

# **CAPITAL PROJECTS**

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## **OVERVIEW**

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**This Section is designed to provide appropriation authority for those capital projects identified in the 2016-18 as well as provide an indication as to the planned projects for 2018-20.**

Recommended funding for new capital projects is based upon departmental priorities. Additionally, all projects submitted by departments were subjected to review against the following criteria: 1) additional funds needed to make committed projects operational; 2) required to meet a legal or policy mandate; 3) required to improve unacceptable health and/or safety conditions; 4) required to maintain existing facilities or assets; 5) required to maintain existing service levels; 6) reduces other City costs; 7) will enhance and maximize operational efficiencies; and 8) other justifications to merit consideration.

In all, the proposed Capital Projects Budget for 2016-18 consists of 78 capital projects representing approximately \$42.8 million in appropriations. 99 total projects were requested by operating departments, totaling just over \$60.9 million; however, 21 projects (representing approximately \$18 million) were not funded,. The 2016-18 Budget reflects \$21.2 million in projects in the first year and \$21.6 million in the second year. For comparison purposes, the 2014-16 Budget consisted of 88 capital projects totaling \$48.6 million in appropriations.

After the Summary of Capital and Maintenance Projects is a chart that depicts the eleven General Fund projects that were not funded due to funding limitations in Fund 801, the General Capital Fund. The limited resources were due in part to increased cost associated with the Police Department and the Project 25 700 Mhz Radio Projects.

The level of funding for the Proposed Capital Budget is significant and includes a number of noteworthy projects. Notable projects include the widening of College Drive to accommodate the development of the Enos Ranchos project, the renovation of Santa Maria's first park, Buena Vista Park, and the study and design for the proposed One-Stop Permit and Transaction center in the Civic Center.

The proposed Mobile Equipment and Replacement budget for 2016-18 calls for 65 pieces of equipment to be replaced and three new pieces of equipment to be purchased reflecting \$7.2 million in appropriations.

On the following pages is a matrix summarizing the proposed capital program for 2016-18, including funding requirements, on-going operational costs associated with the projects, as well as the Mobile Equipment and Replacement inventory. Brief descriptions for each of the proposed projects can also be found in this section.

# CAPITAL PROJECTS

## SUMMARY OF CAPITAL AND MAINTENANCE PROJECTS

	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
	2016-17	2017-18	2018-19	2019-20	
<b>PUBLIC SAFETY CAPITAL PROJECTS</b>					
<b>RADIO TOWERS</b> The City is implementing a state-of-the-art 700 MHz trunked radio communications system from Motorola that is Project-25 compliant per FCC regulations. Additionally, a 160-foot tower on the Los Flores Ranch Park, along with a 65-foot tower at 1111 West Betteravia Road are being constructed.					
<i>Growth Mitigation Fund*</i>	\$ 937,540	\$	\$	\$	\$ 937,540
<i>Mobile Equipment Fund*</i>	746,940				746,940
<i>Public Transit Fund*</i>	417,260				417,260
<i>Capital Projects - General</i>	260,130				260,130
<i>Solid Waste Collection*</i>	239,540				239,540
<i>Water Fund*</i>	87,570				87,570
<i>Wastewater Fund*</i>	64,390				64,390
<i>Northwest Landscape District Fund*</i>	54,090				54,090
<i>Solid Waste Disposal Fund*</i>	28,320				28,320
<b>Project Total</b>	<b>2,835,780</b>				<b>2,835,780</b>
<b>SELF-CONTAINED BREATHING APPARATUS (SCBA) REPLACEMENT</b>					
Replace 59 SCBA units in order to comply with current National Fire Protection Association (NFPA) Standards. The new units include significant safety enhancements and will reduce repair costs.					
<i>Capital Projects - General</i>	625,260				625,260
<b>FIRE HYDRANT REPLACEMENT</b> To replace existing hydrants throughout the City that are no longer manufactured, as well as hydrants that have been damaged in traffic accidents. This continues the program that systematically replaces hydrants each year.					
<i>Water Fund</i>	96,000	96,000	96,000	96,000	384,000
<b>PUBLIC SAFETY SURVEILLANCE CAMERAS</b> Purchase 30 portable video surveillance systems to include a digital video recorder, hard drive, wireless router and modem that would be positioned throughout the City to aid investigations and deter crime.					
<i>Capital Projects - General</i>	50,000				50,000
<i>Public, Education, and Government Access Television</i>	50,000				50,000
<b>Project Total</b>	<b>100,000</b>				<b>100,000</b>
<b>FIRE FIGHTER SAFETY EQUIPMENT</b>					
Replace 10 sets of Fire personal protective clothing each year and to purchase 12 ballistic vests and helmets. The ballistic vests and helmets will be assigned to each Fire Battalion Chief to be deployed to staff in the rare occasion that they would be needed.					
<i>Capital Projects - General</i>	41,000	25,000	25,000	25,000	116,000
<b>POLICE DEPARTMENT INFORMATION TECHNOLOGY EQUIPMENT</b> To provide equipment (to include laptops for field use, computers and ShoreTel phones for existing workstations, monitors for briefings, and a forensic computer) for various units within the department including the Community Services Unit, the Detective Bureau, the Traffic Bureau, the Crime Lab, the Records Bureau and Administration.					
<i>Capital Projects - General</i>	58,340				58,340

\*Funds will be transferred to and appropriated in Capital Projects-General Fund.

## CAPITAL PROJECTS

### SUMMARY OF CAPITAL AND MAINTENANCE PROJECTS

	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
	2016-17	2017-18	2018-19	2019-20	
<b>TRAINING BUREAU LAPTOPS</b> Purchase twelve (12) laptops for department-wide training classes to equip the training room with the necessary technology to bring in instructors for officer hands on training.					
<i>Capital Projects - General</i>		38,520			38,520
<b>EQUIPMENT TO EQUIP THE TYPE III FIRE ENGINE</b> The Fire Department's Type III engine is scheduled to be replaced in the upcoming fiscal year. The new engine will require equipment to complete the required inventory for a Type III engine.					
<i>Capital Projects - General</i>	33,930				33,930
<b>RECORDS BUREAU HIGH DENSITY SHELVING UNIT</b> Purchase a high density shelving unit for adequate maintenance and storage of police records including all Narcotic and Sex Registrant files.					
<i>Capital Projects - General</i>		25,000			25,000
<b>PUBLIC SAFETY TOTAL FUNDING</b>	\$ 3,790,310	\$ 184,520	\$ 121,000	\$ 121,000	\$ 4,216,830
<b>FUNDING SOURCES:</b>					
CAPITAL PROJECTS - GENERAL FUND	\$ 1,068,660	\$ 88,520	\$ 25,000	\$ 25,000	\$ 1,207,180
GROWTH MITIGATION FUND	937,540				937,540
MOBILE EQUIPMENT FUND	746,940				746,940
PUBLIC TRANSIT FUND	417,260				417,260
SOLID WASTE COLLECTION FUND	239,540				239,540
WATER FUND	183,570	96,000	96,000	96,000	471,570
WASTEWATER FUND	64,390				64,390
NORTHWEST LANDSCAPE DISTRICT FUND	54,090				54,090
PUBLIC, EDUCATION, AND GOVERNMENT ACCESS TV	50,000				50,000
SOLID WASTE DISPOSAL FUND	28,320				28,320
<b>PUBLIC SAFETY TOTAL FUNDING</b>	\$ 3,790,310	\$ 184,520	\$ 121,000	\$ 121,000	\$ 4,216,830
<b>PUBLIC UTILITIES CAPITAL PROJECTS</b>					
<b>WATER</b>					
<b>RESERVOIRS</b> To replace elements of the three reservoirs including the roof, telemetry mixing systems, structures and generator to ensure a safe water supply and keep within water regulations.					
<i>Water Fund</i>	\$ 30,000	\$ 50,000	\$ 2,000,000	\$ 3,242,000	\$ 5,322,000
<b>METER REPLACEMENT/MAINTENANCE</b> To provide for repairs related to defective or damaged water meters.					
<i>Water Fund</i>	226,000	588,000	588,000	360,000	1,762,000
<b>WATER MAIN REPLACEMENTS</b> To ensure that water main line replacements can be made to older lines to prevent failures.					
<i>Water Fund</i>	300,000	300,000	300,000	300,000	1,200,000
<b>WELL MAINTENANCE</b> To maintain and repair existing equipment related to the production of water wells. Well pumps and motors need to be removed for inspection on a regular schedule to ensure safe and efficient operations and to make any necessary repairs.					
<i>Water Fund</i>	932,000	124,000	81,000	40,000	1,177,000
<b>WATER LINE REPAIRS</b> To ensure emergency waterline repairs can be made to provide customers with service and avoid contamination of the water distribution system.					
<i>Water Fund</i>	208,000	208,000	208,000	208,000	832,000

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### SUMMARY OF CAPITAL AND MAINTENANCE PROJECTS

	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
	2016-17	2017-18	2018-19	2019-20	
<b>DISTRIBUTION VALVE MAINTENANCE</b> Make repairs to nonfunctioning water distribution valves and to allow for the isolation needed in order to continue water service to the maximum number of residents possible while still completing repairs.					
<i>Water Fund</i>	175,000	175,000	175,000	175,000	700,000
<b>WATER METERS - NEW DEVELOPMENT</b> Enable the Utilities Department to purchase water meters for use in new developments.					
<i>Water Fund</i>	78,000	78,000	78,000	78,000	312,000
<b>BLENDING FACILITY</b> Replace and improve the City's domestic water blending facility for the domestic water supply. The facility is 17 years old and various parts and valves need to be replaced.					
<i>Water Fund</i>	113,000	100,000	16,000		229,000
<b>WATER DISTRIBUTION EQUIPMENT</b> Provide ancillary equipment necessary to perform Water Resources Division duties including tool boxes, truck hoists, and emergency lights.					
<i>Water Fund</i>	15,000	15,000	15,000	15,000	60,000
<b>WASTEWATER</b>					
<b>STORM WATER IMPROVEMENTS</b> Improvements and repairs to the storm water system including the storm drains along Miller and various cross gutters throughout the City, as well as capital improvements that may be needed to meet the Municipal Separate Storm Sewer System Permit for the City.					
<i>Wastewater Fund</i> \$	340,000	\$ 345,000	\$ 550,000	\$ 555,000	1,790,000
<b>PERCOLATION POND MAINTENANCE</b> Allow proper maintenance and operation of the existing percolation ponds by the annual removal of fine materials in order to maintain percolation and effectiveness.					
<i>Wastewater Fund</i>	300,000	300,000	300,000	300,000	1,200,000
<b>SLUDGE DRYING BED MAINTENANCE, EQUIPMENT, AND TRANSPORTATION</b> Provide funding for contract work and equipment for drying beds and the associated cost of transporting the dry sludge from the Wastewater Treatment Plant to the Santa Maria Regional Landfill.					
<i>Wastewater Fund</i>	220,290	225,800	231,450	237,230	914,770
<b>SEWER LINE REPAIRS</b> Improve the integrity of the sewer mainlines, reduce the potential for overflows, and to decrease rainwater infiltration per the Sanitary Sewer Management Plan required by the Regional Water Quality Control Board.					
<i>Wastewater Fund</i>	210,000	210,000	210,000	210,000	840,000
<b>WASTEWATER TREATMENT PLANT CAPITAL REPLACEMENT PROGRAM</b> Perform significant maintenance and/or replacement on the mechanical, electrical and structural mechanisms within the Wastewater Treatment Plant.					
<i>Wastewater Fund</i>	86,500	178,000	203,000	160,000	627,500
<b>MANHOLE REHABILITATION</b> Make repairs to manholes that have failing troughs, shoulders, or lids and purchase replacement lids for manholes in flood-prone areas with water-tight lids to reduce storm water infiltration into the Wastewater Treatment Plant.					
<i>Wastewater Fund</i>	97,000	97,000	97,000	97,000	388,000

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	Funding to be Appropriated		Funding to be Appropriated		Total Project
	2016-17	2017-18	2018-19	2019-20	Funding
<b>WASTEWATER TREATMENT PLANT POWER CONTROLS AND MAINTENANCE</b> To pay for the methodical replacement of conduits and wiring as well as the simplification of the controls network.					
<i>Wastewater Fund</i>	25,000	25,000	25,000	25,000	100,000
<b>WASTEWATER TREATMENT PLANT BUILDING IMPROVEMENTS</b> Repair the doors, windows, HVAC system and other necessary repairs on the various buildings at the Wastewater Treatment Plant.					
<i>Wastewater Fund</i>	33,000	33,000	33,000		99,000
<b>STORM WATER SYSTEM CLEANING EQUIPMENT</b> Purchase of a portable vacuum extractor to be used to clean out storm water conveyances so as to remove accumulated sediment, debris and trash.					
<i>Wastewater Fund</i>	80,000				80,000
<b>WASTEWATER EQUIPMENT</b> Purchase tools for City staff to perform work in maintaining the City's water system.					
<i>Wastewater Fund</i>	10,000	10,000	10,000	10,000	40,000
<b>SOLID WASTE</b>					
<b>COMMERCIAL REFUSE DUMPSTERS</b> Purchase approximately 145 new commercial refuse dumpsters to replace those in the field that have become fatigued through wear and tear, and can no longer be repaired in a cost effective manner. Purchases will also address new accounts.					
<i>Solid Waste Collection Fund</i> \$	132,000	\$ 135,300	\$ 138,680	\$ 142,150	\$ 548,130
<b>COMMERCIAL ORGANICS RECYCLING PROGRAM LAUNCH</b> To purchase additional commercial refuse dumpsters to be in compliance with AB 1826 which requires businesses to recycle organic waste.					
<i>Solid Waste Collection Fund</i>	122,000	125,660	128,800	132,020	508,480
<b>RESIDENTIAL REFUSE CONTAINERS</b> Purchase approximately 1,750 residential refuse containers to replace those in the field that have become fatigued through normal wear and tear and to accommodate new accounts.					
<i>Solid Waste Collection Fund</i>	100,800	103,320	105,900	108,550	418,570
<b>RESIDENTIAL RECYCLING CONTAINERS</b> Purchase approximately 1,350 residential recycling containers to replace those in the field that have become fatigued through normal wear and tear and to accommodate new accounts.					
<i>Solid Waste Collection Fund</i>	74,260	76,480	78,390	80,350	309,480
<b>COMMERCIAL RECYCLING DUMPSTERS</b> Purchase approximately 65 additional recycling dumpsters to replace those that are worn, fatigued, and unable to be repaired in a cost effective manner.					
<i>Solid Waste Collection Fund</i>	53,050	54,640	56,010	57,410	221,110
<b>RESIDENTIAL GREEN WASTE CONTAINERS</b> Purchase approximately 1,000 green waste containers to replace those in the field that have become fatigued through normal wear and tear and to accommodate new accounts.					
<i>Solid Waste Collection Fund</i>	53,050	54,640	56,010	57,410	221,110
<b>SAFETY CAMERA FLEET TRACKING</b> Equip residential and commercial solid waste collection vehicles with GPS devices and safety cameras.					
<i>Solid Waste Collection Fund</i>	130,000				130,000

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	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
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<b>LANDFILL</b>					
<b>LANDFILL ROLLING CLOSURE</b> Design costs for the final closure area, landfill closure construction, construction quality assurance, monitoring of closure, and regulatory reporting on landfill closure compliance associated with the Non-Hazardous Hydro-Carbon Impacted Soils (NHIS) Program.					
<i>Solid Waste Disposal Fund</i>	\$ 315,190	\$ 323,070	\$ 331,150	\$ 339,430	\$ 1,308,840
<b>POST CLOSURE MAINTENANCE</b> Maintain the closed areas of the landfill as required by State and Federal regulations as well as maintain the drainage structures, landfill cover, vegetation, security fencing, and continue inspections, regulatory reporting, monitoring of environmental control systems, and erosion repairs.					
<i>Solid Waste Disposal Fund</i>	246,000	253,350	298,985	313,998	1,112,333
<b>RIVER MINING EXPENSES</b> Excavate limited amounts of soil within the City-owned portion of the riverbed for landfill cover, landfill closure for final cover, and liner construction.					
<i>Solid Waste Disposal Fund</i>	250,000	250,000			500,000
<b>RECYCLING EDUCATION/SUSTAINABILITY CENTER</b> To build a recycling education and sustainability center to augment current education provided by the City of Santa Maria to the area school district.					
<i>Solid Waste Disposal Fund</i>	25,000	175,000			200,000
<b>LANDFILL ROAD MAINTENANCE</b> To provide funding for road maintenance, for the main access road to the Scale House, the road to the Household Hazardous Waste Facility, and all parking lots at the Santa Maria Regional Landfill.					
<i>Solid Waste Disposal Fund</i>	120,000				120,000
<b>LITTER FENCING</b> Purchase portable litter screens to mitigate and control wind blown litter from the active face of the landfill.					
<i>Solid Waste Disposal Fund</i>	26,530	27,330	27,860	28,420	110,140
<b>LANDFILL TARPS</b> Purchase tarps as an alternative daily cover to soil, which is used to satisfy regulatory requirements for covering the refuse on the landfill active face on a daily basis.					
<i>Solid Waste Disposal Fund</i>	21,490	22,140	22,500	23,250	89,380
<b>LANDTEC GEM 5000 ANALYZER</b> Replace current analyzer designed to monitor landfill gas collection and control systems.					
<i>Solid Waste Disposal Fund</i>	15,000				15,000
<b>PUBLIC UTILITIES TOTAL APPROPRIATIONS:</b>	\$ 5,163,160	\$ 4,662,730	\$ 6,364,735	\$ 7,295,218	\$ 23,485,843
<b>FUNDING SOURCES:</b>					
WATER FUND	\$ 2,077,000	\$ 1,638,000	\$ 3,461,000	\$ 4,418,000	\$ 11,594,000
WASTEWATER FUND	1,401,790	1,423,800	1,659,450	1,594,230	6,079,270
SOLID WASTE DISPOSAL FUND	1,019,210	1,050,890	680,495	705,098	3,455,693
SOLID WASTE COLLECTION FUND	665,160	550,040	563,790	577,890	2,356,880
<b>PUBLIC UTILITIES TOTAL FUNDING</b>	\$ 5,163,160	\$ 4,662,730	\$ 6,364,735	\$ 7,295,218	\$ 23,485,843
<b>PUBLIC WAYS &amp; FACILITIES CAPITAL PROJECTS</b>					
<b>HIGHWAY 101 AND BETTERAVIA INTERCHANGE</b> To improve the present interchange of Highway 101 at Betteravia Road.					
<i>Gas Tax and Transportation Development Act Fund</i>	\$ 100,000	\$ 500,000			\$ 600,000
<i>Growth Mitigation Fund</i>	100,000	3,823,850			3,923,850
<i>Measure A</i>		2,000,000			2,000,000
<i>Project Total</i>	200,000	6,323,850			6,523,850

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## SUMMARY OF CAPITAL AND MAINTENANCE PROJECTS

	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
	2016-17	2017-18	2018-19	2019-20	
<b>ENHANCED ROADWAY MAINTENANCE</b>					
Employ appropriate asphalt maintenance repairs such as asphalt overlays, microsurfacing and cape seals to extend the useful life of the existing asphalt street surface.					
<i>Gas Tax and Transportation Development Act Fund</i>	1,250,000	1,250,000			2,500,000
<i>Developer / Grant Street Projects</i>	166,220	166,220			332,440
<i>Measure A</i>	1,250,000	1,250,000			2,500,000
<i>Project Total</i>	2,666,220	2,666,220			5,332,440
<b>STREET CHIP SEAL</b> Extend the useful life of various streets throughout the City by chip sealing surfaces thereby extending the useful life of streets.					
<i>Gas Tax and Transportation Development Act Fund</i>	500,000	500,000	500,000	500,000	2,000,000
<i>Developer / Grant Street Projects</i>	500,000	500,000	200,000	200,000	1,400,000
<i>Project Total</i>	1,000,000	1,000,000	700,000	700,000	3,400,000
<b>ALTERNATIVE TRANSPORTATION ENHANCEMENTS</b> Provide alternative transportation enhancements to support pedestrian, bicycle and transit facilities to meet Measure A requirements.					
<i>Measure A</i>	755,000	780,000	810,000	845,000	3,190,000
<b>CAPITAL COST OF CONTRACTING</b> Capitalize contracted maintenance costs from the Operating and Maintenance contract as allowed by the Federal Transit Administration. The City can reduce operating costs of its public transportation, thereby increasing its farebox ratio and remain eligible for State funding.					
<i>Public Transit Fund</i>	950,000	950,000			1,900,000
<b>COLLEGE DRIVE WIDENING BETWEEN BATTLES AND BETTERAVIA ROADS</b> Widen College Drive to facilitate traffic and mitigation impacts due to the development of the Enos Ranchos Project.					
<i>Growth Mitigation</i>	1,300,000				1,300,000
<b>SMAT REPLACEMENT BUS AND VAN PURCHASE</b> Purchase one (1) bus and eight (8) vans to replace old vehicles that are past their useful life and meet the vehicle requirements as recommended in the Short Range Transit Plan. This project will allow the City to keep up with the growth and service demand for public transportation in Santa Maria.					
<i>Public Transit Fund</i>	1,073,330				1,073,330
<b>SMAT FARE AND MOBILE PAYMENT SYSTEM</b> Upgrade the SMART card program to add a mobile component and allow users to manage their accounts from the convenience of their home and mobile device.					
<i>Public Transit Fund</i>		934,000			934,000
<b>BLOSSER ROAD - ROAD DIET</b> Installation of center median and road edge "Road Diet" to reduce Blosser Road from four lanes to two lanes between Canal Street and Atlantic Place.					
<i>Developer / Grant Street Projects</i>	117,720	667,080			784,800
<b>VARIOUS STREET IMPROVEMENTS</b> Minor improvements to various roadways, respond to special requests, and fund traffic counts.					
<i>Gas Tax and Transportation Development Act Fund</i>	150,000	150,000	150,000	150,000	600,000
<b>ASPHALT REPLACEMENTS</b> Work on various roadway segments which require repair or minor improvements to maintain the integrity of the roadway.					
<i>Gas Tax and Transportation Development Act Fund</i>	130,000	130,000	130,000	130,000	520,000

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	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
	2016-17	2017-18	2018-19	2019-20	
<b>STREET RECONSTRUCTION</b> Maintain the integrity of various streets including W. Pershing Street, N. Lincoln Street and Depot Street by performing street reconstruction work. <i>Gas Tax and Transportation Development Act Fund</i>	250,000	250,000			500,000
<b>SMAT EXPANSION BUS PURCHASE</b> Purchase one (1) expansion bus to enhance peak commute service by adding limited stop service to major destinations in the City and meet the recommendation in the Short Range Transit Plan. <i>Public Transit Fund</i>		424,500			424,500
<b>SMART AUTOMATIC PASSENGER COUNTERS</b> To install passenger counters on all busses to collect more accurate passenger use. <i>Public Transit Fund</i>	400,000				400,000
<b>SIGN AND PAINT SUPPLIES</b> To purchase miscellaneous supplies necessary to maintain signing and striping on the City's roadways and within the right-of-way. <i>Gas Tax and Transportation Development Act Fund</i>	75,000	75,000	75,000	75,000	300,000
<b>STREET LIGHT SUPPLIES</b> To purchase miscellaneous supplies necessary for maintenance and repair of the City's street light system. <i>Gas Tax and Transportation Development Act Fund</i>	75,000	75,000	75,000	75,000	300,000
<b>BIKEWAY MASTER PLAN IMPROVEMENTS</b> Complete and build bikeways according to the Bikeway Master Plan. This project would include design, environmental documentation and mitigations, right-of way acquisition, paving, signage, delineation and other work required to construct bikeways. <i>Gas Tax and Transportation Development Act Fund</i>	250,000				250,000
<b>TRAFFIC SIGNAL SUPPLIES</b> To purchase miscellaneous supplies necessary for maintenance and repair of the City's street signals. <i>Gas Tax and Transportation Development Act Fund</i>	60,000	60,000	60,000	60,000	240,000
<b>SMAT DOWNTOWN TROLLEY PURCHASE</b> To purchase one trolley to operate in the Downtown District which will reduce headways, expand transit service and promote downtown businesses and economic activity. <i>Public Transit Fund</i>		228,500			228,500
<b>RIGHT-OF-WAY SUPPLIES</b> To purchase miscellaneous supplies necessary for ongoing maintenance and repair of the City's roadway system. <i>Gas Tax and Transportation Development Act Fund</i>	50,000	50,000	50,000	50,000	200,000
<b>ELECTRONIC FARE MEDIA VENDING MACHINE</b> Purchase and install a vending machine located near the Civic Center for riders to purchase bus passes and other bus fare media. <i>Public Transit Fund</i>		200,000			200,000
<b>TRAFFIC SIGNAL COORDINATION AND TRAFFIC MODEL UPDATE</b> Update of the citywide traffic model, which will improve the City's ability to anticipate traffic impacts due to development and enable the City to manage traffic signal operations more efficiently through interconnected signal coordination. <i>Gas Tax and Transportation Development Act Fund</i>	150,000				150,000



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	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
	2016-17	2017-18	2018-19	2019-20	
<b>BROADWAY/MAIN STREET LEFT TURN IMPROVEMENTS</b> To install an extended left turn median on southbound Broadway at Main Street to enhance intersection operations and improve traffic safety.					
<i>Developer / Grant Street Projects</i>	19,830	112,370			132,200
<b>SHORT RANGE TRANSIT PLAN</b> Evaluate the operating and financial health of the City's public transportation service which will result in recommendations to improve services and efficiencies.					
<i>Public Transit Fund</i>	120,000				120,000
<b>TOWN CENTER MALL PARKING STRUCTURES "A" AND "B"</b> Perform general facility maintenance for the systems associated with both parking structures to include lighting, plumbing, parking lot striping and signage.					
<i>Capital Projects - General</i>	30,000	30,000	30,000	30,000	120,000
<b>COMMERCIAL TRUCK SERVICE RACK</b> To purchase a commercial truck lift capable of lifting all commercial trucks, such as refuse collection trucks, dump trucks and fire trucks for service and repair.					
<i>Mobile Equipment Fund</i>	119,000				119,000
<b>BUS STOP IMPROVEMENTS</b> Standardize and update the appearance of bus stops to attract passengers who access the Public Transit System.					
<i>Public Transit Fund</i>	100,000				100,000
<b>BICYCLE EDUCATION</b> To develop a five year program with the County of Santa Barbara, SBCAG and the Tailwinds Bicycle Club of Santa Maria to educate school children on how to safely use and ride bicycles in the Santa Maria Valley.					
<i>Gas Tax and Transportation Development Act Fund</i>	10,000	10,000	10,000	10,000	40,000
<b>PUBLIC WAYS &amp; FACILITIES TOTAL APPROPRIATIONS:</b>					
	\$ 10,051,100	\$ 15,116,520	\$ 2,090,000	\$ 2,125,000	\$ 29,382,620
<b>FUNDING SOURCES:</b>					
GAS TAX & TRANSPORTATION DEV ACT FUND	\$ 3,050,000	\$ 3,050,000	\$ 1,050,000	\$ 1,050,000	8,200,000
MEASURE A FUND	2,005,000	4,030,000	810,000	845,000	7,690,000
GROWTH MITIGATION FUND	1,400,000	3,823,850			5,223,850
PUBLIC TRANSIT FUND	2,643,330	2,737,000			5,380,330
DEVELOPER / GRANT STREET PROJECTS	803,770	1,445,670	200,000	200,000	2,649,440
CAPITAL PROJECTS - GENERAL	30,000	30,000	30,000	30,000	120,000
MOBILE EQUIPMENT FUND	119,000				119,000
<b>PUBLIC WAYS &amp; FACILITIES TOTAL FUNDING</b>					
	\$ 10,051,100	\$ 15,116,520	\$ 2,090,000	\$ 2,125,000	\$ 29,382,620

### Operational Costs Associated with Transit Services

The above program budget includes four capital projects that will have ongoing or reduced operational costs. These projects are: Bus Stop Improvements, SMAT Replacement Buses and Paratransit Vans, SMAT Expansion Bus and Trolley, and SMAT Fare and Mobile Payment.

**Bus Stop Improvements:** With the completion of the new passenger amenities for the low maintenance shelters, the city will realize an annual savings of approximately \$15,000 per year. These new shelters eliminate the need to replace window panels and reduce graffiti clean-up.

**SMAT Replacement Bus and Paratransit Vans:** The annual ongoing operation costs associated with the purchase of one new fixed route bus and eight new paratransit vans using Federal Transit Administration funding is approximately \$42,000. In addition, by purchasing the buses through the Contra Costa County Transit Authority (CCCTA) consortium, the City will save approximately \$25,000 per bus and van or \$225,000 compared to soliciting individual vehicle purchase agreements. Replacing the buses and vans will benefit the City by providing new and reliable vehicles.

**SMAT Expansion Bus and Trolley:** The annual ongoing operation costs associated with the purchase of one new expansion bus and one new trolley using Federal Transit Administration funding is approximately \$9,332. In addition, by purchasing the vehicles through the Contra Costa County Transit Authority (CCCTA) consortium, the City will save approximately \$25,000 per bus and Trolley or \$50,000 compared to soliciting individual vehicle purchase agreements.

**SMAT Fare and Mobile Payment:** The SMAT Fare and Mobile Payment system will reduce staff time in the processing of fare revenue, maintaining bus pass outlets, and processing bulk pass orders, resulting in approximate savings of \$45,500 per year.

# CAPITAL PROJECTS

## SUMMARY OF CAPITAL AND MAINTENANCE PROJECTS

	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
	2016-17	2017-18	2018-19	2019-20	
<b>LEISURE &amp; CULTURAL SERVICES CAPITAL PROJECTS</b>					
<b>BUENA VISTA PARK RENOVATION</b> Address rehabilitation needs due to significant demands associated with growth-related use and repairs at Santa Maria's first park, Buena Vista Park.					
<i>Capital Projects - General</i>	\$ 839,150				\$ 839,150
<i>Capital Projects - Community Development</i>	769,910				769,910
<i>Project Total</i>	<b>1,609,060</b>				<b>1,609,060</b>
<b>CITYWIDE LANDSCAPE MAINTENANCE</b>					
Provide maintenance and repair of landscape areas within the City's right-of-way to include trees, bushes, ground cover, as well as irrigation, concrete and asphalt repair.					
<i>Gas Tax and Transportation Development Act Fund</i>	300,000	300,000	300,000	300,000	1,200,000
<b>ENOS RANCHOS HISTORIC HOUSE RELOCATION</b> To relocate the Historic Farm House located at the Smith Enos Ranchos site to the west side of the property prior to moving forward with the Enos Ranchos Development.					
<i>Growth Mitigation Fund</i>	175,000				175,000
<b>HVAC EQUIPMENT REPLACEMENT AT MUSSELL SENIOR CENTER</b> Replace five HVAC units that were installed in 1985 and have exceeded their normal operational units.					
<i>Capital Projects - General</i>		41,500			41,500
<b>RENOVATION OF CIRCULATION AND CHILDREN'S SERVICE DESKS</b> Renovate the Library Circulation Center to accommodate relocation of self check machines for use by public and to add a swinging gate to the Children's Service Desk to keep patrons from accessing the staff area.					
<i>Library Fund</i>	5,000				5,000
<b>LEISURE &amp; CULTURAL SERVICES TOTAL APPROPRIATIONS:</b>					
	\$ 2,089,060	\$ 341,500	\$ 300,000	\$ 300,000	\$ 3,030,560
<b>FUNDING SOURCES:</b>					
CAPITAL PROJECTS - GENERAL	\$ 839,150	\$ 41,500	\$	\$	\$ 880,650
CAPITAL PROJECTS - COMMUNITY DEVELOPMENT	769,910				769,910
GAS TAX AND TRANSPORTATION DEV FUND	300,000	300,000	300,000	300,000	1,200,000
GROWTH MITIGATION FUND	175,000				175,000
LIBRARY FUND	5,000				5,000
<b>LEISURE &amp; CULTURAL SERVICES TOTAL FUNDING</b>					
	\$ 2,089,060	\$ 341,500	\$ 300,000	\$ 300,000	\$ 3,030,560
<b>GENERAL GOVERNMENT CAPITAL PROJECTS</b>					
<b>CIVIC CENTER ONE-STOP PERMIT AND TRANSACTION CENTER STUDY AND DESIGN</b> Prepare a design and detailed construction cost estimate for a proposed One-Stop Permit and Transaction building to be constructed at the former Library location.					
<i>Capital Projects - General</i>	\$ 150,000	\$ 1,000,000	\$ 12,350,000	\$	\$ 13,500,000
<b>TRAKIT MODULE AND SOFTWARE UPGRADE</b> Upgrade TRAKiT software modules and purchase twenty (20) iPads and appropriate accessories to provide for more automated services within the City Attorney's Office and Departments of Community Development, Fire and Utilities.					
<i>Capital Projects - General</i>		276,000			276,000
<b>GENERAL GOVERNMENT TOTAL APPROPRIATIONS</b>					
	\$ 150,000	\$ 1,276,000	\$ 12,350,000	\$	\$ 13,776,000
<b>FUNDING SOURCES:</b>					
CAPITAL PROJECTS - GENERAL FUND	\$ 150,000	\$ 1,276,000	\$ 12,350,000	\$	\$ 13,776,000
<b>GENERAL GOVERNMENT TOTAL FUNDING</b>					
	\$ 150,000	\$ 1,276,000	\$ 12,350,000	\$	\$ 13,776,000

## CAPITAL PROJECTS

### SUMMARY OF CAPITAL AND MAINTENANCE PROJECTS

	Funding to be Appropriated		Funding to be Appropriated		Total Project Funding
	2016-17	2017-18	2018-19	2019-20	
<b>SUMMARY BY PROJECT TYPE</b>					
PUBLIC SAFETY	\$ 3,790,310	\$ 184,520	\$ 121,000	\$ 121,000	\$ 4,216,830
PUBLIC UTILITIES	5,163,160	4,662,730	6,364,735	7,295,218	23,485,843
PUBLIC WAYS & FACILITIES	10,051,100	15,116,520	2,090,000	2,125,000	29,382,620
LEISURE & CULTURAL SERVICES	2,089,060	341,500	300,000	300,000	3,030,560
GENERAL GOVERNMENT	150,000	1,276,000	12,350,000		13,776,000
<b>GRAND TOTAL</b>	<b>\$ 21,243,630</b>	<b>\$ 21,581,270</b>	<b>\$ 21,225,735</b>	<b>\$ 9,841,218</b>	<b>\$ 73,891,853</b>

<b>SUMMARY BY FUNDING SOURCE</b>					
CAPITAL PROJECTS - GENERAL FUND	\$ 2,087,810	\$ 1,436,020	\$ 12,405,000	\$ 55,000	\$ 15,983,830
GAS TAX AND TRANSPORTATION DEV FUND	3,350,000	3,350,000	1,350,000	1,350,000	9,400,000
GROWTH MITIGATION FUND	2,512,540	3,823,850			6,336,390
MEASURE A FUND	2,005,000	4,030,000	810,000	845,000	7,690,000
PUBLIC TRANSIT FUND	3,060,590	2,737,000			5,797,590
WATER FUND	2,260,570	1,734,000	3,557,000	4,514,000	12,065,570
WASTEWATER FUND	1,466,180	1,423,800	1,659,450	1,594,230	6,143,660
DEVELOPER / GRANT STREET PROJECTS	803,770	1,445,670	200,000	200,000	2,649,440
SOLID WASTE DISPOSAL FUND	1,047,530	1,050,890	680,495	705,098	3,484,013
SOLID WASTE COLLECTION FUND	904,700	550,040	563,790	577,890	2,596,420
CAPITAL PROJECTS - COMMUNITY DEVELOPMENT	769,910				769,910
MOBILE EQUIPMENT FUND	865,940				865,940
NORTHWEST LANDSCAPE DISTRICT FUND	54,090				54,090
PUBLIC, EDUCATION, AND GOVERNMENT ACCESS TV	50,000				50,000
LIBRARY FUND	5,000				5,000
<b>GRAND TOTAL</b>	<b>\$ 21,243,630</b>	<b>\$ 21,581,270</b>	<b>\$ 21,225,735</b>	<b>\$ 9,841,218</b>	<b>\$ 73,891,853</b>

### NOT FUNDED GENERAL FUND PROJECTS

CITY ATTORNEY'S OFFICE REMODEL	\$ 350,000
POLICE DEPT VEHICLE PROCESSING GARAGE	300,000
LOS FLORES POLICE SHOOTING RANGE	200,000
FIRE STATION #3 COMMUNICATIONS TOWER	120,000
CRIME SCENE INVESTIGATION VEHICLE	90,000
PARKS HEALTH AND FITNESS EQUIPMENT	50,000
DEPUTY CHIEF RESPONSE VEHICLE	40,000
TRAINING CHIEF RESPONSE VEHICLE	40,000
LARGE FORMAT SCANNER/PLOTTER	14,000
<b>GRAND TOTAL</b>	<b>\$ 1,204,000</b>

**CAPITAL PROJECTS**

**SUMMARY OF MOBILE EQUIPMENT & REPLACEMENT**

DESCRIPTION	REPLACEMENT EQUIPMENT			
	2016-17	2017-18	2018-19	2019-20
<b>PUBLIC SAFETY</b>				
01 Spartan Pumper	\$ 600,000	\$	\$	\$
99 International Brush Fire Truck	325,000			
07 Ford Expedition XLS	55,000			
11 Ford Crown Victoria B/W	40,000			
11 Ford Crown Victoria B/W	40,000			
11 Ford Crown Victoria B/W	40,000			
11 Ford Crown Victoria B/W	40,000			
11 Ford Crown Victoria B/W	40,000			
11 Ford Crown Victoria B/W	40,000			
11 Ford Crown Victoria B/W	40,000			
07 Ford Crown Victoria	30,000			
07 Ford Crown Victoria	30,000			
02 Ford Windstar	30,000			
07 BMW Motorcycle	28,000			
07 BMW Motorcycle	28,000			
07 BMW Motorcycle	28,000			
07 BMW Motorcycle	28,000			
07 BMW Motorcycle	28,000			
07 BMW Motorcycle	28,000			
07 BMW Motorcycle	28,000			
07 BMW Motorcycle	28,000			
07 Chevy Malibu	28,000			
02 Chevy Malibu	28,000			
06 Ford F350 Cargo Van		60,000		
14 Ford Taurus Police Interceptor Sedan B/W		40,000		
14 Ford Taurus Police Interceptor Sedan B/W		40,000		
14 Ford Taurus Police Interceptor Sedan B/W		40,000		
14 Ford Taurus Police Interceptor Sedan B/W		40,000		
10 Mercury Grand Marquis		28,000		
03 Spartan Pumper Fire Truck			650,000	
03 Spartan Pumper Fire Truck			650,000	
14 Ford Taurus Police Interceptor Sedan B/W			40,000	
14 Ford Taurus Police Interceptor Sedan B/W			40,000	
14 Ford Taurus Police Interceptor Sedan B/W			40,000	
14 Ford Taurus Police Interceptor Sedan B/W			40,000	
14 Ford Taurus Police Interceptor Sedan B/W			40,000	
14 Ford Taurus Police Interceptor Sedan B/W			40,000	
14 Ford Taurus Police Interceptor Sedan B/W			40,000	
11 Ford Crown Victoria B/W			40,000	
11 Ford Crown Victoria B/W			40,000	
07 Ford Ranger			28,000	
Solar DUI Radar Trailer Message Board			25,000	
99 Spartan Aerial Ladder Truck				1,500,000
14 Ford Explorer Police Interceptor SUV B/W				50,000
14 Ford Explorer Police Interceptor SUV B/W				50,000
14 Ford Taurus Police Interceptor Sedan B/W				40,000
14 Ford Taurus Police Interceptor Sedan B/W				40,000
01 DUI Checkpoint Trailer				25,000
<b>PUBLIC SAFETY APPROPRIATIONS</b>	<b>\$ 1,630,000</b>	<b>\$ 248,000</b>	<b>\$ 1,673,000</b>	<b>\$ 1,705,000</b>

## CAPITAL PROJECTS

### SUMMARY OF MOBILE EQUIPMENT & REPLACEMENT

DESCRIPTION	REPLACEMENT EQUIPMENT			
	2016-17	2017-18	2018-19	2019-20
<b>PUBLIC UTILITIES</b>				
07 Caterpillar Integrated Tool Carrier	\$ 250,000	\$	\$	\$
99 Volvo Autocar Dump Truck	200,000			
07 Tarpomatic	110,000			
05 Tarpomatic ATM	110,000			
06 Ford F350	65,000			
03 Chevy S-10 Extended Cab	38,000			
09 Ford Escape Hybrid	35,000			
09 Ford Escape Hybrid	35,000			
08 Ford F-250 4X4 Pickup	30,000			
08 Ford F250 Standard Cab Long Bed Pickup	30,000			
06 Ford F250 Truck	30,000			
03 Ford F150 Ford Extended Cab	30,000			
<i>Regulatory Compliance 4x4 Pickup Truck*</i>	<i>30,000</i>			
<i>Non-Hazardous Hydrocarbon Impacted Soil 4x4 ATV*</i>	<i>12,000</i>			
11 Cat Trash Compactor		1,200,000		
07 Vactor Truck 2 Axle		400,000		
11 Autocar Automated Sideloaders		375,000		
11 Autocar Automated Sideloaders		375,000		
07 Caterpillar 930G		250,000		
03 Ford Sewer Video Truck		250,000		
08 Ford F-250 Standard Cab Pickup w/ Liftgate		35,000		
09 Cat 627 Scraper			1,000,000	
08 John Deere Tractor			60,000	
08 Ford F-250 4X2 Standard Cab w/ Flat Bed			40,000	
09 Toyota Prius Hybrid			28,000	
09 Toyota Prius Hybrid			28,000	
11 Autocar/AMREP Front Loader				325,000
11 Autocar/AMREP Front Loader				325,000
11 Autocar/AMREP Front Loader				325,000
08 Ford F350 DRW Utility Body				70,000
08 Ford F-250 Flat Bed w/ Boxes				40,000
08 Ford F-250 4X2 Standard Cab w/ Flat Bed				40,000
00 Gaskin 5th Wheel Dumpster Trailer				20,000
<b>PUBLIC UTILITIES APPROPRIATIONS</b>	<b>\$ 1,005,000</b>	<b>\$ 2,885,000</b>	<b>\$ 1,156,000</b>	<b>\$ 1,145,000</b>

\*Denotes new equipment to be Purchased

### PUBLIC WAYS & FACILITIES

04 International Dump Truck	\$ 200,000	\$	\$	\$
03 Ford F450 Aerial Bucker Truck	150,000			
04 International Signal Truck		225,000		
05 John Deere Backhoe Loader		150,000		
02 Chevy CK3500 Dually		85,000		
09 Ford Escape Hybrid		35,000		
09 Ford Escape Hybrid		35,000		
08 Ford F250		35,000		
04 Chevy Utility Van			60,000	
89 Chemical Sprayer			10,000	
11 International ASP Patch Truck W/Side Conveyor				250,000
08 Ford F-250 Standard Cab 4X2 Pickup				28,000
07 Ford 1/2 ton Pickup				28,000
<b>PUBLIC WAYS &amp; FACILITIES APPROPRIATIONS</b>	<b>\$ 350,000</b>	<b>\$ 565,000</b>	<b>\$ 70,000</b>	<b>\$ 306,000</b>

**CAPITAL PROJECTS**

**SUMMARY OF MOBILE EQUIPMENT & REPLACEMENT**

DESCRIPTION	REPLACEMENT EQUIPMENT			
	2016-17	2017-18	2018-19	2019-20
<b>LEISURE &amp; CULTURAL SERVICES</b>				
06 Toyota Masco Sweeper	\$ 75,000	\$	\$	\$
07 Ford F350 Stakebed	50,000			
07 Ford F350 Stakebed	50,000			
02 Chevy CK 1500 Pickup	30,000			
07 Ford F150 Pickup	28,000			
<i>Landscape Maintenance District Pickup Truck*</i>	28,000			
02 Chevy Cavalier	25,000			
03 Ford F350		35,000		
08 Ford F250		30,000		
08 Ford F250		30,000		
06 Kubota Tractor/Trailer			80,000	
09 Advanced Captor 4800P Sweeper/Scrubber			75,000	
07 Kubota 4WD Tractor W/Loader			60,000	
07 Chevy CK3500 w/ConTractor Body			50,000	
11 Ford E350 12 Passenger Van			35,000	
11 Ford F150 4X4 SuperCab Pickup			35,000	
07 Ford F250 Pickup			30,000	
06 Ford F250			30,000	
08 Ford F250			28,000	
08 Ford F250			28,000	
08 Ford F250			28,000	
98 Toro Turf Sweeper			25,000	
11 Toro GM5910 Mower				125,000
11 Toro GM5910 Mower				125,000
11 Toro GM4000-D Mower				75,000
07 Ford F350				50,000
13 Express Van 12 Passenger				35,000
12 Toro GM 328 Bagger Mower				35,000
12 Toro GM 7210 W/60 in Deck				35,000
08 Ford F-350 Standard Cab Diesel Pickup				30,000
08 Ford F-250 Extended Cab Longbed Pickup				28,000
08 Ford F-250 Extended Cab Longbed Pickup				28,000
<b>LEISURE &amp; CULTURAL SERVICES APPROPRIATIONS</b>	<b>\$ 286,000</b>	<b>\$ 95,000</b>	<b>\$ 504,000</b>	<b>\$ 566,000</b>

\*Denotes new equipment to be Purchased

**GENERAL GOVERNMENT**

02 Chevy Blazer	\$ 30,000	\$	\$	\$
07 Ford Escape Hybrid		35,000		
07 Ford Escape Hybrid		35,000		
07 Ford Escape Hybrid			28,000	
07 Ford Escape Hybrid			28,000	
08 Ford Escape Hybrid				30,000
<b>GENERAL GOVERNMENT APPROPRIATIONS</b>	<b>\$ 30,000</b>	<b>\$ 70,000</b>	<b>\$ 56,000</b>	<b>\$ 30,000</b>
<b>GRAND TOTAL</b>	<b>\$ 3,301,000</b>	<b>\$ 3,863,000</b>	<b>\$ 3,459,000</b>	<b>\$ 3,752,000</b>

**FUNDING SOURCES:**

FLEET SERVICES	\$ 3,301,000	\$ 3,863,000	\$ 3,459,000	\$ 3,752,000
GAS TAX FUND				
<b>GRAND TOTAL</b>	<b>\$ 3,301,000</b>	<b>\$ 3,863,000</b>	<b>\$ 3,459,000</b>	<b>\$ 3,752,000</b>