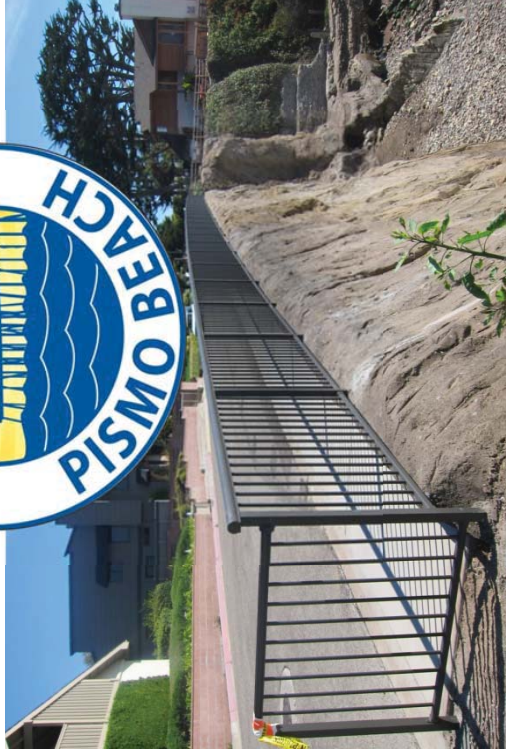


City of Pismo Beach Ten-Year Capital Improvement Plan
And Major Expenditures for FY 2017-18 through FY 2026-27



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Revised 5/15/17

June 20, 2017
May 26, 2017
May 23, 2017
May 15, 2017

City Council Review and Approval, Final Capital Improvement Plan
Staff Edits
Planning Commission Review
Staff Final Review

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CITY COUNCIL

Edward Waage
Mayor

Erik Howell
Mayor Pro Tempore

Sheila Blake, Council Member
Marcia Guthrie, Council Member
Mary Ann Reiss, Council Member

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Community Development Director

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Fire Battalion Chief

Debra Garcia
Management Services Director

Erica Inderlied
City Clerk

Gordon Jackson
Executive Director of the Conference and Visitors Bureau

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COUNCIL'S VISION FOR PISMO BEACH

“Provide a safe place; maintain its small beach town character; manage growth effectively; and enhance a vibrant tourist-based economy, while becoming a world-renowned tourist destination.”

- Adopted by the Pismo Beach City Council
February 5, 2013

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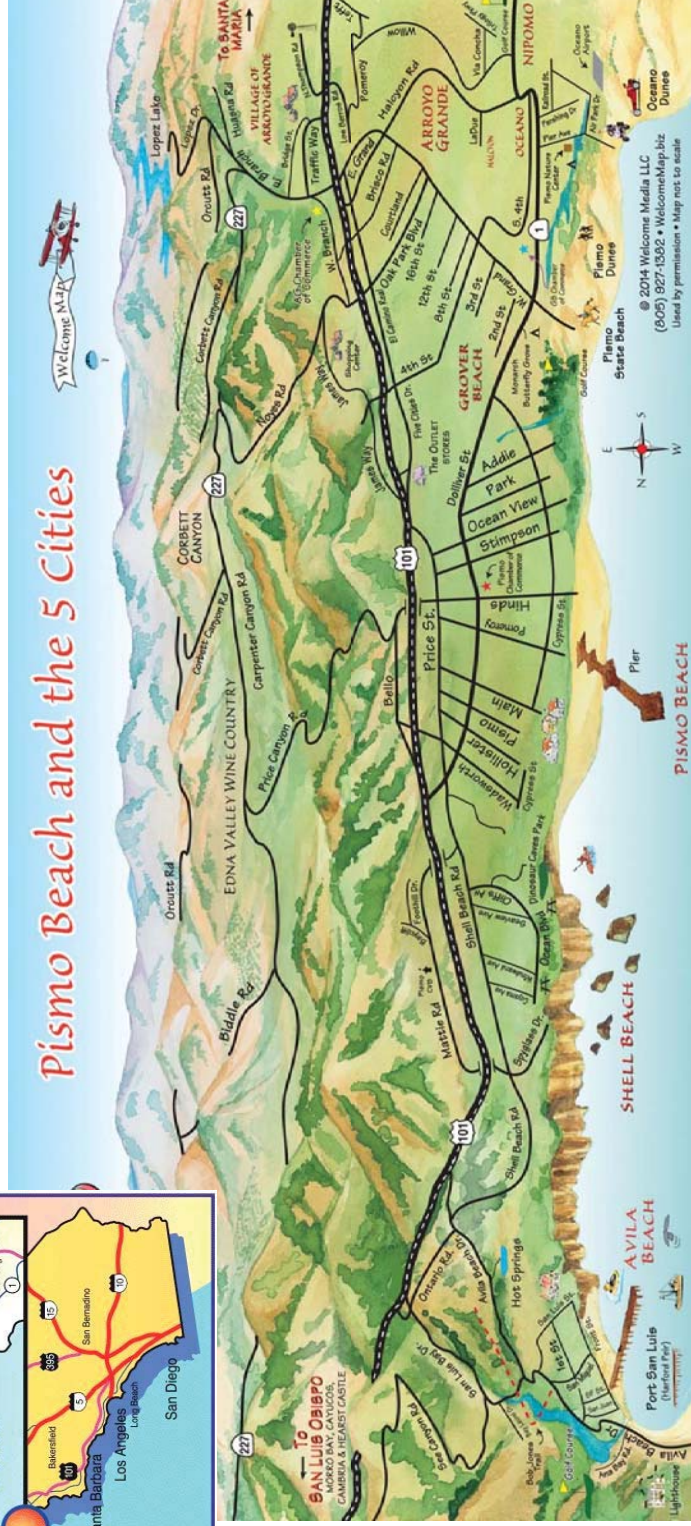
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Map of Pismo Beach



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Introduction

Overview

The Capital Improvement Plan (CIP) is one of the most important planning processes and documents for the City of Pismo Beach. This plan not only identifies the immediate needs but also seeks to capture the long term capital needs of the City. The CIP is an important planning document that is updated biennially and subject to change as the needs of the City become more defined and individual projects move along in their respective planning and budgeting processes.

The effective use of a CIP process provides for considerable advance project identification, planning, evaluation, scope definition, design, public discussion, cost estimating and financial planning.

The objectives used to develop the CIP include:

- To preserve and improve the infrastructure of Pismo Beach through capital asset construction, rehabilitation and maintenance;
- To maximize the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life cycle of the facility;
- To identify and examine current and future infrastructure needs and establish priorities among projects so that available resources are used to the community's best advantage; and
- To improve financial planning by looking ahead to major expenditures to allow time to identify funding sources.

The CIP is the primary instrument for planning the funding and timing of the needs and priorities that have been approved by the City Council.

Capital Project Definition

Capital projects are typically projects that lead to the acquisition, construction, improvement or extension of the useful life of capital assets. Capital assets include but are not limited to land, facilities, buildings, parks, playground equipment, streets, bridges, water, wastewater and stormdrain infrastructure, technology systems and equipment, traffic control devices and many other items that deliver a public benefit for a prolonged period of time.

Capital expenditures and operating expenditures are primarily differentiated by two characteristics: dollar amount of the expenditure and the useful life of the asset acquired, constructed, or maintained. Capital expenditures typically enhance, acquire or extend the useful life of assets through a variety of activities. Activities that are associated with capital projects include: land acquisition, feasibility and design studies, planning, design, construction, rehabilitation, enterprise technology acquisition, and project implementation. In general, capital projects in the CIP:

- Have a total project cost in the range of \$25,000 or more;
- Consist of construction, renovation, rehabilitation, conversion or demolition of infrastructure or facilities;

- Have a minimum useful life of three years, significantly extend the useful life of a capital asset, or significantly alter the nature, character or use of an asset.

The CIP can also be used for planning for capital technology investments. In general, technology capital projects in the CIP have the following characteristics:

- Have a total project cost of \$10,000 or more;
- Require an extended amount of time to implement e.g. four months or 600 hours;
- Include applications systems, network design and implementation, telecommunications infrastructure, enterprise hardware and software systems, web design and implementation services, document imaging, data base design and development, consulting services (business process studies, requirements analysis or other studies), and technology associated with new construction and/or renovation and relocation projects;
- Have a minimum useful life of three years, significantly extend the useful life of an asset (i.e. not to include annual software and hardware maintenance and upgrade costs, warranty costs or other ongoing costs), provide a significant enhancement to functionality, or represent a change of platform or underlying structure.

CIP Development Process

Capital projects originate from a variety of sources. City Council-appointed commissions, advisory groups, and task forces typically advise the City Council or develop long-term plans that recommend certain types of improvements. In some cases, individual residents request improvements to their streets, playgrounds or other City facilities. Neighborhood associations and business groups may also suggest projects and work with City staff on projects. Some projects are initiated by staff based on City adopted master plans, such as the Complete Streets Master Plan or the Storm Water Master Plan, while other projects are brought forward by staff based on knowledge of the City's needs or other needs identified while working on another project. Typically more projects are proposed than the availability of resources to complete them. Therefore, the projects are often prioritized based on the City Council's goals, directions and visions, along with the City's ability to fund them coupled with staff's ability to complete them in a timely manner.

The CIP was drafted largely by the Director of Public Works and then distributed to the Department Head team for review. This gave every department in the City the opportunity to weigh in on the projects included in the CIP as well as their priority. Once the Department Head team finished their reviews and comments were incorporated into the plan, it was presented to the Planning Commission in order for them to ensure consistency with the City's General Plan. This also allowed for the Planning Commission and the public a chance to provide comments before the CIP was presented to the City Council. These final comments were then considered and incorporated into the plan prior to the plan being presented to the City Council. The City Council, as well as the public, then had a chance to provide comments to be included into the plan for a potential adoption by the City Council.

Funding

There are two distinct strategies for financing capital projects, each with their advantages and disadvantages. One method is pay-as-you-go (pay-go or cash) the other is pay-as-you-use (pay-use or debt). Under the pay-go model projects are completed with funds that are currently available rather than borrowing the funds, or financing the project through some form of debt service. Typically under a pay-go financial model a project is identified by the City and funds are saved specifically for that project. Once sufficient funds have been saved the City will commence with the project. Pay-go financing is a funding strategy that is useful for lower cost

repairs and maintenance projects or the purchase of lower cost equipment. Under the pay-use model projects are complete based on their priority and the availability of the City to borrow the necessary funds to complete the project.

Pay-go generally saves the City financing charges as well as staff time to acquire the funding, whereas pay-use can stabilize tax rates and improve “generational equality” (that is all users of a long term capital project help to pay its costs, not just the current users). Grants can be and often are used in conjunction with both models. The City of Pismo Beach uses a mix of the two methods depending on various factors including but not limited to: interest rates, availability of debt service, the City’s annual revenue and the size and scope of the proposed projects.

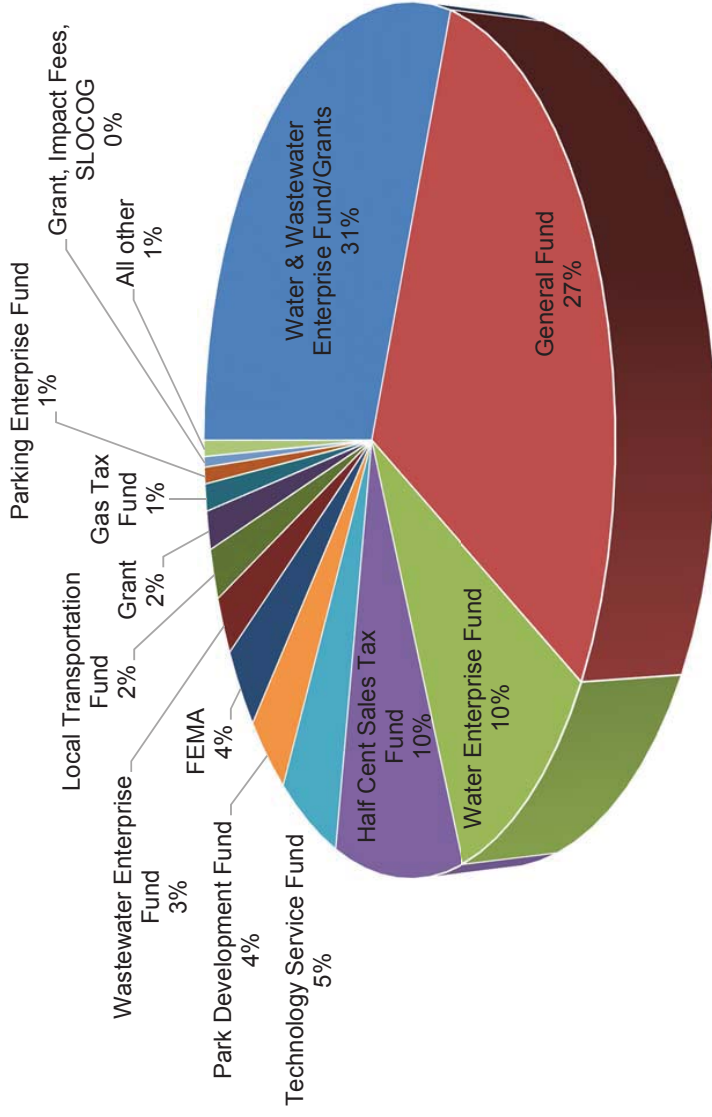
The City has five enterprise funds that contribute to capital projects which are: water, wastewater, pier, local transit, and parking. Typically projects related to those areas are funded by their enterprise fund, easing the burden of the general fund and making the users of those assets pay for their installation and maintenance. In addition, the City has two internal service funds, the motor vehicle and technology service fund, both of which are supported by transfers from other City funds.

The following table lists the various potential funding sources for all the capital projects. The first two fiscal years of the plan are budgeted in the FY 2018 and FY 2019 Adopted Budgets. The future fiscal years included estimated costs and potential funding sources, all pay-as-you-go funding at this time, but are not guaranteed to be supported by those funds depending on their availability. If a funding source could not be identified, the project was listed in the General Fund. However, this is subject to change depending on the projects that Council ultimately approves and the funds available. Please note that grant funds will need to be secured and do not include actual grant awards. This table is followed by a pie chart illustrating the percentage of each funding source supporting the entire 10 year CIP plan.

FY 2018 through FY 2027 Capital Improvement Projects By Funding Source

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 Year Total
General Fund	\$ 2,256,250	\$ 1,640,800	\$ 2,260,524	\$ 2,728,000	\$ 861,675	\$ 6,421,675	\$ 5,633,760	\$ 4,083,760	\$ 735,950	\$ 1,825,950	\$ 28,448,344
Half Cent Sales Tax Fund	1,040,000	150,000	1,260,000	275,000	1,280,000	3,600,000	1,250,000	500,000	1,250,000		10,605,000
Local Transportation Fund		162,000	210,000		500,000		500,000	500,000	500,000		2,372,000
Gas Tax Fund			530,000		250,000				250,000		1,280,000
Park Development Fund	1,205,000		141,500					300,000		100,000	3,931,500
Circulation Fee Fund	275,000					300,000					275,000
Impact Fees											300,000
Public Education Government Fund	39,400										39,400
COPS Grant			400,000								400,000
Grant		110,000				800,000		500,000			1,410,000
Grant, Impact Fees, SLOCOG				500,000							500,000
Grant/FEMA		3,860,000									3,860,000
Motor Vehicle Fund		150,000									150,000
Parking Enterprise Fund	100,000	250,000	395,000			35,000					780,000
Technology Service Fund	152,300	50,000	490,000	250,000	105,000	150,000	150,000	50,000	4,000,000		5,397,300
Water Enterprise Fund	2,180,000	883,000	1,674,833	3,691,400	380,040	585,040	489,050	519,050	428,450	98,450	10,929,313
Wastewater Enterprise Fund	125,000	320,000	948,633	440,800	241,700	76,700	92,600	42,600	343,500	73,500	2,705,033
Water & Wastewater Enterprise Fund/Grants			33,000,000								33,000,000
Total	\$ 7,372,950	\$ 7,575,800	\$ 41,310,490	\$ 7,885,200	\$ 3,618,415	\$ 11,968,415	\$ 10,550,410	\$ 6,495,410	\$ 7,507,900	\$ 2,097,900	\$ 106,382,890

Ten Year Total of Capital Improvement Projects by Funding Source



Capital Improvement Project Categories

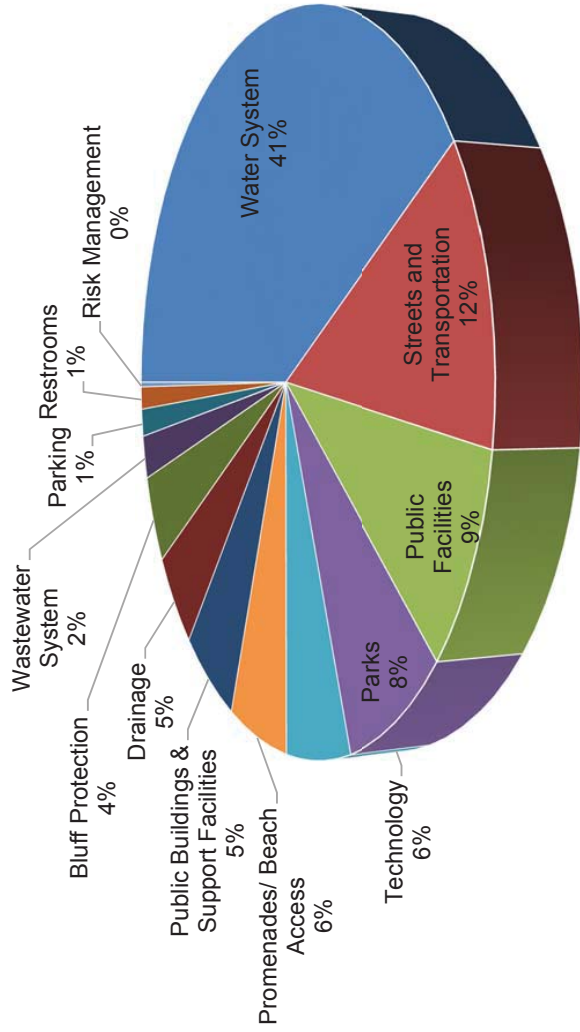
The City's CIP projects listed in this report total \$106 million. After removing the largest project, \$33 million for the Regional Groundwater Sustainability Project (RGSP) in FY 2020, the total amount of projects is \$73 million. After removing the RGSP, the average amount of CIP projects proposed per year is about \$7 million, which fluctuates from \$2 million to \$12 million depending on the mix of projects that year. The most significant CIP project is the Regional Groundwater Sustainability Project of \$33 million. As such, the largest category of projects is for the water system. This is followed by \$12 million for streets and transportation projects, \$9 million for public facilities projects, and \$9 million for parks projects. Please note that the types of projects are based on the best fit and may cover multiple project types.

The following table lists the types of projects and their total amounts by fiscal year for FY 2018 through FY 2027. This table is followed by a pie chart illustrating the types of projects over the entire 10 year CIP.

FY 2018 through FY 2027 Capital Improvement Projects By Project Type

Project Type	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	10 Year Total
Water System	\$ 2,120,000	\$ 883,000	\$ 34,317,000	\$ 3,691,400	\$ 255,040	\$ 585,040	\$ 489,050	\$ 519,050	\$ 428,450	\$ 98,450	\$ 43,386,480
Streets and Transportation		180,000	2,695,000	30,000	2,355,000	950,000	2,030,000	1,530,000	2,530,000	30,000	12,330,000
Public Facilities	2,580,000	1,180,000	276,500	2,675,000	100,000	600,000	220,000	100,000	100,000	1,690,000	9,331,500
Parks	525,000	140,000	216,500			5,220,000	2,185,000	220,000		100,000	8,606,500
Technology	250,300	200,000	915,000	250,000	105,000	150,000	150,000	50,000	4,000,000		6,070,300
Promenades/Beach Access	360,000			275,000	10,000	10,000	5,210,000	10,000	10,000	10,000	5,895,000
Public Buildings & Support Facilities	374,850		1,030,000		250,000	4,100,000					5,754,850
Drainage	37,800	37,800	764,690	40,000	41,675	116,675	108,760	3,893,760	45,950	45,950	5,133,060
Bluff Protection	180,000	3,885,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	4,655,000
Wastewater System	65,000	320,000	590,800	440,800	241,700	76,700	92,600	42,600	343,500	73,500	2,287,200
Parking	330,000	250,000	455,000	173,000	210,000	35,000	15,000				1,468,000
Restrooms						75,000		80,000			1,205,000
Risk Management	550,000	500,000		260,000							260,000
Total	\$ 7,372,950	\$ 7,575,800	\$ 41,310,490	\$ 7,885,200	\$ 3,618,415	\$ 11,968,415	\$ 10,550,410	\$ 6,495,410	\$ 7,507,900	\$ 2,097,900	\$ 106,382,890

Ten Year Total of Capital Improvement Projects by Project Type



To the Citizens of Pismo Beach:

I am honored to present the City's adopted Fiscal Year (FY) 2017-2018 Capital Improvement Plan (CIP). This plan strikes a balance between maintaining our infrastructure and making strategic investments that will help our community grow and prosper. This CIP looks at a planning period of six to ten years allowing the City to take advantage of long-range planning and financial forecasting for a number of major multi-year projects. Taking a long-term view of the City's needs also allows us to make a better connection between the City's master plans and the associated capital investment needed to realize these plans, all while balancing the current needs of the City.

Highlights of the Adopted CIP include: coastal access, including ADA improvements to help make the coastline more accessible to all of our residents and guests, bluff stabilization, water and wastewater system improvements and investment in public safety. The largest utility project includes the \$33 million Regional Groundwater Sustainability Project which will provide recycled water, the first new source of water in over 20 years, to our City. This 10 year CIP also contains marquee projects that highlight the City Council's commitment to improving, revitalizing, and beautifying our community. These projects include the Pismo Pier Plaza and Pier restrooms and the Price Street Beautification project including replacing the downtown sidewalks with pavers. In addition, two projects already budgeted and in progress include the Pismo Pier Rehabilitation Project with correct structural deficiencies in the Pismo Pier, as well as provide new decking, railing, art and amenities on our iconic pier. The Shell Beach Streetscape Project will completely transform the Village of Shell Beach, by installing a new bicycle/pedestrian path, new sidewalks, landscaping, public art and amenities.

The City Council along with their advisory bodies and staff look forward to completing the projects presented in our CIP as we continue to build and strengthen our community. On behalf of the City Council I would like to thank everybody involved in the creation of this plan including but not limited to City staff, Department Heads, the Parks, Recreation and Beautification Commission, the Planning Commission, the Traffic Safety Committee, the Parking Advisory Committee and especially the public.

Sincerely,



Benjamin A. Fine, P.E.
Director of Public Works/City Engineer

Projects Budgeted or In Progress

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	AVAILABLE BUDGET	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2017	Bluff Protection	Price Street Bluff Protection	Construct bluff protection measures along Price Street south of Dinosaur Caves Park at the site of existing bluff failure.	\$39,775	\$574,266	General Fund, Half-Cent Sales Tax, Grant	Public Works	25 Years
FY 2017	Bluff Protection	St. Andrews Lift Station Bluff Protection	Construct bluff protection and beach access stair case to protect the St. Andrews Lift Station where the bluff is failing.	\$324,095	\$2,500,000	Army Corps of Engineers, Wastewater Enterprise Fund, General Fund	Public Works	50 Years
FY 2017	Parking	Parking Kiosk Replacement	Replace existing paid parking kiosk machines.	\$100,000	\$100,000	Parking Enterprise Fund	City Council	15 Years
FY 2017	Parking	Parking Lot Improvements	Routine maintenance to the parking lot surface.	\$25,000	\$25,000	Parking Enterprise Fund	Public Works	7 – 10 Years
FY 2017	Parking	Parking System Assessment	Evaluation of systems, followed by recommendations for improvements to the current paid parking systems or replacement of portions or all of the current systems.	\$24,750	\$25,000	Parking Enterprise Fund	Police Department	3 Years
FY 2017	Parking	Shell Beach Road Parking Lot	Construct a public parking lot at 1465 Shell Beach Road to offset lost parking associated with the Shell Beach Street Scope Project.	\$321,210	\$600,000	Half Cent Sales Tax Fund	City Council	30 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	AVAILABLE BUDGET	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2017	Parks	Price Historic Park	Implement the sign plan established by the Friends of Price House and the Parks, Recreation and Beautification Commission	\$39,188	\$39,188	Park Development Fund	City Council, PRBC, Friends of Price House	25 Years
FY 2017	Promenades/ Beach Access	Pismo Pier Renovation Project	Replace aging pilings, cap beams, decking, railing and waterlines on the pier as identified in the 2014 Pier Inspection.	\$7,964,000	\$7,964,000	Bond Proceeds	City Council, Public Works	60 Years
FY 2017	Promenades/ Beach Access	Pismo Pier Renovation Project	Replace aging pilings, cap beams, decking, railing and waterlines on the pier as identified in the 2014 Pier Inspection.	\$1,067,064	\$1,240,704	General Fund	City Council, Public Works	60 Years
FY 2017	Promenades/ Beach Access	Pismo Pier Renovation Project	Replace aging pilings, cap beams, decking, railing and waterlines on the pier as identified in the 2014 Pier Inspection.	\$13,007	\$13,007	Half Cent Sales Tax Fund	City Council, Public Works	60 Years
FY 2017	Public Buildings and Support Facilities	Corporation Yard Building Design	Design new corporation yard administration building and/or design remodel for existing Wastewater administration building so it can function as the corporation yard administration building.	\$87,872	\$333,334	General Fund	Public Works	N/A

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	AVAILABLE BUDGET	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2017	Public Buildings and Support Facilities	Corporation Yard Building Design	Design new corporation yard administration building and/or design remodel for existing Wastewater administration building so it can function as the corporation yard administration building.	\$48,228	\$333,333	Water Enterprise Fund	Public Works	N/A
FY 2017	Public Buildings and Support Facilities	Corporation Yard Building Design	Design new corporation yard administration building and/or design remodel for existing Wastewater administration building so it can function as the corporation yard administration building.	\$0	\$333,333	Wastewater Enterprise Fund	Public Works	N/A
FY 2017	Public Buildings and Support Facilities	New Fire Facility	Study to determine optimal size and location for a new Fire Station/Expansion of existing facility.	\$125,000	\$3,500,000	Impact Fee Fund	Fire Department	N/A
FY 2017	Public Buildings and Support Facilities	Old City Hall Building	Assessment of possible uses for the Old City Hall Building.	\$248,514	\$250,000	General Fund, Housing In Lieu Fee Fund	City Council	N/A
FY 2017	Public Facilities	Bike Racks	Install bike racks as part of Downtown Strategic Plan	\$21,890	\$21,890	Local Transportation Fund	City Council	20 Years
FY 2017	Public Facilities	Downtown Strategic Plan implementation	Downtown Strategic Plan implementation	\$341,407	\$700,000	General Fund	City Council	25 Years
FY 2017	Public Facilities	Downtown Strategic Plan implementation	Downtown Strategic Plan implementation	\$45,000	\$45,000	Park Development Fund	City Council	25 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	AVAILABLE BUDGET	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2017	Public Facilities	Downtown Strategic Plan implementation	Downtown Strategic Plan implementation	\$5,000	\$5,000	Parking Enterprise Fund	City Council	25 Years
FY 2017	Public Facilities	Environmental Enhancement Mitigation Project	Plant trees along the US 101 corridor that have been shown to help scrub the air of vehicular emissions.	\$124,000	\$124,000	California Environment Enhancement Grant, General Fund	Public Works	20 Years
FY 2017	Public Facilities	Price Canyon Road	Reconstruct shoulder, drainage, and slope along Price Canyon Road, Northeast of Lemoore Street	\$450,762	\$450,762	Impact Fee Fund, Federal Grant	Public Works	
FY 2017	Public Facilities	Rooker Field Fence and Warning Track	Move the homerun fence back on Rooker Field and install a warning track to allow for larger tournaments.	\$24,650	\$24,650	General Fund	Public Works	N/A
FY 2017	Risk Management	Access Improvements	Remove ADA barriers throughout the City and correct other access impediments	\$236,095	\$250,000	Half Cent Sales Tax Fund	City Council	10 – 20 Years
FY 2017	Risk Management	Chapman Estate ADA Improvements	Perform ADA improvements at the Chapman Estate as identified in the City's Transition Plan	\$125,000	\$125,000	Half Cent Sales Tax Fund	Management Services	20 Years
FY 2017	Risk Management	Chapman Estate ADA Improvements	Perform ADA improvements at the Chapman Estate as identified in the City's Transition Plan	\$14,650	\$1,375,000	Chapman Estate Fund	Management Services	20 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	AVAILABLE BUDGET	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2017	Streets and Transportation	Bello Bridge	Design phase of a project to replace the Bello Street bridge with a new bridge that has dedicated bike and pedestrian paths.	\$57,856	\$1,600,000	Grant, SLOCOG \$4.99 million	Public Works	N/A
FY 2017	Streets and Transportation	Shell Beach Road Streetscape	Install new water lines, underground overhead utilities and install new streetscape (\$3 M remaining to be budgeted for Rule 20A funds)	\$2,084,545	\$2,084,545	Half Cent Sales Tax Fund	City Council, Shell Beach Improvement Group	70 Years
FY 2017	Streets and Transportation	Shell Beach Road Streetscape	Install new water lines, underground overhead utilities and install new streetscape (\$3 M remaining to be budgeted for Rule 20A funds)	\$1,692,759	\$2,096,752	General Fund	City Council, Shell Beach Improvement Group	70 Years
FY 2017	Streets and Transportation	Shell Beach Road Streetscape	Install new water lines, underground overhead utilities and install new streetscape (\$3 M remaining to be budgeted for Rule 20A funds)	\$0	\$400,000	SLOCOG	City Council, Shell Beach Improvement Group	70 Years
FY 2017	Streets and Transportation	Shell Beach Road Streetscape	Install new water lines, underground overhead utilities and install new streetscape (\$3 M remaining to be budgeted for Rule 20A funds)	\$230,000	\$230,000	Gas Tax Fund	City Council, Shell Beach Improvement Group	70 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	AVAILABLE BUDGET	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2017	Streets and Transportation	Shell Beach Road Streetscape	Install new water lines, underground overhead utilities and install new streetscape (\$3 M remaining to be budgeted for Rule 20A funds)	\$1,900,000	\$1,900,000	Water Enterprise Fund	City Council, Shell Beach Improvement Group	70 Years
FY 2017	Streets and Transportation	Shell Beach Road Streetscape	Install new water lines, underground overhead utilities and install new streetscape (\$3 M remaining to be budgeted for Rule 20A funds)	\$1,010,000	\$4,010,000	Utility Undergrounding Rule 20A funds	City Council, Shell Beach Improvement Group	70 Years
FY 2017	Streets and Transportation	Shell Beach Road Streetscape	Install new water lines, underground overhead utilities and install new streetscape (\$3 M remaining to be budgeted for Rule 20A funds)	\$600,000	\$600,000	Local Transportation Fund	City Council, Shell Beach Improvement Group	70 Years
FY 2017	Streets and Transportation	Street Paving	Pave streets per Pavement Management System and install curb ramps per transition plan.	\$80,000	\$2,000,000	Half-Cent Sales Tax Fund, Gas Tax Fund, Local Transportation Fund, General Fund	Public Works	7 Years
FY 2017	Streets and Transportation	Street Paving Study	Paving study to update Pavement Management System after Shell Beach Streetscape Phase 1 project complete	\$50,000	\$50,000	Half Cent Sales Tax Fund	City Council	N/A

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	AVAILABLE BUDGET	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2017	Technology	IT Security Assessment	Provide an assessment of the security of the City's data and IT infrastructure. Based on the assessment increase the security capabilities of the City's IT infrastructure. Once the improvements are in place provide for an outside test of the City's security.	\$35,860	\$35,860	Technology Service Fund	Administrative Services	2 Years
FY 2017	Technology	New Financial System	Replacement of the existing Wintegrate system. Project will include software, hardware, interfaces, training, conversion, project management and business process improvements	\$206,702	\$200,000	Technology Service Fund	Administrative Services	10 Years
FY 2017	Wastewater System	Five Cities Lift Station Construction	Construct a new lift station to replace the current Five Cities Lift Station	\$1,240,574	\$1,500,000	SRF	Public Works	30 – 50 Years
FY 2017	Wastewater System	Hot spot repairs	Repair or replace sewer mains known to be prone to blockages due to sagging in the lines	\$100,101	\$100,101	Wastewater Enterprise Fund	Public Works	30 – 50 Years
FY 2017	Wastewater System	Interceptor Manhole Repair	Rehabilitate deteriorating sewer manholes as identified in the Sewer Master Plan Report. Retrofit /repair existing drop manhole in front of Splash Cafe to control odor. Adjust manhole lids to current grade in downtown commercial district.	\$155,341	\$170,000	Wastewater Enterprise Fund	Public Works	15 – 30 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	AVAILABLE BUDGET	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2017	Wastewater System	Lift Station Maintenance Project	Construction of improvements and maintenance to Freeway Foothills, Spyglass, PG&E, Vista del Mar, Addie Street and Sunset Palisades lift stations as identified in the "Nunley Report"	\$499,579	\$1,500,000	Wastewater Enterprise Fund	Public Works	10 – 20 Years
FY 2017	Wastewater System	Solids Handling Construction	Construct a new solids handling process to replace the City's aged belt press	\$3,128,322	\$3,750,000	SRF	Public Works	30 Years
FY 2017	Wastewater System	Vista Del Mar Sewer Line	Replace the 8" sewer line with a larger 10" sewer main which would eliminate grade issues with current line that increases the likelihood of sewer backups. This project is identified in the Sewer System Management Plan.	\$193,200	\$220,000	Wastewater Enterprise Fund	Public Works	30 - 50 Years
FY 2017	Wastewater System	Wastewater Maintenance/Improvements	Rehabilitate aging clarifier to ensure proper operation of the Wastewater Treatment Plant	\$226,050	\$463,398	Wastewater Enterprise Fund	Public Works	10 – 20 Years
FY 2017	Water System	Shell Beach Road Waterline Upgrade	Upgrade 3,700' to 12-inch PVC waterline from Terrace Ave to the PRV tie in just beyond Cliff Ave.	\$1,900,000	\$1,900,000	Water Enterprise Fund	Public Works	50 Years

Fiscal Year 2018

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2018	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2018	Bluff Protection	Bluff Inspection Program	Survey services to record top of bluff location. Perform once every three years.	\$30,000	General Fund	Public Works	20 Years
FY 2018	Bluff Protection	Ebb Tide Park Bluff Protection Measures	Install bluff protection measures along bluff edge of Ebb Tide Park and relocated City utilities away from bluff edge due to Jan 2017 storms	\$50,000	Half Cent Sales Tax Fund	Public Works	20 Years
FY 2018	Bluff Protection	Memory Park Bluff Protection Measures	Install bluff protection measures along bluff edge of Memory Park and relocated City utilities away from bluff edge due to Jan 2017 storms	\$50,000	Half Cent Sales Tax Fund	Public Works	20 Years
FY 2018	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$37,800	General Fund	Public Works	1 Year
FY 2018	Parking	Design & feasibility costs for Parking Structure	Design & feasibility study for Parking structure. Determine location.	\$75,000	Parking Enterprise Fund	City Council	N/A
FY 2018	Parking	Dinosaur Caves Parking Lot Expansion	Expand existing parking lot to the south. Net parking gain 12-16 spaces	\$130,000	Park Development Fund	City Council PRBC	15 years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2018	Parking	Spyglass Parking Lot overlay	Grind and Overlay Spyglass park	\$125,000	General Fund	Public Works	8 – 12 Years
FY 2018	Parks	Expand Shell Beach Sports Courts	Add new basketball court, modify existing basketball court to pickle ball courts and resurface/restripe existing tennis court	\$125,000	Park Development Fund	City Council	30 – 40 Years
FY 2018	Parks	New play equipment Dinosaur Caves Park	Reseal and stripe the Shell Beach Road Tennis Courts	\$125,000	Park Development Fund	City Council	10 Years
FY 2018	Parks	Price House Historic Park – Meherin House Improvements	Price Historic Park - Meherin House improvements	\$50,000	Park Development Fund	Friends of Price House	25 Years
FY 2018	Parks	Replace Beach Play Equipment	Purchase and install new beach play equipment	\$100,000	Park Development Fund	City Council	10 Years
FY 2018	Parks	Spyglass Park Play Equipment	To replace worn out play equipment (1995) with newer, safer equipment.	\$125,000	Park Development Fund	City Council	15 Years
FY 2018	Promenades/ Beach Access	Pier Plaza/Promenade Upgrade Design	Prepare design for new restrooms in the pier plaza in a more desirable location and upgrade the parking lot and plaza area.	\$350,000	General Fund	City Council	N/A
FY 2018	Promenades/ Beach Access	South Promenade Maintenance	Repair/replace damaged electrical conduit under the South Promenade	\$10,000	General Fund	Public Works	10 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2018	Public Buildings and Support Facilities	City Hall Leak Repair	Repair leaks the occurred as a result of the Jan 2017 storms	\$124,850	General Fund	Public Works	20 Years
FY 2018	Public Buildings and Support Facilities	Public Safety Complex Feasibility	Feasibility/Design of a new fire station on Bello and reconfigure the existing fire station and police station into a larger police facility	\$250,000	General Fund	City Council	N/A
FY 2018	Public Facilities	Bluffs Fence Replacement	Continue to replace damaged concrete split rail fence with a wooden split rail fence, two sections left - one to be completed each year.	\$33,000	General Fund	Public Works	10 Years
FY 2018	Public Facilities	Circulation Element Update	Consultant fees for updating Circulation Element	\$25,000	Parking Enterprise Fund	City Council	N/A
FY 2018	Public Facilities	Circulation Element Update	Consultant fees for updating Circulation Element	\$275,000	Circulation Fee Fund	City Council	N/A
FY 2018	Public Facilities	City Council Chamber Upgrades	Install upgrades to the City Council Chamber to include microphone control panel for City Clerk's seat, new audio wiring and standardized equipment, tablet screens, audio video room ventilation, additional TV and speaker timer, refinished dais and staff tables, new staff and audience chairs, and soundproofing	\$39,400	Public Education Government Fund	Management Services	5 – 10 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2018	Public Facilities	City Council Chamber Upgrades	Install upgrades to the City Council Chamber to include microphone control panel for City Clerk's seat, new audio wiring and standardized equipment, tablet screens, audio video room ventilation, additional TV and speaker timer, refinished dais and staff tables, new staff and audience chairs, and soundproofing	\$7,600	General Fund	Management Services	5 – 10 Years
FY 2018	Public Facilities	City Hall Downstairs Improvements	City Hall Downstairs Safety Improvements	\$30,000	General Fund	Administrative Services	10 Years
FY 2018	Public Facilities	Corporation Yard Fuel Tank	Purchase and install fuel tank at the Corp Yard	\$60,000	General Fund	Public Works	10 Years
FY 2018	Public Facilities	Corporation Yard Fuel Tank	Purchase and install fuel tank at the Corp Yard	\$60,000	Water Enterprise Fund	Public Works	10 Years
FY 2018	Public Facilities	Corporation Yard Fuel Tank	Purchase and install fuel tank at the Corp Yard	\$60,000	Wastewater Enterprise Fund	Public Works	10 Years
FY 2018	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2018	Public Facilities	Morro Ave Stair Replacement	Replacement of the stairway to the beach below Morro Ave.	\$750,000	Half Cent Sales Tax Fund	Public Works	15 – 20 Years
FY 2018	Bluff Protection	Ocean Blvd / Vista Del Mar path	Complete the walkway between Ocean Blvd and Vista Del Mar including ADA improvements.	\$190,000	Half Cent Sales Tax Fund	Public Works	20 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2018	Public Facilities	Pier Plaza Improvements	Design, architecture of Pier parking lot and Plaza Offset	\$350,000	General Fund	City Council	N/A
FY 2018	Public Facilities	Pismo Beach Vets' Hall Heating System	Add heating system to Vets' Hall to allow expanded use of facility	\$200,000	General Fund	Parks Recreation Beautification Committee	15 – 20 Years
FY 2018	Public Facilities	Price Street Beautification & Improvements	Finalize design, process entitlements (including environmental), complete construction documents, bid and construct improvements	\$400,000	General Fund	City Council	N/A
FY 2018	Restrooms	Dinosaur Caves/Price Historic Park Restroom Project	Relocate the existing three stall restroom from Dinosaur Caves Park to Price Historic Park and install new larger restroom at Dinosaur Caves Park	\$325,000	Park Development Fund	City Council PRBC	30 Years
FY 2018	Restrooms	Shell Beach Road Sports Courts/Palisesades Area Restroom	Install new restroom to service sports court users/coastal access visitors	\$225,000	Park Development Fund	City Council	30 Years
FY 2018	Technology	Air Conditioning for Public Safety Radio Site	Installing air conditioning for the Cave Landing/Ontario Ridge public safety radio site to protect mission critical equipment from heat damage.	\$10,000	Technology Service Fund	Police Department	10 Years
FY 2018	Technology	Body Camera Replacement	Replace unreliable and fragile VieVu body cams with new WatchGuard	\$25,000	General Fund	Police Department	3 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2018	Technology	City Data Storage Systems	Replacing and upgrading the City's data storage systems to improve reliability and resiliency of the City's IT systems. System improvements are also needed to meet and enforce new records management policies.	\$75,000	Technology Service Fund	Administrative Services	5 Years
FY 2018	Technology	Community Camera Program	Community camera pods and infrastructure for expandable modular system	\$25,000	General Fund	Police Department	5 Years
FY 2018	Technology	Comprehensive Traffic Safety Program	Radar enforcement equipment needed for traffic safety	\$18,000	General Fund	Police Department	5 Years
FY 2018	Technology	Laserfiche/Records Management and Online Citizen Services	Continue to develop an auditable, sustainable and efficient Citywide records management system using Laserfiche, including enhanced online citizen services, emphasizing paperless processes where possible.	\$42,300	Technology Service Fund	Management Services	5 Years
FY 2018	Technology	Police Body Cameras	Standardizing all of the Police department's body cameras on to the same system to ensure evidence retention and equipment reliability.	\$25,000	Technology Service Fund	Police Department	5 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2018	Technology	Police Facility Surveillance System	Replacement of existing cameras, housings and recording equipment. The project would also include additional camera locations to fully cover the lobby, parking lot and Police annex building.	\$30,000	General Fund	Police Department	5 Years
FY 2018	Wastewater System	New Chlorine System	Replace existing chlorine analyzer which has reached the end of its useful life with a new programmable unit	\$25,000	Wastewater Enterprise Fund	Public Works	15 Years
FY 2018	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$40,000	Wastewater Enterprise Fund	Public Works	10 Years
FY 2018	Water System	Backup Generator Replacement	Replacement of old backup generator for Water Division	\$140,000	Water Enterprise Fund	Public Works	20 Years
FY 2018	Water System	Booster Station VFDs	Install variable frequency drive motors in water booster stations	\$54,500	Water Enterprise Fund	Public Works	9 Years
FY 2018	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$40,000	Water Enterprise Fund	Public Works	9 Years
FY 2018	Water System	Huber Well Fence Replacement	Replace fencing around the Huber Well located in Grover Beach	\$2,500	Water Enterprise Fund	Public Works	15 Years
FY 2018	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$33,000	Water Enterprise Fund	Public Works	30 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2018	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2018	Water System	Pismo Heights Generator Enclosure	Noise reducing generator enclosure to be constructed in the Heights	\$100,000	Water Enterprise Fund	Public Works	30 Years
FY 2018	Water System	Shell Beach 1 Reservoir Maintenance and OSHA Upgrades	Perform maintenance and structural repairs to Shell Beach 1 Reservoir and OSHA upgrades to all water reservoirs	\$1,700,000	Water Enterprise Fund	Public Works	10 Years

Fiscal Year 2019

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2019	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$25,000	General Fund	Public Works	20 Years
FY 2019	Bluff Protection	Cliff Avenue Storm Drain Repair	Cliff Avenue Storm Drain Repair damaged from January 2017 storms	\$120,000	Grant/FEMA	Public Works	20 Years
FY 2019	Bluff Protection	Cypress Street Bluff Protection	Cypress Street Bluff Protection damaged from January 2017 storms	\$450,000	Grant/FEMA	Public Works	20 Years
FY 2019	Bluff Protection	Dolphin Bay Storm Drain Repair	Repair the public storm drain located adjacent to the Dolphin Bay damaged from January 2017 storms	\$350,000	Grant/FEMA	Public Works	20 Years
FY 2019	Bluff Protection	Franklin Avenue Storm Drain Repair	Franklin Avenue Storm Drain Repair damaged from January 2017 storms	\$90,000	Grant/FEMA	Public Works	20 Years
FY 2019	Bluff Protection	Ocean Boulevard Bluff Protection	Ocean Blvd Bluff Protection damaged from January 2017 storms	\$2,200,000	Grant/FEMA	Public Works	20 Years
FY 2019	Bluff Protection	Price Canyon Road Slope Repair	Price Canyon Road Slope Repair damaged from January 2017 storms	\$650,000	Grant/FEMA	Public Works	20 Years
FY 2019	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$37,800	General Fund	Public Works	1 Year

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2019	Parking	Pier Plaza Parking	Pier Parking Lot Upgrades per City Council approved plan	\$250,000	Parking Enterprise Fund	City Council	30 Years
FY 2019	Parks	Park Signage Update (Construction)	Install new park entrance/identification and wayfinding signs	\$140,000	General Fund	Public Works	25 Years
FY 2019	Public Facilities	Blair Field Grass	Replace lawn area	\$65,000	Grant	Public Works	10 – 15 Years
FY 2019	Public Facilities	Bluffs Fence Replacement	Continue to replace damaged concrete split rail fence with a wooden split rail fence	\$33,000	General Fund	Public Works	15 Years
FY 2019	Public Facilities	Coastal Trail Gap Closure Study	Coastal Trail Gap Closure Study	\$20,000	Grant	Public Works	N/A
FY 2019	Public Facilities	Cypress/Pomeroy Intersection Pedestrian Scramble	Cypress/Pomeroy Intersection upgrades to reduce congestion	\$162,000	Local Transportation Fund	Community Development Department	20 – 30 Years
FY 2019	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2019	Public Facilities	Pier Plaza Improvements	Plaza Improvements and Access Improvements – part of Pier Restroom project	\$500,000	General Fund	City Council	25 Years
FY 2019	Public Facilities	Pismo Creek Trail Conceptual Plan P/E	Pismo Creek Trail Conceptual Plan P/E	\$25,000	Grant	Public Works	N/A
FY 2019	Public Facilities	Polaris	Purchase additional equipment for park maintenance to aerator lawns, broadcast seed and fertilizer and utilize during special events.	\$25,000	General Fund	Public Works	10 – 15 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2019	Public Facilities	Price Street Beautification & Improvements	Price Street Beautification & Improvements, includes \$250,000 for Pavers	\$250,000	General Fund	City Council	25 – 30 Years
FY 2019	Restrooms	Pier Plaza Restrooms	Pier Plaza Restrooms – part of Pier Plaza Improvements Project	\$500,000	General Fund	City Council	30 Years
FY 2019	Streets and Transportation	Cypress Street ADA Improvements	Perform ADA improvements on Cypress Street as identified in the City's transition plan	\$150,000	Half Cent Sales Tax Fund	Management Services	20 Years
FY 2019	Streets and Transportation	Street Striping	Annual re-striping of streets.	\$30,000	General Fund	Public Works	5 – 10 Years
FY 2019	Technology	Desktop Refreshment/Public Counter PCs	Project would identify the immediate needs related to PC desktop replacement, along with identifying number and placement for PCs at public counters	\$50,000	Technology Service Fund	Administrative Services	3 Years
FY 2019	Technology	Police Mobile Data Computers, In-car Video and LPR Cameras	Replacement of the Police Department's mobile data computers, in-car video and license plate reader cameras to maintain officer efficiency levels and Police work flows.	\$150,000	Motor Vehicle Fund	Police Department	5 Years
FY 2019	Wastewater System	Oxidation Ditch Maintenance	Clean and maintain oxidation ditches	\$80,000	Wastewater Enterprise Fund	Public Works	10 Years
FY 2019	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$40,000	Wastewater Enterprise Fund	Public Works	10 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2019	Wastewater System	Sewer System Management Plan (SSMP)	State Water Resources Control Board required recertification of the City's SSMP, which was last updated in 2007	\$200,000	Wastewater Enterprise Fund	Public Works	15 Years
FY 2019	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2019	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$33,000	Water Enterprise Fund	Public Works	30 Years
FY 2019	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2019	Water System	Pacific Estates 1 Reservoir Maintenance	Perform maintenance and structural repairs to Pacific Estates 1 Reservoir, and improve access road to reservoir	\$750,000	Water Enterprise Fund	Public Works	10 Years

Fiscal Year 2020

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2020	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2020	Drainage	Repair Outlet Structures	Rehabilitate ocean outfall structures on Cliff (at Dinosaur Caves Park), Windward and Morro – maybe broken into several smaller projects.	\$475,000	General Fund	Public Works	25 – 30 Years
FY 2020	Drainage	Shell Beach Master Drainage Study	Master Drainage Study for Shell Beach to address current and future drainage needs within the Shell Beach Village neighborhoods and develop a capital improvement program (CIP) to address the findings and analysis.	\$125,000	General Fund	Public Works	N/A
FY 2020	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$39,690	General Fund	Public Works	1 Year
FY 2020	Drainage	Windward Outfall Repair	Repair damaged outfall at the end of Windward Street	\$125,000	General Fund	Public Works	20 Years
FY 2020	Parking	Bello Vets' Hall	Overlay of Bello Vets' parking lot includes area around the BBQ pit	\$50,000	General Fund	Public Works	10 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2020	Parking	Park/Addie One-Way Couplet – Addie Street Parking Lot Improvements	Modify the layout to the Addie Street Parking Lot to allow for more parking, and to facilitate through traffic to allow for Park and Addie to be converted to a one-way couplet	\$395,000	Parking Enterprise Fund	City Council	30 Years
FY 2020	Parking	Shell Beach Vets' Hall	Slurry seal parking lot	\$10,000	General Fund	Public Works	5 Years
FY 2020	Parks	Chumash Park Improvements	Improve drainage in Chumash Park parking lot	\$75,000	General Fund	Public Works	N/A
FY 2020	Parks	Price Historic Park Improvements	Phase II improvements per the Price Historic Park Master Plan	\$141,500	Park Development Fund	Friends of Price House	25 Years
FY 2020	Public Buildings and Support Facilities	Bello Vets' Hall	Remove and replace acoustic tiles on ceiling and replace side door and interior doors off entry vestibule	\$30,000	General Fund	Public Works	10 Years
FY 2020	Public Buildings and Support Facilities	Construct Corporation Yard Administration Building	Construct new corporation yard administration building or remodel the existing Wastewater administration building	\$333,334	General Fund	Public Works	40 Years
FY 2020	Public Buildings and Support Facilities	Construct Corporation Yard Administration Building	Construct new corporation yard administration building or remodel the existing Wastewater administration building	\$333,333	Water Enterprise Fund	Public Works	40 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2020	Public Buildings and Support Facilities	Construct Corporation Yard Administration Building	Construct new corporation yard administration building or remodel the existing Wastewater administration building	\$333,333	Wastewater Enterprise Fund	Public Works	40 Years
FY 2020	Public Facilities	Corporation Yard Master Plan	Analyze the current use of the corporation yard to ensure that the best use is being made of the space and plan how the space will be utilized in the future	\$12,000	General Fund	Public Works	20 Years
FY 2020	Public Facilities	Corporation Yard Master Plan	Analyze the current use of the corporation yard to ensure that the best use is being made of the space and plan how the space will be utilized in the future	\$12,000	Water Enterprise Fund	Public Works	20 Years
FY 2020	Public Facilities	Corporation Yard Master Plan	Analyze the current use of the corporation yard to ensure that the best use is being made of the space and plan how the space will be utilized in the future	\$12,000	Wastewater Enterprise Fund	Public Works	20 Years
FY 2020	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2020	Public Facilities	Pismo Beach Vets' Hall Curtains	Replace existing circa 1978 stage curtains with new curtains	\$38,000	General Fund	Parks Recreation Beautification Committee	20 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2020	Public Facilities	Police Station Annex Upgrades	Upgrade HVAC, electrical system, phone lines and water system in the police station annex (parking office)	\$65,000	General Fund	Police Department	20 Years
FY 2020	Public Facilities	Skid Steer Bob Cat	Purchase additional equipment to help facilitate safer/more timely repairs and maintenance	\$12,500	General Fund	Public Works	10 – 15 Years
FY 2020	Public Facilities	Skid Steer Bob Cat	Purchase additional equipment to help facilitate safer/more timely repairs and maintenance	\$12,500	Water Enterprise Fund	Public Works	10 – 15 Years
FY 2020	Public Facilities	Skid Steer Bob Cat	Purchase additional equipment to help facilitate safer/more timely repairs and maintenance	\$12,500	Wastewater Enterprise Fund	Public Works	10 – 15 Years
FY 2020	Streets and Transportation	Dolliver Street ADA Improvements	Construct improvements as identified in the City's transition plan (may be broken into two fiscal years for budgeting purposes)	\$365,000	General Fund	Management Services	20 Years
FY 2020	Streets and Transportation	Paving Project	Paving Project as identified in new FY 2020 Paving Study	\$1,260,000	Half Cent Sales Tax Fund	Public Works	7 – 15 Years
FY 2020	Streets and Transportation	Paving Project	Paving Project as identified in new FY 2020 Paving Study	\$210,000	Local Transportation Fund	Public Works	7 – 15 Years
FY 2020	Streets and Transportation	Paving Project	Paving Project as identified in new FY 2020 Paving Study	\$530,000	Gas Tax Fund	Public Works	7 – 15 Years
FY 2020	Streets and Transportation	Street Improvements	Reseal Shell Beach Road tennis and basketball courts and parking lots	\$300,000	General Fund	Public Works	

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2020	Streets and Transportation	Street Striping	Annual re-striping of streets	\$30,000	General Fund	Public Works	5 – 7 Years
FY 2020	Technology	Community Cameras	Surveillance cameras for the downtown corridor and Shell Beach streetscape area to improve public safety and traffic.	\$25,000	General Fund	Police Department	8 Years
FY 2020	Technology	Computer Maintenance Management System	CMMS software system would allow maintenance workers to complete daily tasks more effectively and efficiently. Would also allow City to be proactive in maintaining the lifespan of facilities, equipment and assets	\$100,000	Technology Service Fund	Public Works	7 to 10 Years
FY 2020	Technology	Facilities Cabling Upgrade	Upgrade to CAT 6 cabling throughout all City facilities	\$100,000	Technology Service Fund	Administrative Services	7 to 10 Years
FY 2020	Technology	Geographic Information System Improvements	Acquire an interactive viewer to provide a simple way for staff and the public to access GIS data	\$25,000	Technology Service Fund	Community Development/ Public Works	10 Years
FY 2020	Technology	Information Technology Assessment and Strategic Plan	Assessing the City's Information Technology needs and making strategic planning decisions for the next 5 years.	\$40,000	Technology Service Fund	Administrative Services	5 Years
FY 2020	Technology	Laboratory Testing Software System	Software system for the management of laboratory testing results and other related activities	\$25,000	Technology Service Fund	Public Works	10 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2020	Technology	Permitting and Code Enforcement System Replacement	Identify a replacement permitting system that would provide the features and functionality desired, including features to support Code Enforcement and other activities currently managed manually.	\$200,000	Technology Service Fund	Community Development/ Public Works	10 Years
FY 2020	Technology	Police Computer Aided Dispatch and Records Management System	Project would increase the efficiency and improve the work processes of the Police department.	\$400,000	COPS Grant	Police Department	10 Years
FY 2020	Wastewater System	Inflow and Infiltration	Identify and repair sewer line areas affected by Inflow and Infiltration	\$100,000	Wastewater Enterprise Fund	Public Works	30 Years
FY 2020	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$40,800	Wastewater Enterprise Fund	Public Works	10 Years
FY 2020	Wastewater System	System Improvements – Grit Removal	Grit removal between pashall flume and headworks	\$50,000	Wastewater Enterprise Fund	Public Works	30 Years
FY 2020	Wastewater System	Trestle Rehabilitation	Rehabilitate Toucan Terrace sewer trestle and gravity lines	\$400,000	Wastewater Enterprise Fund	Public Works	15 Years
FY 2020	Water System	Charles Street Reservoir Maintenance	Perform maintenance to Charles Street Reservoir	\$654,000	Water Enterprise Fund	Public Works	10 years
FY 2020	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$30,000	Water Enterprise Fund	Public Works	9 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2020	Water System	Five Cities Drive Waterline	Replace existing 8" waterline with 12" from 4 th Street to Outlet Center ramps	\$150,000	Water Enterprise Fund	Public Works	30 Years
FY 2020	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$33,000	Water Enterprise Fund	Public Works	30 Years
FY 2020	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2020	Water System	Ocean View Ave/Hwy 101 upgrade	Replace existing 6" waterline with 12" on Ocean View Ave from Price Street to north side of freeway (jack & bore) to increase fire flows for the downtown commercial area.	\$400,000	Water Enterprise Fund	Public Works	30 Years
FY 2020	Water System	Regional Groundwater Sustainability Project	Construct offsite full advance treatment plant and groundwater inject wells	\$33,000,000	Water & Wastewater Enterprise Fund/Grants	Public Works	30 years

Fiscal Year 2021

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2021	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2021	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$40,000	General Fund	Public Works	1 Year
FY 2021	Parking	Addie Street Parking	Overlay Addie Street parking lot.	\$82,000	General Fund	Public Works	10 Years
FY 2021	Parking	Bluffs Parking Lot	Bluffs parking lot slurry seal	\$6,000	General Fund	Public Works	10 Years
FY 2021	Parking	City Hall Parking	Parking lot slurry seal	\$5,000	General Fund	Public Works	10 Years
FY 2021	Parking	Dinosaur Caves Parking Lot	Overlay Dinosaur Caves Parking Lot	\$20,000	General Fund	Public Works	10 Years
FY 2021	Parking	Main Street Parking Lot	Overlay Main Street Parking Lot		Parking Enterprise Fund	Public Works	10 Years
FY 2021	Parking	Palisades Park Lot	Palisades Park parking lot overlay	\$60,000	General Fund	Public Works	10 Years
FY 2021	Promenades/ Beach Access	Morro Ave Stairway	Remove and replace public access stairway at Morro Ave and Ocean Blvd	\$275,000	Half Cent Sales Tax Fund	Public Works	30 Years
FY 2021	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2021	Public Facilities	Pismo Creek Trail Conceptual Plan P/E	Conceptual design of the Pismo Creek Trail connecting Ira Lease Park to the Price Historic Park	\$75,000	General Fund	Public Works	N/A

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2021	Public Facilities	Price Street Dolliver Shell Beach Multi-Use Trail	Construct multi-use trail from the intersection of Price Street and Dolliver to Shell Beach as outlined in the Complete Street Plan and the Bicycle/Pedestrian Master Plan.	\$2,000,000	General Fund	Public Works	30 Years
FY 2021	Public Facilities	Sidewalk Underpass	Construct bike and sidewalk connection under US 101 at Spyglass Road and at Mattie Road	\$500,000	Grant, Impact Fees, SLOCOG	Public Works	60 Years
FY 2021	Risk Management	Happy Time ADA Improvements	Perform ADA improvements at Happy Time Preschool as identified in the City's Transition Plan	\$260,000	General Fund	Management Services	20 Years
FY 2021	Streets and Transportation	Street Striping	Annual re-striping of streets	\$30,000	General Fund	Public Works	5 – 7 Years
FY 2021	Technology	Data center AC and Venting Improvements	Adding primary and secondary AC and exhaust fan systems to the City's primary and secondary data centers.	\$75,000	Technology Service Fund	Administrative Services	10 Years
FY 2021	Technology	Offsite Back-up and Business Continuity Equipment Replacement	Replacement of the equipment at the City's offsite back-up location to ensure data retention and business continuity.	\$75,000	Technology Service Fund	Administrative Services	5 Years
FY 2021	Technology	Public Safety Radio Improvements	Addition of simulcast and centralized voting for the existing radio channel and a secondary radio channel for tactical uses.	\$100,000	Technology Service Fund	Police Department	12 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2021	Wastewater System	Inflow and Infiltration	Identify and repair sewer line areas affected by Inflow and Infiltration	\$100,000	Wastewater Enterprise Fund	Public Works	30 Years
FY 2021	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$40,800	Wastewater Enterprise Fund	Public Works	10 Years
FY 2021	Wastewater System	System Improvements – Grit Removal	Grit removal between pashall flume and headworks	\$50,000	Wastewater Enterprise Fund	Public Works	30 Years
FY 2021	Wastewater System	Vista del Mar Lift station Generator	Install a new backup generator at Vista del Mar lift station and replace the motor control center	\$250,000	Wastewater Enterprise Fund	Public Works	15 Years
FY 2021	Water System	4 th Street Waterline	Installation of new waterline from Atlantic Ave. (Grover Beach) to Five Cities Drive	\$1,260,000	Water Enterprise Fund	Public Works	30 Years
FY 2021	Water System	Abandon Wells 9 and 10	Permanent abandonment of Wells 9 and 10	\$20,000	Water Enterprise Fund	Public Works	N/A
FY 2021	Water System	Cypress Waterline Upgrade	Abandon existing 2 inch water line and upgrade 6 inch waterline to an 8 inch water line from Hinds to Oceanview	\$245,000	Water Enterprise Fund	Public Works	30 Years
FY 2021	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$30,000	Water Enterprise Fund	Public Works	9 Years
FY 2021	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$36,400	Water Enterprise Fund	Public Works	30 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2021	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2021	Water System	Remote Read System and Meter Change Out	Change out all meters on the water system to Master Meter remote read meters. Purchase and install remote read infrastructure including billing software	\$2,000,000	Water Enterprise Fund	Public Works	30 Years
FY 2021	Water System	Shell Beach 2 Reservoir Maintenance	Perform maintenance and structural repairs to Shell Beach 2 Reservoir	\$50,000	Water Enterprise Fund	Public Works	10 Years

Fiscal Year 2022

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2022	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2022	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$41,675	General Fund	Public Works	1 Year
FY 2022	Parking	Pomeroy Market	Slurry seal City parking lot on the 300 block of Pomeroy behind Subway	\$10,000	General Fund	Public Works	5 Years
FY 2022	Parking	Sports Complex Parking	Pave dirt area adjacent to ball fields for parking	\$200,000	General Fund	Public Works	25 Years
FY 2022	Promenades/ Beach Access	Pier Planking Replacement	Remove and replace planking and spikes as needed	\$10,000	General Fund	Public Works	
FY 2022	Public Buildings and Support Facilities	Corporation Yard	Additional Storage Building for equipment and vehicles	\$125,000	General Fund	Public Works	40 Years
FY 2022	Public Buildings and Support Facilities	Corporation Yard	Additional Storage Building for equipment and vehicles	\$125,000	Water Enterprise Fund	Public Works	40 Years
FY 2022	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2022	Streets and Transportation	Hinds Avenue ADA Improvements	Construct improvements as identified in the City's transition plan	\$205,000	General Fund	Management Services	25 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2022	Streets and Transportation	Pomeroy Street ADA Improvements	Construct improvements as identified in the City's transition plan	\$120,000	General Fund	Management Services	25 Years
FY 2022	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$1,250,000	Half Cent Sales Tax Fund	Public Works	7 – 15 Years
FY 2022	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$500,000	Local Transportation Fund	Public Works	7 – 15 Years
FY 2022	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$250,000	Gas Tax Fund	Public Works	7 – 15 Years
FY 2022	Streets and Transportation	Street Striping	Annual street striping	\$30,000	Half Cent Sales Tax Fund	Public Works	5 – 7 Years
FY 2022	Technology	City Telephone/Communication Systems Assessment	Assess the needs of the City's telephone and office communication systems to determine if improvements are needed.	\$5,000	Technology Service Fund	Administrative Services	5 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2022	Technology	Desktop Refreshment/Public Counter PCs	Project would identify the immediate needs related to PC desktop replacement, along with identifying number and placement for PCs at public counters	\$50,000	Technology Service Fund	Administrative Services	3 Years
FY 2022	Technology	Public Safety Radio Console End User Equipment Replacement	Replacement of the end user equipment for the Police department's radio console system.	\$50,000	Technology Service Fund	Police Department	5 Years
FY 2022	Wastewater System	Bypass Pump	Purchase portable bypass pump and related equipment to allow for work on manholes and bypass broken pipes during emergencies	\$150,000	Wastewater Enterprise Fund	Public Works	15 Years
FY 2022	Wastewater System	Equipment Replacement	Replace miscellaneous equipment related to wastewater system operations	\$50,000	Wastewater Enterprise Fund	Public Works	10 Years
FY 2022	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$41,700	Wastewater Enterprise Fund	Public Works	10 Years
FY 2022	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$30,000	Water Enterprise Fund	Public Works	9 Years
FY 2022	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$40,040	Water Enterprise Fund	Public Works	30 Years
FY 2022	Water System	Master Plan Update	Update the City wide water master plan (every 5 years)	\$60,000	Water Enterprise Fund	Public Works	5 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2022	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2022	Water System	Pacific Estates 2 Reservoir Maintenance	Perform maintenance to Pacific Estates 2 Reservoir	\$75,000	Water Enterprise Fund	Public Works	10 Years

Fiscal Year 2023

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2023	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2023	Drainage	Shell Beach Master Drainage Study	Master Drainage Study for Shell Beach to address current and future drainage needs within the Shell Beach Village neighborhoods and develop a capital improvement program (CIP) to address the findings and analysis.	\$75,000	General Fund	Public Works	N/A
FY 2023	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$41,675	General Fund	Public Works	1 Year
FY 2023	Parking	Pier Parking Lot	Slurry seal parking lot	\$35,000	Parking Enterprise Fund	Public Works	5 Years
FY 2023	Parks	Chumash Park Play Equipment Replacement	Replace play equipment and soft fall material at both playground sites within the park.	\$420,000	General Fund	Community Development Department	15 – 20 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2023	Parks	Price Historic Park Improvements	Phase 3 improvements (site lighting, orchard completion, event area, Kitchen/storage building, wedding-event deck/gazebo, event turf and irrigation, internal trails, entry landscaping, signage and interpretative signage	\$400,000	General Fund	Friends of Price House	25 Years
FY 2023	Parks	Price Historic Park Improvements	Phase 3 improvements (site lighting, orchard completion, event area, Kitchen/storage building, wedding-event deck/gazebo, event turf and irrigation, internal trails, entry landscaping, signage and interpretative signage	\$800,000	Grant	Friends of Price House	25 Years
FY 2023	Parks	Price Historic Park Improvements	Phase 3 improvements (site lighting, orchard completion, event area, Kitchen/storage building, wedding-event deck/gazebo, event turf and irrigation, internal trails, entry landscaping, signage and interpretative signage	\$800,000	Half Cent Sales Tax Fund	Friends of Price House	25 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2023	Parks	Price Historic Park Improvements	Phase 3 improvements (site lighting, orchard completion, event area, Kitchen/storage building, wedding-event deck/gazebo, event turf and irrigation, internal trails, entry landscaping, signage and interpretative signage	\$2,800,000	Half Cent Sales Tax Fund	Friends of Price House	25 Years
FY 2023	Promenades/ Beach Access	Pier Planking Replacement	Remove and replace planking and spikes as needed	\$10,000	General Fund	Public Works	1 Year
FY 2023	Public Buildings and Support Facilities	Bello Street Fire Station	Remodel into combination fire department training classroom, fire equipment storage and City Emergency Operations Center annex	\$3,700,000	General Fund	Fire Department	20 Years
FY 2023	Public Buildings and Support Facilities	Bello Street Fire Station	Remodel into combination fire department training classroom, fire equipment storage and City Emergency Operations Center annex	\$300,000	Impact Fees	Fire Department	20 Years
FY 2023	Public Buildings and Support Facilities	Public Facilities Master Plan	Develop strategic plan for construction maintenance and renovation of public facilities	\$100,000	General Fund	Community Development Department	10 – 20 Years
FY 2023	Public Facilities	Cypress Bridge dome lighting	Install lighting along the Cypress Street pedestrian bridge	\$500,000	General Fund	Public Works	
FY 2023	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2023	Restrooms	Sports Complex Restrooms	Construct new restrooms for Ford and Rooker Fields and eliminate septic system	\$75,000	General Fund	Parks Recreation Beautification Committee	30 Years
FY 2023	Streets and Transportation	Price Street ADA Improvements	Construct improvements as identified in the City's transition plan	\$920,000	General Fund	Management Services	30 Years
FY 2023	Streets and Transportation	Street Striping	Annual re-striping of streets	\$30,000	General Fund	Public Works	5 – 7 Years
FY 2023	Technology	Emergency Operations Center Technology Upgrades	Replacement of televisions and display equipment to improve coordination and communication within and outside the emergency operations center.	\$20,000	Technology Service Fund	Police Department	5 Years
FY 2023	Technology	Information Technology Assessment and Strategic Plan	Assessing the City's Information Technology needs and making strategic planning decisions for the next 5 years.	\$40,000	Technology Service Fund	Administrative Services	5 Years
FY 2023	Technology	Intranet Implementation	Design refresh for an intranet to increase efficiencies in information sharing across Departments	\$25,000	Technology Service Fund	Administrative Services	4 Years
FY 2023	Technology	Police Body Cameras	Replacement of the Police Department's body cameras to ensure evidence retention and equipment reliability.	\$35,000	Technology Service Fund	Police Department	5 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2023	Technology	Police Facility Surveillance System	Replacement of existing cameras, housings and recording equipment. The project would also include additional camera locations to fully cover the lobby, parking lot and Police annex building.	\$30,000	Technology Service Fund	Police Department	5 Years
FY 2023	Wastewater System	Ferrous Tank Replacement	Replace ferrous chloride tank at the wastewater treatment plant	\$35,000	Wastewater Enterprise Fund	Public Works	20 Years
FY 2023	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$41,700	Wastewater Enterprise Fund	Public Works	10 Years
FY 2023	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$80,000	Water Enterprise Fund	Public Works	9 Years
FY 2023	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$40,040	Water Enterprise Fund	Public Works	30 Years
FY 2023	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2023	Water System	Pismo Oaks Reservoir Maintenance	Perform maintenance to Pismo Oaks Reservoir	\$50,000	Water Enterprise Fund	Public Works	10 years
FY 2023	Water System	Waterline Replacement	Replace miscellaneous per the City's Master Plan and water system needs.	\$365,000	Water Enterprise Fund	Public Works	30 Years

Fiscal Year 2024

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2024	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2024	Drainage	Pismo Heights and Downtown Drainage Study and Wadsworth Storm Drain Design	Update the 2005 Master Drainage Plan for Pismo Heights and Downtown. Study existing drainage patterns and sources of erosion on Price Canyon Road.	\$65,000	General Fund	Public Works	N/A
FY 2024	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$43,760	General Fund	Public Works	1 Year
FY 2024	Parking	Corporation Yard	Slurry seal the paved areas at the Corporation Yard to preserve the pavement	\$15,000	General Fund	Public Works	5 Years
FY 2024	Parks	Boeker Street overlook/connection to Margo Dodd Park	Seating and overlook improvement to area at the end of Boeker with bridging to Margo Dodd Park	\$2,000,000	Park Development Fund	LCP	
FY 2024	Parks	Price Historic Park Improvements	Phase 4 improvements (new porches w/accessible ramps for Price & Meherin Houses, ornamental landscaping & irrigation for Price & Meherin Houses, memorial orchard expansion)	\$185,000	Park Development Fund	Friends of Price House	25 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2024	Promenades/ Beach Access	Pier Planking Replacement	Remove and replace planking and spikes as needed	\$10,000	General Fund	Public Works	8 Years
FY 2024	Promenades/ Beach Access	Pier Structural Analysis Report Update	Perform a structural analysis of the Pier to determine how the pier is aging and to see what repairs if any are necessary.	\$200,000	General Fund	Public Works	10 Years
FY 2024	Promenades/ Beach Access	Promenade Extension	Extend promenade north to Willmar Stairs	\$5,000,000	General Fund	Public Works	20 Years
FY 2024	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2024	Public Facilities	Pier Inspection	Structural inspection of the Pier, required every 4 years per lease agreement with the State of California	\$120,000	General Fund	Public Works	4 years
FY 2024	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$1,250,000	Half Cent Sales Tax Fund	Public Works	10 – 15 Years
FY 2024	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$500,000	Local Transportatio n Fund	Public Works	10 – 15 Years
FY 2024	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$250,000	Gas Tax Fund	Public Works	10 – 15 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2024	Streets and Transportation	Street Striping	Annual re-striping of streets	\$30,000	General Fund	Public Works	5 – 7 Years
FY 2024	Technology	Police Mobile Data Computers, In-Car Video and LPR Cameras	Replacement of the Police Department's mobile data computers, in-car video and license plate reader cameras to maintain officer efficiency levels and Police work flows.	\$150,000	Technology Service Fund	Police Department	5 Years
FY 2024	Wastewater System	Equipment Replacement	Replace miscellaneous equipment related to wastewater system operations	\$50,000	Wastewater Enterprise Fund	Public Works	15 Years
FY 2024	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$42,600	Wastewater Enterprise Fund	Public Works	10 Years
FY 2024	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$30,000	Water Enterprise Fund	Public Works	9 Years
FY 2024	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$44,050	Water Enterprise Fund	Public Works	30 Years
FY 2024	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2024	Water System	Waterline Replacement	Replace miscellaneous per the City's Master Plan and water system needs.	\$365,000	Water Enterprise Fund	Public Works	

Fiscal Year 2025

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2025	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2025	Drainage	El Portal Outfall Removal and Storm Drain Reroute	Re-route drainage system on El Portal/Indio to bypass failing outfall and combine flows from the failing outfall to the next outfall south.	\$250,000	General Fund	Public Works	40 Years
FY 2025	Drainage	Shell Beach Drainage Improvements	Construct storm drain infrastructure in Shell Beach concentrating on Esparto, Windward and Montecito.	\$3,000,000	General Fund	Public Works	20 Years
FY 2025	Drainage	Shell Beach Master Drainage Study	Master Drainage Study for Shell Beach to address current and future drainage needs within the Shell Beach Village neighborhoods and develop a capital improvement program (CIP) to address the findings and analysis.	\$150,000	General Fund	Public Works	N/A

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2025	Drainage	Storm Drain on Wadsworth from Bello to Judkins Middle School	Install Phase III of the Wadsworth Stormdrain Improvements per the Stormwater Master Plan, drain pipe from Bello to Judkins Middle School and inlets near Judkins.	\$450,000	General Fund	Public Works	
FY 2025	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$43,760	General Fund	Public Works	1 Year
FY 2025	Parks	Boosinger Park Master Plan	Plans for ultimate improvements to Boosinger Park.	\$40,000	Park Development Fund	Community Development Department	N/A
FY 2025	Parks	Chumash Park Improvements	Improvements identified in Chumash park master plan, additional trails, interpretive signs and artwork	\$180,000	Park Development Fund	Community Development Department	20 Years
FY 2025	Promenades/ Beach Access	Pier Planking Replacement	Remove and replace planking and spikes as needed	\$10,000	General Fund	Public Works	3 Years
FY 2025	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2025	Restrooms	Shell Beach Tennis Courts Restroom	Construct restroom for the Shell Beach Tennis Courts	\$80,000	Park Development Fund	Community Development Department	30 Years
FY 2025	Streets and Transportation	Realign Frady Lane	Straighten Frady Lane so it is routed between the baseball fields and the railroad tracks. Repurpose old road alignment for parking, park and corporation yard access.	\$500,000	Half Cent Sales Tax Fund	Public Works	40 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2025	Streets and Transportation	Realign Frady Lane	Straighten Frady Lane so it is routed between the baseball fields and the railroad tracks. Repurpose old road alignment for parking, park and corporation yard access.	\$500,000	Local Transportation Fund	Public Works	40 Years
FY 2025	Streets and Transportation	Realign Frady Lane	Straighten Frady Lane so it is routed between the baseball fields and the railroad tracks. Repurpose old road alignment for parking, park and corporation yard access.	\$500,000	Grant	Public Works	40 Years
FY 2025	Streets and Transportation	Street Striping	Annual re-striping of streets	\$30,000	General Fund	Public Works	5 – 7 Years
FY 2025	Technology	Desktop Refreshment/Public Counter PCs	Project would identify the immediate needs related to PC desktop replacement, along with identifying number and placement for PCs at public counters	\$50,000	Technology Service Fund	Administrative Services	3 Years
FY 2025	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$42,600	Wastewater Enterprise Fund	Public Works	10 Years
FY 2025	Water System	Bello Reservoir Maintenance	Perform maintenance and structural repairs on Bello Reservoir	\$30,000	Water Enterprise Fund	Public Works	10 years
FY 2025	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$30,000	Water Enterprise Fund	Public Works	9 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2025	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$44,050	Water Enterprise Fund	Public Works	30 Years
FY 2025	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years
FY 2025	Water System	Waterline Replacement	Replace miscellaneous per the City's Master Plan and water system needs.	\$365,000	Water Enterprise Fund	Public Works	30 Years

Fiscal Year 2026

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2026	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2026	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$45,950	General Fund	Public Works	1 Year
FY 2026	Promenades/ Beach Access	Pier Planking Replacement	Remove and replace planking and spikes as needed	\$10,000	General Fund	Public Works	5 Years
FY 2026	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2026	Streets and Transportation	Shell Beach Road ADA Improvements	Construct improvements as identified in the City's transition plan	\$500,000	General Fund	Management Services	30 Years
FY 2026	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$1,250,000	Half Cent Sales Tax Fund	Public Works	15 Years
FY 2026	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$500,000	Local Transportation Fund	Public Works	15 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2026	Streets and Transportation	Street Maintenance Project	Locations to be determined by the Pavement Management System. Slurry, overlays and replacements per PMS recommendations.	\$250,000	Gas Tax Fund	Public Works	15 Years
FY 2026	Streets and Transportation	Street Striping	Annual re-striping of streets	\$30,000	General Fund	Public Works	7 Years
FY 2026	Technology	Public Safety and Public Works Radio System	Replacement of equipment for all of the City's radio channels	\$4,000,000	Technology Service Fund	Police Department	12 Years
FY 2026	Wastewater System	Clarifier Rehabilitation	Clean and rehabilitate clarifiers at the wastewater treatment plant	\$250,000	Wastewater Enterprise Fund	Public Works	10 Years
FY 2026	Wastewater System	Equipment Replacement	Replace miscellaneous equipment related to wastewater system operations	\$50,000	Wastewater Enterprise Fund	Public Works	15 Years
FY 2026	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$43,500	Wastewater Enterprise Fund	Public Works	10 Years
FY 2026	Water System	Equipment Replacement	Replace miscellaneous equipment related to water system operations	\$30,000	Water Enterprise Fund	Public Works	9 Years
FY 2026	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$48,450	Water Enterprise Fund	Public Works	30 Years
FY 2026	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2026	Water System	Waterline Replacement	Replace miscellaneous per the City's Master Plan and water system needs.	\$300,000	Water Enterprise Fund	Public Works	30 Years

Fiscal Year 2027

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2027	Bluff Protection	Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action.	\$50,000	General Fund	Public Works	20 Years
FY 2027	Drainage	Stormwater Management Plan	Cost associated with maintaining MS4 permit	\$45,950	General Fund	Public Works	1 Year
FY 2027	Parks	Price Historic Park Improvements	Phase 6 improvements (Juan Bautista Trail extension over Pismo Creek, memorial orchard expansion)	\$100,000	Park Development Fund	Friends of Price House	25 Years
FY 2027	Promenades/Beach Access	Pier Planking Replacement	Remove and replace planking and spikes as needed	\$10,000	General Fund	Public Works	
FY 2027	Public Facilities	Downtown Sidewalk Pavers	Install Pavers in Downtown Sidewalks	\$100,000	General Fund	Public Works	15 Years
FY 2027	Public Facilities	Interpretive panels	Interpretive panels along bluff top parks and Pismo Creek	\$65,000	General Fund	LCP	10 – 15 Years
FY 2027	Public Facilities	Pismo Marsh Ecological Preserve trail project	Prepare Master Plan and environmental analysis	\$1,000,000	General Fund	LCP	N/A
FY 2027	Public Facilities	Shell Beach Road Sidewalk	Construct sidewalk on Shell Beach Road between Seaciff Drive and Coburn	\$525,000	General Fund	Public Works	60 Years
FY 2027	Streets and Transportation	Street Striping	Annual re-striping of streets	\$30,000	General Fund	Public Works	5 – 7 Years

FISCAL YEAR	CATEGORY	PROJECT	DESCRIPTION OF IMPROVEMENT	ESTIMATED COST	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
FY 2027	Wastewater System	Pump Replacement	Wastewater System Pump Replacement	\$43,500	Wastewater Enterprise Fund	Public Works	10 Years
FY 2027	Wastewater System	Update Sewer System Management Plant (SSMP)	Update the State Water Resources Control Board required SSMP	\$30,000	Wastewater Enterprise Fund	Public Works	5 Years
FY 2027	Water System	Main Line Valve Replacement	Replace six valves per year within the water distribution system	\$48,450	Water Enterprise Fund	Public Works	30 Years
FY 2027	Water System	Meter Replacement	Replace aging water meters throughout the City to ensure reliable water use recording	\$50,000	Water Enterprise Fund	Public Works	9 Years

COMPLETE PROJECT LISTING

Complete Project Listing
In Alphabetical Order

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