



City of Lompoc Capital Improvement Program



Revised Version - 6/30/2023



TABLE OF CONTENTS

CIP Overview	3
Executive Overview	4
Directory of Officials	7
Directory of Officials	8
City of Lumpoc Organizational Chart	9
City of Lumpoc Organizational Chart	10
City Council	11
City Council	12
Capital Improvements	13
One year plan	14
Multi-year plan	28
Appendix	46
Admin-Code Enforcement Requests	47
Airport Requests	51
Electric Requests	64
Engineering Requests	106
Facilities Requests	150
Fire Services Requests	170
Fleet Requests	198
Information Technology & Communications Requests	214
Library Services Requests	230
Parks & Recreation Requests	243
Police Services Requests	285
Solid Waste Requests	316
Streets Maintenance Requests	361
TAP TV Requests	377
Transit Requests	381
Urban Forestry Requests	388
Wastewater Requests	398
Water Requests	444
Water Customer Billing & Acctg Requests	472



CIP OVERVIEW



CIP Overview

Honorable Mayor and Members of the City Council:

It is our pleasure to present the City of Lompoc Capital Improvement Program (CIP) for Fiscal Years 2024 through 2029 for your review and consideration. This document is prepared separately from the adopted biennial budget for FY2023-2025 operating budget document to provide a more detailed description of the 141 capital improvement projects, including vehicle replacements, contained within. The CIP does not appropriate funds, rather it serves as a budgetary and long-term planning tool, proposing Capital Budget projects to be recommended for funding in future budgets.

This CIP is a six-year plan for maintaining and improving the City's infrastructure over the next three budget cycles. Although the CIP covers a six-year planning horizon, it will be updated every two years in conjunction with the budget process to reflect ongoing changes as new projects are added, existing projects are modified, and completed projects are removed from the program document. The first two years of the CIP generally form the basis of funding decisions for capital projects based on City Council priorities for Public Safety, Economic Development, Parks, Infrastructure, and Code Enforcement.

Capital Budget Policy

While the CIP may be considered a mid-term range plan, the individual projects are the result of efforts by the City to address needs and implement strategies identified in a variety of long-term planning horizons. The long-term plans correspond to the City's General Plan extending into 2030. The short-term implementation of the CIP will coincide with the budget preparation process for the FY 2023-2025 Biennial Budget and the extent of implementation will depend upon the availability of funding resources and operational requirements.



The Capital Improvement Program Budget Document

This report is divided into five categories: Public Safety, Municipal Improvements and Support, Transportation, Enterprise Funds, and Citywide Internal Service Funds. This categorization is aimed at improving our ability to differentiate between maintaining existing infrastructure and new infrastructure to better serve our community.

General Fund

The City General Fund is the City's primary operating fund and provides the City Council with the most discretion in allocating resources. The City General Fund revenues have experienced steady increases over the past six years due to tourism, sales tax including the 1% I2020 transaction tax, cannabis, and property tax. This has helped the City in the near term and has allowed for approximately \$4 million of much-needed deferred

capital improvements to be funded during the 2023-25 budget cycle. The future ability to fund this level of capital improvement in the general fund will be significantly lessened due to upcoming increases in CalPERS obligations in future years that will require the use of these surplus general funds.

Municipal Improvements and Support

The City Council has identified the city's parks as one of their top priorities, which has had significant deferred maintenance issues due to a continual lack of funding in this area. Among the many projects listed in this Council's priority areas, the City received a generous grant that will allow for significant upgrades to Pioneer Park. This area also contains many necessary upgrades to programs, infrastructure, and facilities for efficient operations.

Transportation Funds

Historically, the City has relied on several funding sources for local transportation and public infrastructure projects. This has included State Gas Tax, Transportation Development Act (TDA) funds, SB-1 Gas Tax, Federal and State grants, and Measure "A" (½ cent sales tax local initiative to improve streets and roads).

Per the City's Pavement Management System Program, the overall average City Pavement Condition Index (PCI) was reported in December 2022 at 54 on a scale of 0 to 100. It was also estimated that the City would need to invest \$75 million using industry-standard methods to get to the desired PCI level of 70, and in order to maintain that index, the City would need to spend \$9 million per year using industry-standard methods. The overall average PCI excluding City alleys was reported in December 2022 at 57, which is still below the desirable level of 70.

Enterprise Funds

The City of Lompoc Public Utilities provides a number of vital services to the community, which include safe, reliable, and economical water, electricity, wastewater, and solid waste utilities. These services make up a large portion of capital improvement projects and are necessary to support current and future needs. The capital improvement projects presented here have many factors taken into consideration, such as customer rates, sufficient reserves, and infrastructure needs to ensure the utility divisions are adequately prepared for the present and the future.

Internal Service Funds

Internal Service funds are a way for the City to combine resources and provide a more cost-effective way to perform services. There are currently four Internal Service funds that are reimbursed based on the cost of services. The IT & Communications Fund accounts for the cost of providing phone, internet connectivity, and information and computer technology to all divisions. The Stores Internal Service Fund accounts for the cost of providing supplies, postage, and printing jobs for all divisions. The Fleet Internal Service Fund helps the departments to procure new vehicles, along with maintaining and repairing the existing vehicles, which includes radio communications. The final Internal Service Fund is the Employment Benefits and Insurance Fund, which accounts for all the costs of providing insurance and retirement benefits. The Internal Service Funds are reported separately in the financial statements but combined with the Governmental Funds in the Statement of Net Assets.

The Future

The City's need for a Capital Improvement Program has increased following the economically challenging years since 2008 and the economic slowdown due to the COVID-19 pandemic. The city is making strides toward addressing the backlog of maintenance projects. However, the need continues to grow as funding sources are

not able to keep up with the demand. There are also new capital needs for our community to keep up adequate service levels within our City and Impact Fees will be adjusted in this budget cycle, according to those needs.

Moving forward, the intention is to establish a purposeful and continual capital investment process to support the City's vision and operational needs. The first step has been completed, which includes a comprehensive evaluation and assessment of citywide facilities and assets. The next steps will include developing an ongoing strategy for planning, funding, and scheduling the necessary maintenance and/or replacement of all capital assets. This process begins with establishing a baseline and then developing a consistent and continual process for prioritizing capital projects citywide. With a strategic approach and recognizing the interdependent relationship of capital investment and operating needs, the most efficient and effective service requirements for the community's needs can be met now and into the future.

Respectfully,



Dean Albro
City Manager

DIRECTORY OF OFFICIALS



Directory of Officials

City Council			
Name	Title/District	Phone	Email
Ball, Jeremy	Council Member, District 4 ↗	(805) 314-4840	j_ball@ci.lompoc.ca.us (mailto:j_ball@ci.lompoc.ca.us)
Cordova, Gilda	Council Member, District 1 ↗	(805) 315-7020	g_cordova@ci.lompoc.ca.us (mailto:g_cordova@ci.lompoc.ca.us)
Osborne, Jenelle	Mayor ↗	(805) 315-8761	j_osborne@ci.lompoc.ca.us (mailto:j_osborne@ci.lompoc.ca.us)
Starbuck, Dirk	Council Member, District 3 ↗	(805) 315-7049	d_starbuck@ci.lompoc.ca.us (mailto:d_starbuck@ci.lompoc.ca.us)
Vega, Victor	Council Member, District 2 ↗	(805) 315-7048	v_vega@ci.lompoc.ca.us (mailto:v_vega@ci.lompoc.ca.us)

Executive Staff			
Name	Title	Phone	Email
Alarcon, Christie	Community Development Director	(805) 875-8270	c_alarcon@ci.lompoc.ca.us (mailto:c_alarcon@ci.lompoc.ca.us)
Albro, Dean	City Manager	(805) 875-8203	d_albro@ci.lompoc.ca.us (mailto:d_albro@ci.lompoc.ca.us)
Berry, Charles	Public Utilities Director	(805) 875-8299	c_berry@ci.lompoc.ca.us (mailto:c_berry@ci.lompoc.ca.us)
Bleyl, Sarah	Library Director	(805) 875-8785	s_bleyl@ci.lompoc.ca.us (mailto:s_bleyl@ci.lompoc.ca.us)
Donnelly, Christie	Management Services Director	(805) 875-8274	c_donnelly@ci.lompoc.ca.us (mailto:c_donnelly@ci.lompoc.ca.us)
Fallon, Brian	Fire Chief	(805) 875-8054	b_fallon@ci.lompoc.ca.us (mailto:b_fallon@ci.lompoc.ca.us)
Garcia, Gabriel	Interim Assistant City Manager / HR Director	(805) 875-8209	g_garcia@ci.lompoc.ca.us (mailto:s_bleyl@ci.lompoc.ca.us)
Haddon, Stacey	City Clerk	(805) 875-8241	s_haddon@ci.lompoc.ca.us (mailto:s_haddon@ci.lompoc.ca.us)
Luther, Michael W.	Public Works Director	(805) 875-8272	m_luther@ci.lompoc.ca.us (mailto:m_luther@ci.lompoc.ca.us)
Malawy, Jeff	City Attorney	(805) 875-8235	attorney@ci.lompoc.ca.us (mailto:attorney@ci.lompoc.ca.us)
Martin, Kevin	Chief of Police	(805) 875-8103	kmartin@ci.lompoc.ca.us (mailto:k_martin@ci.lompoc.ca.us)

CITY OF LOMPOC ORGANIZATIONAL CHART



City of Lompoc Organizational Chart



*Proposed Changes Effective July 1, 2023



CITY COUNCIL



Your City Council



Council Member Gilda Cordova
District 1



Mayor Jenelle Osborne



Council Member Victor Vega
District 2



Mayor Pro Tem Dirk Starbuck
District 3



Council Member Jeremy Ball
District 4

CAPITAL IMPROVEMENTS



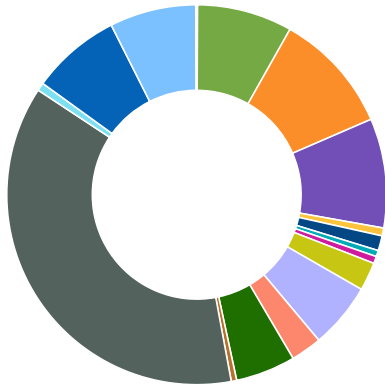
Capital Improvements: One-year Plan

Total Capital Requested

\$49,326,212

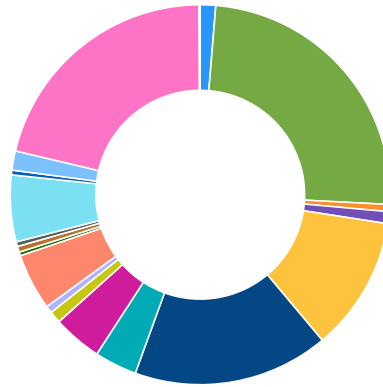
90 Capital Improvement Projects

Total Funding Requested by Department



Admin-Code Enforcement (0%)	\$37,000.00
Airport (8%)	\$4,000,000.00
Electric (10%)	\$5,091,290.00
Engineering (9%)	\$4,593,000.00
Facilities (1%)	\$325,667.00
Fire Services (1%)	\$630,984.00
Fleet (1%)	\$258,217.00
Information Technology & Communications (1%)	\$297,936
Library Services (2%)	\$1,198,315.00
Parks & Recreation (6%)	\$2,752,500.00
Police Services (3%)	\$1,306,172.00
Solid Waste (5%)	\$2,513,000.00
Streets Maintenance (0%)	\$225,000.00
Transit (37%)	\$18,342,000.00
Urban Forestry (1%)	\$340,000.00
Wastewater (8%)	\$3,752,563.00
Water (7%)	\$3,627,568.00
Water Customer Billing & Acctg (0%)	\$35,000.00
TOTAL	\$49,326,212.00

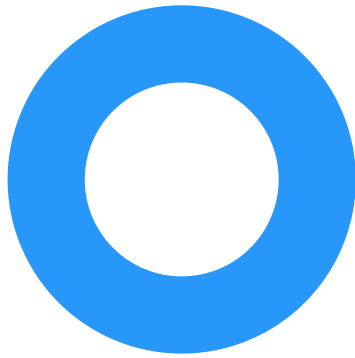
Total Funding Requested by Source



CIP Funded (1%)	\$650,000.00
Customer Revenues (25%)	\$12,089,421.00
Developer Funded (1%)	\$300,000.00
Development Impact Fees (1%)	\$500,000.00
Federal Grant (11%)	\$5,645,443.00
Fund Balance (17%)	\$8,220,000.00
Gas Tax Revenues (4%)	\$1,778,000.00
General Fund (4%)	\$2,071,819.00
General Fund - Mutual Aid (1%)	\$500,000.00
Internal Service Charges (1%)	\$297,936.00
Lease Proceeds (5%)	\$2,380,000.00
Library Foundation (0%)	\$155,250.00
Library Impact Fees (0%)	\$244,750.00
Library Trust Receipts (0%)	\$193,150.00
Other Grant (6%)	\$2,795,000.00
Recycled Materials Revenue (0%)	\$200,000.00
State Grant (2%)	\$803,443.00
TDA (21%)	\$10,452,000.00
VVCS / VSFB (0%)	\$50,000.00
TOTAL	\$49,326,212.00



Capital Costs Breakdown



● Capital Costs (100%) \$49,326,212.00
TOTAL \$49,326,212.00

Cost Savings & Revenue Breakdown

There's no data for building chart

Police Services Requests

Itemized Requests for 2024

Body Cameras	\$185,633
Outfit all patrol personnel with bodyworn cameras	
CAD-RMS	\$727,943
CAD/RMS/Evidence/Jail Management Software upgrade.	
Locker Rooms Upgrade	\$66,000
Upgrade the locker rooms for uniformed staff members.	
Replace Community Service Officer Vehicles	\$116,948
Replace 3 Community Service Officer Vehicles	
Replace Detective Vehicles	\$209,648
Replace 6 Detective Vehicles	
Total: \$1,306,172	

Fire Services Requests

Itemized Requests for 2024

Breathing Apparatus	\$50,984
----------------------------	-----------------

Replace Breathing Apparatus

Fire Chief Vehicle	\$80,000
---------------------------	-----------------

Fire Chief Vehicle

Replace Type III (Brush) Fire Truck	\$500,000
--	------------------

Type III (Brush) Fire Apparatus, 2023 BME Model 34

Total: \$630,984

Parks & Recreation Requests

Itemized Requests for 2024

Aquatic Center	\$125,000
-----------------------	------------------

Exterior building improvements include the installation of a new shade structure at the back patio area. Interior building improvements include replacement of flooring at the locker/bath rooms, front lobby area, and first aid/staff area;...

Parks Ford F250 Truck and Trailer	\$60,000
--	-----------------

Purchase new Ford F250 truck and new trailer for Parks.

Pioneer Park	\$1,267,500
---------------------	--------------------

Installation of Park walking paths (ADA), installation of site security features such as Park lighting and cameras, and improvements to the overall site landscaping features that will connect the usability of all on-site features. Construction of...

River Park Campground	\$1,300,000
------------------------------	--------------------

Continuation of upgrading campsites and restroom shower facilities that serve the campgrounds. Propose upgrade of remaining 26 campgrounds and buildout of additional 20.

Total: \$2,752,500

Admin-Code Enforcement Requests

Itemized Requests for 2024

New Code Enforcement Truck	\$37,000
-----------------------------------	-----------------

Purchase new Chevrolet Colorado or for Code Enforcement officer

Total: \$37,000



Library Services Requests

Itemized Requests for 2024

Bookmobile Garage **\$120,000**

Build a secured, enclosed, and covered parking garage for the bookmobile on the library property. This structure will need to include a place to charge the bookmobile generator when the vehicle is not in use.

Parking Lot Expansion **\$400,000**

Expand the parking lot by removing green space to the north of the current parking lot. Space can be made available for the parking garage for the bookmobile. This will add 57 parking spaces to the current 56 spaces, doubling the size.

Replace HVAC **\$605,165**

Replace current heating system with an upgraded HVAC system, including air conditioning.

Youth Patio Redesign **\$73,150**

Redesign the north patio space to better accommodate outdoor programming and eliminate weeds and safety concerns.

Total: \$1,198,315

Facilities Requests

Itemized Requests for 2024

Bathroom Upgrade at Police Department **\$45,000**

Upgrade and repair the failing tile and plumbing leaks in the upstairs bathroom at the Police Station.

Council Chamber Flooring **\$55,000**

Remove existing floor covering and install replacement in the City Hall Council Chamber

Fire Station 51/52 Kitchen Upgrade **\$25,000**

Replace deteriorating cabinets and countertops and upgrade the kitchen.

Fleet Breakroom & Bathroom Remodel **\$30,000**

Remodel of existing Fleet breakroom

Replace City Hall Roof and Wash Tiles **\$120,000**

Replace the existing roof at City Hall and wash the existing red clay tile.

Replace Facilities Service Trucks **\$50,667**

Three (3) new 2022/2023 Chevy Colorado extended cab trucks with utility beds and ladder racks. MSRP \$38,000.00 each.

Total: \$325,667



Engineering Requests

Itemized Requests for 2024

Active Transportation Program Cycle 6 **\$2,905,000**

Design and construct infrastructure portion of Active Transportation Program Cycle 6 grant for sidewalks, crossings, street lighting, etc. and Perform the non-infrastructure portion of the Active Transportation Program Cycle 6 grant for...

Bridge Evaluations, Design, and Repair Construction **\$100,000**

Evaluations: Engage a bridge engineer to inspect, evaluate, and recommend repairs to city-owned/operated bridges serving public streets and multi-purpose paths. Rehabilitation: Based upon the evaluations, engage a bridge engineer to design and...

Prepare a Local Road Safety Plan **\$100,000**

LRSP Grant for FY to prepare a Local Road Safety Plan

Replace Engineering Field Truck **\$50,000**

Replace Engineering Field Truck

Street and Alley Curb Ramp Upgrade and Sidewalk Repair Projects **\$1,290,000**

Street and Alley Curb Ramp Upgrade and Sidewalk Repair Projects

Street and Alley Pedestrian Crossing & Sidewalk Infill Improvement Projects **\$148,000**

Pedestrian Crossing Improvements: Design and construct infrastructure to improve safety and convenience for pedestrians crossing streets. Sidewalk Infill: Design and construct sidewalk and curb ramps where they are missing.

Total: \$4,593,000

Streets Maintenance Requests

Itemized Requests for 2024

Purchase Trailer to tow Paving Equipment **\$30,000**

Purchase a Trailer to tow Asphalt Roller and Skid Steer.

Replace Asphalt Roller **\$80,000**

Replace previously disposed of Asphalt Roller.

Replace Service Pickup Truck **\$40,000**

Replace Streets Service Truck that was totalled.

Replace Sweeper Truck **\$75,000**

Replace Sweeper Truck used on Job Sites.

Total: \$225,000



Urban Forestry Requests

Itemized Requests for 2024

Replace Brush Chipper	\$70,000
------------------------------	-----------------

Replace Brush Chipper.

Replace Dump Truck	\$115,000
---------------------------	------------------

Replace Dumptruck.

Replace Urban Forestry Service Truck	\$155,000
---	------------------

One (1) new 2-ton cab/chassis (5500 RAM type) vehicle with a Terex LT40, insulated, Forestry type, 40 foot aerial lift mounted to the chassis.

Total: \$340,000

Information Technology & Communications Requests

Itemized Requests for 2024

Council Camera Replacements	\$16,000
------------------------------------	-----------------

The existing cameras were installed in July of 2016. The current broadcast system for the council chambers has been reconfigured for HD broadcasts with the installation of the TelVue master control. The final part of the HD conversion is the...

Cyber Security Agreement	\$112,400
---------------------------------	------------------

Partner with Novacoast and Pillr to provide annual Cybersecurity Monitoring Service (process of continuously observing what is happening in your organization's network with the aim of detecting cyber threats and data breaches)

Server Replacement	\$144,536
---------------------------	------------------

The current DELL servers (3 in City Hall and 2 at Police Department) that house all the cities virtual servers are reaching EOL (End of Life) and need to be replaced. The serial numbers are CFD4RD2, 31ZBRP2, CHNS3Y2, CHNT3Y2, CHNR3Y2

Voicemail Server Replacement	\$25,000
-------------------------------------	-----------------

Voicemail Server Replacement of 2015 installed system.

Total: \$297,936

Fleet Requests

Itemized Requests for 2024

Mobile Fuel and Lube Trailer	\$95,000
-------------------------------------	-----------------

One (1) mobile fuel and lube trailer for use by the Fleet Division.

Vehicle Alignment Machine	\$163,217
----------------------------------	------------------

One vehicle alignment machine for the Fleet and Transit garage.

Total: \$258,217



Transit Requests

Itemized Requests for 2024

Replacement Buses **\$342,000**

Replacement buses for transit service.

Transit and Fleet M & O Facility Move **\$18,000,000**

Transit and Fleet Maintenance and operations facility at D Street site.

Total: \$18,342,000

Airport Requests

Itemized Requests for 2024

N Taxiway Lighting and Overlay **\$4,000,000**

Replace all electrical wiring and lighting and overlay North Taxiway

Total: \$4,000,000

Water Requests

Itemized Requests for 2024

Chemical Building Window Replacement **\$35,000**

Remove the original single pane non safety glass windows and replace with new dual pane windows.

Emergency Bypass Building Refurbishment **\$19,000**

Refurbish the emergency bypass building with new equipment and overhaul the existing pump.

New Water Plant Maintenance Utility Cart **\$20,000**

Purchase of a modified golf cart for the maintenance department.

Replace Water Distribution Service Truck **\$108,568**

Replace the current Distribution Service Truck that is 19 years old with a 2023 Ford F-550.

Tank Asset Management Program **\$380,000**

Entering into an annual renewable, long term asset management plan to bring all six reservoir tanks back to "like-new" condition and maintain them as such.

Water Distribution Main Replacement **\$2,990,000**

A 100 year schedule to replace the entire 135 miles of the distribution system requires approximately 2.9 million each year to replace. Construction cost = \$2.49 million dollars per mile of pipe replaced. ($\$350/\text{ft} \times 135 \text{ miles} \times 5,280 \text{ ft}/\text{mi} = \dots$)

Well #2 Decommission **\$75,000**

Decommission and back filling of a substandard groundwater well with no feasibility of effective rehabilitation.

Total: \$3,627,568



Electric Requests

Itemized Requests for 2024

4kV to 12kV Conversion

\$400,000

4kV to 12kV conversion is an on-going program to first perform needed maintenance for the 4kV system and second to upgrade the primary voltage to 12kV.

AMI Pilot Project

\$375,000

Overlay AMI meters and collectors onto existing AMR systems.

Converting F St Overhead PWLines Underground

\$275,664

Installing electrical conduit, vault, 600 amp cable system along North F Street from East Laurel Ave to East College/East Prune Ave Alley to create 3 new circuit tie points.

New Res/Business Developments

\$300,000

Currently there are multiple housing, commercial and industrial developments that are expected to begin construction within the next 5 years. Typical developments require installation of various infrastructure to include conduit and cable systems,...

Replace Aerial Lift Trucks

\$700,000

Replace 2008 and 2010 Altec aerial lift trucks with new Altec aerial lift trucks, model TA55

Replace City Hall PL Lots

\$138,029

Replace 21 existing parking lots and area light standards around the Civic Center with extruded aluminum decorative standards with LED fixtures.

Replace Digger Derrick Truck

\$400,000

Replace 2005 Altec digger derrick truck with new Altec digger derrick Model DH50B

Replace H and Ocean Streetlighting

\$2,127,597

Replace existing galvanized streetlight standards along H Street and Ocean Avenue with decorative/ornamental standards featuring a separate luminaire for sidewalk illumination.

Replacement of Damaged Transformers

\$175,000

This is an on-going project for the Electric Division. This project will involve identifying and replacing rusted, leaking or damaged overhead and underground transformers and switches. Currently, on average, 4 overhead transformers, 4 pad-mount...

V Street Storage Yard Improvements

\$200,000

1: Remove concrete and fence from the old substation area and replace it with asphalt for more storage area. 2: Install a chain link fence on the west side between the yard and the housing development. 3: Upgrade the alarm system. 4: Install...

Total: \$5,091,290



Wastewater Requests

Itemized Requests for 2024

6" Mobile Trash Pump

\$120,000

The 6" mobile trash pump is our main emergency pump for small to medium issues onsite. It is also used for emergency operations in the collection system on public streets.

Aeration Control Improvement

\$250,000

The Lompoc Regional Wastewater Reclamation Plant uses oxidation ditches as its main process to break down organic waste. The process is fed air by the main blowers for microbial activities. The oxidation ditches require dissolved oxygen to...

Biosolids dewatering equipment

\$683,000

Acquire and put into service dewatering equipment to dewater sludge. Structures and piping will need to be installed off the digester on the empty screened awning. A conveyor erected to offload biosolids into a container from the awning onto the...

Emergency Holding Basin Liner

\$530,350

The emergency holding basin (EHB) is the large basin west of the drying beds. This basin holds treated effluent while maintenance is performed on the system, it accepts raw wastewater during emergency situations and conveys supernatant from the...

Floradale Monitoring Station Improvement

\$50,000

Construct a new building for the Floradale monitoring station that will allow for an adequate ventilation system, steps for better access to the sampling point, a larger area for the equipment calibration station and a dedicated parking space.

Headworks Improvement

\$1,100,000

Headworks is the first line of defense in our wastewater plant. This is where large objects such as sticks, rags, plastic, grit/sand or trash are removed from the raw wastewater stream to protect and improve the downstream process. The project...

Perimeter Fencing and Security Improvements

\$75,000

We need to replace sections of perimeter fence that are corroding or have bent posts and install additional cameras around the plant to improve personnel safety and security.

Purchase of Brown Bear Aerator and compact track loader

\$179,213

Purchase of a compact track loader with attachments including a Brown Bear Aerator for the sludge drying bed. The purchase of the above equipment would allow the Plant to aerate the sludge speeding up the drying process which would allow us to get...

River Park Sewer Lift Station

\$100,000

This is a submersible sewage pump station with duplex pumps, located within River Park. We would like to update this pump station with larger pumps, a wet well, valves, chemical storage/feeding and control systems.

Shop Floor Level and Epoxy Coating

\$65,000

This is the former Blower Building that has been repurposed as the Maintenance Shop. When the plant upgrade took place in 2009 the old Maintenance Shop was converted to an electrical distribution center. The project would entail demolishing the...

Uplands Sewer Lift Station

\$50,000

This pump station is located just north of the Santa Ynez River on H Street. The project will include new submersible pumps, larger capacity wet well, valve & control systems, chemical storage/feeding and emergency diesel generator.



W Central Ave sewer pipeline/manhole replacement**\$200,000**

Remove and replace eight maintenance holes and connecting pipe along West Central Avenue from V Street to the WWTP entrance.

Wastewater treatment/collection master plan study**\$350,000**

Study to identify current issues, regulatory compliance requirements, solution recommendations, technology evaluation, cost estimation, and prioritizing for the aeration system, wastewater treatment plant energy optimization, biosolids handling...

Total: \$3,752,563

Solid Waste Requests

Itemized Requests for 2024

Landfill "Pull-Truck" to move the Grinder	\$60,000
Landfill pull truck or tractor to pull/move the Landfill Grinder	
Landfill Excavator	\$285,000
Landfill Excavator for Landfill build out, landfill repairs, for clearing out drain basins, and for loading materials	
Landfill Fencing	\$45,000
The Landfill is required to be a secure facility by State (CalRecycle) regulations. There are fencing repairs, additions, and modifications needed to the fencing at the Landfill.	
Landfill Gas Wells	\$225,000
Addition of additional Landfill Gas Wells to capture the Landfill Gas/Methane.	
Landfill Loader	\$295,000
Loader for Landfill day to day operations and for the build out, landfill repairs, for clearing out drain basins, and for loading materials.	
Landfill Loader grapple bucket and fork attachments	\$65,000
Landfill Loader grapple bucket and fork attachments. The attachments will be utilized for the loading of materials and recyclables.	
Landfill Tarp Machine	\$145,000
The Lompoc Landfill is required to cover all trash at the end of the day. The Landfill has a couple of methods of covering the trash, including use of native soils, water plant filter materials, wood waste, and tarps. Currently, the Landfill...	
Lompoc Landfill Access Road Paving	\$100,000
Landfill paving of access roads.	
Lompoc Landfill Stormwater Improvements	\$150,000
Improve the overall landfill drainage, storm water run-off, collection, and discharge of storm water. Funding will be for the City's Landfill Engineering Consultant and for City Engineering's assistance with the Project.	
New Trailer to be used as a Breakroom for Landfill	\$48,000
Addition of Landfill trailer for employee breakroom, restroom, kitchette, and office.	
Refuse Collections Vehicles-Automated Sideloaders	\$450,000
Sanitation needs 2 collection vehicles per budget year to keep vehicle replacements in a regular replacement cycle. Sanitation Collection Vehicles are normally on a 7-8 year replacement cycle, due to the nature of the collections. Sanitation...	
Sanitation and Landfill Roll Off Trucks	\$250,000
Replacement roll off trucks for Sanitation and Landfill.	
Sanitation Yard and Public Recycling Yard Fencing	\$95,000
Sanitation Yard and Public Recycling Yard Fencing. The addition of gates to the public recycling yard, allowing for hours of operation/drop off. This will reduce the amount of illegal dumping from taking place at the recycling yard. The addition...	



Solid Waste Next Phase Feasibility Study

\$300,000

Solid Waste Next Phase Feasibility Study will assist the City in determining the next steps in the management of Solid Waste and Recyclables as the Landfill nears capacity.

Total: \$2,513,000

Water Customer Billing & Acctg Requests

Itemized Requests for 2024

Replace CSFT Service Truck

\$35,000

Replace the current Service Truck that is 14 years old with a 2023 Chevrolet Colorado.

Total: \$35,000



Capital Improvements: 2024-25 Requests

Department	Request Title	FY2025
Electric	Decommissioning of 4kV Transformers	\$60,000.00
	12kV Vacuum Breaker Replacement	\$150,000.00
	AMI Pilot Project	\$375,000.00
	Cable Replacement 7th to Riverside	\$170,242.00
	Replacement of Damaged Transformers	\$175,000.00
	4kV to 12kV Conversion	\$400,000.00
	New Res/Business Developments	\$300,000.00
Total Electric		\$1,630,242.00
Engineering	Bridge Evaluations, Design, and Repair Construction	\$100,000.00
	Storm Drain Master Plan & Improvement Projects	\$250,000.00
	Street and Alley Pedestrian Crossing & Sidewalk Infill Improvement Projects	\$2,050,000.00
	FYs 23-25 Street and Alley Pavement Cape Seal Projects	\$2,200,000.00
	FYs 23-25 Street and Alley Pavement Digout and HMA Projects	\$2,050,000.00
Total Engineering		\$6,650,000.00
Facilities	Painting of Exterior of Building at City Corporate Yard	\$145,000.00
	Replace Facilities Service Trucks	\$101,333.00
	Replace City Hall Roof and Wash Tiles	\$30,000.00
Total Facilities		\$276,333.00
Fire Services	Fire Command Response Vehicle	\$160,000.00
	Storage Facility	\$225,000.00
	Breathing Apparatus	\$50,984.00
Total Fire Services		\$435,984.00
Fleet	Forklift	\$49,000.00
	Radio Repair Vehicle	\$75,000.00
	Kubota 4WD Utility Vehicle	\$17,091.00
Total Fleet		\$141,091.00
I.T. & Communications	Cyber Security Agreement	\$96,000.00
	Replace Checkpoint Firewalls	\$214,817.00
Total I.T. & Communications		\$310,817.00
Parks & Recreation	River Park Campground	\$1,300,000.00
	Pioneer Park	\$400,000.00
Total Parks & Recreation		\$1,700,000.00
Police Services	Replace Administration Vehicles	\$240,622.00
	Evidence Lockers	\$75,287.00
	Dispatch Upgrade	\$232,000.00
	CAD-RMS	\$241,960.00
	Body Cameras	\$185,633.00
Total Police Services		\$975,502.00



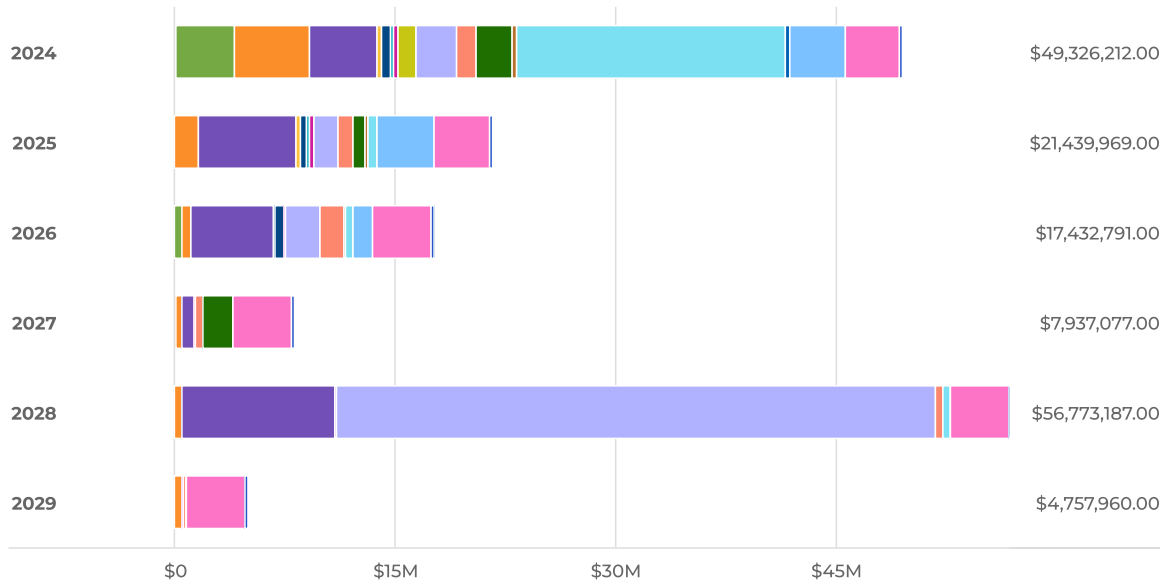
Solid Waste	Sanitation and Landfill Roll Off Trucks	\$250,000.00
	Refuse Collections Vehicles-Automated Sideloaders	\$450,000.00
	Lompoc Landfill Stormwater Improvements	\$150,000.00
Total Solid Waste		\$850,000.00
Streets Maintenance	Replace Asphalt Paver	\$200,000.00
Total Streets Maintenance		\$200,000.00
TAP TV	KPEG Transmitter Housing Replacement	\$30,000.00
Total TAP TV		\$30,000.00
Transit	Bus Washer	\$250,000.00
	Replacement Buses	\$372,000.00
Total Transit		\$622,000.00
Wastewater	Shop Floor Level and Epoxy Coating	\$10,000.00
	Abandoned Structure Demolition	\$255,000.00
	Aeration Control Improvement	\$450,000.00
	Uplands Sewer Lift Station	\$550,000.00
	River Park Sewer Lift Station	\$100,000.00
	Headworks Improvement	\$695,000.00
	Floradale Monitoring Station Improvement	\$450,000.00
	Drying Bed Paving	\$500,000.00
	W. Central Ave. Sewer Pipeline/Manhole Replacement	\$800,000.00
Total Wastewater		\$3,810,000.00
Water	Maintenance Shop	\$125,000.00
	AMR Meter Replacement	\$93,000.00
	Tank Asset Management Program	\$600,000.00
	Water Distribution Main Replacement	\$2,990,000.00
Total Water		\$3,808,000.00
Total Departments		\$21,439,969.00

Capital Improvements: Multi-year Plan

Total Capital Requested \$157,667,196

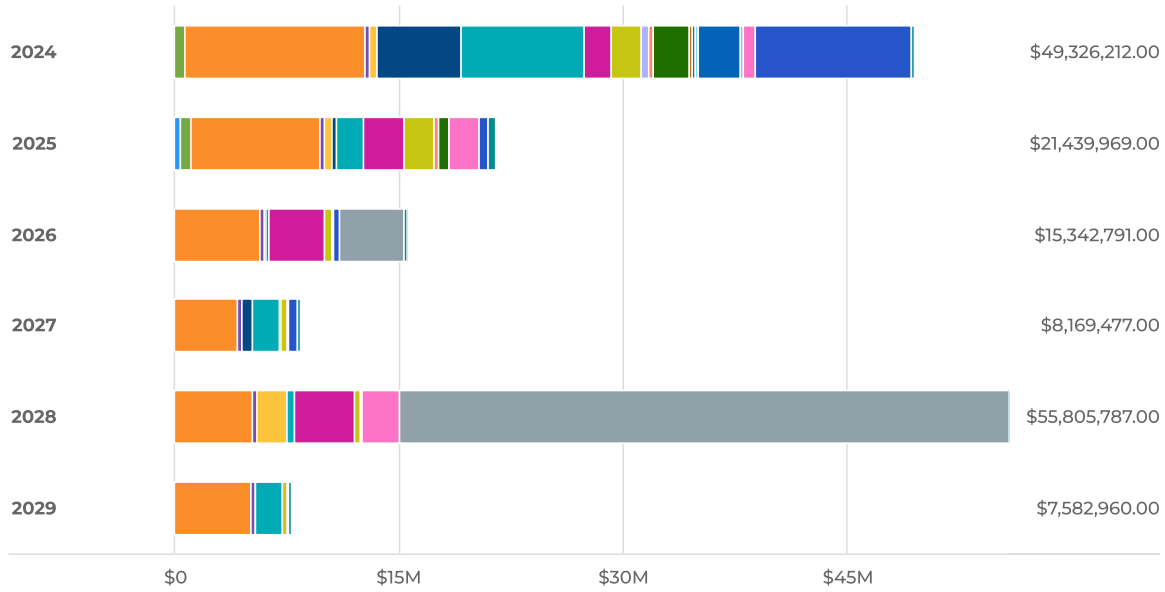
141 Capital Improvement Projects

Total Funding Requested by Department



- Admin-Code Enforcement
- Electric
- Facilities
- Fleet
- Library Services
- Police Services
- Streets Maintenance
- Transit
- Wastewater
- Water Customer Billing & Acctg
- Airport
- Engineering
- Fire Services
- Information Technology & Communications
- Parks & Recreation
- Solid Waste
- TAP TV
- Urban Forestry
- Water

Total Funding Requested by Source



- CDBG Funds
- Customer Revenues
- Development Impact Fees
- Fund Balance
- General Fund
- Internal Service Charges
- Library Foundation
- Library Trust Receipts
- Recycled Materials Revenue
- TDA
- VVCS / VSFB
- CIP Funded
- Developer Funded
- Federal Grant
- Gas Tax Revenues
- General Fund - Mutual Aid
- Lease Proceeds
- Library Impact Fees
- Other Grant
- State Grant
- Unfunded

Fire Services Requests

Itemized Requests for 2024-2030

Auto Extrication Tools	\$206,993
Auto Extrication Tool Replacement	
Breathing Apparatus	\$203,936
Replace Breathing Apparatus	
Fire Chief Vehicle	\$80,000
Fire Chief Vehicle	
Fire Command Response Vehicle	\$160,000
Fire Command Response Vehicle	
Replace Type III (Brush) Fire Truck	\$500,000
Type III (Brush) Fire Apparatus, 2023 BME Model 34	
Standards of Cover	\$42,000
Community Risk Analysis Standard of Cover Deployment Analysis	
Station Alerting Phase 2	\$65,000
Purchase and Install Station Alerting System - Phase 2.	
Storage Facility	\$225,000
Remove and Replace a 50' x 75' Metal Storage Building at 112 South G Street.	
Traffic Preeemption	\$250,000
Purchase and Install of Traffic Preeemption at twenty-five intersections located within the community.	
Total: \$1,732,929	



Police Services Requests

Itemized Requests for 2024-2030

Body Cameras	\$928,165
Outfit all patrol personnel with bodyworn cameras	
CAD-RMS	\$1,937,743
CAD/RMS/Evidence/Jail Management Software upgrade.	
Dispatch Upgrade	\$232,000
Relocate the Communications Center (Dispatch) to the second floor of the Police Department.	
Evidence Lockers	\$75,287
Replace and upgrade evidence room lockers.	
Locker Rooms Upgrade	\$66,000
Upgrade the locker rooms for uniformed staff members.	
Mobile Command Center	\$1,207,171
Replace the current Mobile Command Post.	
Mounted Unit	\$60,500
Create a mounted police unit.	
Replace Administration Vehicles	\$240,622
Replace 5 Administration Vehicles	
Replace Community Service Officer Vehicles	\$116,948
Replace 3 Community Service Officer Vehicles	
Replace Detective Vehicles	\$209,648
Replace 6 Detective Vehicles	
Total: \$5,074,084	



Parks & Recreation Requests

Itemized Requests for 2024-2030

Anderson Recreation Center

\$3,040,000

Exterior building and site improvements include replacement of building siding material, gutters/downspouts, new paint, and CMU repair. GYM, kitchen, and bar modernization improvements. Interior and exterior ADA accessibility improvements in the...

Aquatic Center

\$1,040,000

Exterior building improvements include the installation of a new shade structure at the back patio area. Interior building improvements include replacement of flooring at the locker/bath rooms, front lobby area, and first aid/staff area;...

Barkin' Park

\$1,040,000

New ADA sidewalks, pathways, parking lot and roadways need to be installed.

Beattie Park

\$1,600,000

Installation of new restrooms, renovating and replacing basketball courts surfacing and lighting, additional picnic area, parking lot landscaping improvements, parking lot sealing and restriping.

Civic Auditorium

\$2,270,000

Exterior building improvements include replacement of all windows, doors, paint/stucco, gutters/downspouts, and roof replacement. Interior building improvements include replacement of all carpet flooring, re-surfacing of exposed concrete flooring...

Dick DeWees Center

\$1,150,000

Exterior building improvements include new paint/stucco and area lighting. Interior building improvements include replacement of flooring and carpet replacement, new paint, addition of wall protection, HVAC improvements, and installation of...

JM Park

\$5,875,000

Installation of new playground and fitness equipment, basketball court and lighting improvements, renovation of existing baseball fields, providing new group picnic seating area, improved landscaping, park walking paths, and parking lot

Parks Ford F250 Truck and Trailer

\$60,000

Purchase new Ford F250 truck and new trailer for Parks.

Pioneer Park

\$1,667,500

Installation of Park walking paths (ADA), installation of site security features such as Park lighting and cameras, and improvements to the overall site landscaping features that will connect the usability of all on-site features. Construction of...

River Park Campground

\$2,600,000

Continuation of upgrading campsites and restroom shower facilities that serve the campgrounds. Propose upgrade of remaining 26 campgrounds and buildout of additional 20.

Riverbend Park Phase 1

\$2,250,000

Renovation of existing multipurpose fields, remove and replace sod, new irrigation, walking paths around fields, addition of dirt infields and tball backstops, parking lot improvements.

Riverbend Park Phase 3

\$18,272,194

Development of land designated for Riverbend Park Phase III which will include the construction of 3 new championship style soccer fields with sports LED lighting, bleacher seating, restroom/concession stand unit, area lighting, and on-site parking.



Ryon Park**\$4,665,000**

Removal of existing Park restroom and addition of new drop-in restroom. Removal of the existing restroom/concession stand at athletic field and replacement with a new drop in unit, including new support infrastructure. Removal and replacement of...

Westvale Park**\$2,085,000**

Remove and replace the existing playground equipment and add a new fitness area, to include new pour in place surfacing and shade seating area. Construct two (2) tennis courts and four (4) pickleball courts that include new LED court lighting and...

Total: \$47,614,694

Admin-Code Enforcement Requests

Itemized Requests for 2024-2030**New Code Enforcement Truck****\$37,000**

Purchase new Chevrolet Colorado or for Code Enforcement officer

Total: \$37,000

Library Services Requests

Itemized Requests for 2024-2030**Bookmobile Garage****\$120,000**

Build a secured, enclosed, and covered parking garage for the bookmobile on the library property. This structure will need to include a place to charge the bookmobile generator when the vehicle is not in use.

Parking Lot Expansion**\$400,000**

Expand the parking lot by removing green space to the north of the current parking lot. Space can be made available for the parking garage for the bookmobile. This will add 57 parking spaces to the current 56 spaces, doubling the size.

Replace HVAC**\$605,165**

Replace current heating system with an upgraded HVAC system, including air conditioning.

Youth Patio Redesign**\$73,150**

Redesign the north patio space to better accommodate outdoor programming and eliminate weeds and safety concerns.

Total: \$1,198,315

Facilities Requests

Itemized Requests for 2024-2030

Bathroom Upgrade at Police Department **\$45,000**

Upgrade and repair the failing tile and plumbing leaks in the upstairs bathroom at the Police Station.

Council Chamber Flooring **\$55,000**

Remove existing floor covering and install replacement in the City Hall Council Chamber

Fire Station 51/52 Kitchen Upgrade **\$50,000**

Replace deteriorating cabinets and countertops and upgrade the kitchen.

Fleet Breakroom & Bathroom Remodel **\$30,000**

Remodel of existing Fleet breakroom

Painting of Exterior of Building at City Corporate Yard **\$145,000**

Power-wash the exterior of all buildings in the Corporate Yard. Scrape/sand all failing painted areas, treat all rust with a rust inhibitor, prime the completed exterior of all buildings and apply a highly durable paint finish to the complete...

Replace City Hall Roof and Wash Tiles **\$150,000**

Replace the existing roof at City Hall and wash the existing red clay tile.

Replace Facilities Service Trucks **\$152,000**

Three (3) new 2022/2023 Chevy Colorado extended cab trucks with utility beds and ladder racks. MSRP \$38,000.00 each.

Total: \$627,000



Engineering Requests

Itemized Requests for 2024-2030

Active Transportation Program Cycle 6 **\$2,905,000**

Design and construct infrastructure portion of Active Transportation Program Cycle 6 grant for sidewalks, crossings, street lighting, etc. and Perform the non-infrastructure portion of the Active Transportation Program Cycle 6 grant for...

Bridge Evaluations, Design, and Repair Construction **\$400,000**

Evaluations: Engage a bridge engineer to inspect, evaluate, and recommend repairs to city-owned/operated bridges serving public streets and multi-purpose paths. Rehabilitation: Based upon the evaluations, engage a bridge engineer to design and...

Central Avenue / H Street Intersection Improvements **\$2,000,000**

Central Avenue/H Street intersection traffic volume and widening improvements.

Class 2 Bikeway Infill **\$500,000**

Infill missing links of Class 2 bikeways (striped in-street bike lanes) within the City, consistent with the City's General Plan.

Convert traffic signals to optical/video detection **\$530,000**

Convert traffic signals to optical/video detection.

FYs 23-25 Street and Alley Pavement Cape Seal Projects **\$2,200,000**

Cape seal rehabilitation of street and alley pavement in order to maintain its function and extend its useful life. Specific locations and scope of work are to be refined during detailed design.

FYs 23-25 Street and Alley Pavement Digout and HMA Projects **\$2,050,000**

Deep hot-mix asphalt rehabilitation of street and alley pavement in order to maintain its function and extend its useful life. Specific locations and scope of work are to be refined during detailed design.

FYs 25-29 Street and Alley Pavement Rehabilitation Projects **\$8,500,000**

Rehabilitation of street and alley pavement in order to maintain its function and extend its useful life. Specific locations and scope of work are to be refined during detailed design.

Prepare a Local Road Safety Plan **\$100,000**

LRSP Grant for FY to prepare a Local Road Safety Plan

Replace Engineering Field Truck **\$50,000**

Replace Engineering Field Truck

Replace Engineering Field Van **\$60,000**

Replace Engineering Field Van

Storm Drain Master Plan & Improvement Projects **\$1,030,000**

Storm Drain Master Plan: Engage Santa Barbara County Flood Control District engineers, or consulting engineers, to comprehensively evaluate the City's storm drain infrastructure and needs, and create a master plan to address those needs in the...

Street and Alley Curb Ramp Upgrade and Sidewalk Repair Projects **\$3,490,000**

Street and Alley Curb Ramp Upgrade and Sidewalk Repair Projects



Street and Alley Pedestrian Crossing & Sidewalk Infill Improvement Projects **\$3,848,000**

Pedestrian Crossing Improvements: Design and construct infrastructure to improve safety and convenience for pedestrians crossing streets. Sidewalk Infill: Design and construct sidewalk and curb ramps where they are missing.

V Street Western Frontage Improvements **\$450,000**

Curb and gutter, sidewalk, and asphalt pavement frontage improvements along the west side of V Street north of Central Avenue.

Total: \$28,113,000

Streets Maintenance Requests

Itemized Requests for 2024-2030

Purchase Trailer to tow Paving Equipment **\$30,000**

Purchase a Trailer to tow Asphalt Roller and Skid Steer.

Replace Asphalt Paver **\$200,000**

Replace Asphalt Paver.

Replace Asphalt Roller **\$80,000**

Replace previously disposed of Asphalt Roller.

Replace Service Pickup Truck **\$40,000**

Replace Streets Service Truck that was totalled.

Replace Sweeper Truck **\$75,000**

Replace Sweeper Truck used on Job Sites.

Total: \$425,000

Urban Forestry Requests

Itemized Requests for 2024-2030

Replace Brush Chipper **\$70,000**

Replace Brush Chipper.

Replace Dump Truck **\$115,000**

Replace Dumptruck.

Replace Urban Forestry Service Truck **\$155,000**

One (1) new 2-ton cab/chassis (5500 RAM type) vehicle with a Terex LT40, insulated, Forestry type, 40 foot aerial lift mounted to the chassis.

Total: \$340,000



Information Technology & Communications Requests

Itemized Requests for 2024-2030

Council Camera Replacements **\$16,000**

The existing cameras were installed in July of 2016. The current broadcast system for the council chambers has been reconfigured for HD broadcasts with the installation of the TelVue master control. The final part of the HD conversion is the...

Cyber Security Agreement **\$592,400**

Partner with Novacoast and Pillr to provide annual Cybersecurity Monitoring Service (process of continuously observing what is happening in your organization's network with the aim of detecting cyber threats and data breaches)

Replace Checkpoint Firewalls **\$214,817**

Current primary Checkpoint Firewalls are EOL in 2025. The 3 SCADA firewalls are EOL in 2024. All firewalls need to be upgraded and replaced for security.

Server Replacement **\$144,536**

The current DELL servers (3 in City Hall and 2 at Police Department) that house all the cities virtual servers are reaching EOL (End of Life) and need to be replaced. The serial numbers are CFD4RD2, 31ZBRP2, CHNS3Y2, CHNT3Y2, CHNR3Y2

Voicemail Server Replacement **\$25,000**

Voicemail Server Replacement of 2015 installed system.

Total: \$992,753

Fleet Requests

Itemized Requests for 2024-2030

Forklift **\$49,000**

Purchase of a replacement forklift for the Fleet Division in the Corporate Yard.

Kubota 4WD Utility Vehicle **\$17,091**

Truckster Delivery/Transport Utility Vehicle. To replace the existing electric cart.

Mobile Fuel and Lube Trailer **\$95,000**

One (1) mobile fuel and lube trailer for use by the Fleet Division.

Radio Repair Vehicle **\$75,000**

Service van upfitted with a work bench, tool compartments, radios, test equipment, ladder rack and storage compartments for parts. This vehicle will provide the capability to perform spectrum analysis while in and around the City. This vehicle...

Vehicle Alignment Machine **\$163,217**

One vehicle alignment machine for the Fleet and Transit garage.

Total: \$399,308



Transit Requests

Itemized Requests for 2024-2030

Bus Washer	\$250,000
Bus Washer.	
Replacement Buses	\$1,730,400
Replacement buses for transit service.	
Transit and Fleet M & O Facility Move	\$18,000,000
Transit and Fleet Maintenance and operations facility at D Street site.	
Total: \$19,980,400	

Airport Requests

Itemized Requests for 2024-2030

N Taxiway Lighting and Overlay	\$4,000,000
Replace all electrical wiring and lighting and overlay North Taxiway	
Pavement Management Plan	\$50,000
Pavement Management Plan	
Re-Skin/Re-Roof Airport Hangars A & B	\$290,000
Re-Skin and Re-Roof hangar rows A and B	
Tractor and Accessories	\$145,800
Tractor for Airport	
Utility Vehicle	\$24,250
Utility Vehicle	
Total: \$4,510,050	

Water Requests

Itemized Requests for 2024-2030

AMR Meter Replacement **\$1,088,000**

Remote Water Meter Installation, replacement program to update and install new meters prior to their 15-20 year service and battery life. This is a replacement of every Water Division billing meter.

Chemical Building Window Replacement **\$35,000**

Remove the original single pane non safety glass windows and replace with new dual pane windows.

Emergency Bypass Building Refurbishment **\$19,000**

Refurbish the emergency bypass building with new equipment and overhaul the existing pump.

Maintenance Shop **\$125,000**

The installation of a 40x40 metal building. A concrete slab will need to be poured for building to sit on. Electrical will be installed for power equipment and lights. Work benches, tool boxes and parts shelves will be installed.

New Water Plant Maintenance Utility Cart **\$20,000**

Purchase of a modified golf cart for the maintenance department.

Replace Water Distribution Service Truck **\$108,568**

Replace the current Distribution Service Truck that is 19 years old with a 2023 Ford F-550.

Tank Asset Management Program **\$3,830,000**

Entering into an annual renewable, long term asset management plan to bring all six reservoir tanks back to "like-new" condition and maintain them as such.

Water Distribution Main Replacement **\$17,940,000**

A 100 year schedule to replace the entire 135 miles of the distribution system requires approximately 2.9 million each year to replace. Construction cost = \$2.49 million dollars per mile of pipe replaced. (\$350/ft x 135 miles x 5,280 ft/mi =...

Well #2 Decommission **\$75,000**

Decommission and back filling of a substandard groundwater well with no feasibility of effective rehabilitation.

Total: \$23,240,568



Electric Requests

Itemized Requests for 2024-2030

115KV Power Circuit Breaker	\$200,000
------------------------------------	------------------

The two 115kV Power Circuit Breakers at the receiving substation are approaching their end of service lives. This project will involve purchasing and installing two Power Circuit Breakers.

12KV Vacuum Breaker Replacement	\$150,000
--	------------------

The Electric Division has nine 12kv Vacuum breakers at the Receiving Station. These nine breakers are outdoor stationary equipment. Six of these breakers have been in service for 40 years and three of them for 30 years. The breakers are nearing...

4kV to 12kV Conversion	\$800,000
-------------------------------	------------------

4kV to 12kV conversion is an on-going program to first perform needed maintenance for the 4kV system and second to upgrade the primary voltage to 12kV.

AMI Pilot Project	\$750,000
--------------------------	------------------

Overlay AMI meters and collectors onto existing AMR systems.

Cable Replacement 7th to Riverside	\$170,242
---	------------------

Replace all 15kV cable and components servicing the 400 Block of North Eighth Street commercial area and the residential homes between North Seventh Avenue to Riverside Drive and East Pine Avenue to East Laurel.

Converting F St Overhead PwLines Underground	\$275,664
---	------------------

Installing electrical conduit, vault, 600 amp cable system along North F Street from East Laurel Ave to East College/East Prune Ave Alley to create 3 new circuit tie points.

Decommissioning of 4kv Transformers	\$60,000
--	-----------------

Electric Division's ongoing efforts in converting the 4 kV system to 12 kV system will obsolete two substation transformers (Transformer A at the Receiving Station and the 413 E street). The cost of disposing of each transformer is...

New Res/Business Developments	\$1,800,000
--------------------------------------	--------------------

Currently there are multiple housing, commercial and industrial developments that are expected to begin construction within the next 5 years. Typical developments require installation of various infrastructure to include conduit and cable systems,...

Replace Aerial Lift Trucks	\$700,000
-----------------------------------	------------------

Replace 2008 and 2010 Altec aerial lift trucks with new Altec aerial lift trucks, model TA55

Replace City Hall PL Lots	\$138,029
----------------------------------	------------------

Replace 21 existing parking lots and area light standards around the Civic Center with extruded aluminum decorative standards with LED fixtures.

Replace Digger Derrick Truck	\$400,000
-------------------------------------	------------------

Replace 2005 Altec digger derrick truck with new Altec digger derrick Model DH50B

Replace H and Ocean Streetlighting	\$2,127,597
---	--------------------

Replace existing galvanized streetlight standards along H Street and Ocean Avenue with decorative/ornamental standards featuring a separate luminaire for sidewalk illumination.



Replacement of Damaged Transformers**\$1,050,000**

This is an on-going project for the Electric Division. This project will involve identifying and replacing rusted, leaking or damaged overhead and underground transformers and switches. Currently, on average, 4 overhead transformers, 4 pad-mount...

V Street Storage Yard Improvements**\$200,000**

1: Remove concrete and fence from the old substation area and replace it with asphalt for more storage area. 2: Install a chain link fence on the west side between the yard and the housing development. 3: Upgrade the alarm system. 4: Install...

Total: \$8,821,532

Wastewater Requests

Itemized Requests for 2024-2030

6" Mobile Trash Pump

\$120,000

The 6" mobile trash pump is our main emergency pump for small to medium issues onsite. It is also used for emergency operations in the collection system on public streets.

Abandoned Structure Demolition

\$525,000

This project would entail demolishing abandoned trickling filters, primary clarifiers, secondary clarifiers and anaerobic digester tanks and associated structures that were not addressed during the 2007-2009 plant upgrade. These structures no...

Aeration Control Improvement

\$1,000,000

The Lompoc Regional Wastewater Reclamation Plant uses oxidation ditches as its main process to break down organic waste. The process is fed air by the main blowers for microbial activities. The oxidation ditches require dissolved oxygen to...

Biosolids dewatering equipment

\$683,000

Acquire and put into service dewatering equipment to dewater sludge. Structures and piping will need to be installed off the digester on the empty screened awning. A conveyor erected to offload biosolids into a container from the awning onto the...

Drying Bed Paving

\$1,000,000

This project would include site preparation of the upper deck, which would include paving of the deck and 50% of the drying bed would also be paved. Paving should be thick enough and reinforced to proper levels to hold heavy semi-trucks and...

Emergency Holding Basin Liner

\$530,350

The emergency holding basin (EHB) is the large basin west of the drying beds. This basin holds treated effluent while maintenance is performed on the system, it accepts raw wastewater during emergency situations and conveys supernatant from the...

Floradale Monitoring Station Improvement

\$500,000

Construct a new building for the Floradale monitoring station that will allow for an adequate ventilation system, steps for better access to the sampling point, a larger area for the equipment calibration station and a dedicated parking space.

Headworks Improvement

\$1,995,000

Headworks is the first line of defense in our wastewater plant. This is where large objects such as sticks, rags, plastic, grit/sand or trash are removed from the raw wastewater stream to protect and improve the downstream process. The project...

Perimeter Fencing and Security Improvements

\$75,000

We need to replace sections of perimeter fence that are corroding or have bent posts and install additional cameras around the plant to improve personnel safety and security.

Purchase of Brown Bear Aerator and compact track loader

\$179,213

Purchase of a compact track loader with attachments including a Brown Bear Aerator for the sludge drying bed. The purchase of the above equipment would allow the Plant to aerate the sludge speeding up the drying process which would allow us to get...

River Park Sewer Lift Station

\$300,000

This is a submersible sewage pump station with duplex pumps, located within River Park. We would like to update this pump station with larger pumps, a wet well, valves, chemical storage/feeding and control systems.



Shop Floor Level and Epoxy Coating**\$75,000**

This is the former Blower Building that has been repurposed as the Maintenance Shop. When the plant upgrade took place in 2009 the old Maintenance Shop was converted to an electrical distribution center. The project would entail demolishing the...

Uplands Sewer Lift Station**\$600,000**

This pump station is located just north of the Santa Ynez River on H Street. The project will include new submersible pumps, larger capacity wet well, valve & control systems, chemical storage/feeding and emergency diesel generator.

W Central Ave sewer pipeline/manhole replacement**\$1,000,000**

Remove and replace eight maintenance holes and connecting pipe along West Central Avenue from V Street to the WWTP entrance.

Wastewater treatment/collection master plan study**\$350,000**

Study to identify current issues, regulatory compliance requirements, solution recommendations, technology evaluation, cost estimation, and prioritizing for the aeration system, wastewater treatment plant energy optimization, biosolids handling...

Total: \$8,932,563

Solid Waste Requests

Itemized Requests for 2024-2030

City Expansion	\$2,050,000
Establish trash, recycling, & greenwaste collection for City expansion of "The Wye" area, Riverview Terrace, Bailey Ave area and other areas expansion areas of the City.	
Landfill "Pull-Truck" to move the Grinder	\$60,000
Landfill pull truck or tractor to pull/move the Landfill Grinder	
Landfill Excavator	\$285,000
Landfill Excavator for Landfill build out, landfill repairs, for clearing out drain basins, and for loading materials	
Landfill Fencing	\$45,000
The Landfill is required to be a secure facility by State (CalRecycle) regulations. There are fencing repairs, additions, and modifications needed to the fencing at the Landfill.	
Landfill Gas Wells	\$225,000
Addition of additional Landfill Gas Wells to capture the Landfill Gas/Methane.	
Landfill Loader	\$295,000
Loader for Landfill day to day operations and for the build out, landfill repairs, for clearing out drain basins, and for loading materials.	
Landfill Loader grapple bucket and fork attachments	\$65,000
Landfill Loader grapple bucket and fork attachments. The attachments will be utilized for the loading of materials and recyclables.	
Landfill Tarp Machine	\$145,000
The Lompoc Landfill is required to cover all trash at the end of the day. The Landfill has a couple of methods of covering the trash, including use of native soils, water plant filter materials, wood waste, and tarps. Currently, the Landfill...	
Lompoc Landfill Access Road Paving	\$250,000
Landfill paving of access roads.	
Lompoc Landfill Stormwater Improvements	\$300,000
Improve the overall landfill drainage, storm water run-off, collection, and discharge of storm water. Funding will be for the City's Landfill Engineering Consultant and for City Engineering's assistance with the Project.	
New Trailer to be used as a Breakroom for Landfill	\$48,000
Addition of Landfill trailer for employee breakroom, restroom, kitchette, and office.	
Refuse Collections Vehicles-Automated Sideloaders	\$900,000
Sanitation needs 2 collection vehicles per budget year to keep vehicle replacements in a regular replacement cycle. Sanitation Collection Vehicles are normally on a 7-8 year replacement cycle, due to the nature of the collections. Sanitation...	
Sanitation and Landfill Roll Off Trucks	\$500,000
Replacement roll off trucks for Sanitation and Landfill.	



Sanitation Yard and Public Recycling Yard Fencing**\$95,000**

Sanitation Yard and Public Recycling Yard Fencing. The addition of gates to the public recycling yard, allowing for hours of operation/drop off. This will reduce the amount of illegal dumping from taking place at the recycling yard. The addition...

Solid Waste Next Phase Feasibility Study**\$300,000**

Solid Waste Next Phase Feasibility Study will assist the City in determining the next steps in the management of Solid Waste and Recyclables as the Landfill nears capacity.

Total: \$5,563,000

Water Customer Billing & Acctg Requests

Itemized Requests for 2024-2030**Replace CSFT Service Truck****\$35,000**

Replace the current Service Truck that is 14 years old with a 2023 Chevrolet Colorado.

Total: \$35,000

TAP TV Requests

Itemized Requests for 2024-2030**KPEG Transmitter Housing Replacement****\$30,000**

Replace the existing Transmitter Housing with an enclosure that has environmental control.

Total: \$30,000

APPENDIX



ADMIN-CODE ENFORCEMENT REQUESTS



New Code Enforcement Truck

Overview

Request Owner	Travis Gomez, Fleet Maintenance Supervisor
Department	Admin-Code Enforcement
Type	Capital Equipment

Description

Purchase new Chevrolet Colorado or for Code Enforcement officer

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Code Enforcement

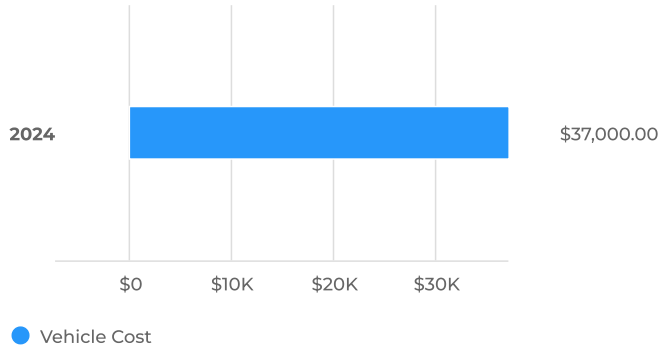
Capital Cost

FY2024 Budget
\$37,000

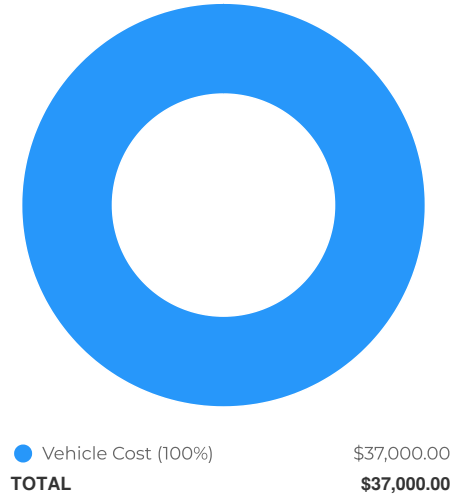
Total Budget (all years)
\$37K

Project Total
\$37K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$37,000	\$37,000
Total	\$37,000	\$37,000

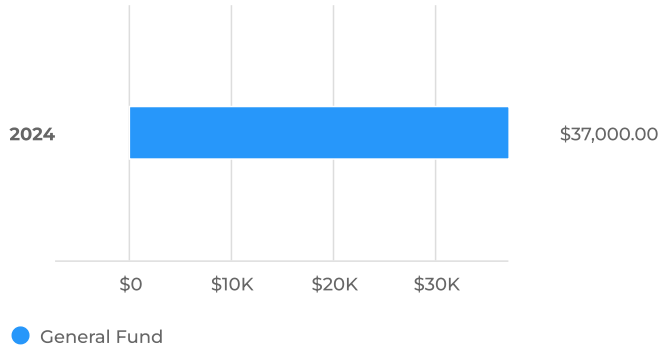
Funding Sources

FY2024 Budget
\$37,000

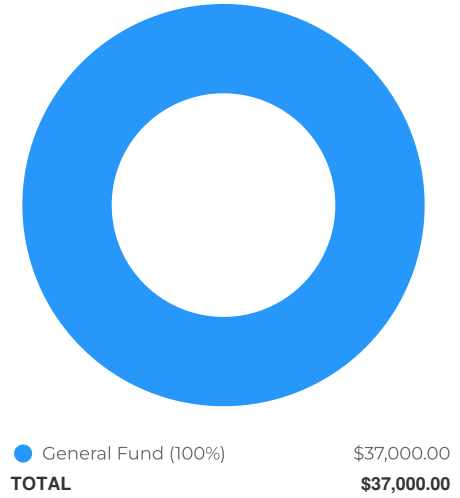
Total Budget (all years)
\$37K

Project Total
\$37K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$37,000	\$37,000
Total	\$37,000	\$37,000

AIRPORT REQUESTS



N Taxiway Lighting and Overlay

Overview

Request Owner: Richard Fernbaugh, Aviation & Transportation Administrator
 Department: Airport
 Type: Capital Improvement

Description

Replace all electrical wiring and lighting and overlay North Taxiway

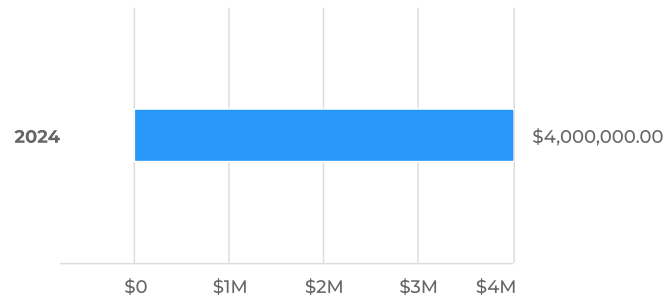
Project Justification

Replace all electrical wiring and lighting as all taxiway lighting and electrical are inoperable. Overlay north taxiway as suggested by Pavement Management System Update of 2012.

Capital Cost

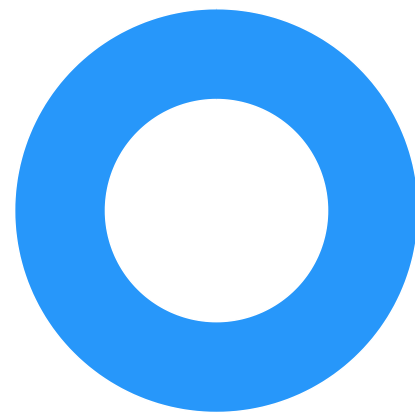
FY2024 Budget	Total Budget (all years)	Project Total
\$4,000,000	\$4M	\$4M

Capital Cost by Year



● Equipment

Capital Cost for Budgeted Years



● Equipment (100%) \$4,000,000.00
TOTAL \$4,000,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Equipment	\$4,000,000	\$4,000,000
Total	\$4,000,000	\$4,000,000

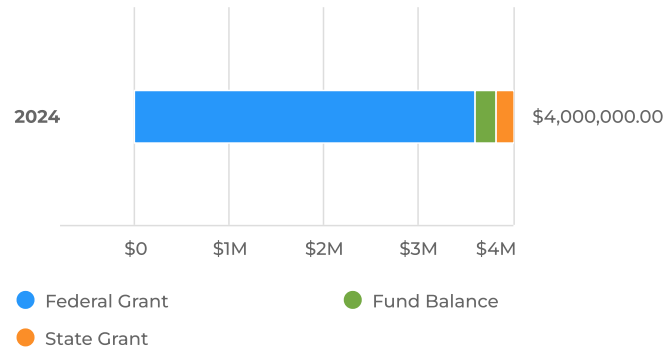
Funding Sources

FY2024 Budget
\$4,000,000

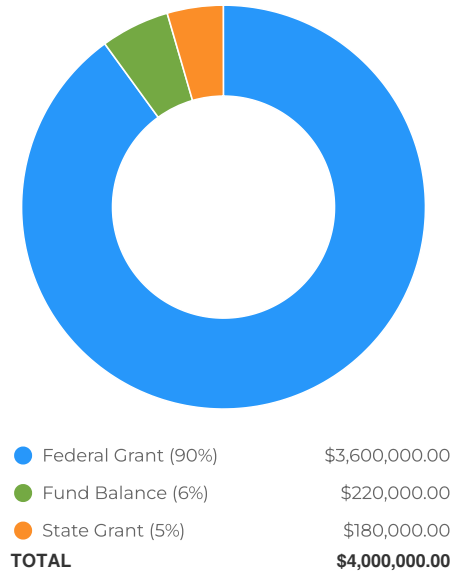
Total Budget (all years)
\$4M

Project Total
\$4M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Fund Balance	\$220,000	\$220,000
Federal Grant	\$3,600,000	\$3,600,000
State Grant	\$180,000	\$180,000
Total	\$4,000,000	\$4,000,000

Pavement Management Plan

Overview

Request Owner: Richard Fernbaugh, Aviation & Transportation Administrator
 Department: Airport
 Type: Capital Improvement

Description

Pavement Management Plan

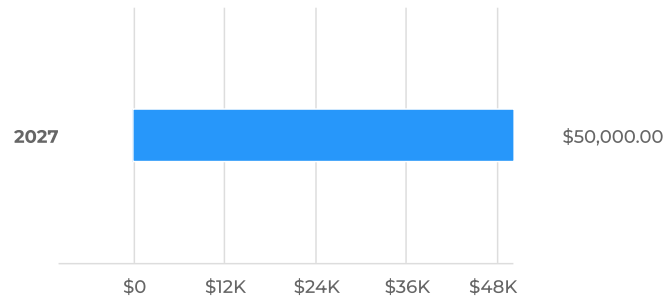
Project Justification

The Airport currently does not have a pavement management plan. This plan would be helpful in applying for future FAA grants regarding pavement repair/rehabilitation or replacement.

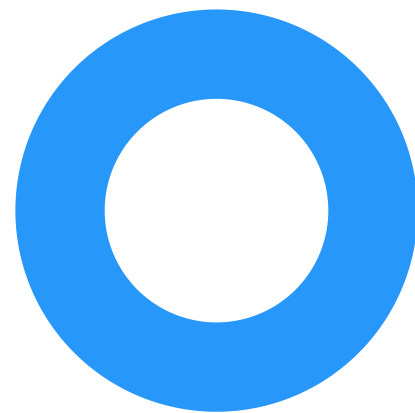
Capital Cost

Total Budget (all years) **\$50K**
 Project Total **\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Design/Permitting

● Design/Permitting (100%) \$50,000.00
TOTAL \$50,000.00

Capital Cost Breakdown

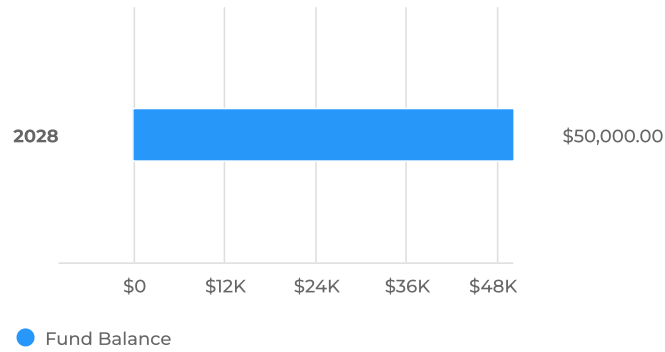
Capital Cost	FY2027	Total
Design/Permitting	\$50,000	\$50,000
Total	\$50,000	\$50,000

Funding Sources

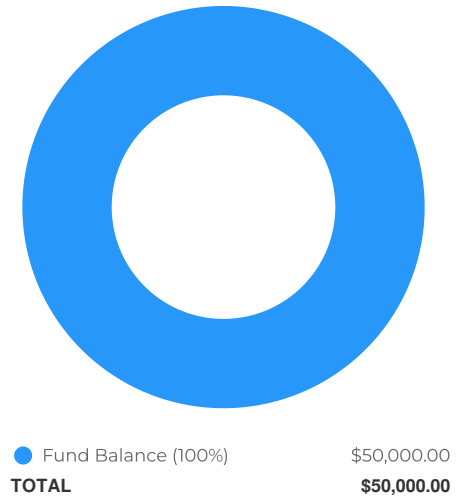
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$50,000	\$50,000
Total	\$50,000	\$50,000

Re-Skin/Re-Roof Airport Hangars A & B

Overview

Request Owner: Richard Fernbaugh, Aviation & Transportation Administrator
 Department: Airport
 Type: Capital Improvement

Description

Re-Skin and Re-Roof hangar rows A and B

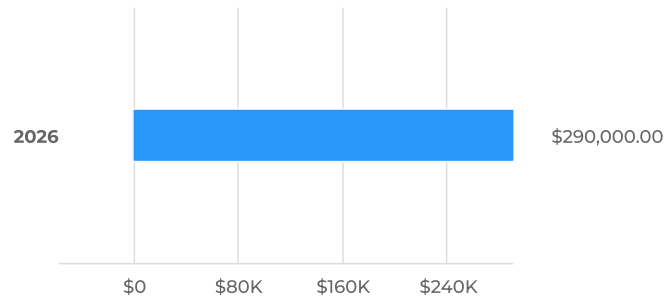
Project Justification

Hangar rows A and B are over 70 years old and need to be re-roofed and re-skinned. Roofs leak in spite of patching and skin panels are rusting out.

Capital Cost

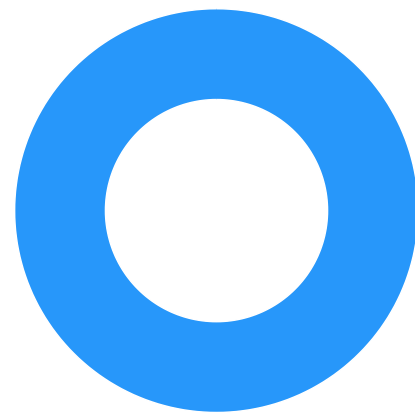
Total Budget (all years) **\$290K** Project Total **\$290K**

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$290,000.00
TOTAL \$290,000.00

Capital Cost Breakdown

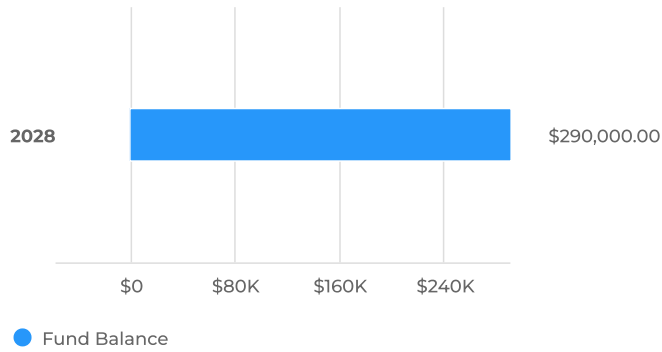
Capital Cost	FY2026	Total
Construction	\$290,000	\$290,000
Total	\$290,000	\$290,000

Funding Sources

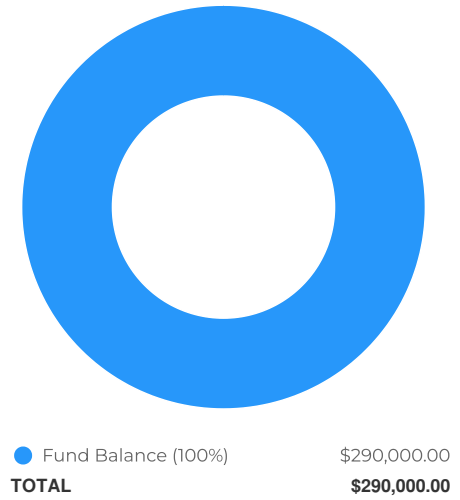
Total Budget (all years)
\$290K

Project Total
\$290K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Fund Balance	\$290,000	\$290,000
Total	\$290,000	\$290,000

Tractor and Accessories

Overview

Request Owner	Richard Fernbaugh, Aviation & Transportation Administrator
Department	Airport
Type	Capital Equipment

Description

Tractor for Airport

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

The Airport currently does not have a tractor and has to borrow a tractor from other departments. Uses at the airport have increased to the point that the airport needs a tractor for its own uses so as not to fall behind maintenance needs. The costs include an 8 foot mower deck and a clamshell bucket.

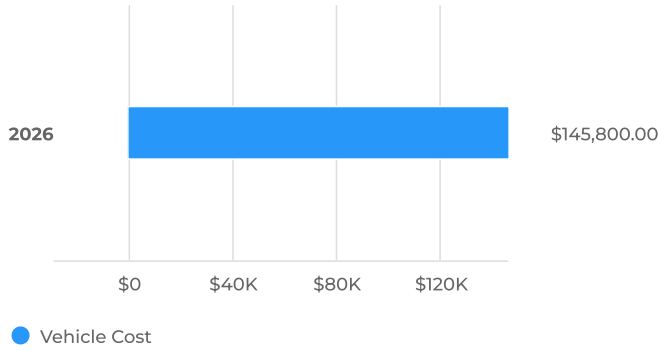


Capital Cost

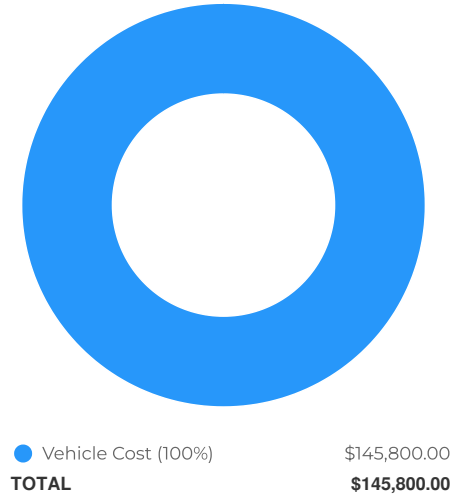
Total Budget (all years)
\$145.8K

Project Total
\$145.8K

Capital Cost by Year



Capital Cost for Budgeted Years



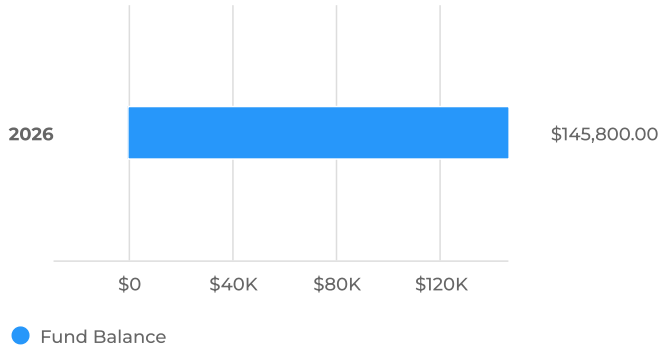
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$145,800	\$145,800
Total	\$145,800	\$145,800

Funding Sources

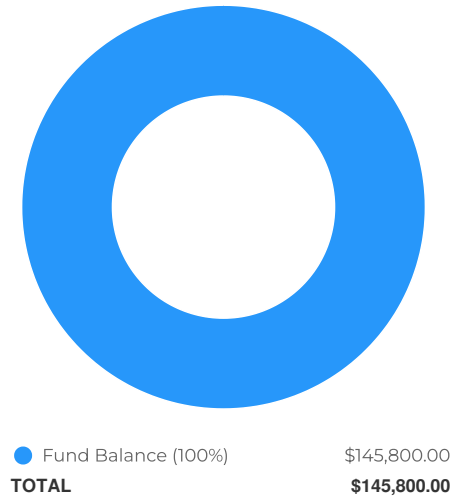
Total Budget (all years)
\$145.8K

Project Total
\$145.8K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Fund Balance	\$145,800	\$145,800
Total	\$145,800	\$145,800

Utility Vehicle

Overview

Request Owner	Richard Fernbaugh, Aviation & Transportation Administrator
Department	Airport
Type	Capital Equipment

Description

Utility Vehicle

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	5

Project Justification

Currently, the airport must rent a vehicle for spraying, runway/taxiway patching and hauling small loads. The rental presently costs \$125 per day.

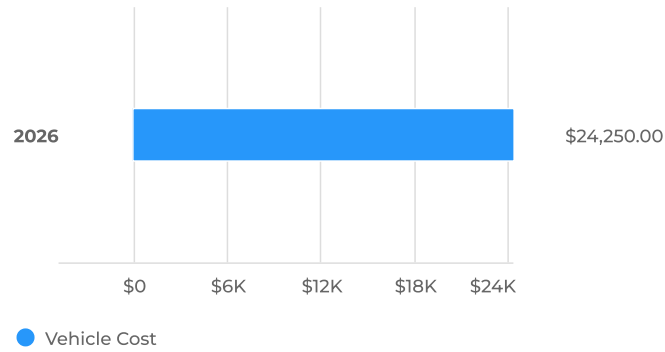


Capital Cost

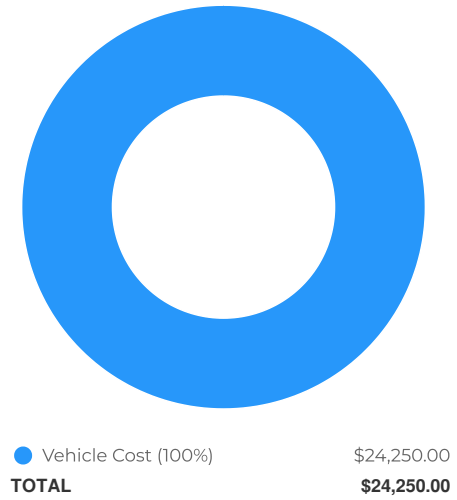
Total Budget (all years)
\$24.25K

Project Total
\$24.25K

Capital Cost by Year



Capital Cost for Budgeted Years



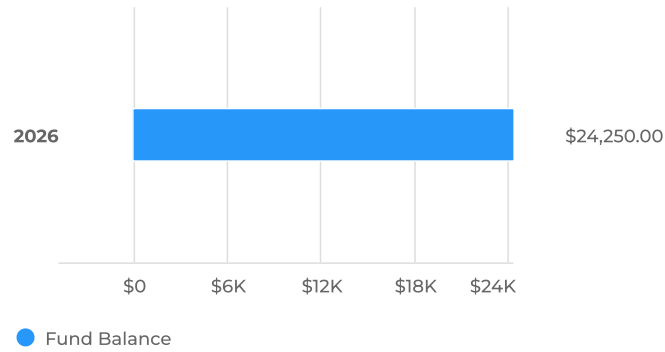
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$24,250	\$24,250
Total	\$24,250	\$24,250

Funding Sources

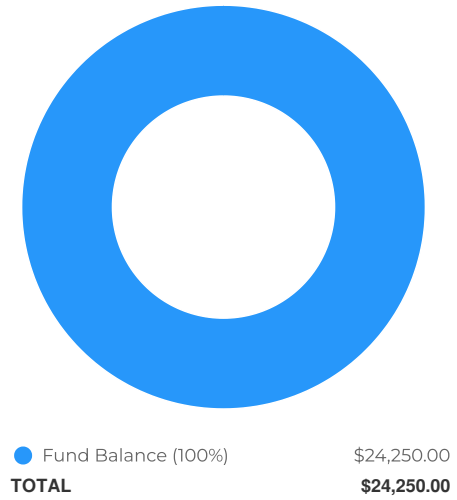
Total Budget (all years)
\$24.25K

Project Total
\$24.25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Fund Balance	\$24,250	\$24,250
Total	\$24,250	\$24,250

ELECTRIC REQUESTS



115KV Power Circuit Breaker

Overview

Request Owner	Steve Mickelson, Lead Electric Utility Tech
Department	Electric
Type	Capital Improvement

Description

The two 115kV Power Circuit Breakers at the receiving substation are approaching their end of service lives. This project will involve purchasing and installing two Power Circuit Breakers.

Project Justification

The service life of these breakers is 30 years with both breakers approaching this time frame. To maintain safe operation of the Electric Division's distribution system, it is prudent that the Power Circuit breakers be replaced.

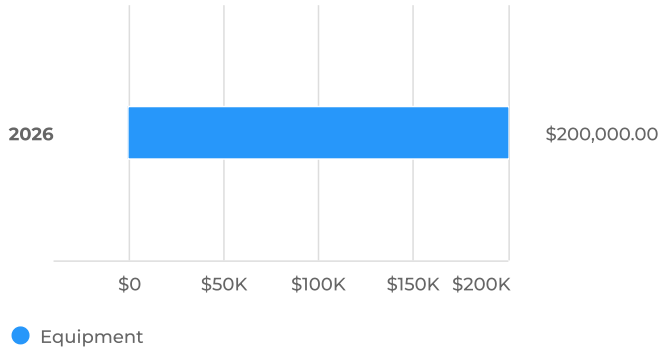


Capital Cost

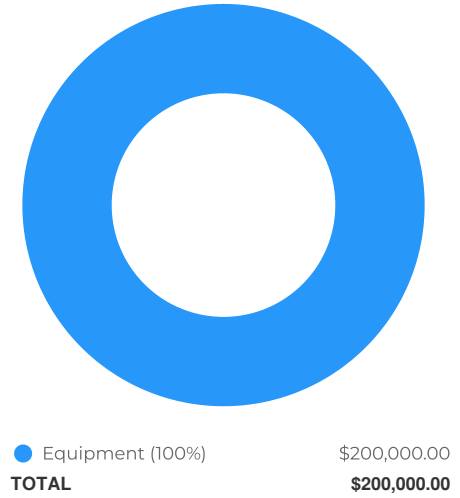
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

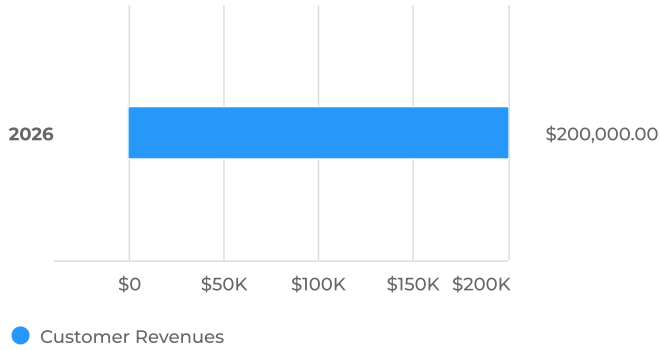
Capital Cost	FY2026	Total
Equipment	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

Total Budget (all years)
\$200K

Project Total
\$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Customer Revenues	\$200,000	\$200,000
Total	\$200,000	\$200,000

12KV Vacuum Breaker Replacement

Overview

Request Owner	Steve Mickelson, Lead Electric Utility Tech
Department	Electric
Type	Capital Improvement

Description

The Electric Division has nine 12kv Vacuum breakers at the Receiving Station. These nine breakers are outdoor stationary equipment. Six of these breakers have been in service for 40 years and three of them for 30 years. The breakers are nearing the end of their service time and will require replacement.

Project Justification

Six of these breakers have been in service for 40 years and three of them for 30 years. The internal parts and auxiliary contacts of these breakers will have exceeded their typical service time. The ability to get parts and replacement equipment has expired for this era of vacuum breakers. For system reliability and safety they should be replaced.

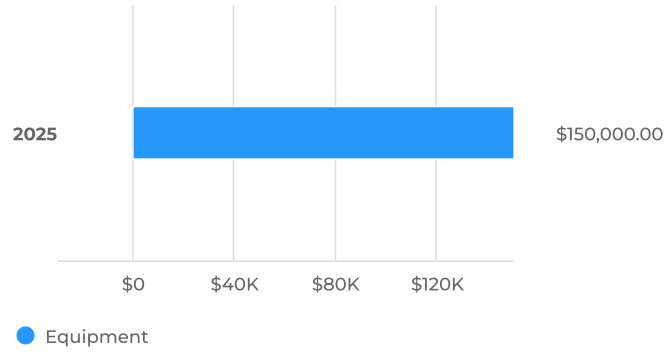


Capital Cost

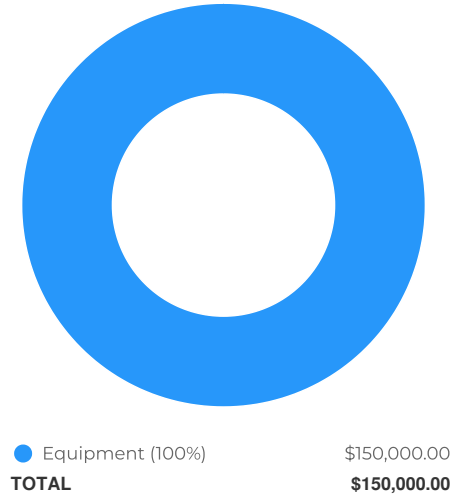
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



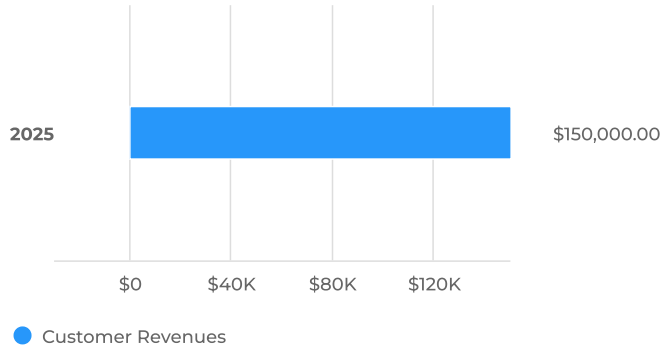
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Equipment	\$150,000	\$150,000
Total	\$150,000	\$150,000

Funding Sources

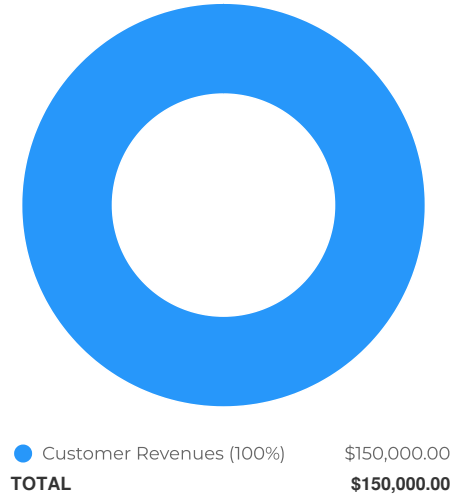
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Customer Revenues	\$150,000	\$150,000
Total	\$150,000	\$150,000

4kV to 12kV Conversion

Overview

Request Owner	Dave Campo, Electrical Estimator
Department	Electric
Type	Capital Improvement

Description

4kV to 12kV conversion is an on-going program to first perform needed maintenance for the 4kV system and second to upgrade the primary voltage to 12kV.

Project Justification

There are two remaining 4-12kV projects left to complete within the City of Lompoc electric distribution system with an estimated completion timeframe of 2 years. The 4kV to 12kV upgrade provides several benefits, including lower line losses, increased capacity, and reduces the need to stock obsolete equipment. Material and vendor costs are estimated to be approximately \$400,000 per year.



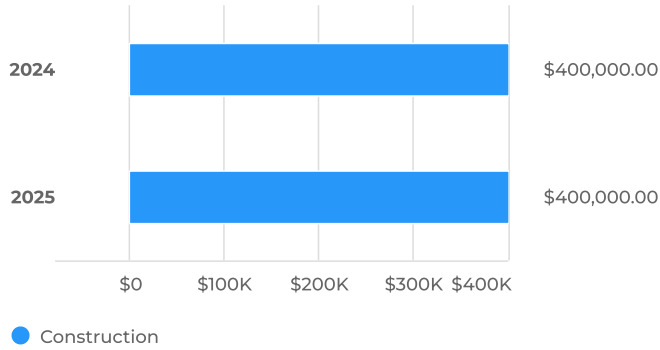
Capital Cost

FY2024 Budget
\$400,000

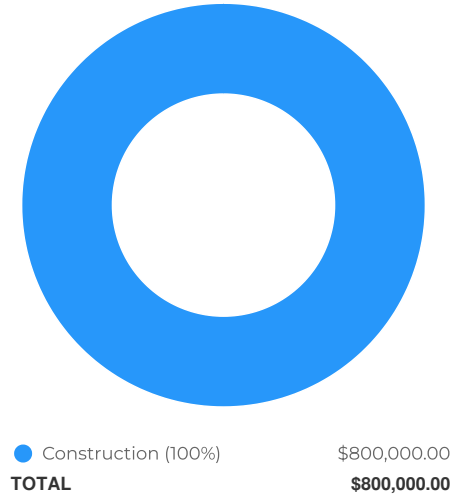
Total Budget (all years)
\$800K

Project Total
\$800K

Capital Cost by Year



Capital Cost for Budgeted Years

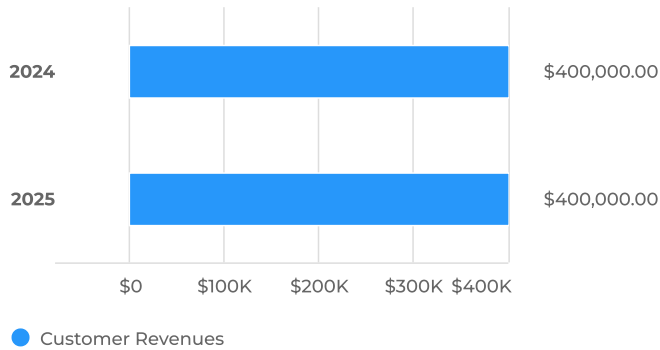


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction	\$400,000	\$400,000	\$800,000
Total	\$400,000	\$400,000	\$800,000

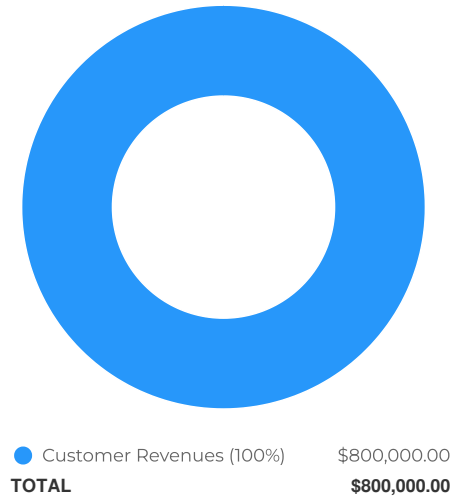
Funding Sources

FY2024 Budget **\$400,000** Total Budget (all years) **\$800K** Project Total **\$800K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Customer Revenues	\$400,000	\$400,000	\$800,000
Total	\$400,000	\$400,000	\$800,000

AMI Pilot Project

Overview

Request Owner	Craig Gildea, Electrical Supervisor
Department	Electric
Type	Capital Improvement

Description

Overlay AMI meters and collectors onto existing AMR systems.

Project Justification

The City currently uses automated metering reading technology for its revenue meters. However, this technology has been superseded in industry by advanced metering infrastructure (AMI). AMI will allow for two-way communication, with City revenue meters, more frequent meter reads and remote disconnect capabilities. AMI will also lay the communication protocol for other smart grid technology and enable the potential for time-of-use rates.

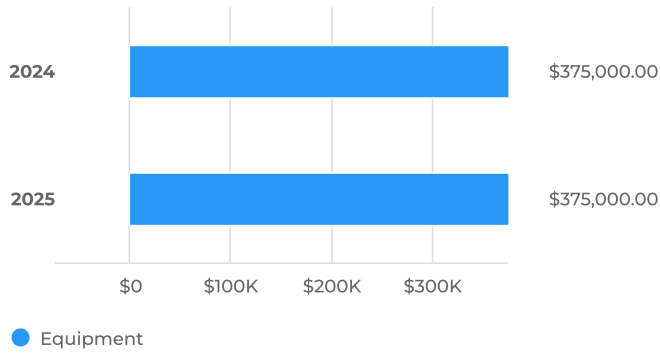
Capital Cost

FY2024 Budget
\$375,000

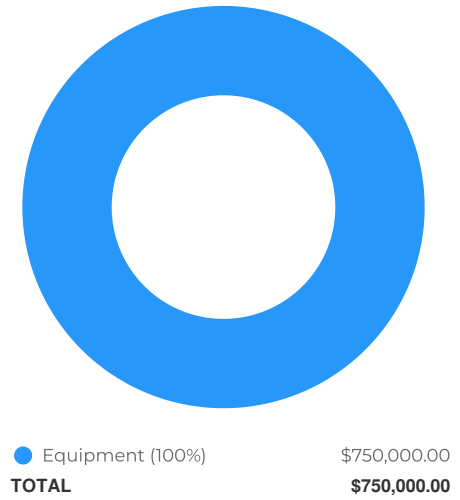
Total Budget (all years)
\$750K

Project Total
\$750K

Capital Cost by Year



Capital Cost for Budgeted Years



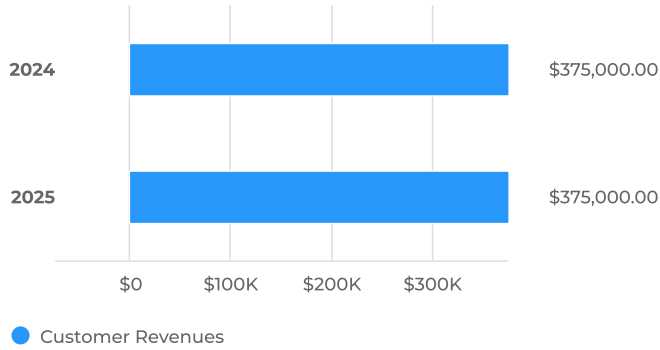
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Equipment	\$375,000	\$375,000	\$750,000
Total	\$375,000	\$375,000	\$750,000

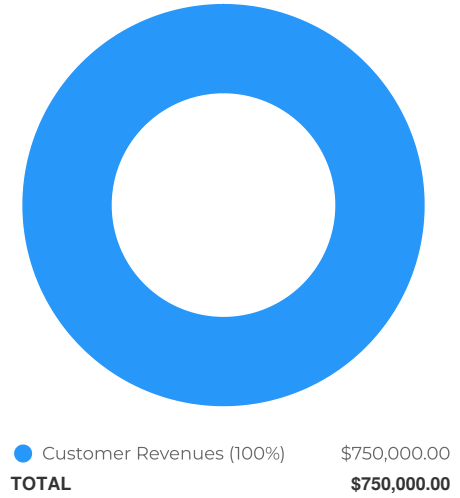
Funding Sources

FY2024 Budget **\$375,000** Total Budget (all years) **\$750K** Project Total **\$750K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Customer Revenues	\$375,000	\$375,000	\$750,000
Total	\$375,000	\$375,000	\$750,000

Cable Replacement 7th to Riverside

Overview

Request Owner	Dave Campo, Electrical Estimator
Department	Electric
Type	Capital Improvement

Description

Replace all 15kV cable and components servicing the 400 Block of North Eighth Street commercial area and the residential homes between North Seventh Avenue to Riverside Drive and East Pine Avenue to East Laurel.

Project Justification

The existing underground high voltage cable system servicing the commercial business area in the 400 Block of North Eighth Street and the residential home development between North Seventh to Riverside Drive and East Pine Avenue to East Laurel Avenue is approaching the end of its service life. Recommend replacement of all 15kV cable and components in FY24/25 to ensure reliability and uninterrupted electric service.

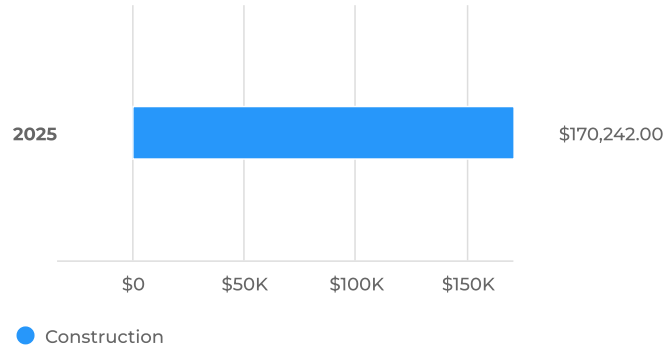


Capital Cost

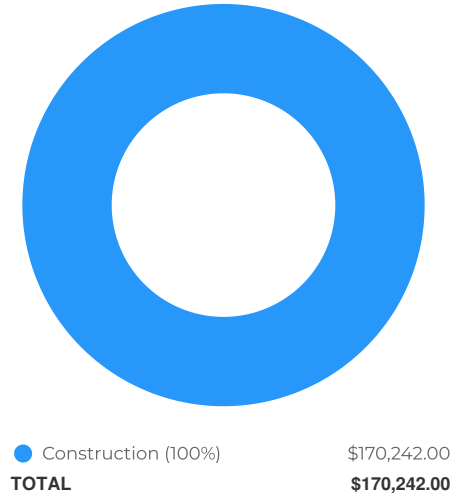
Total Budget (all years)
\$170.242K

Project Total
\$170.242K

Capital Cost by Year



Capital Cost for Budgeted Years



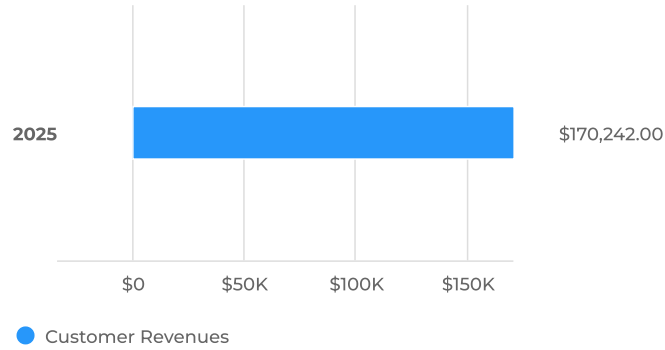
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$170,242	\$170,242
Total	\$170,242	\$170,242

Funding Sources

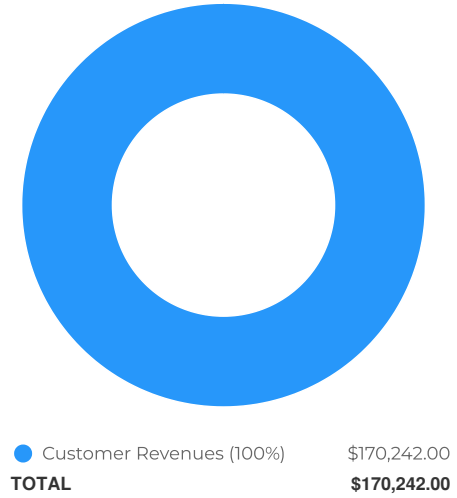
Total Budget (all years)
\$170.242K

Project Total
\$170.242K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Customer Revenues	\$170,242	\$170,242
Total	\$170,242	\$170,242

Converting F St Overhead PWLines Underground

Overview

Request Owner	Dave Campo, Electrical Estimator
Department	Electric
Type	Capital Improvement

Description

Installing electrical conduit, vault, 600 amp cable system along North F Street from East Laurel Ave to East College/East Prune Ave Alley to create 3 new circuit tie points.

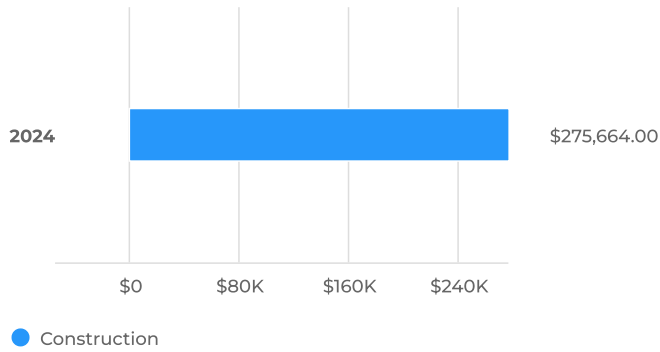
Project Justification

As the Division progresses with the conversion of 4kV powerlines to 12kV powerlines, the existing overhead 4kV circuit 413 will require reconstruction. This overhead circuit is currently located on utility poles with PG&E, and the Electric Division is responsible for a portion of pole replacement costs. Electric Division's portion equates to approximately \$10,000 per utility pole of this size and class. By installing a conduit and vault system utilizing directional drilling methods along North F Street from East Laurel Avenue to the East College/East Prune Avenue alley, the city can relinquish the jointly owned poles to PG&E. The city could avoid shared replacement costs for approximately 16 poles. This would equate to savings of approximately \$160,000 in avoided costs. The majority of these poles are approaching the end of service life and will require replacement soon. Additionally, by installing this section of overhead lines underground, reliability would be increased, resulting in fewer power outages. This construction also creates 3 additional circuit ties, allowing for increased switching capabilities between the 12kV circuits 101, 202, and 301.

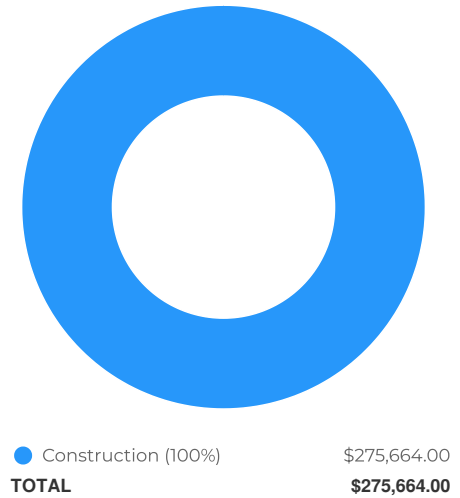
Capital Cost

FY2024 Budget **\$275,664** Total Budget (all years) **\$275.664K** Project Total **\$275.664K**

Capital Cost by Year



Capital Cost for Budgeted Years

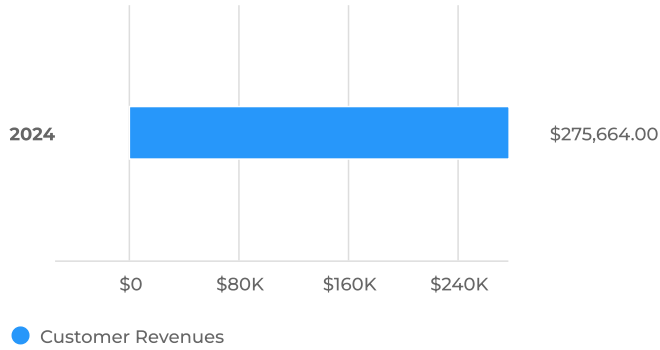


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$275,664	\$275,664
Total	\$275,664	\$275,664

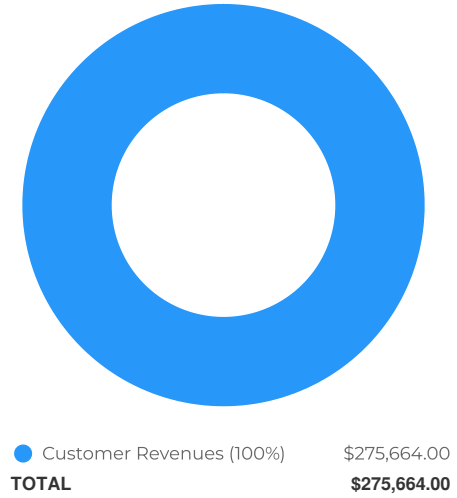
Funding Sources

FY2024 Budget **\$275,664** Total Budget (all years) **\$275.664K** Project Total **\$275.664K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$275,664	\$275,664
Total	\$275,664	\$275,664

Decommissioning of 4kv Transformers

Overview

Request Owner	Dave Campo, Electrical Estimator
Department	Electric
Type	Capital Improvement

Description

Electric Division's ongoing efforts in converting the 4 kV system to 12 kV system will obsolete two substation transformers (Transformer A at the Receiving Station and the 413 E street). The cost of disposing of each transformer is approximately \$30,000. The total project cost is expected to be \$60,000 with decommissioning beginning 2024 and ending 2025.

Project Justification

After the 4kv to 12kv system conversion is accomplished, the 4kv Substation class transformers will be of little use to the Electric Division. These transformers will be disposed of and space will be made available for the new 12kv lines, and future expansion. Additionally, keeping these transformers in stock provides no value to the Electric Division, and would incur additional maintenance costs to safely store them.

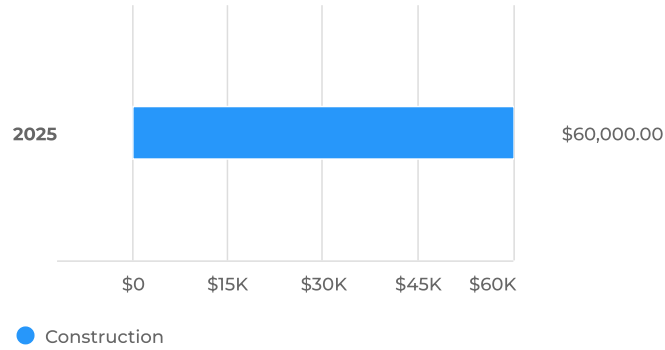


Capital Cost

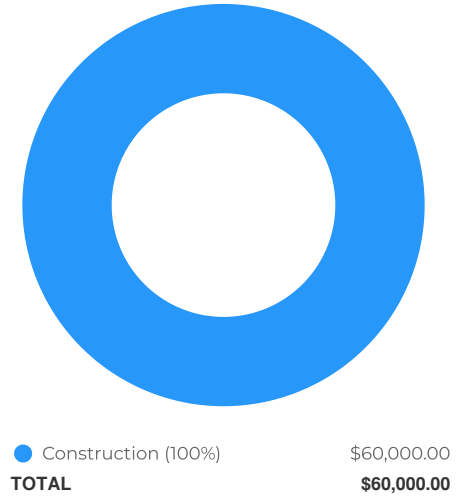
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



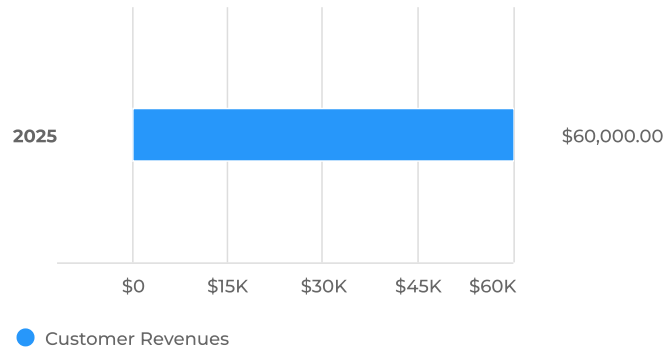
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$60,000	\$60,000
Total	\$60,000	\$60,000

Funding Sources

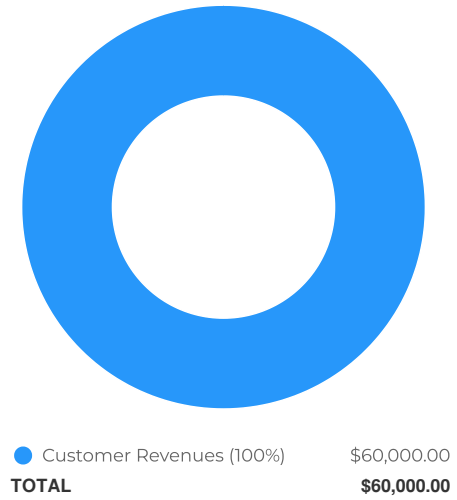
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Customer Revenues	\$60,000	\$60,000
Total	\$60,000	\$60,000

New Res/Business Developments

Overview

Request Owner	Dave Campo, Electrical Estimator
Department	Electric
Type	Capital Improvement

Description

Currently there are multiple housing, commercial and industrial developments that are expected to begin construction within the next 5 years. Typical developments require installation of various infrastructure to include conduit and cable systems, electrical vaults, transformers, street-lighting and metering. Installation costs for developments are funded by the Developer. (Existing Account: 752EDS-733100)

Project Justification

Service new growth.

Capital Cost

FY2024 Budget
\$300,000

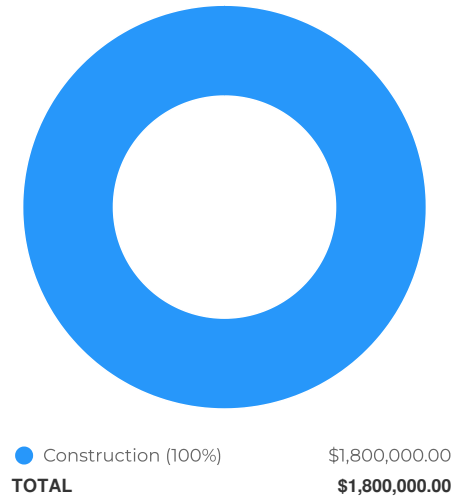
Total Budget (all years)
\$1.8M

Project Total
\$1.8M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

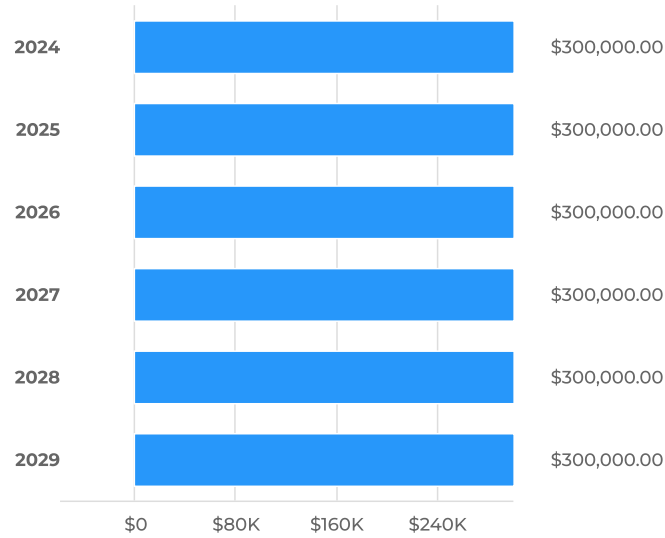
Funding Sources

FY2024 Budget
\$300,000

Total Budget (all years)
\$1.8M

Project Total
\$1.8M

Funding Sources by Year



● Developer Funded

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Developer Funded	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Total	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

Replace Aerial Lift Trucks

Overview

Request Owner	Craig Gildea, Electrical Supervisor
Department	Electric
Type	Capital Equipment

Description

Replace 2008 and 2010 Altec aerial lift trucks with new Altec aerial lift trucks, model TA55

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Aerial lift trucks (bucket trucks), are crucial for all aspects of line work. These trucks must be in perfect working order to perform line work safely and efficiently. After 10 to 12 years these trucks no longer work at a high level and should be replaced. The aerial lift trucks, are 14 and 12 years old, so it is important that these are replaced as soon as possible.

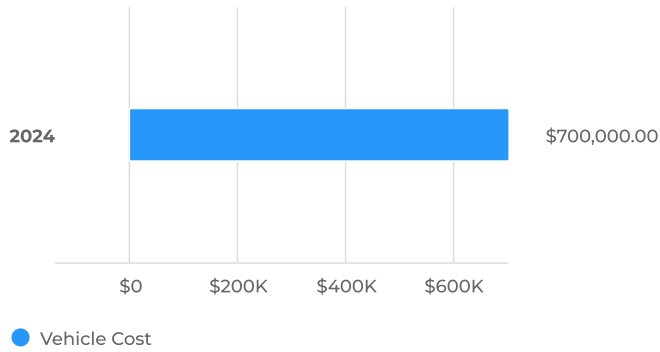
Capital Cost

FY2024 Budget
\$700,000

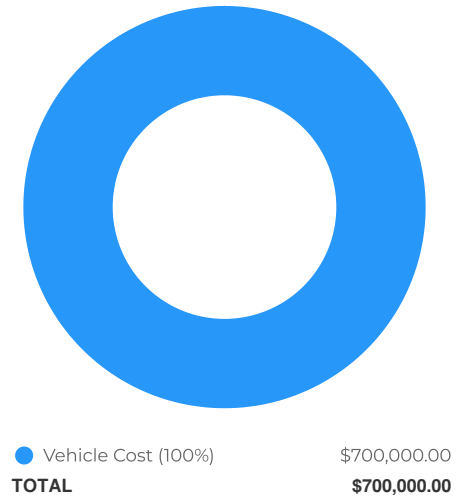
Total Budget (all years)
\$700K

Project Total
\$700K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$700,000	\$700,000
Total	\$700,000	\$700,000

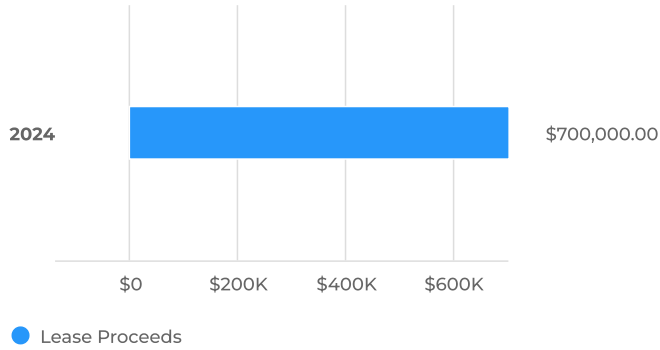
Funding Sources

FY2024 Budget
\$700,000

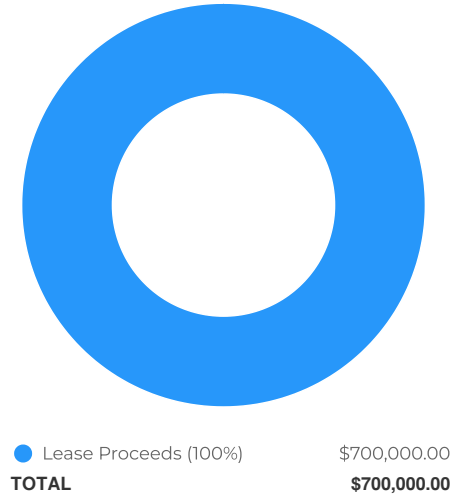
Total Budget (all years)
\$700K

Project Total
\$700K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Lease Proceeds	\$700,000	\$700,000
Total	\$700,000	\$700,000

Replace City Hall PL Lots

Overview

Request Owner	Dave Campo, Electrical Estimator
Department	Electric
Type	Capital Improvement

Description

Replace 21 existing parking lots and area light standards around the Civic Center with extruded aluminum decorative standards with LED fixtures.

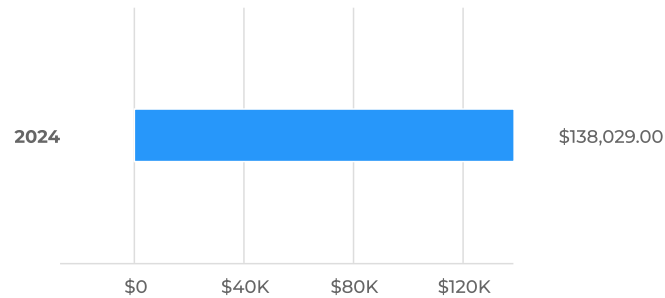
Project Justification

The existing parking lot and area lighting around City of Lompoc Civic Center is aged and in need of replacement.

Capital Cost

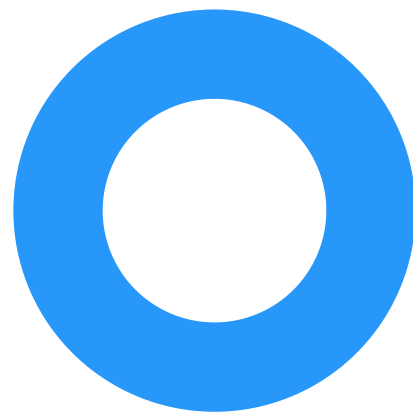
FY2024 Budget	Total Budget (all years)	Project Total
\$138,029	\$138.029K	\$138.029K

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$138,029.00
TOTAL \$138,029.00

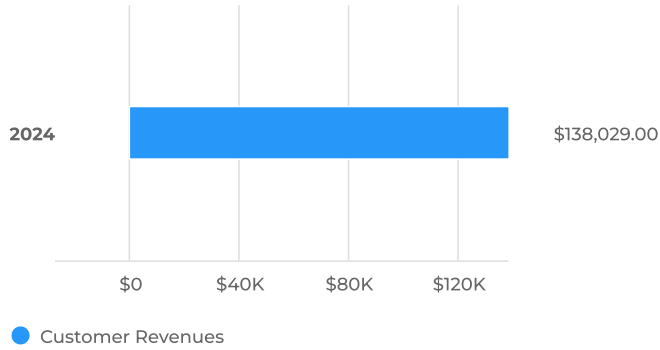
Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction	\$138,029	\$138,029
Total	\$138,029	\$138,029

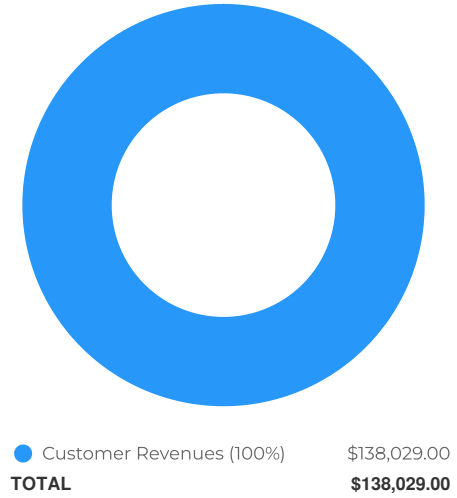
Funding Sources

FY2024 Budget **\$138,029**
 Total Budget (all years) **\$138.029K**
 Project Total **\$138.029K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$138,029	\$138,029
Total	\$138,029	\$138,029

Replace Digger Derrick Truck

Overview

Request Owner	Craig Gildea, Electrical Supervisor
Department	Electric
Type	Capital Equipment

Description

Replace 2005 Altec digger derrick truck with new Altec digger derrick Model DH50B

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Digger Derricks (line trucks) are crucial for all aspects of line work. This truck must be in perfect working order to perform line work safely and efficiently. After 10 to 12 years these trucks no longer work at a high level and should be replaced. The digger derrick is 17 years old so it is important that it is replaced as soon as possible.

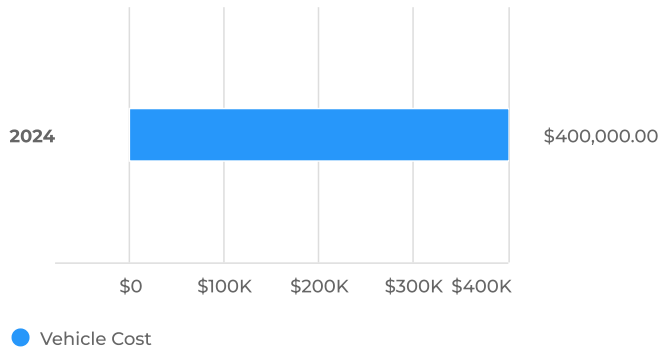
Capital Cost

FY2024 Budget
\$400,000

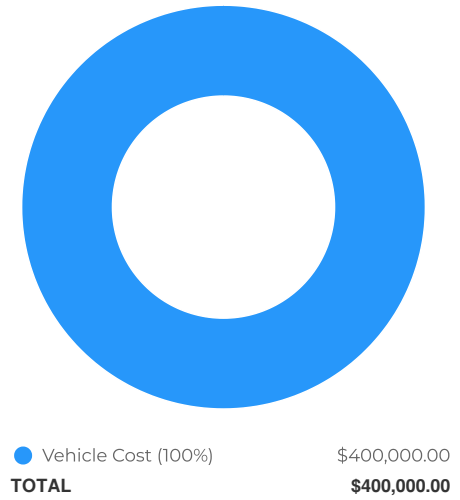
Total Budget (all years)
\$400K

Project Total
\$400K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$400,000	\$400,000
Total	\$400,000	\$400,000

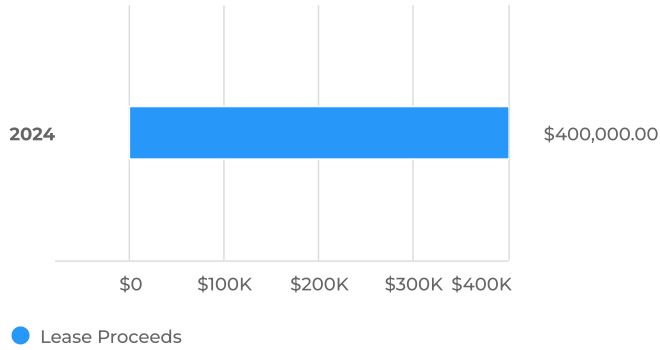
Funding Sources

FY2024 Budget
\$400,000

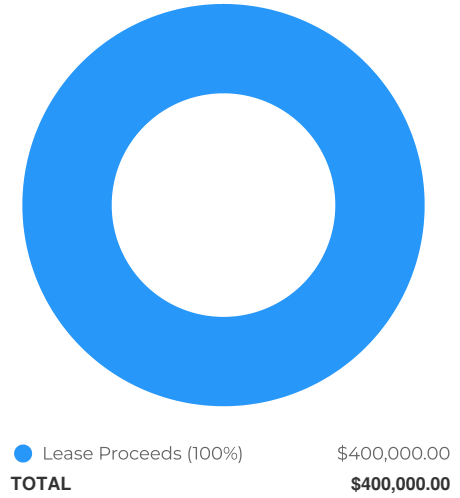
Total Budget (all years)
\$400K

Project Total
\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Lease Proceeds	\$400,000	\$400,000
Total	\$400,000	\$400,000

Replace H and Ocean Streetlighting

Overview

Request Owner	Dave Campo, Electrical Estimator
Department	Electric
Type	Capital Improvement

Description

Replace existing galvanized streetlight standards along H Street and Ocean Avenue with decorative/ornamental standards featuring a separate luminaire for sidewalk illumination.

Project Justification

Beautification of main thoroughfares.



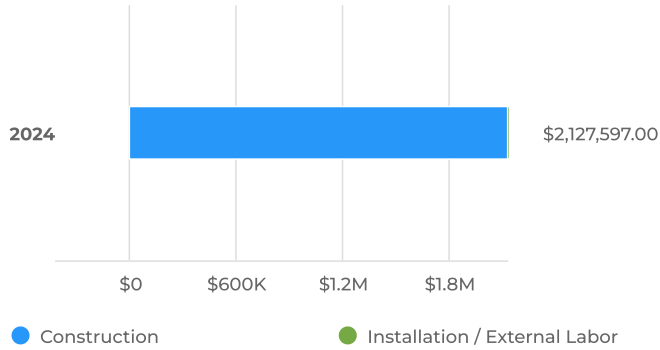
Capital Cost

FY2024 Budget
\$2,127,597

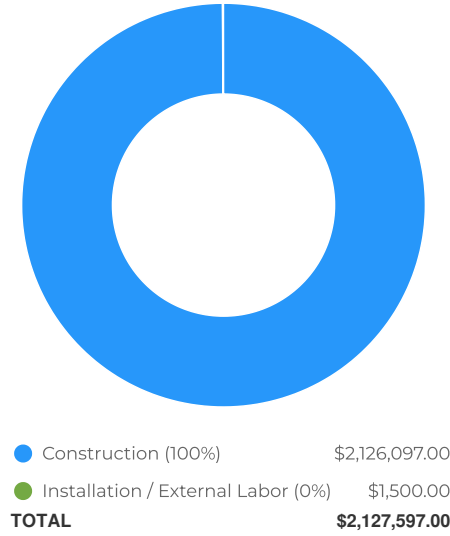
Total Budget (all years)
\$2.128M

Project Total
\$2.128M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$2,126,097	\$2,126,097
Installation / External Labor	\$1,500	\$1,500
Total	\$2,127,597	\$2,127,597

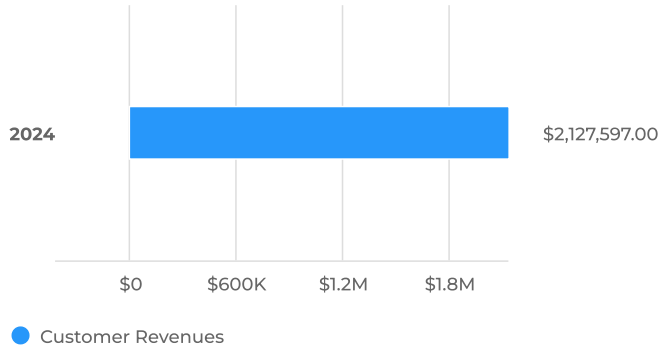
Funding Sources

FY2024 Budget
\$2,127,597

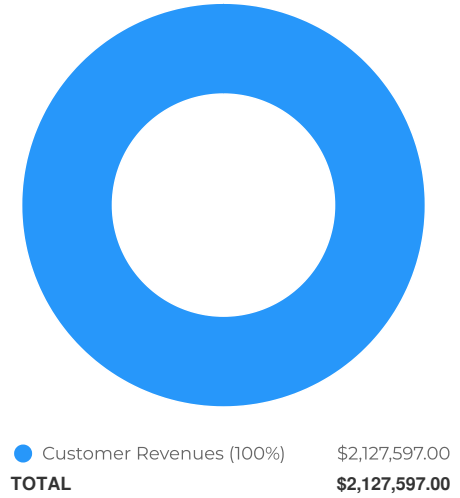
Total Budget (all years)
\$2.128M

Project Total
\$2.128M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Customer Revenues	\$2,127,597	\$2,127,597
Total	\$2,127,597	\$2,127,597

Replacement of Damaged Transformers

Overview

Request Owner	Dave Campo, Electrical Estimator
Department	Electric
Type	Capital Improvement

Description

This is an on-going project for the Electric Division. This project will involve identifying and replacing rusted, leaking or damaged overhead and underground transformers and switches. Currently, on average, 4 overhead transformers, 4 pad-mount transformers, and one switch are changed in a year. (Existing Account: 752EDS-798410)

Project Justification

The replacement of the aging and faulty equipment is necessary to maintain reliable and safe power to the City of Lompoc customers. Due to lack of competitive bidding by manufacturers and escalated pricing, additional funding is requested compared to prior budget cycles.



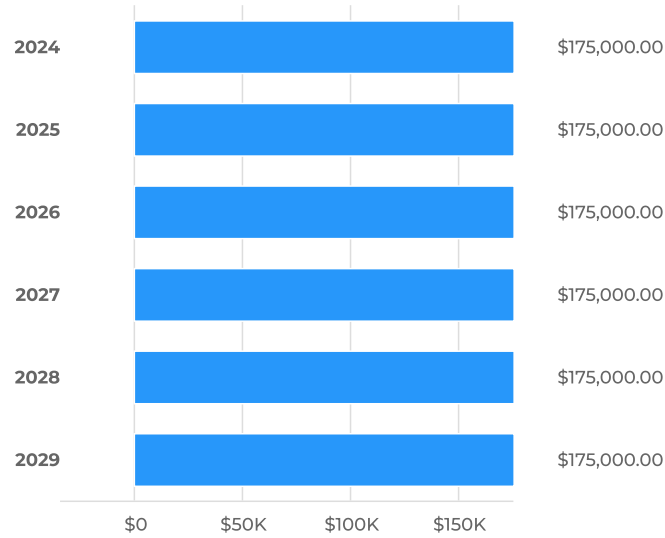
Capital Cost

FY2024 Budget
\$175,000

Total Budget (all years)
\$1.05M

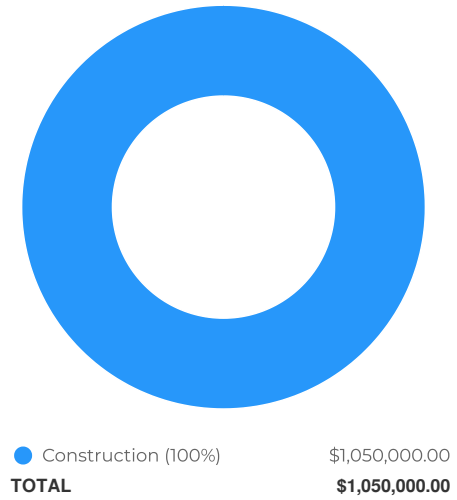
Project Total
\$1.05M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years

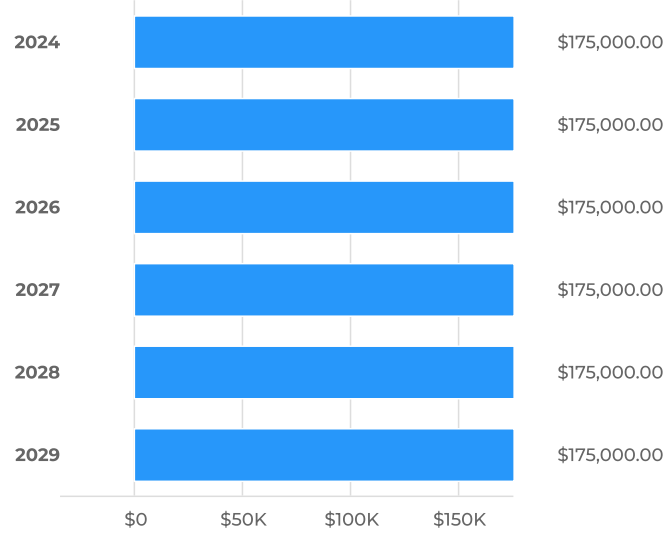


Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
Total	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000

Funding Sources

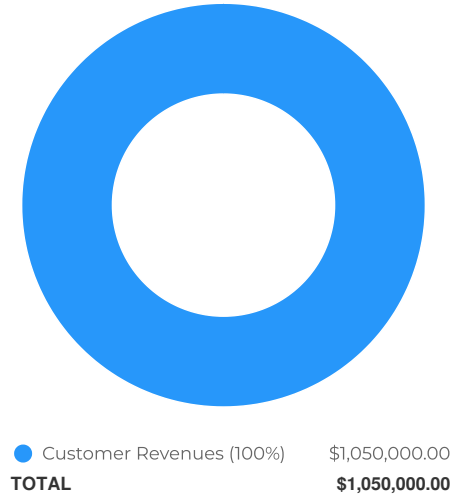
FY2024 Budget **\$175,000** Total Budget (all years) **\$1.05M** Project Total **\$1.05M**

Funding Sources by Year



● Customer Revenues

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Customer Revenues	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
Total	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000

V Street Storage Yard Improvements

Overview

Request Owner	Craig Gildea, Electrical Supervisor
Department	Electric
Type	Capital Improvement

Description

1: Remove concrete and fence from the old substation area and replace it with asphalt for more storage area. 2: Install a chain link fence on the west side between the yard and the housing development. 3: Upgrade the alarm system. 4: Install concrete rails for pole storage.

Project Justification

1: The northeast corner of the yard is where the old 4kV Substation was removed and is now wasted space that can be used for much needed storage. 2: The existing concrete wall/fence was installed by the housing development when the homes were built (Elwood Estates) in the early 80's along the City property line. Later, the city installed the storage yard and has shared the wall which is now failing. We already have the posts and Barb wire installed. It just needs the chain link portion installed for a barrier between the yard and the homes. 3: The existing alarm is 20 years old and has had a lot of problems lately. Last year, the Electric Department had about \$30,000 worth of copper wire stolen from the yard, plus fence repairs. 4: The existing dunnage that the wood poles are stored on is rotting and needs to be replaced with concrete for safety.

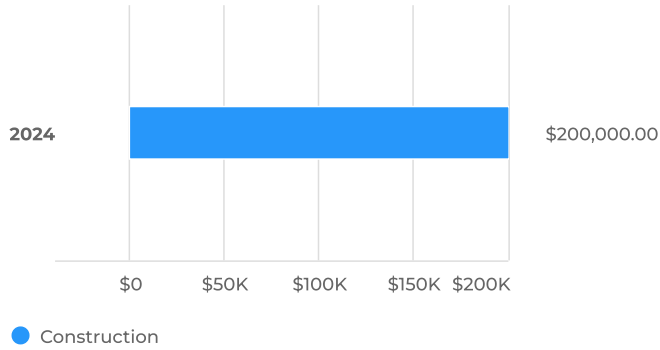
Capital Cost

FY2024 Budget
\$200,000

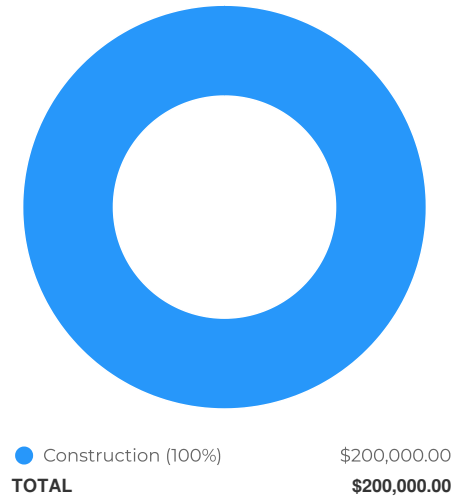
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



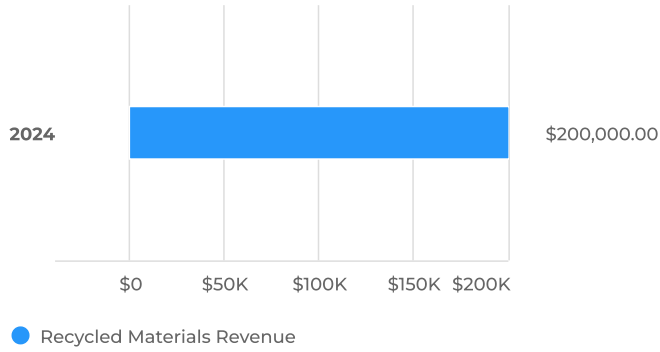
Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

FY2024 Budget **\$200,000** Total Budget (all years) **\$200K** Project Total **\$200K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Recycled Materials Revenue	\$200,000	\$200,000
Total	\$200,000	\$200,000

ENGINEERING REQUESTS



Active Transportation Program Cycle 6

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Design and construct infrastructure portion of Active Transportation Program Cycle 6 grant for sidewalks, crossings, street lighting, etc. and Perform the non-infrastructure portion of the Active Transportation Program Cycle 6 grant for education, encouragement, student safety and conflict resolution work by LUSD, Police Department community engagement, etc.

Project Justification

Design and construct infrastructure portion of Active Transportation Program Cycle 6 grant for sidewalks, crossings, street lighting, etc. and Perform the non-infrastructure portion of the Active Transportation Program Cycle 6 grant for education, encouragement, student safety and conflict resolution work by LUSD, Police Department community engagement, etc.



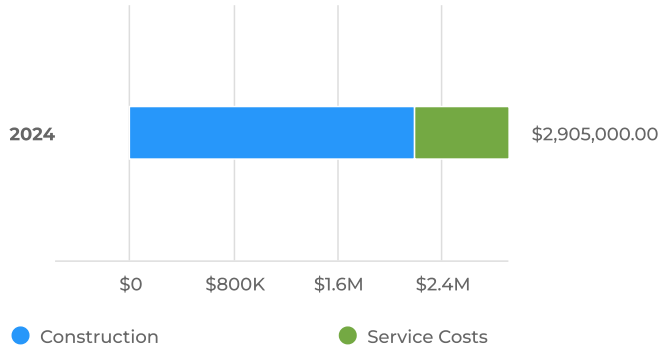
Capital Cost

FY2024 Budget
\$2,905,000

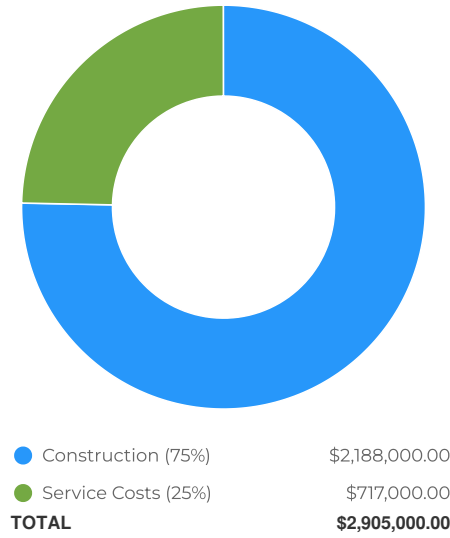
Total Budget (all years)
\$2.905M

Project Total
\$2.905M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$2,188,000	\$2,188,000
Service Costs	\$717,000	\$717,000
Total	\$2,905,000	\$2,905,000

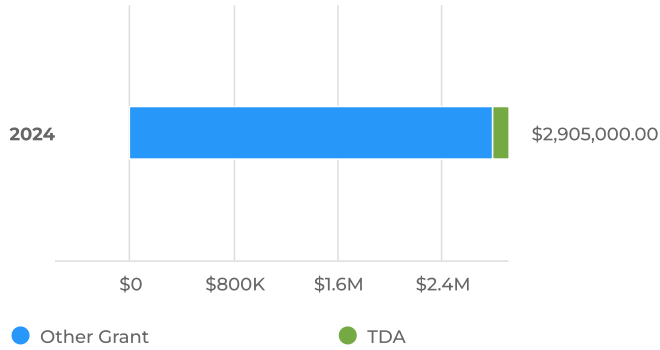
Funding Sources

FY2024 Budget
\$2,905,000

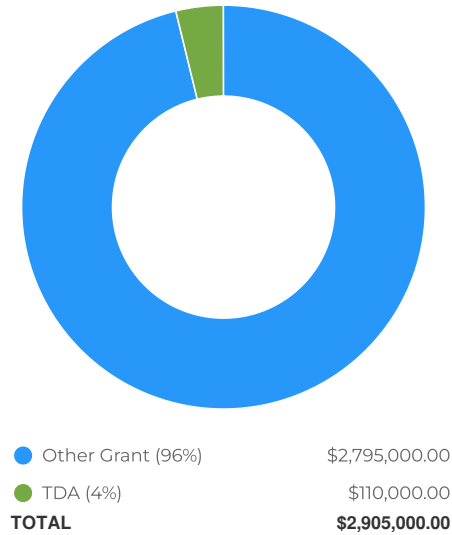
Total Budget (all years)
\$2.905M

Project Total
\$2.905M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Other Grant	\$2,795,000	\$2,795,000
TDA	\$110,000	\$110,000
Total	\$2,905,000	\$2,905,000

Bridge Evaluations, Design, and Repair Construction

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Evaluations: Engage a bridge engineer to inspect, evaluate, and recommend repairs to city-owned/operated bridges serving public streets and multi-purpose paths. Rehabilitation: Based upon the evaluations, engage a bridge engineer to design and prepare construction documents for necessary bridge repairs. Then solicit construction bids and construct the repairs.

Project Justification

To ensure the safety and performance of City-owned/operated bridges for public transportation, and to identify and perform the necessary repair work.



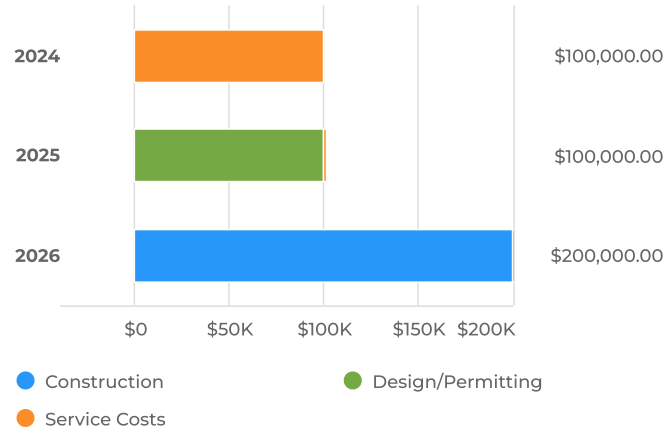
Capital Cost

FY2024 Budget
\$100,000

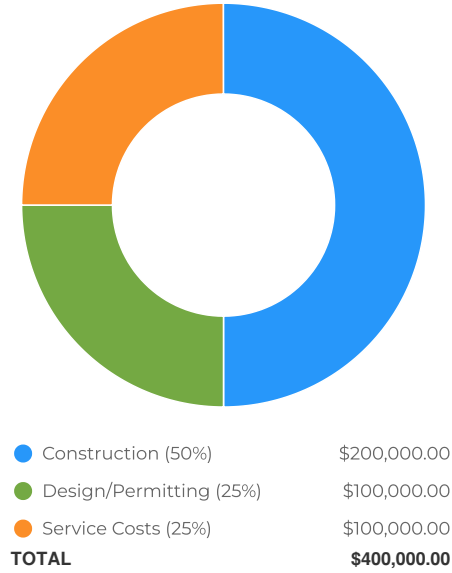
Total Budget (all years)
\$400K

Project Total
\$400K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Construction			\$200,000	\$200,000
Design/Permitting		\$100,000		\$100,000
Service Costs	\$100,000			\$100,000
Total	\$100,000	\$100,000	\$200,000	\$400,000

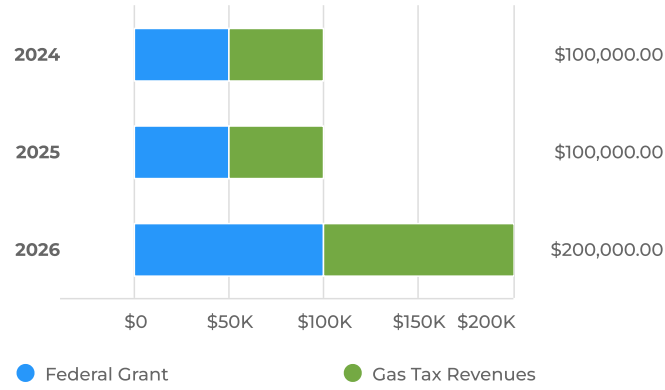
Funding Sources

FY2024 Budget
\$100,000

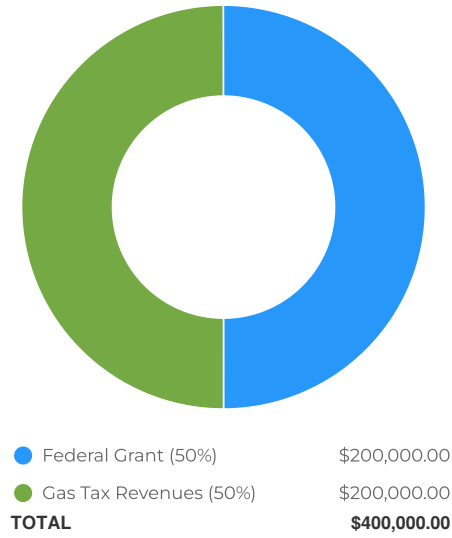
Total Budget (all years)
\$400K

Project Total
\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown				
Funding Sources	FY2024	FY2025	FY2026	Total
Federal Grant	\$50,000	\$50,000	\$100,000	\$200,000
Gas Tax Revenues	\$50,000	\$50,000	\$100,000	\$200,000
Total	\$100,000	\$100,000	\$200,000	\$400,000

Central Avenue / H Street Intersection Improvements

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Central Avenue/H Street intersection traffic volume and widening improvements.

Project Justification

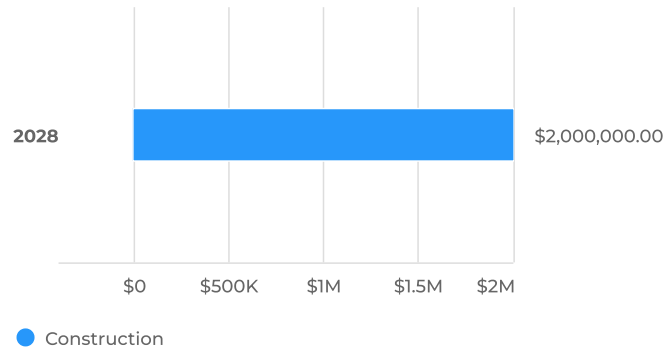
To improve and maintain acceptable levels of service, and sustain traffic volumes with minimal delay, as new development projects add significant traffic to the Central Avenue/H Street intersection, per 2030 General Plan EIR Traffic and Circulation Mitigation Measure TC-1(g).

Capital Cost

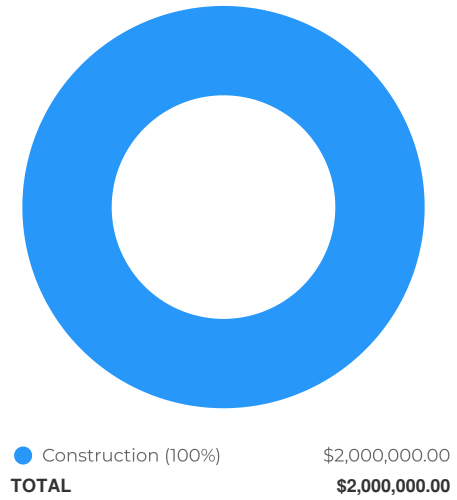
Total Budget (all years)
\$2M

Project Total
\$2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

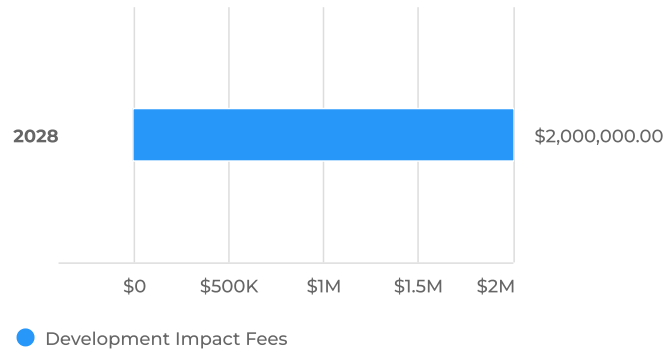
Capital Cost	FY2028	Total
Construction	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000

Funding Sources

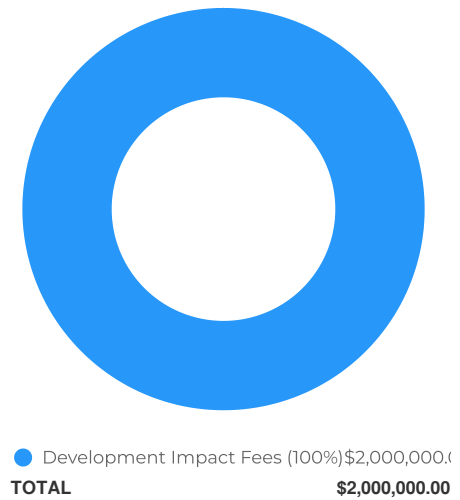
Total Budget (all years)
\$2M

Project Total
\$2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Development Impact Fees	\$2,000,000	\$2,000,000
Total	\$2,000,000	\$2,000,000

Class 2 Bikeway Infill

Overview

Request Owner: Craig Dierling, Assistant Public Works Director/City Engineer
 Department: Engineering
 Type: Capital Improvement

Description

Infill missing links of Class 2 bikeways (striped in-street bike lanes) within the City, consistent with the City's General Plan.

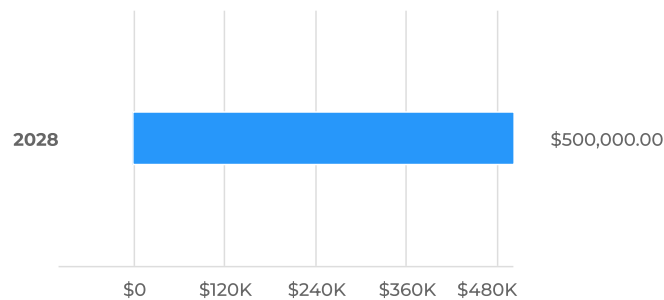
Project Justification

Infill missing links of Class 2 bikeways (striped in-street bike lanes) within the City, consistent with the City's General Plan.

Capital Cost

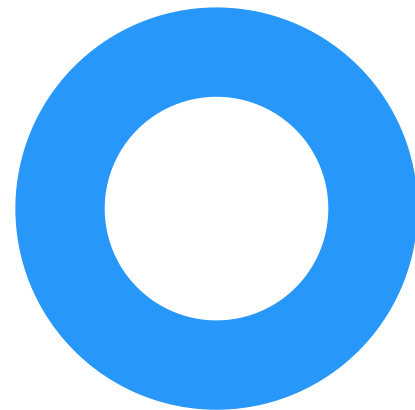
Total Budget (all years) **\$500K** Project Total **\$500K**

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$500,000.00
TOTAL \$500,000.00

Capital Cost Breakdown

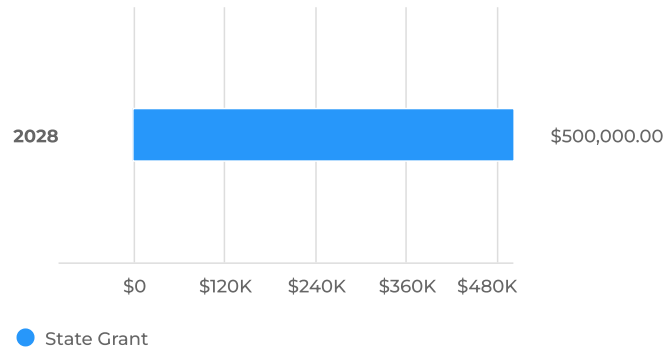
Capital Cost	FY2028	Total
Construction	\$500,000	\$500,000
Total	\$500,000	\$500,000

Funding Sources

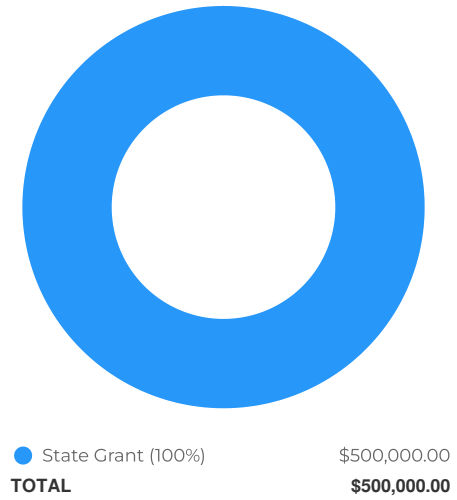
Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
State Grant	\$500,000	\$500,000
Total	\$500,000	\$500,000

Convert traffic signals to optical/video detection

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Convert traffic signals to optical/video detection.

Project Justification

Reduce long-term maintenance and replacement costs, and provide enhanced functionality and traffic data at signalized intersections.

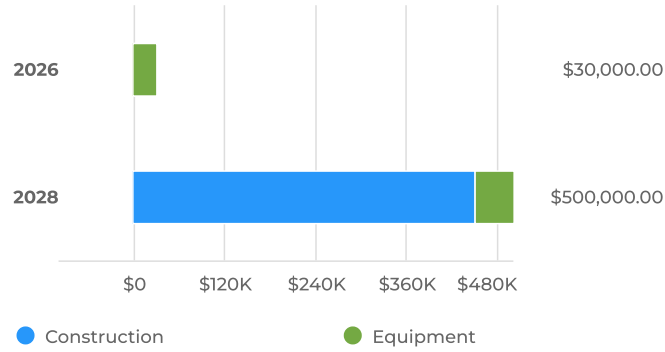


Capital Cost

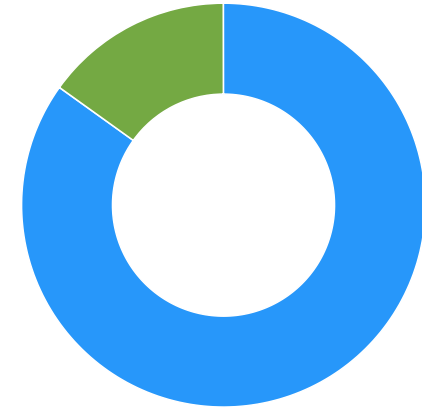
Total Budget (all years)
\$530K

Project Total
\$530K

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (85%)	\$450,000.00
● Equipment (15%)	\$80,000.00
TOTAL	\$530,000.00

Capital Cost Breakdown

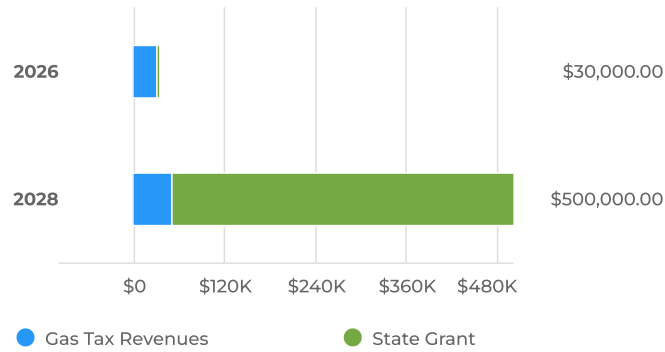
Capital Cost	FY2026	FY2028	Total
Construction		\$450,000	\$450,000
Equipment	\$30,000	\$50,000	\$80,000
Total	\$30,000	\$500,000	\$530,000

Funding Sources

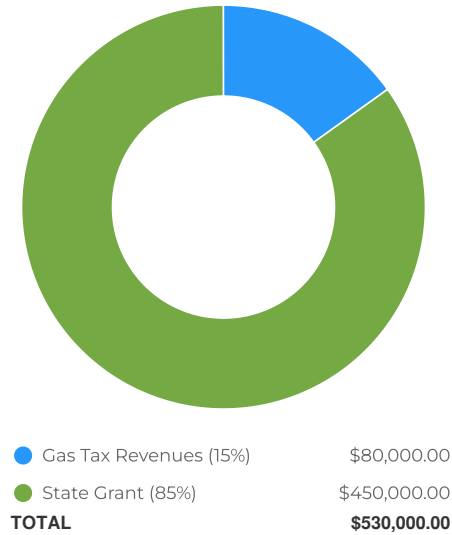
Total Budget (all years)
\$530K

Project Total
\$530K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2028	Total
State Grant		\$450,000	\$450,000
Gas Tax Revenues	\$30,000	\$50,000	\$80,000
Total	\$30,000	\$500,000	\$530,000

FYs 23-25 Street and Alley Pavement Cape Seal Projects

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Cape seal rehabilitation of street and alley pavement in order to maintain its function and extend its useful life. Specific locations and scope of work are to be refined during detailed design.

Project Justification

To provide and maintain safe and usable street pavement within the city. The proposed expenditure level of \$4 Million per two-year budget cycle is the most that staff anticipate to be possible based upon the City's limited resources at this time. Much more funding would be needed; however, to raise the City's overall average pavement condition index to the standard goal of 70, and to keep it at that condition or better.

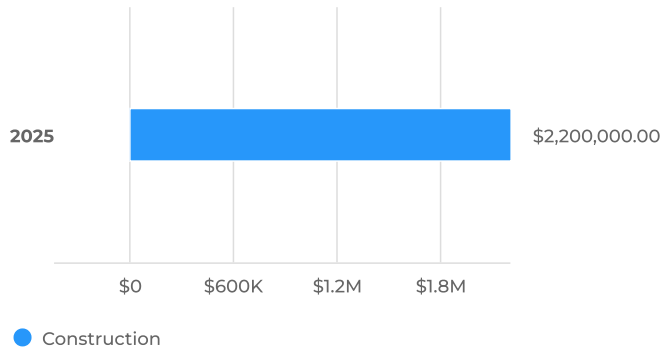


Capital Cost

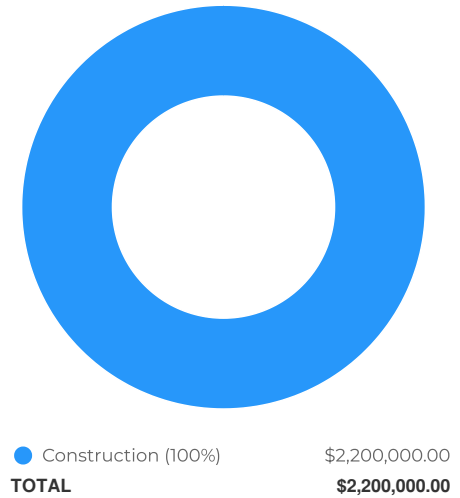
Total Budget (all years)
\$2.2M

Project Total
\$2.2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

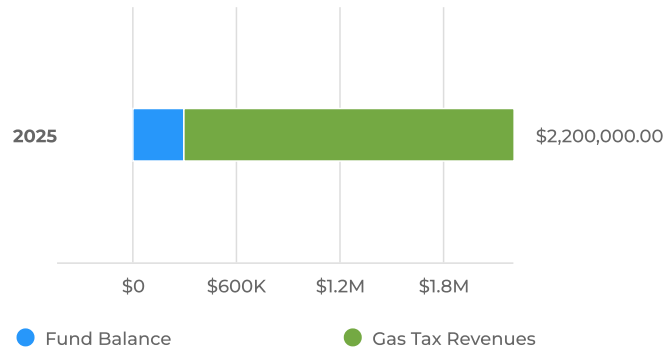
Capital Cost	FY2025	Total
Construction	\$2,200,000	\$2,200,000
Total	\$2,200,000	\$2,200,000

Funding Sources

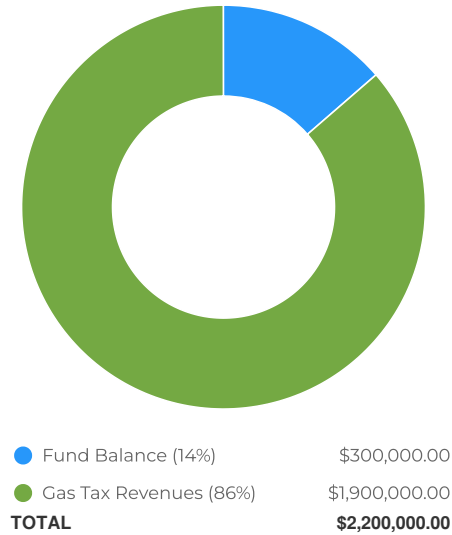
Total Budget (all years)
\$2.2M

Project Total
\$2.2M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Fund Balance	\$300,000	\$300,000
Gas Tax Revenues	\$1,900,000	\$1,900,000
Total	\$2,200,000	\$2,200,000

FYs 23-25 Street and Alley Pavement Digout and HMA Projects

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Deep hot-mix asphalt rehabilitation of street and alley pavement in order to maintain its function and extend its useful life. Specific locations and scope of work are to be refined during detailed design.

Project Justification

To provide and maintain safe and usable street pavement within the city. The proposed expenditure level of \$4 Million per two-year budget cycle is the most that staff anticipate to be possible based upon the City's limited resources at this time. Much more funding would be needed; however, to raise the City's overall average pavement condition index to the standard goal of 70, and to keep it at that condition or better.

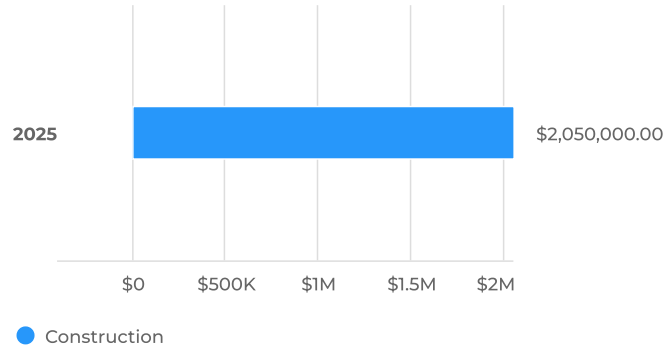


Capital Cost

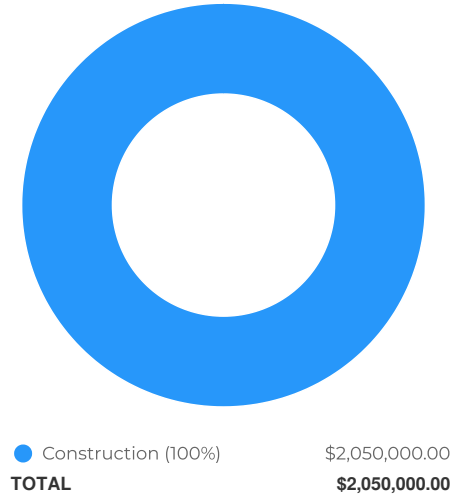
Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Capital Cost by Year



Capital Cost for Budgeted Years



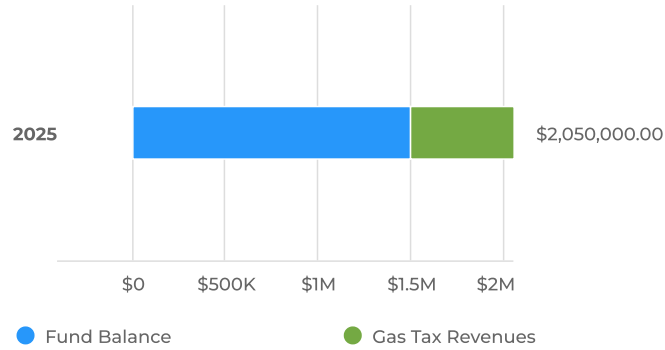
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$2,050,000	\$2,050,000
Total	\$2,050,000	\$2,050,000

Funding Sources

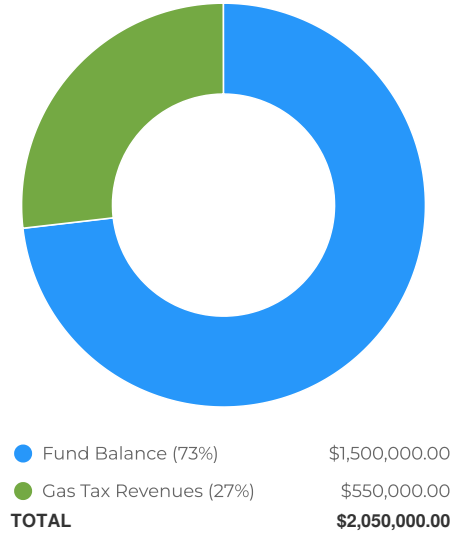
Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
Fund Balance	\$1,500,000	\$1,500,000
Gas Tax Revenues	\$550,000	\$550,000
Total	\$2,050,000	\$2,050,000

FYs 25-29 Street and Alley Pavement Rehabilitation Projects

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Rehabilitation of street and alley pavement in order to maintain its function and extend its useful life. Specific locations and scope of work are to be refined during detailed design.

Project Justification

To provide and maintain safe and usable street pavement within the city. The proposed expenditure level of \$4 Million per two-year budget cycle is the most that staff anticipate to be possible based upon the City's limited resources at this time. Much more funding would be needed; however, to raise the City's overall average pavement condition index to the standard goal of 70, and to keep it at that condition or better.

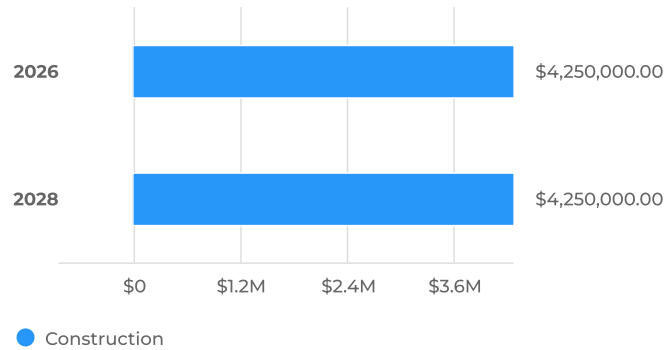


Capital Cost

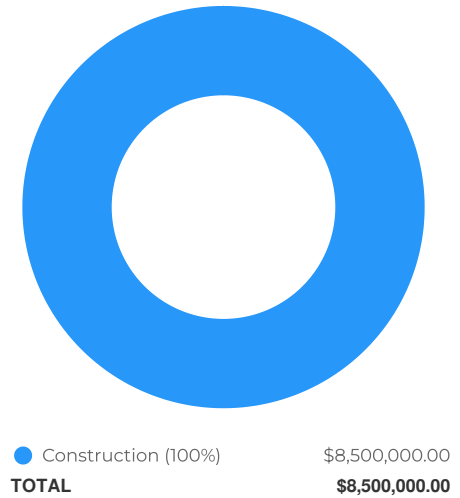
Total Budget (all years)
\$8.5M

Project Total
\$8.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

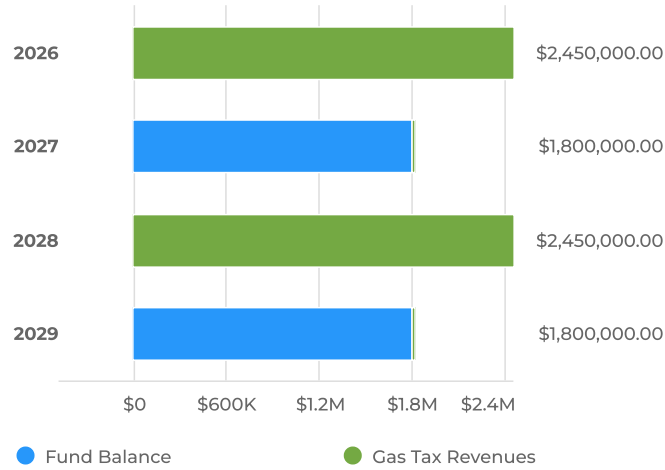
Capital Cost	FY2026	FY2028	Total
Construction	\$4,250,000	\$4,250,000	\$8,500,000
Total	\$4,250,000	\$4,250,000	\$8,500,000

Funding Sources

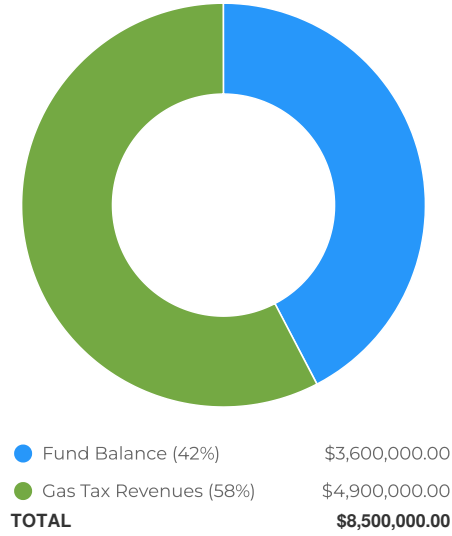
Total Budget (all years)
\$8.5M

Project Total
\$8.5M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	FY2027	FY2028	FY2029	Total
Fund Balance		\$1,800,000		\$1,800,000	\$3,600,000
Gas Tax Revenues	\$2,450,000		\$2,450,000		\$4,900,000
Total	\$2,450,000	\$1,800,000	\$2,450,000	\$1,800,000	\$8,500,000

Prepare a Local Road Safety Plan

Overview

Request Owner: Craig Dierling, Assistant Public Works Director/City Engineer
 Department: Engineering
 Type: Capital Improvement

Description

LRSP Grant for FY to prepare a Local Road Safety Plan

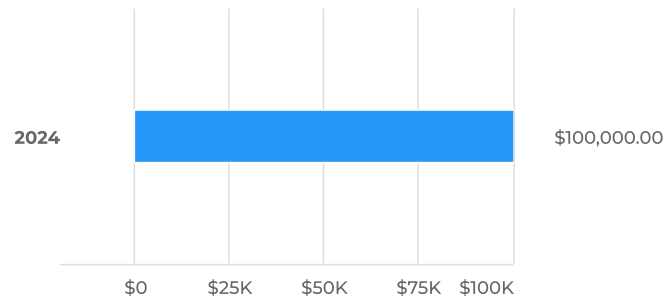
Project Justification

LRSP Grant for FY to prepare a Local Road Safety Plan

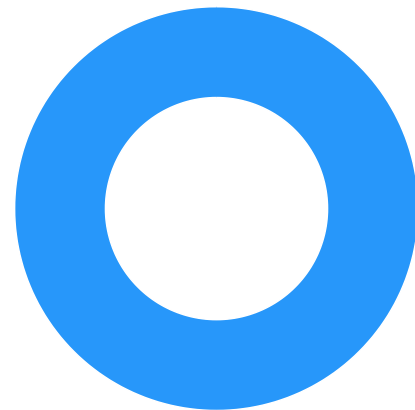
Capital Cost

FY2024 Budget: **\$100,000** Total Budget (all years): **\$100K** Project Total: **\$100K**

Capital Cost by Year



Capital Cost for Budgeted Years



● Design/Permitting

● Design/Permitting (100%) \$100,000.00
TOTAL \$100,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Design/Permitting	\$100,000	\$100,000
Total	\$100,000	\$100,000

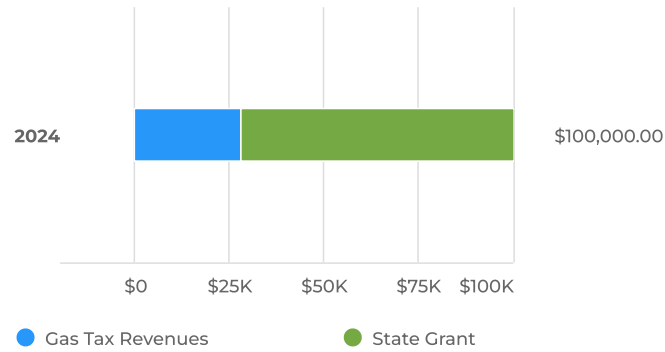
Funding Sources

FY2024 Budget
\$100,000

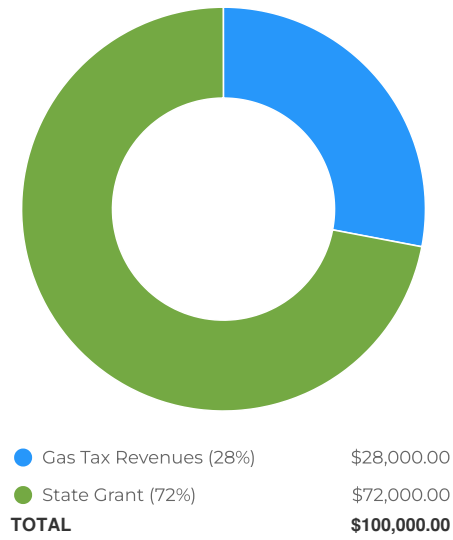
Total Budget (all years)
\$100K

Project Total
\$100K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
State Grant	\$72,000	\$72,000
Gas Tax Revenues	\$28,000	\$28,000
Total	\$100,000	\$100,000

Replace Engineering Field Truck

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Equipment

Description

Replace Engineering Field Truck

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7

Project Justification

The 18-year-old engineering truck used all day every day by the full-time inspector must be replaced immediately because it is unreliable due to ongoing transmission problems which cannot be repaired because those parts have been discontinued, and due to other costly recurring problems.

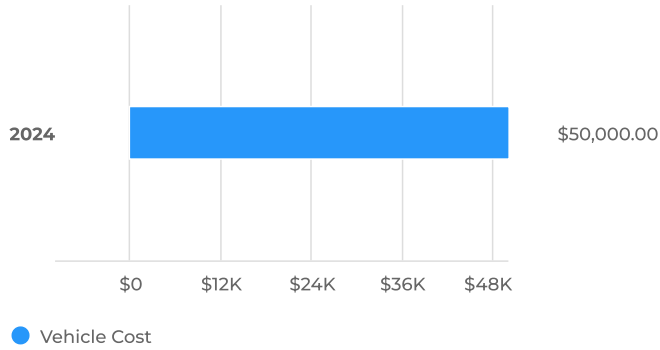
Capital Cost

FY2024 Budget
\$50,000

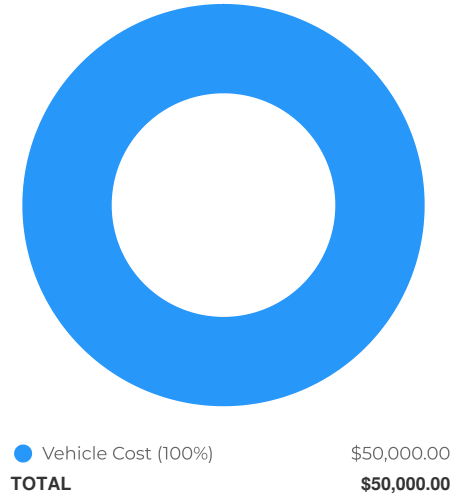
Total Budget (all years)
\$50K

Project Total
\$50K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$50,000	\$50,000
Total	\$50,000	\$50,000

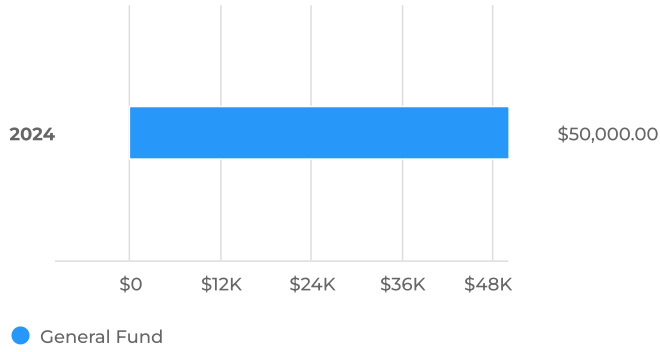
Funding Sources

FY2024 Budget
\$50,000

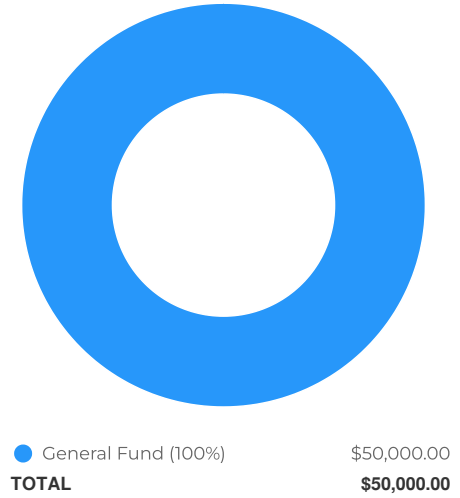
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$50,000	\$50,000
Total	\$50,000	\$50,000

Replace Engineering Field Van

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Engineering
Type	Capital Equipment

Description

Replace Engineering Field Van

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7

Project Justification

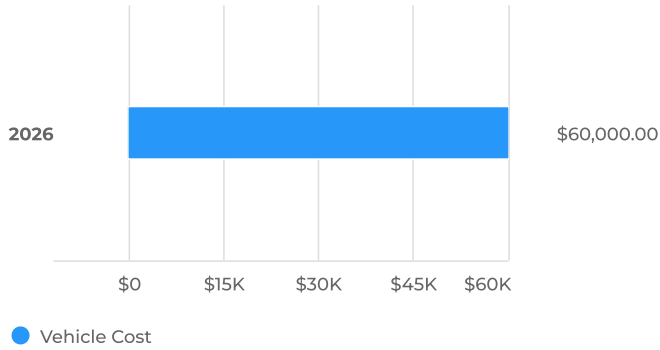
The engineering van used for field work and site visits is over 23 years old, and its roof is rusting through in many locations and leaking.

Capital Cost

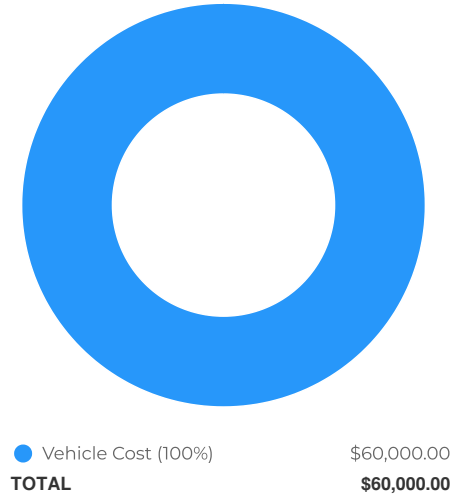
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



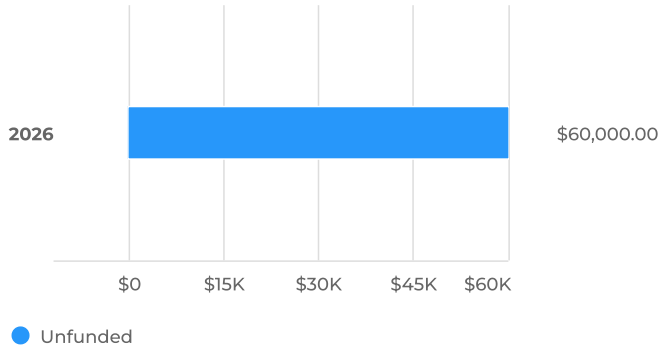
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Vehicle Cost	\$60,000	\$60,000
Total	\$60,000	\$60,000

Funding Sources

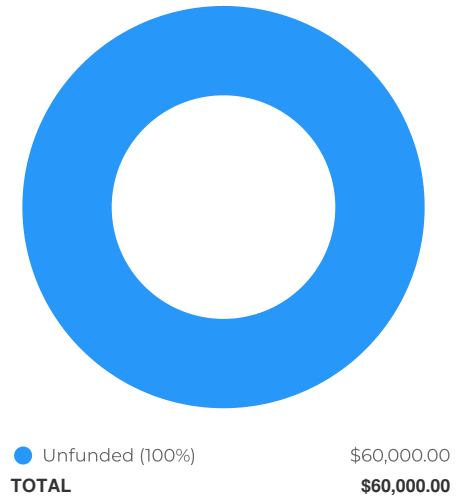
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$60,000	\$60,000
Total	\$60,000	\$60,000

Storm Drain Master Plan & Improvement Projects

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Storm Drain Master Plan: Engage Santa Barbara County Flood Control District engineers, or consulting engineers, to comprehensively evaluate the City's storm drain infrastructure and needs, and create a master plan to address those needs in the order of highest priority. Storm Drain Improvement Projects: Based upon the master plan, engage county engineers, or consulting engineers, to design, and then construct the needed storm drain improvement projects.

Project Justification

To ensure the city's storm drainage needs are identified and met in the order of highest priority, in order to promote public safety and mobility, and protect property.

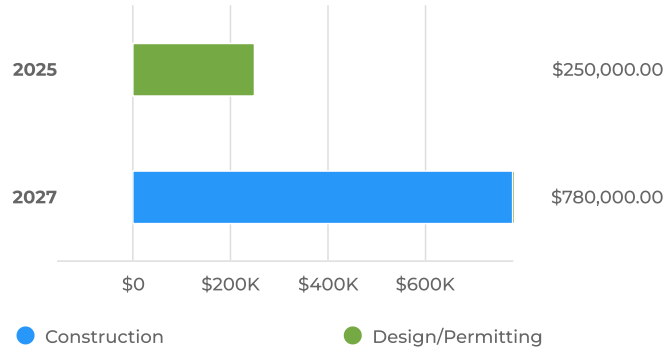


Capital Cost

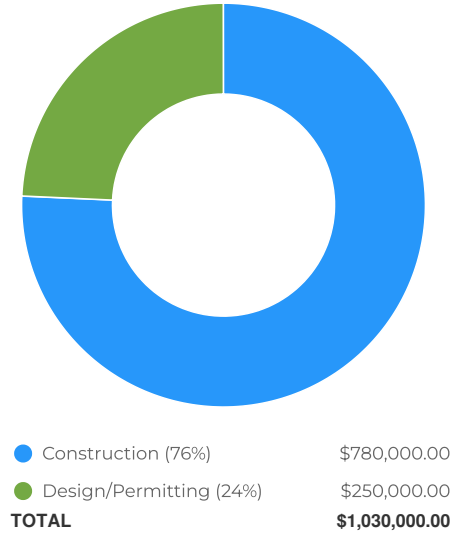
Total Budget (all years)
\$1.03M

Project Total
\$1.03M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

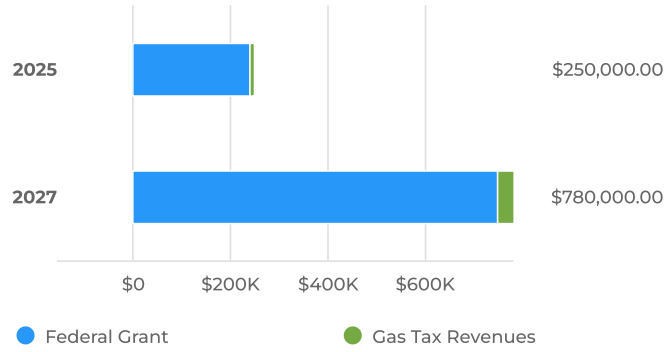
Capital Cost	FY2025	FY2027	Total
Construction		\$780,000	\$780,000
Design/Permitting	\$250,000		\$250,000
Total	\$250,000	\$780,000	\$1,030,000

Funding Sources

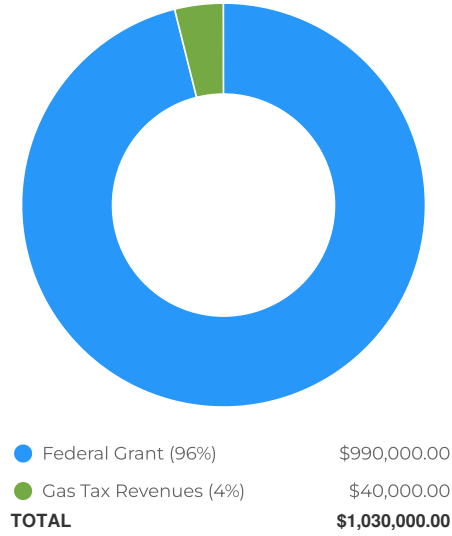
Total Budget (all years)
\$1.03M

Project Total
\$1.03M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2027	Total
Federal Grant	\$240,000	\$750,000	\$990,000
Gas Tax Revenues	\$10,000	\$30,000	\$40,000
Total	\$250,000	\$780,000	\$1,030,000

Street and Alley Curb Ramp Upgrade and Sidewalk Repair Projects

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Street and Alley Curb Ramp Upgrade and Sidewalk Repair Projects

Project Justification

The Americans with Disabilities Act (ADA) and related regulations require the City to incrementally upgrade its pedestrian infrastructure, including curb ramps, to be ADA compliant. Staff has included in the expenditure schedule the estimated value of curb ramp upgrades corresponding to proposed paving projects within the six-year CIP term. Additionally, biennial sidewalk repair projects are included concurrently to gain economy of scale.

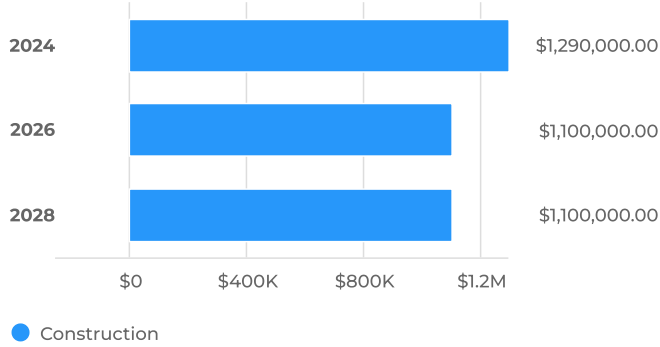
Capital Cost

FY2024 Budget
\$1,290,000

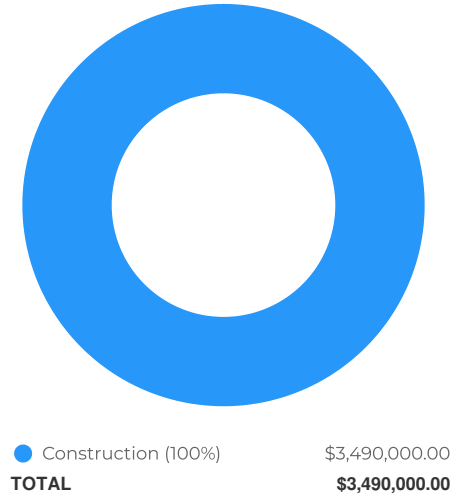
Total Budget (all years)
\$3.49M

Project Total
\$3.49M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2024	FY2026	FY2028	Total
Construction	\$1,290,000	\$1,100,000	\$1,100,000	\$3,490,000
Total	\$1,290,000	\$1,100,000	\$1,100,000	\$3,490,000

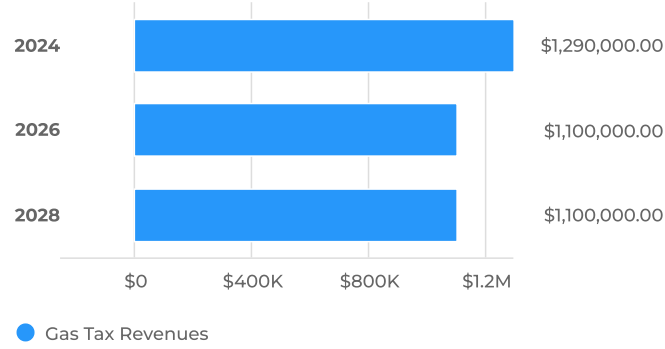
Funding Sources

FY2024 Budget
\$1,290,000

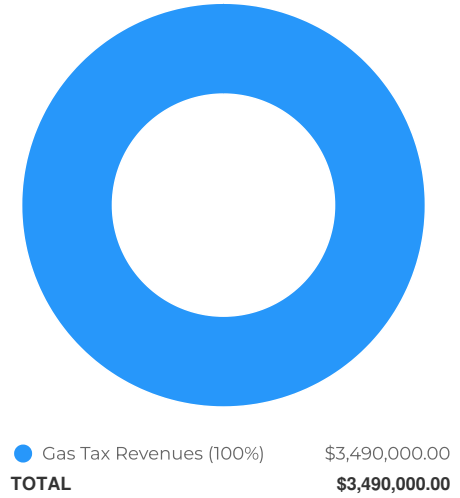
Total Budget (all years)
\$3.49M

Project Total
\$3.49M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2026	FY2028	Total
Gas Tax Revenues	\$1,290,000	\$1,100,000	\$1,100,000	\$3,490,000
Total	\$1,290,000	\$1,100,000	\$1,100,000	\$3,490,000

Street and Alley Pedestrian Crossing & Sidewalk Infill Improvement Projects

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Pedestrian Crossing Improvements: Design and construct infrastructure to improve safety and convenience for pedestrians crossing streets. Sidewalk Infill: Design and construct sidewalk and curb ramps where they are missing.

Project Justification

To enhance and provide safety and convenience for the city's pedestrian transportation network. A need for \$12.8 Million of sidewalk infill and \$690,000 for crossing improvements was identified by the City's Pedestrian and Bicycle Master Plan, and the expenditure schedule outlined below presents staff's estimate of what is reasonably likely within the six-year CIP term with the help of grant funding.



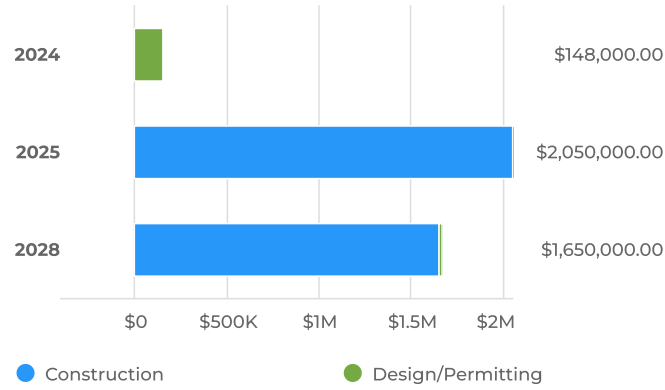
Capital Cost

FY2024 Budget
\$148,000

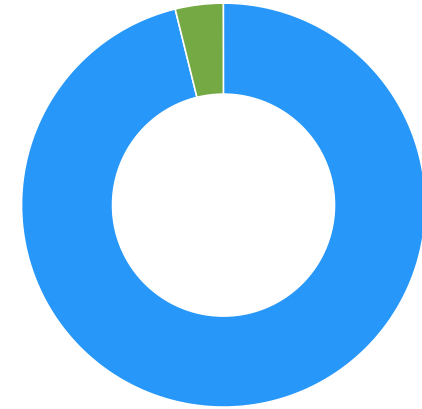
Total Budget (all years)
\$3.848M

Project Total
\$3.848M

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (96%) \$3,700,000.00
● Design/Permitting (4%) \$148,000.00
TOTAL **\$3,848,000.00**

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2028	Total
Construction		\$2,050,000	\$1,650,000	\$3,700,000
Design/Permitting	\$148,000			\$148,000
Total	\$148,000	\$2,050,000	\$1,650,000	\$3,848,000

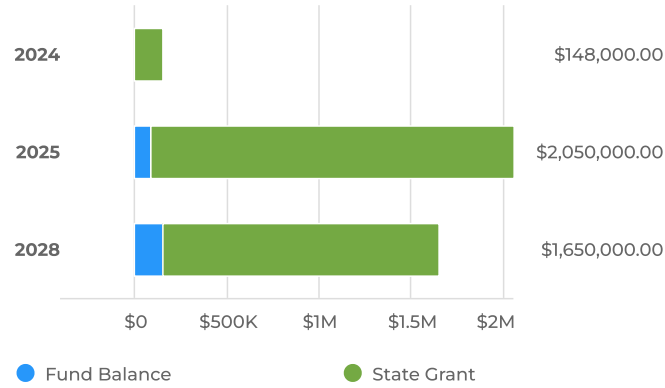
Funding Sources

FY2024 Budget
\$148,000

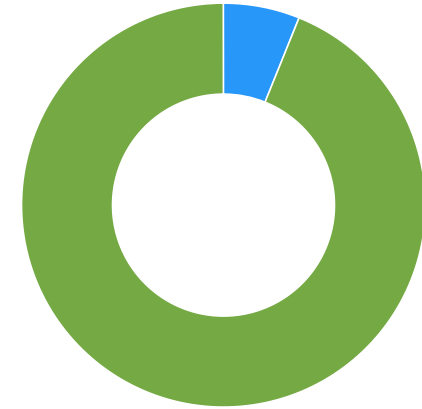
Total Budget (all years)
\$3.848M

Project Total
\$3.848M

Funding Sources by Year



Funding Sources for Budgeted Years



● Fund Balance (6%) \$235,000.00
 ● State Grant (94%) \$3,613,000.00
TOTAL \$3,848,000.00

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2028	Total
Fund Balance		\$85,000	\$150,000	\$235,000
State Grant	\$148,000	\$1,965,000	\$1,500,000	\$3,613,000
Total	\$148,000	\$2,050,000	\$1,650,000	\$3,848,000

V Street Western Frontage Improvements

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Engineering
Type	Capital Improvement

Description

Curb and gutter, sidewalk, and asphalt pavement frontage improvements along the west side of V Street north of Central Avenue.

Project Justification

When proposed developments construct pavement, curb, gutter, sidewalk and associated frontage improvements along the east side of V Street north of Central Avenue, then the west side could be similarly paved and improved to complete the street, consistent with the City's General Plan.

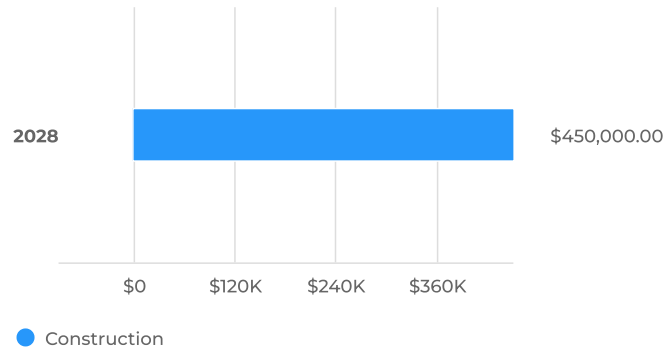


Capital Cost

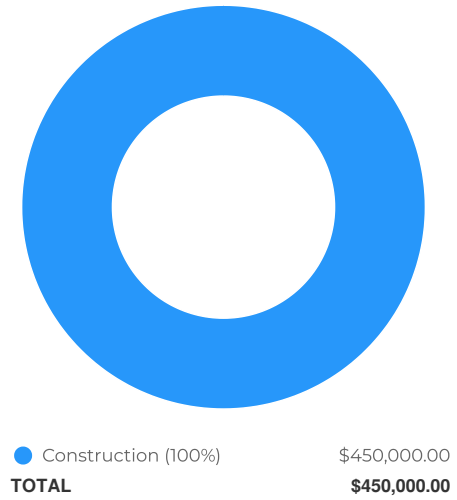
Total Budget (all years)
\$450K

Project Total
\$450K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

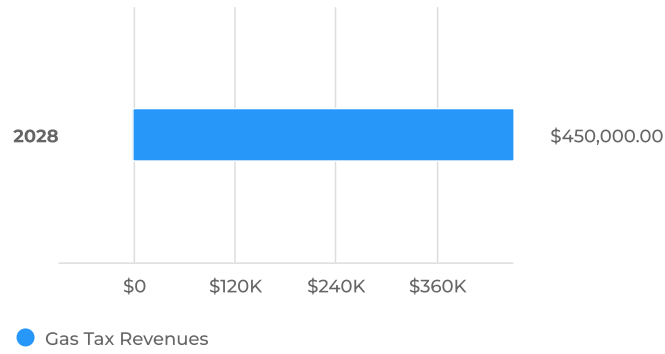
Capital Cost	FY2028	Total
Construction	\$450,000	\$450,000
Total	\$450,000	\$450,000

Funding Sources

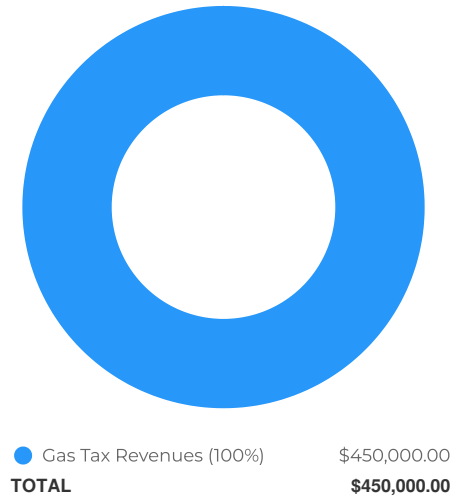
Total Budget (all years)
\$450K

Project Total
\$450K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Gas Tax Revenues	\$450,000	\$450,000
Total	\$450,000	\$450,000

FACILITIES REQUESTS



Bathroom Upgrade at Police Department

Overview

Request Owner	Jimmy Franco, Facilities Maintenance Supervisor
Department	Facilities
Type	Capital Improvement

Description

Upgrade and repair the failing tile and plumbing leaks in the upstairs bathroom at the Police Station.

Project Justification

All the tile in the upstairs bathroom at the Police Department has failed, causing plumbing leaks which penetrate the floor and goes through the downstairs ceiling. This results in costly ceiling and floor repairs on a regular basis and could result in future mold growth if this is not addressed promptly.

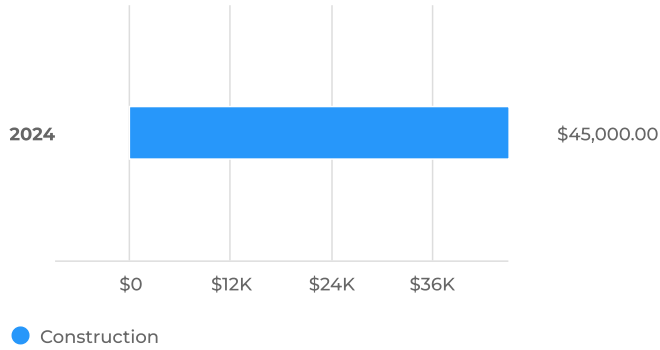
Capital Cost

FY2024 Budget
\$45,000

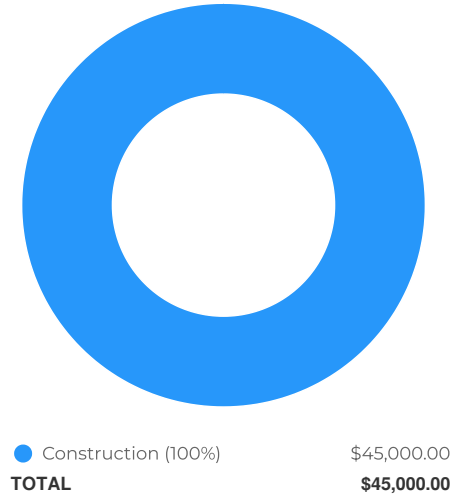
Total Budget (all years)
\$45K

Project Total
\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$45,000	\$45,000
Total	\$45,000	\$45,000

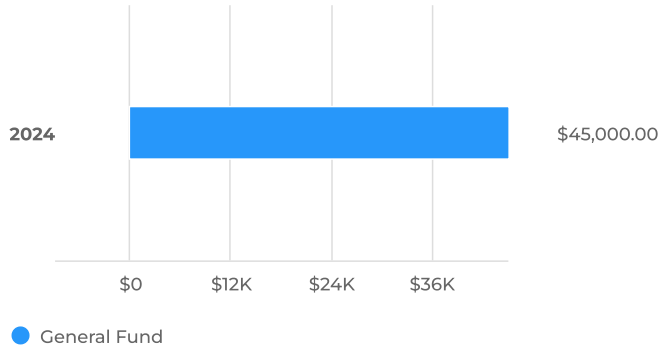
Funding Sources

FY2024 Budget
\$45,000

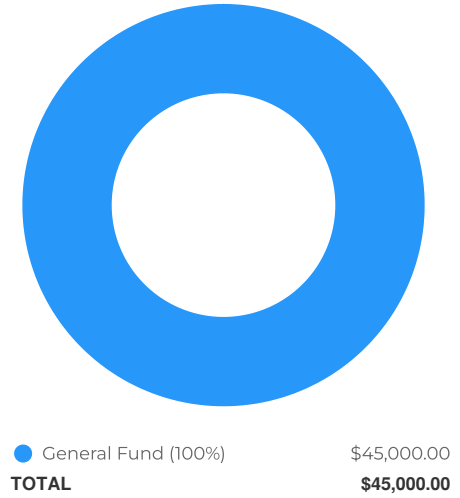
Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$45,000	\$45,000
Total	\$45,000	\$45,000

Council Chamber Flooring

Overview

Request Owner	Jimmy Franco, Facilities Maintenance Supervisor
Department	Facilities
Type	Capital Improvement

Description

Remove existing floor covering and install replacement in the City Hall Council Chamber

Project Justification

The existing flooring in the City Hall Council chamber is failing. The current floor covering is lifting, causing a trip hazard for City employees and any member of the public who enter and walk across the room. Facilities plan on installing a new, hard surface floor, which will be more sanitary, easier to clean, durable and safer.

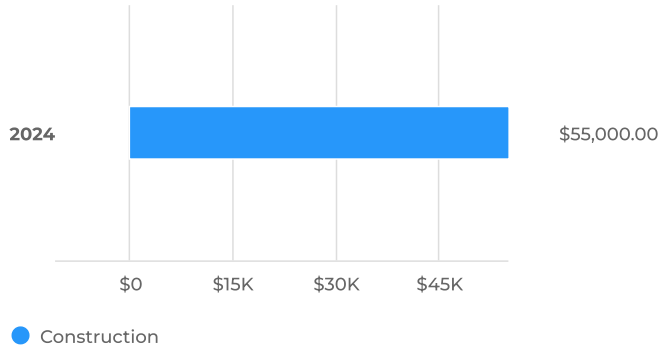
Capital Cost

FY2024 Budget
\$55,000

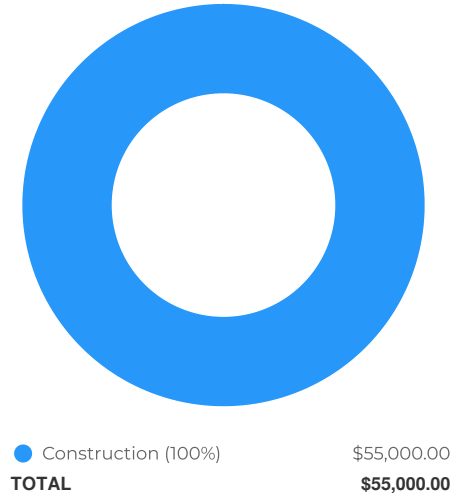
Total Budget (all years)
\$55K

Project Total
\$55K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$55,000	\$55,000
Total	\$55,000	\$55,000

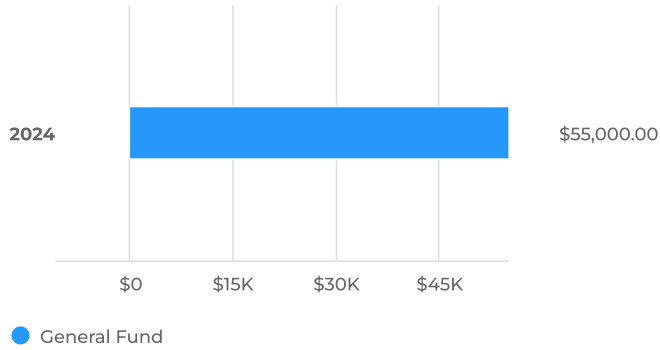
Funding Sources

FY2024 Budget
\$55,000

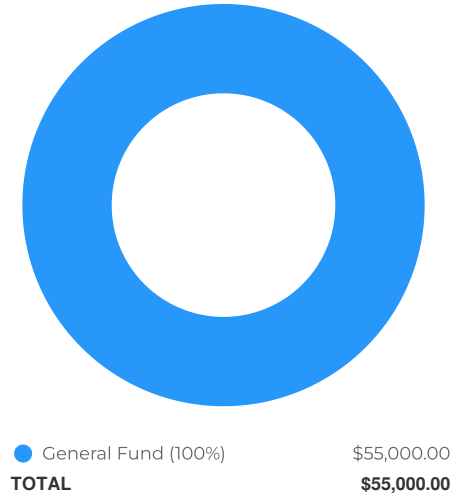
Total Budget (all years)
\$55K

Project Total
\$55K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$55,000	\$55,000
Total	\$55,000	\$55,000

Fire Station 51/52 Kitchen Upgrade

Overview

Request Owner: Jimmy Franco, Facilities Maintenance Supervisor
 Department: Facilities
 Type: Capital Improvement

Description

Replace deteriorating cabinets and countertops and upgrade the kitchen.

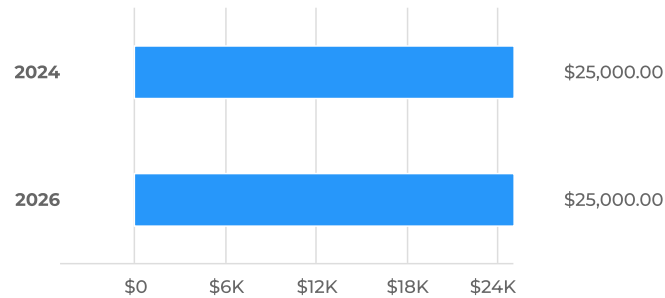
Project Justification

The kitchen cabinets have deteriorated to the point that the countertops sag and do not provide a good structure for anything that is placed on the counters.

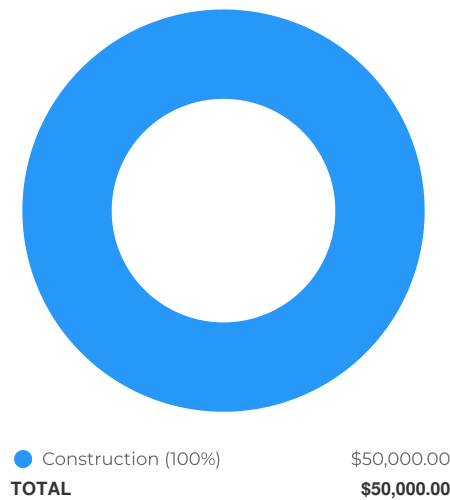
Capital Cost

FY2024 Budget: **\$25,000** Total Budget (all years): **\$50K** Project Total: **\$50K**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2026	Total
Construction	\$25,000	\$25,000	\$50,000
Total	\$25,000	\$25,000	\$50,000

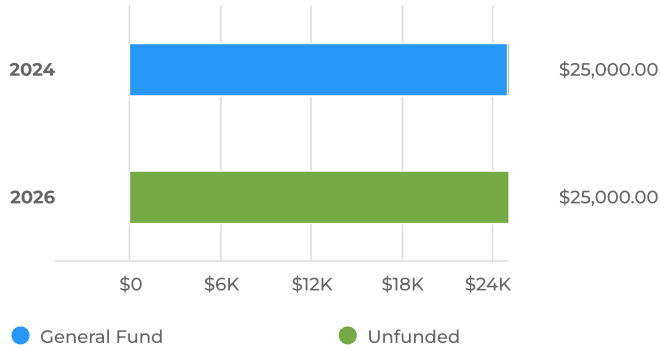
Funding Sources

FY2024 Budget
\$25,000

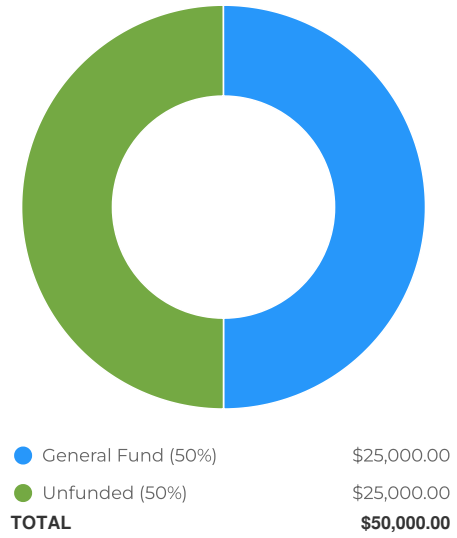
Total Budget (all years)
\$50K

Project Total
\$50K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2026	Total
Unfunded		\$25,000	\$25,000
General Fund	\$25,000		\$25,000
Total	\$25,000	\$25,000	\$50,000

Fleet Breakroom & Bathroom Remodel

Overview

Request Owner Jimmy Franco, Facilities Maintenance Supervisor
 Department Facilities
 Type Capital Improvement

Description

Remodel of existing Fleet breakroom

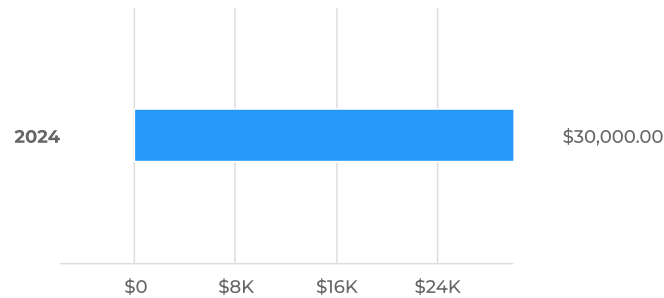
Project Justification

The Fleet breakroom has multiple plumbing issues which have caused the floors and walls to rot and mold to start growing. The existing breakroom is also not of a sufficient size to accommodate the existing employees that currently use this space.

Capital Cost

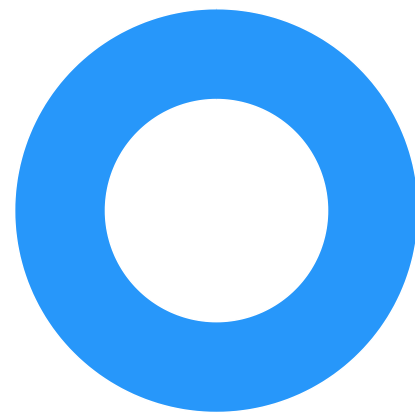
FY2024 Budget **\$30,000** Total Budget (all years) **\$30K** Project Total **\$30K**

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%)

\$30,000.00

TOTAL

\$30,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction	\$30,000	\$30,000
Total	\$30,000	\$30,000

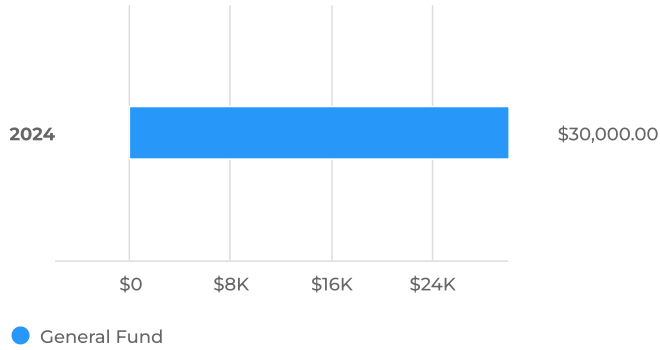
Funding Sources

FY2024 Budget
\$30,000

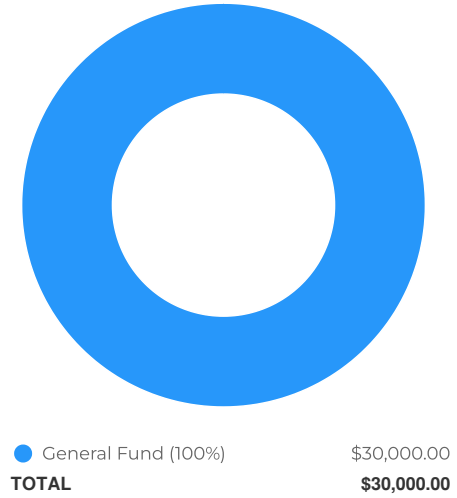
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$30,000	\$30,000
Total	\$30,000	\$30,000

Painting of Exterior of Building at City Corporate Yard

Overview

Request Owner	Jimmy Franco, Facilities Maintenance Supervisor
Department	Facilities
Type	Capital Improvement

Description

Power-wash the exterior of all buildings in the Corporate Yard. Scrape/sand all failing painted areas, treat all rust with a rust inhibitor, prime the completed exterior of all buildings and apply a highly durable paint finish to the complete exterior of the buildings.

Project Justification

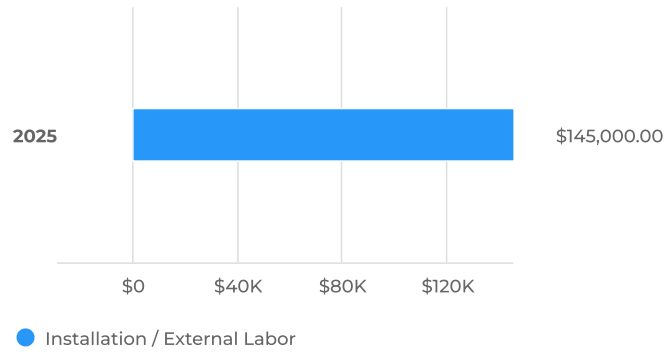
The buildings at the City's Corporate Yard are in a very poor state. There are areas of the steel structures that are completely rusted through. Some of these locations are the main support for the buildings. Treating the rust and applying paint will extend the life of the buildings while ensuring the integrity of the buildings. Wind and rain play a large factor in the ailing paint being knocked off and deposited into our storm drains. This continually leads to failing stormwater reports, which can lead to hefty fines and lawsuits.

Capital Cost

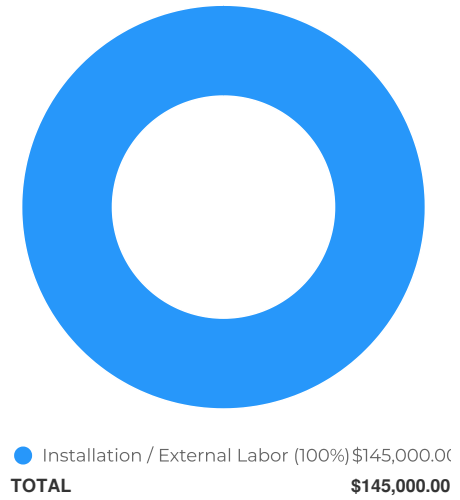
Total Budget (all years)
\$145K

Project Total
\$145K

Capital Cost by Year



Capital Cost for Budgeted Years



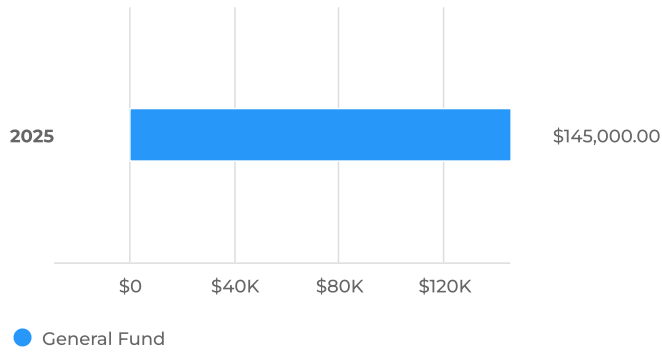
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Installation / External Labor	\$145,000	\$145,000
Total	\$145,000	\$145,000

Funding Sources

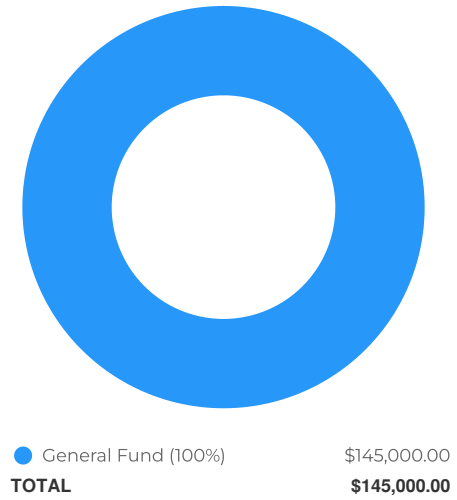
Total Budget (all years)
\$145K

Project Total
\$145K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	\$145,000	\$145,000
Total	\$145,000	\$145,000

Replace City Hall Roof and Wash Tiles

Overview

Request Owner	Jimmy Franco, Facilities Maintenance Supervisor
Department	Facilities
Type	Capital Improvement

Description

Replace the existing roof at City Hall and wash the existing red clay tile.

Project Justification

As there are multiple leaks in the roof in the center of City Hall, a new roof is HIGHLY recommended. This will protect the interior from leaks and future mold growth. Washing of all the existing red clay tiles will give the City Hall building a clean and new look and will prolong the life of the roofing.

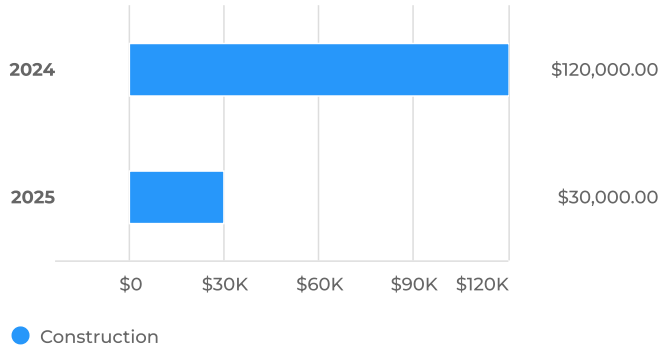
Capital Cost

FY2024 Budget
\$120,000

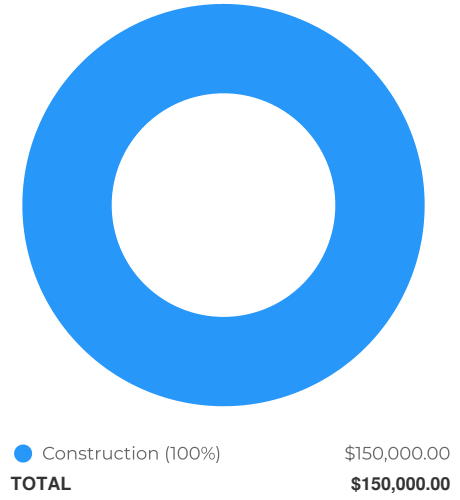
Total Budget (all years)
\$150K

Project Total
\$150K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction	\$120,000	\$30,000	\$150,000
Total	\$120,000	\$30,000	\$150,000

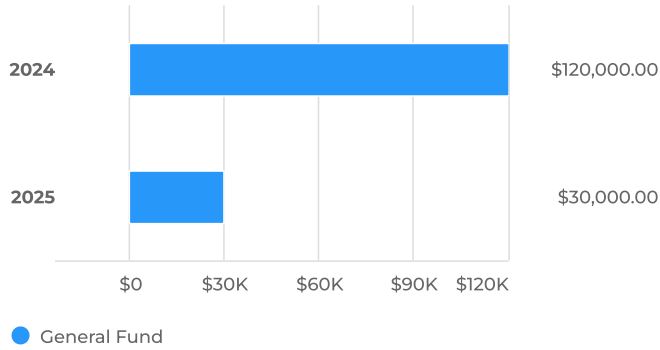
Funding Sources

FY2024 Budget
\$120,000

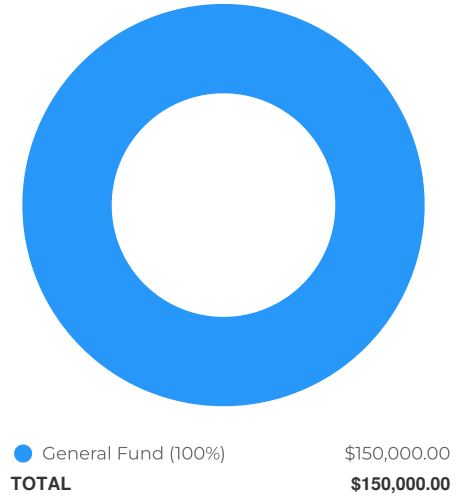
Total Budget (all years)
\$150K

Project Total
\$150K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
General Fund	\$120,000	\$30,000	\$150,000
Total	\$120,000	\$30,000	\$150,000

Replace Facilities Service Trucks

Overview

Request Owner	Jimmy Franco, Facilities Maintenance Supervisor
Department	Facilities
Type	Capital Equipment

Description

Three (3) new 2022/2023 Chevy Colorado extended cab trucks with utility beds and ladder racks. MSRP \$38,000.00 each.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	5

Project Justification

The Facility Maintenance Division has some of the oldest trucks in the City Fleet. Facilities/Fleet have spent more money and time in repairs on these existing vehicles than they are worth. Facilities could have purchased new replacement units with the amount of funds spent on these repairs. There have been numerous occasions when the Facilities Division was down to one operational vehicle due to the other vehicles either being down due to additional repairs or on a waiting list for repairs due to difficulties of obtaining certain parts needed. This is a very inefficient way of utilizing the Facilities Maintenance time and efforts. These new vehicles will be replacing units 5360 (2000), 8071(1993) and 8121 (1998). All of these units are over 23 years old (a couple almost 30 years old). Maintenance is frequent and expensive; and it is becoming difficult to even get parts.

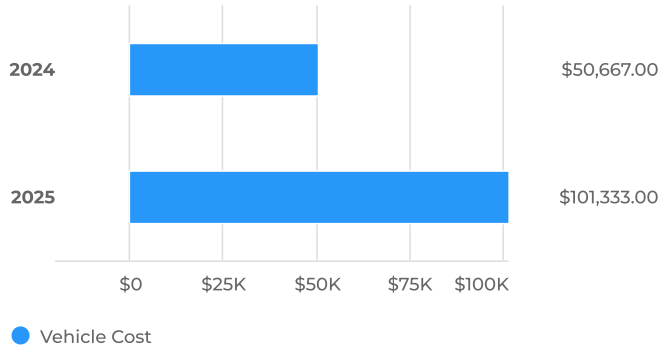
Capital Cost

FY2024 Budget
\$50,667

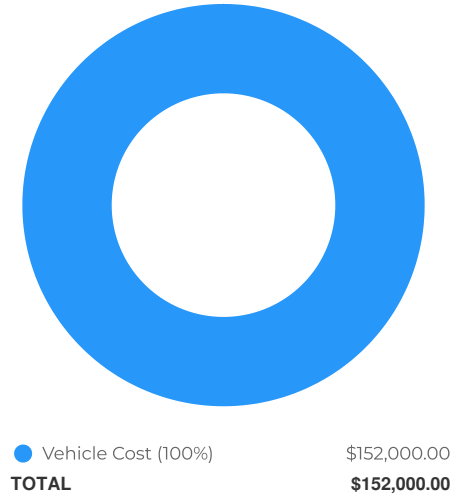
Total Budget (all years)
\$152K

Project Total
\$152K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Vehicle Cost	\$50,667	\$101,333	\$152,000
Total	\$50,667	\$101,333	\$152,000

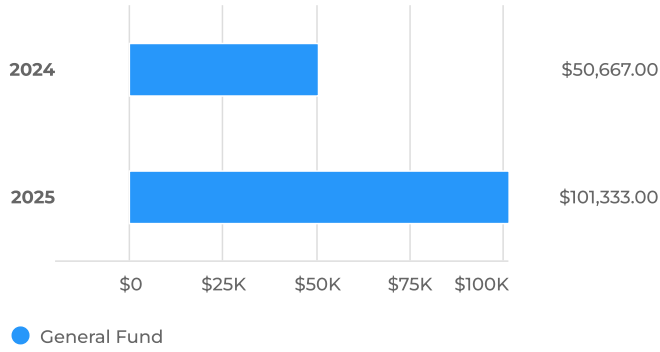
Funding Sources

FY2024 Budget
\$50,667

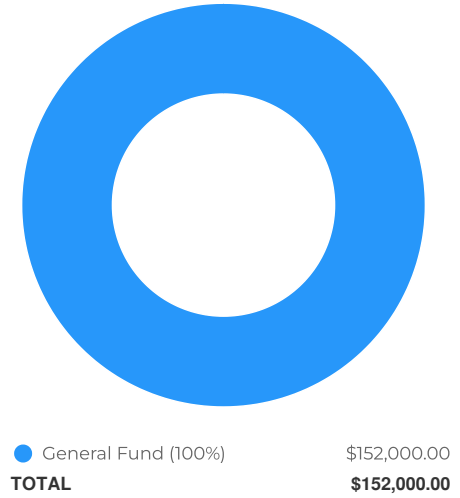
Total Budget (all years)
\$152K

Project Total
\$152K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
General Fund	\$50,667	\$101,333	\$152,000
Total	\$50,667	\$101,333	\$152,000

FIRE SERVICES REQUESTS



Auto Extrication Tools

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Improvement

Description

Auto Extrication Tool Replacement

Project Justification

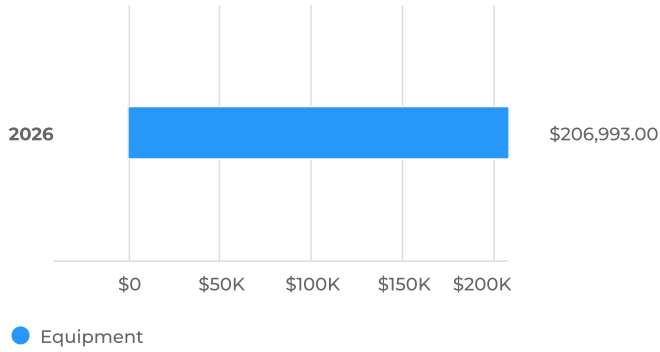
Our current extrication equipment is currently past its ten-year service life. Much of the extrication equipment is now out dated. Due to the age of the equipment, we have become at risk of catastrophic failure, which would be detrimental to a patient's survival in an incident. Equipment failures have occurred in the past , which include a set of cutters failing during extrication. This particular instance included the malfunction of the cutters' main shaft. The main shaft controls the opening and closing of the cutters. This instance occurred during the attempted extrication of a patient while in a traffic collision. Additionally, the department has experienced failure with spreader tips malfunctioning and in some cases breaking. The department seeks funding for extrication replacement. The direct effect would be more efficient and rapid extrication of injured residents when involved in a traffic collision.

Capital Cost

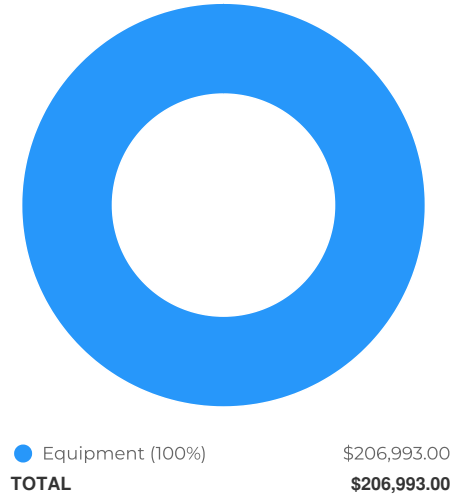
Total Budget (all years)
\$206.993K

Project Total
\$206.993K

Capital Cost by Year



Capital Cost for Budgeted Years



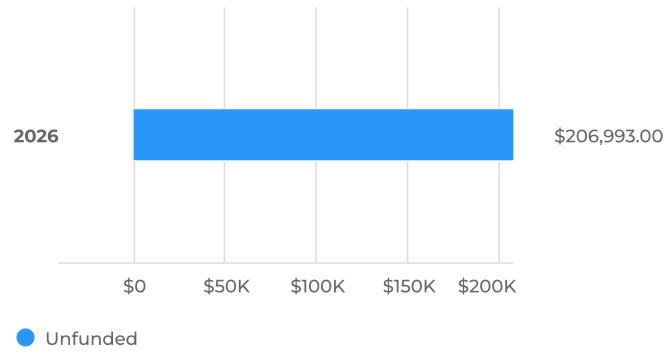
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$206,993	\$206,993
Total	\$206,993	\$206,993

Funding Sources

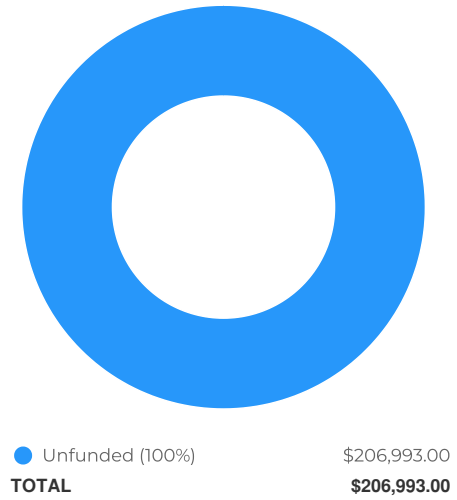
Total Budget (all years)
\$206.993K

Project Total
\$206.993K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$206,993	\$206,993
Total	\$206,993	\$206,993

Breathing Apparatus

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Improvement

Description

Replace Breathing Apparatus

Project Justification

The Scott Air Packs 75's that we currently use are no longer being manufactured and are becoming obsolete. To update our breathing apparatus, we are requesting funding for 32 SCBA packs. This will allow the department to reach a full inventory of current SCBA's. The department is striving to become fully compliant with both NFPA's 1852, 2019 edition of the SCBA standards and OSHA Standards, by utilizing NIOSH and CBRN approved packs. Currently, the department has in-service SCBA's from a variety of NFPA editions - many as old as the 1997 standard. The average out-of-service time for our current packs is at least one-month. Our procurement of packs is predicated on other departments selling retired and out-of-compliance packs, as they replace their own inventory. As time passes, it becomes more challenging to find replacement packs and parts. This project would enable the department to supplement and support the current SCBA program that is in place, while also bringing the Department into full compliance with recognized standards. Please note, the actual cost of each SCBA is \$10,238.05. We are able to utilize the Cal Fire piggy-back pricing of \$6,373.00 per SCBA which will expire on 06/30/2025.



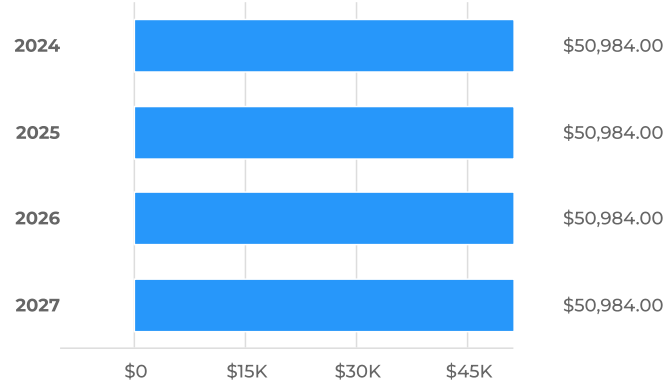
Capital Cost

FY2024 Budget
\$50,984

Total Budget (all years)
\$203.936K

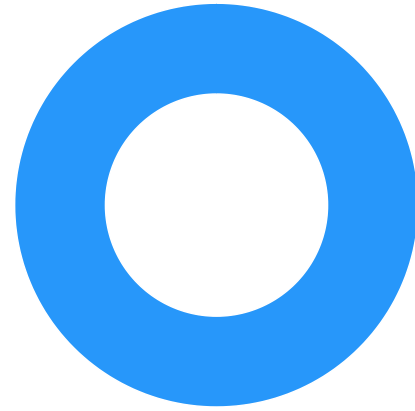
Project Total
\$203.936K

Capital Cost by Year



● Equipment

Capital Cost for Budgeted Years



● Equipment (100%) \$203,936.00
TOTAL \$203,936.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	Total
Equipment	\$50,984	\$50,984	\$50,984	\$50,984	\$203,936
Total	\$50,984	\$50,984	\$50,984	\$50,984	\$203,936

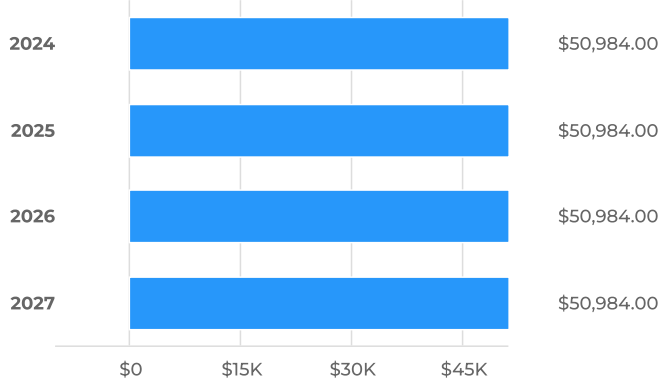
Funding Sources

FY2024 Budget
\$50,984

Total Budget (all years)
\$203.936K

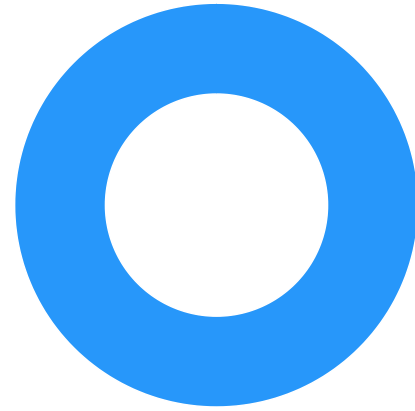
Project Total
\$203.936K

Funding Sources by Year



● General Fund

Funding Sources for Budgeted Years



● General Fund (100%) \$203,936.00
TOTAL \$203,936.00

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
General Fund	\$50,984	\$50,984	\$50,984	\$50,984	\$203,936
Total	\$50,984	\$50,984	\$50,984	\$50,984	\$203,936

Fire Chief Vehicle

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Equipment

Description

Fire Chief Vehicle

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	5

Project Justification

The department would like to replace the 2012 Chevy Tahoe Fire Chief vehicle. The original design of the vehicle is a 10-year life expectancy, with it reaching 11 years in 2023 and scheduled for replacement in 2023. This vehicle is part of the Fire Departments current fleet and an integral response vehicle for the Fire Chief during large-scale incidents as well as administrative work. The vehicle is upfitted with numerous items that allow the Fire Chief to engage safely and effectively, such as Mobile and Portable radios, Code Three response lighting, SCBA, and mobile and portable radios. The cost of such a vehicle is \$100,000, which is the cost of the vehicle and all upfitted (radios, lights, etc.) equipment to properly place the vehicle into service.

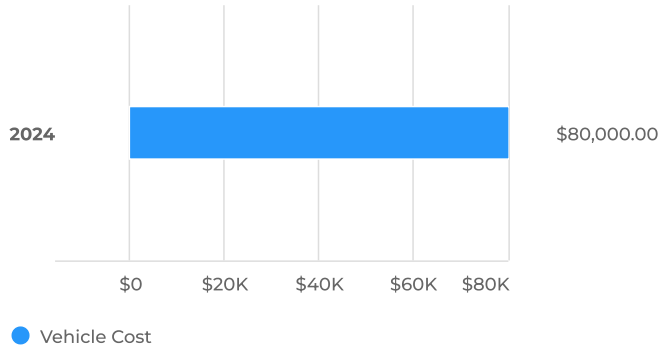
Capital Cost

FY2024 Budget
\$80,000

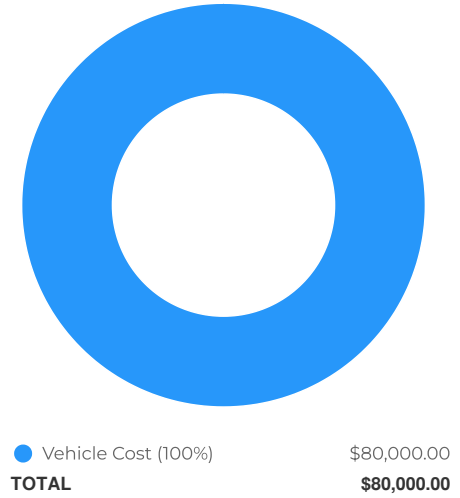
Total Budget (all years)
\$80K

Project Total
\$80K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$80,000	\$80,000
Total	\$80,000	\$80,000

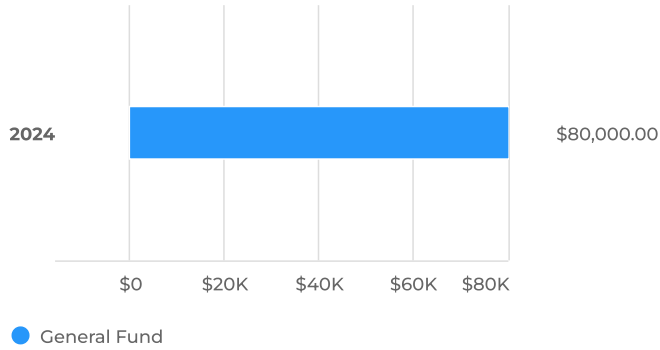
Funding Sources

FY2024 Budget
\$80,000

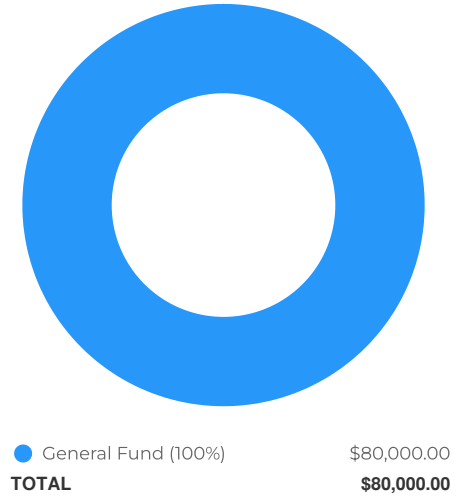
Total Budget (all years)
\$80K

Project Total
\$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$80,000	\$80,000
Total	\$80,000	\$80,000

Fire Command Response Vehicle

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Equipment

Description

Fire Command Response Vehicle

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

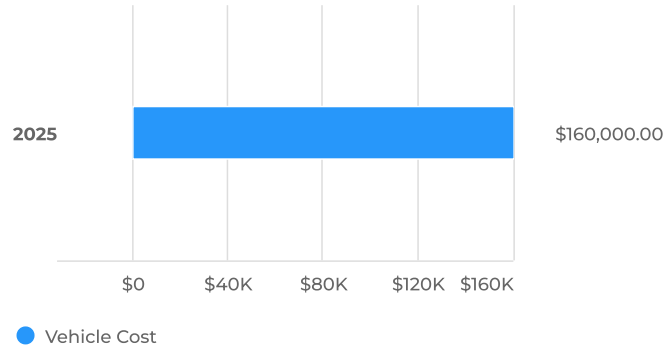
The department would like to replace the 2014 GMC Yukon Fire Command Response Vehicle and place it into reserve status. The original design of the vehicle is a 10-year life expectancy, with it reaching 9 years in 2023 and scheduled for replacement in 2024. The department would request that we retain the current Fire Command Response vehicle as a backup. With this, the City of Lompoc will come into alignment with its current Fire Apparatus compliment of one (1) Front-line unit and one (1) Reserve unit. This vehicle will provide an industry-acceptable reserve unit to be utilized when the Duty Chief is deployed on an incident or when situations arise and there is a need for multiple Chief Officers to report to duty. When such incidents occur, a Reserve Command vehicle is utilized by incoming Duty Chiefs to provide adequate coverage to the citizens of Lompoc and or assist the Duty Chief at a large incident. Also, during normal service and unexpected repairs, the current unit is placed out of service, and the Duty Chief does not have a suitable response vehicle to command incidents. The cost of such vehicle is \$165,000. This includes the vehicle and all upfitting to be performed allowing the vehicle to respond and command incidents.

Capital Cost

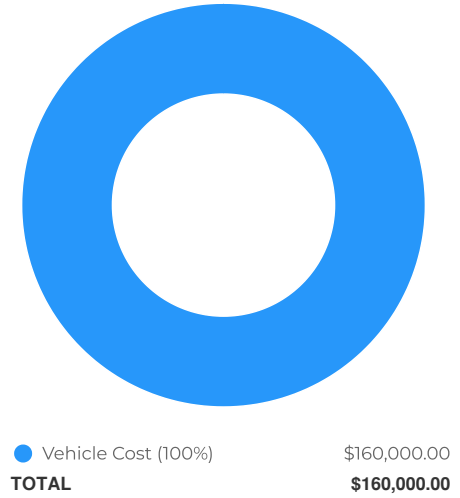
Total Budget (all years)
\$160K

Project Total
\$160K

Capital Cost by Year



Capital Cost for Budgeted Years



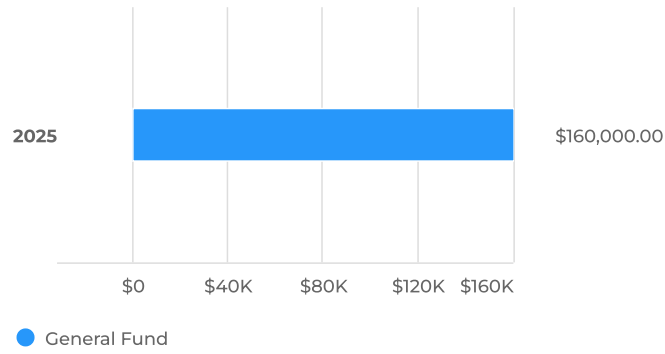
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$160,000	\$160,000
Total	\$160,000	\$160,000

Funding Sources

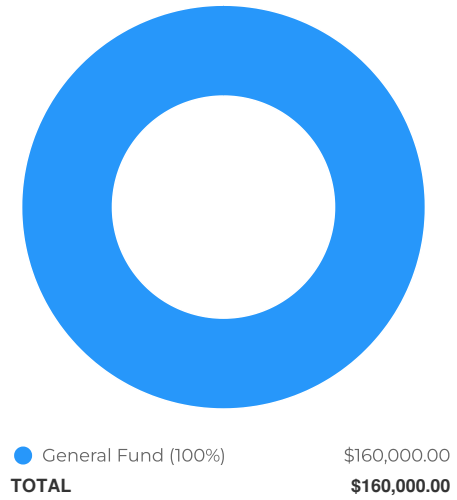
Total Budget (all years)
\$160K

Project Total
\$160K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	\$160,000	\$160,000
Total	\$160,000	\$160,000

Replace Type III (Brush) Fire Truck

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Equipment

Description

Type III (Brush) Fire Apparatus, 2023 BME Model 34

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

The department would like to replace the 2014 KME Type 3 Fire Apparatus and place it into reserve status. The cost of such apparatus would be \$500,000, to include all necessary equipment to respond to incidents. The original design of this vehicle was a 20-year life expectancy, with it reaching 9 years in 2023. With this, the City of Lompoc will come into alignment with its current Fire Apparatus compliment of one (1) Front-line unit and one (1) Reserve unit. The current vehicle was purchased and equipped in 2014 for \$414,298.75. Since the vehicle has been placed in service, it has been utilized for numerous off-road brush-type fires within our city and surrounding areas. The vehicle has also responded with our crews to ninety-eight (98) reimbursable mutual aid assignments throughout California from 2018-2022. In the short time frame of five (5) years from 2018-2022, the revenue collected from the reimbursed mutual aid assignments has been \$581,443.34. This amount is strictly from vehicle support fees (use of vehicle by hourly rate). It does not include personnel costs, which were fully reimbursed, and administrative surcharge fees (documentation, billing) for each incident. The revenue of \$581,443.34 would not have been possible without this vehicle being in service; it is the only vehicle that can be used for a specialized Type III brush engine request. Our agency has collected an average of \$116,288.66 per year for the last five (5) years. The addition of this vehicle will provide more robust coverage of City response area with two (2) units and ensure one unit will be in town and available for our city when the other is deployed.



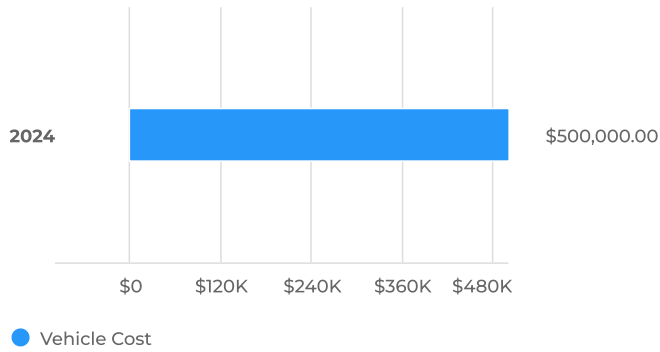
Capital Cost

FY2024 Budget
\$500,000

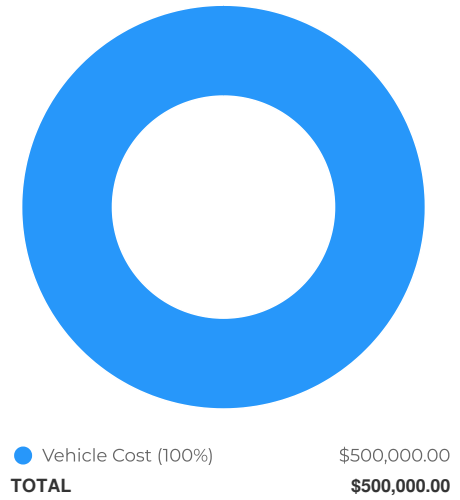
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years

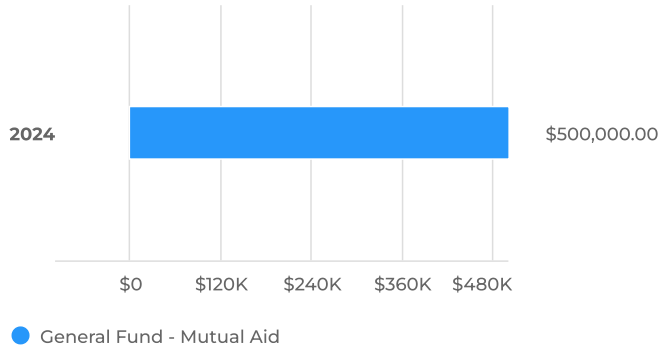


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$500,000	\$500,000
Total	\$500,000	\$500,000

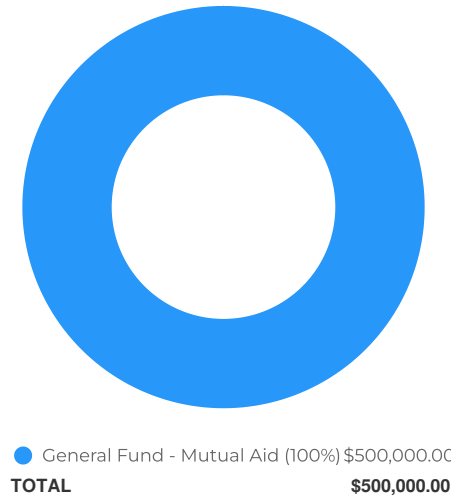
Funding Sources

FY2024 Budget **\$500,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund - Mutual Aid	\$500,000	\$500,000
Total	\$500,000	\$500,000

Standards of Cover

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Improvement

Description

Community Risk Analysis Standard of Cover Deployment Analysis

Project Justification

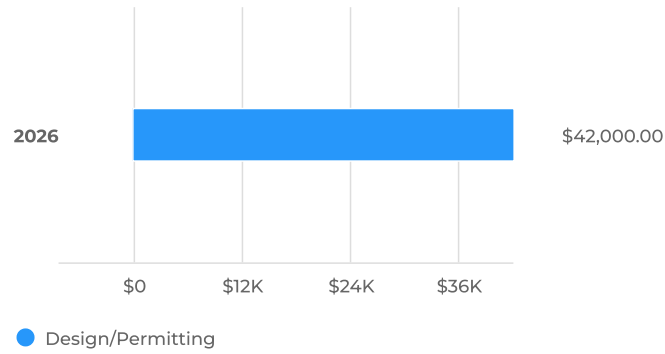
The standards of cover is an essential document for City's and Fire Departments when establishing a road map for public safety. The standards of cover provide for establishment of written policies, and procedures that determine the distribution, concentration, and reliability of fixed and mobile response forces for fire, emergency medical services, fire suppression, rescue, and hazardous materials. The fire industry abides by the National Fire Protection Association (NFPA), for assisting in setting guidelines in standards of performance. The Lompoc City Fire Department has adopted the guidelines set forth by the Association. The Lompoc City Fire Department specifically adopts NFPA 1710, Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments. The department would like to request a revised standards of cover, with the last document aging over ten years ago. The department and city has grown since the last assessment, and in need of a true and accurate assessment. The Standards of Cover will allow the City and Fire department to jointly formulate an updated strategic plan. The strategic plan will serve as a joint road map for both the city and fire department alike.

Capital Cost

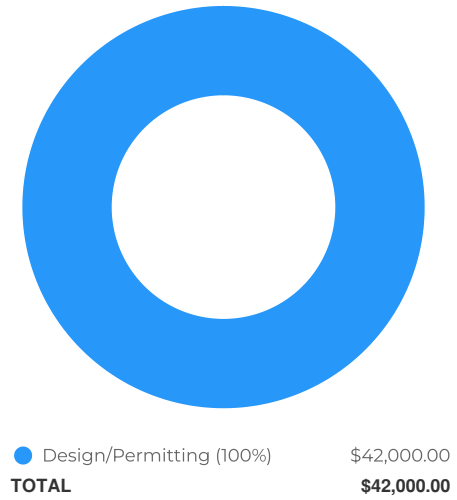
Total Budget (all years)
\$42K

Project Total
\$42K

Capital Cost by Year



Capital Cost for Budgeted Years



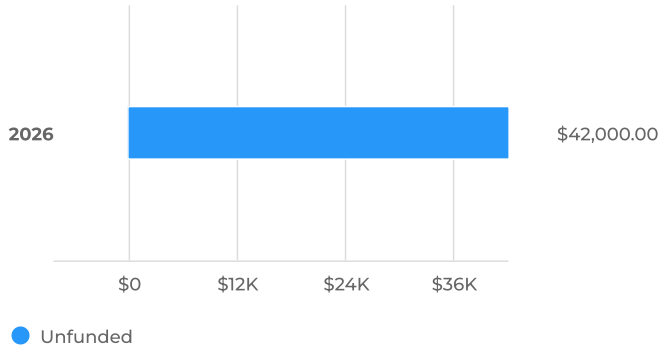
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Design/Permitting	\$42,000	\$42,000
Total	\$42,000	\$42,000

Funding Sources

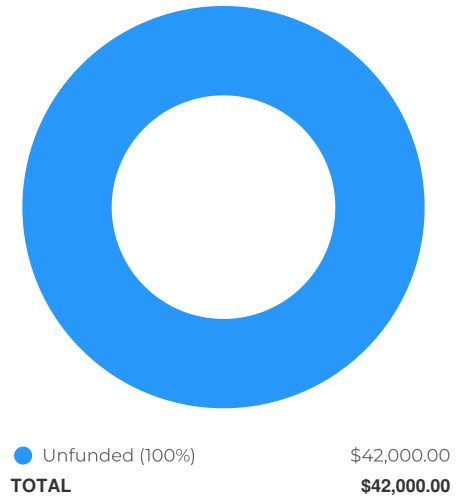
Total Budget (all years)
\$42K

Project Total
\$42K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$42,000	\$42,000
Total	\$42,000	\$42,000

Station Alerting Phase 2

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Improvement

Description

Purchase and Install Station Alerting System - Phase 2.

Project Justification

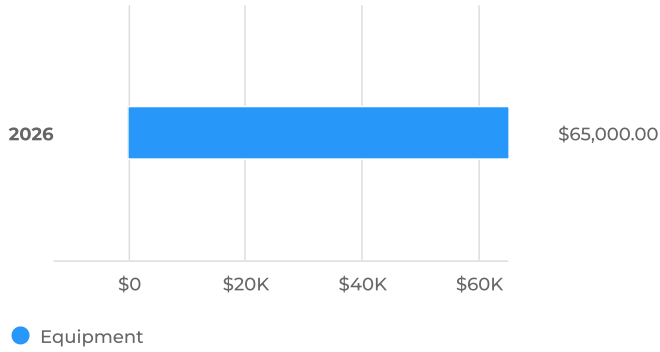
As identified in the ESCI Master Plan's adopted goal, Goal A: Formally adopt response performance goals; Goal C: Improve turnout time performance; are significantly impacted by the implementation and use of technology. During the initial budget allocation, a small contingent of equipment was installed in both fire stations, with a noticeable move towards working to attain more efficient response times, as well as positively impacting firefighter health and wellness. NFPA 1500 sets the standard for firefighter safety and health and outlines hearing protection and mitigation of harmful noise. The outdated equipment in both facilities leads to alerts that compromise the health and wellness of fire personnel and staff. There are several equipment upgrades that would move towards full outfit in both facilities. The main hardware/software was installed during phase 1. A connection to the dispatch Computer Aided Dispatch (CAD) would provide for rapid station and personnel alerting, simultaneous to the call being processed. While this would have a significant impact and improvement of response times, the challenge of CAD integration still needs to be explored to evaluate its connectivity to a law platform.

Capital Cost

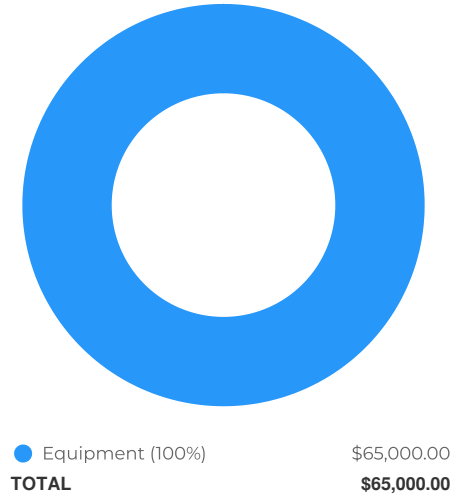
Total Budget (all years)
\$65K

Project Total
\$65K

Capital Cost by Year



Capital Cost for Budgeted Years



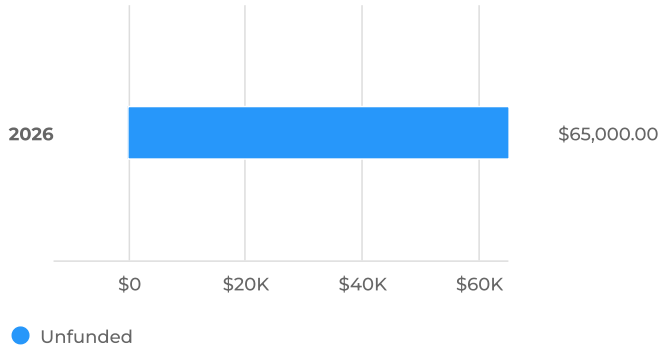
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$65,000	\$65,000
Total	\$65,000	\$65,000

Funding Sources

Total Budget (all years)
\$65K

Project Total
\$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$65,000	\$65,000
Total	\$65,000	\$65,000

Storage Facility

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Improvement

Description

Remove and Replace a 50' x 75' Metal Storage Building at 112 South G Street.

Project Justification

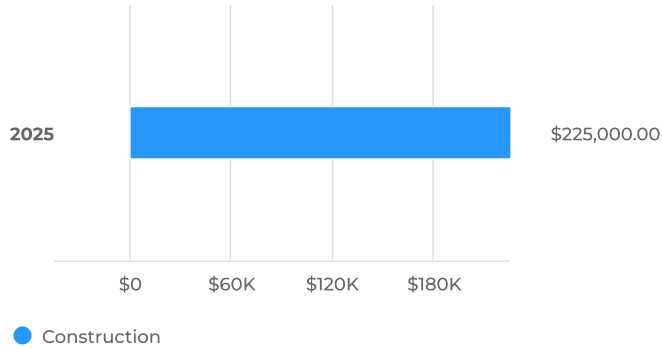
In July of 2009, the City was able to acquire the property at 112 South G Street. At the time of purchase, this property had a 750 square foot home, as well as a storage building located on the property. Due to the deterioration of the home, it was used as a training building by personnel, and then removed. The storage building was a great enhancement to the department, as we were able to store reserve apparatus, as well as additional operational equipment inside the building. Further enhancements such as road base and fencing were provided through donations made by the Lompoc Firefighters Foundation, and volunteer work by fire personnel. Currently, the property continues to serve as storage for operational response equipment, as well as a vehicle parking area for personnel. The current status of the storage building is significantly in disrepair and limits our ability for storage of equipment and efficiency of access. The current access points are directed into the alleyway, which are also utilized by local businesses. The desire would be to remove the current structure and build a new 50' x 75' enclosed metal building that would improve accessibility to the building off of G Street. This would serve for better efficiency and operational readiness.

Capital Cost

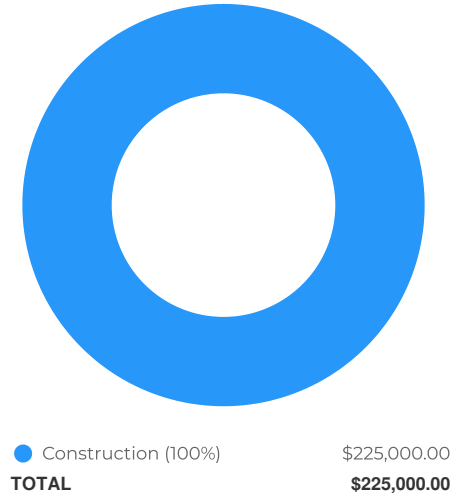
Total Budget (all years)
\$225K

Project Total
\$225K

Capital Cost by Year



Capital Cost for Budgeted Years



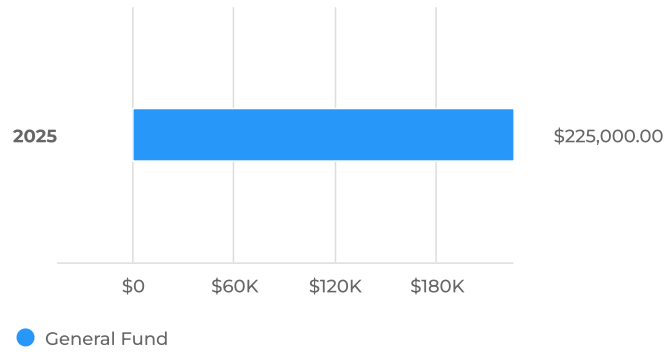
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$225,000	\$225,000
Total	\$225,000	\$225,000

Funding Sources

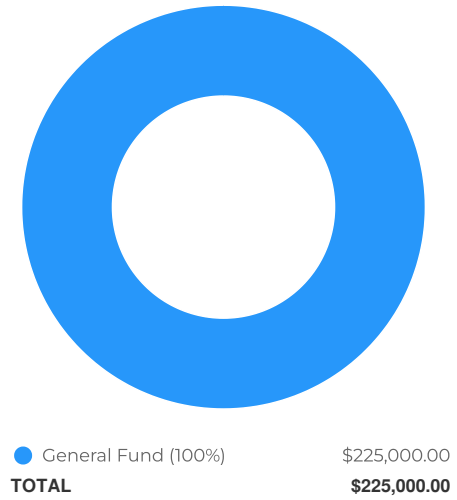
Total Budget (all years)
\$225K

Project Total
\$225K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$225,000	\$225,000
Total	\$225,000	\$225,000

Traffic Preemption

Overview

Request Owner	Brian Fallon, Fire Chief
Department	Fire Services
Type	Capital Improvement

Description

Purchase and Install of Traffic Preemption at twenty-five intersections located within the community.

Project Justification

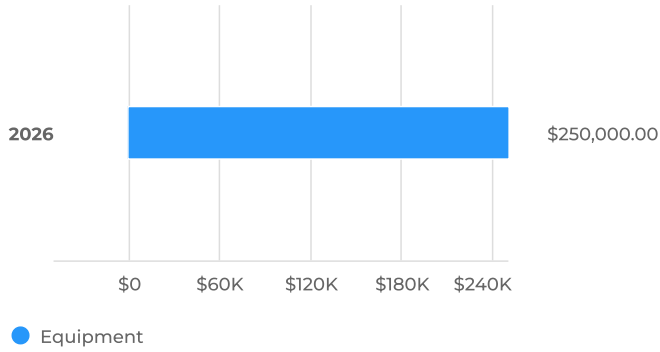
By temporarily controlling traffic signals so that emergency vehicles can proceed safely through an intersection with a green rather than red light, traffic preemption technology will provide two essential outcomes: 1) protect the safety of first responders and the public by preventing accidents per NFPA 1500 response safety standards; 2) reduce emergency response times and contribute directly to compliance with NFPA 1710 response standards. The department has worked closely with the City's Transportation Department Manager to identify targeted intersections and to select a TPS that is compatible with the City's existing traffic signal hardware. City Public Works Department staff will manage and oversee the installation of traffic preemption hardware, software and where necessary, coordinate with The California Department of Transportation. The safety of citizens will also be enhanced with the use of TPS by helping to eliminate confusion at intersections while allowing traffic at intersections to be cleared. Lanes will open, to provide safer navigation through the intersection by the emergency vehicle operator. Significant traffic queues at lights could be eliminated at intersections, preventing apparatus from slowing at great distances. When repeated at multiple signal locations during a response, minutes can be added that negatively impact the timely administration of emergency services and patient outcomes.

Capital Cost

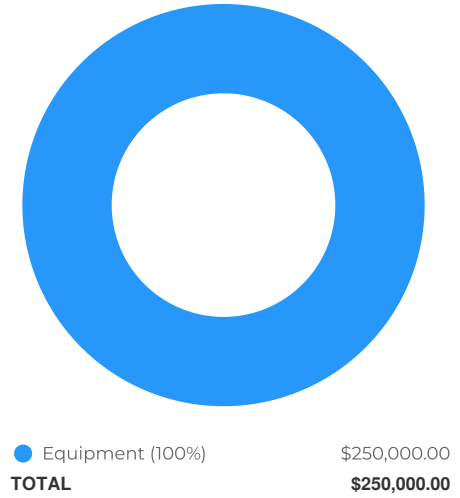
Total Budget (all years)
\$250K

Project Total
\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



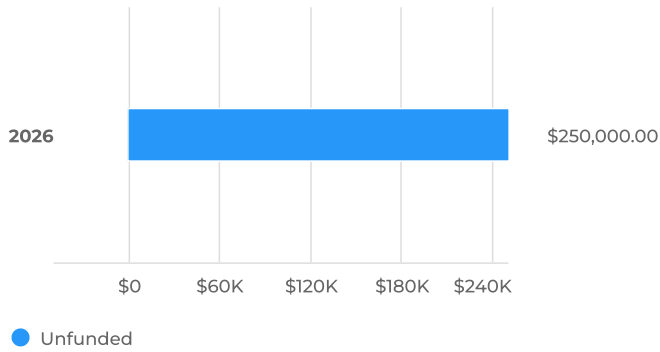
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$250,000	\$250,000
Total	\$250,000	\$250,000

Funding Sources

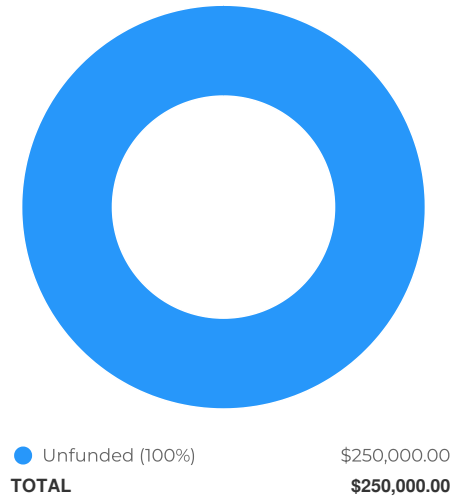
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2026	Total
Unfunded	\$250,000	\$250,000
Total	\$250,000	\$250,000

FLEET REQUESTS



Forklift

Overview

Request Owner	Travis Gomez, Fleet Maintenance Supervisor
Department	Fleet
Type	Capital Equipment

Description

Purchase of a replacement forklift for the Fleet Division in the Corporate Yard.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

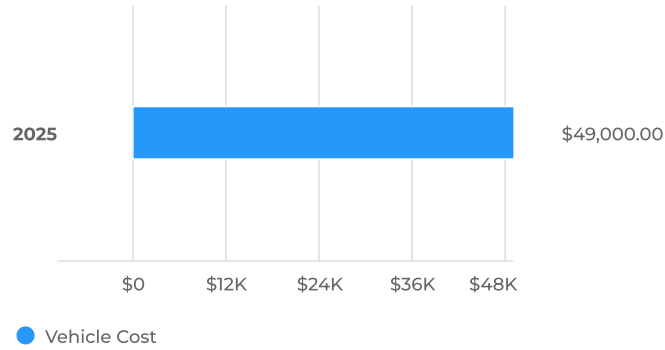
The current forklift being used by the Fleet Division, and shared by other Divisions at the Corporate Yard, is a carryover from Purchasing that Fleet has been funding the maintenance and repairs on. Since this forklift is a 1983 model year, parts are hard to source (if we can even find it) and very expensive to obtain. It will also fall out of compliance in 2023. This forklift only has a 4,000 pound lift rating, which does not meet the needs of Fleet. Fleet requires a 6,000 pound lift rating in order to move the heavier weight of the parts being ordered and stocked. The forklift is also utilized in the removal and installation of components on vehicles/equipment that the Fleet Division makes repairs on.

Capital Cost

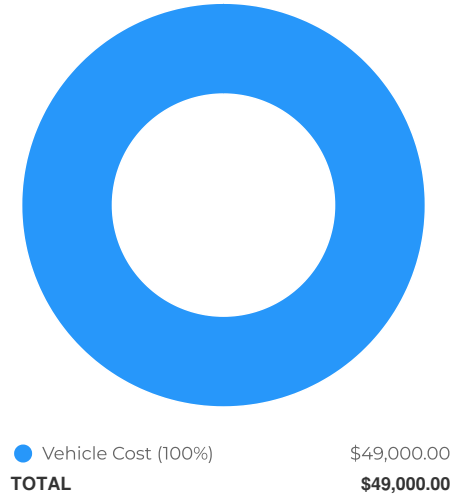
Total Budget (all years)
\$49K

Project Total
\$49K

Capital Cost by Year



Capital Cost for Budgeted Years



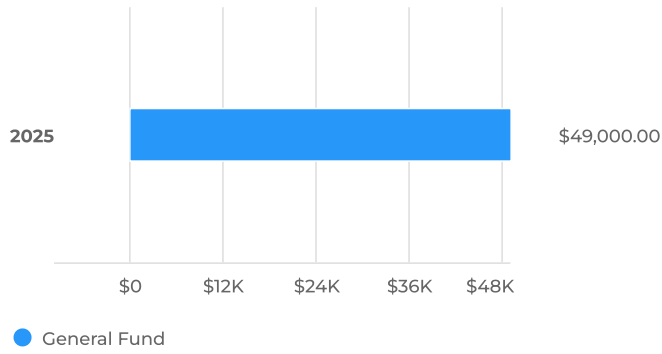
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$49,000	\$49,000
Total	\$49,000	\$49,000

Funding Sources

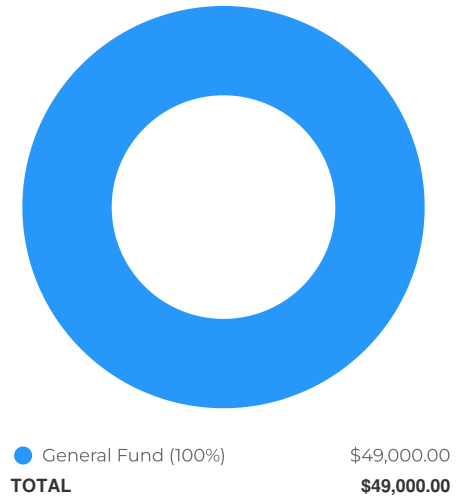
Total Budget (all years)
\$49K

Project Total
\$49K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$49,000	\$49,000
Total	\$49,000	\$49,000

Kubota 4WD Utility Vehicle

Overview

Request Owner	Travis Gomez, Fleet Maintenance Supervisor
Department	Fleet
Type	Capital Equipment

Description

Truckster Delivery/Transport Utility Vehicle. To replace the existing electric cart.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	3 or Less

Project Justification

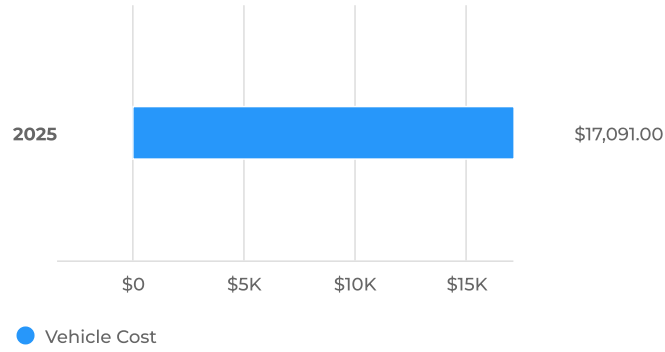
Utility vehicle to pick-up and transport large-sized parts and equipment as well as large quantities of items to and from the Purchasing Receiving Warehouse, Fleet/Transit repair bays and other areas of the Corporate Yard.

Capital Cost

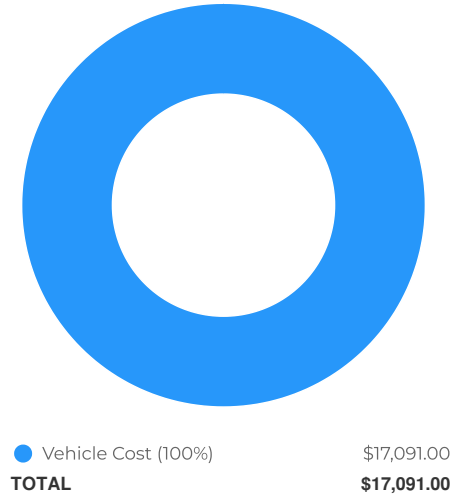
Total Budget (all years)
\$17.091K

Project Total
\$17.091K

Capital Cost by Year



Capital Cost for Budgeted Years



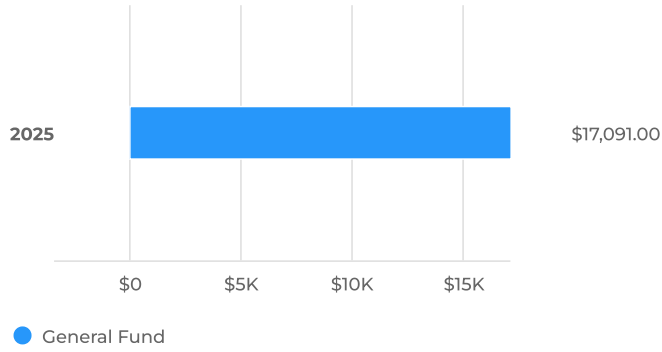
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$17,091	\$17,091
Total	\$17,091	\$17,091

Funding Sources

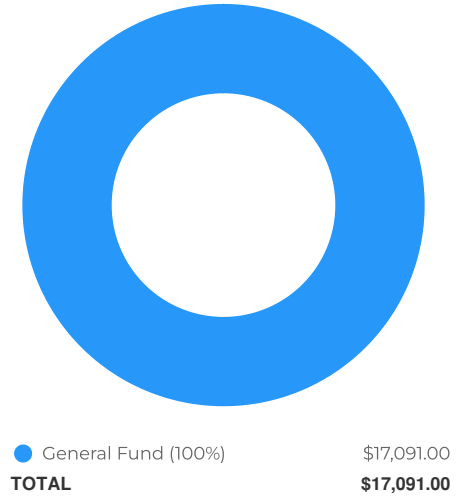
Total Budget (all years)
\$17.091K

Project Total
\$17.091K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$17,091	\$17,091
Total	\$17,091	\$17,091

Mobile Fuel and Lube Trailer

Overview

Request Owner	Travis Gomez, Fleet Maintenance Supervisor
Department	Fleet
Type	Capital Equipment

Description

One (1) mobile fuel and lube trailer for use by the Fleet Division.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

This fuel and lube trailer will enable Fleet Division personnel to perform in-house scheduled and unscheduled preventive maintenance services remotely. Being able to perform these required maintenance services will reduce costs on vendor services, therefore, saving the City time and money in costly maintenance and repairs. The trailer will also add the ability to top off fuel and necessary fluids in emergency situations to all City stationary generators, again saving the City time and money.

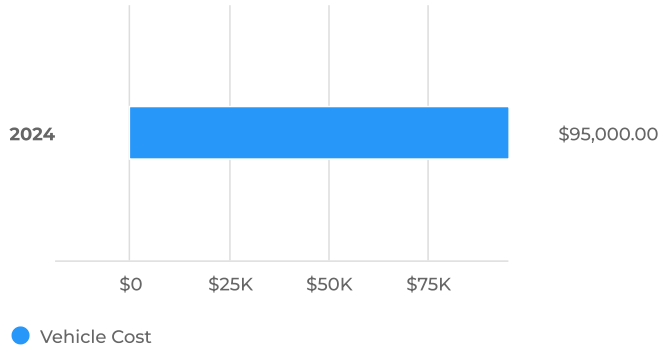
Capital Cost

FY2024 Budget
\$95,000

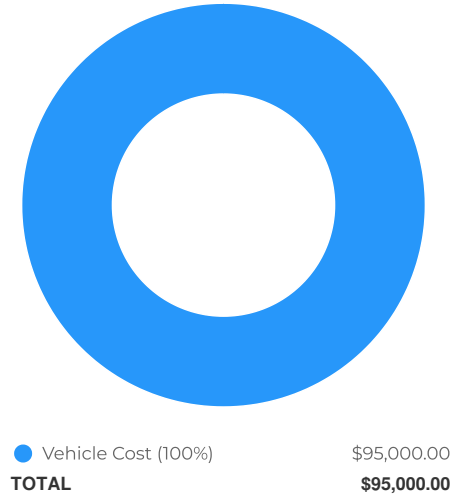
Total Budget (all years)
\$95K

Project Total
\$95K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$95,000	\$95,000
Total	\$95,000	\$95,000

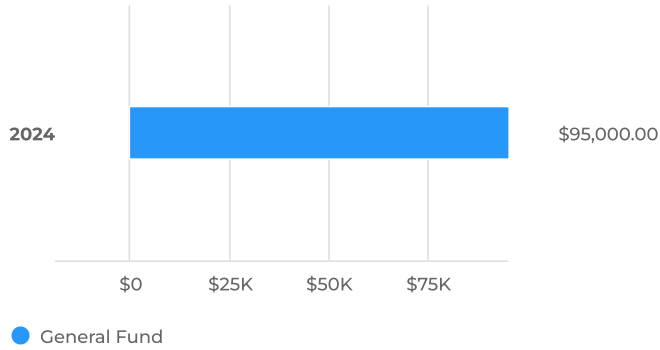
Funding Sources

FY2024 Budget
\$95,000

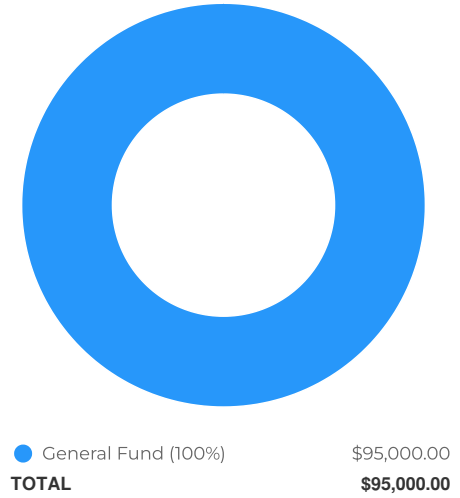
Total Budget (all years)
\$95K

Project Total
\$95K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$95,000	\$95,000
Total	\$95,000	\$95,000

Radio Repair Vehicle

Overview

Request Owner	Travis Gomez, Fleet Maintenance Supervisor
Department	Fleet
Type	Capital Equipment

Description

Service van upfitted with a work bench, tool compartments, radios, test equipment, ladder rack and storage compartments for parts. This vehicle will provide the capability to perform spectrum analysis while in and around the City. This vehicle would also be able to shelter a mobile repair shop for user radios as well as the ability to transport equipment to and from all the repeater sites.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

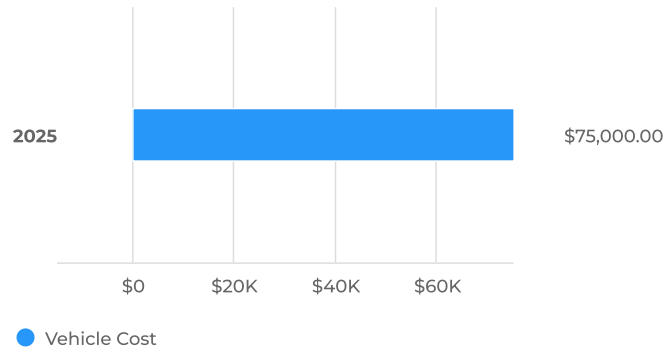
The Radio Division has relied on, in the past, of getting retired vehicles from other departments or using their own personal vehicles. There has never been funding for a vehicle in the Division's existence. The Division is requesting a van to better transport equipment, the ability to service equipment onsite, perform spectrum analysis with onboard test equipment and monitor signal quality in and around the City with onboard radios. By approving this vehicle, it would improve the Radio Division efficiency for day-to-day operation and decrease down time of the radio system and user units.

Capital Cost

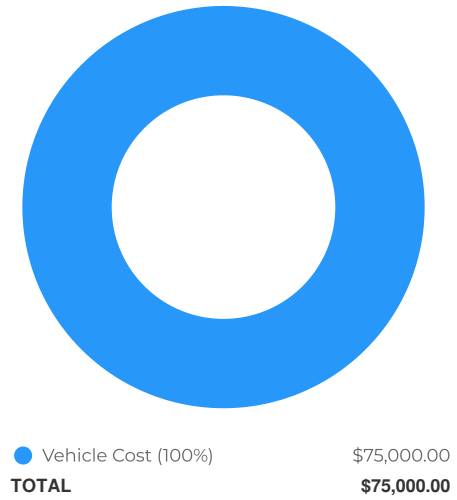
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



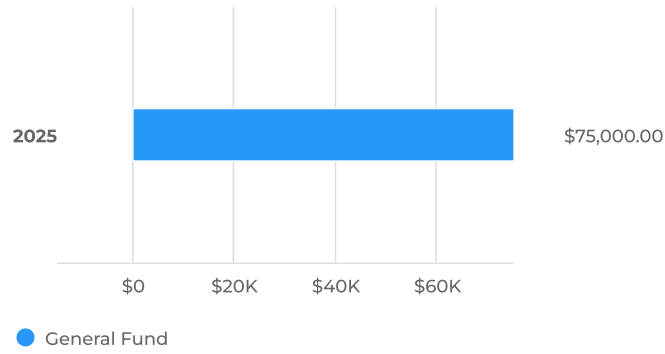
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$75,000	\$75,000
Total	\$75,000	\$75,000

Funding Sources

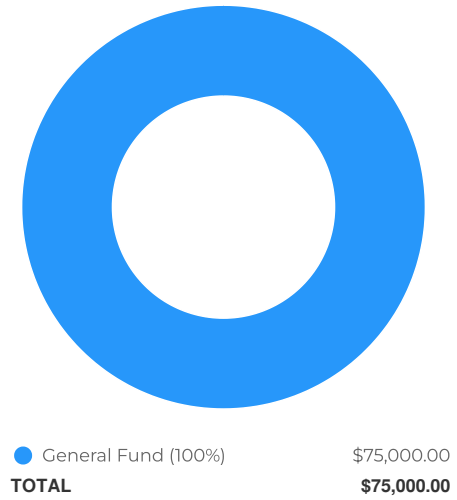
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	Total
General Fund	\$75,000	\$75,000
Total	\$75,000	\$75,000

Vehicle Alignment Machine

Overview

Request Owner	Travis Gomez, Fleet Maintenance Supervisor
Department	Fleet
Type	Capital Improvement

Description

One vehicle alignment machine for the Fleet and Transit garage.

Project Justification

Due to not having the equipment on-site, local vendors not having access to this equipment themselves and the closest location of a vendor with this equipment being over 40 miles away, performing alignments on the City's medium and heavy vehicles can be time-consuming and expensive. Currently, transporting vehicles the required distance requires two mechanics, which takes time away from them performing needed maintenance on other vehicles as well as extended down time for the vehicle in question. Adding this piece of equipment to the City's garage will decrease vehicle down time and allow service to continue on additional City vehicles in-house, which will improve the quality of work and save the City money in the long term.

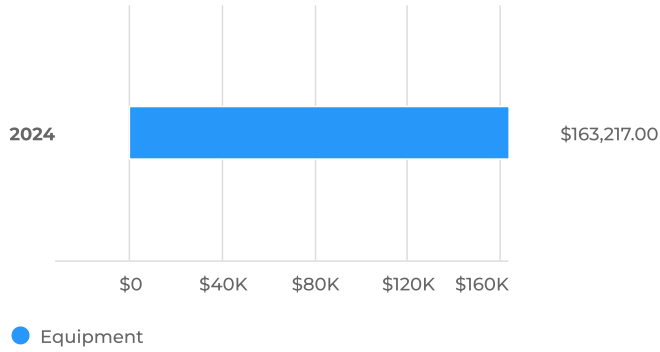
Capital Cost

FY2024 Budget
\$163,217

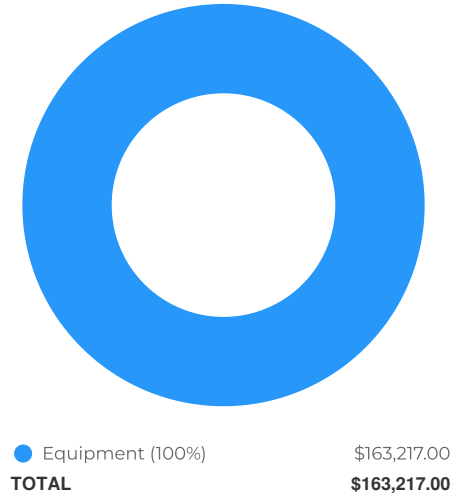
Total Budget (all years)
\$163.217K

Project Total
\$163.217K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$163,217	\$163,217
Total	\$163,217	\$163,217

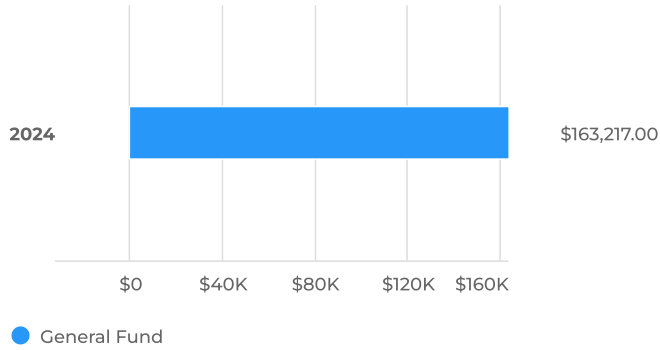
Funding Sources

FY2024 Budget
\$163,217

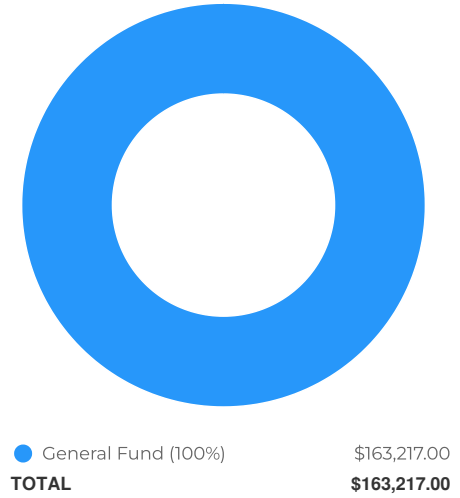
Total Budget (all years)
\$163.217K

Project Total
\$163.217K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$163,217	\$163,217
Total	\$163,217	\$163,217

INFORMATION TECHNOLOGY & COMMUNICATIONS REQUESTS



Council Camera Replacements

Overview

Request Owner	Jeffrey Collins, Information Technology Manager
Department	Information Technology & Communications
Type	Capital Improvement

Description

The existing cameras were installed in July of 2016. The current broadcast system for the council chambers has been reconfigured for HD broadcasts with the installation of the TelVue master control. The final part of the HD conversion is the camera replacement. This will bring an end-to-end production in HD.

Project Justification

The existing cameras were installed in July of 2016. The current broadcast system for the council chambers has been reconfigured for HD broadcasts with the installation of the TelVue master control. The final part of the HD conversion is the camera replacement. This will bring an end-to-end production in HD.



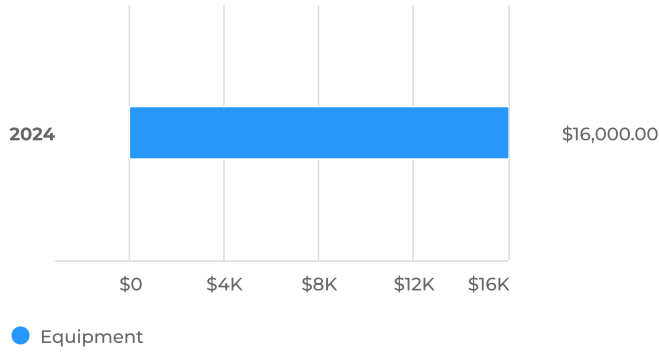
Capital Cost

FY2024 Budget
\$16,000

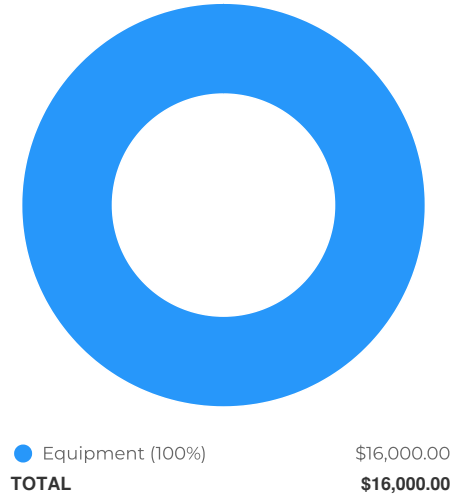
Total Budget (all years)
\$16K

Project Total
\$16K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$16,000	\$16,000
Total	\$16,000	\$16,000

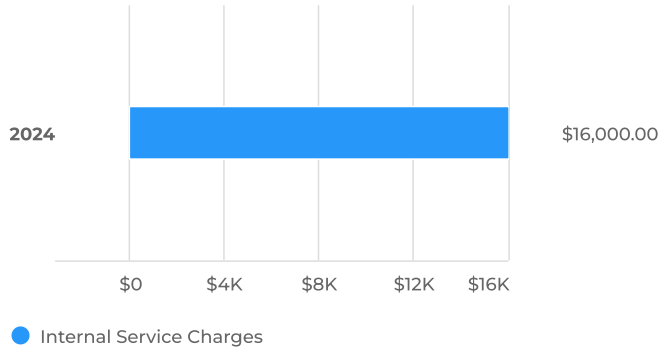
Funding Sources

FY2024 Budget
\$16,000

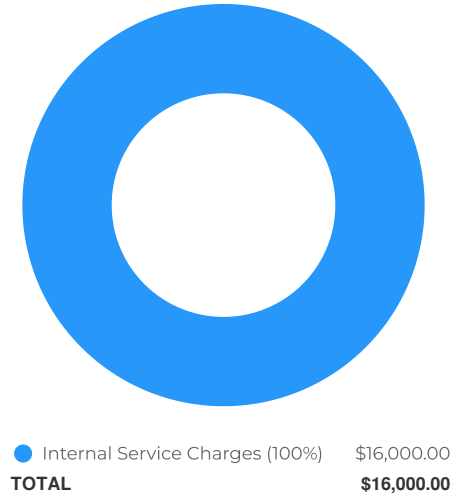
Total Budget (all years)
\$16K

Project Total
\$16K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Internal Service Charges	\$16,000	\$16,000
Total	\$16,000	\$16,000

Cyber Security Agreement

Overview

Request Owner	Jeffrey Collins, Information Technology Manager
Department	Information Technology & Communications
Type	Capital Improvement

Description

Partner with Novacoast and Pillr to provide annual Cybersecurity Monitoring Service (process of continuously observing what is happening in your organization's network with the aim of detecting cyber threats and data breaches)

Project Justification

Any observed or suspected event that may jeopardize the availability, confidentiality, or integrity of information or IT systems puts you at risk. The Pillr IRT can address these threats, including: Data breaches, Email fraud & phishing, Insider threat, Network intrusion, Malware infection, Vulnerability exploitation. The Pillr IRT maintains a deliberate protocol for case management. It's a process based in industry best practices, developed to ensure reliable, timely outcomes. Each response case with Pillr is carefully assessed and documented to support post-event analysis and reporting compliance as IT systems are returned to a secure state.

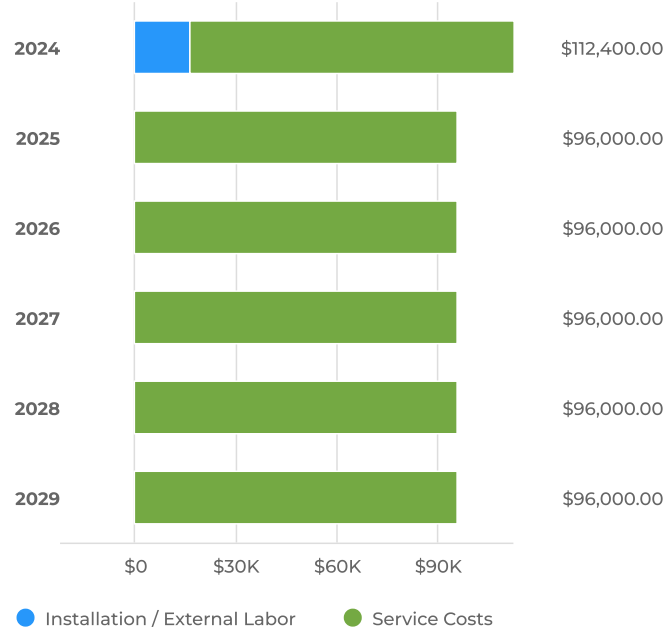
Capital Cost

FY2024 Budget
\$112,400

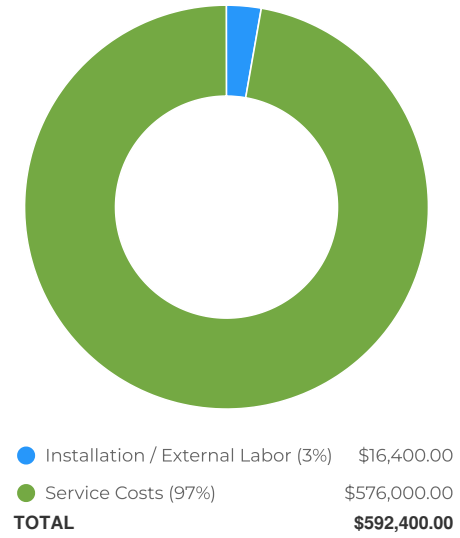
Total Budget (all years)
\$592.4K

Project Total
\$592.4K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Installation / External Labor	\$16,400						\$16,400
Service Costs	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$576,000
Total	\$112,400	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$592,400

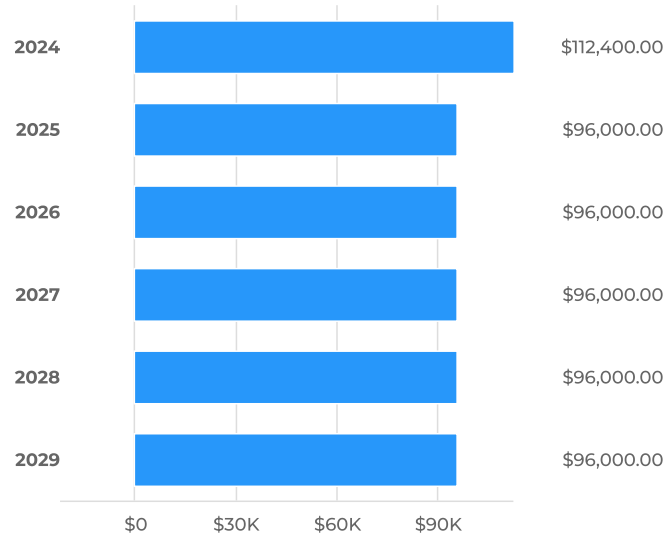
Funding Sources

FY2024 Budget
\$112,400

Total Budget (all years)
\$592.4K

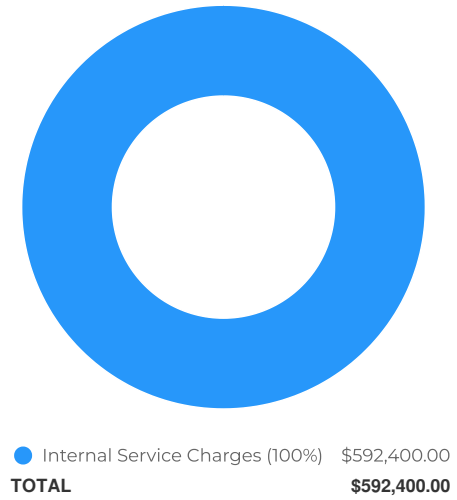
Project Total
\$592.4K

Funding Sources by Year



● Internal Service Charges

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Internal Service Charges	\$112,400	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$592,400
Total	\$112,400	\$96,000	\$96,000	\$96,000	\$96,000	\$96,000	\$592,400

Replace Checkpoint Firewalls

Overview

Request Owner	Jeffrey Collins, Information Technology Manager
Department	Information Technology & Communications
Type	Capital Improvement

Description

Current primary Checkpoint Firewalls are EOL in 2025. The 3 SCADA firewalls are EOL in 2024. All firewalls need to be upgraded and replaced for security.

Project Justification

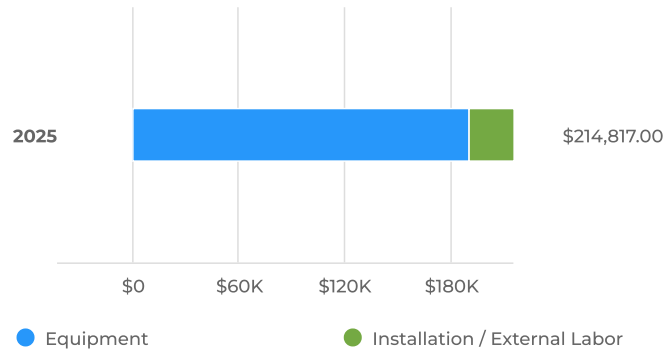
The Checkpoint Firewalls are our front line defence against intrusion (Cyber or otherwise). They provide secure connectivity in and out of our network. The current hardware is reaching EOL and needs to be replaced to maintain security. The SCADA firewalls provide a secure connection between the SCADA networks used by the Utilities and our primary network - securing us from threats from those systems outside of our primary network.

Capital Cost

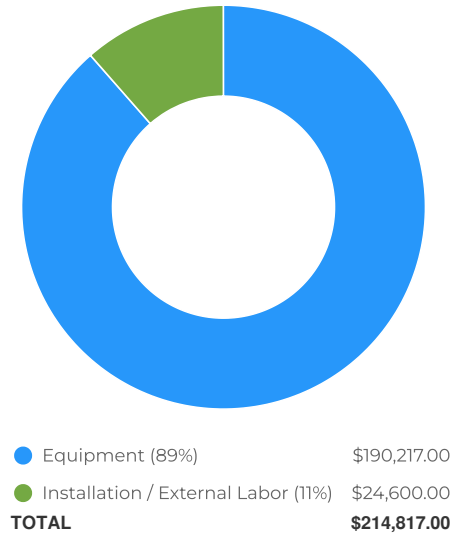
Total Budget (all years)
\$214.817K

Project Total
\$214.817K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

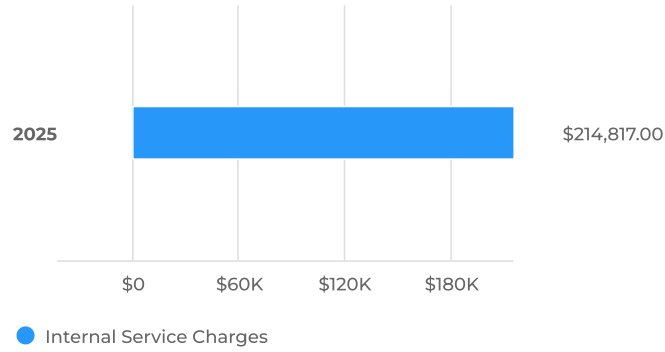
Capital Cost	FY2025	Total
Equipment	\$190,217	\$190,217
Installation / External Labor	\$24,600	\$24,600
Total	\$214,817	\$214,817

Funding Sources

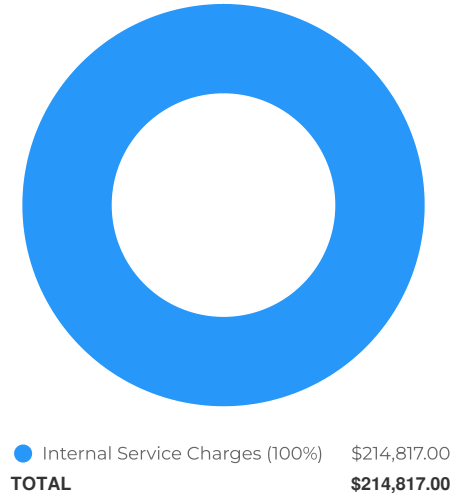
Total Budget (all years)
\$214.817K

Project Total
\$214.817K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Internal Service Charges	\$214,817	\$214,817
Total	\$214,817	\$214,817

Server Replacement

Overview

Request Owner	Jeffrey Collins, Information Technology Manager
Department	Information Technology & Communications
Type	Capital Improvement

Description

The current DELL servers (3 in City Hall and 2 at Police Department) that house all the cities virtual servers are reaching EOL (End of Life) and need to be replaced. The serial numbers are CFD4RD2, 31ZBRP2, CHNS3Y2, CHNT3Y2, CHNR3Y2

Project Justification

DELL will not support or maintain maintenance/warranties on EOL servers. The City runs the risk of a server failing and possibly taking down a portion of the virtual servers. The virtual servers are spread across multiple physical servers and are configured as high availability. If one servers fails, the virtual servers will be moved to the existing working servers. This is only an emergency situation and the servers can not run in the configuration for long before we lose data and connectivity. The new servers will have a minimum of 4 year warranties covering two budget cycles. They will also have more resources than the current models.

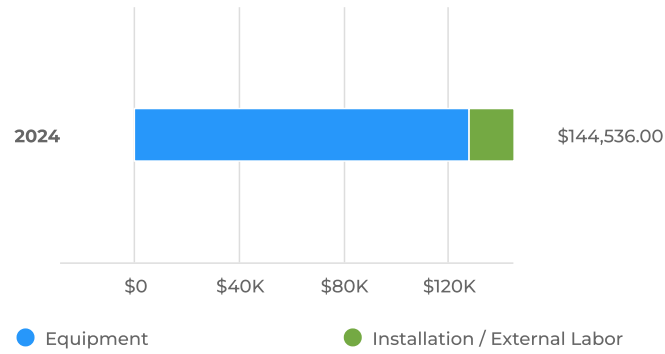
Capital Cost

FY2024 Budget
\$144,536

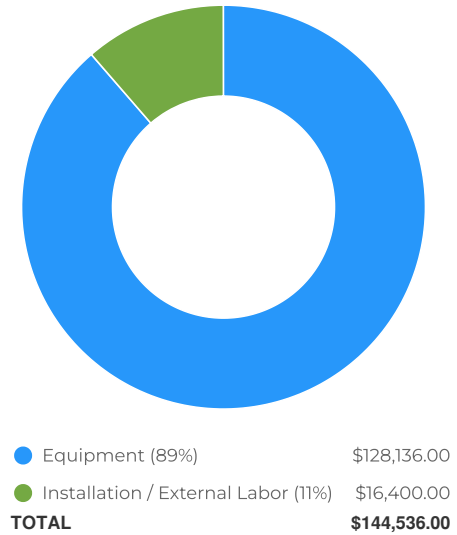
Total Budget (all years)
\$144.536K

Project Total
\$144.536K

Capital Cost by Year



Capital Cost for Budgeted Years

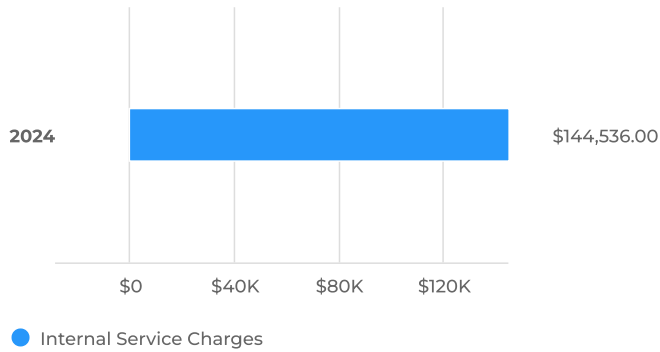


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$128,136	\$128,136
Installation / External Labor	\$16,400	\$16,400
Total	\$144,536	\$144,536

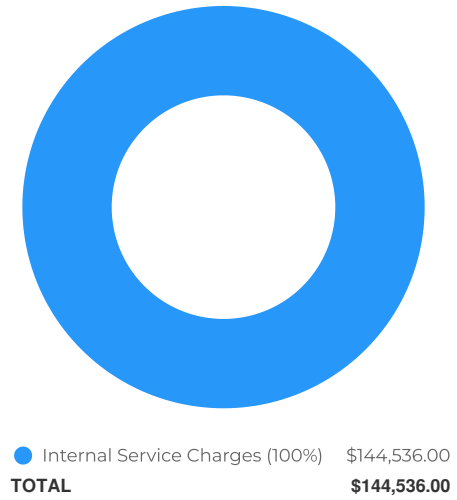
Funding Sources

FY2024 Budget **\$144,536** Total Budget (all years) **\$144.536K** Project Total **\$144.536K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Internal Service Charges	\$144,536	\$144,536
Total	\$144,536	\$144,536

Voicemail Server Replacement

Overview

Request Owner	Jeffrey Collins, Information Technology Manager
Department	Information Technology & Communications
Type	Capital Improvement

Description

Voicemail Server Replacement of 2015 installed system.

Project Justification

This is a generation change out of an installed physical server. It will also put us on the most recent version of the voicemail software. Additionally, Microsoft ended mainstream support for Windows Server 2012 on October 9, 2018, and extended support will end on October 10, 2023. This means that no further updates or security patches will be provided, leaving systems vulnerable to security threats. A new server version will also provide improved security. The latest versions of Windows Server have improved security features, including advanced threat protection and security enhancements for cloud-based infrastructure. Upgrading to a newer version of Windows Server can help reduce the risk of security breaches. These are inline with the direction and wishes of the IT Division.

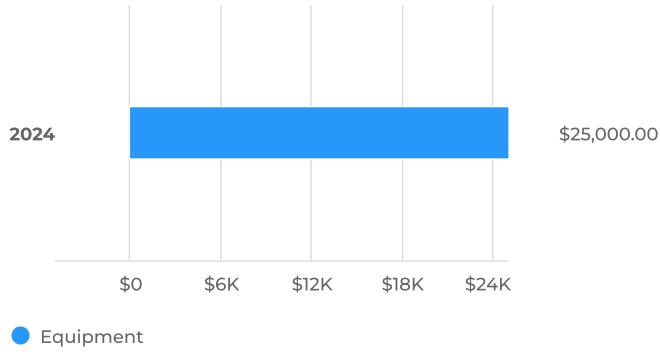
Capital Cost

FY2024 Budget
\$25,000

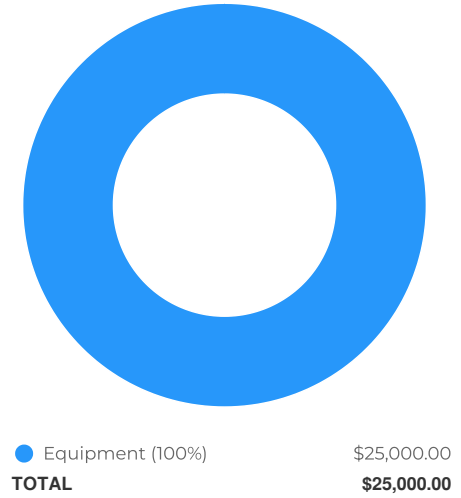
Total Budget (all years)
\$25K

Project Total
\$25K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Equipment	\$25,000	\$25,000
Total	\$25,000	\$25,000

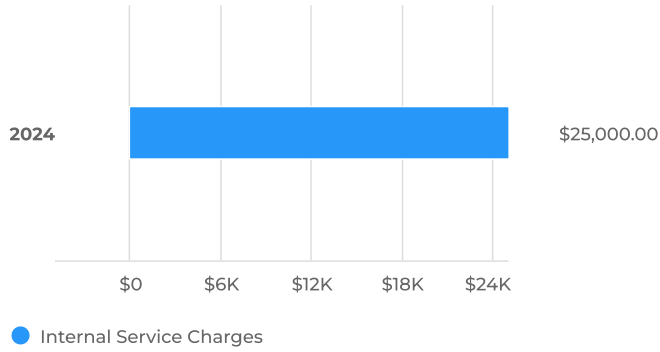
Funding Sources

FY2024 Budget
\$25,000

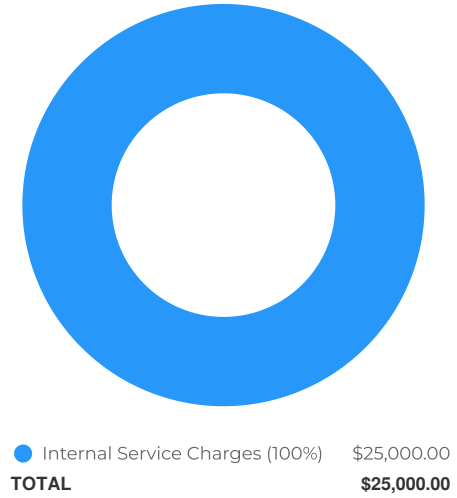
Total Budget (all years)
\$25K

Project Total
\$25K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Internal Service Charges	\$25,000	\$25,000
Total	\$25,000	\$25,000

LIBRARY SERVICES REQUESTS



Bookmobile Garage

Overview

Request Owner	Sarah Bleyl, Library Director
Department	Library Services
Type	Capital Improvement

Description

Build a secured, enclosed, and covered parking garage for the bookmobile on the library property. This structure will need to include a place to charge the bookmobile generator when the vehicle is not in use.

Project Justification

Currently, the bookmobile parks at the Water Treatment Plant, behind a secured gate, in a facility that is monitored 24/7. While this is a convenient location, the best way to protect the bookmobile from the elements and contribute to a longer lifespan of the wrap, is to build a parking garage specifically for the bookmobile. The wrap had a five year warranty that is now out of date and the wrap is already showing considerable wear from being exposed to the sun year round.

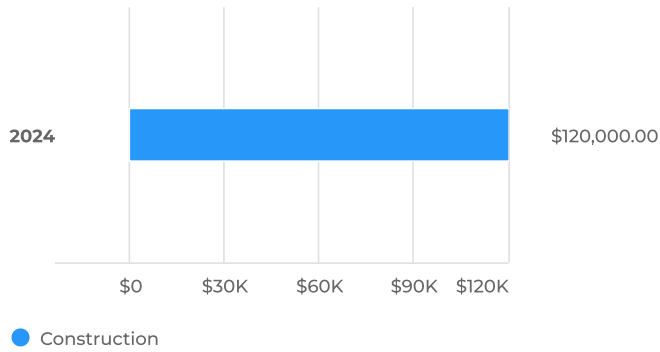
Capital Cost

FY2024 Budget
\$120,000

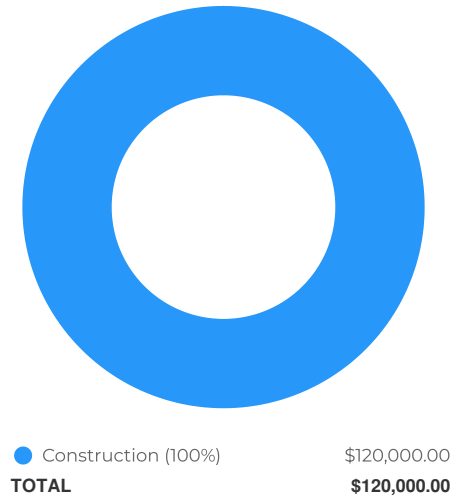
Total Budget (all years)
\$120K

Project Total
\$120K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$120,000	\$120,000
Total	\$120,000	\$120,000

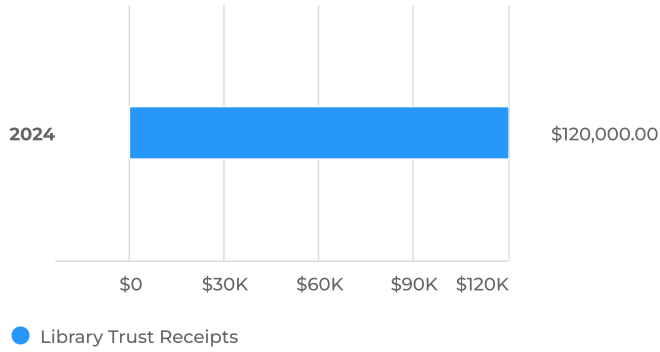
Funding Sources

FY2024 Budget
\$120,000

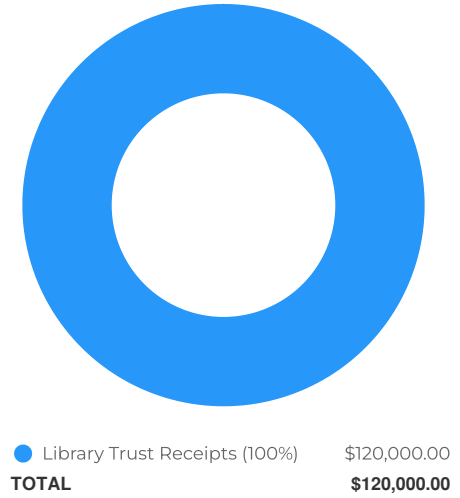
Total Budget (all years)
\$120K

Project Total
\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Library Trust Receipts	\$120,000	\$120,000
Total	\$120,000	\$120,000

Parking Lot Expansion

Overview

Request Owner	Sarah Bleyl, Library Director
Department	Library Services
Type	Capital Improvement

Description

Expand the parking lot by removing green space to the north of the current parking lot. Space can be made available for the parking garage for the bookmobile. This will add 57 parking spaces to the current 56 spaces, doubling the size.

Project Justification

The current parking lot is too small and has been an issue for the last twenty years. The trees in the green space around the perimeter of the lot are irregularly maintained so removing them to enlarge the parking lot will help library patrons, city staff that have to maintain the trees, and police that are regularly called out to deal with campers.

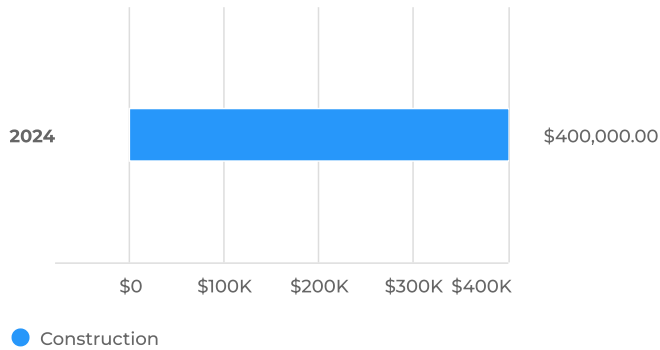
Capital Cost

FY2024 Budget
\$400,000

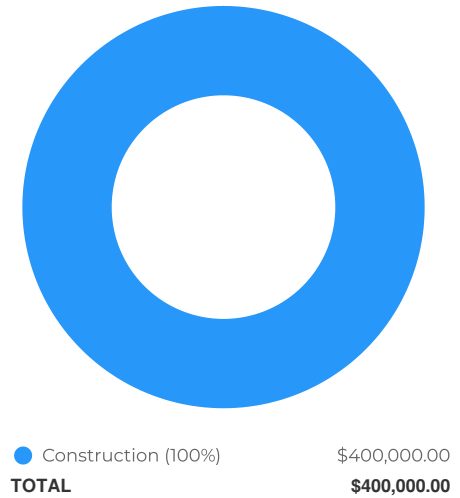
Total Budget (all years)
\$400K

Project Total
\$400K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$400,000	\$400,000
Total	\$400,000	\$400,000

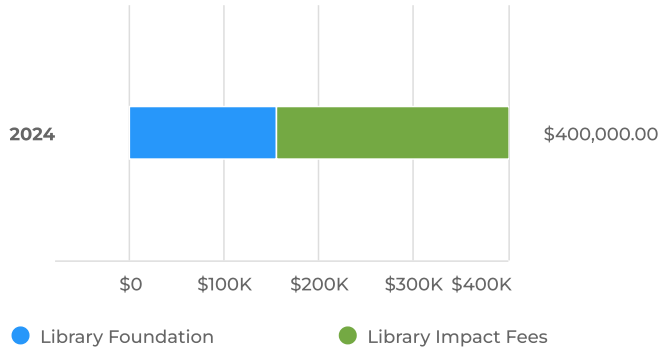
Funding Sources

FY2024 Budget
\$400,000

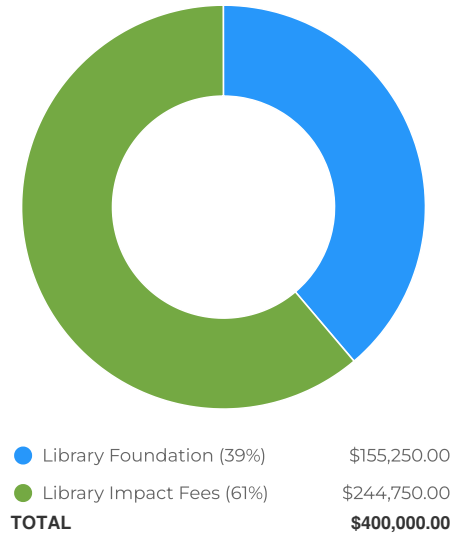
Total Budget (all years)
\$400K

Project Total
\$400K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Library Foundation	\$155,250	\$155,250
Library Impact Fees	\$244,750	\$244,750
Total	\$400,000	\$400,000

Replace HVAC

Overview

Request Owner	Sarah Bleyl, Library Director
Department	Library Services
Type	Capital Improvement

Description

Replace current heating system with an upgraded HVAC system, including air conditioning.

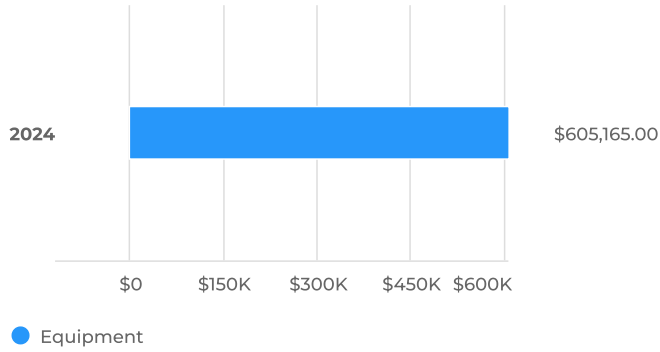
Project Justification

The library's heating system is over 20 years old and the building does not currently have air conditioning. The youth restrooms are original to the building and are not ADA compliant. A grant was awarded to the city by the California State Library to have these projects completed by March 2026. Total amount funded was \$403,443 with the city responsible for a match of \$201,722.

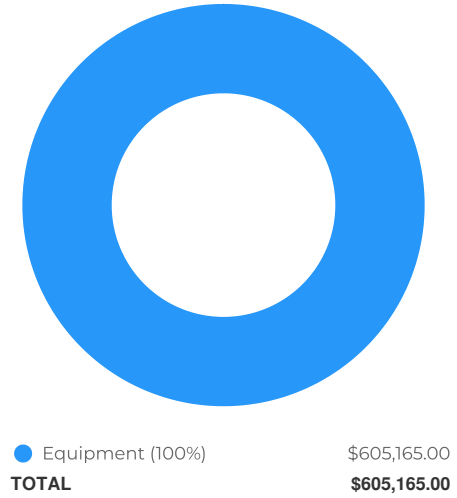
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$605,165	\$605.165K	\$605.165K

Capital Cost by Year



Capital Cost for Budgeted Years

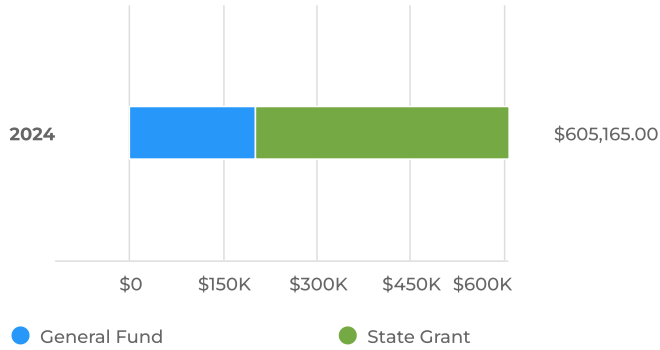


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$605,165	\$605,165
Total	\$605,165	\$605,165

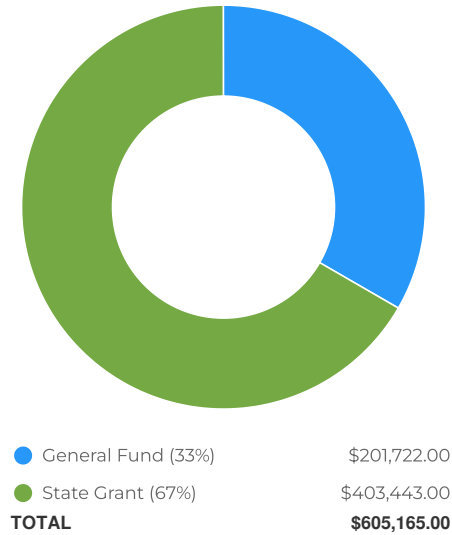
Funding Sources

FY2024 Budget **\$605,165** Total Budget (all years) **\$605.165K** Project Total **\$605.165K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
State Grant	\$403,443	\$403,443
General Fund	\$201,722	\$201,722
Total	\$605,165	\$605,165

Youth Patio Redesign

Overview

Request Owner	Sarah Bleyl, Library Director
Department	Library Services
Type	Capital Improvement

Description

Redesign the north patio space to better accommodate outdoor programming and eliminate weeds and safety concerns.

Project Justification

The current patio features uneven pavement, loose rocks, and vegetation that makes it difficult to use the space, as well as a tripping hazard for patrons. The trees and plants are not being maintained properly and are not suited for the patio. This area has been neglected for decades and could be used much more effectively with a few modifications.



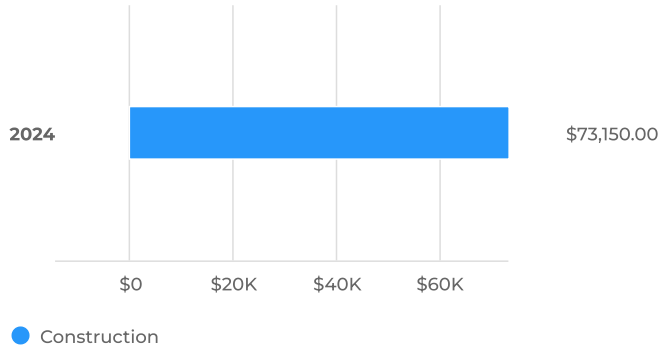
Capital Cost

FY2024 Budget
\$73,150

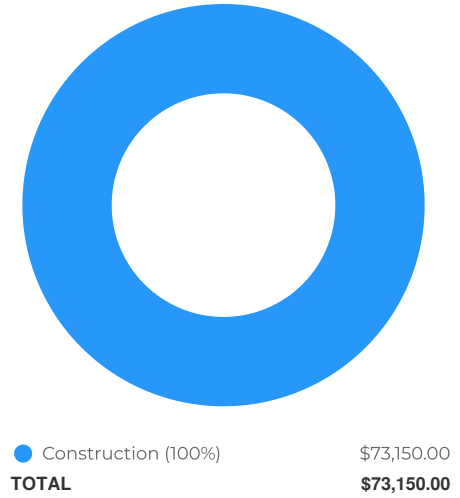
Total Budget (all years)
\$73.15K

Project Total
\$73.15K

Capital Cost by Year



Capital Cost for Budgeted Years

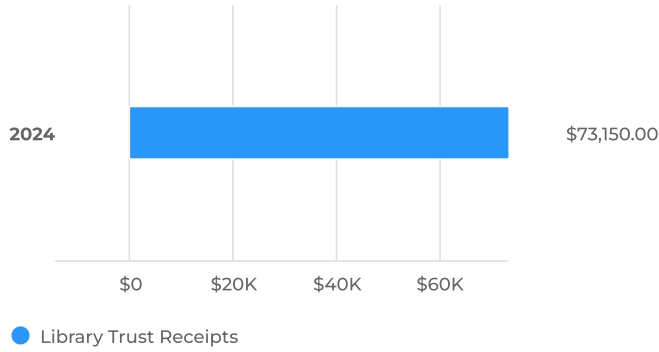


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$73,150	\$73,150
Total	\$73,150	\$73,150

Funding Sources

FY2024 Budget **\$73,150** Total Budget (all years) **\$73.15K** Project Total **\$73.15K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Library Trust Receipts	\$73,150	\$73,150
Total	\$73,150	\$73,150

PARKS & RECREATION REQUESTS



Anderson Recreation Center

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Exterior building and site improvements include replacement of building siding material, gutters/downspouts, new paint, and CMU repair. GYM, kitchen, and bar modernization improvements. Interior and exterior ADA accessibility improvements in the front lobby, restrooms, and storage areas. Replacement of the existing HVAC units that service the gym area with energy-efficient units.

Project Justification

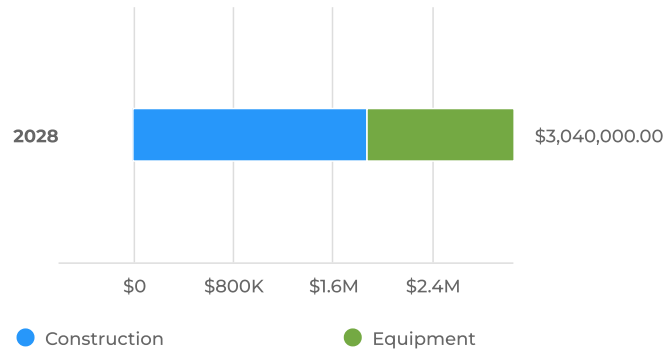
The Anderson Recreation Center's main source of revenue is the facility rentals and programs that consist of special events, banquets, basketball, volleyball, and meetings. Currently, the wood exterior is rotten and beyond repair. The project will consist of removal of existing material and replacing it with new underlayment, waterproofing, and siding. The kitchen and separate bar area require a lot of work to enhance the customer experience and functionality. The flooring, countertops, cabinets, fixtures, and grease trap need to be replaced. These areas are at the point of not being permitted by Santa Barbara County Public Health, which would negatively impact this facility and decrease the City's rental program. ADA improvements will create ease of access to/from the facility and allow full use of all amenities.

Capital Cost

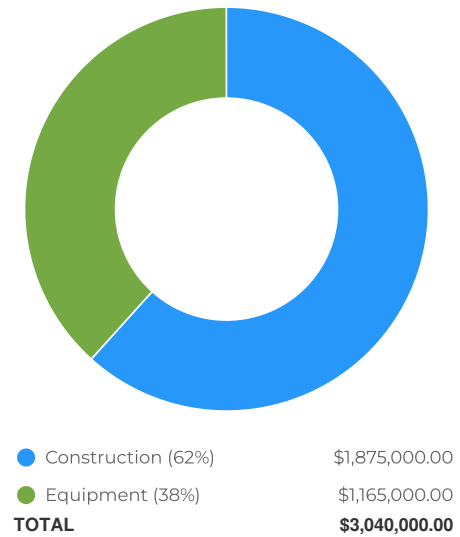
Total Budget (all years)
\$3.04M

Project Total
\$3.04M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

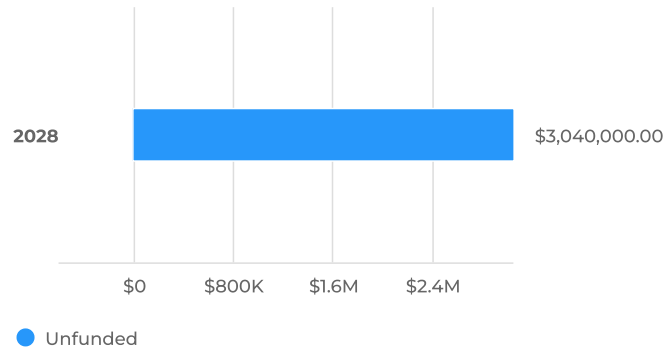
Capital Cost	FY2028	Total
Construction	\$1,875,000	\$1,875,000
Equipment	\$1,165,000	\$1,165,000
Total	\$3,040,000	\$3,040,000

Funding Sources

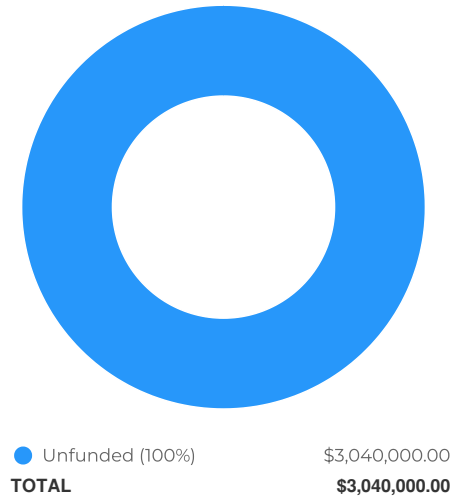
Total Budget (all years)
\$3.04M

Project Total
\$3.04M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	Total
Unfunded	\$3,040,000	\$3,040,000
Total	\$3,040,000	\$3,040,000

Aquatic Center

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Exterior building improvements include the installation of a new shade structure at the back patio area. Interior building improvements include replacement of flooring at the locker/bath rooms, front lobby area, and first aid/staff area; replacement of play equipment at the Activity Pool, replacement of pool deck lighting, metal roll up doors at storage areas, addition of hydration stations(s), and replacement of guest storage lockers. Mechanical system improvements include replacement of pool filter housing units, VFD system improvements, replacement of de-humidification supplemental heater units, replacement of de-humidification plenum housing at each unit, and replacement of de-humidification socks and hanger pins.

Project Justification

The Lompoc Aquatic Center (LAC) was opened to the community in 2006. Since the grand opening, this facility has operated year round and been made available to the general public seven days a week through recreation lap swim, facility rental opportunities, various sporting and community events, numerous swimming lessons, and low/no impact warm water therapy exercise classes for over 15 years now; many of the operational equipment has exceeded it's life cycle and are in need of replacement as well as updating to improve energy efficiency and to reduce operational utility costs.

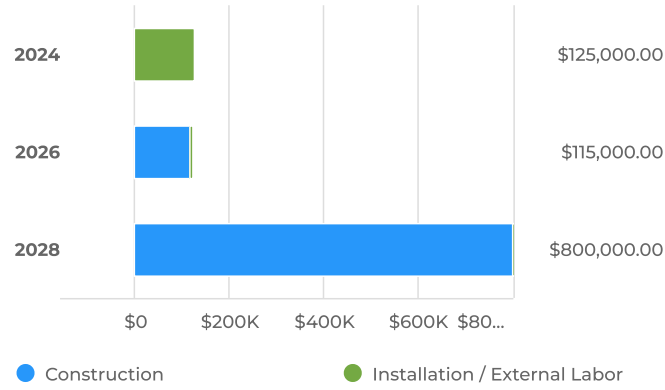
Capital Cost

FY2024 Budget
\$125,000

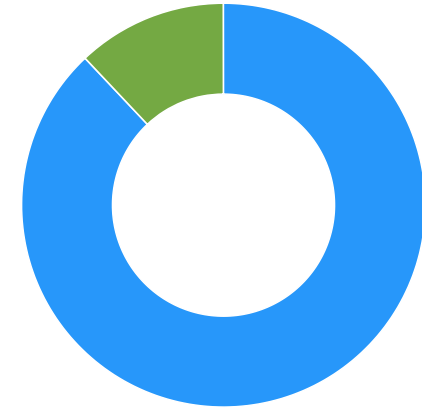
Total Budget (all years)
\$1.04M

Project Total
\$1.04M

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (88%) \$915,000.00
 ● Installation / External Labor (12%) \$125,000.00
TOTAL \$1,040,000.00

Capital Cost Breakdown

Capital Cost	FY2024	FY2026	FY2028	Total
Construction		\$115,000	\$800,000	\$915,000
Installation / External Labor	\$125,000			\$125,000
Total	\$125,000	\$115,000	\$800,000	\$1,040,000

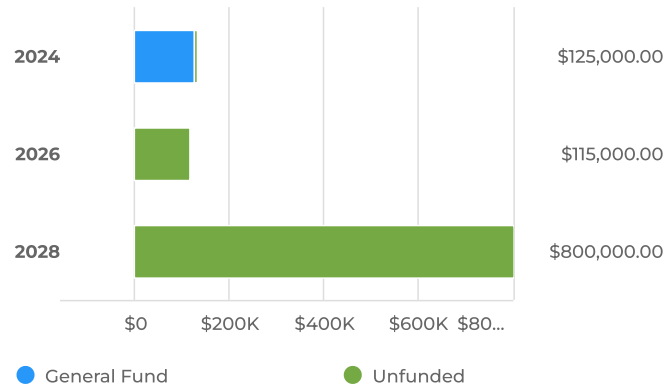
Funding Sources

FY2024 Budget
\$125,000

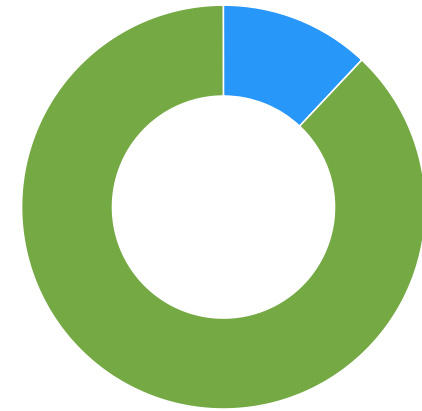
Total Budget (all years)
\$1.04M

Project Total
\$1.04M

Funding Sources by Year



Funding Sources for Budgeted Years



● General Fund (12%)	\$125,000.00
● Unfunded (88%)	\$915,000.00
TOTAL	\$1,040,000.00

Funding Sources Breakdown

Funding Sources	FY2024	FY2026	FY2028	Total
Unfunded		\$115,000	\$800,000	\$915,000
General Fund	\$125,000			\$125,000
Total	\$125,000	\$115,000	\$800,000	\$1,040,000

Barkin' Park

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

New ADA sidewalks, pathways, parking lot and roadways need to be installed.

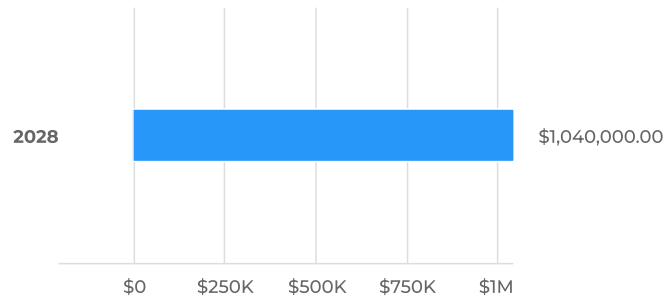
Project Justification

Due to ADA accessibility guidelines, a new sidewalk, parking lot, roadway and pathway to and from amenities need to be added/updated to enhance this park and create access for visitors with handicap restrictions.

Capital Cost

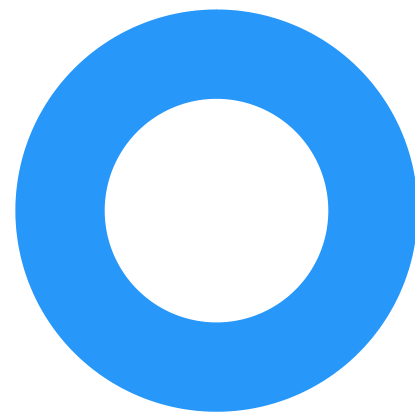
Total Budget (all years)	Project Total
\$1.04M	\$1.04M

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$1,040,000.00
TOTAL \$1,040,000.00

Capital Cost Breakdown

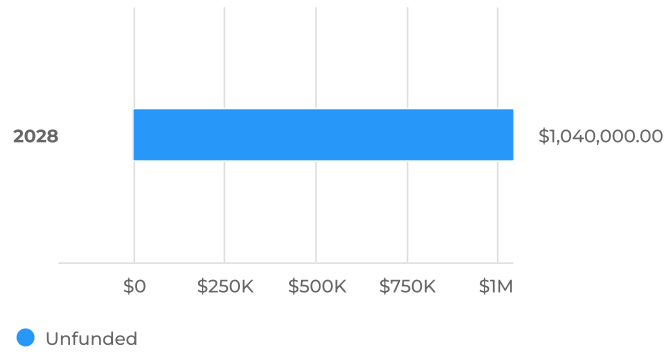
Capital Cost	FY2028	Total
Construction	\$1,040,000	\$1,040,000
Total	\$1,040,000	\$1,040,000

Funding Sources

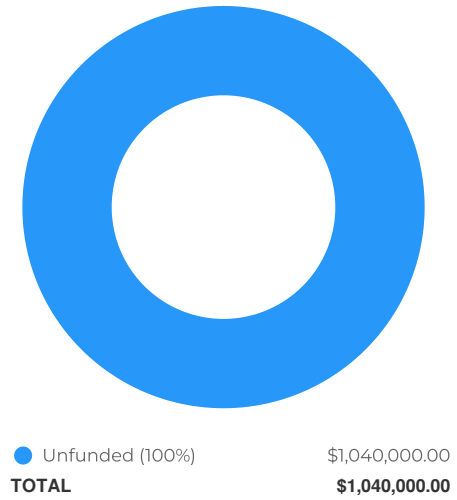
Total Budget (all years)
\$1.04M

Project Total
\$1.04M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$1,040,000	\$1,040,000
Total	\$1,040,000	\$1,040,000

Beattie Park

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Installation of new restrooms, renovating and replacing basketball courts surfacing and lighting, additional picnic area, parking lot landscaping improvements, parking lot sealing and restripping.

Project Justification

The restroom building is 30-40 years old and has been deteriorating for some time. The concrete structure and foundation have major cracks and plumbing is no longer efficient. Updating and bringing picnic areas to compliance with regards to accessibility and code. Basketball courts are cracked and substandard lighting fixtures and poles need replacement.

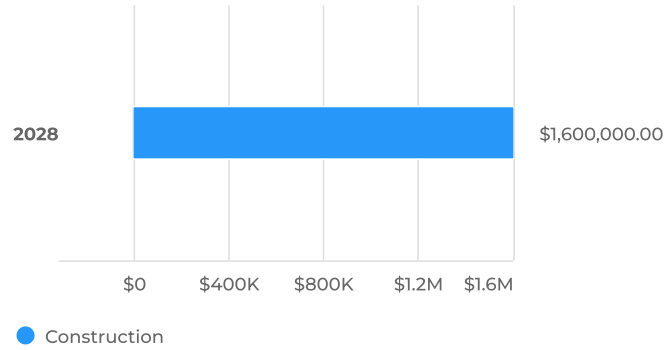


Capital Cost

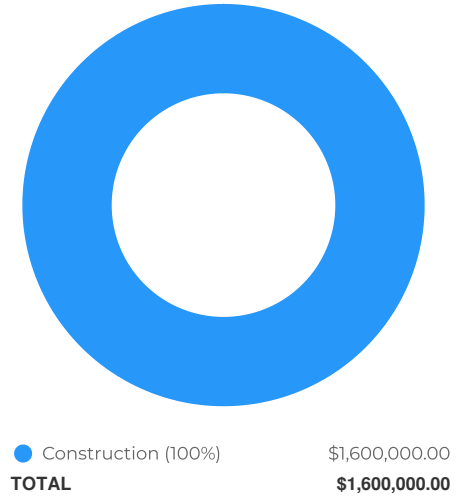
Total Budget (all years)
\$1.6M

Project Total
\$1.6M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

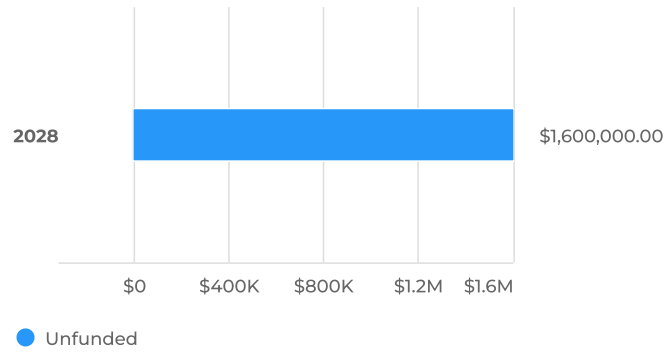
Capital Cost	FY2028	Total
Construction	\$1,600,000	\$1,600,000
Total	\$1,600,000	\$1,600,000

Funding Sources

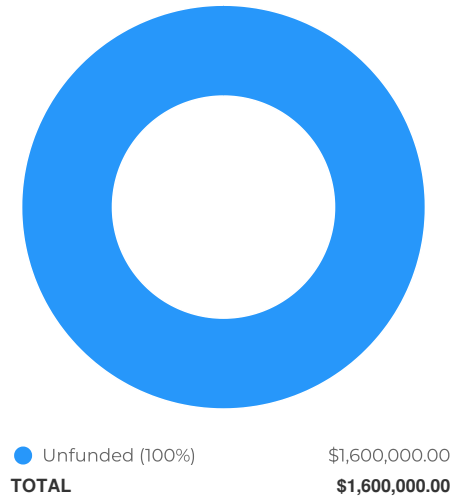
Total Budget (all years)
\$1.6M

Project Total
\$1.6M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$1,600,000	\$1,600,000
Total	\$1,600,000	\$1,600,000

Civic Auditorium

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Exterior building improvements include replacement of all windows, doors, paint/stucco, gutters/downspouts, and roof replacement. Interior building improvements include replacement of all carpet flooring, re-surfacing of exposed concrete flooring area(s), restroom renovations, seating replacement, stage improvements, paint, lighting improvements, and the addition of new hydration station areas. Accessibility improvements include restroom renovation and facility access. Site improvement includes landscape and irrigation renovation.

Project Justification

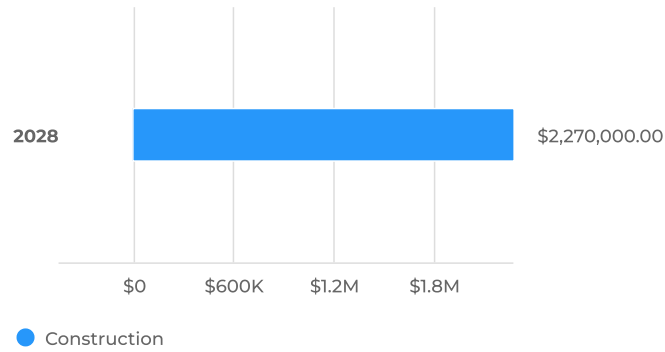
The Civic Auditorium's main source of revenue is the facility rental program for concerts, plays, and theater productions. In order to keep appearances and enhance the experience of the customers, the facility must address all of the deferred maintenance items that have accumulated over several years. Currently, the facility and end user amenities have deteriorated to the point of needing replacement.

Capital Cost

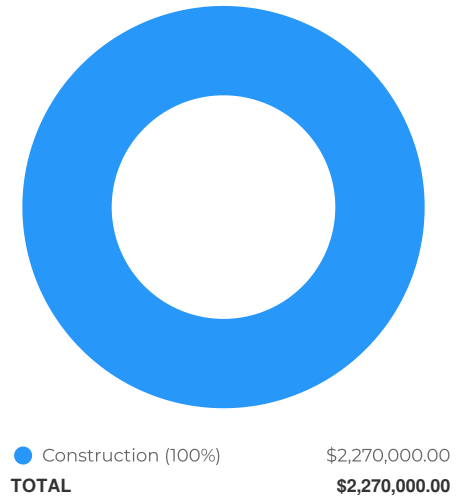
Total Budget (all years)
\$2.27M

Project Total
\$2.27M

Capital Cost by Year



Capital Cost for Budgeted Years



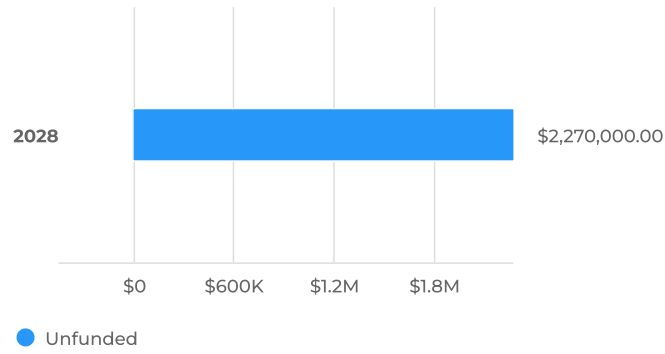
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$2,270,000	\$2,270,000
Total	\$2,270,000	\$2,270,000

Funding Sources

Total Budget (all years)
\$2.27M

Project Total
\$2.27M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$2,270,000	\$2,270,000
Total	\$2,270,000	\$2,270,000

Dick DeWees Center

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Exterior building improvements include new paint/stucco and area lighting. Interior building improvements include replacement of flooring and carpet replacement, new paint, addition of wall protection, HVAC improvements, and installation of interior security camera systems. Site improvements include asphalt pavement replacement, site security cameras, and installation of a new monument sign.

Project Justification

The Dick DeWees Center's main source of revenue is the facility rental program for special events, conferences, banquets, and meetings. In order to keep appearance and enhance the experience of the customers, the facility must address all of the deferred maintenance items that have accumulated over the years. Some of the items identified have not been improved on since the facility was initially built over 18 years ago.

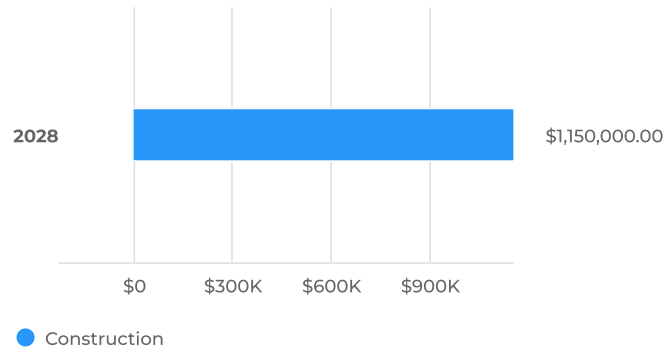


Capital Cost

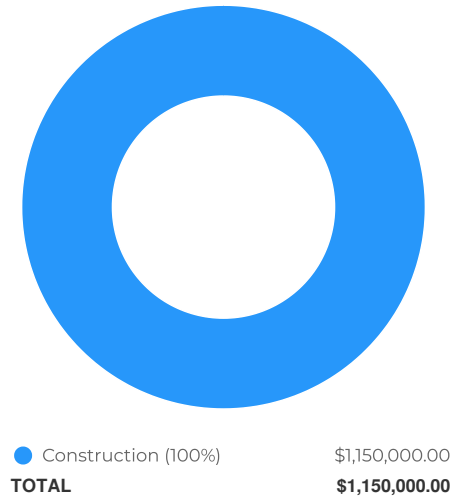
Total Budget (all years)
\$1.15M

Project Total
\$1.15M

Capital Cost by Year



Capital Cost for Budgeted Years



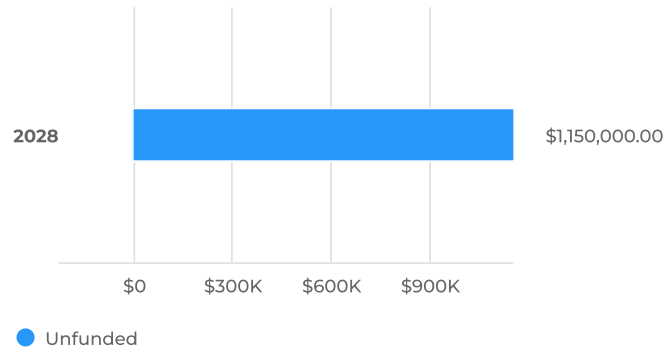
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$1,150,000	\$1,150,000
Total	\$1,150,000	\$1,150,000

Funding Sources

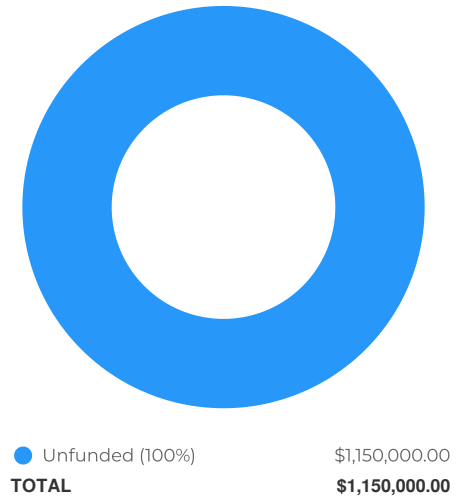
Total Budget (all years)
\$1.15M

Project Total
\$1.15M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$1,150,000	\$1,150,000
Total	\$1,150,000	\$1,150,000

JM Park

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Installation of new playground and fitness equipment, basketball court and lighting improvements, renovation of existing baseball fields, providing new group picnic seating area, improved landscaping, park walking paths, and parking lot

Project Justification

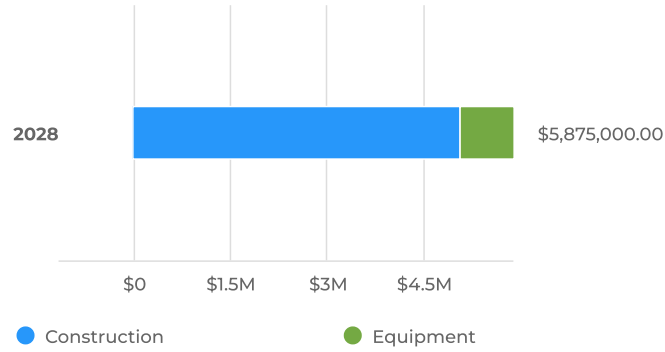
Replace/update the existing playground equipment due to safety and compliance issues and add new safety PIP surfacing. Expand the existing basketball courts to allow for additional courts and LED lighting. Currently, there are minimal or no seating options, ADA walking pathways, hydration stations, and security features. The current condition of the baseball fields is poor and has deteriorated to the point of hazard.

Capital Cost

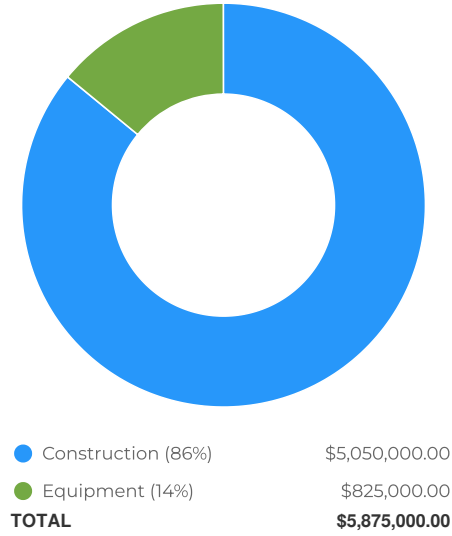
Total Budget (all years)
\$5.875M

Project Total
\$5.875M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

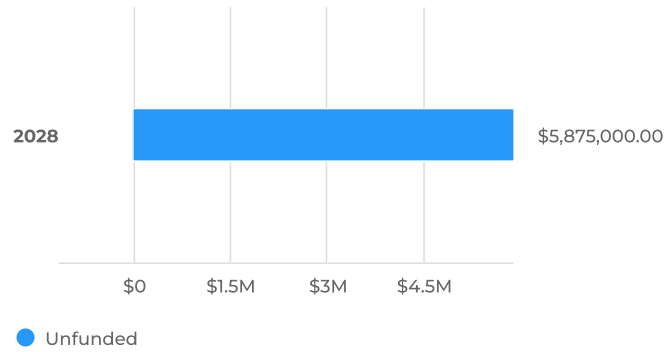
Capital Cost	FY2028	Total
Construction	\$5,050,000	\$5,050,000
Equipment	\$825,000	\$825,000
Total	\$5,875,000	\$5,875,000

Funding Sources

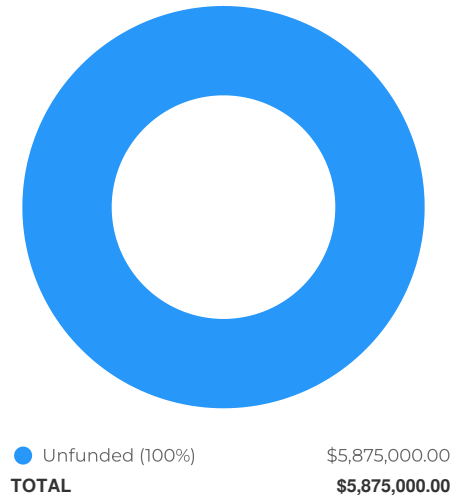
Total Budget (all years)
\$5.875M

Project Total
\$5.875M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$5,875,000	\$5,875,000
Total	\$5,875,000	\$5,875,000

Parks Ford F250 Truck and Trailer

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Equipment

Description

Purchase new Ford F250 truck and new trailer for Parks.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Truck and trailer for Parks work.

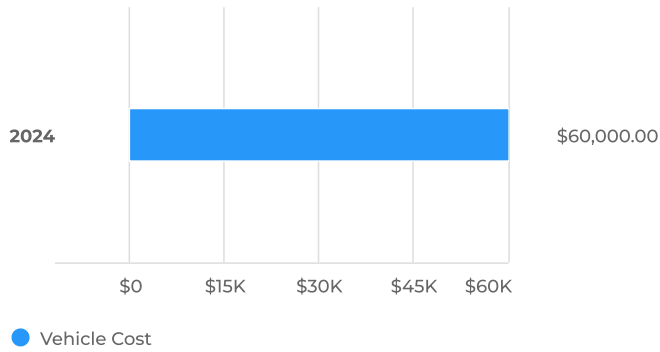
Capital Cost

FY2024 Budget
\$60,000

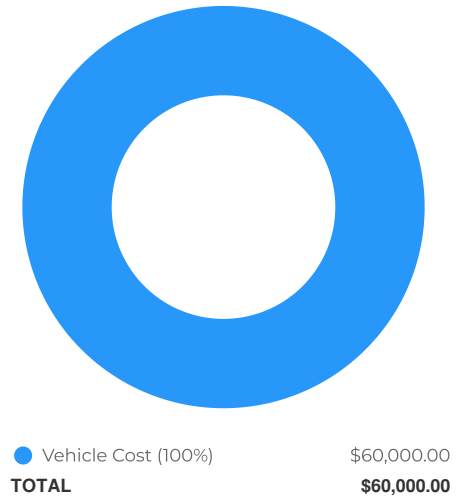
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$60,000	\$60,000
Total	\$60,000	\$60,000

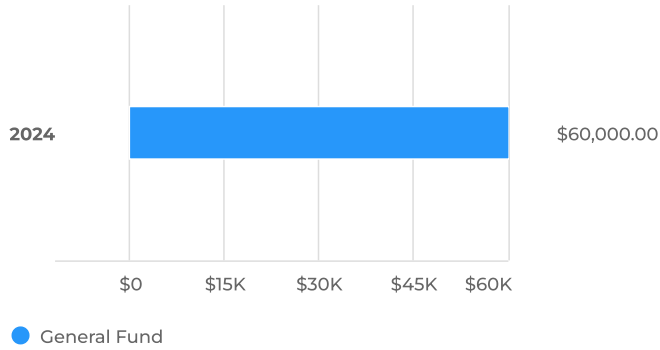
Funding Sources

FY2024 Budget
\$60,000

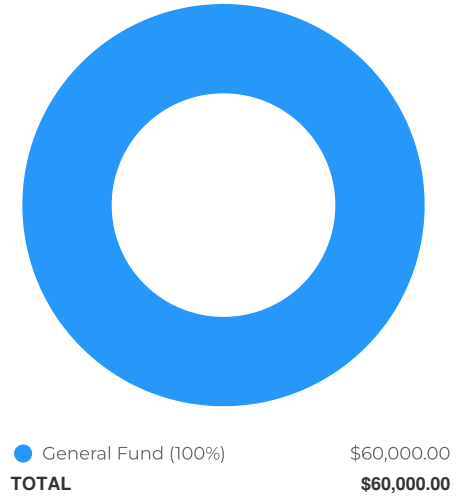
Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$60,000	\$60,000
Total	\$60,000	\$60,000

Pioneer Park

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Installation of Park walking paths (ADA), installation of site security features such as Park lighting and cameras, and improvements to the overall site landscaping features that will connect the usability of all on-site features. Construction of a new group picnic BBQ area with covered seating. Major field renovations to the existing baseball field, including the installation of new sports field lighting.

Project Justification

The existing Park site lighting is not sufficient to properly illuminate the site, there are currently no security cameras to act as a deterrent, no group picnic area with seating exists, and the current baseball field and surrounding amenities are more than 60 years old. Staff were successful in obtaining grant funding for 50% of the complete CIP project, seeking 2023-24 CIP funding for the remainder of the project.



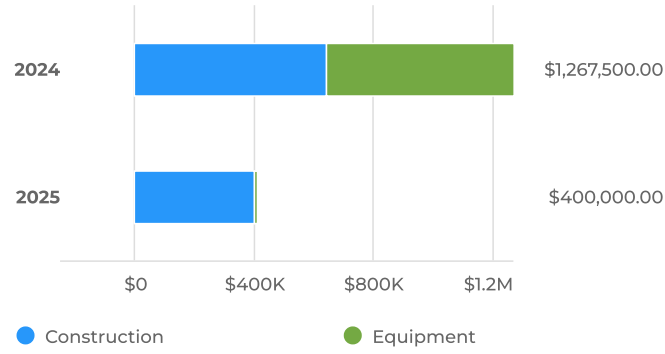
Capital Cost

FY2024 Budget
\$1,267,500

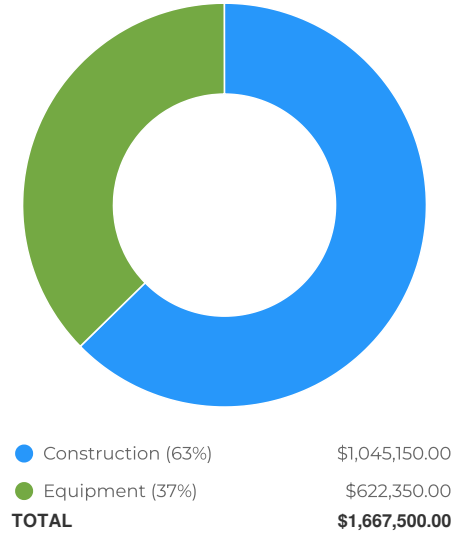
Total Budget (all years)
\$1.668M

Project Total
\$1.668M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Construction	\$645,150	\$400,000	\$1,045,150
Equipment	\$622,350		\$622,350
Total	\$1,267,500	\$400,000	\$1,667,500

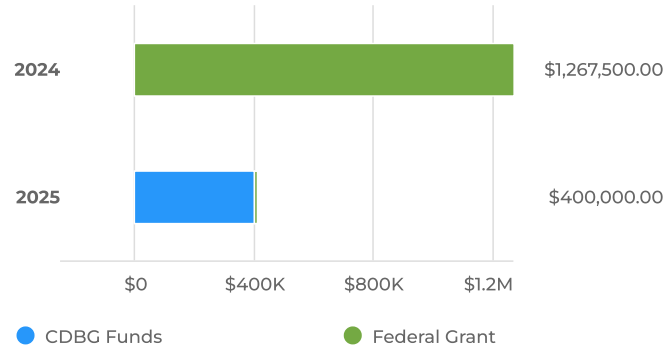
Funding Sources

FY2024 Budget
\$1,267,500

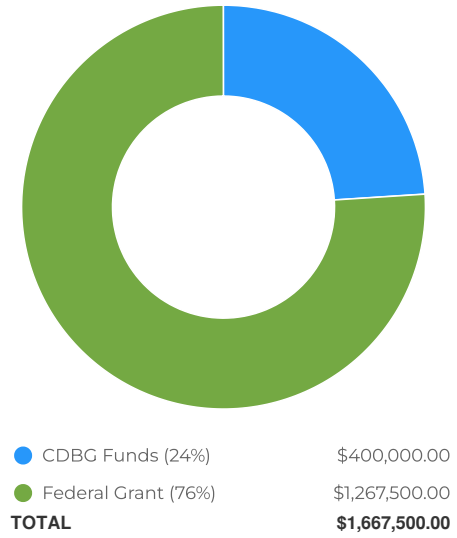
Total Budget (all years)
\$1.668M

Project Total
\$1.668M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
CDBG Funds		\$400,000	\$400,000
Federal Grant	\$1,267,500		\$1,267,500
Total	\$1,267,500	\$400,000	\$1,667,500

River Park Campground

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Continuation of upgrading campsites and restroom shower facilities that serve the campgrounds. Propose upgrade of remaining 26 campgrounds and buildout of additional 20.

Project Justification

The existing Park restroom facility is 30-40 years old and has been deteriorating for quite some time. The concrete structure and foundation have major cracks and the plumbing is no longer efficient due to age. The entrance roadway is in need of renovation to improve the overall foundation. There is significant deterioration, unlevelled ground, loose gravel, and several holes. Perimeter fencing has continually deteriorated due to age and weather; major sections have been removed and not replaced. The tables, benches, and large BBQ pits have deteriorated with rust and holes, making them unusable and undesirable for Park patrons. Improvements to the existing RV campground area will accommodate more diverse RV renters. Several sections of the existing RV camp area and supporting infrastructure have deteriorated to the point where they are no longer usable and do not generate revenue. Shade structures and gazebos are heavily used throughout the year. Upgrades to Park rental equipment will create a desirable location to support the increasing number of rentals. Additional renovated campsites is projected to provide approx. \$400k additional revenues annually.

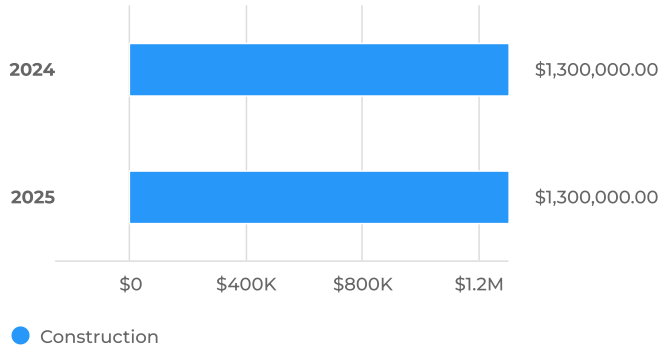
Capital Cost

FY2024 Budget
\$1,300,000

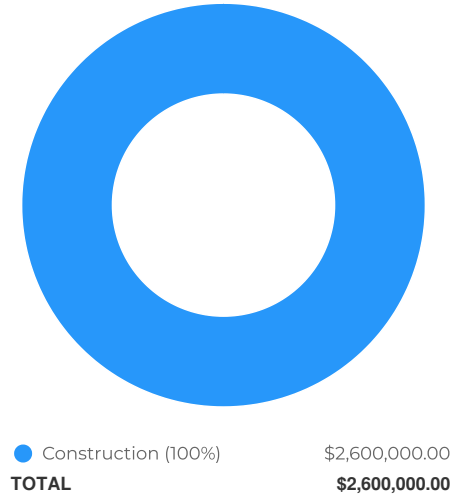
Total Budget (all years)
\$2.6M

Project Total
\$2.6M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction	\$1,300,000	\$1,300,000	\$2,600,000
Total	\$1,300,000	\$1,300,000	\$2,600,000

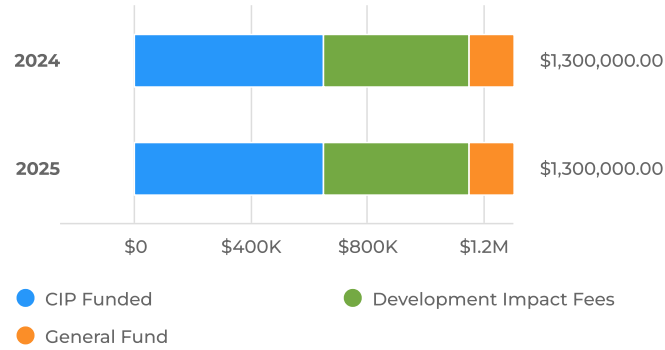
Funding Sources

FY2024 Budget
\$1,300,000

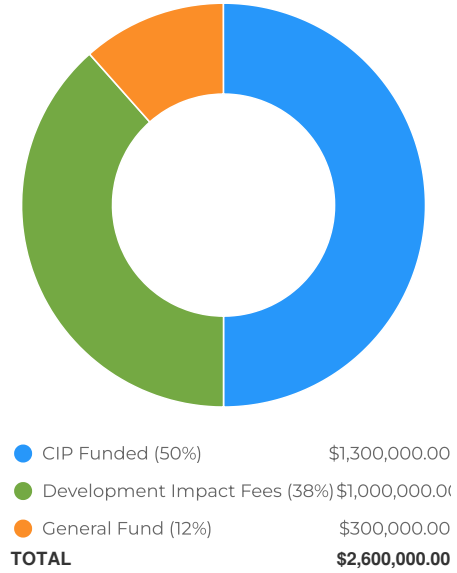
Total Budget (all years)
\$2.6M

Project Total
\$2.6M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
CIP Funded	\$650,000	\$650,000	\$1,300,000
Development Impact Fees	\$500,000	\$500,000	\$1,000,000
General Fund	\$150,000	\$150,000	\$300,000
Total	\$1,300,000	\$1,300,000	\$2,600,000

Riverbend Park Phase 1

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Renovation of existing multipurpose fields, remove and replace sod, new irrigation, walking paths around fields, addition of dirt infields and tball backstops, parking lot improvements.

Project Justification

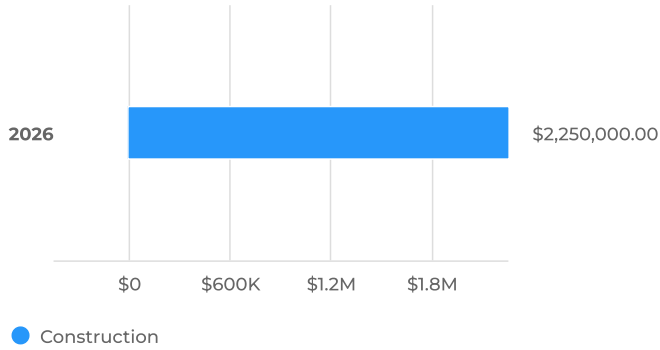
The roadway and parking lot has been in need of renovation for several years. There is significant deterioration, unleveled ground, loose gravel, and several holes, making it unsafe for the public. Renovating the infrastructure will create a safe environment for public use that will last for years.

Capital Cost

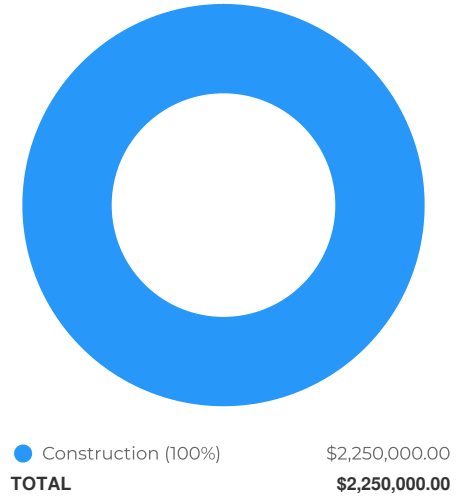
Total Budget (all years)
\$2.25M

Project Total
\$2.25M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

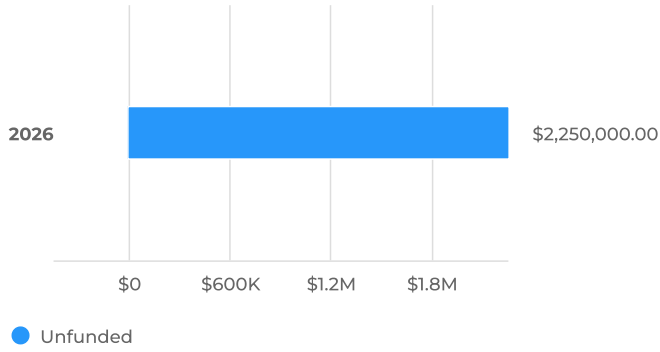
Capital Cost	FY2026	Total
Construction	\$2,250,000	\$2,250,000
Total	\$2,250,000	\$2,250,000

Funding Sources

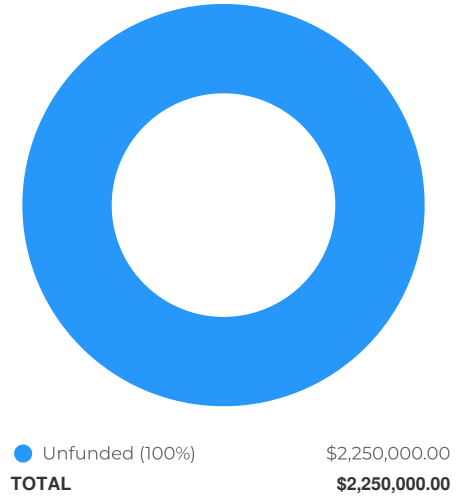
Total Budget (all years)
\$2.25M

Project Total
\$2.25M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$2,250,000	\$2,250,000
Total	\$2,250,000	\$2,250,000

Riverbend Park Phase 3

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Development of land designated for Riverbend Park Phase III which will include the construction of 3 new championship style soccer fields with sports LED lighting, bleacher seating, restroom/concession stand unit, area lighting, and on-site parking.

Project Justification

The creation of new playable sports complex will provide new economic opportunities for the City as well as to provide a safe and enjoyable space to participate in outdoor recreation activities.

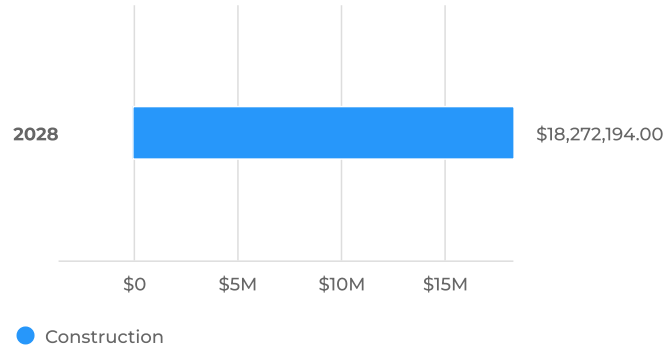


Capital Cost

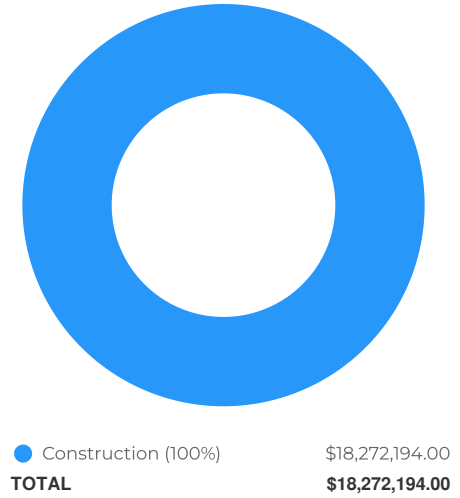
Total Budget (all years)
\$18.272M

Project Total
\$18.272M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

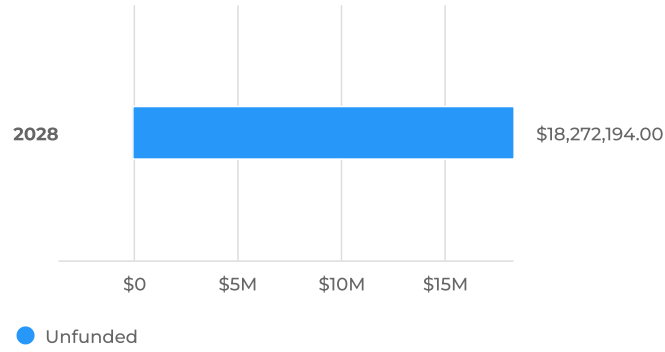
Capital Cost	FY2028	Total
Construction	\$18,272,194	\$18,272,194
Total	\$18,272,194	\$18,272,194

Funding Sources

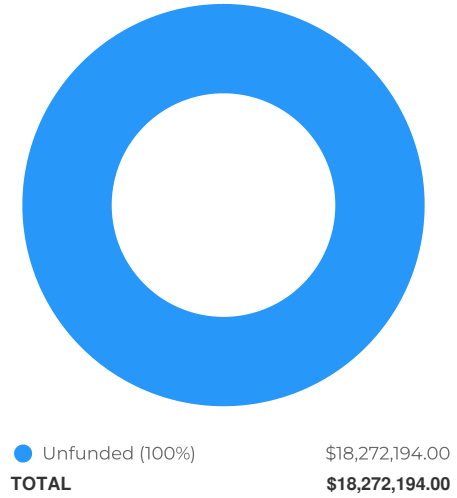
Total Budget (all years)
\$18.272M

Project Total
\$18.272M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$18,272,194	\$18,272,194
Total	\$18,272,194	\$18,272,194

Ryon Park

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Removal of existing Park restroom and addition of new drop-in restroom. Removal of the existing restroom/concession stand at athletic field and replacement with a new drop in unit, including new support infrastructure. Removal and replacement of turf where appropriate, addition of BBQ, picnic areas, repair replacement of existing fencing. Necessary improvements to the asphalt pavement at the entryways, roadways, and parking lots. Renovation of the original Park includes replacement of existing turf, Park pathways, a performance stage, installation of security cameras, and area lighting.

Project Justification

The existing Park restroom facility and support utility infrastructure is 30-40 years old and has been deteriorating for quite some time. The concrete structure and foundation have major cracks and the plumbing is no longer efficient due to age. The entrance roadway is in need of renovation to improve the overall foundation. There is significant deterioration, unlevelled ground, loose gravel, and several holes. Perimeter fencing has continually deteriorated due to age and weather; major sections have been removed and not replaced. The tables, benches, and large BBQ pits have deteriorated with rust and holes, making them unusable and undesirable for Park patrons. Improvements to the original Park area will accommodate the entire community, visitors to this park during events, and renters. Shade structures and gazebos are heavily used throughout the year. Upgrades to Park rental equipment will create a desirable location to support the increasing number of rentals.

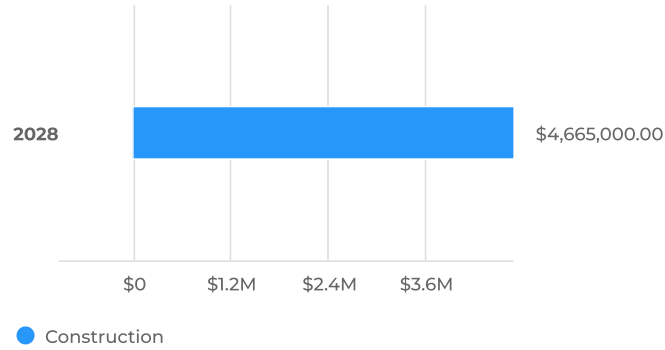


Capital Cost

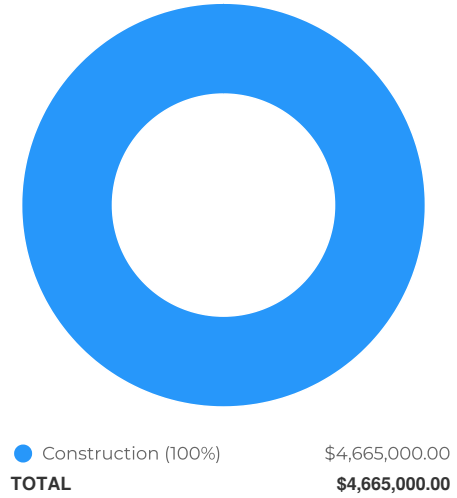
Total Budget (all years)
\$4.665M

Project Total
\$4.665M

Capital Cost by Year



Capital Cost for Budgeted Years



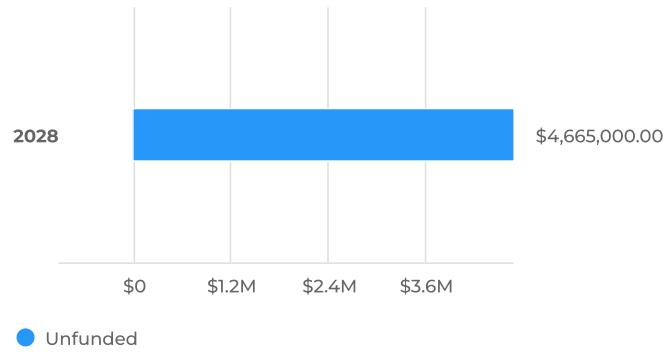
Capital Cost Breakdown		
Capital Cost	FY2028	Total
Construction	\$4,665,000	\$4,665,000
Total	\$4,665,000	\$4,665,000

Funding Sources

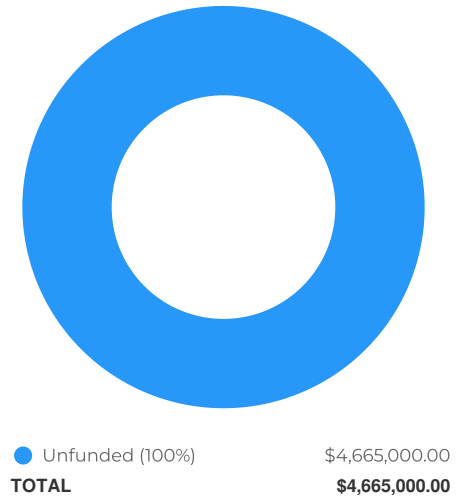
Total Budget (all years)
\$4.665M

Project Total
\$4.665M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$4,665,000	\$4,665,000
Total	\$4,665,000	\$4,665,000

Westvale Park

Overview

Request Owner	Mario Guerrero, Parks and Recreation Manager
Department	Parks & Recreation
Type	Capital Improvement

Description

Remove and replace the existing playground equipment and add a new fitness area, to include new pour in place surfacing and shade seating area. Construct two (2) tennis courts and four (4) pickleball courts that include new LED court lighting and provide a new drop in restroom. ADA pathways, Park lighting, and security cameras will be included to integrate all Park amenities and provide site security.

Project Justification

The existing condition of the playground equipment is poor at best; needs to be replaced due to safety and compliance issues. The development of the remaining portions of this Park site are necessary to better utilize this space and to maximize community enjoyment.

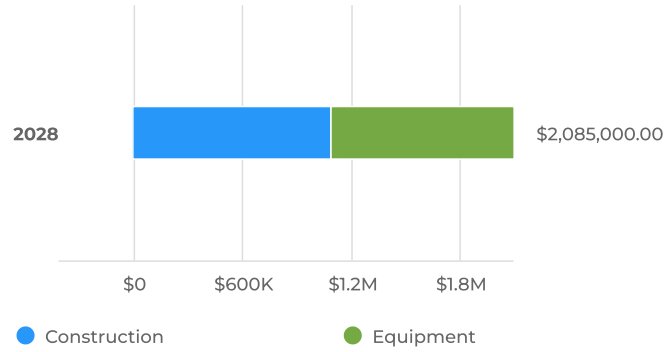


Capital Cost

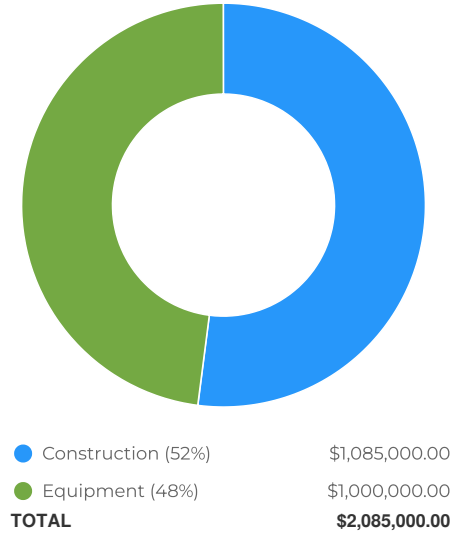
Total Budget (all years)
\$2.085M

Project Total
\$2.085M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

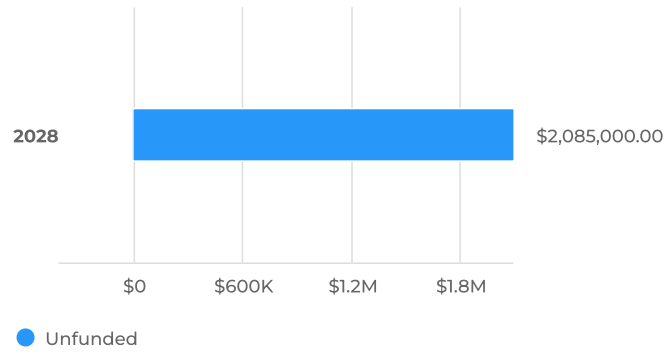
Capital Cost	FY2028	Total
Construction	\$1,085,000	\$1,085,000
Equipment	\$1,000,000	\$1,000,000
Total	\$2,085,000	\$2,085,000

Funding Sources

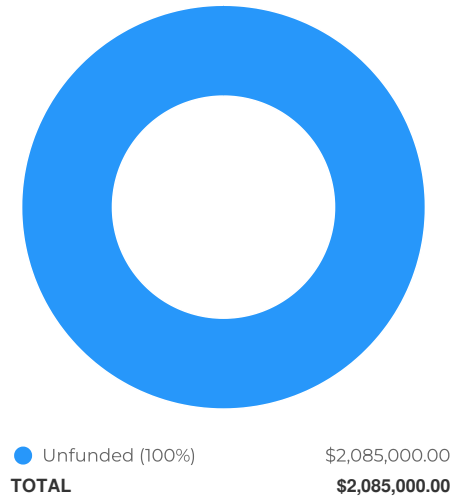
Total Budget (all years)
\$2.085M

Project Total
\$2.085M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2028	Total
Unfunded	\$2,085,000	\$2,085,000
Total	\$2,085,000	\$2,085,000

POLICE SERVICES REQUESTS



Body Cameras

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Improvement

Description

Outfit all patrol personnel with bodyworn cameras

Project Justification

The Police Department is requesting the purchase of body worn cameras to document all public contacts by police personnel. This technology also provides a layer of safety to Sworn Police Officers and Community Service Officers in their day to day jobs. This technology will also provide a level of transparency to our community. The police department obtained a quote from the vendor which bundles body worn cameras, in car cameras and tasers. This is a result of our current in car camera and taser products being end of life. The bundle provides for a \$200,000 savings to the citizens of Lompoc over a five year contract.



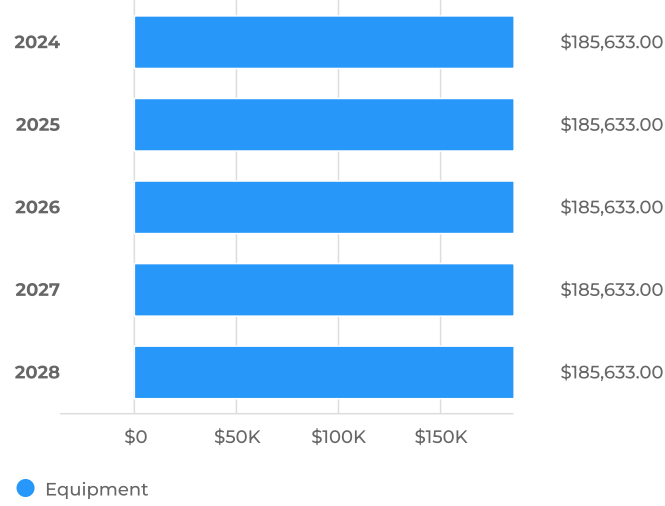
Capital Cost

FY2024 Budget
\$185,633

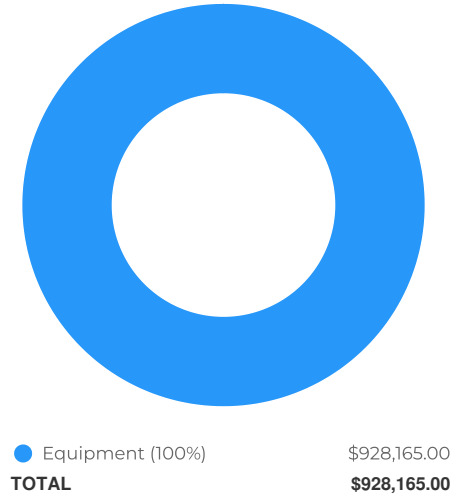
Total Budget (all years)
\$928.165K

Project Total
\$928.165K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Equipment	\$185,633	\$185,633	\$185,633	\$185,633	\$185,633	\$928,165
Total	\$185,633	\$185,633	\$185,633	\$185,633	\$185,633	\$928,165

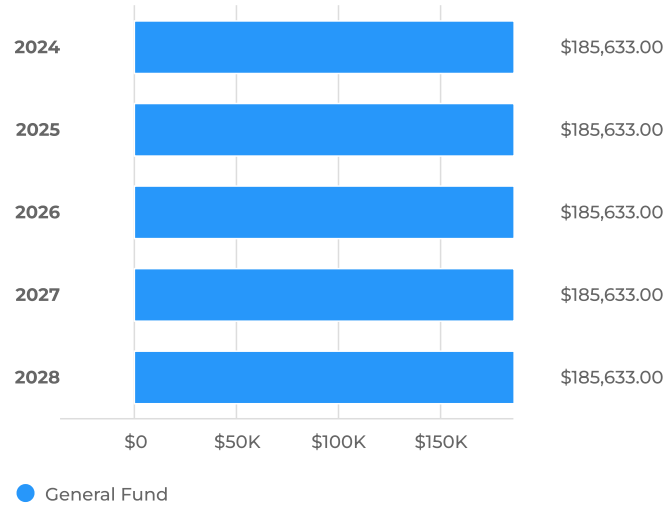
Funding Sources

FY2024 Budget
\$185,633

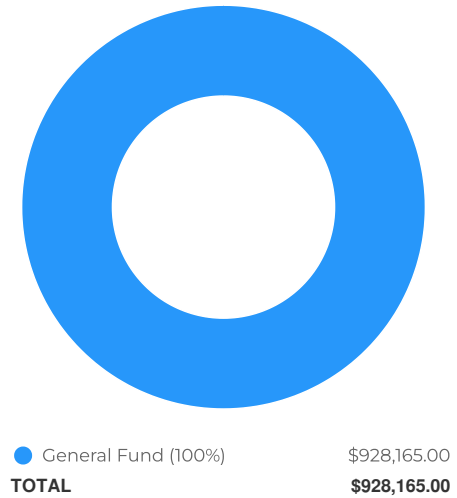
Total Budget (all years)
\$928.165K

Project Total
\$928.165K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
General Fund	\$185,633	\$185,633	\$185,633	\$185,633	\$185,633	\$928,165
Total	\$185,633	\$185,633	\$185,633	\$185,633	\$185,633	\$928,165

CAD-RMS

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Improvement

Description

CAD/RMS/Evidence/Jail Management Software upgrade.

Project Justification

The current technology at the Police Department has fallen behind and can no longer efficiently support police department operations. To effectively prevent and investigate crimes, police officers need to be in the field. The department needs a system that is cloud based to allow officers to complete their reports, either in the field or in their vehicles. The crime stats generated by police officers are reported to State and Federal agencies, through the records department. Recently the standards for these reports have changed from Uniform Crime Reporting (UCR) to a mandated National Incident Based Reporting System (NIBRS). The department's current vendor for records management, has struggled at best with developing our current tool to report this properly. This creates a delayed report to the State and Federal agencies and can create additional documentation by the police department justifying these delays. The technology to properly book, track, and release evidence, also needs to be updated as well as the department's current jail management software. A new system will enhance record retention, access, and purging capabilities. It is also imperative to have a contemporary records management system to report accurate data to our community.

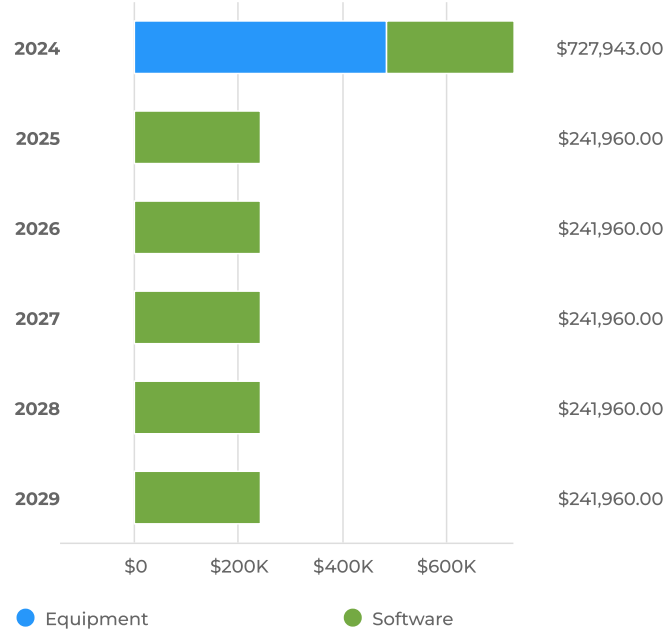
Capital Cost

FY2024 Budget
\$727,943

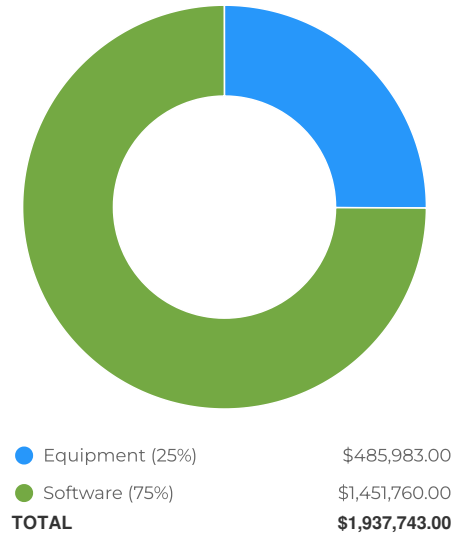
Total Budget (all years)
\$1.938M

Project Total
\$1.938M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$485,983						\$485,983
Software	\$241,960	\$241,960	\$241,960	\$241,960	\$241,960	\$241,960	\$1,451,760
Total	\$727,943	\$241,960	\$241,960	\$241,960	\$241,960	\$241,960	\$1,937,743

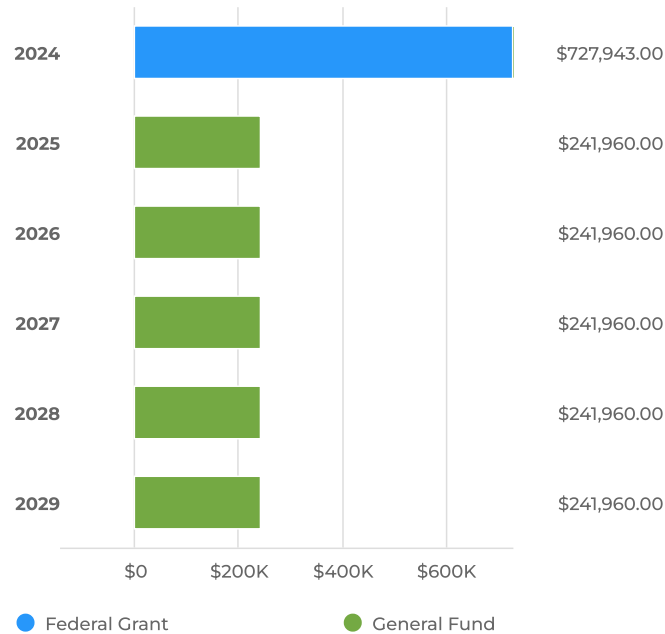
Funding Sources

FY2024 Budget
\$727,943

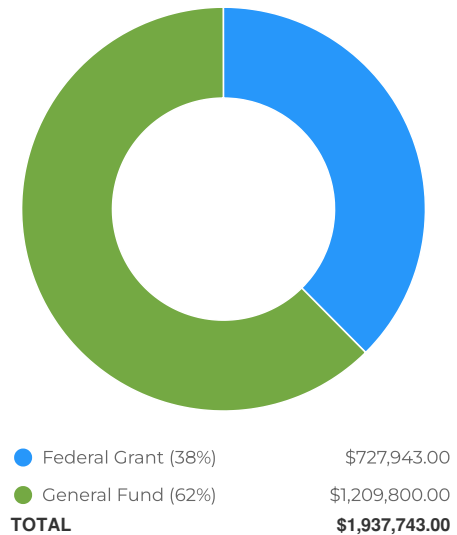
Total Budget (all years)
\$1.938M

Project Total
\$1.938M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Federal Grant	\$727,943						\$727,943
General Fund		\$241,960	\$241,960	\$241,960	\$241,960	\$241,960	\$1,209,800
Total	\$727,943	\$241,960	\$241,960	\$241,960	\$241,960	\$241,960	\$1,937,743

Dispatch Upgrade

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Improvement

Description

Relocate the Communications Center (Dispatch) to the second floor of the Police Department.

Project Justification

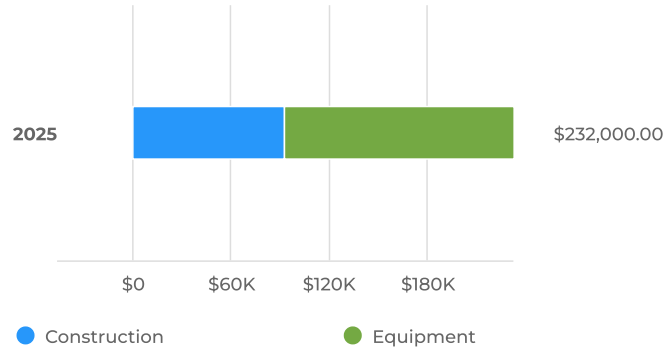
The Police Department has outgrown the space currently used for Dispatch. This current location only facilitates two fully functional dispatcher workspaces. The Police Department is proposing the relocation of the dispatch center to the second floor office previously used as Community Services. This space will allow for four fully functional dispatch workstations, a fifth work station in the dispatch supervisor's office, and a locker room for the dispatchers. The current City radio upgrade project includes the radios for all five work stations. This space will be a more appropriate work area for public safety dispatchers and will ensure growth and expansion in the future.

Capital Cost

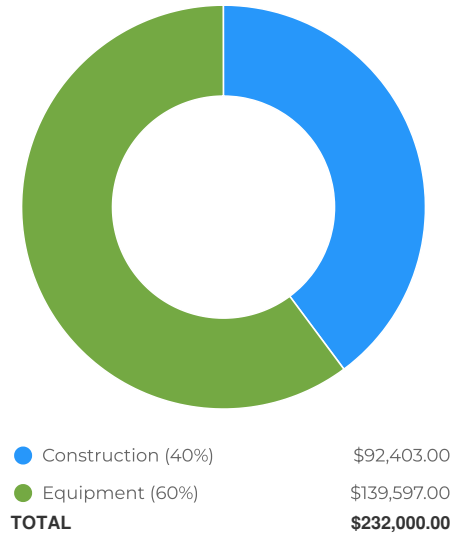
Total Budget (all years)
\$232K

Project Total
\$232K

Capital Cost by Year



Capital Cost for Budgeted Years



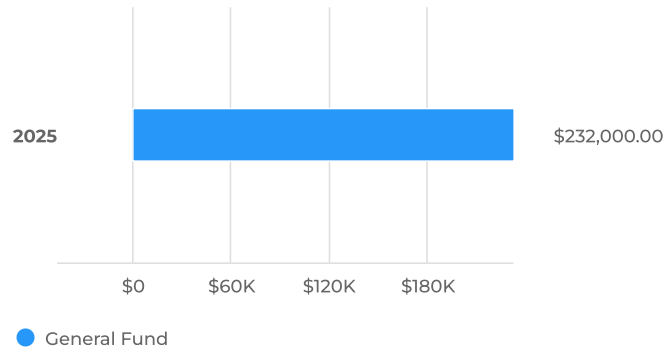
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$92,403	\$92,403
Equipment	\$139,597	\$139,597
Total	\$232,000	\$232,000

Funding Sources

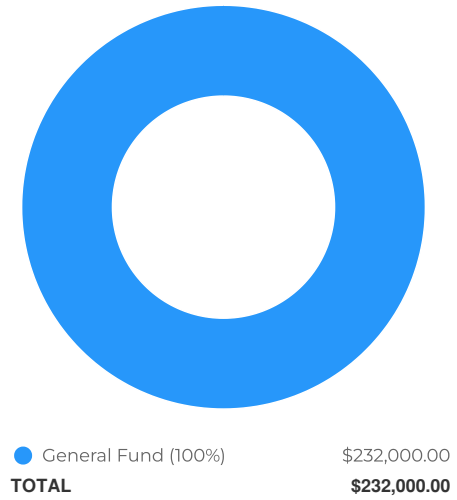
Total Budget (all years)
\$232K

Project Total
\$232K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$232,000	\$232,000
Total	\$232,000	\$232,000

Evidence Lockers

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Improvement

Description

Replace and upgrade evidence room lockers.

Project Justification

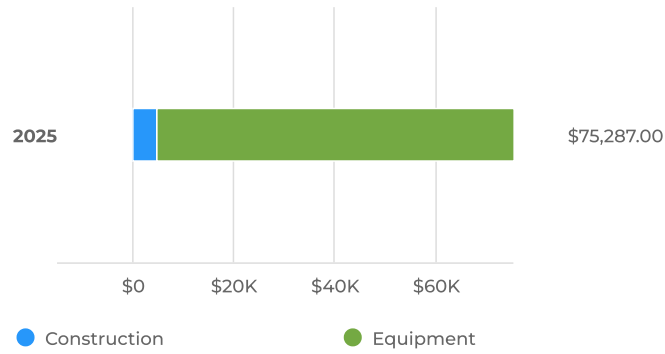
This locker system was originally installed when the building was constructed in 1986. Call volume and investigations have increased, requiring a reconfiguration of the evidence room. At times patrol personnel have used every locker available, causing logistical issues as additional investigations require evidence to be booked in the department. With this issue it creates a chain of custody problems which could cause issues in the court process. The department is requesting funding to replace and reconfigure the evidence lockers to suit its current needs. This will assist in the prevention of chain of custody issues.

Capital Cost

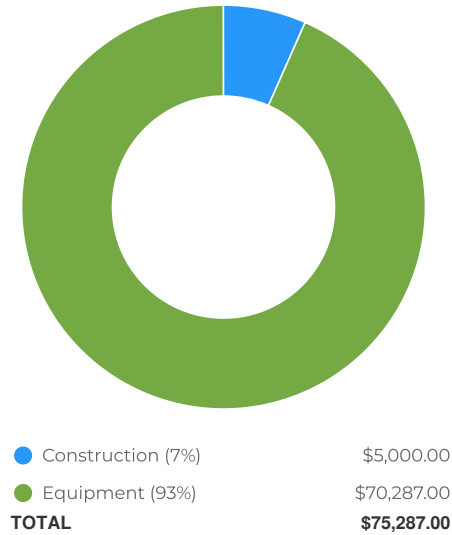
Total Budget (all years)
\$75.287K

Project Total
\$75.287K

Capital Cost by Year



Capital Cost for Budgeted Years



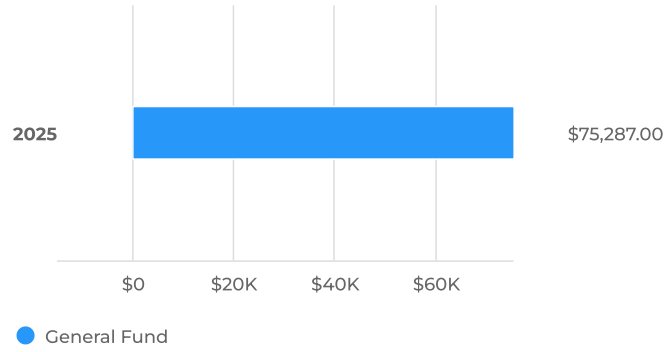
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$5,000	\$5,000
Equipment	\$70,287	\$70,287
Total	\$75,287	\$75,287

Funding Sources

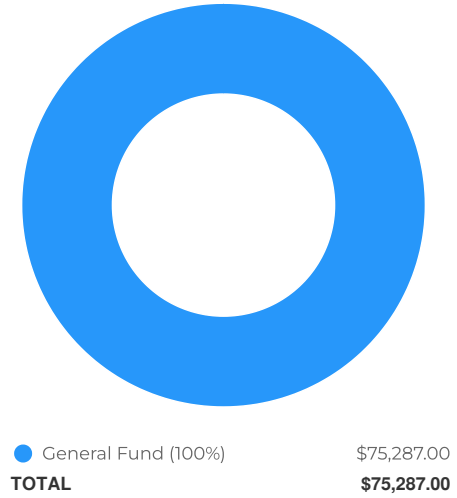
Total Budget (all years)
\$75.287K

Project Total
\$75.287K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$75,287	\$75,287
Total	\$75,287	\$75,287

Locker Rooms Upgrade

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Improvement

Description

Upgrade the locker rooms for uniformed staff members.

Project Justification

The current locker rooms were installed when the building was originally built in 1986. The design at that time did not effectively use the space within the locker rooms. The police department is in need of replacing these lockers to more effectively use the space to provide appropriate storage for police personnel required equipment. Currently, there is sufficient space within the men's locker room. However, as the department works towards hiring to full staff this space will need to be configured to more adequately use the current space available. The department has employed more female police officers in its history. In doing so, the women's locker room has become completely insufficient. The department is in need of expanding the women's locker room and will need to upgrade the lockers in this space so that there is an appropriate place to store police equipment.

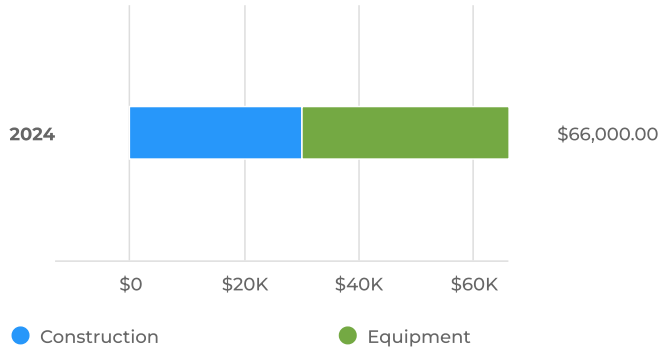
Capital Cost

FY2024 Budget
\$66,000

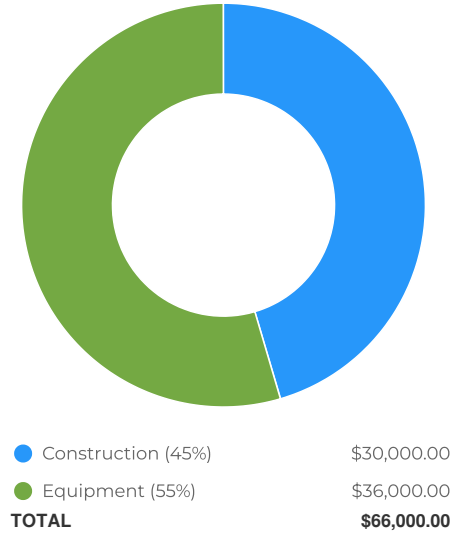
Total Budget (all years)
\$66K

Project Total
\$66K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction	\$30,000	\$30,000
Equipment	\$36,000	\$36,000
Total	\$66,000	\$66,000

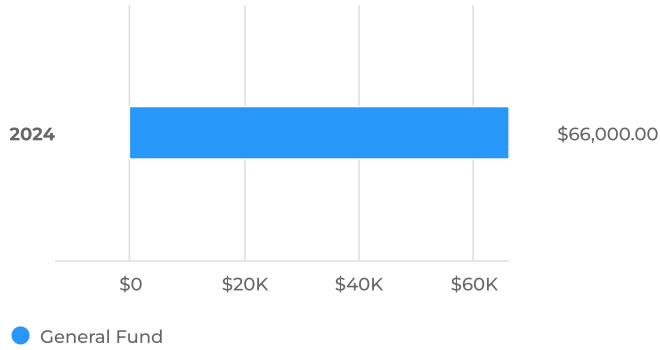
Funding Sources

FY2024 Budget
\$66,000

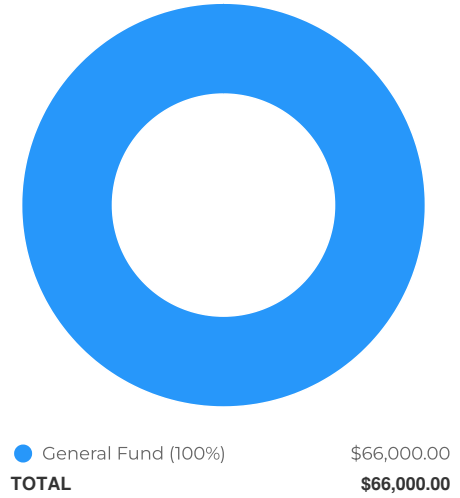
Total Budget (all years)
\$66K

Project Total
\$66K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$66,000	\$66,000
Total	\$66,000	\$66,000

Mobile Command Center

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Improvement

Description

Replace the current Mobile Command Post.

Project Justification

The police department is in need of replacing a 16-year-old Mobile Command Post. The Command Post is required for all major deployments by the police department. The current Mobile Command Post is an outdated piece of equipment and does not provide the needed space to work a major event. The command post should have the ability to house two tactical dispatchers, as well as police department command staff and other public safety command personnel. Never in the history of the department, have we seen the number of launches that have occurred at Vandenberg Space Force Base. With this increase, the potential for a negative launch has also draumatically increased. The department needs the ability to manage a public safety event remotely based on the event being faced. A more modern, properly outfitted Mobile Command Post would increase the police department's ability to manage a major event and protect the community.

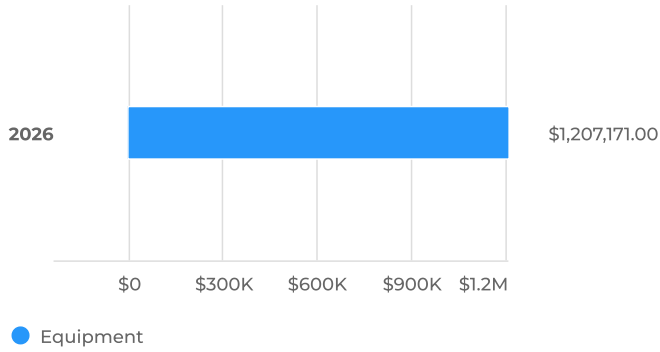


Capital Cost

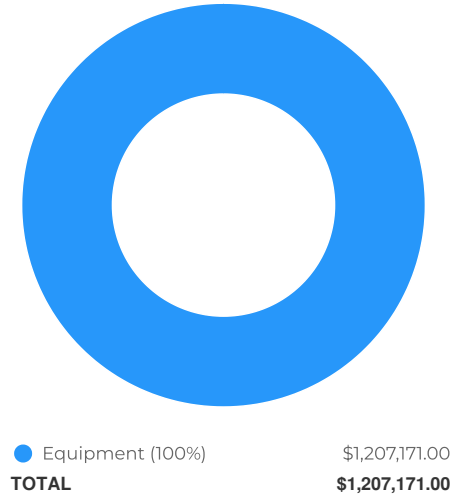
Total Budget (all years)
\$1.207M

Project Total
\$1.207M

Capital Cost by Year



Capital Cost for Budgeted Years



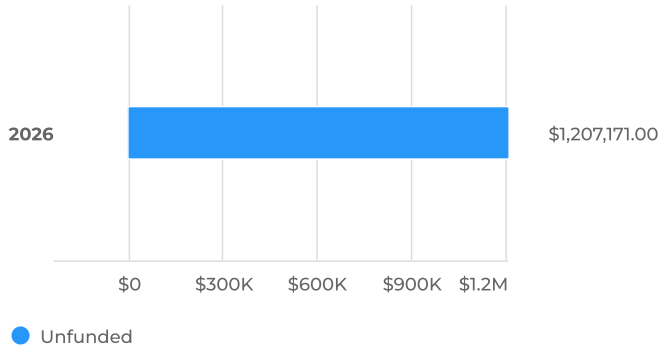
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$1,207,171	\$1,207,171
Total	\$1,207,171	\$1,207,171

Funding Sources

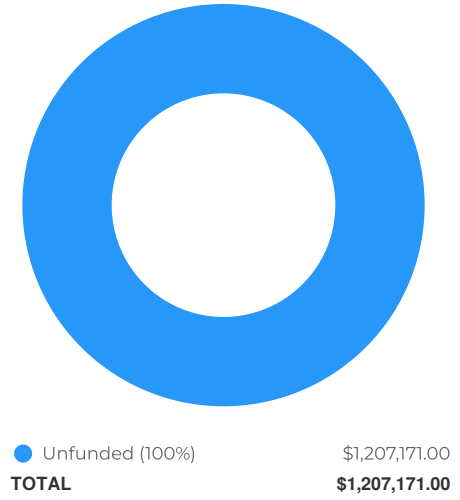
Total Budget (all years)
\$1.207M

Project Total
\$1.207M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$1,207,171	\$1,207,171
Total	\$1,207,171	\$1,207,171

Mounted Unit

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Improvement

Description

Create a mounted police unit.

Project Justification

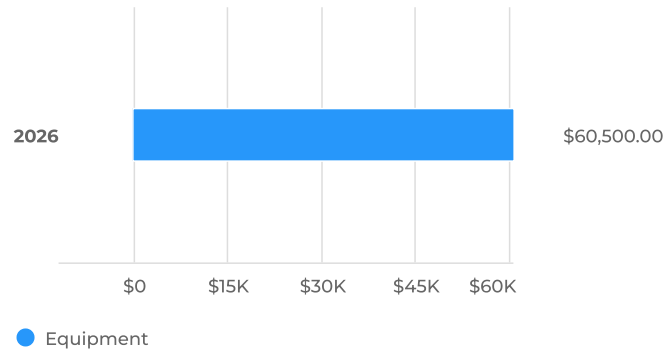
The department is looking to expand programs for police officers. A mounted unit offers high profile police presence during numerous public events like Flower Festival Parade. This type of unit can be used during public unrest and can also be deployed into the riverbed to assist in the management of the homeless and other criminal problems in that area. The mounted unit allows for officers to approach without the sound of a motor. They can also navigate areas that vehicles are unable to reach. In addition to the topics previously described, a program like a mounted unit, helps to maintain officer retention for those members with an interest in the equestrian world.

Capital Cost

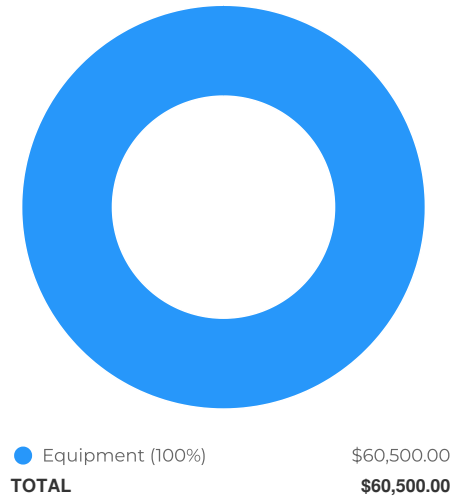
Total Budget (all years)
\$60.5K

Project Total
\$60.5K

Capital Cost by Year



Capital Cost for Budgeted Years



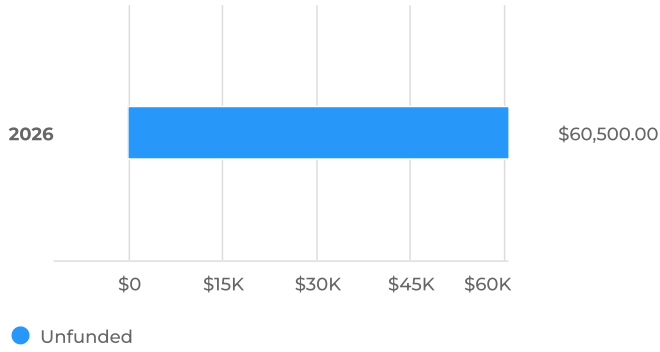
Capital Cost Breakdown		
Capital Cost	FY2026	Total
Equipment	\$60,500	\$60,500
Total	\$60,500	\$60,500

Funding Sources

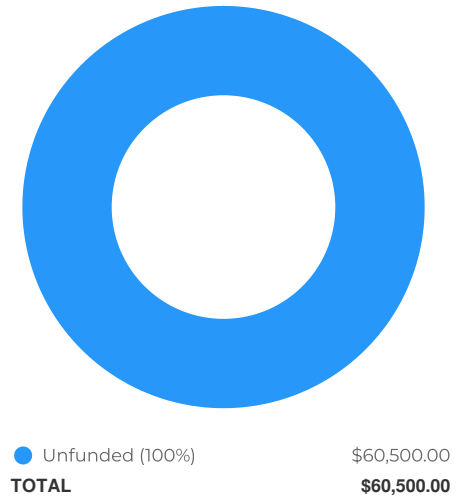
Total Budget (all years)
\$60.5K

Project Total
\$60.5K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2026	Total
Unfunded	\$60,500	\$60,500
Total	\$60,500	\$60,500

Replace Administration Vehicles

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Equipment

Description

Replace 5 Administration Vehicles

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	5

Project Justification

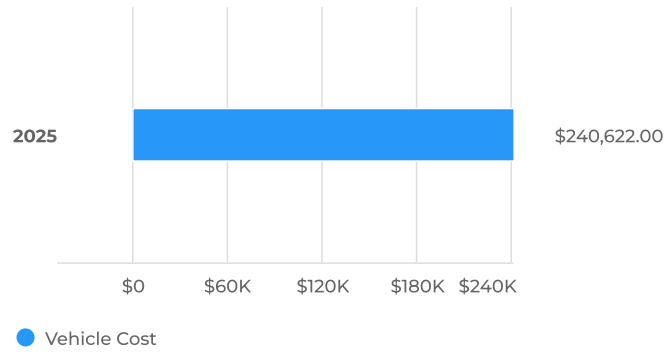
Our current fleet of support vehicles are at end of life for a police vehicle. They range in age from 2008 to 2013, all of which exceed 10 years of age. All of these vehicles are in dire need of replacement. As a part of the replacement the vehicles require equipment upfit to meet legal requirements for police use and emergency response. The Department has an established relationship with a vendor who will lifetime guarantee the installation and equipment when upfitted. Radio equipment is currently included in the City of Lompoc Radio Upgrade project.

Capital Cost

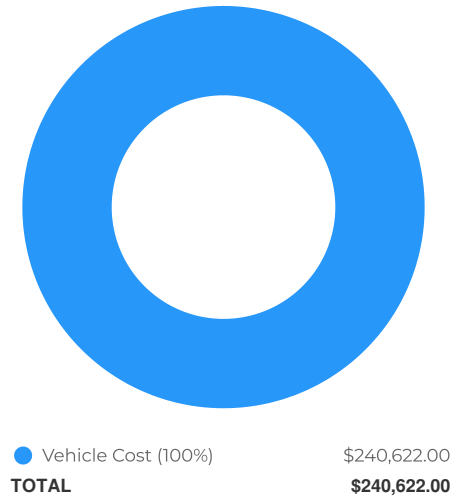
Total Budget (all years)
\$240.622K

Project Total
\$240.622K

Capital Cost by Year



Capital Cost for Budgeted Years



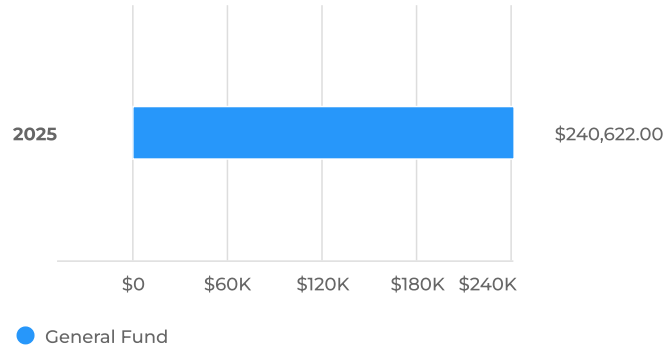
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$240,622	\$240,622
Total	\$240,622	\$240,622

Funding Sources

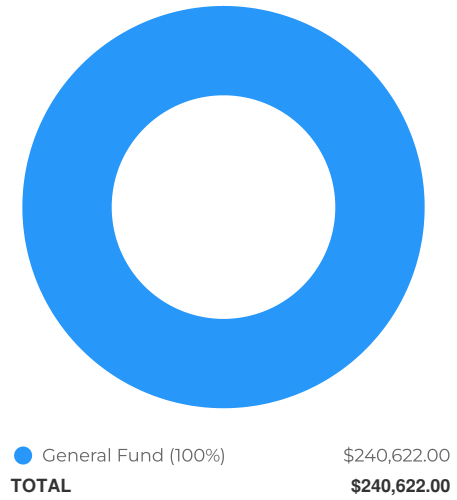
Total Budget (all years)
\$240.622K

Project Total
\$240.622K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$240,622	\$240,622
Total	\$240,622	\$240,622

Replace Community Service Officer Vehicles

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Equipment

Description

Replace 3 Community Service Officer Vehicles

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	5

Project Justification

Our current fleet of support vehicles are at end of life for a police vehicle. They range in age from 2008 to 2013, all of which exceed 10 years of age. All of these vehicles are in dire need of replacement. As a part of the replacement, the vehicles require equipment upfit to meet legal requirements for police use and emergency response. The Department has an established relationship with a vendor who will lifetime guarantee the installation and equipment when upfitted. Radio equipment is currently included in the City of Lompoc Radio Upgrade project.

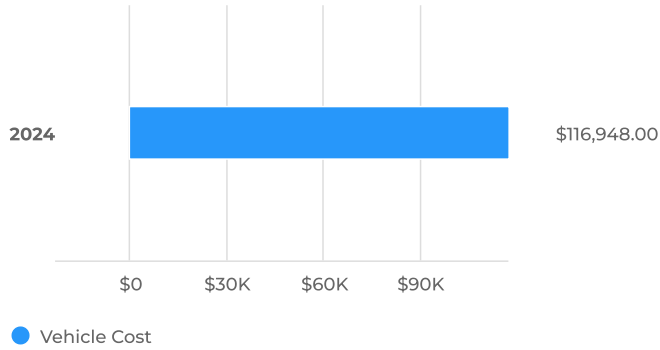
Capital Cost

FY2024 Budget
\$116,948

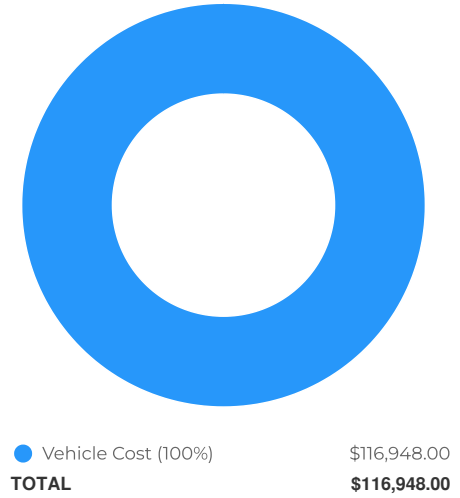
Total Budget (all years)
\$116.948K

Project Total
\$116.948K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$116,948	\$116,948
Total	\$116,948	\$116,948

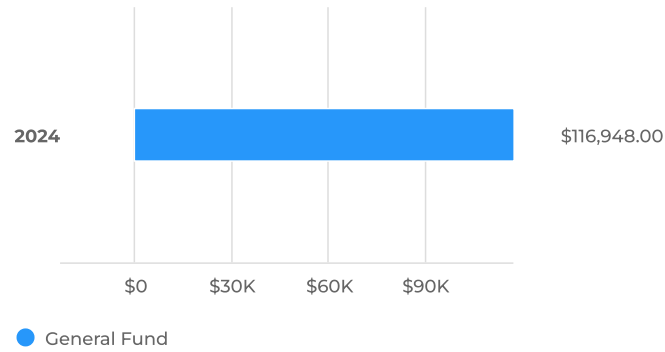
Funding Sources

FY2024 Budget
\$116,948

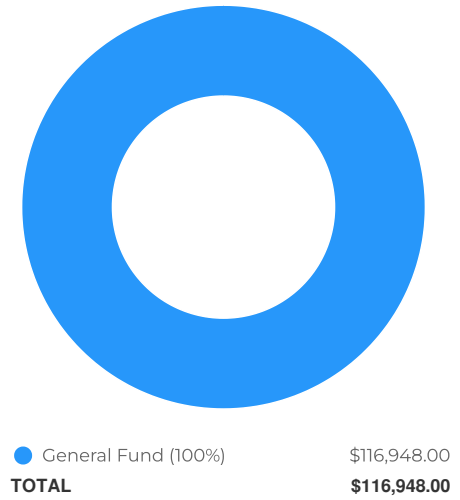
Total Budget (all years)
\$116.948K

Project Total
\$116.948K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$116,948	\$116,948
Total	\$116,948	\$116,948

Replace Detective Vehicles

Overview

Request Owner	Kevin Martin, Chief of Police
Department	Police Services
Type	Capital Equipment

Description

Replace 6 Detective Vehicles

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	5

Project Justification

Our current fleet of support vehicles are at end of life for a police vehicle. They range in age from 2008 to 2013, all of which exceed 10 years of age. All of these vehicles are in dire need of replacement. As a part of the replacement, the vehicles require equipment upfit to meet legal requirements for police use and emergency response. The Department has an established relationship with a vendor who will lifetime guarantee the installation and equipment when upfitted. Radio equipment is currently included in the City of Lompoc Radio Upgrade project.

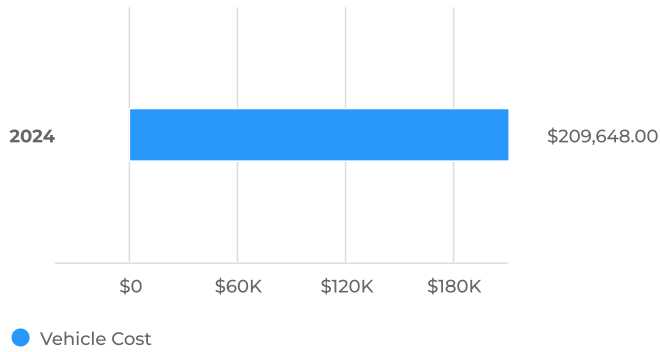
Capital Cost

FY2024 Budget
\$209,648

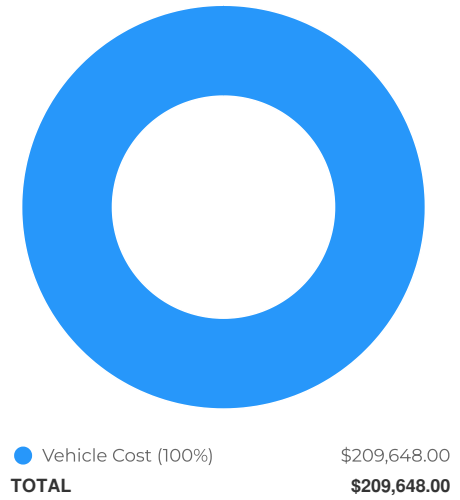
Total Budget (all years)
\$209.648K

Project Total
\$209.648K

Capital Cost by Year



Capital Cost for Budgeted Years

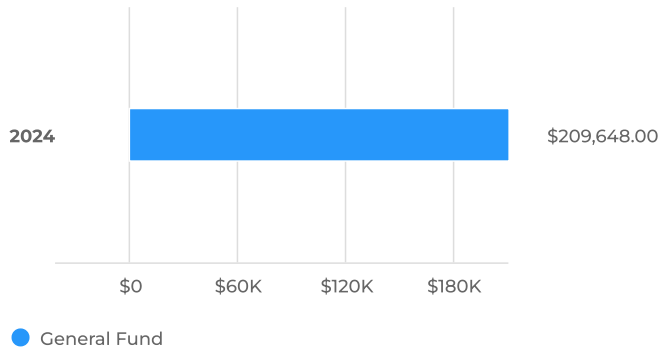


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$209,648	\$209,648
Total	\$209,648	\$209,648

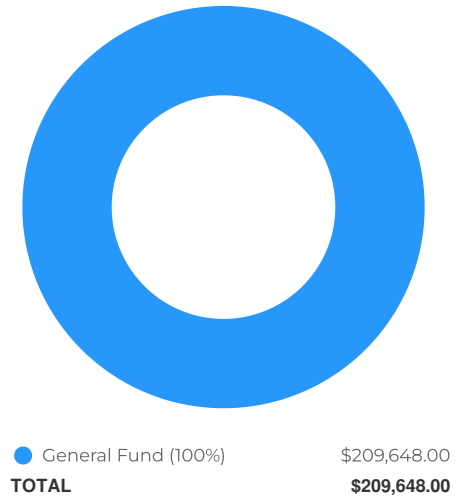
Funding Sources

FY2024 Budget **\$209,648**
 Total Budget (all years) **\$209.648K**
 Project Total **\$209.648K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
General Fund	\$209,648	\$209,648
Total	\$209,648	\$209,648

SOLID WASTE REQUESTS



City Expansion

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

Establish trash, recycling, & greenwaste collection for City expansion of "The Wye" area, Riverview Terrace, Bailey Ave area and other areas expansion areas of the City.

Project Justification

Utilizing expansion numbers of roughly 500 homes for the "Wye" expansion, 258 homes for Riverview Terrace and 1,500 homes for the Bailey Ave expansion to determine collection and container needs. To provide the services for the City expansion, additional refuse packers, additional recycling and greenwaste packers will need to be purchased and three additional sanitation workers will need to be hired. One additional sweeper will be required to service these areas to assist with stormwater requirements and keep city streets clean. Approximately 6,000 95-gallon containers will need to be purchased for trash, recycling, and greenwaste collection.

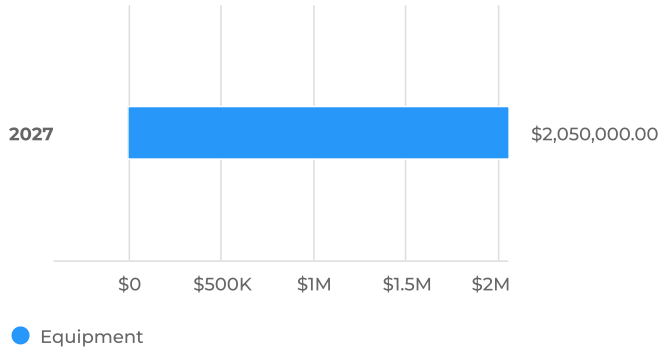


Capital Cost

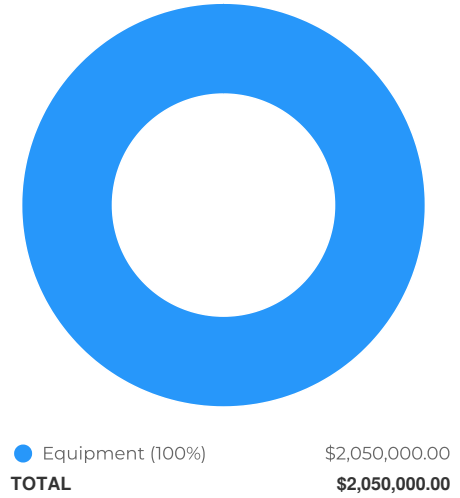
Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

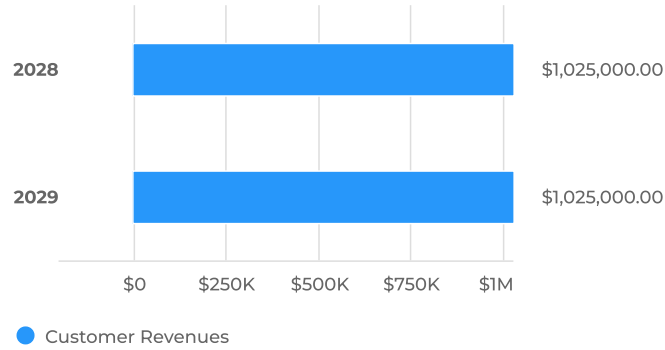
Capital Cost	FY2027	Total
Equipment	\$2,050,000	\$2,050,000
Total	\$2,050,000	\$2,050,000

Funding Sources

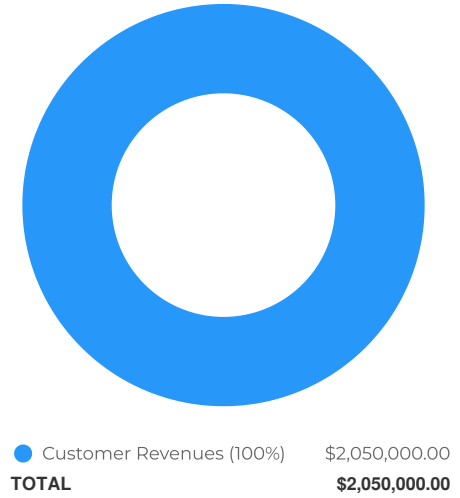
Total Budget (all years)
\$2.05M

Project Total
\$2.05M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2028	FY2029	Total
Customer Revenues	\$1,025,000	\$1,025,000	\$2,050,000
Total	\$1,025,000	\$1,025,000	\$2,050,000

Landfill "Pull-Truck" to move the Grinder

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Equipment

Description

Landfill pull truck or tractor to pull/move the Landfill Grinder

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Current unit was depositioned, Landfill does not current have a vehicle to move the Landfill Grinder

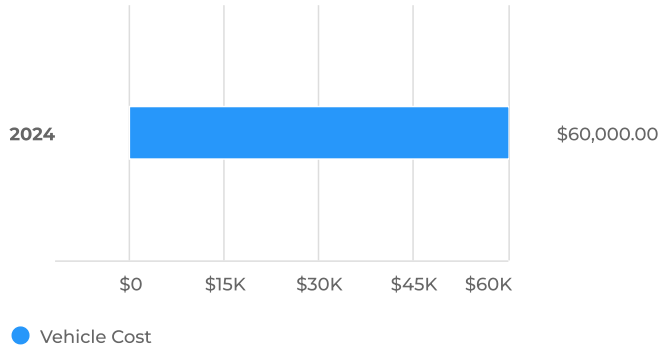
Capital Cost

FY2024 Budget
\$60,000

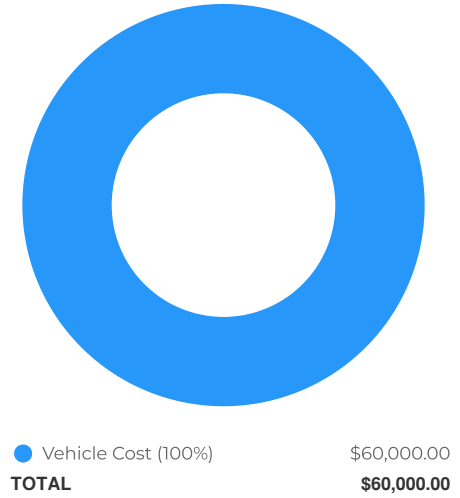
Total Budget (all years)
\$60K

Project Total
\$60K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$60,000	\$60,000
Total	\$60,000	\$60,000

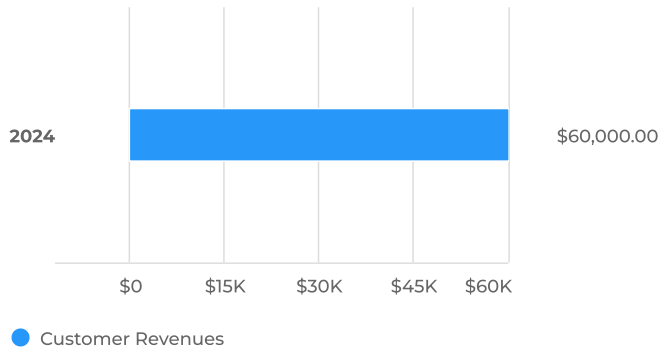
Funding Sources

FY2024 Budget
\$60,000

Total Budget (all years)
\$60K

Project Total
\$60K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$60,000	\$60,000
Total	\$60,000	\$60,000

Landfill Excavator

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Equipment

Description

Landfill Excavator for Landfill build out, landfill repairs, for clearing out drain basins, and for loading materials

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Landfill Excavator is needed for day-to-day operations at the Landfill. The unit will be utilized for loading of materials, landfill repairs and build out, and for clearing out of basins. Solid Waste currently rents (at Approximately \$8,000/month) an excavator for preparation of the rainy season, and loading of Organics/Greenwaste.

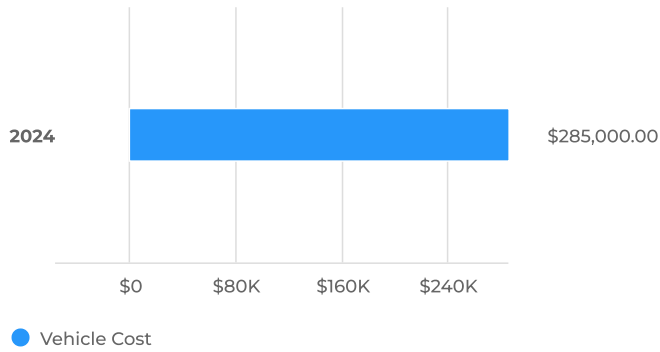
Capital Cost

FY2024 Budget
\$285,000

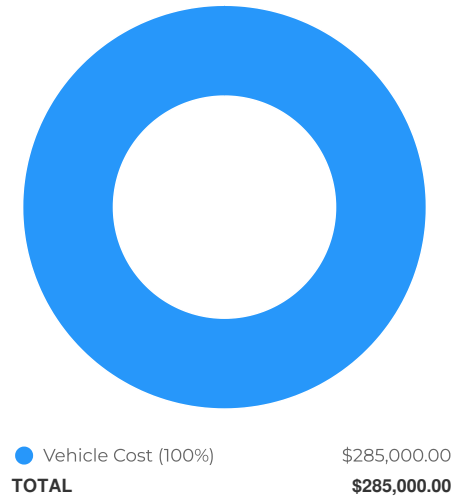
Total Budget (all years)
\$285K

Project Total
\$285K

Capital Cost by Year



Capital Cost for Budgeted Years

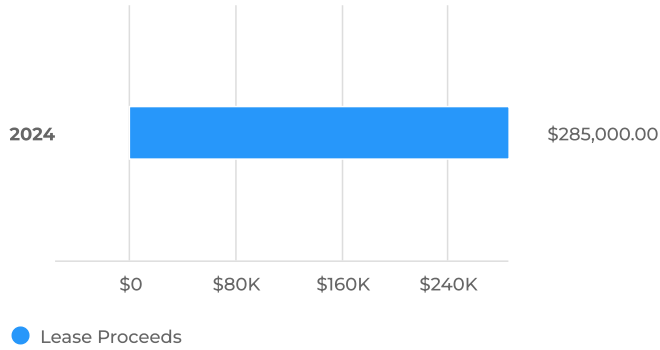


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$285,000	\$285,000
Total	\$285,000	\$285,000

Funding Sources

FY2024 Budget **\$285,000** Total Budget (all years) **\$285K** Project Total **\$285K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Lease Proceeds	\$285,000	\$285,000
Total	\$285,000	\$285,000

Landfill Fencing

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

The Landfill is required to be a secure facility by State (CalRecycle) regulations. There are fencing repairs, additions, and modifications needed to the fencing at the Landfill.

Project Justification

Requirement of CalRecycle to maintain a secure facility. There has been some damage to fencing caused by recent major storm events.

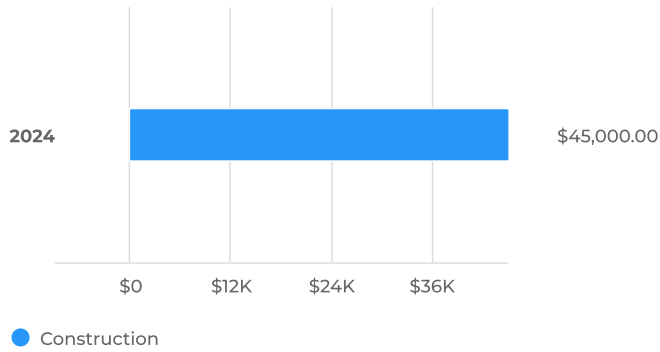
Capital Cost

FY2024 Budget
\$45,000

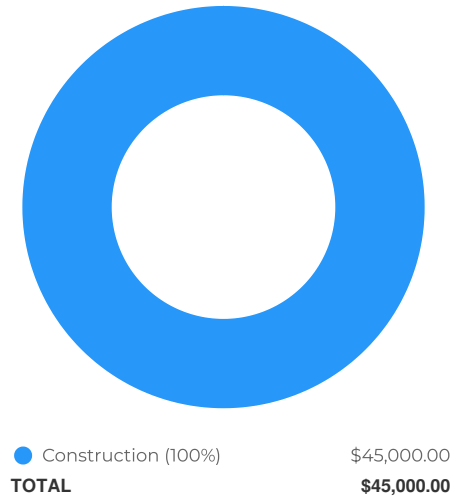
Total Budget (all years)
\$45K

Project Total
\$45K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$45,000	\$45,000
Total	\$45,000	\$45,000

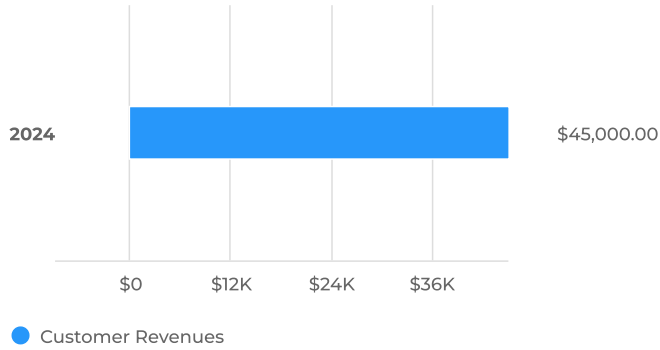
Funding Sources

FY2024 Budget
\$45,000

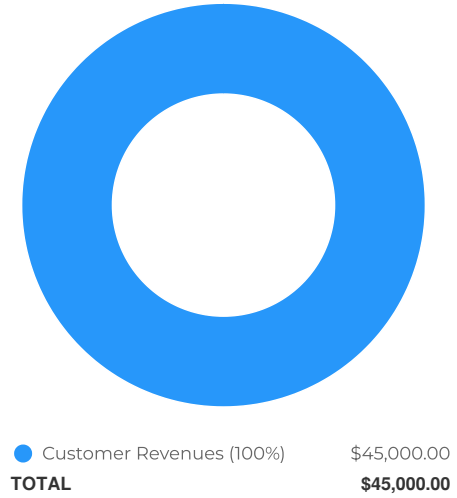
Total Budget (all years)
\$45K

Project Total
\$45K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Customer Revenues	\$45,000	\$45,000
Total	\$45,000	\$45,000

Landfill Gas Wells

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

Addition of additional Landfill Gas Wells to capture the Landfill Gas/Methane.

Project Justification

As the Landfill Gas Collection System is extended upward, as we fill the areas with trash, the landfill will be required to install additional Landfill Gas Collection Wells to capture the methane from the more recently placed waste. This will likely be a requirement of the Santa Barbara County Air Pollution Control District.



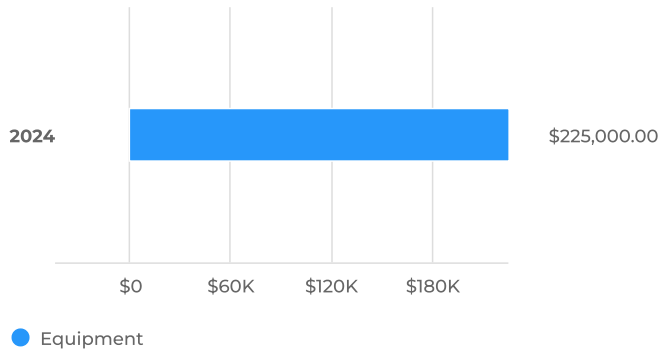
Capital Cost

FY2024 Budget
\$225,000

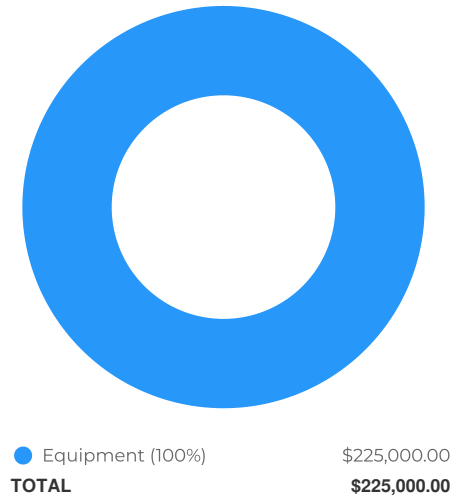
Total Budget (all years)
\$225K

Project Total
\$225K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$225,000	\$225,000
Total	\$225,000	\$225,000

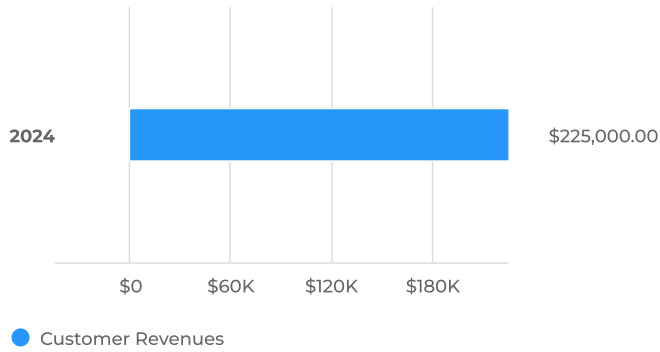
Funding Sources

FY2024 Budget
\$225,000

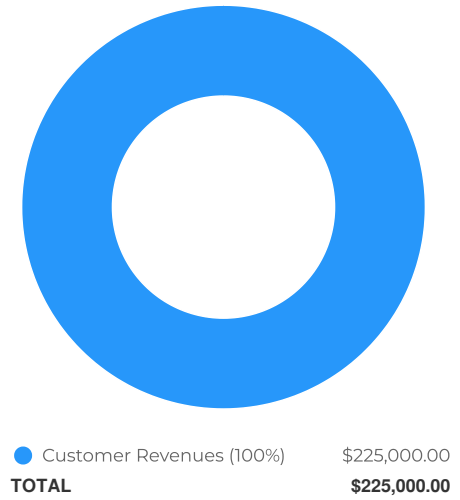
Total Budget (all years)
\$225K

Project Total
\$225K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$225,000	\$225,000
Total	\$225,000	\$225,000

Landfill Loader

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Equipment

Description

Loader for Landfill day to day operations and for the build out, landfill repairs, for clearing out drain basins, and for loading materials.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Landfill Loader is needed for day-to-day operations at the Landfill. The unit will be utilized for loading of materials, landfill repairs and build out, and for clearing out of basins and other operational needs.

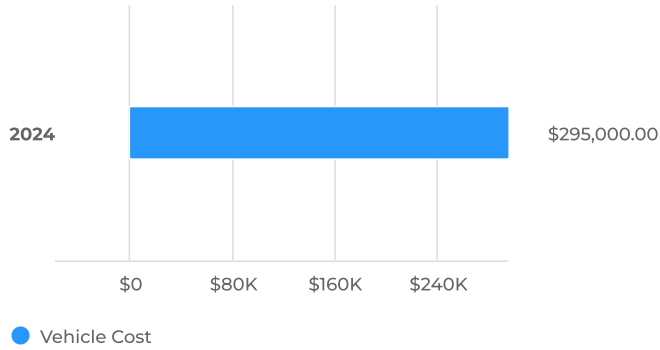
Capital Cost

FY2024 Budget
\$295,000

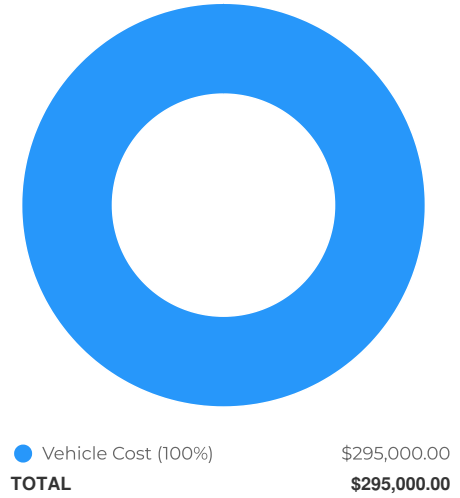
Total Budget (all years)
\$295K

Project Total
\$295K

Capital Cost by Year



Capital Cost for Budgeted Years

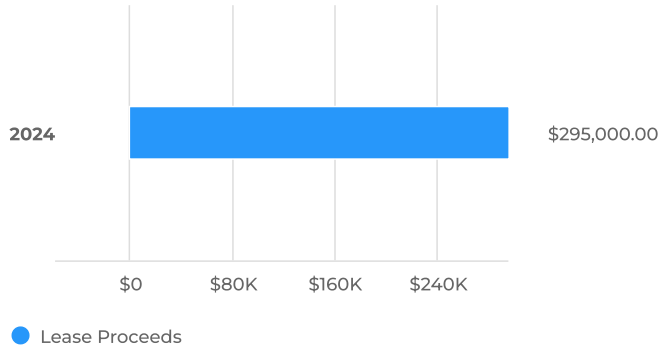


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$295,000	\$295,000
Total	\$295,000	\$295,000

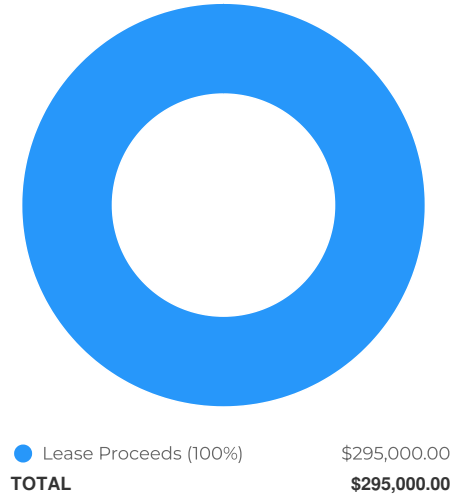
Funding Sources

FY2024 Budget **\$295,000** Total Budget (all years) **\$295K** Project Total **\$295K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Lease Proceeds	\$295,000	\$295,000
Total	\$295,000	\$295,000

Landfill Loader grapple bucket and fork attachments

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

Landfill Loader grapple bucket and fork attachments. The attachments will be utilized for the loading of materials and recyclables.

Project Justification

Landfill loader attachments; grapple bucket and forks. The addition of these attachments will assist in the management and loading of materials. The grapple bucket will assist in compliance with SB 1383, Organics law, allowing for materials to be assessed during loading of these materials. The fork attachment will assist in the loading of mattresses, pallets, carpets, and other materials, it will also assist with the loading of electronic waste, and movement of litter fences.

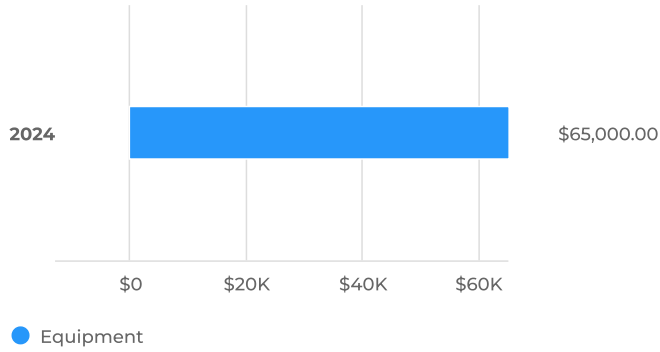
Capital Cost

FY2024 Budget
\$65,000

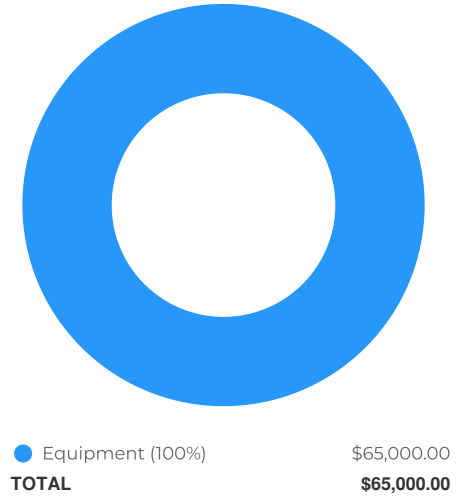
Total Budget (all years)
\$65K

Project Total
\$65K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$65,000	\$65,000
Total	\$65,000	\$65,000

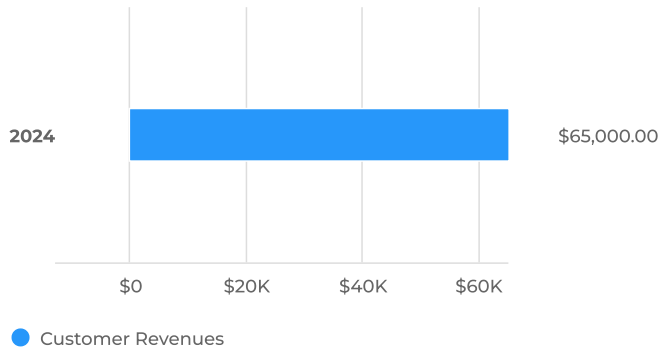
Funding Sources

FY2024 Budget
\$65,000

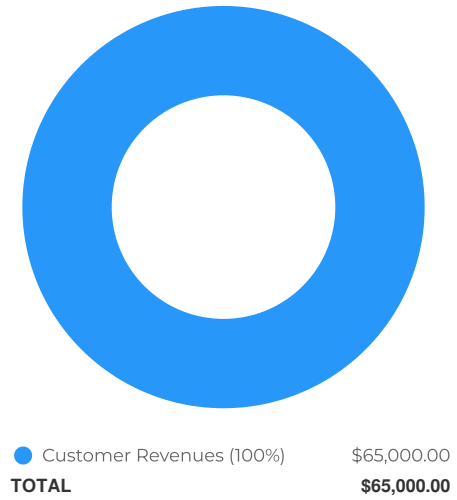
Total Budget (all years)
\$65K

Project Total
\$65K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Customer Revenues	\$65,000	\$65,000
Total	\$65,000	\$65,000

Landfill Tarp Machine

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

The Lompoc Landfill is required to cover all trash at the end of the day. The Landfill has a couple of methods of covering the trash, including use of native soils, water plant filter materials, wood waste, and tarps. Currently, the Landfill covers the daily trash with tarps and a combination of native soil and water filter materials.

Project Justification

As a way to save Landfill air space and extend the life of the landfill, it is ideal to cover the trash with tarps. With limited capacity remaining in the Landfill, it is important to save air space and utilize tarps. The current tarp machine is in need of replacement, and can continue to be utilized along with the addition of a new tarp machine.



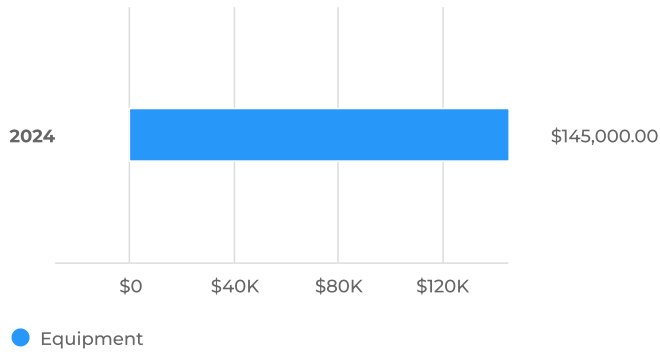
Capital Cost

FY2024 Budget
\$145,000

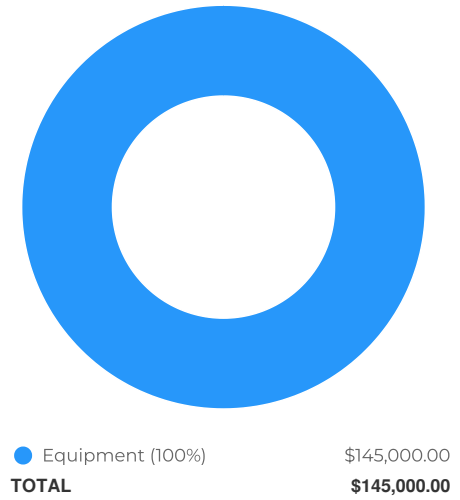
Total Budget (all years)
\$145K

Project Total
\$145K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$145,000	\$145,000
Total	\$145,000	\$145,000

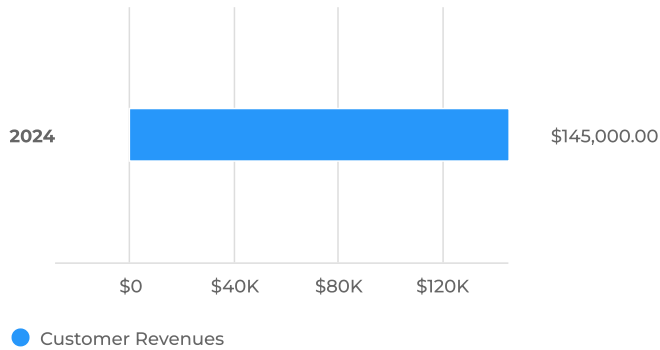
Funding Sources

FY2024 Budget
\$145,000

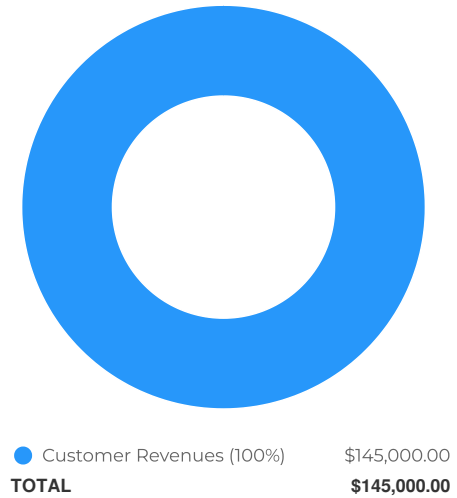
Total Budget (all years)
\$145K

Project Total
\$145K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$145,000	\$145,000
Total	\$145,000	\$145,000

Lompoc Landfill Access Road Paving

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

Landfill paving of access roads.

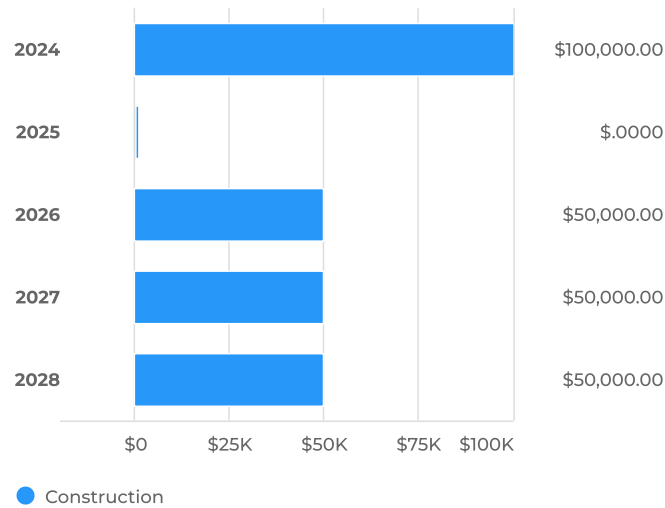
Project Justification

As the Landfill is built out or filled, there will be a need to replace and/or repair access roads. Part of the Landfill Master Plan, will require final roads to be developed for access before, during, and after closure.

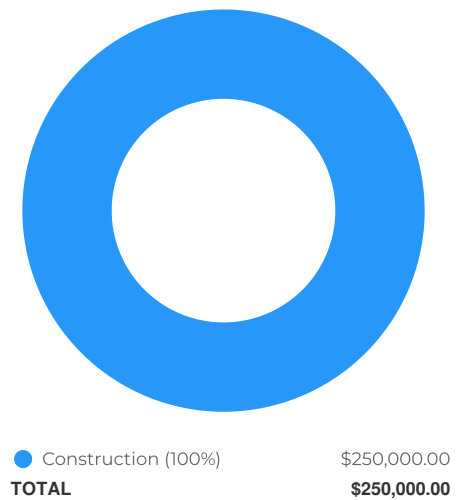
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$100,000	\$250K	\$250K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Construction	\$100,000	\$0	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$100,000	\$0	\$50,000	\$50,000	\$50,000	\$250,000

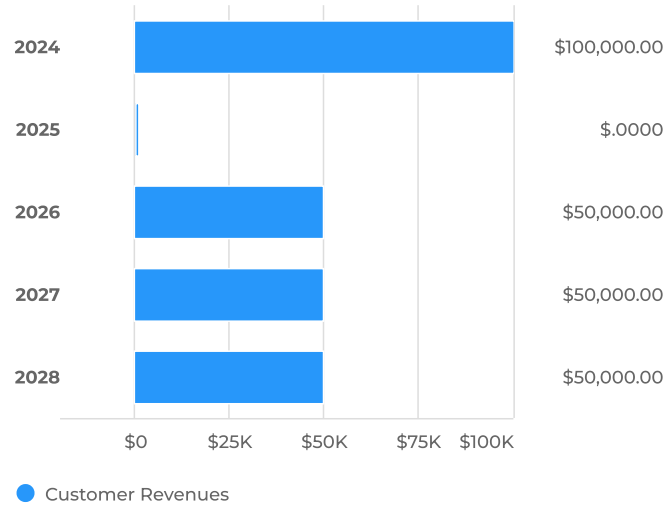
Funding Sources

FY2024 Budget
\$100,000

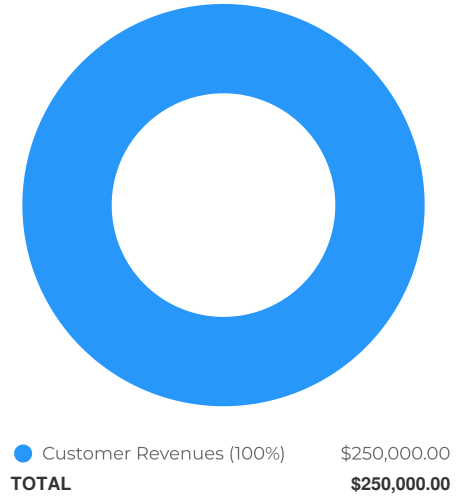
Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	Total
Customer Revenues	\$100,000	\$0	\$50,000	\$50,000	\$50,000	\$250,000
Total	\$100,000	\$0	\$50,000	\$50,000	\$50,000	\$250,000

Lompoc Landfill Stormwater Improvements

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

Improve the overall landfill drainage, storm water run-off, collection, and discharge of storm water. Funding will be for the City's Landfill Engineering Consultant and for City Engineering's assistance with the Project.

Project Justification

Central Coast Regional Water Quality Control Board requirement: drainage facilities shall be designed, constructed, and maintained to accommodate anticipated precipitation, and peak surface runoff flows from a 100-year, 24-hour rainstorm event. The funding will be for engineering consultants and for assistance from City Engineering.



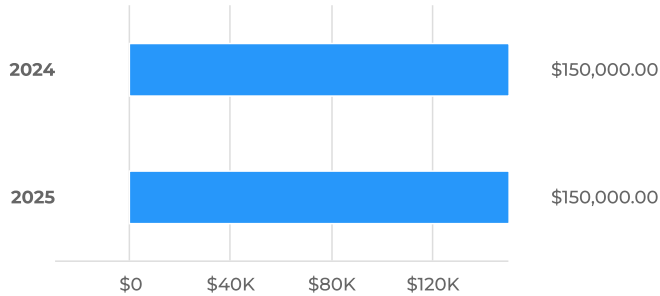
Capital Cost

FY2024 Budget
\$150,000

Total Budget (all years)
\$300K

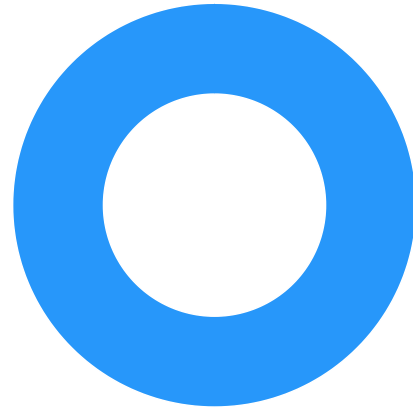
Project Total
\$300K

Capital Cost by Year



● Design/Permitting

Capital Cost for Budgeted Years



● Design/Permitting (100%) \$300,000.00
TOTAL \$300,000.00

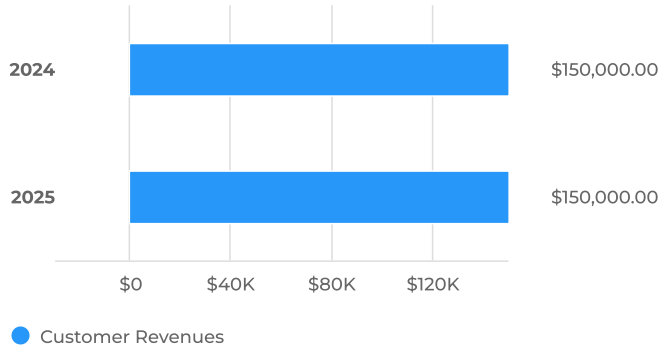
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Design/Permitting	\$150,000	\$150,000	\$300,000
Total	\$150,000	\$150,000	\$300,000

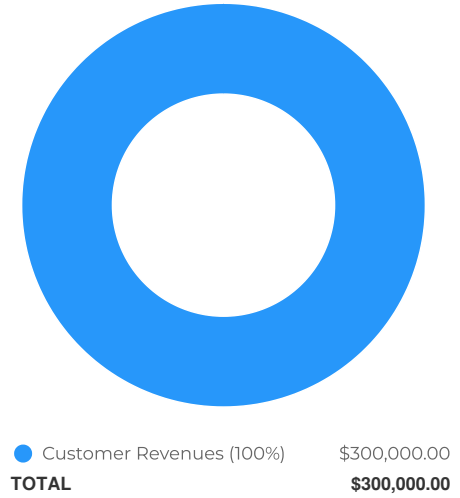
Funding Sources

FY2024 Budget **\$150,000** Total Budget (all years) **\$300K** Project Total **\$300K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Customer Revenues	\$150,000	\$150,000	\$300,000
Total	\$150,000	\$150,000	\$300,000

New Trailer to be used as a Breakroom for Landfill

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Equipment

Description

Addition of Landfill trailer for employee breakroom, restroom, kitchette, and office.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

There is a need for a breakroom at the Landfill for employees, with a kitchette, a restroom, and an office.

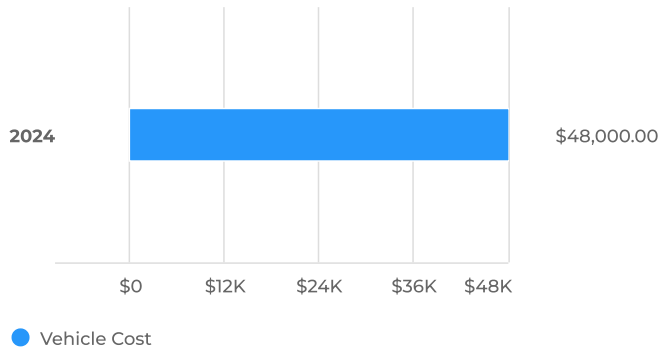
Capital Cost

FY2024 Budget
\$48,000

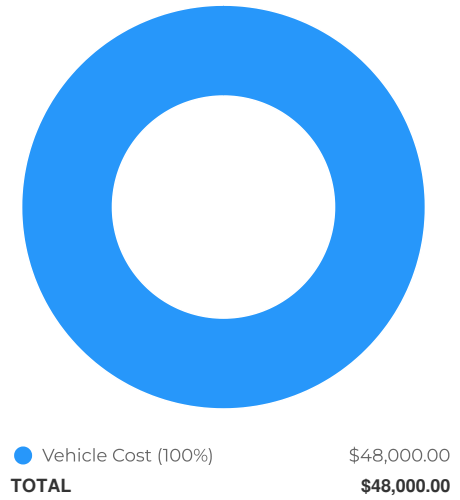
Total Budget (all years)
\$48K

Project Total
\$48K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$48,000	\$48,000
Total	\$48,000	\$48,000

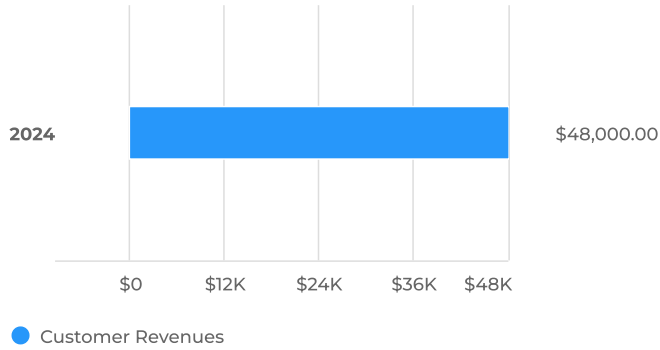
Funding Sources

FY2024 Budget
\$48,000

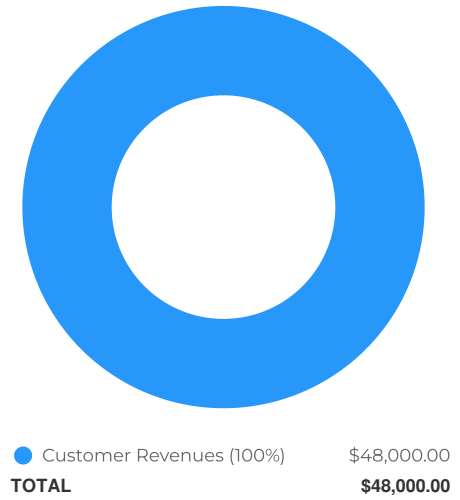
Total Budget (all years)
\$48K

Project Total
\$48K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$48,000	\$48,000
Total	\$48,000	\$48,000

Refuse Collections Vehicles-Automated Sideloaders

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Equipment

Description

Sanitation needs 2 collection vehicles per budget year to keep vehicle replacements in a regular replacement cycle. Sanitation Collection Vehicles are normally on a 7-8 year replacement cycle, due to the nature of the collections. Sanitation currently has 2 units that are 2008 models, and 2 units that are 2010 models. Sanitation will need to replace the older vehicles within our fleet, as repair costs increase as the units age.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	7

Project Justification

Sanitation Collection Vehicles normally take 6-9 months to build once a PO is issued. The current turn around for Automated Side Load Refuse Collection Vehicles is 1½ to 2 years for the build. The City's aging fleet will need to be replaced, saving repair costs for the older units. The market for recycling processing has changed, and curbside commingled single stream recycling is now delivered to Tajiguas Landfill's ReSource Center for processing, this requires a reliable fleet.

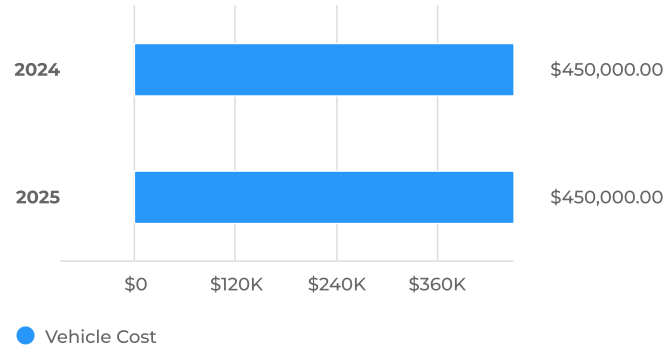
Capital Cost

FY2024 Budget
\$450,000

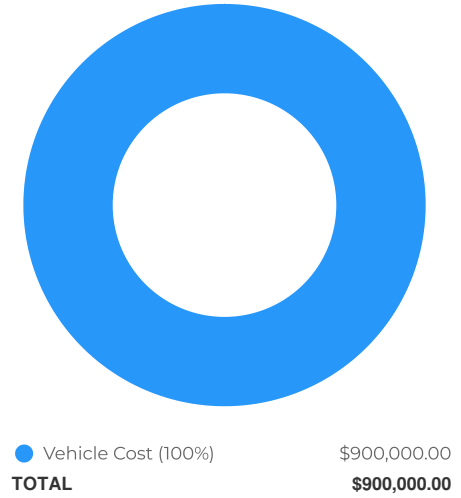
Total Budget (all years)
\$900K

Project Total
\$900K

Capital Cost by Year



Capital Cost for Budgeted Years

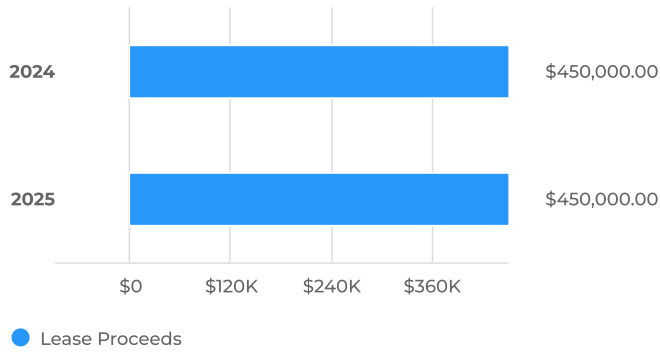


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Vehicle Cost	\$450,000	\$450,000	\$900,000
Total	\$450,000	\$450,000	\$900,000

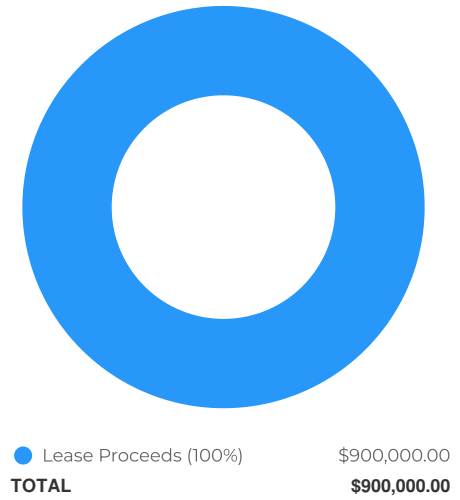
Funding Sources

FY2024 Budget **\$450,000** Total Budget (all years) **\$900K** Project Total **\$900K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Lease Proceeds	\$450,000	\$450,000	\$900,000
Total	\$450,000	\$450,000	\$900,000

Sanitation and Landfill Roll Off Trucks

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Equipment

Description

Replacement roll off trucks for Sanitation and Landfill.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Roll Off Trucks are utilized to move materials at and to and from the Landfill and at and to and from the Sanitation Yard. At the Landfill, trash is dumped at the transfer area at the end of the week days, and on Saturday's and Sunday's, the trash is loaded into roll off bins, which are then delivered to the working face for disposal. Current units are 5502 & 5512 are model year 2000; and have been converted to Roll-Off trucks from automated side loaders.

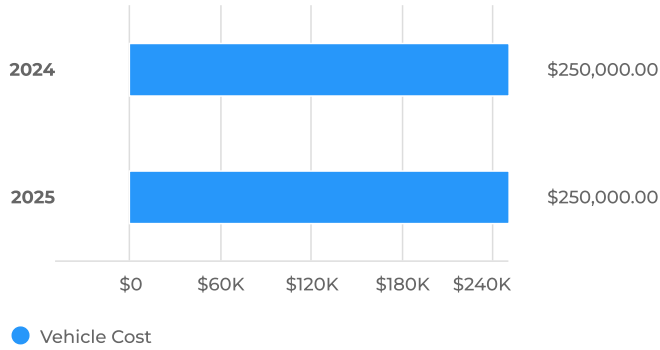
Capital Cost

FY2024 Budget
\$250,000

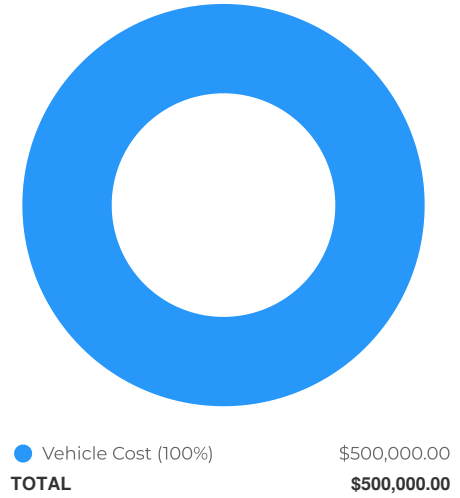
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years

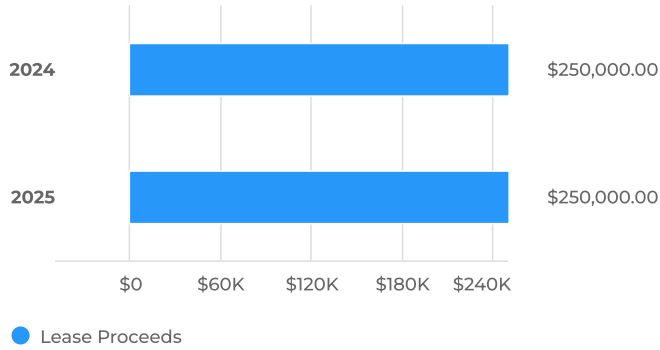


Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Vehicle Cost	\$250,000	\$250,000	\$500,000
Total	\$250,000	\$250,000	\$500,000

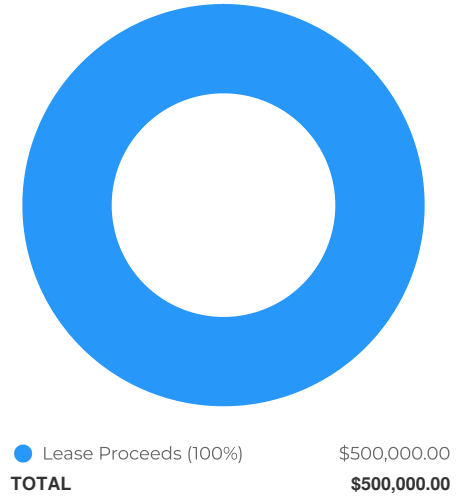
Funding Sources

FY2024 Budget **\$250,000** Total Budget (all years) **\$500K** Project Total **\$500K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2024	FY2025	Total
Lease Proceeds	\$250,000	\$250,000	\$500,000
Total	\$250,000	\$250,000	\$500,000

Sanitation Yard and Public Recycling Yard Fencing

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

Sanitation Yard and Public Recycling Yard Fencing. The addition of gates to the public recycling yard, allowing for hours of operation/drop off. This will reduce the amount of illegal dumping from taking place at the recycling yard. The addition of a roll gate at the Sanitation Yard, and repairs to fencing throughout the facility.

Project Justification

The Public Recycling Yard sees a lot of use for the recycling of cardboard and recyclables, however there is also illegal dumping, this contaminates the recyclables and leads to additional staff time to clean and additional costs for the disposal of the illegally dumped materials. The addition of a gate to the Sanitation Yard will allow the facility to be more secure, as vehicles and staff are in and out of the facility all day, occasionally leaving the facility unmanned. Due to recent and past rain events, trees around the facility have fallen, causing damage to fencing in areas of the yard, these areas will need repairs and/or replacement fencing to secure the facility.

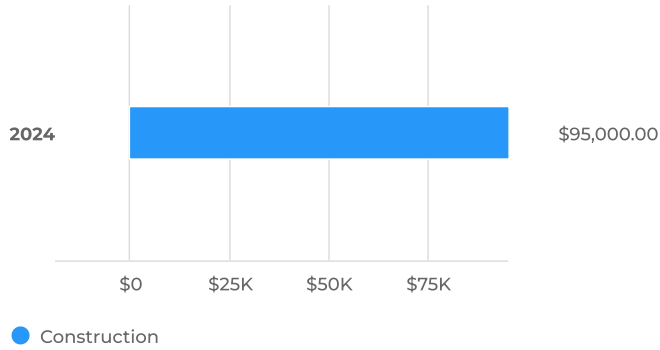
Capital Cost

FY2024 Budget
\$95,000

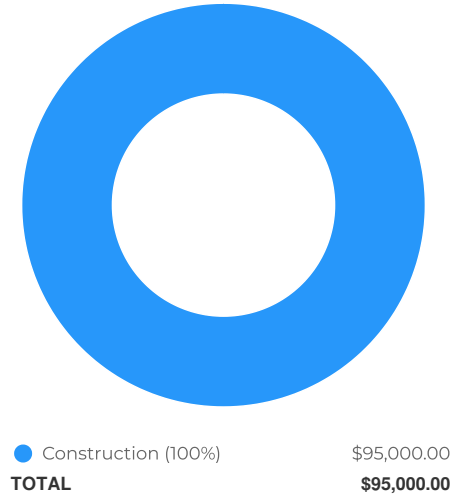
Total Budget (all years)
\$95K

Project Total
\$95K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$95,000	\$95,000
Total	\$95,000	\$95,000

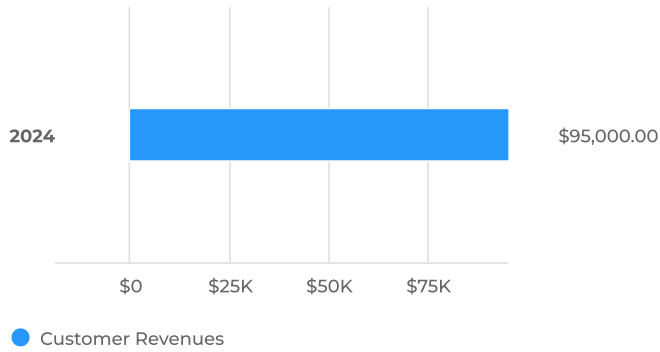
Funding Sources

FY2024 Budget
\$95,000

Total Budget (all years)
\$95K

Project Total
\$95K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Customer Revenues	\$95,000	\$95,000
Total	\$95,000	\$95,000

Solid Waste Next Phase Feasibility Study

Overview

Request Owner	Keith Quinlan, Solid Waste Superintendent
Department	Solid Waste
Type	Capital Improvement

Description

Solid Waste Next Phase Feasibility Study will assist the City in determining the next steps in the management of Solid Waste and Recyclables as the Landfill nears capacity.

Project Justification

As the Lompoc Landfill nears closure, the City will require a means of disposing of its waste and diversion of its recyclables. The State (CalRecycle) requires jurisdictions to have a future plan for waste and recyclable disposal and/or diversion when a landfill reaches 15 years or less remaining capacity. There are options for the management of the City's Solid Waste and Recyclables, that include, but are not limited to the following. Options to assess in the feasibility study include; expansion of the landfill, building and operation of a transfer station, driving collection vehicles directly to alternative disposal/recycling locations, or outsourcing of operations.

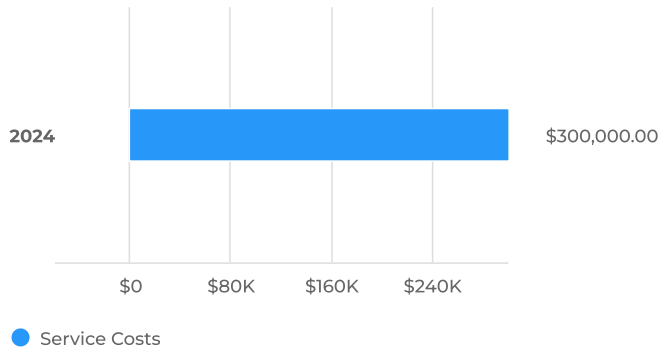
Capital Cost

FY2024 Budget
\$300,000

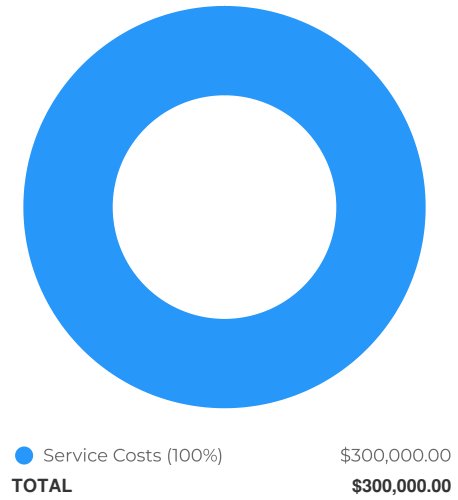
Total Budget (all years)
\$300K

Project Total
\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Service Costs	\$300,000	\$300,000
Total	\$300,000	\$300,000

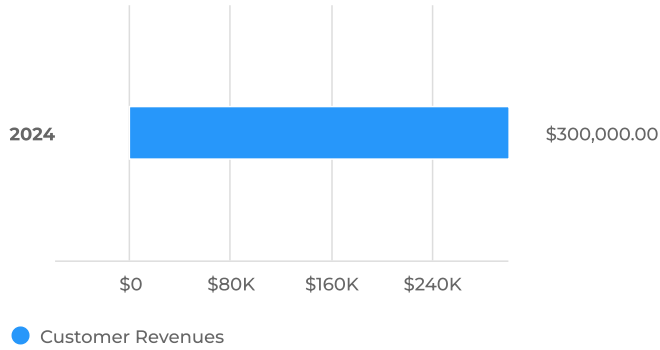
Funding Sources

FY2024 Budget
\$300,000

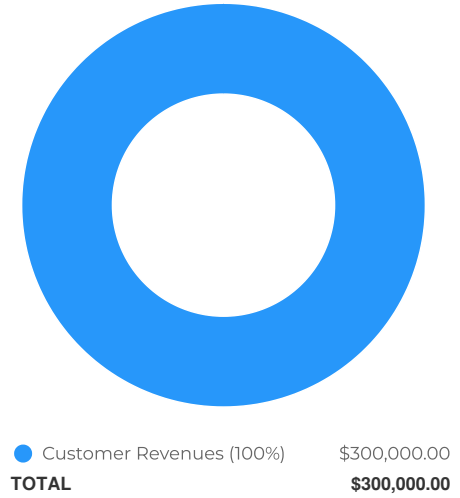
Total Budget (all years)
\$300K

Project Total
\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$300,000	\$300,000
Total	\$300,000	\$300,000

STREETS MAINTENANCE REQUESTS



Purchase Trailer to tow Paving Equipment

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Streets Maintenance
Type	Capital Equipment

Description

Purchase a Trailer to tow Asphalt Roller and Skid Steer.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Need a small trailer to carry asphalt roller and skid steer.

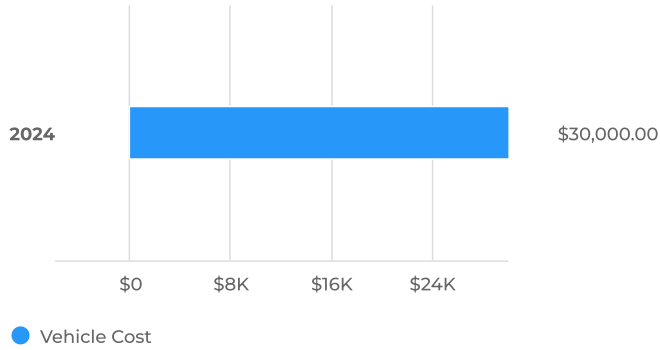
Capital Cost

FY2024 Budget
\$30,000

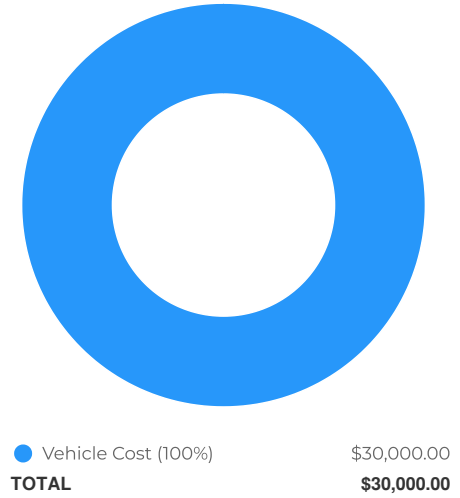
Total Budget (all years)
\$30K

Project Total
\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$30,000	\$30,000
Total	\$30,000	\$30,000

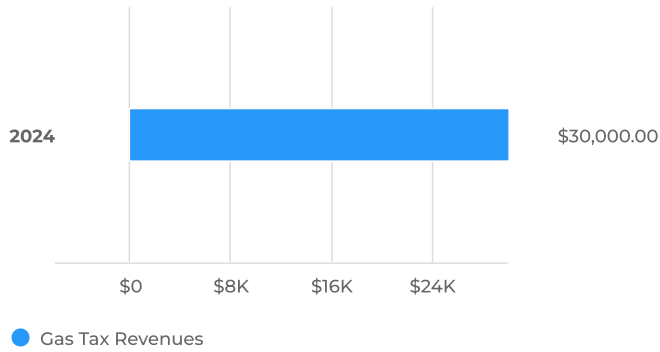
Funding Sources

FY2024 Budget
\$30,000

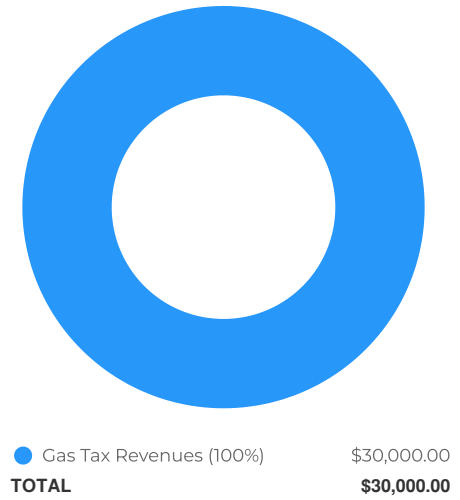
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Gas Tax Revenues	\$30,000	\$30,000
Total	\$30,000	\$30,000

Replace Asphalt Paver

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Streets Maintenance
Type	Capital Equipment

Description

Replace Asphalt Paver.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Need to replace 1996 asphalt paver due to emissions standards.

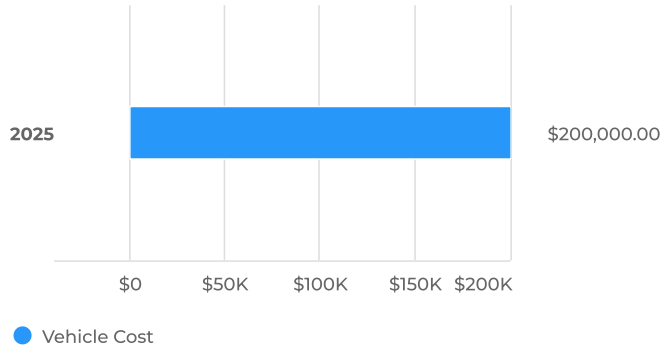


Capital Cost

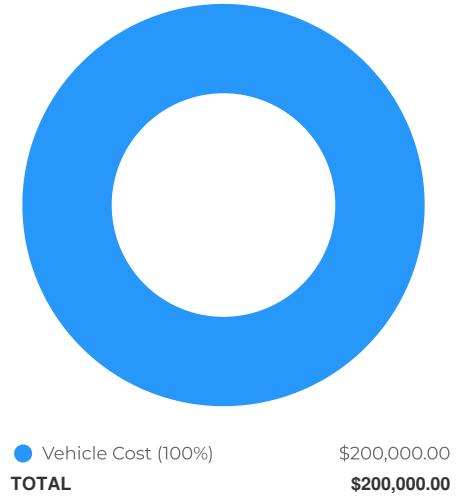
Total Budget (all years)
\$200K

Project Total
\$200K

Capital Cost by Year



Capital Cost for Budgeted Years



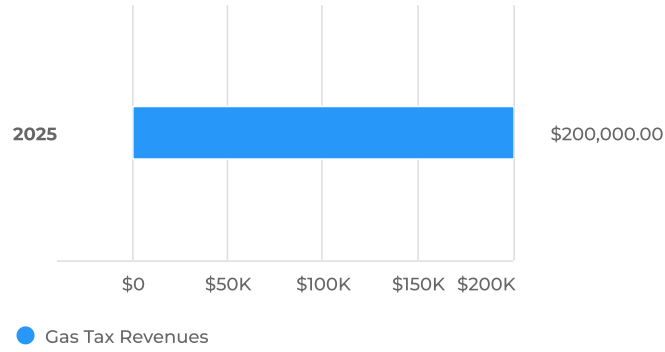
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Vehicle Cost	\$200,000	\$200,000
Total	\$200,000	\$200,000

Funding Sources

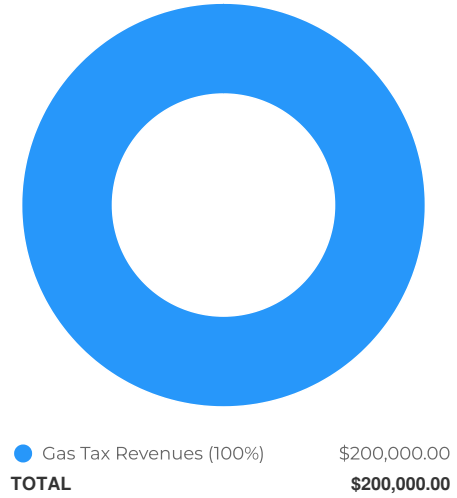
Total Budget (all years)
\$200K

Project Total
\$200K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Gas Tax Revenues	\$200,000	\$200,000
Total	\$200,000	\$200,000

Replace Asphalt Roller

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Streets Maintenance
Type	Capital Equipment

Description

Replace previously disposed of Asphalt Roller.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Need a replacement asphalt roller because the previous 1996 model was disposed of.

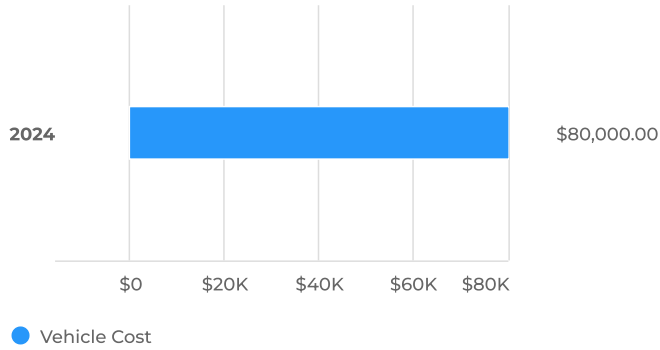
Capital Cost

FY2024 Budget
\$80,000

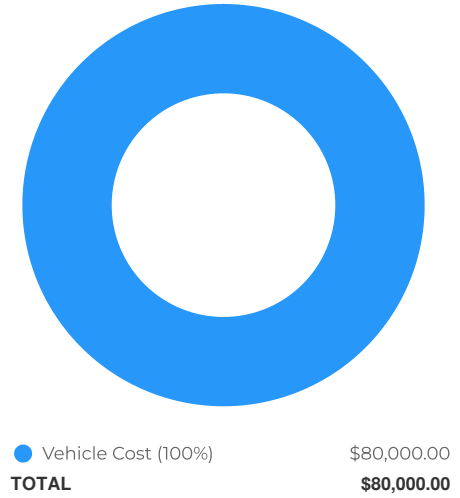
Total Budget (all years)
\$80K

Project Total
\$80K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$80,000	\$80,000
Total	\$80,000	\$80,000

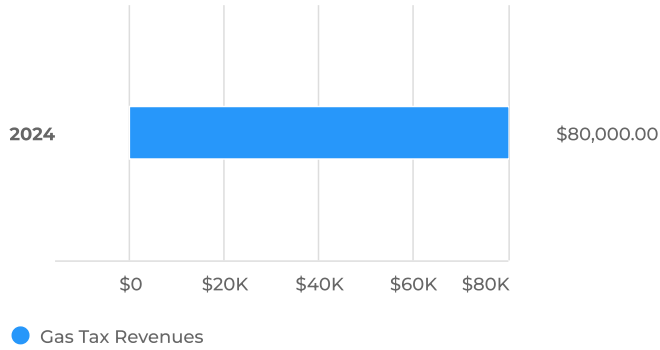
Funding Sources

FY2024 Budget
\$80,000

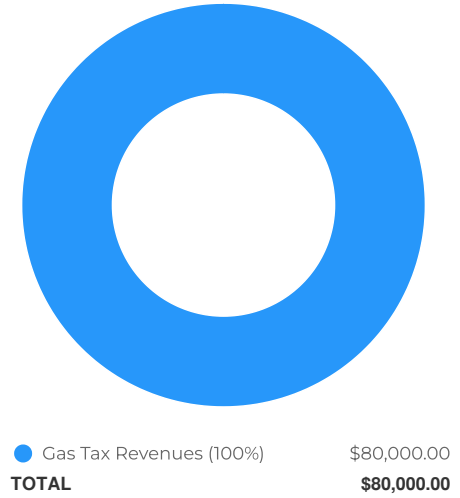
Total Budget (all years)
\$80K

Project Total
\$80K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Gas Tax Revenues	\$80,000	\$80,000
Total	\$80,000	\$80,000

Replace Service Pickup Truck

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Streets Maintenance
Type	Capital Equipment

Description

Replace Streets Service Truck that was totalled.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	5

Project Justification

Need a small crew cab pickup to transport workers, to replace old Ford Ranger totaled in a collision at fault of other party.



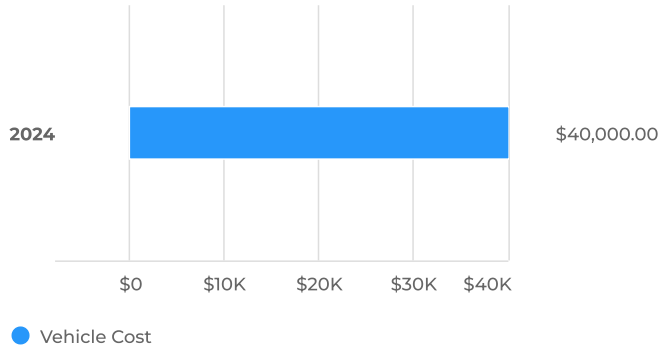
Capital Cost

FY2024 Budget
\$40,000

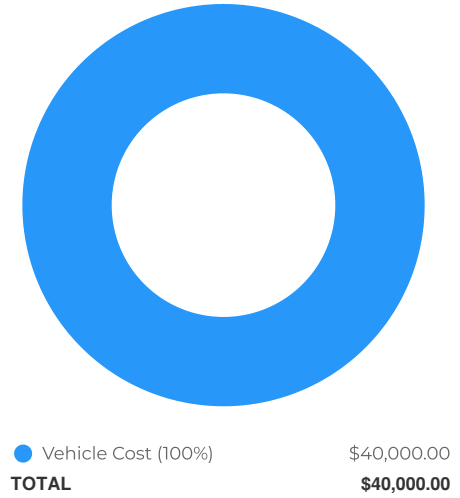
Total Budget (all years)
\$40K

Project Total
\$40K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$40,000	\$40,000
Total	\$40,000	\$40,000

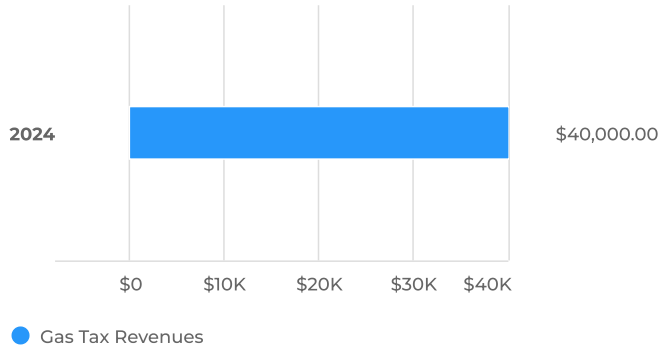
Funding Sources

FY2024 Budget
\$40,000

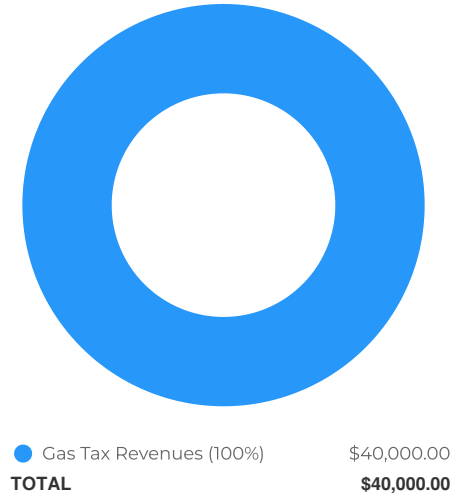
Total Budget (all years)
\$40K

Project Total
\$40K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Gas Tax Revenues	\$40,000	\$40,000
Total	\$40,000	\$40,000

Replace Sweeper Truck

Overview

Request Owner	Craig Dierling, Assistant Public Works Director/City Engineer
Department	Streets Maintenance
Type	Capital Equipment

Description

Replace Sweeper Truck used on Job Sites.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Need a functional sweeper to clean work areas to be paved to replace old sweeper being disposed.



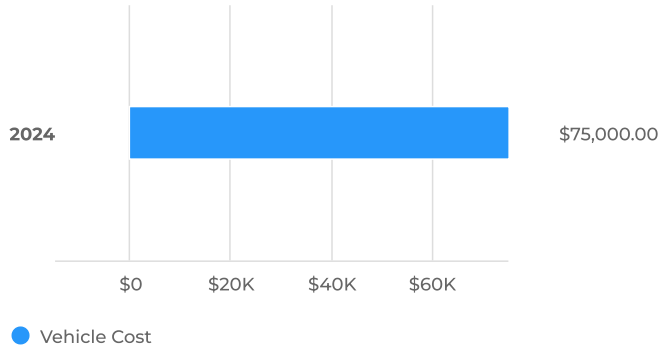
Capital Cost

FY2024 Budget
\$75,000

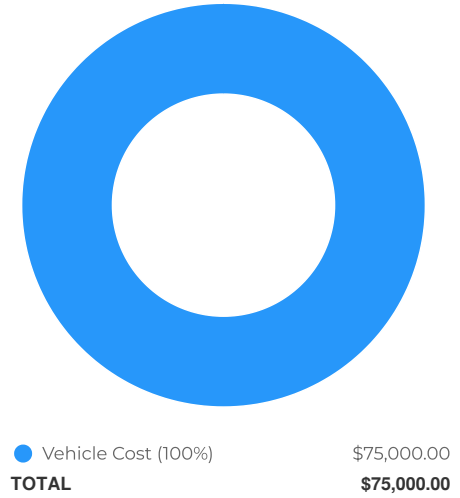
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$75,000	\$75,000
Total	\$75,000	\$75,000

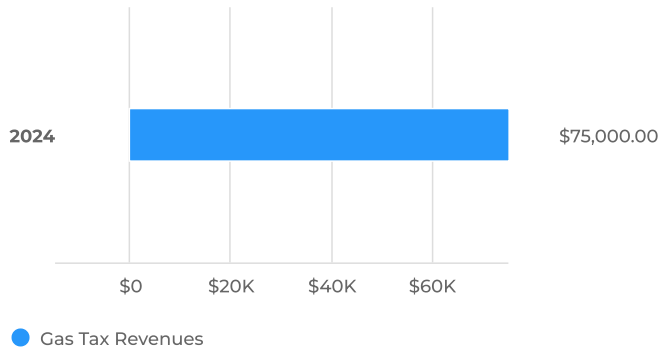
Funding Sources

FY2024 Budget
\$75,000

Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Gas Tax Revenues	\$75,000	\$75,000
Total	\$75,000	\$75,000

TAP TV REQUESTS



KPEG Transmitter Housing Replacement

Overview

Request Owner	Richard Gracyk, Wireless Service Administrator
Department	TAP TV
Type	Capital Improvement

Description

Replace the existing Transmitter Housing with an enclosure that has environmental control.

Project Justification

The current enclosure has no environmental controls. The Nautel radio transmitter has already failed once due to environmental issues, namely moisture. As such, a ventilation fan has been installed to minimize the environmental detriments. The benefits of climate control are as follows. Temperature regulation: A climate-controlled environment helps maintain a stable temperature range for computer equipment, which can prevent overheating and other temperature-related issues that could damage the equipment or shorten its lifespan.

Humidity control: High humidity levels can cause damage to electronic components, such as corrosion and oxidation. By controlling the humidity in the environment, you can reduce the risk of these issues and protect your equipment.

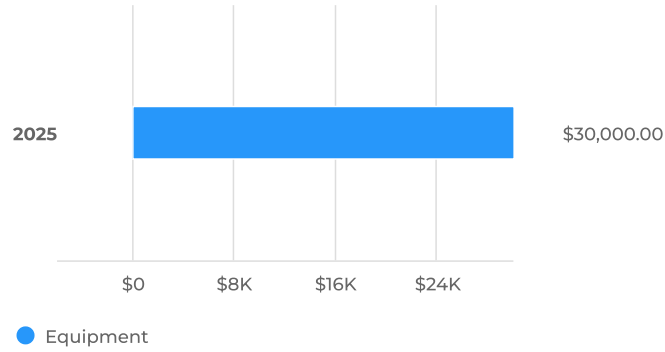
Dust reduction: Dust and other particles can build up inside computer equipment and cause damage, such as clogged fans or short circuits. Maintaining a clean and controlled environment helps reduce the amount of dust and other particles that can accumulate in your equipment. Housing sourced would also be designated to house needed and appropriate equipment for water division SCADA equipment.

Capital Cost

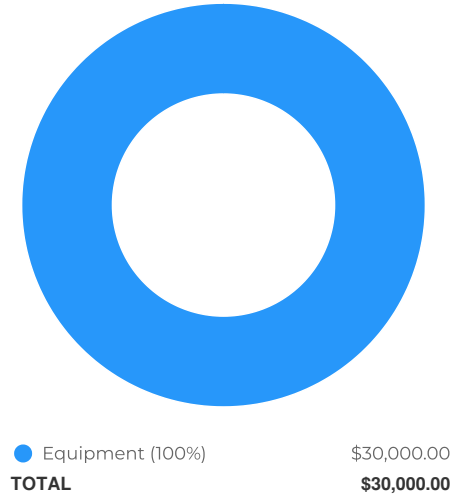
Total Budget (all years)
\$30K

Project Total
\$30K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

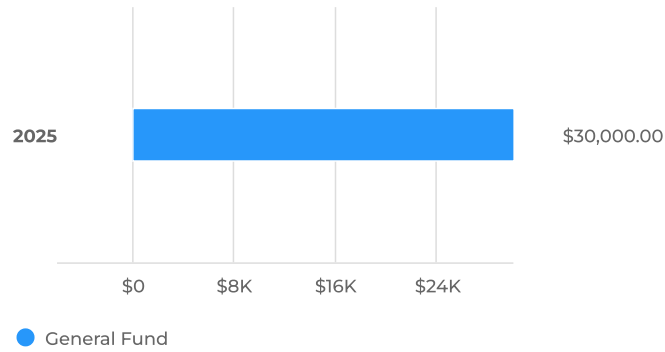
Capital Cost	FY2025	Total
Equipment	\$30,000	\$30,000
Total	\$30,000	\$30,000

Funding Sources

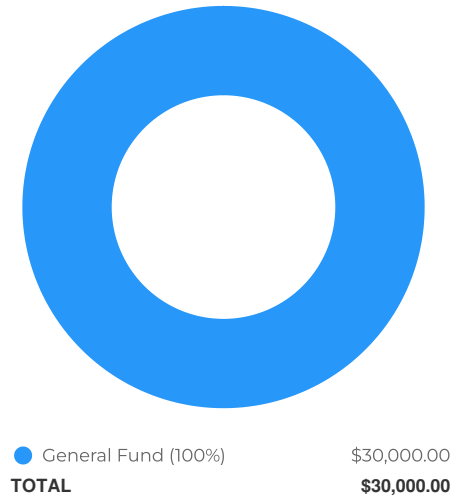
Total Budget (all years)
\$30K

Project Total
\$30K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
General Fund	\$30,000	\$30,000
Total	\$30,000	\$30,000

TRANSIT REQUESTS



Bus Washer

Overview

Request Owner: Richard Fernbaugh, Aviation & Transportation Administrator
 Department: Transit
 Type: Capital Improvement

Description

Bus Washer.

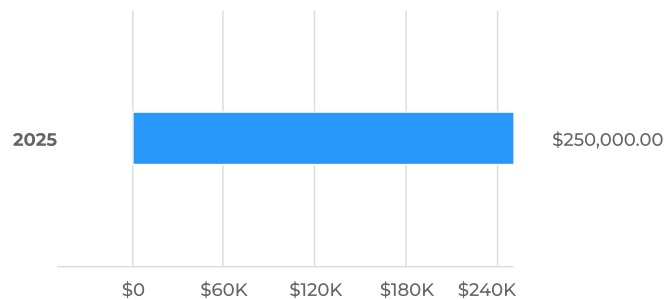
Project Justification

Purchase bus washer for new Transit/Fleet Maintenance and Operations Facility.

Capital Cost

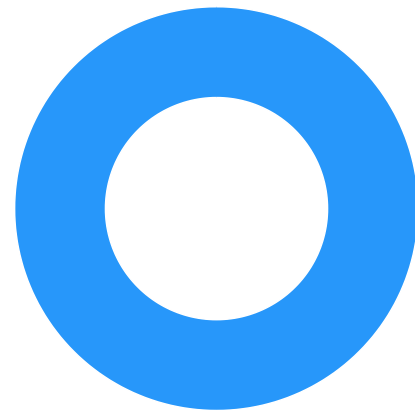
Total Budget (all years) **\$250K**
 Project Total **\$250K**

Capital Cost by Year



● Equipment

Capital Cost for Budgeted Years



● Equipment (100%) \$250,000.00
TOTAL \$250,000.00

Capital Cost Breakdown

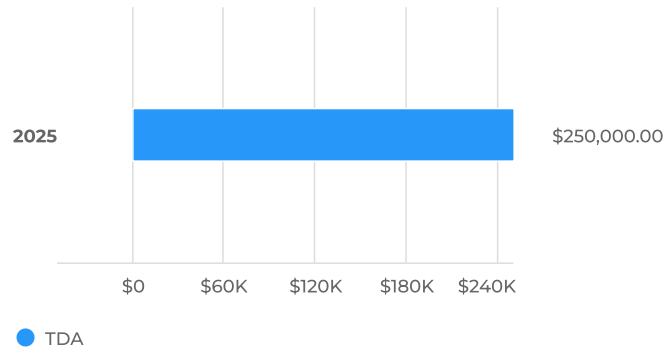
Capital Cost	FY2025	Total
Equipment	\$250,000	\$250,000
Total	\$250,000	\$250,000

Funding Sources

Total Budget (all years)
\$250K

Project Total
\$250K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
TDA	\$250,000	\$250,000
Total	\$250,000	\$250,000

Replacement Buses

Overview

Request Owner	Richard Fernbaugh, Aviation & Transportation Administrator
Department	Transit
Type	Capital Improvement

Description

Replacement buses for transit service.

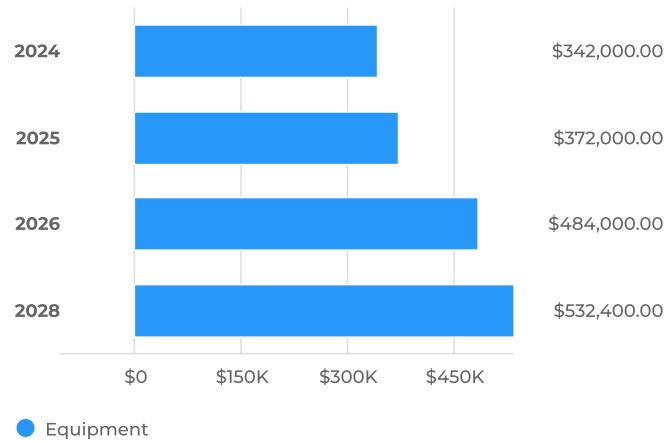
Project Justification

Replace 2 buses each year in order to keep fleet up to date and reduce maintenance cost. Also, to start fleet transition to electric vehicles in 2025-27.

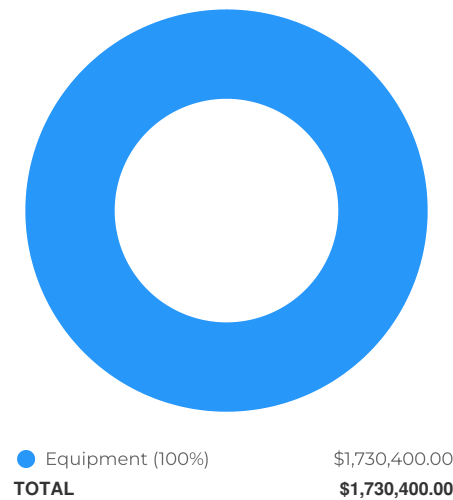
Capital Cost

FY2024 Budget	Total Budget (all years)	Project Total
\$342,000	\$1.73M	\$1.73M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	FY2028	Total
Equipment	\$342,000	\$372,000	\$484,000	\$532,400	\$1,730,400
Total	\$342,000	\$372,000	\$484,000	\$532,400	\$1,730,400

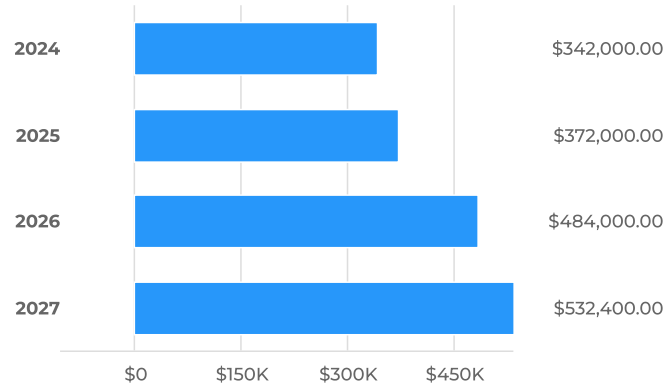
Funding Sources

FY2024 Budget
\$342,000

Total Budget (all years)
\$1.73M

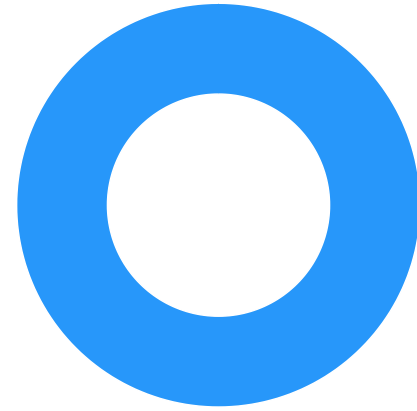
Project Total
\$1.73M

Funding Sources by Year



● TDA

Funding Sources for Budgeted Years



● TDA (100%)

\$1,730,400.00

TOTAL

\$1,730,400.00

Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	FY2027	Total
TDA	\$342,000	\$372,000	\$484,000	\$532,400	\$1,730,400
Total	\$342,000	\$372,000	\$484,000	\$532,400	\$1,730,400

Transit and Fleet M & O Facility Move

Overview

Request Owner: Richard Fernbaugh, Aviation & Transportation Administrator
 Department: Transit
 Type: Capital Improvement

Description

Transit and Fleet Maintenance and operations facility at D Street site.

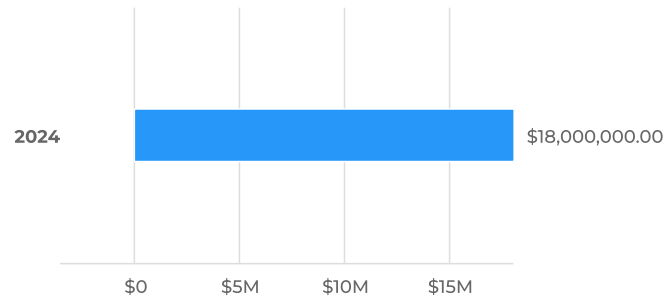
Project Justification

Replace Transit and Fleet Maintenance and operations facility at 1300 W. Laurel Ave. with a new facility at 320 N. D Street. The current facility has become over crowded and is in need of more space for future expansion.

Capital Cost

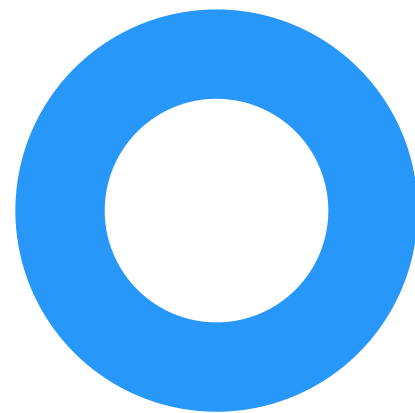
FY2024 Budget: **\$18,000,000** Total Budget (all years): **\$18M** Project Total: **\$18M**

Capital Cost by Year



● Construction

Capital Cost for Budgeted Years



● Construction (100%) \$18,000,000.00
TOTAL \$18,000,000.00

Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction	\$18,000,000	\$18,000,000
Total	\$18,000,000	\$18,000,000

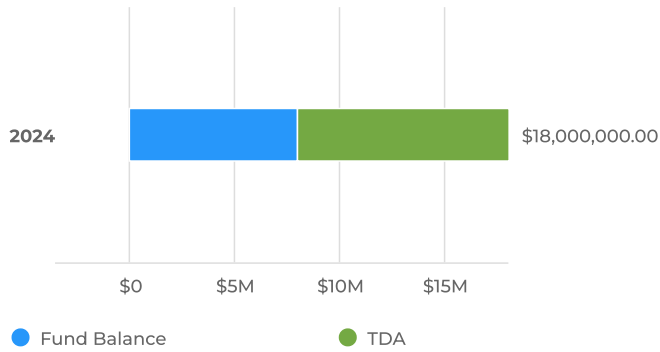
Funding Sources

FY2024 Budget
\$18,000,000

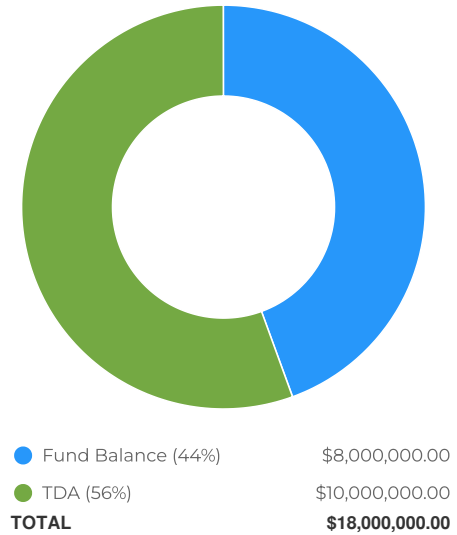
Total Budget (all years)
\$18M

Project Total
\$18M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Fund Balance	\$8,000,000	\$8,000,000
TDA	\$10,000,000	\$10,000,000
Total	\$18,000,000	\$18,000,000

URBAN FORESTRY REQUESTS



Replace Brush Chipper

Overview

Request Owner	Sean O'Neil, Urban Forestry Supervisor
Department	Urban Forestry
Type	Capital Equipment

Description

Replace Brush Chipper.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Current Chipper is 20 Years Old and in need of Replacement.

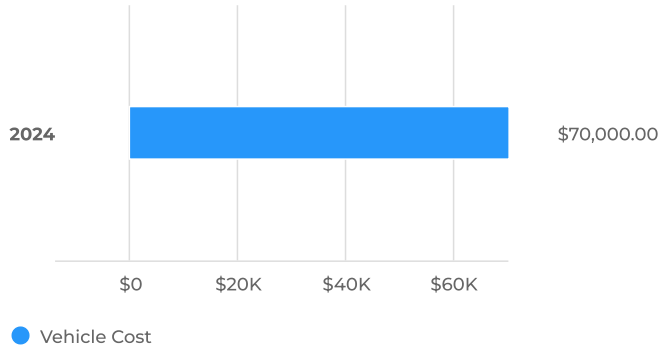
Capital Cost

FY2024 Budget
\$70,000

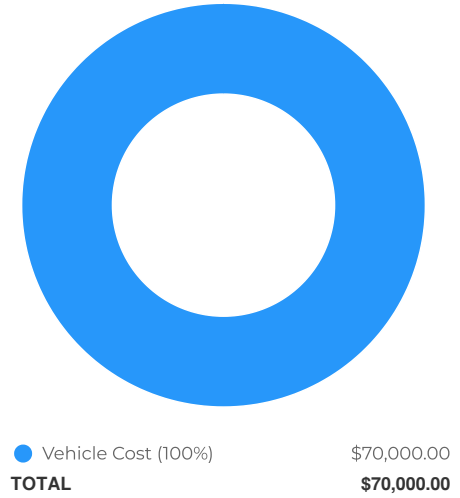
Total Budget (all years)
\$70K

Project Total
\$70K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$70,000	\$70,000
Total	\$70,000	\$70,000

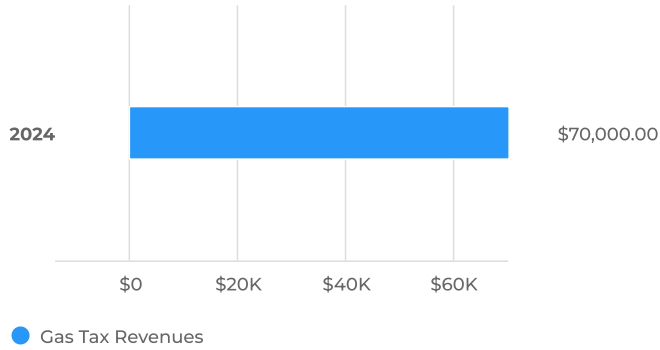
Funding Sources

FY2024 Budget
\$70,000

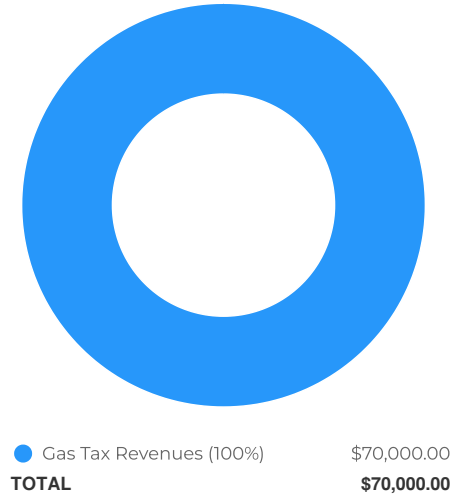
Total Budget (all years)
\$70K

Project Total
\$70K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Gas Tax Revenues	\$70,000	\$70,000
Total	\$70,000	\$70,000

Replace Dump Truck

Overview

Request Owner	Sean O'Neil, Urban Forestry Supervisor
Department	Urban Forestry
Type	Capital Equipment

Description

Replace Dumptruck.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Current Truck is 31 Years Old and in need of Replacement.

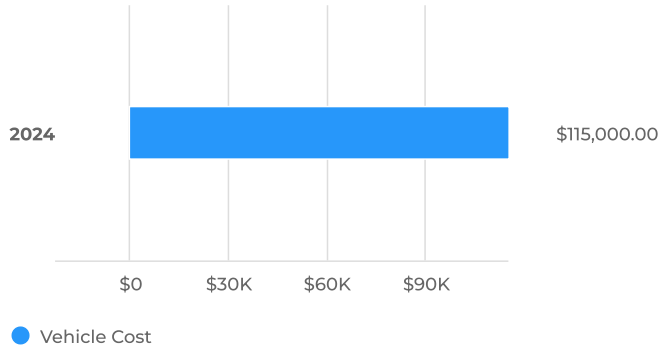
Capital Cost

FY2024 Budget
\$115,000

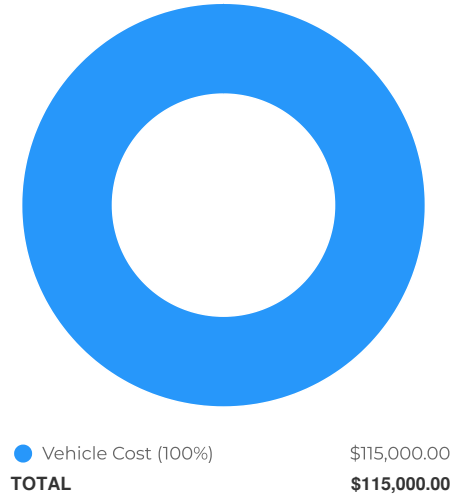
Total Budget (all years)
\$115K

Project Total
\$115K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$115,000	\$115,000
Total	\$115,000	\$115,000

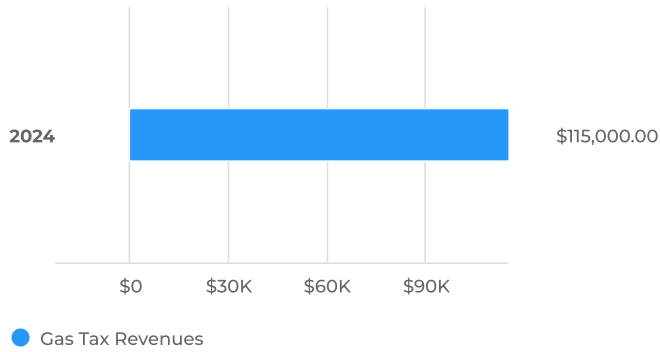
Funding Sources

FY2024 Budget
\$115,000

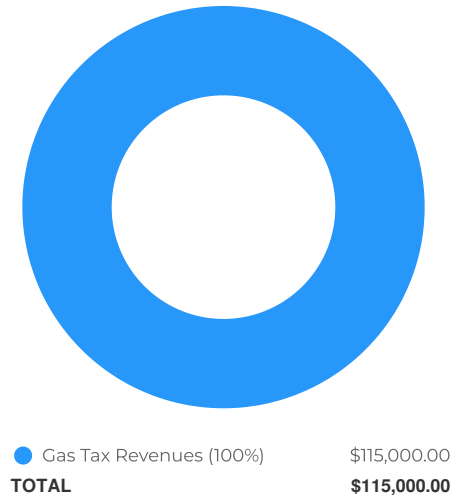
Total Budget (all years)
\$115K

Project Total
\$115K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Gas Tax Revenues	\$115,000	\$115,000
Total	\$115,000	\$115,000

Replace Urban Forestry Service Truck

Overview

Request Owner	Sean O'Neil, Urban Forestry Supervisor
Department	Urban Forestry
Type	Capital Equipment

Description

One (1) new 2-ton cab/chassis (5500 RAM type) vehicle with a Terex LT40, insulated, Forestry type, 40 foot aerial lift mounted to the chassis.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

Our current aerial trucks (bucket trucks) in the Urban Forestry fleet are over thirteen years old, and becoming less reliable as they age. This justification is based on having two aerial trucks that are not only aging, but are both sixty five foot working heights. Being that these two aerial trucks are larger in size, it becomes difficult to operate the booms in alley ways, high traffic areas, and to perform maintenance on smaller trees. The purchase of this new, smaller, aerial truck will enhance the Urban Forestry Division's ability to maintain smaller trees, as well as increase our efficiency of performing line clearance operations within the alley ways, while also being less intrusive on traffic flow.

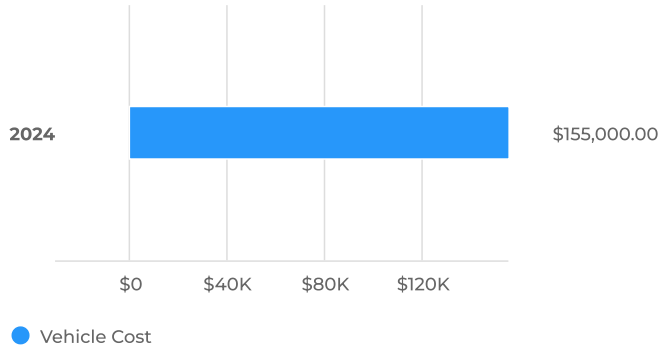
Capital Cost

FY2024 Budget
\$155,000

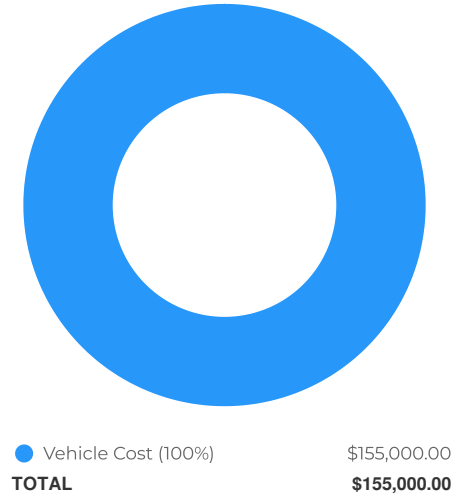
Total Budget (all years)
\$155K

Project Total
\$155K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$155,000	\$155,000
Total	\$155,000	\$155,000

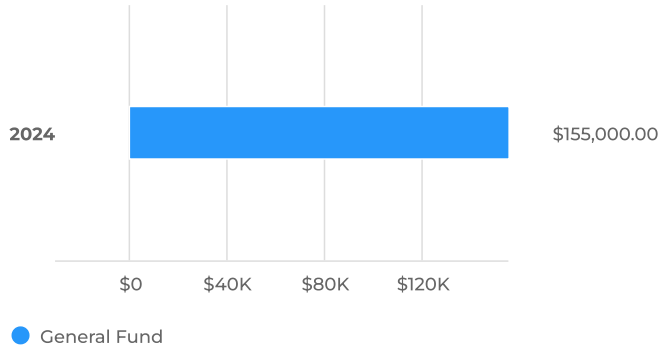
Funding Sources

FY2024 Budget
\$155,000

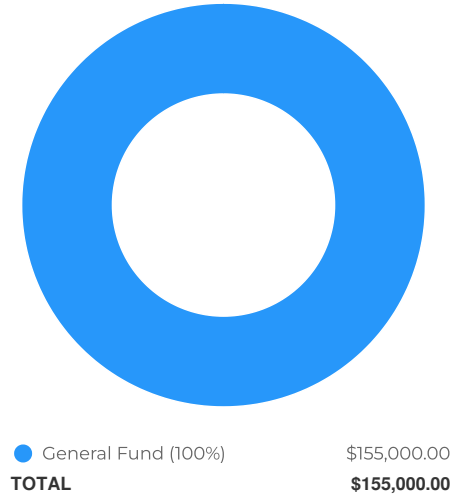
Total Budget (all years)
\$155K

Project Total
\$155K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
General Fund	\$155,000	\$155,000
Total	\$155,000	\$155,000

WASTEWATER REQUESTS



6" Mobile Trash Pump

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

The 6" mobile trash pump is our main emergency pump for small to medium issues onsite. It is also used for emergency operations in the collection system on public streets.

Project Justification

Emergency equipment is required to be operational at a moment's notice when time is of the essence. Struggling with equipment during an emergency is wasted precious time when it is needed the most. The current trailer mounted pump unit is 20+ years old. The engine is 10 years old. As a result, it becomes more difficult to start and even more difficult to prime as it has lost significant suction pressure due to age and use. This is emergency equipment that needs to run without fail at a moment's notice for emergency operations both onsite and to assist the collection crew in the streets. One emergency use of rental equipment has already exceeded 100,000 dollars.



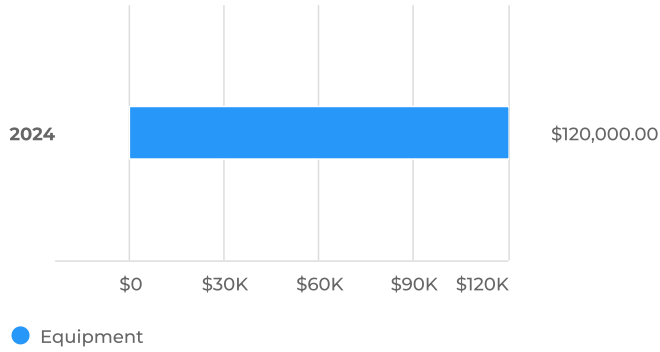
Capital Cost

FY2024 Budget
\$120,000

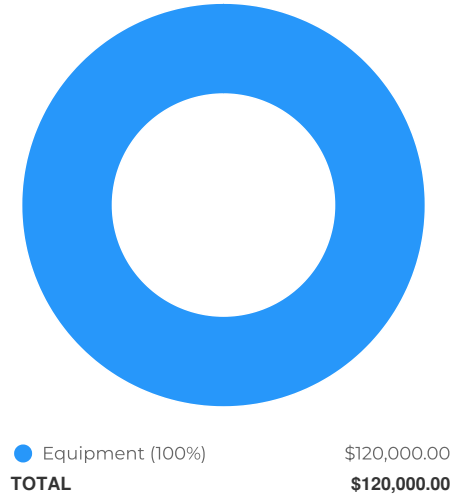
Total Budget (all years)
\$120K

Project Total
\$120K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Equipment	\$120,000	\$120,000
Total	\$120,000	\$120,000

Funding Sources

FY2024 Budget

\$120,000

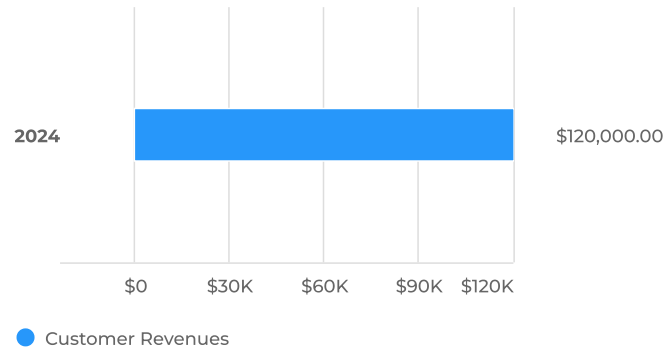
Total Budget (all years)

\$120K

Project Total

\$120K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$120,000	\$120,000
Total	\$120,000	\$120,000

Abandoned Structure Demolition

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

This project would entail demolishing abandoned trickling filters, primary clarifiers, secondary clarifiers and anaerobic digester tanks and associated structures that were not addressed during the 2007-2009 plant upgrade. These structures no longer serve any purpose and are very unsightly. Their deteriorating condition leaves cause for safety concerns due to pieces of concrete falling from overhead, walls separating as foundations settle. No refurbishment or demolition was performed during the plant upgrade. For this project, concrete structures would be demolished, crushed and stockpiled for the City to use as road base or other backfill. Inner steel structures, pipe and rebar would also be recycled.

Project Justification

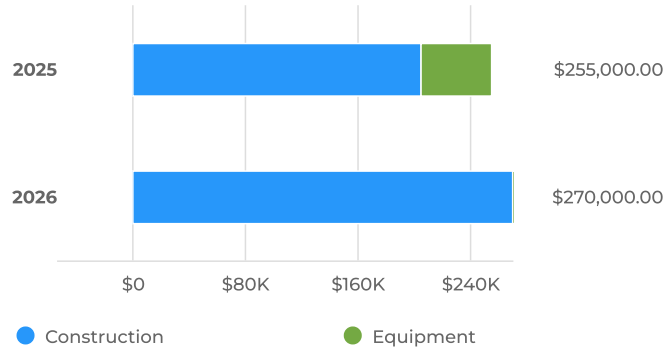
After rain events, the tanks are left with 2 feet of stagnant water for extended periods; this creates prime conditions for mosquito breeding, which affects the health and safety of all personnel onsite. We would like to proceed with this project to free up space for a possible future solar project installation that would help greatly with our Plant's resiliency during electrical emergencies. This would also create space for future covered parking areas to store Wastewater equipment and vehicles.

Capital Cost

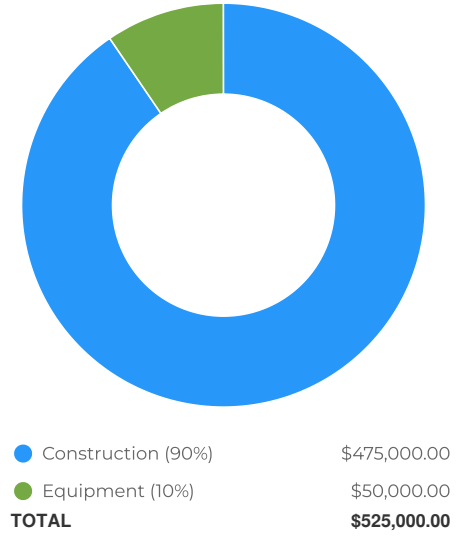
Total Budget (all years)
\$525K

Project Total
\$525K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

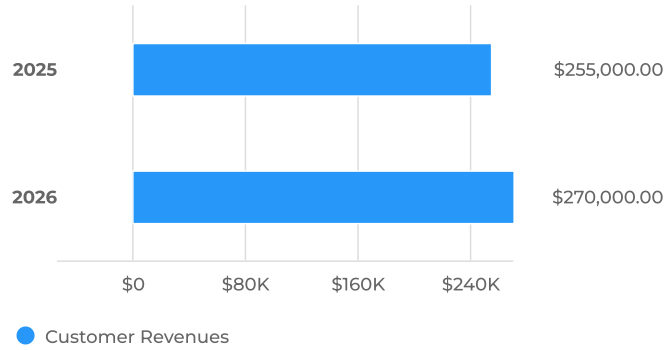
Capital Cost	FY2025	FY2026	Total
Construction	\$205,000	\$270,000	\$475,000
Equipment	\$50,000		\$50,000
Total	\$255,000	\$270,000	\$525,000

Funding Sources

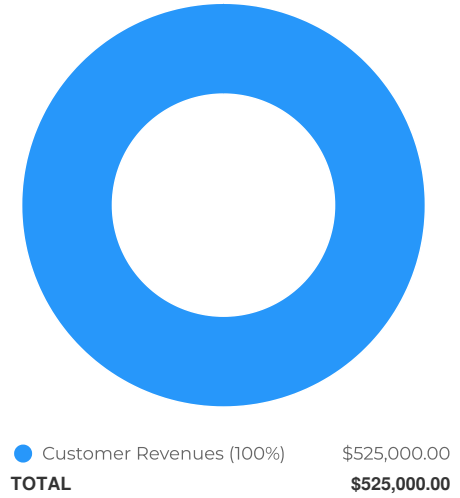
Total Budget (all years)
\$525K

Project Total
\$525K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2025	FY2026	Total
Customer Revenues	\$255,000	\$270,000	\$525,000
Total	\$255,000	\$270,000	\$525,000

Aeration Control Improvement

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

The Lompoc Regional Wastewater Reclamation Plant uses oxidation ditches as its main process to break down organic waste. The process is fed air by the main blowers for microbial activities. The oxidation ditches require dissolved oxygen to function. The DO level is measured by DO probes in the aerated zone of the Oxidation Ditches, this reading is fed into the control loop to modulate valve positions and blower speed. This project is to replace and or upgrade the existing controls to meet system demand in order to meet discharge requirements up to and including new blowers to maintain process requirements.

Project Justification

To achieve even minimum performance standards, the proper amount of air is required to be supplied 24 hours a day without fail. The current blower control system is unable to meet the full range of oxygen needed for the system. At the low end of system demand, the blowers' idle speed is above system requirements. As a result, there is too much oxygen in the process. This leads to oxygen breakthroughs in the anoxic zones that then inhibit the system from denitrifying. Inadequate denitrification leads to violating our nitrate limit. It can also lead to floating sludge in the clarifiers which can cause total settleable solids and BOD violations. At the other end of the oxygen delivery, we are unable to supply enough air to the system to maintain proper nitrification during peak demand of holiday loads and or hot weather conditions. This can lead to septic conditions and plant upsets that severely reduce the effluent quality and take weeks to recover from. Current indications show a total range requirement of 1500 CFM to 7000 CFM. Current reliable delivery is 2100 CFM to 4100 CFM.



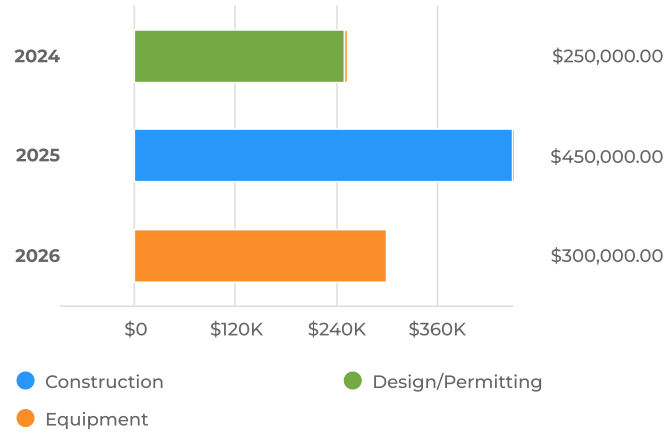
Capital Cost

FY2024 Budget
\$250,000

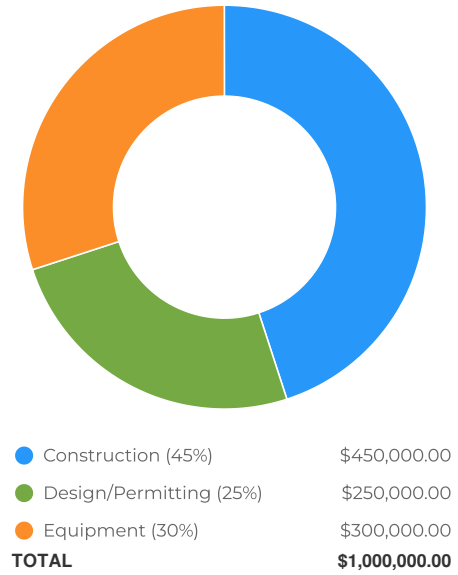
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



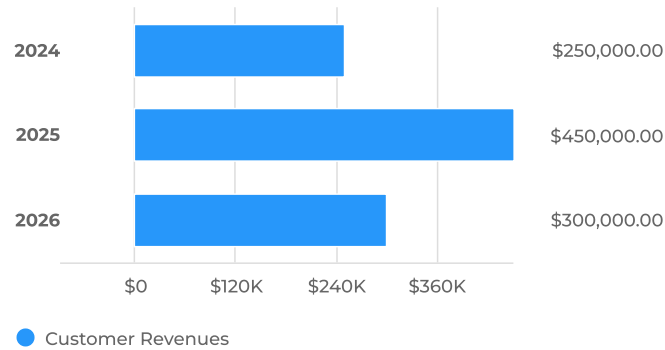
Capital Cost Breakdown

Capital Cost	FY2024	FY2025	FY2026	Total
Construction		\$450,000		\$450,000
Design/Permitting	\$250,000			\$250,000
Equipment			\$300,000	\$300,000
Total	\$250,000	\$450,000	\$300,000	\$1,000,000

Funding Sources

FY2024 Budget **\$250,000** Total Budget (all years) **\$1M** Project Total **\$1M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
Customer Revenues	\$250,000	\$450,000	\$300,000	\$1,000,000
Total	\$250,000	\$450,000	\$300,000	\$1,000,000

Biosolids dewatering equipment

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

Acquire and put into service dewatering equipment to dewater sludge. Structures and piping will need to be installed off the digester on the empty screened awning. A conveyor erected to offload biosolids into a container from the awning onto the current asphalt pad. The drainage would be collected and pumped to the lagoons. The dewatering equipment needs to be able to dewater 35 tons a week of biosolids.

Project Justification

With the plant upgrade in 2009, we switched from anaerobic to aerobic digestion. This aerobic sludge is more difficult to dry. A batch of anaerobic sludge used to take 3-4 months to dry in our sand drying beds now takes the aerobic sludge 6-7 months. As a result, we are physically running out of room to dry and stage biosolids for hauling. Running out of room had not been an issue because of multiple years of severe drought which allowed the sludge to dry without rain impacting the drying time. Any significant rains will push us over capacity. The solution is mechanical drying with the addition of a polymer agent to quicken the drying process. It is against regulations for us to stockpile and store biosolids onsite, so it must be removed as quickly as possible, storing it onsite can create severe odor issues that affect the safety and quality of life to the community.

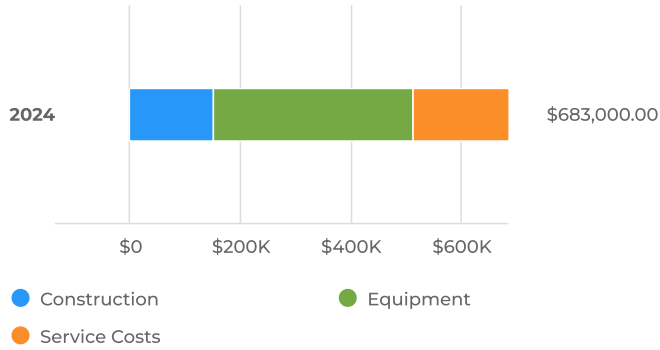
Capital Cost

FY2024 Budget
\$683,000

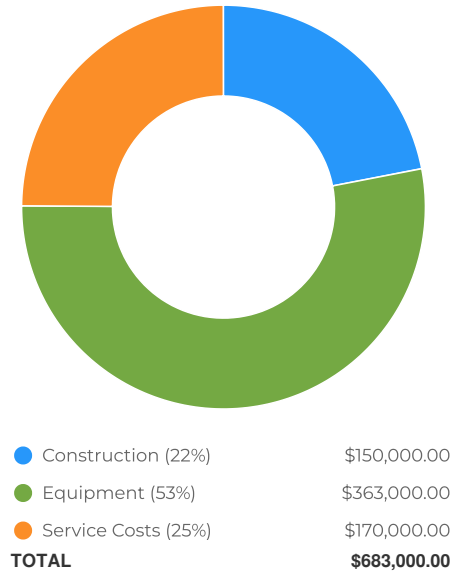
Total Budget (all years)
\$683K

Project Total
\$683K

Capital Cost by Year



Capital Cost for Budgeted Years



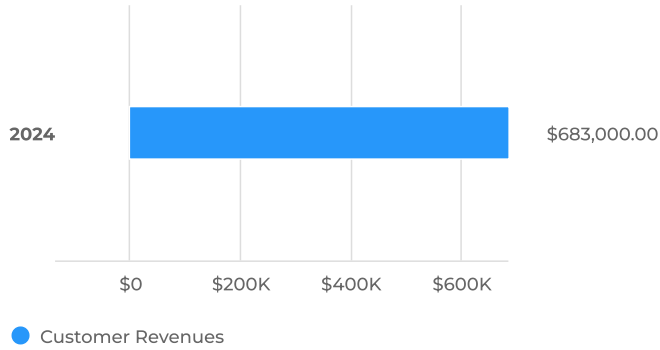
Capital Cost Breakdown

Capital Cost	FY2024	Total
Construction	\$150,000	\$150,000
Equipment	\$363,000	\$363,000
Service Costs	\$170,000	\$170,000
Total	\$683,000	\$683,000

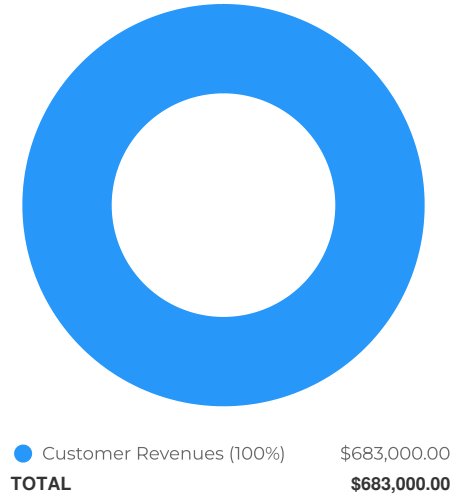
Funding Sources

FY2024 Budget **\$683,000** Total Budget (all years) **\$683K** Project Total **\$683K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$683,000	\$683,000
Total	\$683,000	\$683,000

Drying Bed Paving

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

This project would include site preparation of the upper deck, which would include paving of the deck and 50% of the drying bed would also be paved. Paving should be thick enough and reenforced to proper levels to hold heavy semi-trucks and construction equipment traffic constantly and repeatedly.

Project Justification

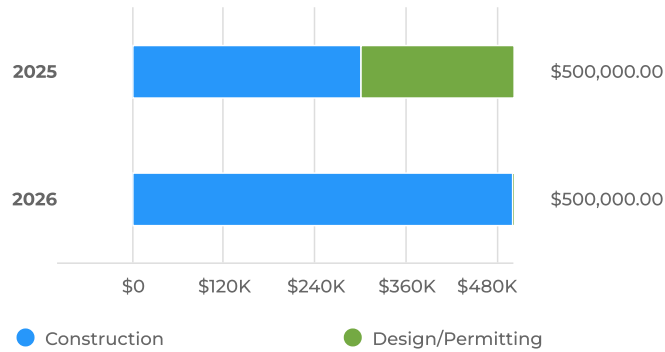
This area is a roadway where bio-solids are stored prior to hauling. The bench is unpaved dirt and becomes non-navigable after rain. When bio-solids are removed, part of the dirt road is removed with them adding to the total tons we pay to haul. During rain and dense fog events, the drying time of biosolids is increased. During hauling operations, significant dust is created during vehicle/equipment operation due to the unpaved nature of the bench. Within the drying bed, we will be transitioning to using a mechanical aerator to quicken drying times, equipment running in the bed would otherwise pick up and imbed biosolids into the sand. The price of sand has increased significantly. Imbedding the sand into the sludge also increases the mass to be hauled off. Because of this we need a hard surface for the equipment to operate, half the bed will remain sand to allow for drainage.

Capital Cost

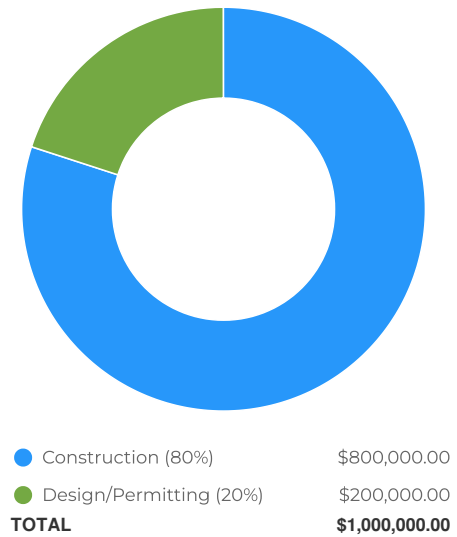
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

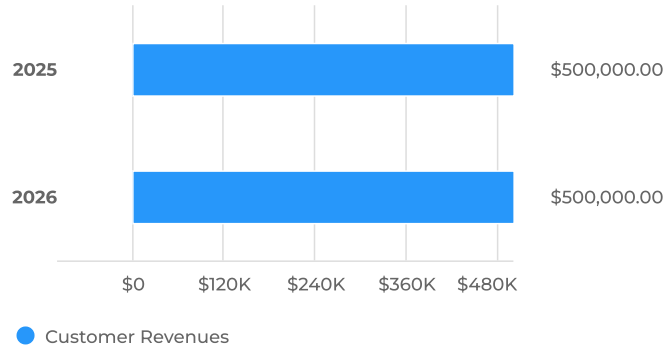
Capital Cost	FY2025	FY2026	Total
Construction	\$300,000	\$500,000	\$800,000
Design/Permitting	\$200,000		\$200,000
Total	\$500,000	\$500,000	\$1,000,000

Funding Sources

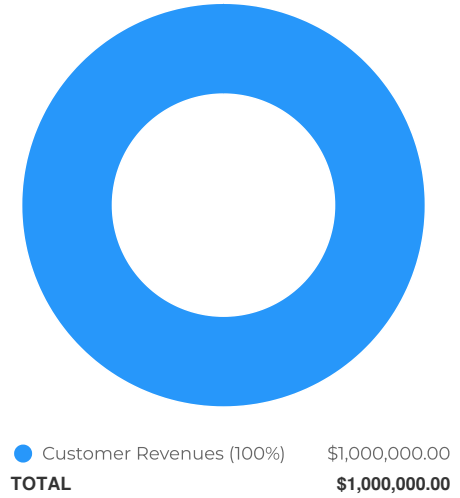
Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown			
Funding Sources	FY2025	FY2026	Total
Customer Revenues	\$500,000	\$500,000	\$1,000,000
Total	\$500,000	\$500,000	\$1,000,000

Emergency Holding Basin Liner

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

The emergency holding basin (EHB) is the large basin west of the drying beds. This basin holds treated effluent while maintenance is performed on the system, it accepts raw wastewater during emergency situations and conveys supernatant from the drying beds and collections decanting operations. This basin is an earthen basin. A rubber liner needs to be installed and supporting infrastructure needs to be updated for proper levels and flow in and out of the basin.

Project Justification

The emergency holding basin is unlined. The facility is under permit to maintain and control groundwater seepage from the site, as the basin holds raw sewage, it is probable that untreated contaminants can leach into the groundwater. Page 15 of our permit outlines the groundwater limitations we are required to comply with, a barrier of some sort needs to be installed to comply.

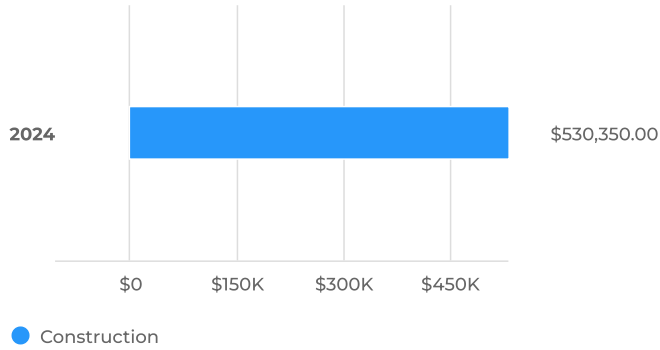
Capital Cost

FY2024 Budget
\$530,350

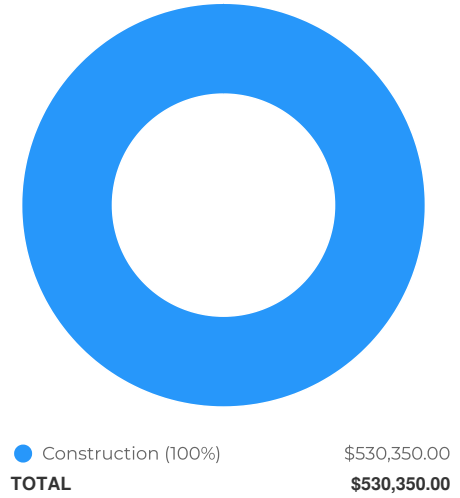
Total Budget (all years)
\$530.35K

Project Total
\$530.35K

Capital Cost by Year



Capital Cost for Budgeted Years

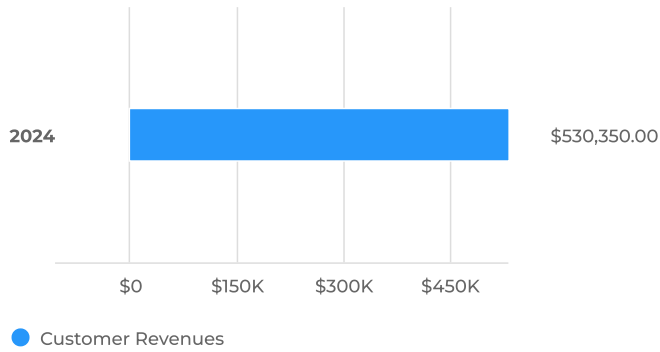


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$530,350	\$530,350
Total	\$530,350	\$530,350

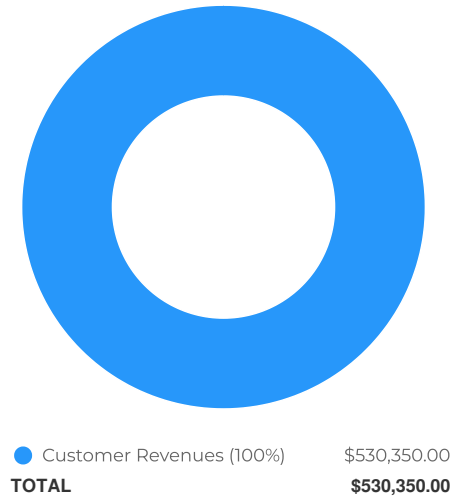
Funding Sources

FY2024 Budget **\$530,350** Total Budget (all years) **\$530.35K** Project Total **\$530.35K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Customer Revenues	\$530,350	\$530,350
Total	\$530,350	\$530,350

Floradale Monitoring Station Improvement

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

Construct a new building for the Floradale monitoring station that will allow for an adequate ventilation system, steps for better access to the sampling point, a larger area for the equipment calibration station and a dedicated parking space.

Project Justification

Approximately 0.7 MGD flows through the Floradale station (VSFB & VVCS combined), which accounts for about 25% of the total wastewater treatment plant flow. The Floradale monitoring station is over thirty years old, undersized, inadequate, and potentially unsafe. When the Santa Ynez river breached its banks in January 2023, the monitoring station flooded, and we lost one of two samplers as a result. With the proposed renovations we'd like to see an elevated foundation to prevent this from happening again as well as easier access to the sampling flumes and a dedicated parking spot for personnel safety.



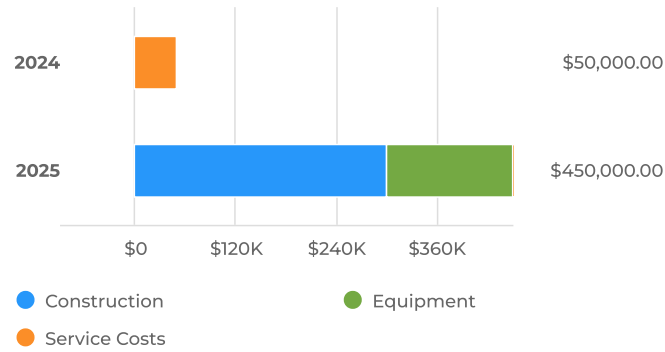
Capital Cost

FY2024 Budget
\$50,000

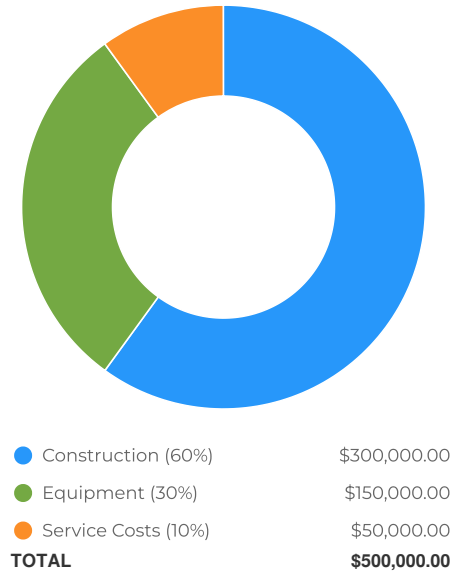
Total Budget (all years)
\$500K

Project Total
\$500K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Construction		\$300,000	\$300,000
Equipment		\$150,000	\$150,000
Service Costs	\$50,000		\$50,000
Total	\$50,000	\$450,000	\$500,000

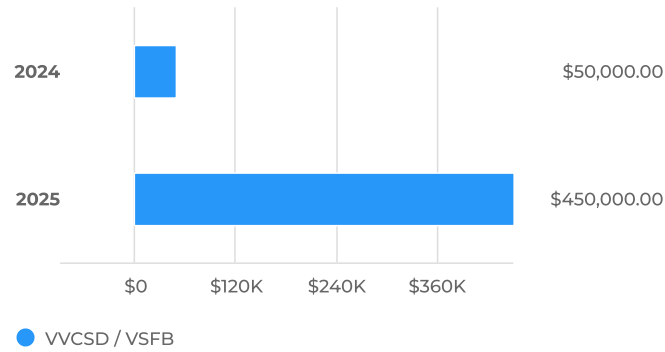
Funding Sources

FY2024 Budget
\$50,000

Total Budget (all years)
\$500K

Project Total
\$500K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
VCSD / VSFB	\$50,000	\$450,000	\$500,000
Total	\$50,000	\$450,000	\$500,000

Headworks Improvement

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

Headworks is the first line of defense in our wastewater plant. This is where large objects such as sticks, rags, plastic, grit/sand or trash are removed from the raw wastewater stream to protect and improve the downstream process. The project would entail removing and replacing the influent gate and actuator. This headworks improvement was not addressed during the plant upgrade in 2009. This equipment has been in place since 1974 and doesn't fully seal when closed. Bar Screen replacement. We'd like updated bar screen units that do a more efficient job of screening out finer particles and bar screens that would convey the extracted debris up to ground level. Having the debris brought to ground level would eliminate the need for operators to expose themselves to the presence of hydrogen sulfide gas, which is a safety hazard. The buildings ventilation system has been an ongoing issue and needs to be updated as well. Headworks building roof is also beginning to leak. Would need to do a full temporary bypass while gate and bar screens are being replaced.

Project Justification

Proper influent gate and actuator operation (including full/sealed closure) is necessary when plant flow diversion is needed for either emergencies or repairs. More efficient and modern bar screens or rakes to remove finer debris from water before moving onto the secondary process. A different style washer/compactor to convey extracted debris from two stories below ground to ground level for operator safety. Current ventilation system allows gases to linger and could be updated to do a more efficient job removing H₂S. Leaking roof allows deterioration of interior plaster and some is falling off above west end stairwell.

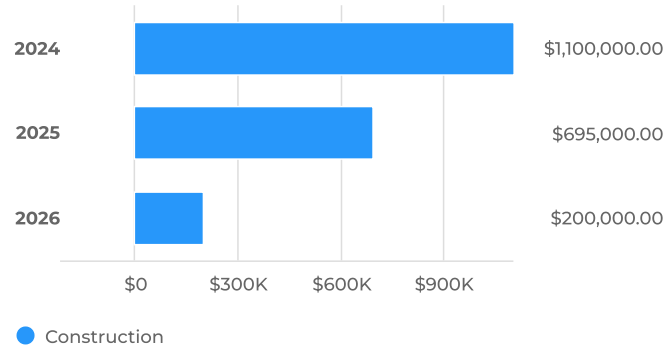
Capital Cost

FY2024 Budget
\$1,100,000

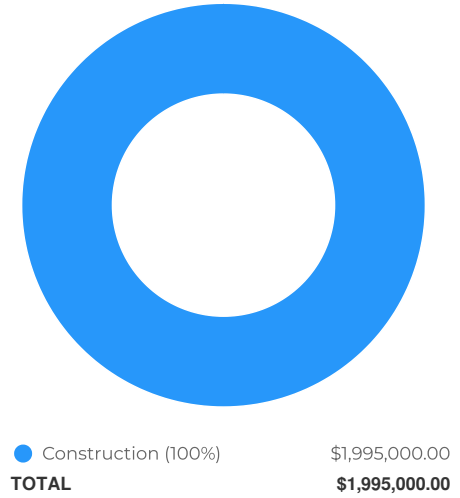
Total Budget (all years)
\$1.995M

Project Total
\$1.995M

Capital Cost by Year



Capital Cost for Budgeted Years

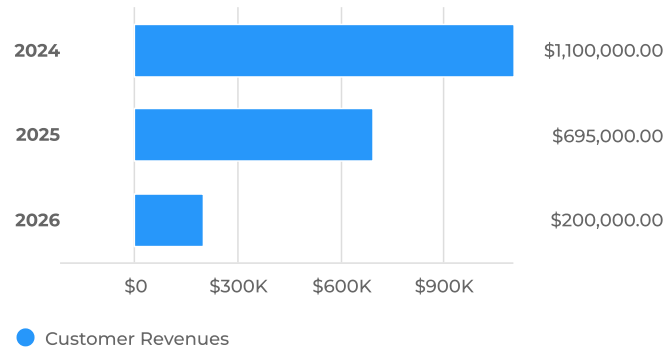


Capital Cost Breakdown				
Capital Cost	FY2024	FY2025	FY2026	Total
Construction	\$1,100,000	\$695,000	\$200,000	\$1,995,000
Total	\$1,100,000	\$695,000	\$200,000	\$1,995,000

Funding Sources

FY2024 Budget **\$1,100,000** Total Budget (all years) **\$1.995M** Project Total **\$1.995M**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
Customer Revenues	\$1,100,000	\$695,000	\$200,000	\$1,995,000
Total	\$1,100,000	\$695,000	\$200,000	\$1,995,000

Perimeter Fencing and Security Improvements

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

We need to replace sections of perimeter fence that are corroding or have bent posts and install additional cameras around the plant to improve personnel safety and security.

Project Justification

Areas of badly rusted and bent perimeter fence need replacing. Installation of a number of additional security cameras will serve to get a more comprehensive view of the plant especially now with the elimination of the graveyard shift going for an 8 hour period every night with no personnel on-site.



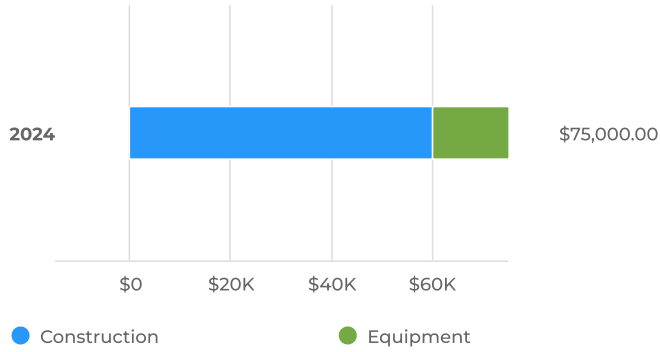
Capital Cost

FY2024 Budget
\$75,000

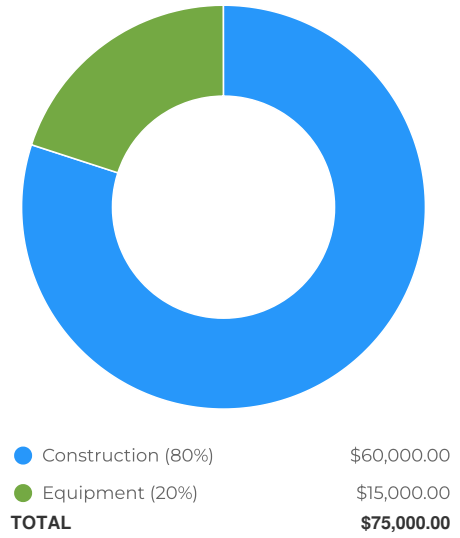
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$60,000	\$60,000
Equipment	\$15,000	\$15,000
Total	\$75,000	\$75,000

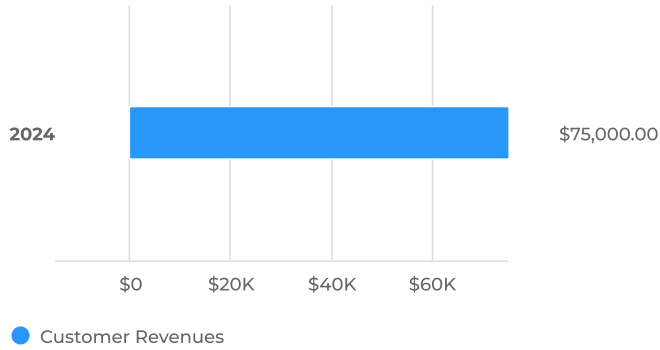
Funding Sources

FY2024 Budget
\$75,000

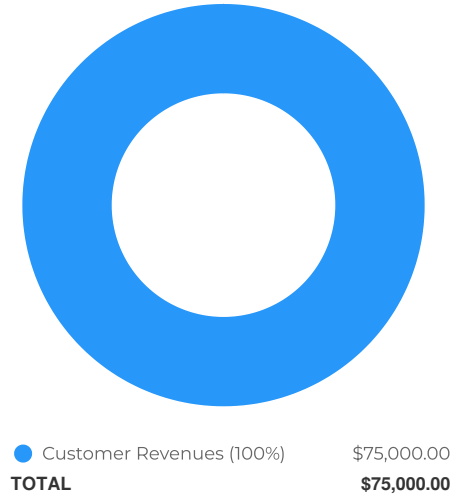
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$75,000	\$75,000
Total	\$75,000	\$75,000

Purchase of Brown Bear Aerator and compact track loader

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Equipment

Description

Purchase of a compact track loader with attachments including a Brown Bear Aerator for the sludge drying bed. The purchase of the above equipment would allow the Plant to aerate the sludge speeding up the drying process which would allow us to get sludge hauled more cost effectively and quicker.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

With the purchase of a compact track loader and proposed attachments, we can better keep up with demands of the sludge drying process as well as keep up with all around WWTP housekeeping. This equipment will work well alone or more optimally in parallel with other biosolids dewatering equipment and drying bed paving that we hope to obtain in the future. Since the plant came online in 2009, we have always been in a race with time and weather for drying sludge and this equipment would be advantageous to our process.

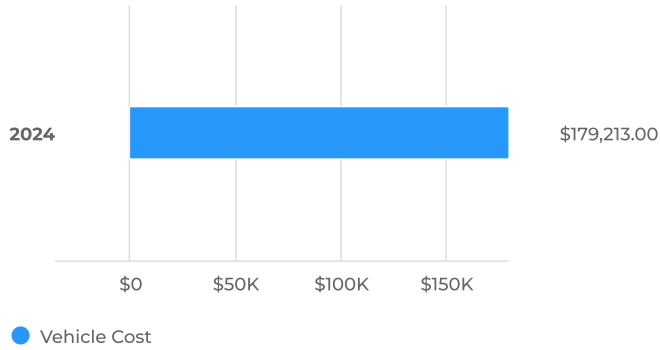
Capital Cost

FY2024 Budget
\$179,213

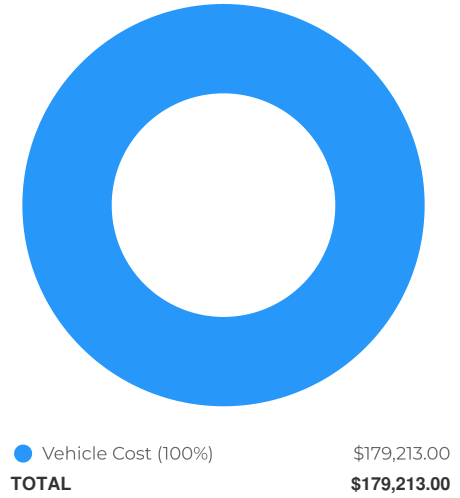
Total Budget (all years)
\$179.213K

Project Total
\$179.213K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$179,213	\$179,213
Total	\$179,213	\$179,213

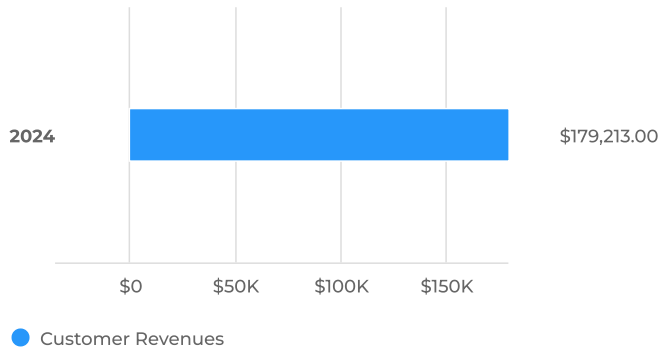
Funding Sources

FY2024 Budget
\$179,213

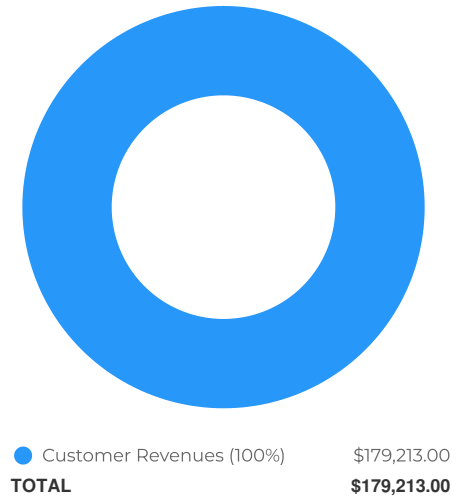
Total Budget (all years)
\$179.213K

Project Total
\$179.213K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	Total
Customer Revenues	\$179,213	\$179,213
Total	\$179,213	\$179,213

River Park Sewer Lift Station

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

This is a submersible sewage pump station with duplex pumps, located within River Park. We would like to update this pump station with larger pumps, a wet well, valves, chemical storage/feeding and control systems.

Project Justification

The River Park Lift Station is over twenty-five years old with the last partial upgrade done in approximately 2005. The proximity of this Lift Station to the Santa Ynez River creates an environmental issue if it should fail and discharge into the river. With the future upgrade/expansion of the campgrounds, this will put an added strain on the Lift Station which increase the possibility of a failure of the system. The Lift Station needs to be improved to assist with the safe transportation of the wastewater from this site to the Wastewater Plant.



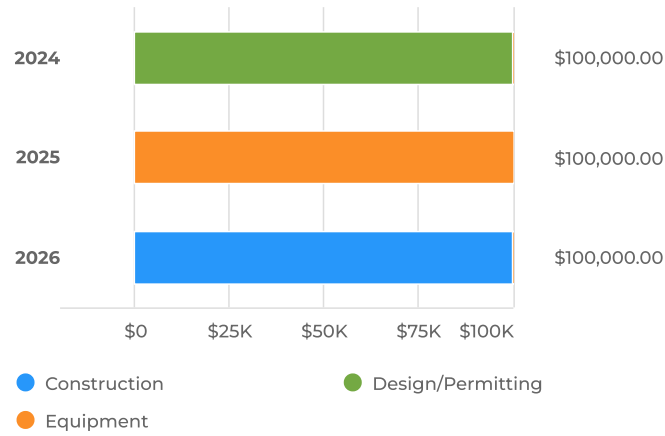
Capital Cost

FY2024 Budget
\$100,000

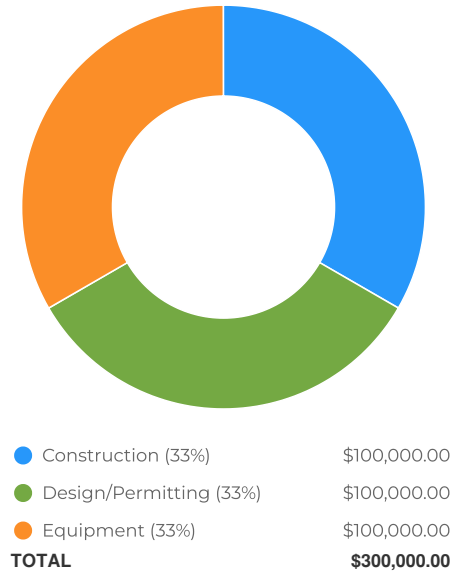
Total Budget (all years)
\$300K

Project Total
\$300K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	FY2024	FY2025	FY2026	Total
Construction			\$100,000	\$100,000
Design/Permitting	\$100,000			\$100,000
Equipment		\$100,000		\$100,000
Total	\$100,000	\$100,000	\$100,000	\$300,000

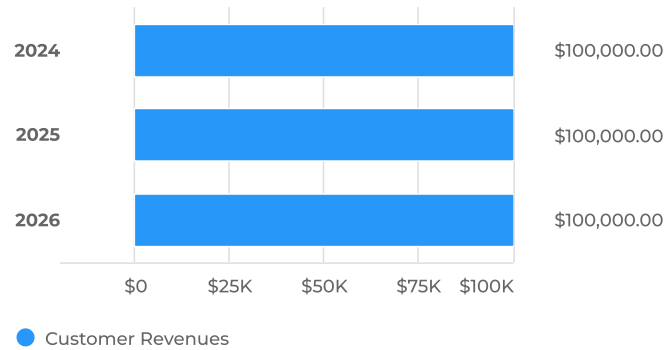
Funding Sources

FY2024 Budget
\$100,000

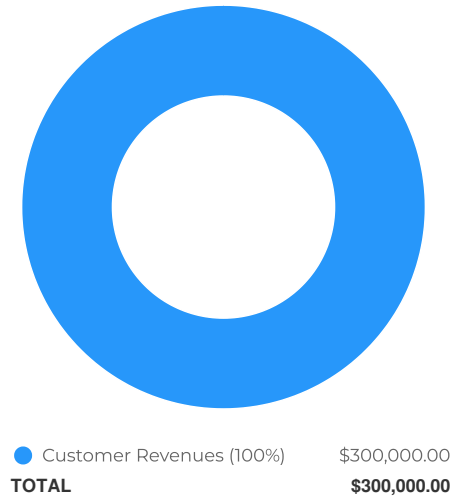
Total Budget (all years)
\$300K

Project Total
\$300K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	FY2026	Total
Customer Revenues	\$100,000	\$100,000	\$100,000	\$300,000
Total	\$100,000	\$100,000	\$100,000	\$300,000

Shop Floor Level and Epoxy Coating

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

This is the former Blower Building that has been repurposed as the Maintenance Shop. When the plant upgrade took place in 2009 the old Maintenance Shop was converted to an electrical distribution center. The project would entail demolishing the old blower and engine concrete pedestals, getting the floor to one uniform level and then applying an industrial grade slip resistant epoxy. Once complete, we will install new shelving units for parts and equipment storage.

Project Justification

As the current Maintenance Shop stands, the floor has multiple levels and tripping hazards. It is not safe nor is it user friendly. In its original form, it was not intended to be used as a shop but with the much needed floor improvement it will serve us well as a maintenance shop.

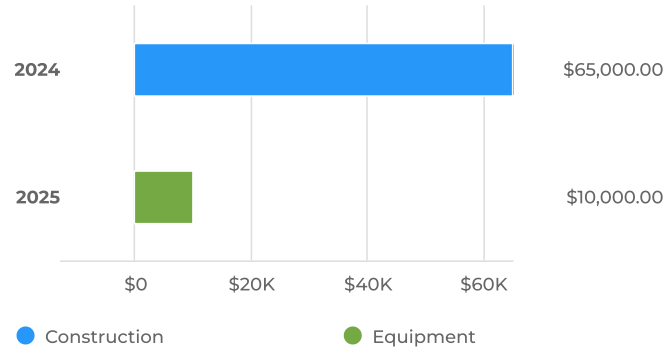
Capital Cost

FY2024 Budget
\$65,000

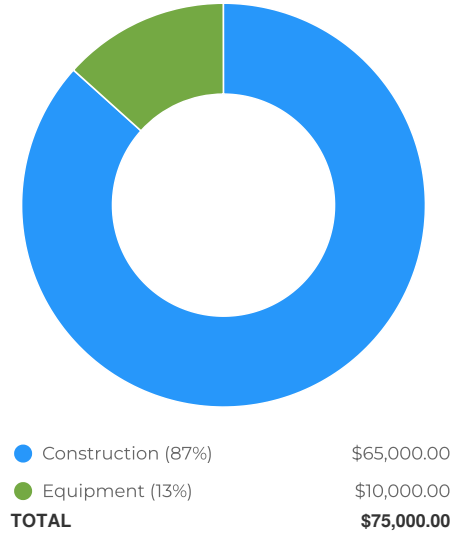
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction	\$65,000		\$65,000
Equipment		\$10,000	\$10,000
Total	\$65,000	\$10,000	\$75,000

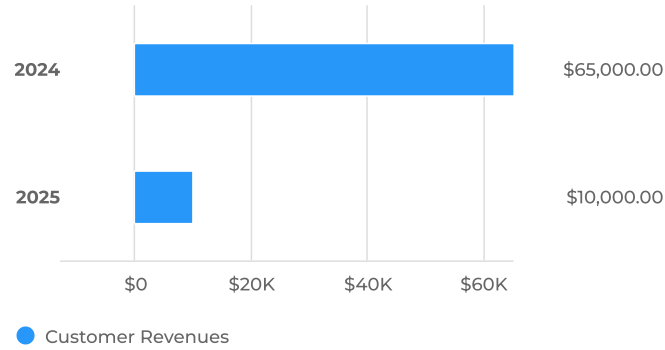
Funding Sources

FY2024 Budget
\$65,000

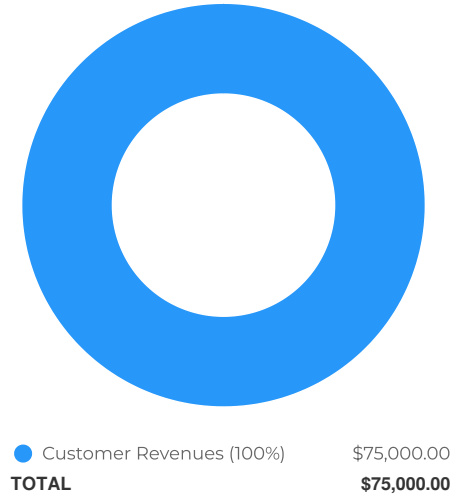
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Customer Revenues	\$65,000	\$10,000	\$75,000
Total	\$65,000	\$10,000	\$75,000

Uplands Sewer Lift Station

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

This pump station is located just north of the Santa Ynez River on H Street. The project will include new submersible pumps, larger capacity wet well, valve & control systems, chemical storage/feeding and emergency diesel generator.

Project Justification

The Uplands Sewer Lift Station has been in service for twenty-one years. In the time the Uplands Sewer Lift Station has been in service it has only had one pump upgrade ten years ago. Uplands Sewer Lift Station has been serving Hancock College, the uplands residential area and will service any future build out to the north of the station. Installing a larger wet well will give us more storage to accommodate peak wet weather flows. At this time the Station is performing at a high level which may put a strain on the system and increase the need for redundancy. With upgraded equipment at the Uplands Lift Station we will be able to continue the high standard the Wastewater Division strives to achieve.



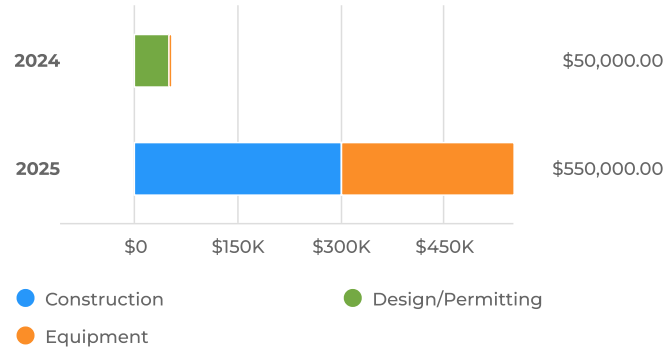
Capital Cost

FY2024 Budget
\$50,000

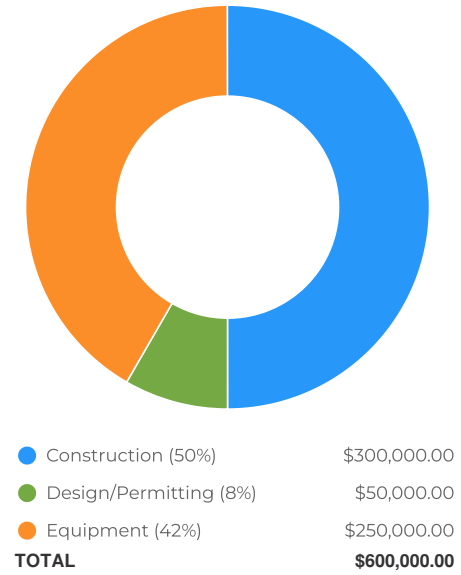
Total Budget (all years)
\$600K

Project Total
\$600K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Construction		\$300,000	\$300,000
Design/Permitting	\$50,000		\$50,000
Equipment		\$250,000	\$250,000
Total	\$50,000	\$550,000	\$600,000

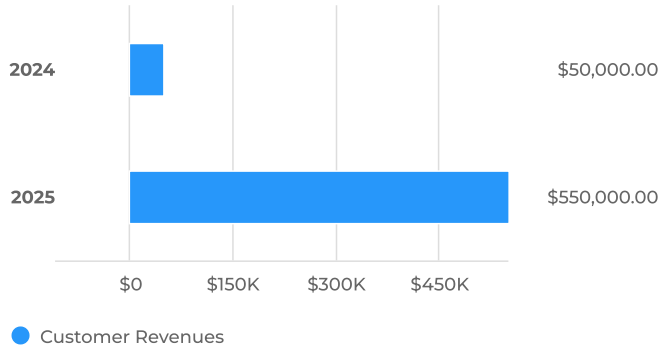
Funding Sources

FY2024 Budget
\$50,000

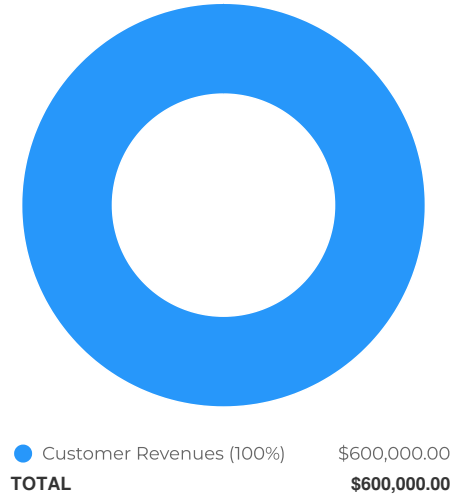
Total Budget (all years)
\$600K

Project Total
\$600K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Customer Revenues	\$50,000	\$550,000	\$600,000
Total	\$50,000	\$550,000	\$600,000

W Central Ave sewer pipeline/manhole replacement

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

Remove and replace eight maintenance holes and connecting pipe along West Central Avenue from V Street to the WWTP entrance.

Project Justification

This project will consist of removing and replacing eight maintenance holes which would include connecting the trunk sewer main line on Central Avenue south of the Wastewater Treatment Plant. The condition of this section of sewer line and maintenance holes are quickly approaching their end of useful life due to heavy flows along with high concentrations of H₂S. This trunk line and maintenance holes were installed almost 50 years ago. With the long service life of a main trunk sewer of this size (15") at a depth of over 20' this would be a very difficult and costly repair, as was experienced in December of 2021 when a maintenance hole in this area Failed plugging the siphon line requiring an emergency bypass and replacement of the main sewer and maintenance hole. We recommend a full replacement of the maintenance holes and the main pipe. The main pipe would need an epoxy coating to prevent a possible pipe bursting and to prevent corrosion in the line.

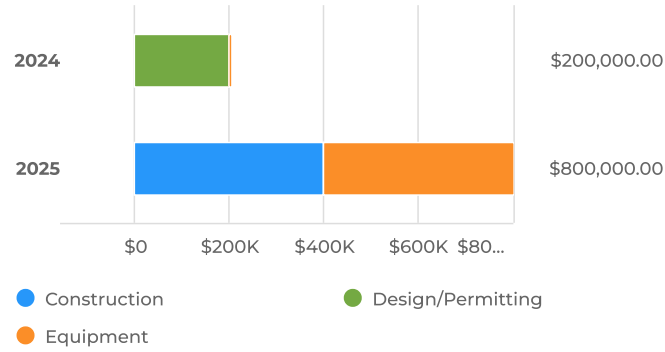
Capital Cost

FY2024 Budget
\$200,000

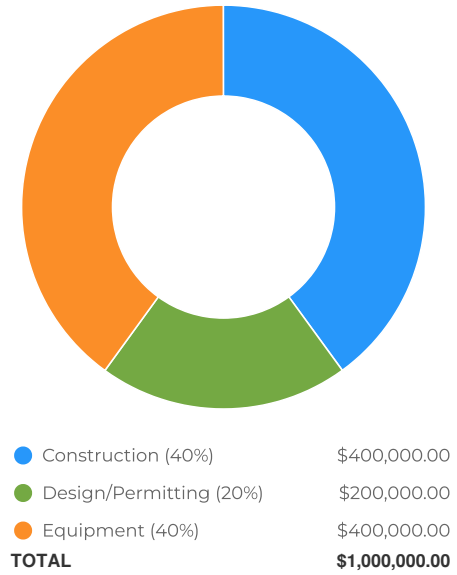
Total Budget (all years)
\$1M

Project Total
\$1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Construction		\$400,000	\$400,000
Design/Permitting	\$200,000		\$200,000
Equipment		\$400,000	\$400,000
Total	\$200,000	\$800,000	\$1,000,000

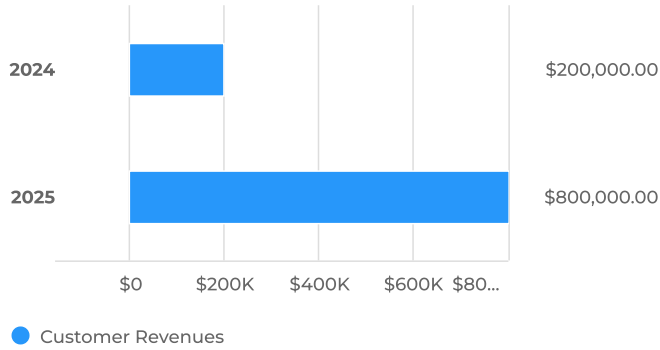
Funding Sources

FY2024 Budget
\$200,000

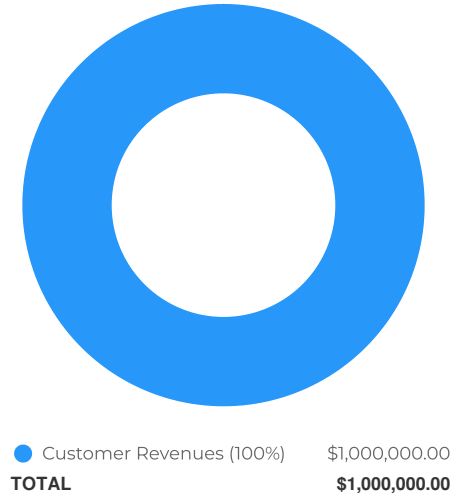
Total Budget (all years)
\$1M

Project Total
\$1M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown

Funding Sources	FY2024	FY2025	Total
Customer Revenues	\$200,000	\$800,000	\$1,000,000
Total	\$200,000	\$800,000	\$1,000,000

Wastewater treatment/collection master plan study

Overview

Request Owner	Dong Hyun Chon, Wastewater Superintendent
Department	Wastewater
Type	Capital Improvement

Description

Study to identify current issues, regulatory compliance requirements, solution recommendations, technology evaluation, cost estimation, and prioritizing for the aeration system, wastewater treatment plant energy optimization, biosolids handling improvement, SCADA system improvement, wastewater collection system improvements, lift station evaluation, and rate impact analysis.

Project Justification

The Lompoc Regional Wastewater Reclamation Plant was originally constructed in the mid-1970s and substantially upgraded and modernized in 2009. Although the City's wastewater treatment plant is relatively new, there are certain elements needing attention in order to operate more effectively, meet the NPDES requirements/TSO, reduce costs, and minimize impacts to sensitive receptors. In addition, the sewer collection system can not only be problematic within the service area due to sewer system overflows (SSOs) but can contribute excessive peak flows at the wastewater treatment plant due to infiltration and inflow entering manholes and sewer collection and interceptor lines. A cost-effective approach must be taken to both identify system deficiencies and provide for required planned improvements.



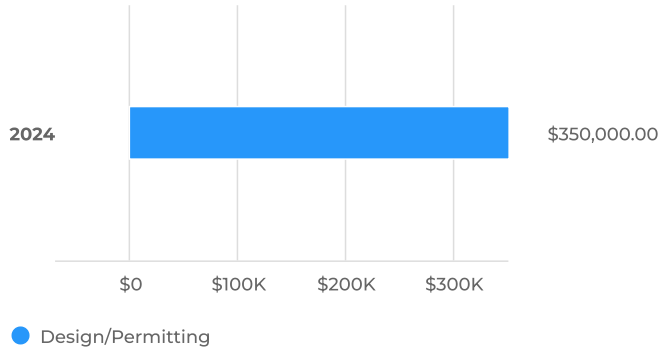
Capital Cost

FY2024 Budget
\$350,000

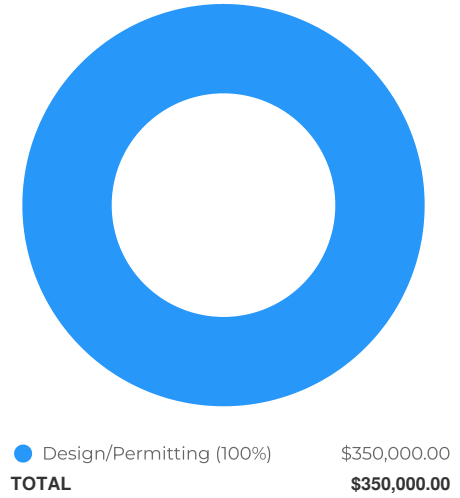
Total Budget (all years)
\$350K

Project Total
\$350K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	Total
Design/Permitting	\$350,000	\$350,000
Total	\$350,000	\$350,000

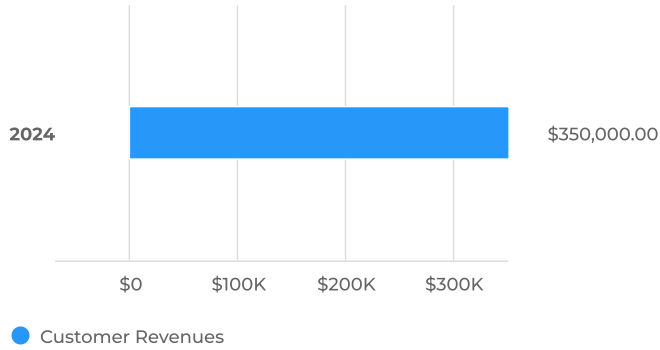
Funding Sources

FY2024 Budget
\$350,000

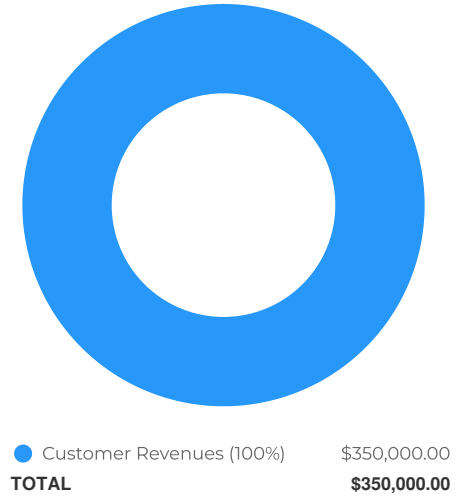
Total Budget (all years)
\$350K

Project Total
\$350K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$350,000	\$350,000
Total	\$350,000	\$350,000

WATER REQUESTS



AMR Meter Replacement

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Improvement

Description

Remote Water Meter Installation, replacement program to update and install new meters prior to their 15-20 year service and battery life. This is a replacement of every Water Division billing meter.

Project Justification

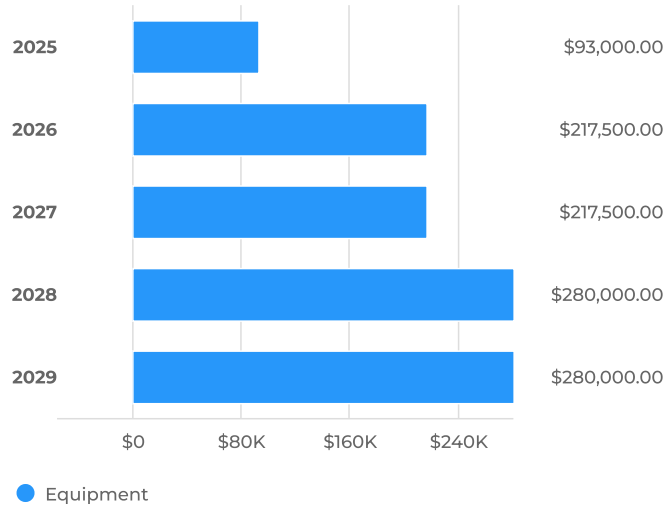
AWWA M6 manual recommends replacing at least 10% of the systems meters every year to stay ahead of the battery life and expected life cycle of the meter to ensure the meters are not under registering customer water usage which would lead to revenue loss. This will also reduce missed reads and increase the effectiveness of our leak detection programs.

Capital Cost

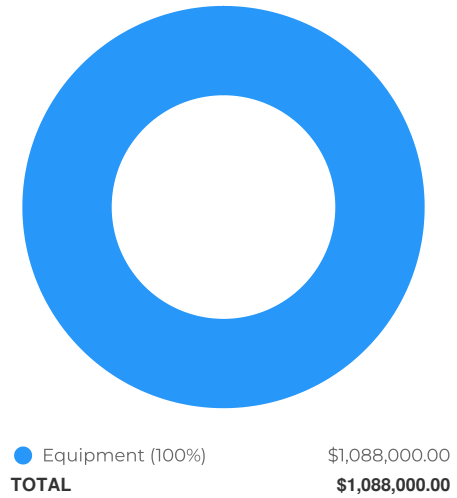
Total Budget (all years)
\$1.088M

Project Total
\$1.088M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

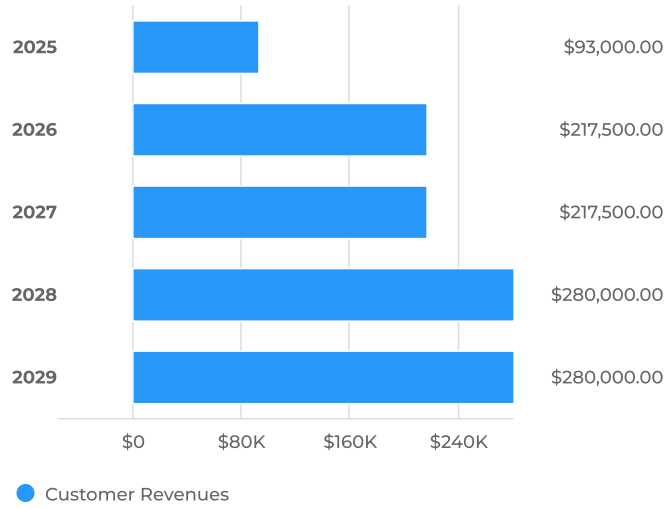
Capital Cost	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Equipment	\$93,000	\$217,500	\$217,500	\$280,000	\$280,000	\$1,088,000
Total	\$93,000	\$217,500	\$217,500	\$280,000	\$280,000	\$1,088,000

Funding Sources

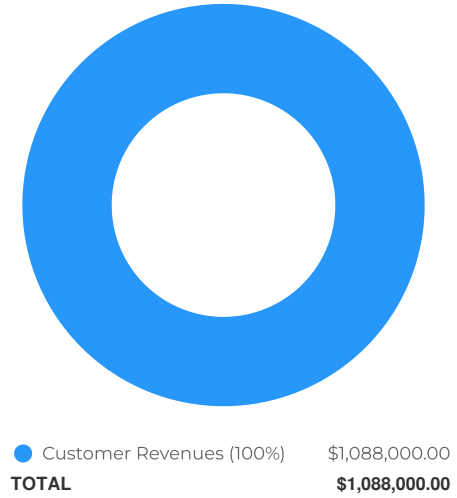
Total Budget (all years)
\$1.088M

Project Total
\$1.088M

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown						
Funding Sources	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Customer Revenues	\$93,000	\$217,500	\$217,500	\$280,000	\$280,000	\$1,088,000
Total	\$93,000	\$217,500	\$217,500	\$280,000	\$280,000	\$1,088,000

Chemical Building Window Replacement

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Improvement

Description

Remove the original single pane non safety glass windows and replace with new dual pane windows.

Project Justification

The current windows are single pane non safety glass (plate glass 1962). They will be replaced with dual pane safety glass windows that can be locked closed. The windows now can't be fully shut or locked, allowing birds, insects, and weather to enter the main chemical building on the three floors. This has caused more slipping hazards and increased cleaning due to bird and insect waste.



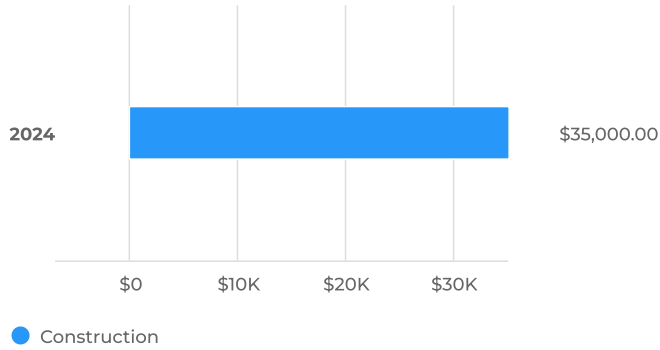
Capital Cost

FY2024 Budget
\$35,000

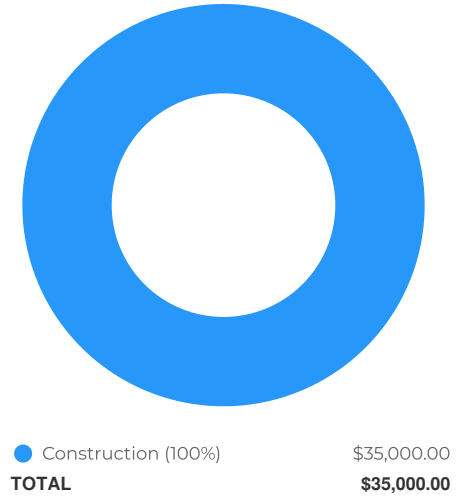
Total Budget (all years)
\$35K

Project Total
\$35K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$35,000	\$35,000
Total	\$35,000	\$35,000

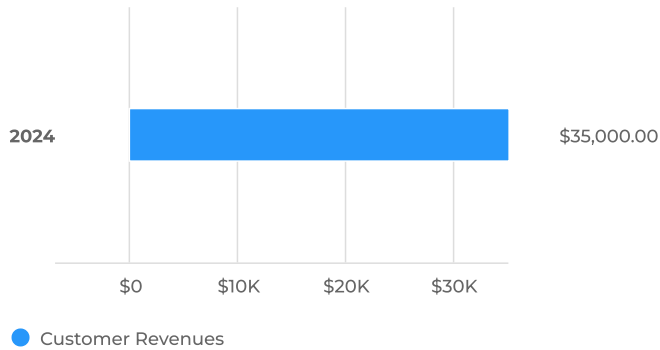
Funding Sources

FY2024 Budget
\$35,000

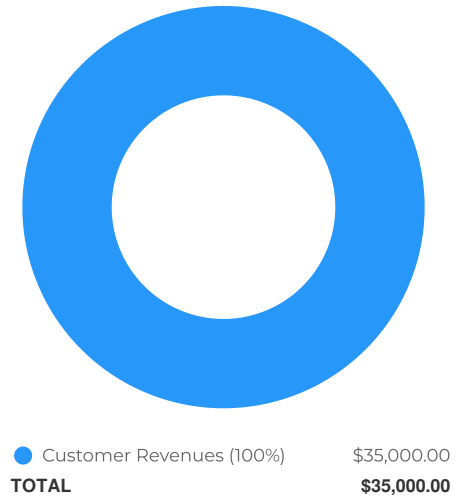
Total Budget (all years)
\$35K

Project Total
\$35K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$35,000	\$35,000
Total	\$35,000	\$35,000

Emergency Bypass Building Refurbishment

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Improvement

Description

Refurbish the emergency bypass building with new equipment and overhaul the existing pump.

Project Justification

The emergency bypass building was put in place in case of a catastrophic failure of the influent equipment. In the event of an emergency and parts of the influent system failed we would still be able to put water out to the customers. This system is our only backup to send water out into the system.



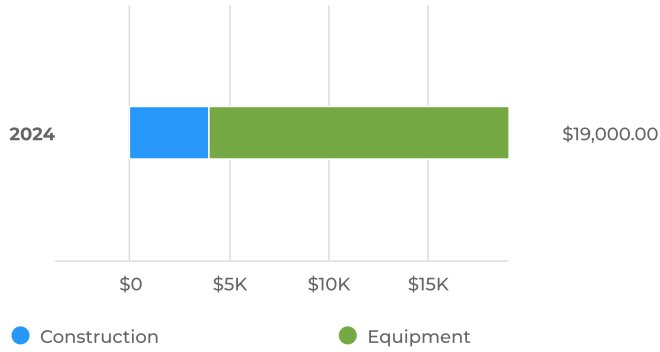
Capital Cost

FY2024 Budget
\$19,000

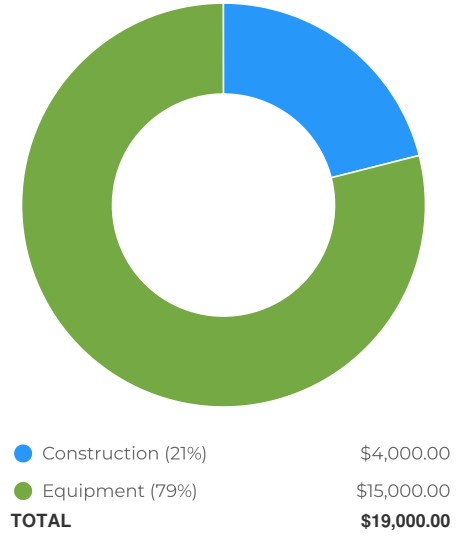
Total Budget (all years)
\$19K

Project Total
\$19K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$4,000	\$4,000
Equipment	\$15,000	\$15,000
Total	\$19,000	\$19,000

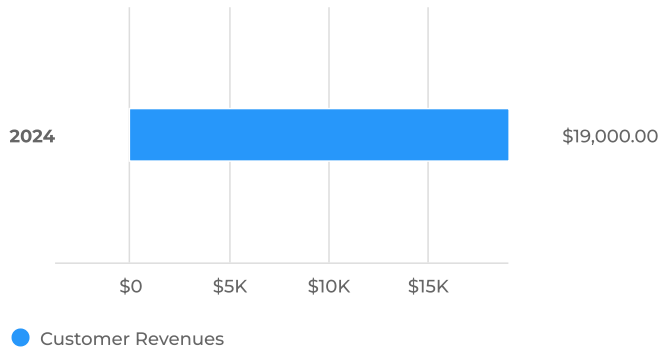
Funding Sources

FY2024 Budget
\$19,000

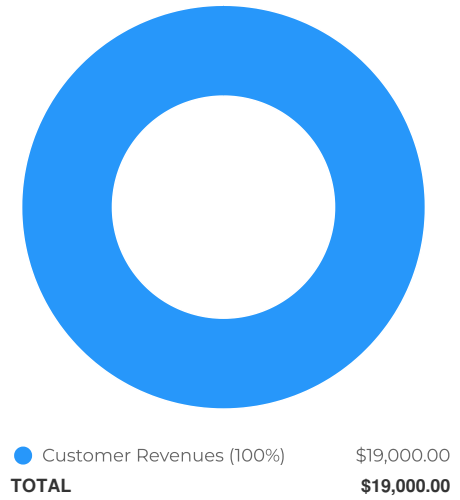
Total Budget (all years)
\$19K

Project Total
\$19K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$19,000	\$19,000
Total	\$19,000	\$19,000

Maintenance Shop

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Improvement

Description

The installation of a 40x40 metal building. A concrete slab will need to be poured for building to sit on. Electrical will be installed for power equipment and lights. Work benches, tool boxes and parts shelves will be installed.

Project Justification

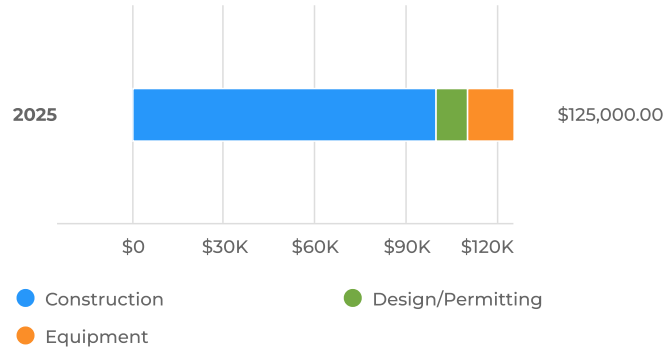
Currently, the maintenance department works out of two small areas with no area other than outside to work on larger equipment. The tools are in three different locations, causing jobs to take longer and causing frustration. With a shop, all the tools and inventory will be located in one area. We will have better inventory control with it located in one area.

Capital Cost

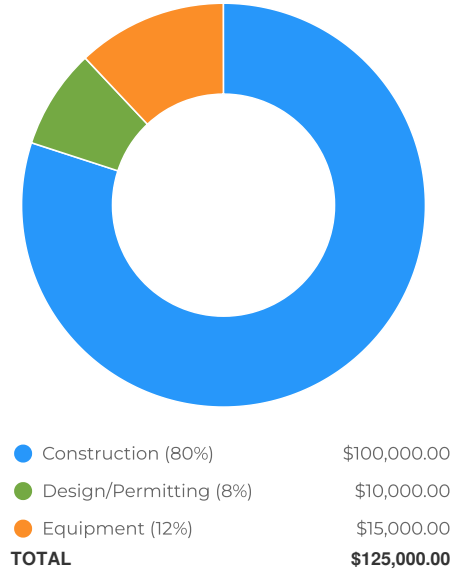
Total Budget (all years)
\$125K

Project Total
\$125K

Capital Cost by Year



Capital Cost for Budgeted Years



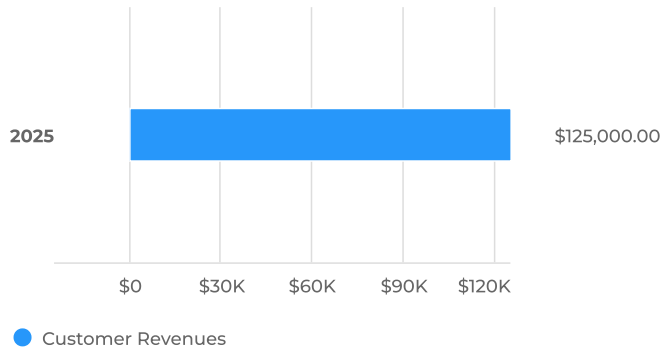
Capital Cost Breakdown		
Capital Cost	FY2025	Total
Construction	\$100,000	\$100,000
Design/Permitting	\$10,000	\$10,000
Equipment	\$15,000	\$15,000
Total	\$125,000	\$125,000

Funding Sources

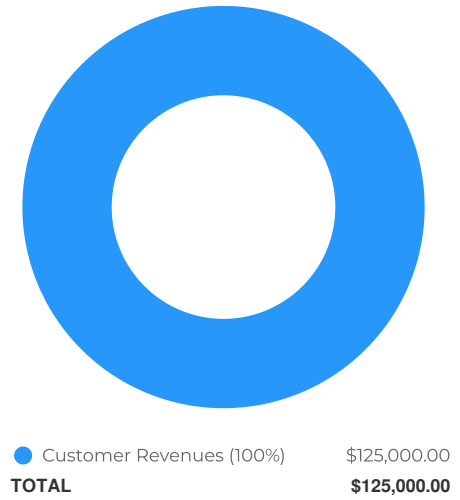
Total Budget (all years)
\$125K

Project Total
\$125K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2025	Total
Customer Revenues	\$125,000	\$125,000
Total	\$125,000	\$125,000

New Water Plant Maintenance Utility Cart

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Equipment

Description

Purchase of a modified golf cart for the maintenance department.

Details

New Purchase or Replacement	New
New or Used Vehicle	New Vehicle
Useful Life	3 or Less

Project Justification

The electric cart will allow us to haul tools and equipment around the plant. This will let us use a recharbable vehicle and not use the gas powered truck in the plant.



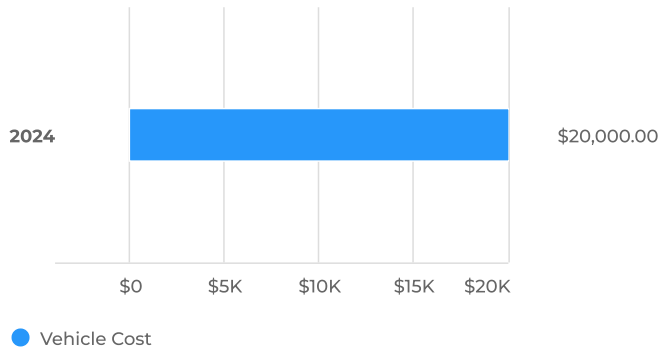
Capital Cost

FY2024 Budget
\$20,000

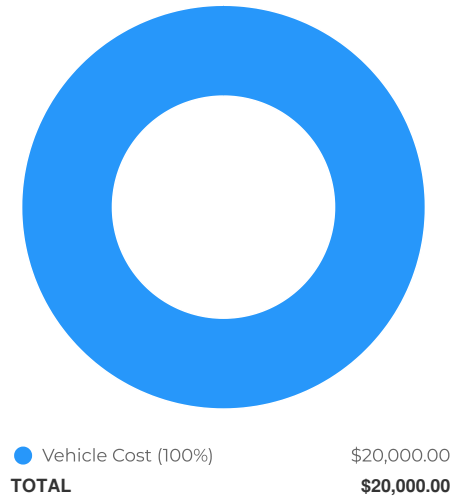
Total Budget (all years)
\$20K

Project Total
\$20K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$20,000	\$20,000
Total	\$20,000	\$20,000

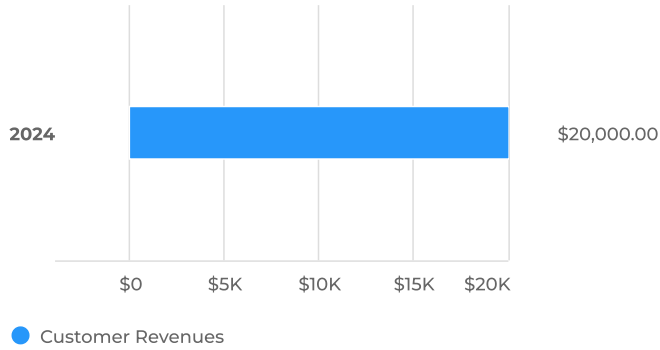
Funding Sources

FY2024 Budget
\$20,000

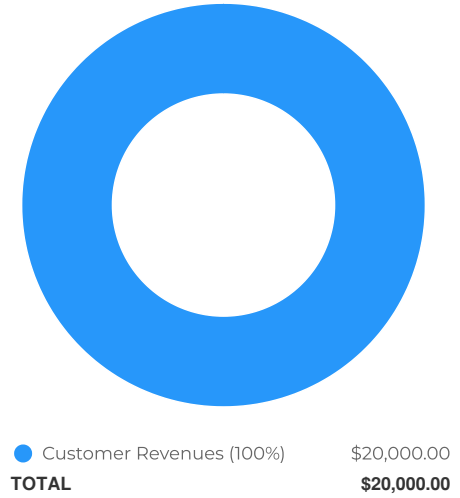
Total Budget (all years)
\$20K

Project Total
\$20K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$20,000	\$20,000
Total	\$20,000	\$20,000

Replace Water Distribution Service Truck

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Equipment

Description

Replace the current Distribution Service Truck that is 19 years old with a 2023 Ford F-550.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	10 or more years

Project Justification

The Current Distribution Truck is 19 years old and has reached the end of its life. The cost of repair is more than the vehicle is worth.



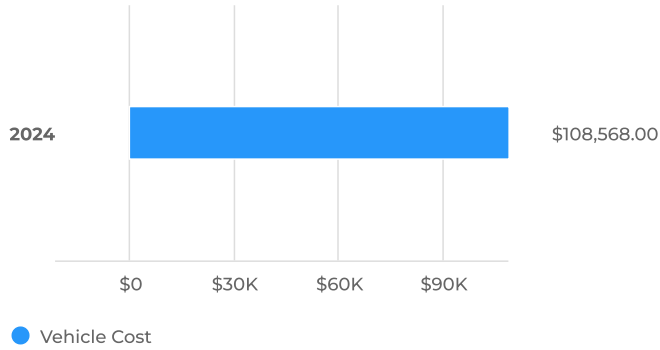
Capital Cost

FY2024 Budget
\$108,568

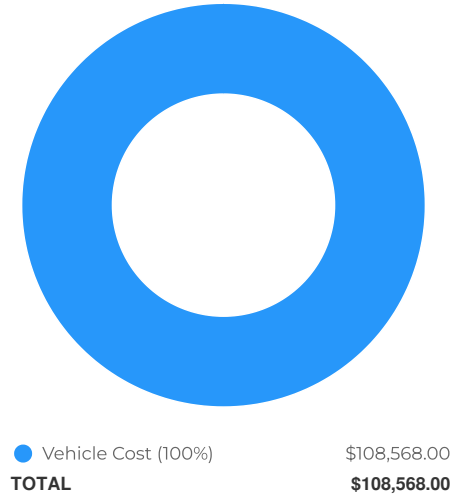
Total Budget (all years)
\$108.568K

Project Total
\$108.568K

Capital Cost by Year



Capital Cost for Budgeted Years

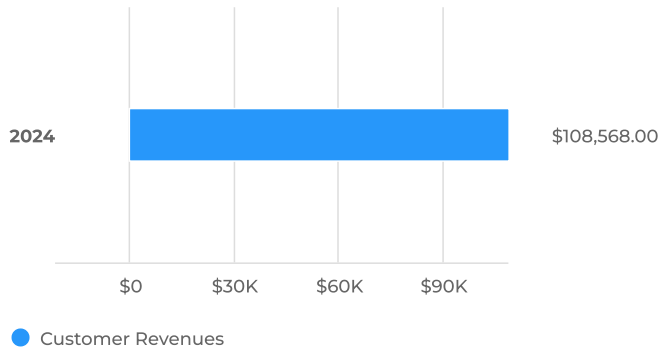


Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$108,568	\$108,568
Total	\$108,568	\$108,568

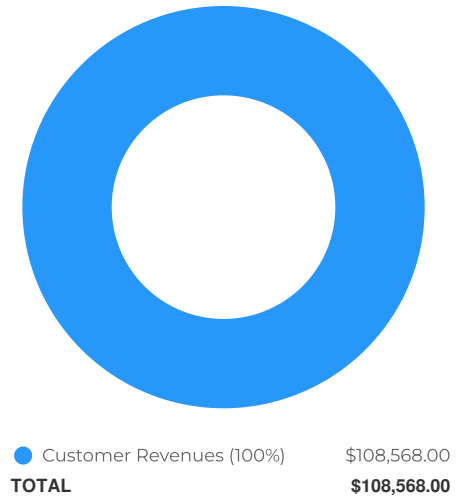
Funding Sources

FY2024 Budget **\$108,568**
 Total Budget (all years) **\$108.568K**
 Project Total **\$108.568K**

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$108,568	\$108,568
Total	\$108,568	\$108,568

Tank Asset Management Program

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Improvement

Description

Entering into an annual renewable, long term asset management plan to bring all six reservoir tanks back to "like-new" condition and maintain them as such.

Project Justification

The City of Lompoc's six reservoir tanks are all due to internal/external coating, infrastructure improvements, as well as continued predictive/preventative maintenance. The previous maintenance has been under the direct responsibility of the City of Lompoc Water Utility Division, including the contracted services for dive inspections, cathodic protection, and seismic system maintenance. The cost to continue or current maintenance internally for water quality and regulatory compliance far exceeds the cost to enter into a asset management program and allows the responsibility to transfer to the contractor for the foreseeable life of the asset as long as we stay in the program. This program will also allow us to amortize the cost of the program over 20 years. All reactive, predictive/preventative maintenance and changes forced by new regulatory compliance would be the sole responsibility of the contractor moving forward.

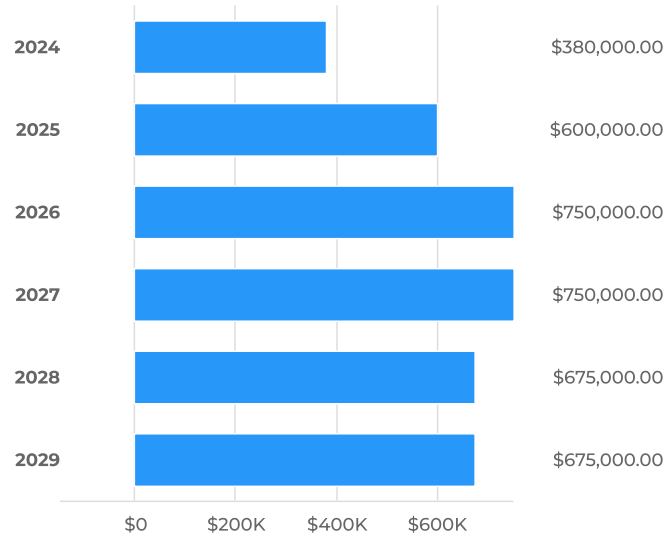
Capital Cost

FY2024 Budget
\$380,000

Total Budget (all years)
\$3.83M

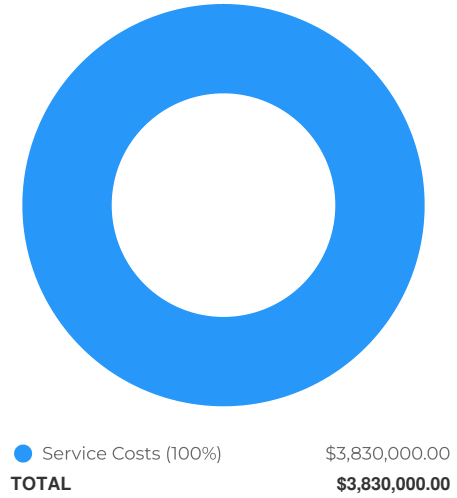
Project Total
\$3.83M

Capital Cost by Year



● Service Costs

Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Service Costs	\$380,000	\$600,000	\$750,000	\$750,000	\$675,000	\$675,000	\$3,830,000
Total	\$380,000	\$600,000	\$750,000	\$750,000	\$675,000	\$675,000	\$3,830,000

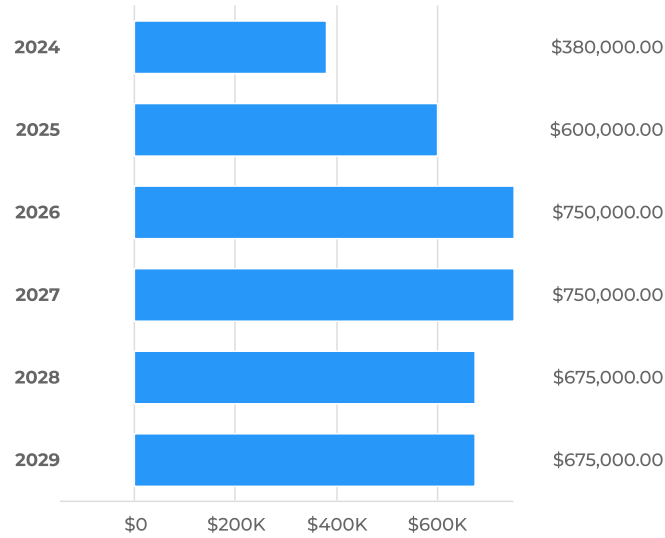
Funding Sources

FY2024 Budget
\$380,000

Total Budget (all years)
\$3.83M

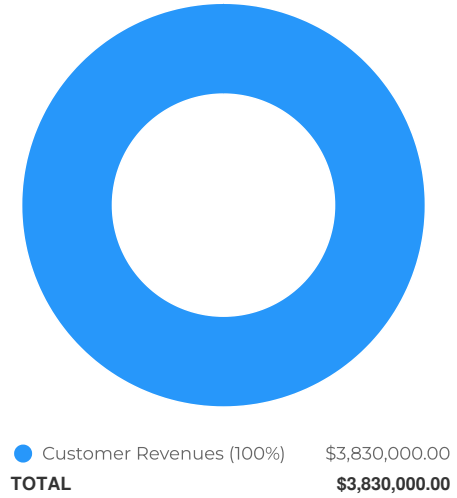
Project Total
\$3.83M

Funding Sources by Year



● Customer Revenues

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Customer Revenues	\$380,000	\$600,000	\$750,000	\$750,000	\$675,000	\$675,000	\$3,830,000
Total	\$380,000	\$600,000	\$750,000	\$750,000	\$675,000	\$675,000	\$3,830,000

Water Distribution Main Replacement

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Improvement

Description

A 100 year schedule to replace the entire 135 miles of the distribution system requires approximately 2.9 million each year to replace. Construction cost = \$2.49 million dollars per mile of pipe replaced. ($\$350/\text{ft} \times 135 \text{ miles} \times 5,280 \text{ ft/mi} = \$2,494,800/\text{yr}$). Project Management and inspection services cost approximately \$500,000/yr.

Project Justification

Mandatory Infrastructure improvement to maintain the water distribution system. The current priority is to address the remaining 4" substandard main to 6" for fire flow demand. These area's of replacement also include new valves, service lines, meters, ERT's, and meter boxes.



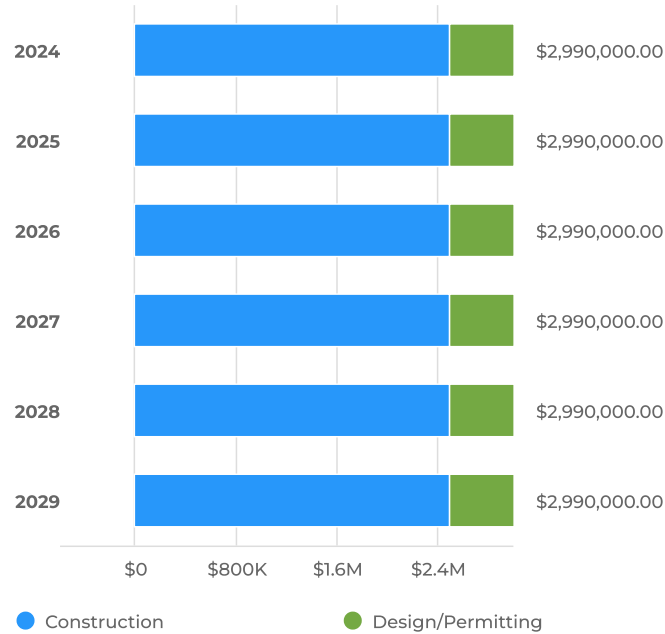
Capital Cost

FY2024 Budget
\$2,990,000

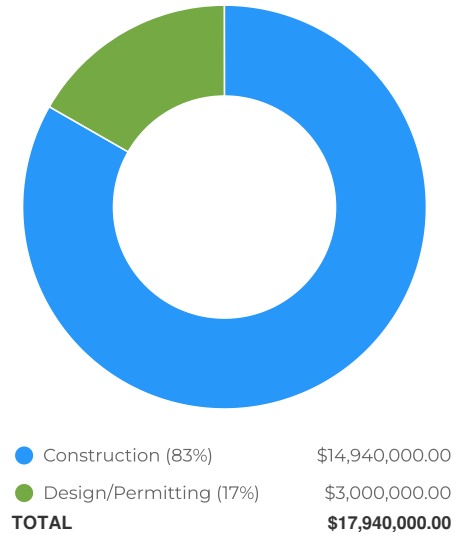
Total Budget (all years)
\$17.94M

Project Total
\$17.94M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown							
Capital Cost	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Construction	\$2,490,000	\$2,490,000	\$2,490,000	\$2,490,000	\$2,490,000	\$2,490,000	\$14,940,000
Design/Permitting	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$17,940,000

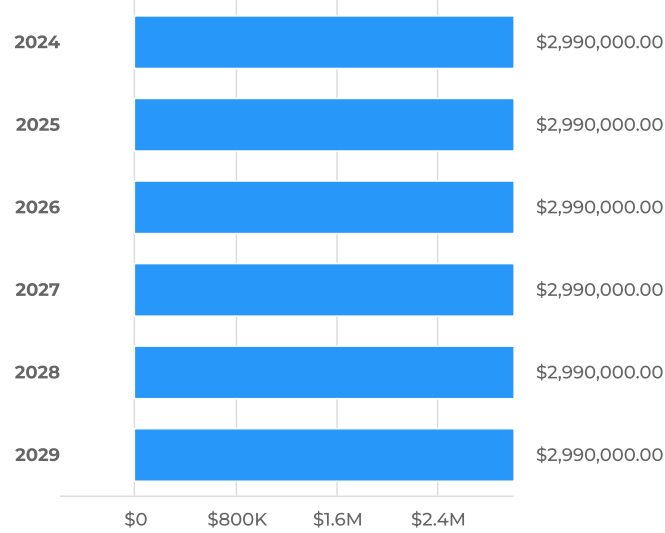
Funding Sources

FY2024 Budget
\$2,990,000

Total Budget (all years)
\$17.94M

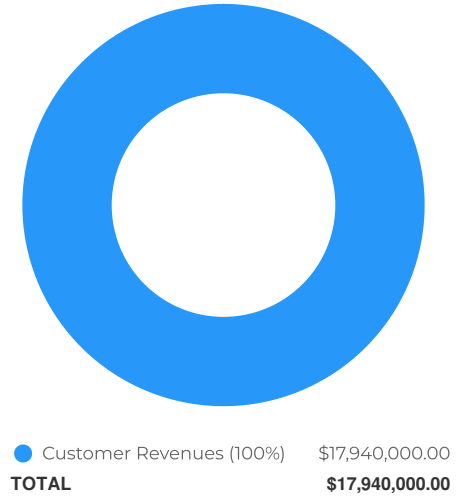
Project Total
\$17.94M

Funding Sources by Year



● Customer Revenues

Funding Sources for Budgeted Years



Funding Sources Breakdown							
Funding Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Customer Revenues	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$17,940,000
Total	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$2,990,000	\$17,940,000

Well #2 Decommission

Overview

Request Owner	Shaun Ryan, Water Superintendent
Department	Water
Type	Capital Improvement

Description

Decommission and back filling of a substandard groundwater well with no feasibility of effective rehabilitation.

Project Justification

Over time well production can fall even when pumping conditions do not change, our first step is to pull and camera the well to check for feasibility of rehabilitation to improve quality and or quantity of the raw water. In some cases the cost of rehabilitation exceeds the amount desired to be efficient. In this case the well needs to be officially decommissioned for legal and safety concerns. Well #2 was constructed in 1964 and has not been able to reach the expected production levels post rehabilitation the last three cycles. Well #2 would also need replacement of the pump, motor, and VFD on top of the cost of physical and chemical rehabilitation to the well casing and surrounding gravel pack.

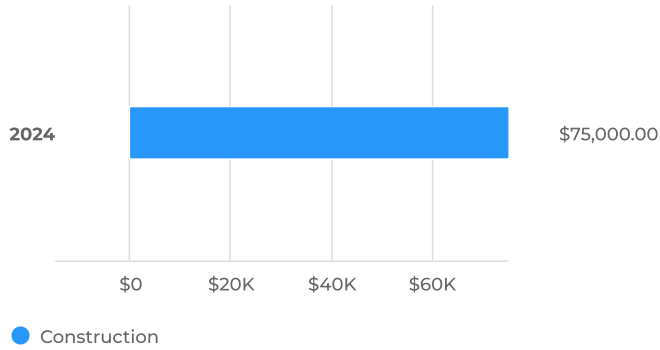
Capital Cost

FY2024 Budget
\$75,000

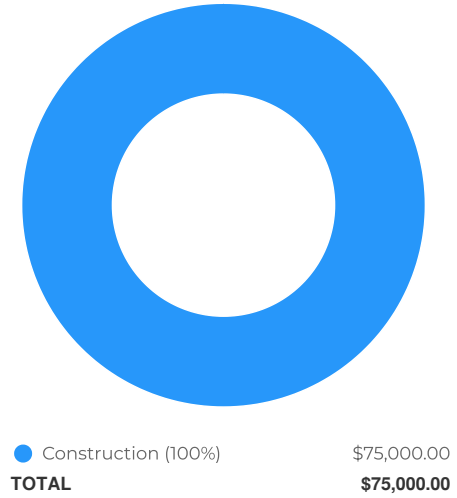
Total Budget (all years)
\$75K

Project Total
\$75K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Construction	\$75,000	\$75,000
Total	\$75,000	\$75,000

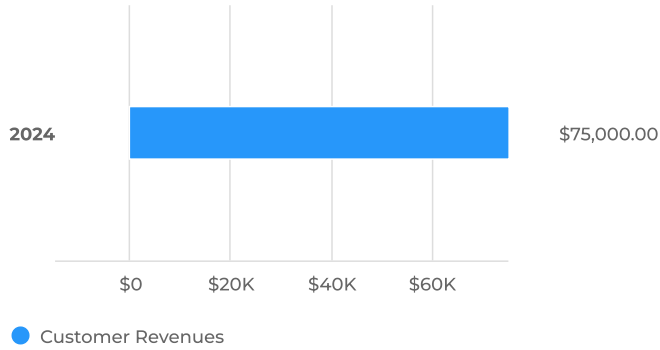
Funding Sources

FY2024 Budget
\$75,000

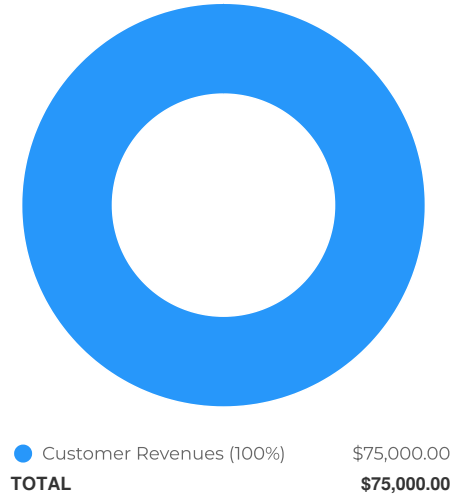
Total Budget (all years)
\$75K

Project Total
\$75K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$75,000	\$75,000
Total	\$75,000	\$75,000

WATER CUSTOMER BILLING & ACCTG REQUESTS



Replace CSFT Service Truck

Overview

Request Owner	Richard Gracyk, Wireless Service Administrator
Department	Water Customer Billing & Acctg
Type	Capital Equipment

Description

Replace the current Service Truck that is 14 years old with a 2023 Chevrolet Colorado.

Details

New Purchase or Replacement	Replacement
New or Used Vehicle	New Vehicle
Useful Life	5

Project Justification

The current vehicle is a 2007 Ford Ranger (0060), the replacement is due for the following general reasons related to fleet operations. Maintenance costs: over time, the cost of maintaining an older vehicle can exceed its value, making it more cost-effective to replace it with a new, more reliable vehicle; Safety: newer vehicles are equipped with the latest safety features, such as advanced braking systems, airbags, and stability control, which can reduce the risk of accidents and injuries; Technology: as technology continues to advance, older vehicles may become obsolete and may no longer be equipped with the latest features and capabilities, such as GPS tracking, mobile connectivity, and real-time data analytics; and Depreciation: vehicles depreciate in value over time, and fleet managers must balance the cost of maintaining older vehicles with the value they can get from selling them and buying newer, more valuable vehicles. By replacing vehicles on a regular basis, fleet operations can minimize the impact of depreciation and maximize the overall value of their fleets.

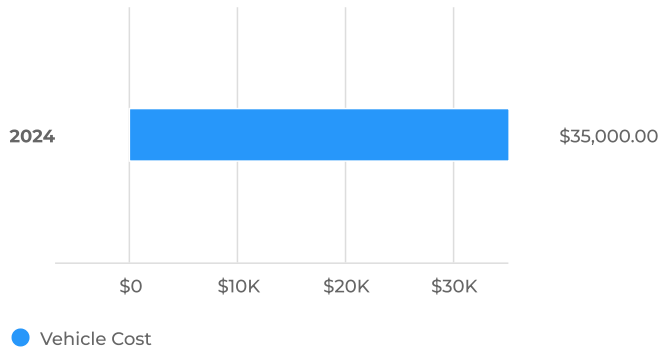
Capital Cost

FY2024 Budget
\$35,000

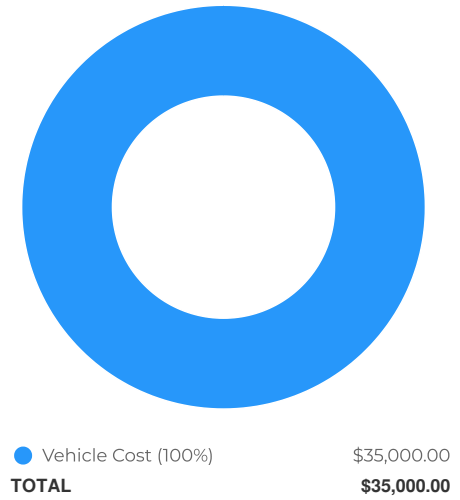
Total Budget (all years)
\$35K

Project Total
\$35K

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown		
Capital Cost	FY2024	Total
Vehicle Cost	\$35,000	\$35,000
Total	\$35,000	\$35,000

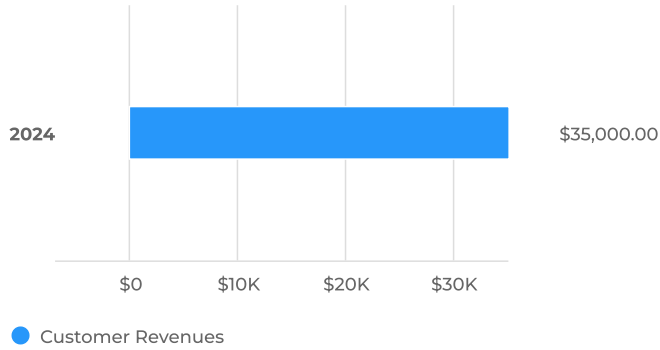
Funding Sources

FY2024 Budget
\$35,000

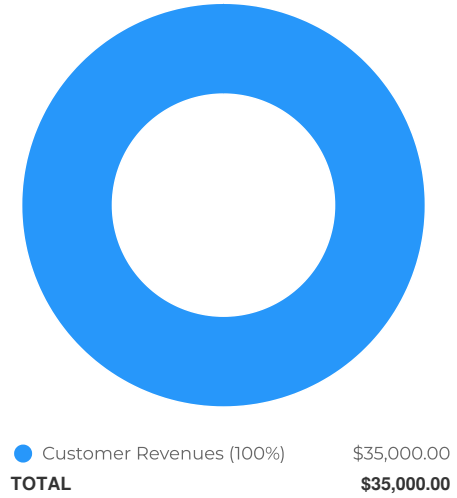
Total Budget (all years)
\$35K

Project Total
\$35K

Funding Sources by Year



Funding Sources for Budgeted Years



Funding Sources Breakdown		
Funding Sources	FY2024	Total
Customer Revenues	\$35,000	\$35,000
Total	\$35,000	\$35,000