

# CITY OF LOMPOC

APPROVED FIFTEEN YEAR CAPITAL IMPROVEMENT PLAN



2003 THROUGH 2017

December 17, 2002

To: Honorable Mayor and Members of the City Council

From: Gary P. Keefe, City Administrator

Subject: Proposed Fifteen-Year Capital Improvement Plan

Attached you will find staff's proposal for a fifteen year capital improvement program covering the period 2002-03 through 2016-17.

The document is separated by departments/divisions and gives a description of the respective projects, costs, and fiscal year in which the projects are to be initiated and completed.

The identification of long-term projects is important to the City in order to appropriately plan, organize and finance the projects that are needed in the community.

Below is a cost summary by department/ division of the capital improvement projects that have been identified for the next fifteen fiscal years.

<u>Department</u>	<u>Amount</u>	<u>Page Number</u>
Museum	\$ 250,000	2
Fire Department	6,266,000	4
Police	6,458,000	11
Library	4,787,000	18
Streets	192,000	22
Parks & Recreation	13,600,000	24
Engineering – Traffic	21,110,000	30
Engineering – Pedestrian Improvements	2,337,000	32
Engineering – Bikeways	5,348,000	34
Wastewater	62,494,000	36

Water	18,343,000	43
Electric	8,156,000	52
Transit	911,000	57
Airport	125,000	59
Solid Waste	586,000	61
GRAND TOTAL	<u>\$150,963,000</u>	

Gary P. Keefe  
City Administrator

CITY OF LOMPOC

Proposed Fifteen-Year Capital Improvement Plan

2003 through 2017

**Summary of All Departments  
Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

	<b>Capital Improvement Program - Fifteen Year Projection</b>							
	<b>Allocation of Project Costs by Year (000's)</b>							
<b>Department</b>	<b>Proposed Project Cost Estimate</b>	<b>2002-03</b>	<b>03-04</b>	<b>04-05</b>	<b>05-06</b>	<b>06-07</b>	<b>5-Years 07-12</b>	<b>5-Years 12-17</b>
<b>Museum</b>	\$ 250	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 50	
<b>Fire Department</b>	\$ 6,266	\$ 31	\$ 44	\$ 63	\$ 705	\$ 290	\$ 4,171	\$ 962
<b>Police</b>	\$ 6,458	\$ 400	\$ 338	\$ 315	\$ 1,050	\$ 390	\$ 2,465	\$ 1,500
<b>Library</b>	\$ 4,787	\$ 200	\$ -	\$ -	\$ 1,600	\$ 2,303	\$ 684	
<b>Streets</b>	\$ 192						\$ 192	
<b>Parks &amp; Recreation</b>	\$ 13,600	\$ 275	\$ 8,400	\$ 1,450	\$ 575	\$ 575	\$ 2,075	\$ 250
<b>Engineering - Traffic</b>	\$ 21,110	\$ 620	\$ -	\$ 235	\$ 320	\$ 205	\$ 1,220	\$ 18,510
<b>Engineering - Pedestrian Imp.</b>	\$ 2,337	\$ 1,020	\$ 342	\$ 75	\$ 75	\$ 75	\$ 375	\$ 375
<b>Engineering - Bikeways</b>	\$ 5,348	\$ 736	\$ 60	\$ 747	\$ 105	\$ 520	\$ 3,080	\$ 100
<b>Wastewater</b>	\$ 62,494	\$ 2,934	\$ 11,131	\$ 10,950	\$ 11,450	\$ 16,529	\$ 3,250	\$ 6,250
<b>Water</b>	\$ 18,343	\$ 2,950	\$ 3,775	\$ 7,918	\$ 991	\$ 236	\$ 1,216	\$ 1,257
<b>Electric</b>	\$ 8,156	\$ 1,509	\$ 555	\$ 1,120	\$ 507	\$ 507	\$ 2,173	\$ 1,785
<b>Transit</b>	\$ 911	\$ 240	\$ 98	\$ 42	\$ 100	\$ -	\$ 209	\$ 222
<b>Airport</b>	\$ 125		\$ 125	\$ -				
<b>Solid Waste</b>	\$ 586	\$ -	\$ 72	\$ -	\$ 269	\$ 245		
<b>Total</b>	<b>\$ 150,963</b>	<b>\$ 10,915</b>	<b>\$ 24,990</b>	<b>\$ 22,965</b>	<b>\$ 17,797</b>	<b>\$ 21,925</b>	<b>\$ 21,160</b>	<b>\$ 31,211</b>



**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: MUSEUM**

5. Add restrooms and elevator as outlined in the City's ADA Transition Plan (2003-04 through 2007-08)

The Museum is not accessible to the wheelchair bound. The building was evaluated for accessibility and could be made so by constructing two ramps and modifying the restroom for approximately \$250,000. However, the ramps would have to extend to the public right of way due to elevation standards, and the evaluating architects did not recommend this approach. The recommended solution was to add on an accessible facility (5,000 sq. ft.) for additional historical artifacts including an accessible restroom and elevator, therefore providing a passage to the main part of the museum. This addition would cost approximately \$1,000,000, and the trustees have placed the project in their five-year master plan. The museum is asking the City to assist in the cost of the additional facility by the amount of the estimated cost (\$250,000) for adding ramps and restroom modification.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: FIRE							
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)							
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17	
1	Fire Fighter Safety Gear *	\$ 31	\$ 31							
2	Vehicle Exhaust Removal System	\$ 44		\$ 44						
3	Station #2 Relocation	\$ 705				\$ 705				
4	Interface Fire Attack Vehicle	\$ 290					\$ 290			
5	Special Operations - Trailer/Vehicle	\$ 63			\$ 63					
6	Training Facility	\$ 980						\$ 980		
7	Remodel Station #1	\$ 710						\$ 710		
8	Construct Station #3	\$ 2,000						\$ 2,000		
9	Pumper for Station #3	\$ 481						\$ 481		
10	Second Pumper for Station #3	\$ 562							\$ 562	
11	Air & Lighting Vehicle	\$ 400								\$ 400
	Total	\$6,266	\$31	\$44	\$63	\$705	\$290	\$4,171	\$962	
	* Previously budgeted									



**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: FIRE**

1. Fire Fighter Safety Gear (2002-03)

Current standards require firefighters to clean their turnouts any time they are contaminated with hydrocarbons, which are known to be carcinogenic, and body fluids, which spread disease and or illness. During equipment cleaning the firefighters are subject to emergency response leaving them wearing wet, contaminated or damaged safety equipment. The existing inventory does not provide replacement equipment when turnouts are being cleaned and made serviceable. The Fire Department is requesting replacement coats and pants for each emergency responder.

Cost Summary of Requested Firefighting Gear

Turnout coats & pants	\$ 1,300
Firefighters	<u>    x 24</u>
	<u>\$31,200</u>

2. Vehicle Exhaust Removal System (2003-04)

Diesel engines are the primary source of power for fire apparatus. When diesel fuel burns in an engine, the resulting exhaust is made up of soot and gases, which may contain thousands of different chemical substances. These substances can be inhaled and deposited in the lungs, and include cancer-causing particles known as polynuclear aromatic hydrocarbons (PAHs). These substances, as well as gases in diesel exhaust, have a known risk for health problems in people who are exposed on a continual basis. Fire Fighters are especially concerned with these risks due to the environment in which they work. Multiple pieces of diesel-powered equipment are started and moved in and out of the apparatus bays on a 24-hour basis. These bays are located adjacent to administrative offices, and directly below living and sleeping quarters, allowing diesel exhaust to permeate these areas. Due to 24-hour operation, the effect of diesel exhaust is four times greater than someone who works on diesel engines in a shop or garage. Four options for minimizing employee exposure have been provided: 1) Substitution: replacing diesel engines with cleaner fuel sources; 2) Providing ventilation of filtering systems; 3)

Isolation: remove workers from diesel fumes; 4) Personal protective equipment. After evaluating these options, the Fire Department is requesting the purchase and installation of on board filter systems. Therefore, reducing the hazardous emissions while running in enclosed spaces (apparatus bays). Annual filter replacement is \$250 per system.

Cost Summary of Requested Filter Systems

On board filter systems	\$ 8,800
Diesel Firetrucks	<u>    x 5</u>
	<u>\$44,000</u>

3. Relocation of Station #2 (2005-06)

The current location and design of this fire station does not lend itself to the current and projected needs of the Fire Department or the City. The development of several large commercial buildings at the North end of town, expansion of the Lompoc Airport, as well as Allan Hancock College campus, has necessitated the re-evaluation of the housing location of our 75' aerial apparatus and Station #2. This apparatus must arrive at the scene of a commercial fire as expediently as possible in order to be most effective. Having it housed at the North end of the city would facilitate a more expedient response. To utilize the location, the Fire Department recommends relocation of Station #2 (costs to be partially offset by the sale of existing station on North D), with consideration of additional personnel and equipment to provide adequate emergency response coverage for continual development at the northern most boundaries of the city. Station #2 would be constructed with the intent of eventually housing two fully staffed apparatus, having responsibility for coverage from Pine Avenue to the northern most boundaries of the city. This station would be constructed with a training classroom large enough to provide a comfortable learning environment for fire department and other city personnel, also providing a venue for department and intra-department meetings. The grounds, and adjacent airport property, would also serve as an adequate training location for several fire department operations. Estimated costs after sale of existing property are \$705,241.

Cost Summary of Requested Fire Station #2 Relocation

Engineering Costs	\$ 95,931
Construction of Fire Station #2	<u>959,310</u>
	\$1,055,241
Sale of existing facility	<u>- 350,000</u>
	<u>\$ 705,241</u>

4. Interface Fire Attack Vehicle (2006-07)

The Lompoc Fire Department has several areas within its jurisdiction, which if involved in fire, will not be easily accessible with existing firefighting apparatus. These areas contain structures that are in close proximity to wild land or brush-covered ground. In order to prevent a fire from extending to the structures, it may be necessary to drive the apparatus to an unimproved (dirt) road made of uneven or soft dirt. Current apparatus would be unable to negotiate in an unimproved area. More conducive to these types of conditions is a lighter, short wheelbase, high ground clearance vehicle with the ability to pump water while underway. All-wheel drive would be a definite advantage to uneven terrain, however it is not necessary. Without this type of apparatus, firefighters may be forced into a more perilous position of defending structures while combating brush/grass fire on foot. This apparatus would provide a fifth vehicle to our fleet allowing backup capability, as well as being primary response for brush/grass fires in our area. The fifth vehicle capability improves our ability to maintain two pumpers/trucks at each fire station allowing a first line and reserve pumper/truck.

5. Special Operations – Trailer/Vehicle (2004-05)

The demands of an all risk Fire Department require specialized capability and equipment. The amount of specialized equipment exceeds what a fire engine can carry in addition to the general equipment. A Special Operations Trailer can carry the needed specialized equipment for Confined Space Rescue, Urban Search & Rescue (USAR), Hazardous Materials Response, and Water Rescue Support. The lack of storage ability for current Confined Space equipment dictates a need for the Special Operations Trailer in addition to future equipment proposed for USAR medium capability and improving Hazardous Materials Response ability. The department currently has a GMC pickup truck designed as a backup command vehicle. However, to keep both command vehicles in service, an additional ¾ or 1-ton pickup truck is needed with a utility

box/bed for general purpose and towing capability of the Special Operations Trailer. The Fire Department recommends purchase of a 22'-28' enclosed trailer estimated cost \$26,000 - \$28,000, and a ¾ ton crew cab utility box with bed truck.

Cost Summary of Requested Special Operations Trailer

Enclosed Trailer	\$ 28,000
Utility Vehicle	<u>35,000</u>
	<u>\$ 63,000</u>

6. Training Facility (2008-09)

North county public safety agencies have recognized a need for a training facility located in the Lompoc area. To this end Allan Hancock College, Police, Fire, and County Sheriffs have begun discussions on a joint training facility located in the vicinity of the college.

Cost Summary of Requested Training Facility

Environmental	\$ 20,000
Engineering	60,000
Construction	<u>900,000</u>
	<u>\$980,000</u>

7. Remodel Station #1 (2009-10)

The current facility at 115 South G Street has outgrown its design as a headquarters station and administrative office. Facility assessment revealed: Overcrowded and inefficient administrative work areas; Extremely limited, cramped, and dimly illuminated living quarters providing no privacy for gender differentiation and prohibiting growth; An overcrowded apparatus floor requiring emergency vehicles be shifted, necessitating expensive equipment to be left outside, exposed to the elements and possible theft or vandalism; Employees required to park on the public street during the day due to inadequate

parking space at the rear of the facility; Frequent electrical and plumbing problems due to age of the building; No ADA access to the second floor. The recommendation is for remodeling of this facility with the following actions: 1) Demolish and remove two buildings on the west side of the facility; 2) Construct a two story structure, which will include an apparatus bay, expanded living, sleeping, storage, and office space; and 3) Purchase adjoining property and construct additional parking space.

Cost Summary of Requested Fire Station #1 Remodeling

Demolition	\$ 50,000
Environmental	15,000
Engineering	30,000
Fire Protection (Sprinkler)	15,000
Construction	<u>600,000</u>
	<u>\$710,000</u>

8. Construct Station #3 (2011-12)

The Department responded to 2,153 calls for service according to 2001 statistics. This is a 6.1% increase over the previous Year and a 41% increase from 1991. City Planners forecast even greater growth over the next fifteen years. In order to meet City growth projections and to attract new development to our community, it will be necessary to have implemented a facility plan for fire station location within the 2004 budget. The recommendation is for anticipated construction of the third station to begin in 2012.

9. Pumper for Station #3 (2011-12)

The addition of a new fire station will require additional equipment. Each fire station maintains two vehicles minimum, a front line pumper, and a reserve pumper/truck. In the event of a vehicle failure or repairs needed, the reserve pumper is in place for utilization. Adding the new pumper to the proposed pumper/truck fleet of five vehicles will bring the total to six vehicles. The six vehicles will allow two pumpers/trucks to each fire station. The next proposal is to add a seventh pumper to the fleet thereby providing one floater vehicle to fill in as needed when a vehicle is out of service for repairs or on an

assignment. The seventh vehicle further assures each fire station maintains two vehicles per station, being critical during a possible vehicle failure in a pending emergency.

10. Second Pumper for Station #3 (2015-16)

Prior to the addition of Fire Station #3, the goal is to maintain two fire pumpers/trucks at each fire station with one additional floater pumper to fill in as needed when a vehicle is out of service for repairs or on an assignment. One new fire pumper has already been proposed for Fire Station #3. This proposal is to add a second new pumper for Fire Station #3 bringing the fleet up to seven vehicles total. The seventh vehicle assures each fire station maintains two vehicles per station. The second new pumper for Fire Station #3 is proposed four years after the initial new pumper for Fire Station #3. The spread of four years sets up for a dispersed vehicle replacement schedule.

11. Air & Lighting Vehicle (2013-14)

With the addition of a third station combined with increase demand for service due to growth, an additional air filling station to service three fire stations will improve capabilities. Currently the department has a stationary unit at Fire Station #1. A mobile air filling station with scene lighting capability is a common vehicle used throughout the fire service and provides multiple functions. The unit would provide direct on scene air filling capabilities which will be a valuable asset during large incidents. Currently, the department has to shuttle air bottles to Fire Station #1 during a large incident for refill. A mobile unit will not only provide the critical on scene capability, but will provide air filling capability for Fire Station #3 without the need to travel out of district to Fire Station #1.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: POLICE							
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)							
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17	
1	Mobile Data Computers and Infrastructure	\$ 300	\$ 300							
2	Digital Radio Upgrade	\$ 100	\$ 100							
3	Police Vehicle Purchases	\$ 235		\$ 85	\$ 50	\$ 50	\$ 50			
4	911 - PSAP Upgrade	\$ 25		\$ 25						
5	Jail Photo ID System	\$ 60		\$ 60						
6	Station Carpeting	\$ 25		\$ 25						
7	Land Purchase on Ocean Avenue	\$ 750				\$ 750				
8	Computer and Office Furniture	\$ 50		\$ 35	\$ 15					
9	Solo Vehicle Assignment Plan	\$ 750			\$ 250	\$ 250	\$ 250			
10	Parking Structure	\$ 1,090					\$ 90	\$ 1,000		
11	Expansion of Police Station	\$ 1,355						\$ 1,355		
12	In-Car Video	\$ 60		\$ 60						
13	Handgun Upgrade	\$ 48		\$ 48						
14	Mobile Command Post Vehicle	\$ 110						\$ 110		
15	Dispatch Upgrade, New CAD/RMS System	\$ 1,500								\$ 1,500
	Total	\$6,458	\$400	\$338	\$315	\$1,050	\$390	\$2,465	\$1,500	

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: POLICE**

1. Mobile Data Computers and Infrastructure (2002-03)

The Lompoc Police Department is in the process of implementing a new computer aided dispatch and records management system (CAD/RMS). The natural extension of this system is to place mobile digital terminals in each patrol unit allowing officers to obtain DMV, NCIC, and other information pertinent to performing their job without relying upon dispatch operators to relay this information over the air. Mobile digital terminals allow for officers to receive calls for service and complete reporting in their patrol cars without the use of the radio and without having to return to the station to write reports. Using mobile data terminals for routine communication keeps the radio frequency clear for emergency communication, thereby increasing officer safety. Mobile data terminals will make reporting functions more efficient and save time for officers, dispatchers and records personnel. Maintenance costs for software are unknown at this time.

2. Digital Radio Upgrade (2002-03 & 2003-04)

The radio system presently used in the dispatch/communication center for police, fire and emergency medical services is antiquated. The Cetracom radio system was purchased in 1987 and has served the needs of the Department for over 15 years. However, several problems have arisen over the past two years, which are critical officer safety issues. Radio signals from other public safety agencies (Paso Robles and Pismo Beach) often “skip” their transmissions and override the communication between officers and dispatch. Various temporary solutions have been sought to correct this problem, to no avail. A new digital radio system is needed to permanently solve these communication issues.



### 3. Police Vehicle Purchases (2003-04 through 2006-07)

Police officer staffing levels will increase at the patrol level to accommodate the increase in population. These additional officers will need the vehicles and tools necessary to accomplish their task of community policing. To that end, the Lompoc Police Department anticipates that three marked patrol cars, two marked community service officer vehicles and three unmarked police vehicles will be needed with the expected growth. Furthermore, the Lompoc Police Department is in need of a crime scene/evidence vehicle able to transport and store all of the high-tech equipment used by crime scene technicians and investigators at the scene of major crimes and critical incidents. Estimated maintenance costs of \$24,000 per year.

### 4. 911 – PSAP Upgrade (2003-04)

The Lompoc Police Department 911 system is in need of a software/hardware upgrade to remain current with new technology and State of California standards for certification as a Public Safety Answering Point (PSAP). The current system may require hardware changes to accommodate the software upgrades to effect this change. The Lompoc Police Department needs to keep this crucial link with the community in top condition in order to provide emergency services in the most efficient and expeditious methods possible.

### 5. Jail Photo ID System (2003-04)

The Lompoc Police Department currently does not have any computerized database of booking photographs taken when criminals are arrested and booked in the Lompoc City Jail. Arrested persons are photographed with a Polaroid camera and the booking photographs are filed manually. When detectives identify a potential suspect in a crime, they manually retrieve the booking photograph and then attempt to find five other booking photographs of persons similar in appearance to the suspect in order to prepare a photographic line-up for presentation to witnesses for positive identification. A digital photo identification system located in the jail and networked to the Investigation Section will allow investigators to look up booking photos using the computer. They will have the ability to input queries on certain physical characteristics and narrow the search for suspects. Photographic line-ups can be constructed automatically, significantly reducing investigative time, subsequently identifying criminal suspects much sooner and preventing any further criminal activity on the part of these individuals. Annual maintenance cost of photographic supplies will be significantly reduced since Polaroid film will not need to be purchased.

6. Station Carpeting (2003-04)

The existing carpet in much of the police station is in poor condition. Several rooms (administration, emergency operations center, and briefing room) have duct tape on the floor to cover tattered edges and splits in the carpet to prevent employees and visitors to the Department from tripping. This situation is not only unsightly but hazardous. The Lompoc Police Department has hundreds of visitors on an annual basis. School tours, community meetings, classes, and outreach programs bring these visitors through the facility on a daily basis. New carpet would enhance the appearance of the facility and create a safer environment for employees and visitors alike.

7. Land Purchase on Ocean Avenue (2005-06)

The expansion of the existing police station will occupy the space currently used for secure police vehicle parking. The parking space available for police vehicles is currently inadequate to accommodate the existing fleet. It is anticipated that the addition of personnel and greater need for law enforcement services will make it necessary to increase the number of police vehicles used by the Lompoc Police Department. The proposed land purchase would entail three parcels of land north of the existing police station adjacent to Ocean Avenue. These parcels would be cleared and a two story secured parking facility would be constructed using the purchased land and the alley way on the north side of the police station. This would allow the police station and parking facility to be joined for easy access and added security.

8. Computer and Office Furniture (2003-04 & 2004-05)

The Lompoc Police Department was built in 1987. New furnishings were purchased at this time and some of the old furniture from the previous building was carried over. The furniture is showing signs of wear and some items have fallen into disrepair making them unusable. Computers have changed the way that all employees do their jobs. Many of the desks currently used by Department employees are not suitable to use of a computer. The Lompoc Police Department is in need of up to date furnishings that are ergonomically correct and provide sufficient workspace while accommodating the use of a computer. The Police Department has many visitors who use the facilities and attend meetings in the emergency operations center. The tables and chairs in the emergency operations center are worn and some are damaged. New furniture would create a safer, more efficient work environment for Department employees as well as providing comfortable accommodation for meetings held at the Department.

9. Solo Vehicle Assignment Plan (2004-05 through 2006-07)

Many law enforcement agencies across the nation have instituted a program in which each sworn officer is assigned a police vehicle for his/her exclusive use. These programs, while costly to initiate, result in lower vehicle maintenance and replacement costs. Every officer is responsible for his/her own vehicle and subsequently is more conscientious regarding the care of that vehicle. Another benefit is the capability to field an immediate response by a greater number of officers in a large-scale event. Officers who live in the Lompoc area will be encouraged to drive their vehicles to and from their residence thus enhancing the visibility of officers and providing the public with the enhancement of additional patrol vehicles being driven in the community as a deterrent to criminal activity. The suggestion is made that these vehicles be purchased through lease agreement over a period of three years. It is anticipated that the operational life of the vehicles will be extended by five to eight years over current rates. Should this program be funded it would eliminate the need for the "Police Vehicle Purchases" item in the 15 year plan.

10. Parking Structure (2006-07 & 2007-08)

The expansion of the existing police station will occupy the space currently used for secure police vehicle parking. The parking space available for police vehicles is currently inadequate to accommodate the existing fleet. It is anticipated that the addition of personnel and greater need for law enforcement services will make it necessary to increase the number of police vehicles used by the Lompoc Police Department. The proposed land purchase would entail three parcels of land north of the existing police station adjacent to Ocean Avenue. These parcels would be cleared and a two story secured parking facility would be constructed using the purchased land and the alley way on the north side of the police station. This would allow the police station and parking facility to be joined for easy access and added security.

Cost Summary of Requested Parking Structure

Environmental	\$ 15,000
Engineering	75,000
Construction	<u>1,000,000</u>
	<u>\$1,090,000</u>

11. Expansion of Police Station (2008-09 & 2009-10)

The Lompoc Police Station was designed for expansion to the West to facilitate department growth. It is anticipated that the Lompoc Police Department will consist of 63 sworn officers (1.3 per 1,000 population at 48,000). It is most likely that the civilian staffing levels will also be increased and the existing police facility will not be of sufficient size to accommodate all functions of the agency. The Emergency Operations Center (EOC) for the City of Lompoc is housed and maintained by the Police Department. The existing EOC is small and will not be sufficient to accommodate all agencies necessary to emergency operations in the event of a major incident or natural disaster. The police building expansion would provide for the conversion of the existing EOC into usable space for police service purposes and a new EOC within the expanded portion of the building.

Cost Summary of Requested Police Station Expansion

Environmental	\$ 5,000
Engineering	50,000
Construction	<u>1,300,000</u>
	<u>\$1,355,000</u>

12. In-car Video (2003-04)

In these times of controversy over the practices of police officers on the street, many Departments have seen the advantages of installing video cameras in patrol cars to record events as they occur. The Lompoc Police Department is seeking in-car video systems to enhance patrol operations and criminal prosecutions, and to reduce complaints against officers. Many complaints made against officers are exacerbated and some are false. In-car video systems would record citizen contacts and provide an irrefutable record of the encounter. In-car video would enhance the prosecution of criminal cases by recording the behavior and statements of criminal offenders in real time for use later in court. Departments that have implemented in-car video recorders have found them to be very helpful, in that they provide peace of mind for officers against erroneous or malicious claims. Estimated maintenance costs are approximately \$2,000 per year for video tapes.

13. Handgun Upgrade (2003-04)

The duty weapons currently used by the Lompoc Police Department were purchased in 1988. It is anticipated that in fiscal year 2003-2004 these firearms will be ready for replacement. Fortunately, these weapons are not discharged in the line of duty on a regular basis, but they are used frequently for range practice and qualification. Officers must remain proficient in the use of their duty weapons to maintain a state of readiness should they encounter a situation in which deadly force must be used. The routine use and practice with these weapons causes wear and deterioration over time. The Lompoc Police Department will be seeking replacement of duty weapons and associated holsters and leather gear within the next decade.

14. Mobile Command Post Vehicle (2010-11)

The Lompoc Police Department currently has no mobile command post for field operation at a major incident or disaster requiring protracted on site field coordination. The purchase of a mobile unit equipped with radios, protective equipment and other tools necessary to effectively mitigate a major incident would enhance the ability of the police to resolve large-scale events. The mobile unit can be configured to serve dual duty as a deployment vehicle for the Special Enforcement Team. Currently the Special Enforcement Team is operating out of a refurbished panel truck having no replacement schedule in place. Estimated maintenance costs of \$3,000 per year.

15. Dispatch upgrade, New CAD/RMS System (2014-15)

It is anticipated that the computer aided dispatch and records management system currently being acquired will be antiquated in 15 years. The communications center will be in need of a total remodel and the existing CAD/RMS system will need replacement. Estimated maintenance costs of \$20,000 per year.

Cost Summary of Requested CAD/RMS System

Engineering	\$ 10,000
Construction	30,000
Technology Purchases	<u>1,460,000</u>
	<u>\$1,500,000</u>

**Summary of Capital Improvement Project Reauests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: LIBRARY							
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)							
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17	
1	Charlotte's Webb Children's Library	\$ 200	\$ 200							
2	Public Library Expansion	\$ 3,200				\$ 1,600	\$ 1,600			
3	Parking Lot Expansion	\$ 40					\$ 40			
4	Remodeling of Facility	\$ 1,300					\$ 663	\$ 637		
5	Charlotte's Webb Preschool & Parenting Ctr.	\$ 47						\$ 47		
	Total	\$4,787	\$200	\$0	\$0	\$1,600	\$2,303	\$684	\$0	

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: LIBRARY**

1. Charlotte's Webb Children's Library (2001-02 & 2002-03)

Due to the generous donation of former Mayor Charlotte Benton, the City of Lompoc will be able to have a children's library located across town from the main library at 501 E. North Avenue. This will give children living in the southern part of town easy access to a public library facility. Ms. Benton is funding the majority of the remodeling costs with assistance from the Library Board of Trustees and the Lompoc District Libraries Foundation. Ms. Benton is also setting up an endowment fund to operate the library once it opens. The Lompoc District Libraries Foundation has taken on the task of raising \$80,000 for an opening day materials collection and other necessary equipment such as furniture and equipment. Costs to the City of Lompoc for this project will be minimal. Any revenue earned would be from fines and fees and would not be significant.

2. Public Library Expansion (2005-06 & 2006-07)

The current Lompoc Public Library was built in the late 1960's and has approximately 17,000 sq. ft. of public access footage (including Grossman Gallery, but not 2,000 sq. ft. in basement). This does not meet the recommended .5 sq. ft. per capita for a central library. Using current population estimates, an additional 16,000 sq. ft. will be needed by the year 2015. This includes 7,000 sq. ft. for residents of the City of Lompoc and 9,000 sq. ft. for other residents of Santa Barbara County Library Zone II (including Mesa Oakes, mission Hills, Vandenberg Air Force Base, and all other unincorporated areas excluding those serviced by the Vandenberg Village Branch Library and the Buellton Branch Library). Due to changes in the Building Code since original construction, no additional sq. ft. can be added to the current facility. However, there is space adjacent to the library for an additional facility. This addition would need to be two stories and designed so the two buildings could function as one for centralized patron services (there are no funds for a separate staff). A second possibility would be to construct another branch elsewhere in the city, however this alternative would still be limited by costs of staffing and separate materials. Any revenue earned would be from fines and fees and would not be significant.

3. Parking Lot Expansion (2006-07)

The current Lompoc Public Library was built in the 1960's and is in need of expansion due to the increase in population of the service area. This increase in size will require additional parking spaces for patrons. Estimated maintenance is occasional striping and coating but should not be necessary during the first two years.

4. Remodeling of Facility (2006-07 & 2007-08)

The current Lompoc Public Library was built in the 1960's and is in need of remodeling after over thirty years of patron service. This would include new carpeting, window coverings, rest room facilities, main entry doors, and ADA compliant equipment for patron use. The basic design of the facility was well thought out and still relevant for today's library services. The only real difficulties are adding wiring for computers and the location of the main entrances to the building. Due to the concrete floors, walls and ceiling, all wiring must first be placed in tracks attached to the ceiling and then into poles located throughout the building to bring it down to the floor. This makes it difficult to rearrange current computers or add new ones. The location of the main entry doors limits the flexibility of the building and the placement of library materials in relation to the security gates. The doors also break down on a regular basis and need to be replaced. In addition to the remodeling, a fire alarm system and sprinklers need to be installed since they are now required in public buildings. Any revenue earned would be from fines and fees and would not be significant.

Cost Summary of Requested Library Remodeling

Facility Remodeling	\$1,275,000
Fire Alarm System	<u>25,000</u>
	<u>\$1,300,000</u>



5. Charlotte's Webb Preschool & Parenting Center (2010-11 & 2011-12)

Due to the generous donation of former Mayor Charlotte Benton, the City of Lompoc will be able to establish a preschool library and parenting center in the southwest section of the city. Since many individuals living in this area find it difficult to get to the main library located in the northeast section of town, additional access to educational, informational and recreational resources will be very beneficial to these families. Suggested financing through the Proposition 10 Funds, Grants and Donations. Any revenue earned would be from fines and fees and would not be significant.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: STREETS							
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)							
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17	
1	Purchase Asphalt Patch Truck	\$ 99							\$ 99	
2	Purchase Traffic Signal Maintenance Truck	\$ 93							\$ 93	
	Total	\$ 192	\$0	\$0	\$0	\$0	\$0	\$0	\$192	\$0

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**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: STREETS**

1. Purchase Asphalt patch Truck (2007-08)

Currently, the Street Maintenance Division has one patch truck and a dedicated maintenance crew, which consists of two maintenance workers (one Senior Maintenance Worker and one Maintenance Worker). With the addition of at least 30 asphalt surface miles and the location of the new residential area, 2.5 miles north of the Corporate Yard, it will be necessary to have an additional patch truck. The present patch crew maintains 200 surface miles within the City proper as well as hot patching street cuts for the Water and Electrical Divisions. With the added patch truck, we will be able to maintain the pothole repair program at a high level of response.

2. Purchase Traffic Signal Maintenance Truck (2010-11)

At the present time, the street Division does not have responsibility of signal maintenance. With the projected addition of 15 signals to be put into operation throughout the city, the Traffic Safety section of the Streets Division will assume the responsibility of inspection and maintenance of the signals. The addition of a utility truck with a boom basket will be necessary in order for workers to perform maintenance. At the present time, the city owns 3 signal standards that are maintained by Lee Wilson Electric. The maintenance cost is \$393 per month. The addition of 15 signals would increase our monthly maintenance cost five-fold to \$1,950 per month. Additionally, after hours emergency calls are billed at \$59.50 per hour and time and a half for Sundays and holidays at \$74 per hour. The Traffic Safety section will be able to maintain the signals without any deviation from their regular duties. Signal maintenance training can be accomplished locally and through the International Municipal Signal Association (IMSA). The cost of training would be absorbed through the Streets Division's and the Traffic Safety Section's annual training budget.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: PARKS AND RECREATION						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
	Ken Adam Park								
	Master Plan/Environmental Review	\$ 100	\$ 100						
	Park Renovations	\$ 100	\$ 100						
	Phase I Development of Park Expansion	\$ 250			\$ 250				
	Phase II Development of Park Expansion	\$ 250						\$ 250	
	Phase III Development of Park Expansion	\$ 250							\$ 250
	Beattie Park								
	Athletic Field, Playground Equipment, Picnic Amenities	\$ 75		\$ 75					
	Irrigation System, Roadway & Parking Imp.	\$ 75				\$ 75			
	Concession Stand, Restroom Facility	\$ 150						\$ 150	
	Old Municipal Pool								
	Demolition of Existing Site	\$ 100				\$ 100			
	Master Plan/Environmental Review for New Improvement	\$ 75		\$ 75					
	College Park								
	New Aquatic Center (3 Pool Complex)	\$ 7,800		\$ 7,800					
	JM Park								
	Athletic Field, Court Light Renovations* Playground Equipment, Picnic Amenities, Parking Lot Improvements	\$ 50		\$ 50					
		\$ 75					\$ 75		
	Sub-total	\$9,350	\$200	\$8,000	\$250	\$175	\$75	\$400	\$250
	* Previously budgeted								

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: PARKS AND RECREATION						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
	Ryon Memorial Park								
	Replace Restroom Facilities	\$ 100		\$ 100					
	Stage Renovations	\$ 250		\$ 250					
	West-Side Parking Improvements	\$ 250			\$ 250				
	Group BBQ Improvements	\$ 150				\$ 150			
	Parking Lot Renovations	\$ 150						\$ 150	
	Athletic Field Renovations	\$ 250						\$ 250	
	Barton Park								
	Irrigation System. Turf, Walkways, Roadway System	\$ 75	\$ 75						
	Basketball Court, Playground and Park Amenities	\$ 75			\$ 75				
	Pioneer Park								
	Renovation of Play School./Restroom Facility	\$ 250			\$ 250				
	Renovation of Baseball Field, Concession and Restrooms	\$ 250					\$ 250		
	Thompson Park								
	Repalce Restroom Facilities	\$ 150			\$ 150				
	Athletic Field Renovations	\$ 250					\$ 250		
	River Park								
	Renovate Irrigation System, Turf, BBQ Facilities and Roadways	\$ 250				\$ 250			
	Renovations of Playground Equipment, and Misc. Park Amenities	\$ 150						\$ 150	
	Sub-total	\$2,600	\$75	\$350	\$725	\$400	\$500	\$550	\$0

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: PARKS AND RECREATION							
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)							
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17	
	Westvale Park Park Renovations for Irrigation System, Turf and Playground	\$ 50							\$ 50	
	Riverbend Park Develop Southside Property General Park Renovations	\$ 150 \$ 75			\$ 150				\$ 75	
	Negus-Ballum Park Mini-Park Development & Expansion	\$ 50		\$ 50						
	Lompoc Civic Auditorium Reonovate & Expand - Stage, Curtains, Bathrooms	\$ 750							\$ 750	
	Anderson Recreation Center Phase I Renovations - Gym Roof Phase II Rencvations - Painting Exterior, Recarpet, Elevator Remodel	\$ 75 \$ 150			\$ 75				\$ 150	
	Lompoc Valley Community Center Phase II Development - Redo Parking Lot, Security Lighting Reonvation - Roof, Painting, Kitchen Equipment	\$ 250 \$ 100			\$ 250				\$ 100	
	Sub-total	\$1,650	\$0	\$50	\$475	\$0	\$0	\$0	\$1,125	\$0
	<b>Total</b>	<b>\$13,600</b>	<b>\$275</b>	<b>\$8,400</b>	<b>\$1,450</b>	<b>\$575</b>	<b>\$575</b>	<b>\$2,075</b>	<b>\$250</b>	

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: PARKS & RECREATION**

Ken Adam Park

- Master Plan/Environmental Review (2002-03)
- Park renovations (2002-03)
- Phase I Development of Park Expansion (2004-05)
- Phase II Development of Park Expansion (2007-08 through 2011-12)
- Phase III Development of Park Expansion (2012-13 through 2016-17)

Beattie Park

- Athletic field, playground equipment, and picnic amenities (2003-04)
- Irrigation system, roadway & parking Improvements (2005-06)
- Concession stand and restroom facility (2007-08 through 2011-12)

Old Municipal Pool

- Demolition of existing site (2005-06)
- Master Plan/Environmental Review for new improvement (2003-04)

College Park

- New Aquatic Center – 3 pool complex (2003-04)

## JM Park

Athletic field and court light renovations (2003-04)

Playground equipment, picnic amenities and parking lot improvements (2006-07)

## Ryon Memorial Park

Replace restroom facilities (2003-04)

Stage renovations (2003-04)

West side parking improvements (2004-05)

Group BBQ improvements (2005-06)

Parking lot renovations (2007-08 through 2011-12)

Athletic field renovations (2007-08 through 2011-12)

## Barton Park

Irrigation system, turf, walkways and roadway system (2002-03)

Basketball court, playground and park amenities (2004-05)

## Pioneer Park

Renovation of Play School restroom facility (2004-05)

Renovation of baseball field, concession and restrooms (2006-07)

## Thompson Park

Replace restroom facility (2004-05)

Athletic field renovations (2006-07)



## River Park

Renovate irrigation system, turf, BBQ facilities and roadways (2005-06)

Renovations of playground equipment and miscellaneous park amenities (2007-08 through 2011-12)

## Westvale Park

Park renovations for irrigation system, turf and playground (2007-08 through 2011-12)

## Riverbend Park

Develop Southside property (2004-05)

General park renovations (2007-08 through 2011-12)

## Negus-Ballum Park

Mini-Park Development & Expansion (2003-04)

## Lompoc Civic Auditorium

Renovate & expand the stage, curtains and bathrooms (2007-08 through 2011-12)

## Anderson Recreation Center

Phase I renovations - Gym roof (2004-05)

Phase II renovations - painting exterior, carpeting and elevator remodeling (2007-08 through 2011-12)

## Lompoc Valley Community Center

Phase II Development - redo parking lot & security lighting (2004-05)

Renovations of roof, painting and kitchen equipment (2007-08 through 2011-12)

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: ENGINEERING - TRAFFIC						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
1	<b>INTERSECTION SIGNALIZATION</b>								
	O/Barton*	\$ 190	\$ 190						
	Central/V*	\$ 200	\$ 200						
	Central/D*	\$ 230	\$ 230						
	Ocean/V	\$ 235		\$ 235					
	O/North	\$ 210						\$ 210	
	O/Laurel	\$ 210						\$ 210	
	O/College	\$ 210						\$ 210	
	O/Pine	\$ 210						\$ 210	
	Central/A	\$ 260							\$ 260
	H/Laurel	\$ 205					\$ 205		
	D/Ocean	\$ 235			\$ 235				
	L/Ocean	\$ 250							\$ 250
	V/College	\$ 210						\$ 210	
2	Central Avenue Extension Bridge	\$ 18,000							\$ 18,000
3	Central/H Intersection additional turn lanes	\$ 85				\$ 85			
4	Restripe to two lanes divided and eliminate parking O Street Oak to Laurel	\$ 170						\$ 170	
	Total	\$21,110	\$620	\$0	\$235	\$320	\$205	\$1,220	\$18,510
	* Previously budgeted								

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**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: ENGINEERING – TRAFFIC**

1. Intersection Signalization (2002-03 through 2014-2015)

13 Intersection signalizations located in various locations (O/Barton, Central/V, Central/D, Ocean/V, O/North, O/Laurel, O/College, O/Pine, Central/A, H/Laurel, D/Ocean, L/Ocean, V/College) as identified in the General Plan and other Traffic Studies for Development Projects.

2. Central Avenue Extension Bridge (2002-03 through 2014-15)

As identified in the General Plan and Regional Transportation Plan.

3. Central/H Intersection additional turn lanes (2002-03 through 2005-06)

As identified in the General Plan.

4. Redevelopment of a section of O Street (2002-03 through 2007-08)

Rework striping to two lanes divided and eliminate parking along O Street from the intersection of Oak to Laurel Avenue as identified in the General Plan and other Traffic Studies for Development Projects.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: ENGINEERING - PEDESTRIAN IMPROVEMENTS							
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)							
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17	
1	*Old Town Pedestrian Enhancement - Phase I	\$ 885	\$ 885							
2	* Old Town Pedestrian Enhancement - Phase II	\$ 337	\$ 70	\$ 267						
3	Curb Ramps	\$ 1,115	\$ 65	\$ 75	\$ 75	\$ 75	\$ 75	\$ 375	\$ 375	
	Total	\$2,337	\$1,020	\$342	\$75	\$75	\$75	\$375	\$375	
	* Previously budgeted									

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: ENGINEERING – PEDESTRIAN IMPROVEMENTS**

1. Old Town Pedestrian Enhancement – Phase I (2002-03)

As approved by City Council.

2. Old Town Pedestrian Enhancement – Phase II (2002-03 through 2003-04)

As approved by City Council.

3. Curb Ramps (2002-03 through 2016-17)

As required by ADA.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: ENGINEERING - BIKEWAYS						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
1	* Allan Hancock Bikeways	\$ 618	\$ 618						
2	* Riverbend Park Bikeway	\$ 805	\$ 118	\$ 45	\$ 642				
3	Class I Bikeways:								
	Bailey Ave - Central - Ocean	\$ 850						\$ 850	
	South of Airport L to A	\$ 420					\$ 420		
	College Bailey to V	\$ 330						\$ 330	
4	Santa Ynex River Bikeway	\$ 1,400						\$ 1,400	
5	Class II Bikeways (various locations - 16 miles)	\$ 900			\$ 100	\$ 100	\$ 100	\$ 500	\$ 100
6	Class III Bikeways (signs, various locations - 3 miles)	\$ 25		\$ 15	\$ 5	\$ 5			
	Total	\$5,348	\$736	\$60	\$747	\$105	\$520	\$3,080	\$100
	* Previously budgeted								

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**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: ENGINEERING – BIKEWAYS**

1. Allan Hancock Bikeways (2002-03)

As approved by City Council and previously budgeted.

2. Riverbend Park Bikeway (2002-03 & 2004-05)

As approved by City Council, identified in the General Plan and previously budgeted.

3. Class I Bikeways (2002-03 through 2010-11)

As identified in the General Plan, off highway bikeways constructed on Bailey Avenue (Central Ave. to Ocean Ave.), South of Airport (L Street to A Street), and College Avenue (Bailey Ave. to V Street).

4. Santa Ynez River Bikeway (2002-03 through 2011-12)

As identified in the General Plan, marking additional designated bikeways.

5. Class II Bikeways (2002-03 through 2012-13)

As identified in the General Plan, 16 miles of striping for designated bikeways at various locations.

6. Class III Bikeways (2002-03 through 2005-06)

As identified in the General Plan, signs displayed at various locations designating 3 miles of bikeway.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: WASTEWATER FUND						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
	<b>Wastewater - Colletion (53000)</b>								
2	* Collection System Rehabilitation - Phase I	\$ 1,500	\$ 150	\$ 150	\$ 150	\$ 150	\$ 150	\$ 750	
3	Collection System Rehabilitation - Phase II	\$ 250							\$ 250
N/A	* (1) College Avenue Improvements	\$ 1,353	\$ 1,353						
N/A	* (1) Replace Lift Station	\$ 603	\$ 603						
N/A	* (1) Replace "U" Street Siphon	\$ 828	\$ 828						
4	Design and Construct Major Sewer Impr. and Repairs	\$ 2,500				\$ 500	\$ 2,000		
	Install siphon - Central Ave @ V Street								
	East-West Interceptor crossing at Miguelito Channel								
	Abandon Double line on Pine Ave. 3rd Street to A Street. Install new line.								
	Improve roadway access maintenance holes in east/west channel								
	Improve roadway access maintenance holes 19-004, 005, 22-003, 004								
9	** Major Sewer Repairs	\$ 5,000						\$ 2,500	\$ 2,500
	<b>Wastewater Treatment (53100)</b>								
1	Construct stage I of treatment plant impr.	\$ 32,400		\$ 10,800	\$ 10,800	\$ 10,800			
5	Construct stage 2 of treatment plant impr.	\$ 14,379					\$ 14,379		
6	Replace Riverpark lift station	\$ 74		\$ 74					
7	Purchase Tractor with Rototiller	\$ 65		\$ 65					
8	Purchase one ton truck	\$ 42		\$ 42					
10	Construct stage 3 of treatment plant impr.	\$ 3,500							\$ 3,500
	Total	\$62,494	\$2,934	\$11,131	\$10,950	\$11,450	\$16,529	\$3,250	\$6,250
	**Specific projects not identified at this date								
	(1) Already in progress								
	* Previously budgeted								



**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: WASTEWATER**

**Wastewater - Collection**

2. Collection System Rehabilitation – Phase I (2002-03 through 2011-12)

Required to continue replacement of damaged and defective sewer mains. Includes repairs and replacements of sewer mains and maintenance holes by “time and materials” contract. This aggressive program has been successfully repairing damaged sewer mains identified by video inspection and routine cleaning. Includes those projects that do not require specialized engineering work. Numerous small repairs, normally 25 to 500 feet each is estimated at \$150,000 annually in the next 10 years.

3. Collection System Rehabilitation – Phase II (2012-13 through completion)

Continue “time and materials” replacements as needed. This program anticipates a continued need to perform small sewer replacements at \$50,000 annually in the continuing 5 years.

N/A College Avenue Improvements (2000-01 through 2002-03)

[Project FY 001-WW-01] This project is included in the current budget and is already in progress.

N/A Replace Lift Station (2001-02 & 2002-03)

[Project FY 001-WW-01] This project is included in the current budget and is already in progress.

N/A Replace “U” Street Siphon (2001-02 & 2002-03)

[Project FY 001-WW-01] This project is included in the current budget and is already in progress. Suggested financing through City of Lompoc Wastewater Fund.

Cost Summary of College Ave. Improvement, Lift Station and 'U' St. Siphon Replacement

Outside Design and Inspection	\$ 650,000
Construction	1,900,000
Environmental Coordinator	9,000
Internal Engineering & Inspection	<u>225,000</u>
	<u>\$2,784,000</u>

4. Design and Construct Major Sewer Improvements and Repairs (2005-06 & 2006-07)

[Project FY 005-WW-XX] The Wastewater Collection Supervisor has identified six major sewer replacements, repairs or relocations: 1) Install siphon – Central Avenue at V Street; 2) East-West Interceptor crossing at Miguelito Channel; 3) Abandon Double line on Pine Avenue (3<sup>rd</sup> Street to A Street), install new sewer line; 4) Install new sewer line around Hospital; 5) Improve roadway access maintenance holes in East/West channel; 6) Improve roadway access maintenance holes 19-004, 005, 22-003, 004. These projects require specialized engineering expertise. They are too complex or costly to be performed on a time and materials basis.

Cost Summary of Requested Major Sewer Improvements

Consultant, Engineering and Inspection	\$ 500,000
Construction	1,795,000
City Environmental	5,000
City Engineering & Inspection	<u>200,000</u>
	<u>\$2,500,000</u>

9. Major Sewer Repairs (2009-10 through 2014-15)

[Project FY 009-WW-XX and FY 013-WW-XX] Experience has shown that it is prudent to expect sewer upgrades and improvements will be required. New regulatory requirements prohibit sewer overflows of any volume. The current value of the City sewer system exceeds \$50,000,000. The average annual capital expenditure of all requested projects in the 15 Year Capital Improvement request is \$802,267 or 1.6% of the estimated sewer system value. Sewers have a typical life expectancy of 25-100 years. The recommended investment is the equivalent of a 75-year replacement cycle. Specific projects are not identified at this date.

Cost Summary of Requested Major Sewer Repairs

Consultant, Engineering and Inspection	\$1,000,000
Construction	3,590,000
City Environmental	10,000
City Engineering & Inspection	<u>400,000</u>
	<u>\$5,000,000</u>

**Wastewater – Treatment**

1. Construct stage 1 of treatment plant improvements (2003-04 & 2005-06)

Wastewater treatment plant improvements as outlined in the September 2002 “Lompoc Regional Wastewater Reclamation Plant Master Plan” developed by Kennedy/Jenks Consultants. New requirements to discharge treated effluent and more stringent enforcement of existing requirements exceed current capabilities. Most structures and major pipes are 25 to 42 years old and require minimal to major structural repairs. The existing electrical and control systems are obsolete and require upgrades to meet current codes and OSHA safety standards. Major systems are not redundant. Additional facilities must be constructed to provide for rehabilitation. Several recommended modifications will improve plant operability and reliability. (Includes biosolids drying and handling improvements.) Stages 2& 3 are scheduled to start in 2006 and 2015 respectively. Costs shared by City (65%±), VVCS (16.8%) and VAFB (19%±).

Cost Summary of Requested Stage 1 Wastewater Treatment Plant Improvements

Permit Compliance	\$16,537,500
Structural & mechanical rehab.	4,541,400
Instrument, electrical & control	3,881,520
Redundancy	4,218,750
Operability	<u>3,218,750</u>
	<u>\$32,397,920</u>

5. Construct stage 2 of treatment plant improvements (2006-07)

Wastewater treatment plant improvements as outlined in the September 2002 “Lompoc Regional Wastewater Reclamation Plant Master Plan” developed by Kennedy/Jenks Consultants. Costs shared by City (65%±), VVCSD (16.8%) and VAFB (19%±).

6. Replace River Park Lift Station (2003-04 & 2004-05)

Current Lift Station installed in 1988. Number 1 pump needs overhauling. Both pumps have a history of losing prime on a regular basis. This station is checked daily because of regular failures with the pumps. Estimated cost does not include the maintenance cost reduction of \$3,500 by not overhauling Pump #1, plus reallocation of labor by reducing site visits.

Cost Summary of Requested Lift Station Replacement

Lift Station	\$50,000
Spray Liner	10,000
Installation	10,000
Sales Tax	<u>3,875</u>
	<u>\$73,875</u>

7. Purchase Tractor with Rototiller (2003-04 & 2004-05)

Tractor for Biosolids Processing System required implementing public reuse of biosolids program. Required to load roll-off boxes for biosolids recycling system, to be procured in 2003. The Rototiller attachment is for processing large biosolids “chunks” into an easily used fine product. (This was the most noted concern during the public input period) The tractor will be used throughout the Plant as a utility tractor year-round. Purchasing the tractor avoids Water Division concerns about potential equipment contamination. Costs shared by City, VVCSD and VAFB. Estimated maintenance is \$8,000 per year.

Cost Summary of Requested Tractor and Attachments

Tractor	\$50,000
Rototiller	5,000
Front Loader	6,000
Scraper & Miscellaneous	<u>4,000</u>
	<u>\$65,000</u>

8. Purchase 1 ton truck (2003-04 & 2004-05)

The budget for 2001-2003 included a request to hold over a 1-ton service truck to support an anticipated 5-year rehabilitation program. The budget for the rehabilitation program was cut in half increasing the project duration to 10 years. The existing service truck (8650) is 12 years old and will not last seven more years.

Cost Summary of Requested Utility Truck

One Ton Truck	\$35,000
Reusable Utility Body	<u>6,573</u>
	<u>\$41,573</u>

10. Construct stage 3 of treatment plant improvements (2015-16)

Wastewater treatment plant improvements as outlined in the September 2002 “Lompoc Regional Wastewater Reclamation Plant Master Plan” developed by Kennedy/Jenks Consultants. Costs shared by City (65%±), VVCSD (16.8%) and VAFB (19%±).

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: WATER FUND						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
	<b>Water - Source of Supply (51000)</b>								
6	* Well #10	\$ 1,700		\$ 1,700					
7	Recharge Groundwater Basin Project	\$ 1,465		\$ 165	\$ 1,300				
8	Well #11	\$ 1,200			\$ 1,200				
	<b>Water Treatment (51200)</b>								
1	* Filter Addition	\$ 1,700		\$ 900	\$ 800				
2	Booster Station Improvements	\$ 2,390		\$ 390	\$ 2,000				
3	*Admin. Bldg. At Treatment Plant	\$ 1,700	\$ 1,700						
4	*WTP Improvements	\$ 688			\$ 438	\$ 250			
5	Vehicle and Equipment Storage	\$ 314				\$ 314			
9	Roof Replacement at Chemical Bldg.	\$ 45		\$ 45					
10	* Fencing at Perimeter of Treatment Plant	\$ 91				\$ 91			
14	Emergency Power paralleling capability	\$ 100				\$ 100			
	Subtotal	\$11,393	\$1,700	\$3,200	\$5,738	\$755	\$0	\$0	\$0
	* Previously budgeted								

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: WATER FUND						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
	<b>Water - Distribution (51300)</b>								
N/A	(1) Replace Water Distribution Mains	\$ 2,650		\$ 180	\$ 180	\$ 185	\$ 185	\$ 948	\$ 972
N/A	(1) Replace Fire Hydrants	\$ 755		\$ 50	\$ 50	\$ 51	\$ 51	\$ 268	\$ 285
11	Purchase Additional Valve Service Truck	\$ 45		\$ 45					
N/A	(1) Replace River Park Utilities	\$ 250	\$ 250						
12	Frick Springs Improvements	\$ 2,200		\$ 250	\$ 1,950				
N/A	(1)Water Infrastructure Security Program	\$ 1,000	\$ 1,000						
13	Togographic Survey & Boundry Mapping	\$ 50		\$ 50					
	(1) Already in progress * Previously budgeted								
	Subtotal	\$6,950	\$1,250	\$575	\$2,180	\$236	\$236	\$1,216	\$1,257
	<b>Total</b>	<b>\$18,343</b>	<b>\$2,950</b>	<b>\$3,775</b>	<b>\$7,918</b>	<b>\$991</b>	<b>\$236</b>	<b>\$1,216</b>	<b>\$1,257</b>



**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: WATER**

**Water – Source of Supply**

6. Well #10 (2003-2004)

Replacing well #10 at Parker Site. Required to augment supply of water during drought periods when individual wells experience deeper static levels, greater draw down and diminished capacity.

Cost Summary of Requested Replacement of Well #10

Environmental	\$ 50,000
Engineering	200,000
Construction	700,000
Water Line, Approx. 10,000 ft	<u>750,000</u>
	<u>\$1,700,000</u>

7. Recharge Groundwater Basin Project (2003-04 & 2004-05)

Diversion of up to 40,000 AFY of water from the Santa Ynez River for recharge of Lompoc Groundwater Basin, which is Lompoc's sole source water supply. The general location will be along the Santa Ynez River between Lompoc Narrows and H Street Bridge. SURCB permit 17447 dated 22 SEP 78 has been held in abeyance pending supplemental water decisions (1991) and removal of "moratorium" by SURCB (2002) pending consolidated water rights hearing decisions. Project will augment water supply volume and improve raw water quality, which will reduce operating costs (chemical). Estimated maintenance is \$50,000 per year.

### Cost Summary of Basin Recharge

Conceptual Design	\$ 165,000
Final Design/CEQA	400,000
Land Acquisition	<u>900,000</u>
	<u>\$1,465,000</u>

#### 8. Well #11 (2004-2005)

New well placement required to augment supply of water during drought periods when individual wells experience deeper static levels, pumping levels and diminished capacity.

### **Water – Treatment**

#### 1. Filter Addition (2003-04 & 2004-05)

The Water Treatment Plant requires additional filtration capacity to provide for treatment of 10 MGD peak flow. January through October 1996, the water plant averaged 4.7 MGD, with peak hours of 9.5 MGD (referenced in CDM Report).

### Cost Summary of Requested Filter Addition

Design	\$ 35,000
Construction	<u>1,665,000</u>
	<u>\$1,700,000</u>

#### 2. Booster Station Improvements (2003-04 & 2004-05)

The City of Lompoc (City) contracted with Camp Dresser McKee (CDM) to evaluate energy efficiency at the Lompoc Water Treatment Plant (WTP), identify deficiencies, and develop recommendations for optimizing energy use via operational modifications and facilities improvements. Based upon CDM's energy analysis evaluation, the boosters are approximately 50% of the plants total power costs. Existing booster Variable Frequency Drives are 15 years old and require more energy

than the sum of the plant's remaining equipment. Many parts take a very long time to obtain, or as the case of the original modulating effluent control valves for the booster pumps, are no longer manufactured. These valves are unreliable and do not fully open to allow effluent to be pumped into the distribution system, or close to prevent backflow. Based on the pump tests, the boosters are operating at an energy efficiency level of approximately 45% versus 70-75% efficiency for a well-designed pump station. This project will combine energy saving improvements, replace electrical and mechanical antiquated components, provide design services to restore the booster pump station to operate at energy efficiency levels, and provide a more harden enclosure than the current wooden building with electrical switchgear located just outside.

Cost Summary of Requested Booster Station Replacement

Preliminary Engineering	\$ 100,000
Variable Frequency Drives	62,000
Control Valves	28,000
Masonry & Tile Roof	<u>200,000</u>
	<u>\$2,390,000</u>

3. Administration Building at Treatment Plant (2002-03)

An industrial Hygiene Evaluation was completed in 1995 for noise, lime and silica exposure. This evaluation supported separate administration office areas from the chemical/operations/maintenance building. 1997-1999 Budget requested funds to design and construct administrative offices at the Water Treatment Plant. The Water Commission supported a permanent structure and \$20,000 was budgeted to assess permanent options. RMO Architects have completed the space needs survey and cost estimates. An Administration Building will combine sections of the Water Division, relocating Water Distribution from the corporate yard to the Water Treatment Plant located at 601 E. North Avenue.

4. WTP Improvements (2004-05 & 2005-06)

In October 1998 Garing, Taylor & Associates (GTA) completed a Water Production and Filter Assessment Study. GTA has completed design of the filter addition. Previously, other processes were identified for future replacement or upgrade to achieve 10 MGD. In this original assessment completed in October 1998, a back up burner for the recarbonation basin was identified. These units are undersized. However, the original recarbonation units are obsolete. The original estimate is no

longer valid because a total replacement will be necessary. Other existing processes that will require retrofitting or modification for redundancy and compatibility with the new filter addition are filter controls, and body slurry feed system. This project is previously budgeted.

Original Cost Summary of WTP Improvements

Additional Cost Summary of WTP Improvements

Back-up Burner – Recarbonation Basin	\$ 70,000	Equipment	\$212,000
1500-1600 GPM Sludge Recirculation Pump	60,000	Design	18,000
Sludge Centrifuge	190,000	Contractor Management	<u>20,000</u>
Plant Effluent Meter	30,000		\$250,000
Engineering Design	35,000		
Contingency	<u>52,500</u>	Original Estimate	<u>437,500</u>
	<u>\$437,500</u>		<u>\$687,500</u>

5. Vehicle and Equipment Storage (2005-06)

The vehicle and equipment storage is for the Water Division’s service vehicles and equipment. The building will provide storage and parking for 15 spaces to accommodate vehicles, stationary and trailer mounted equipment.

Cost Summary of Requested Vehicle and Equipment Storage

Vehicle and Equipment Storage	\$275,000
Design/Construction Management	<u>39,000</u>
	<u>\$314,000</u>

9. Roof Replacement at Chemical Building (2003-04)

The existing roof on the chemical building and the canopy at the front entrance needs total replacement. Roof sampling for asbestos has been completed. The cost was increased since hazardous materials handling is required. A partial section of the roof has been found to contain asbestos.

10. Fencing at Perimeter of Treatment Plant (2005-06)

Security by Design recommends that the existing perimeter WTP fence be upgraded and in some areas, relocated to provide open space between adjacent neighbors, hedges and shrubs.

14. Emergency Power paralleling capability (2005-06)

The 1000kw Emergency Diesel Powered Generator at the Water Treatment Plant has approximately 400kw available capacity. In the event of extreme energy blackouts the WTP could provide power to the city electric grids.

**Water – Distribution**

N/A Replace Water Distribution Mains (2003-04 through 2016-17)

Continued program of replacing water mains, approximately 4,000 linear feet per year, being substandard in size or that have high maintenance. This project is previously budgeted and is already in progress.

N/A Replace Fire Hydrants (2003-04 through 2016-17)

There are approximately 255 dry barrel hydrants in the distribution system. Some of these hydrants are substandard in fire flow. All require more maintenance as opposed to wet barrels. A total replacement of these dry barrels would exceed \$500,000. Distribution expects to replace 20 hydrants a year at \$2,000 per hydrant. This program will be similar to the Water Main Replacement Program. This project is previously budgeted and is already in progress.

11. Purchase Additional Valve Service Truck (2003-04)

The Distribution Valve Exercise Program takes a minimum of five years to exercise and inspect the entire system (approximately 4,000 valves). This cycle is based on the dedicated use of the one and only Valve Service Truck. To maintain and improve water quality distribution, a directional flushing program is required. In order for the flushing to be effective, as many as 17 valves must be shut for one flushing event (unidirectional). These valves require hundreds of turns, and thus are operated by a valve service truck. An additional Valve Service Truck is requested to allow Distribution to

maintain the valve exercising and inspection program at current levels, as well as add a flushing program. In addition to water quality requirements the ability to quickly respond and isolate sections of the distribution system is important. This additional truck would help provide better service.

N/A Replace River Park Utilities (2002-03)

Replace River Park utilities with River Crossing. Water and sewer conduits to River Park were flooded out in 1992. Temporary water line has been laid above ground. This project is previously budgeted and is already in progress.

Cost Summary of Requested River Park Utility Replacement

Directional bore 1200 feet at \$135/foot	\$201,100
Engineering – 10%	16,500
Contingency	<u>32,500</u>
	<u>\$250,100</u>

12. Frick Springs Improvements (2003-04 & 2004-05)

Frick Springs Water Treatment Plant operates as a remote package plant serving 6 households and a county park. Annual production is 4 MG. The Distribution Mainline is 8-inch steel concrete lined, and was originally built to deliver the City of Lompoc's water supply. It begins at Frick Springs WTP and terminates near the Miguelito reservoir. This is the only transmission line, approximately 5 miles in length, serving the Frick Springs customers. Previous winter rains and landslides have exposed portions of the line and have only been temporarily fixed with above ground 2 ½ -inch plastic pipe. There is approximately one mile of above ground having replaced areas damaged or buried by slides. The majority of the pipeline is located to the West of Miguelito Creek, which has made equipment/environmental considerations impossible to make permanent repairs. The concrete vehicle crossing has also washed out. A vehicle crossing is necessary to routinely drive service trucks, tractor and mower to maintain several springs. Since the wash out, we have used private property for access, which is not a permanent arrangement.

N/A Water Infrastructure Security Program (2002-03)

Various security projects, improvements and/or upgrades per the Vulnerability Assessment by Security By Design and ADT. This project is previously budgeted and is already in progress.

13. Topographic Survey & Boundary Mapping (2003-04)

No actual map exists that will enable us to pinpoint location of the 12 inch main from Miguelito Reservoir to Willow Avenue at 'J' Street. This water main is located along Miguelito Creek and in the backyards of customers and in open pastures – subject to damage from farming operations. The water line will be field surveyed. Using target points, a topographic map can be compiled from aerial photography. The data will be incorporated in our GIS mapping system.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: ELECTRIC FUND						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
	<b>Electric - Receiving Station</b>								
N/A	** Remote Meter Read System	\$ 120	\$ 22	\$ 7	\$ 7	\$ 7	\$ 7	\$ 35	\$ 35
N/A	** Transformer Radiator Replacement	\$ 188	\$ 188						
2	Relay Test Set Replacement	\$ 55			\$ 55				
*	Commercial Meters	\$ 40			\$ 10	\$ 10	\$ 10	\$ 10	
	<b>Electric - Distribution</b>								
1	** North Avenue Feeder Rebuild	\$ 210	\$ 210						
N/A	** 4 KV Conversion	\$ 819	\$ 85	\$ 88	\$ 88	\$ 90	\$ 90	\$ 378	
3	** Install Fault Current Indicators	\$ 94	\$ 74	\$ 10	\$ 10				
4	Remote Control Primary Switches	\$ 200		\$ 50	\$ 50	\$ 50	\$ 50		
*	Subdivision Development	\$ 2,500	\$ 300	\$ 200	\$ 200	\$ 150	\$ 150	\$ 750	\$ 750
*	Commercial Development	\$ 1,500	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500	\$ 500
*	Industrial Development	\$ 1,500	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 500	\$ 500
	<b>Electric - Admin./General</b>								
*	** City Hall annex - Office Space, Conference Room	\$ 430	\$ 430						
*	Solar Photovoltaic Panels - City Pool	\$ 500			500				
*	Priority driven by Customers, Developers or other City Departments								
	Total	\$8,156	\$1,509	\$555	\$1,120	\$507	\$507	\$2,173	\$1,785
	** Previously budgeted								



**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: ELECTRIC**

**Electric – Receiving Station**

N/A Remote Meter Read System (2002-03 through 2016-17)

Electric has an increasing number of difficult to read electric meters at various locations around the city. This is due to dogs, and property owners increasingly locking fences, preventing access. This program will provide a method to read the meter via a radio link. This system as designed will also support remote reads of water meters.

N/A Transformer Radiator Replacement (2002-03)

Six years ago we received funds to refurbish and paint the radiators for the two original station transformers (each having 6 radiators each). The company we were talking with went bankrupt before we could do anything with the radiators. Since then we have been unable to locate a company that will refurbish the radiators. Since the radiators do have some small leaks, we continued to look for a solution to this problem. At this time the only solution is to buy replacement radiators designed to be interchangeable with the existing ones. The solution will be more permanent as the new radiators will be galvanized and then painted. This design is similar to the radiators on the newest transformer added 8 years ago, which so far has not shown any rusting problems. This will add 15-20 years to the life of the two transformers.

Cost Summary of Requested Transformer Radiator Replacement

12 Transformer Radiators @ \$14,600	\$175,200
Tax	<u>13,578</u>
	<u>\$188,778</u>

## 2. Relay Test Set Replacement (2004-05)

Our current relay test set is several years old and not capable of testing the upgraded relays installed at the Receiving Station and at the “V” Street and “E” Street Substations. This test set will validate relay functions and settings. It will also allow testing of improved relay schemes as we work with the new relay capabilities.

## Commercial Meters (2004-05 through 2011-12)

There has been movement at both the ISO and State level requirement for full interval remote-read (probably phone line) on all commercial and industrial customers in the State.

## **Electric – Distribution**

### 1. North Avenue Feeder Rebuild (2002-03)

When replacing the vaults around the Receiving Station we discovered that the 12KV cables leading from the substation were badly charred. During that project we replaced the cables up to the new boxes. This project will extend that replacement south along “D” Street to North Avenue.

## N/A 4KV Conversion (2002-03 through 2011-12)

This is a continuing program to first perform needed maintenance for the 4KV system, and second to upgrade the primary voltage to 12 KV. The 4KV system was started in the early 1960’s and was the main system to distribute power around Lompoc until the late 1970’s. The system is now 35+ years old and requires significant maintenance at a minimum. In the process to do the required maintenance we can easily upgrade the operating voltage to 12KV. This provides several benefits, lower line losses, increased capacity, and 12KV is a widely used voltage – making equipment easier to acquire.

3. Install Fault Current Indicators (2002-03 through 2004-05)

Four years ago we began a program of adding Fault Current Indicators to the underground areas of the electric system. This has significantly enhanced our ability to locate electrical faults when they occur. Now we want to add Fault Current Indicators to the overhead wiring as well. In the past locating an electric fault involved searching the entire circuit (up to 1/6 of the city). This would take a couple of hours to several hours. Using fault indicators we will be able to isolate the fault to within 3-4 blocks within 15 to 20 minutes. We can then isolate the 3-4 blocks and restore power to the rest of the circuit quickly.

4. Remote Control Primary Switches (2003-04 through 2006-07)

As an extension of the SCADA system capabilities we will upgrade important switches around town to provide for remote monitoring and control of the switch. This will allow us to run the system better and to respond quicker to emergency situations.

Subdivision Development (2002-03 through 2016-17)

Providing service to Subdivisions. Currently we have a line extension with La Purisma Highlands (120 homes). In the planning stages are the Bodger Property, Seabreeze Estates, and Walnut Grove. Additionally the proposed Y-Area annexation will bring in room for 400-500 additional homes/apartments.

Commercial Development (2002-03 through 2016-17)

Providing service to new commercial development – as needed.

Industrial Development (2002-03 through 2016-17)

Providing service to new industrial development – as needed.

**Electric – Administration/General**

City Hall Annex (2002-03)

This item was added by the Administration to provide additional office space as well as an additional conference room.

Solar Photovoltaic Panels – City Pool

Civic Pool energy innovations – this would provide photovoltaic panels to the proposed pool, helping to lower its net energy usage.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: TRANSIT FUND						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
1	Purchase Expansion Bus	\$ 98		\$ 98					
2	Purchase Expansion Bus	\$ 100				\$ 100			
3	Purchase Expansion Bus	\$ 103						\$ 103	
4	Purchase Expansion Bus	\$ 106						\$ 106	
5	Purchase Expansion Bus	\$ 109							\$ 109
6	Purchase Expansion Bus	\$ 113							\$ 113
7	Purchase Service Truck	\$ 42			\$ 42				
8	* Purchase Bus Shelters	\$ 240	\$ 240						
	Total	\$911	\$240	\$98	\$42	\$100	\$0	\$209	\$222
	* Previously budgeted								

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: TRANSIT**

1. Purchase Expansion Bus (2003-04)

The need for additional buses is anticipated based on increased demand for transit service. This demand is anticipated as more people utilize the system due to awareness of service, improved dependable buses, and expanded service and service hours. Estimated operating/maintenance cost is \$117,000 per year.

2. Purchase Expansion Bus (2005-06)

3. Purchase Expansion Bus (2007-08 through 2011-12)

4. Purchase Expansion Bus (2007-08 through 2011-12)

5. Purchase Expansion Bus (2011-12 through 2016-17)

6. Purchase Expansion Bus (2011-12 through 2016-17)

7. Purchase Service Truck (2004-05)

Purchase a replacement service truck as noted in FTIP.

8. Purchase Bus Shelters (2002-03)

Purchase new bus shelters for fixed routes to provide shelters where there are none at this time. Estimated operating/maintenance cost is \$3,000 per year.

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: AIRPORT FUND							
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)							
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17	
1	Purchase Jet Fuel Tank	\$ 125		\$ 125						
	Total	\$125	\$0	\$125	\$0	\$0	\$0	\$0	\$0	\$0
	* Previously budgeted									

SUM15YRS

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: AIRPORT**

1. Purchase Jet Fuel Tank (2003-04)

The Jet Fuel Facility needs to purchase a tank in order to provide enough jet fuel for larger aircraft requirements. Estimated Administration/Personnel/operating/maintenance cost is \$30,000 per year, with increased revenue of \$30,000 per year.



**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

Capital Improvement Program - Fifteen Year Projection			Department: SOLID WASTE FUND						
Priority	Project Title and Description	Proposed Project Cost Estimate	Allocation of Project Costs by Year (000's)						
			2002-03	03-04	04-05	05-06	06-07	5-Years 07-12	5-Years 12-17
2	<b>Solid Waste - Collection (59000)</b> Establish collection, recycling, greenwaste collection for 'Y' area	\$ 269				\$ 269			
3	Construct Equipment Cover Structure at Yard for Vehicle Storage	\$ 245					\$ 245		
1	<b>Solid Waste - Landfill (59200)</b> * Relocation of Landfill Scale	\$ 72		\$ 72					
	Total	\$586	\$0	\$72	\$0	\$269	\$245	\$0	\$0
	* Previously budgeted								

SUM15YRS

**Summary of Capital Improvement Project Requests  
For 2002-2003 Through 2016-2017**

**Department: SOLID WASTE**

**Solid Waste - Collection**

2. Establish collection, recycling, and green waste collection for ‘Y’ area (2005-06)

It is projected that approximately 700 single-family residential homes are to be built in the “Y” area within the next five years. In order to provide service for these homes, one additional automated refuse packer will need to be purchased and one additional Sanitation Worker will need to be hired. In addition to vehicle and manpower, approximately 1500 – 90-gallon containers will also need to be purchased. This will provide one container for mandatory refuse collection and allow for voluntary commingled and green waste recycling.

Cost Summary of Requested Collection Project for ‘Y’ Area

Automated Refuse Truck	\$194,000
1500 – 90-gallon containers	<u>75,000</u>
	<u>\$269,000</u>

3. Construct Equipment Cover Structure at Yard for Vehicle Storage (2006-07)

Construction of a 175’ x 40’ equipment cover structure is proposed in order to cover the existing vehicle storage area at the Solid Waste Yard. There are approximately 16 vehicles and several roll-off bins, which are currently being stored outside. The proposed structure would protect the vehicles during inclement weather reducing rust and wear.

Cost Summary of Requested Equipment Cover Building

Plans, permits and Inspections	\$ 49,000
Cover Structure	<u>196,000</u>
	<u>\$245,000</u>

**Solid Waste – Landfill**

1. Relocation of Landfill Scale (2003-04)

Relocation of the landfill scale is necessary in order to keep with the fill sequencing design. In addition to relocation, the scale is in need of major reconditioning or replacement. A new scale attendant facility will also need to be rebuilt according to all applicable building codes.

Cost Summary of Requested Landfill Scale Relocation

Refurbish or replace existing scale	\$40,000
Construction of new scale location	22,000
Construction of scale attendant facility	<u>10,000</u>
	<u>\$72,000</u>