

City of Pismo Beach



TEN-YEAR CAPITAL IMPROVEMENT PROGRAM AND MAJOR EXPENDITURES

2006/07 Through 2015/16

June 19, 2007	City Council Review and Approval, Final CIP
May 18, 2007	Final Budget and Work Program Draft, Final CIP Draft
May 8, 2007	Budget and Work Program Review
July 25, 2006	Planning Commission Review
July 12, 2006	Staff Final Review
June 1, 2006	PRBC Review
June 1, 2006	Staff Initial Review and Comments

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Streets

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	FUNDING SOURCE	REQUESTED BY	USEFUL LIFE
Shell Beach Road Conceptual Plan (803)	Street Beautification: Conceptual Plans and Cost estimates for Shell Beach Road upgrade between Vista Del Mar and Cliff Ave. \$20,000 budgeted	\$20,000	Park Fund	PLN	N/A
4 th Street Widening & Sidewalk (820)	Pave out curb gutter sidewalk along Pismo Lake Reserve and the opposite side of 4 th Street. \$65,000 budgeted, \$387,000 grant funding SLOCOG allocation in '07-'08	\$452,000	2004 STIP	PW	50 Years
Curb, Gutter and Sidewalk Repairs (802)	Miscellaneous repairs recommended by the Public Works sidewalk inventory. \$32,000 budgeted. Recommend to delete and transfer funds to (821) Street Miscellaneous Slurrys and Overlays.	\$32,000	General Fund	PW	20 Years
Convert signals to LED (813)	Convert existing signals to LED lights to reduce operational costs. \$48,000 budgeted	\$48,000	RSHA	PW	15 Years
Price Street sidewalk at Dinosaur Caves Park (808)	Construct sidewalk along park frontage. \$163,000 budgeted	\$163,000	RSHA	PW	30 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
James Way Rehab (819)	Remove and replace sections of damaged pavement. Project funds to be transferred to other high priority street maintenance project. \$68,350 budgeted (see 821)	\$68,350	2004 USHA Funds	PW	15 Years
Miscellaneous Overlays/Slurry (821)	Slurry Seal streets recommended in the approved Pavement Management System, \$153,000 budgeted. Recommend transfers from (801) \$50,000, (302) \$32,000, (805) \$65,000, (822) \$187,000 and (819) \$68,350	\$200,000	General Fund	PW	5 Years
Corp Yard Paving (805)	Replace Pavement at Corporation Yard. \$65,000 budgeted. Project completed as part of WWTP project. Recommend transfer of funds to project (821).				
Wolosz Parking Lot	Pave and Stripe the parking lot between Pismo and Main Street	\$125,000	General Fund/Parking Funds	PW	3 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Maintenance and Repairs (821)	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations. \$2,985,750 budgeted.	\$2,985,750	General Fund Grants Assessment Districts	PW	5-25 Years
Shell Beach Sidewalk Replacement	Construct concrete sidewalk from the Shell Beach Fire Station to Coburn. If sufficient right-of-way is granted, also construct curb return across from school. Grant Fund approval due in August.	\$150,000	Safe Routes to School Grant	PW	5-25 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Name Signs	Pick new design and replace all street name signs @ intersection. \$10,000 budgeted.	\$10,000	General Fund	PLN	20 Years
City Limit Signs	Design and replace "Welcome to Pismo" Signs. \$5,000 budgeted.	\$5,000	General Fund	PLN	20 Years
Street Maintenance and Repairs	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations. \$680,000 budgeted.	\$680,000	General Fund	PW	5-25 Years
Update Pavement Management System (982)	Update system to account for changes in pavement condition. \$20,000 budgeted.	\$20,000	General Fund	PW	5 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2009/2010

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Maintenance and Repairs	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations.	\$500,000	General Fund	PW	5-25 Years
Signal at Wadsworth Avenue & Price St.	Signalize Price and Wadsworth Avenue	\$150,000	General Fund	PW	50 Years
Cliff Avenue Paving & Parking	Pave Cliff Avenue along park frontage, pave parking area	\$150,000	Potential Grant	PW	15 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Maintenance and Repairs	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations.	\$200,000	General Fund	PW	5-25 Years
Update Pavement Management System (982)	Update system to account for changes in pavement condition	\$20,000	General Fund	PW	5 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2011/2012**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Maintenance and Repairs	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations.	\$500,000	General Fund	PW	5-25 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Maintenance and Repairs	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations.	\$200,000	General Fund	PW	5-25 Years
Update Pavement Management System (982)	Update system to account for changes in pavement condition	\$20,000	General Fund	PW	5 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Maintenance and Repairs	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations.	\$500,000	General Fund	PW	5-25 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Maintenance and Repairs	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations.	\$200,000	General Fund	PW	5-25 Years
Update Pavement Management System (982)	Update system to account for changes in pavement condition	\$20,000	General Fund	PW	5 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
STREETS
2015/2016

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Street Maintenance and Repairs	Locations to be determined by the Pavement Management System. Slurry, Overlays and Replacements per PMS recommendations.	\$500,000	General Fund	PW	5-25 Years
Bello Bridge	Restore and rebuild Bridge over Pismo Creek	\$2 Million	General Fund or Grant Funding	PW	50 Years

Parking

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Bello Vets Hall Parking Lot	Overlay of Bello Vets Parking Lot includes area around the BBQ Pit. \$50,000 budgeted.	\$50,000	General Fund	PW	10 Years
Shell Beach Vets Hall	Slurry seal parking lot. \$5,000 budgeted.	\$5,000	General Fund	PW	5 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
City Hall	Parking Lot slurry seal. \$5,000 budgeted.	\$5,000	General Fund	PW	5 Years
Bluffs	Bluffs parking lot slurry seal. \$5,000 budgeted.	\$3,000	General Fund	PW	5 Years
Spyglass Parking Lot	Overlay of Spyglass Parking Lot. \$35,000 budgeted.	\$35,000	General Fund	PW	10 Years
Palisades Park Parking Lot Overlay	Palisades Parking Lot Overlays. \$40,000 budgeted.	\$40,000	General Fund	PW	20 Years
Addie Street Parking	Overlay west side of parking lot. \$20,000 budgeted.	\$20,000	General Fund	PW	20 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2009/2010

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Sports complex Parking	Pave dirt area adjacent to ball fields for parking	\$200,000	General Fund	PW	25 years
Pomeroy Market	Slurry Seal Parking Lot	\$5,000	General Fund	PW	5 Years
Chamber of Commerce	Overlay Parking Lot	\$30,000	General Fund	PW	25 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pier Parking Lot	Slurry Seal Parking Lot	\$10,000	General Fund	PW	5 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2011/2012**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Corporate Yard Slurry Seal	Slurry seal the paved areas at the corporate yard to preserve the new pavement	\$15,000	General Fund	PW	5 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKING
2015/2016**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

Restrooms

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
PROJECTS BUDGETED OR IN PROCESS

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Spyglass Park	Construct pad and utilities, relocate existing restroom from Dinosaur Caves Park. \$20,000 budgeted mid-year 06-07.	\$20,000	General Fund	PLN	30 Years
Dinosaur Caves Park	Restroom replacement, moving old restroom to Spyglass Park. Grant Funds Pending	\$235,000	Roberti-Zberg grant, Park Development Fund and DCPS donation	PLN	30 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
2009/2010

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Ballfield Restrooms	Construct new ballfield restroom for Ford and Rooker Fields	\$50,000	General Fund	PRBC	30 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
2010/2011

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Boosinger Park Restroom	Construct restrooms for Boosinger Park	\$60,000	Unknown	PRBC	30 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
2011/2012

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Shell Beach Tennis Courts	Construct restrooms for Shell Beach Tennis Courts	\$50,000	General Fund	PLN	30 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
2012/2013

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pier Restrooms	Construct new restrooms at Pier Parking Lot	\$500,000	General Fund	PLN	30 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
2013/2014

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Price Historic Park Sports Fields	Construct restrooms at Price Historic Park (Price House Area)	\$50,000	Unknown	PLN	30 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOM
2014/2015

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
RESTROOMS
2015/2016

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

Public Buildings and Support Facilities

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Bello Street Civic Center Master Plan (963)	Preliminary conceptual site plans, cost estimated and evaluation of locations. \$85,000 budgeted.	\$85,000	General Fund	PLN	50 Years
Corporation Yard Building Addition/Remodel	Building addition to provide a locker/change room with showers and toilet. \$70,000 budgeted. Recommend transfer to project (994) Corporate Yard Storage Building.	\$150,000	General Fund Water Enterprise Wastewater Enterprise	PW	40 Years
Ventana Fire Station	Architectural concepts, engineering services, preliminary schedule, and cost estimates. \$70,000 budgeted.	\$70,000	General Fund	PW, FD, PD	40 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Emergency Services Radio System Upgrade (353)	Phase 1 of 2 Upgrade Communications system for Public Works / Fire/ Police with new repeaters in Grover Beach and on Ontario Ridge. \$247,000 budgeted.	\$250,000	General Fund	PW	20 Years
Ventana Fire Station (996)	Construct new fire station (includes apparatus and equipment). Project on hold – funds transferred to Shell Beach Fire Station Remodel.	\$3,000,000	Impact Fees	FD	40 Years
Shell Beach Fire Station (Phase II Remodel)	Construct addition to existing facility of kitchen, day room, office, turnout storage, driveway. \$200,000 budgeted. Mid-year 06-07 transfers: \$180,000 from (996), \$250,000 Impact Fees, \$545,000 from (996)	\$1,180,000	Impact Fees General Fund	FD	30 Years
Corporation Yard (994)	Additional Storage Building for equipment and vehicles. \$250,000 budgeted	\$250,000	General Fund, Water Enterprise	PW	40 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST EST	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
City Hall	Interior Painting. \$10,000 budgeted.	\$10,000	General Fund	PW	10 Years
*Bello Vets Hall	Install fire alarm system. \$10,000 budgeted.	\$10,000	General Fund	PW	30 Years
*Shell Beach Vets Hall	Install Fire Alarm System. \$5,000 budgeted.	\$5,000	General Fund	PW	20 Years
Bello Vets Hall	Replace Front Doors. \$15,000 budgeted.	\$15,000	General Fund	PW	50 Years
Happy Time Pre School	Window Replacement, Termite and Rot Repairs. \$25,000 budgeted.	\$25,000	General Fund	PW	10 Years
City Hall	Hot Mop HVAC Decks in building B. \$3,000 budgeted.	\$3,000	General Fund	PW	10 Years

* Planning Commission requested these be moved forward from 2011-2012. Moved two interior items to 2011-2012

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
City Hall	Clean all HVAC in building A & B. \$12,000 budgeted.	\$12,000	General Fund	PW	5 Years
Police Department	Clean all HVAC in the building. \$12,000 budgeted.	\$12,000	General Fund	PW	5 Years
Police Department	Interior painting. \$15,000 budgeted.	\$15,000	General Fund	PW	10 Years
Bello Tennis Court	Repair retaining wall and fencing around courts. \$20,000 budgeted.	\$20,000	General Fund	PW	20 Years
Corp Yard Natural Gas Fill Station	Install fill station for natural gas powered City-owned vehicles at City Corporate Yard. \$40,000 budgeted.	\$40,000	General Fund Enterprise Funds	PW	10 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Happy Time Pre School	Exterior Repairs and Painting. \$15,000 budgeted.	\$15,000	General Fund	PW	10 Years
Bello Veteran's Hall	Storage and Working Space/Classroom Improvements. \$15,000 budgeted.	\$15,000	General Fund	PLN	20 Years
Police Facility/Garage & Evidence Building (329)	486 square feet at an estimated cost of \$175 per square foot for a total budget estimate of \$90,000. \$90,000 budgeted. Project moved to 08-09.	\$90,000	General Fund	PD	50 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2009/2010**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Upgrade of Shell Beach Vets Hall	Kitchen upgrade, new flooring, improvements to stage	\$350,000	General Fund	Recreation	25 yrs
City Hall	Replace remaining HVAC units in building A&B	\$25,000	General Fund	PW	15 Years
Shell Beach Vets Hall	Exterior Painting	\$10,000	General Fund	PW	10 Years
Bello Vets Hall	Replace HVAC Units	\$25,000	General Fund	PW	15 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2011/2012**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
*Bello Vets Hall	Remove and replace acoustic tiles on ceiling	\$30,000	General Fund	PW	10 Years
Shell Beach Vets Hall	Replace front doors	\$2,500	General Fund	PW	20 Years
Bello Vets Hall	Replace main entry flooring and hallways	\$10,000	General Fund	PW	10 Years
City Hall	Re-roof building A&B	\$60,000	General Fund	PW	30 Years

*Planning Commission request moved these items from 07-08.

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
City Hall	Upper Hallway/Deck re-surface waterproof coating	\$5,000	General Fund	PW	10 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Bello Street Fire Station	Remodel into combination fire department training classroom, fire equipment storage and city emergency operations center annex	\$400,000	General Fund/Impact Fees	FD	20 Years
Public Facilities Master Plan	Develop strategic plan for construction maintenance & renovation of public facilities	\$100,000	Unknown	PLN	

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PUBLIC BUILDINGS AND SUPPORT FACILITIES
2015/2016**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

Promenades/Beach Access

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PROMENADES/BEACH ACCESS
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Silver Shoals/ Beachcomber Stairway (909)	Construction of beach stairs between Silver Shoals Drive and Beachcomber Drive. \$137,000 budgeted. On hold pending additional funding.	\$400,000	Developer Fee	PW	50 Years
Pier Maintenance and Upgrades (408)	Replace pier structural members, upgrades to bait stations, railing benches, etc...\$35,000 budgeted.	\$35,000	Pier Enterprise	PW	10 Years
Promenade IV (967)	Construct first phase of boardwalk from Main Street to the Pier Plaza. \$900,000 budgeted. \$1.5 - \$2.0 Million additional needed to complete	\$3 Million	Grant Funding General Fund Match	PW	50 Years
Wilmar Stairs Project (416)(403)	Repair existing stairway and landings. \$129,000 budgeted	\$130,000	General Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PROMENADES/BEACH ACCESS
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Ebbtide Stairway	Construct stairway. Stairway will be constructed to connect to the Cliffs hotel stairway, providing access to the beach from Ebb Tide.	Unknown, city costs will be for administration, no capital costs	Developer	PLN	50 Years
Boeker Street overlook	Improve existing overlook area. \$15,000 budgeted.	\$15,000	General Fund	PLN	50 Years
Beachcomber Stairway (South Palisades Assessment District)	Additional Funding Request. See "Budgeted" section for details. Request \$150,000. City also applied for State Parks Grant, Possible reimbursement of General Funds. \$150,000 budgeted.	\$150,000	General Fund, Possible Grant Reimburse	PW	50 Years
Pier Planking Replacement	Remove and Replace Planking and Spikes as needed. \$10,000 budgeted.	\$10,000	General Fund	PW	10 Years
Promenade IV Completion Project	Additional funding needed to complete railing at Pier Plaza, Deck connection to Main Street, Electrical. Estimated \$510,000 budget shortfall. \$510,000 budgeted.	\$510,000	Grant Funds	PW	50 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
 PROMENADES/BEACH ACCESS
 2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pier Planking Replacement	Remove and replace planking and spikes. Repair stringer attachments. \$10,000 budgeted.	\$10,000	General Fund/Pier Enterprise	PW	10 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
 PROMENADES/BEACH ACCESS
 2009/2010**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Shorecliff/ Lighthouse Suites pedestrian bridge	Construct pedestrian bridge, includes design, environmental, construction documents and construction	\$400,000	SLOCOG - \$172,000 Martin Resorts - \$100,000 Balance (\$128,000) unknown.	PLN	50 years
Pier Planking Replacement	Remove and Replace Planking and Spikes as needed	\$10,000	General Fund	PW	10 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
 PROMENADES/BEACH ACCESS
 2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pier Planking Replacement	Remove and Replace Planking and Spikes as needed	\$10,000	General Fund	PW	10 Years
Morro/Cuyama stairway	Repair or replace existing stairway at Eldwayen Park	\$350,000	General Fund	PW	50 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
 PROMENADES/BEACH ACCESS
 2011/2012**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pier Planking Replacement	Remove and Replace Planking and Spikes as needed	\$10,000	General Fund	PW	10 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PROMENADES/BEACH ACCESS
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
*Cypress Bridge	Install dome lighting on pedestrian walkway railing (Match promenade lighting)	\$10,000	General Fund	PW	25 Years
Pier Planking Replacement	Remove and Replace Planking and Spikes as needed	\$10,000	General Fund	PW	10 Years

* Planning Commission requested earlier construction date.

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
 PROMENADES/BEACH ACCESS
 2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pier Planking Replacement	Remove and Replace Planking and Spikes as needed	\$10,000	General Fund	PW	10 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
 PROMENADES/BEACH ACCESS
 2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pier Planking Replacement	Remove and Replace Planking and Spikes as needed	\$10,000	General Fund	PW	10 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PROMENADES/BEACH ACCESS
2015/2016**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pier Planking Replacement	Remove and Replace Planking and Spikes as needed	\$10,000	General Fund	PW	10 Years
Naomi Platform	Rebuild Platform, repair access path and drainage. Will require property owner to grant an easement or property under the existing platform.	\$500,000	unknown	PLN	50 years

Drainage

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Storm Drain Maintenance Program (417)	Prepare drainage atlas, inventory drainage assets. \$10,000 budgeted.	\$10,000	Cavanaugh Grant	PW	25 Years
Repair Pier Avenue Ocean Outfall (412)	Repair Ocean Outfall at Pier Avenue. \$50,000 budgeted.	\$50,000	General Fund	PW	25 Years
Repair Wilmar Avenue Ocean Outfall (413)	Repair Ocean Outfall at Wilmar Stairs. \$90,000 budgeted.	\$90,000	General Fund	PW	25 Years
Bello Street and Stratford Cross Gutters (418)	Construct concrete cross gutters at the intersections w/ Longview to prevent pavement damage. \$25,000 budgeted.	\$25,000	General Fund	PW	25 Years
Reef Court Storm Drain Repair (977)	Repair damage to existing drain and drainage outfall on Reef Court. \$15,000 budgeted	\$30,000	General Fund	PW	25 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Ocean Boulevard Curbs (975)	Construct 8" standard curbs to replace existing 6" rolled curb. Helps reduce bluff erosion of park. \$12,000 budgeted previously. \$50,000 additional budgeted.	\$50,000	General Fund	PW	40 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Repair Montecito Ocean Outfall	Repair outfall on Montecito. These outfalls are corrugated metal pipe and are rusting. \$50,000 budgeted.	\$50,000	General Fund	PW	40 Years
Repair Naomi Ocean Outfall	Replace or repair corrugated metal outfall on Naomi Street. \$50,000 budgeted.	\$50,000	General Fund	PW	40 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2009/2010**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Repair Ocean Park Outfall	Ocean Park- Outfall Repair. These outfalls are corrugated metal pipe and are rusting.	\$50,000	General Fund	PW	40 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Shell Beach Road Culvert Repair	Repair rusting culvert at Encanto/Shell Beach Road intersection	\$40,000	General Fund	PW	25 Years
Downtown drainage improvements	Install culvert system to reduce flooding in commercial district in accordance with drainage master plan. Cypress Outfall and Cypress inlets.	\$175,000	General Fund	PW	40 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2011/2012

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Downtown drainage improvements	Install culvert system to reduce flooding in commercial district in accordance with drainage master plan. Storm drain and inlets on Wadsworth near Cypress.	\$250,000	General Fund	PW	40 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Downtown drainage improvements	Install culvert system to reduce flooding in commercial district in accordance with drainage master plan. Storm drain and inlets on Wadsworth near Dolliver.	\$200,000	General Fund	PW	40 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Downtown drainage improvements	Install culvert system to reduce flooding in commercial district in accordance with drainage master plan. Storm drain and inlets on Wadsworth near Price Street.	\$175,000	General Fund	PW	40 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Downtown drainage improvements	Install culvert system to reduce flooding in commercial district in accordance with drainage master plan. Storm Drain and inlets on Wadsworth from Price Street to Bello.	\$200,000	General Fund	PW	40 Years

CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
DRAINAGE
2015/2016

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Downtown drainage improvements	Install culvert system to reduce flooding in commercial district in accordance with drainage master plan. Storm Drain and inlets on Bello at San Luis Avenue and Harloe Avenue.	\$250,000	General Fund	PW	40 Years

Bluff Protection

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Eldwayen Ocean Park	Bluff erosion study. \$10,000 budgeted.	\$10,000	General Fund	PW	5 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action. \$50,000 budgeted.	\$50,000	General Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Bluff Erosion Control	Provide erosion control as needed to protect bluff areas from accelerated erosion by wind, rain and wave action. \$50,000 budgeted.	\$50,000	General Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2009/2010**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
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	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
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	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2011/2012**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Vista Del Mar Lift Station Protection	Construct sea wall to protect existing lift station at Vista Del Mar. Actual Cost unknown	\$1 million	Unknown	PW	50 Years
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	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Cypress Street Bluff	Protect Cypress St. Bluff between Wadsworth and Harloe. Due to high cost and unknown funding source it is likely that repairs may have to be performed on an emergency basis when failure occurs.	\$3 million (rough est.)	Unknown	PW	50 Years
Eldwayen Ocean Park bluff protection	Bluff protection for Eldwayen Ocean Park. Actual cost unknown.	\$2 million	unknown	PW	50 years
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	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Margo Dodd Park	Bluff protection	\$500,000 - \$650,000	unknown	PW	50 years
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	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
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	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
BLUFF PROTECTION
2015/2016**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
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	PW	20 Years

Water System

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Shell Beach #1 Reservoir Maintenance (607)	Repaint exterior of Shell Beach #1. \$80,000 budgeted. \$45,000 added mid-year 06-07	\$125,000	Water Enterprise		10 Years
Longview H2 Waterlines (604)	Replace 300' of existing 6" with 8" from Wadsworth to Bakersfield, replace 2,250' of existing 6" with 12" from Bay Street PRV to Visalia Street. \$652,000 budgeted/	\$650,000	Water Enterprise	PW	30 Years
Merced Street Waterline (609)	Replace 730' of existing 6" with 8". \$105,000 budgeted	\$105,000	Water Enterprise	PW	30 Years
Hollister Waterline (939)	Replace deteriorated 4" waterline with 8". ***\$9,000 budgeted. \$300,000 budgeted in 07-08. Recommend to defer project and transfer funding to Wilmar Street waterline replacement in 07-08.	\$300,000	Water Enterprise	PW	30 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Longview H2 & H3 Waterlines (606)	Replace 850' of two existing 6" mains with 12" from Visalia to existing Heights 2 reservoir (Merced Street). Replace 1450' of existing 6" main with 12" from the Heights 2 reservoir to the Heights 3 reservoir. \$828,000 budgeted	\$850,000	Water Enterprise	PW	30 Years
Heights Booster Station & storage consolidation (601) and (605)	Construct new booster station and increased storage at existing Height 2 Booster Site (Merced Street). Abandon Heights 3 – Decommission in future year. \$1,360,000 budgeted	\$1,300,000	Water Enterprise	PW	30 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
North Beach Campground, New 4" Water Service	Existing service located in flood plain. Relocate to Highway 1 area out of flood plain. \$10,000 budgeted.	\$10,000	Water Enterprise	PW	30 Years
Well #5 Repairs	Replace Motor and Casing (existing is over 20 years old), replace pavement at well site. \$30,000 budgeted.	\$30,000	Water Enterprise	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Shell Beach Reservoir #2 Maintenance	Recoat the exterior of Shell Beach Reservoir #2. \$200,000 budgeted.	\$200,000	Water Enterprise	PW	10 Years
Pismo Oaks Reservoir	Exterior repairs and Maintenance, interior coating. \$300,000 budgeted.	\$300,000	Water Enterprise	PW	10 Years
Shell Beach #1 Reservoir Interior/Exterior Recoating	Recoat exterior due to age, recoat interior and remove coal tar coating. \$351,000 budgeted.	\$351,000	Water Enterprise	PW	30 Years
Pomeroy Water Services	Remove connections to 2" alley line. Connect businesses to Main and Pomeroy waterlines. \$50,000 budgeted.	\$50,000	Water Enterprise	PW	30 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2009/2010**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Shell Beach Road Waterline	Upgrade existing 6" waterline to 12" between Vista Del Mar Avenue and Cliff Ave. to provide adequate fire flow.	\$1,011,000	Water Enterprise	PW	30 Years
Telemetry	Replace Telemetry radios and antennas with new non-regulated gigahertz band Ethernet compatible radios. \$90,000 budgeted	\$150,000	Water Enterprise	PW	30 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Bello Reservoir Roof Upgrade	Replace deteriorated roof, correct inlet and outlet piping, coating as needed.	\$350,000	Water Enterprise	PW	30 Years
Pacific Estates #1 Maintenance	Recoat interior of Pacific Estates #1 reservoir	\$200,000	Water Enterprise	PW	30 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2011/2012**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Charles St. Reservoir	Replace current reservoir and demolish old one. Approximately 2 million gallons at \$1.50 per gallon.	\$3,000,000	Water Enterprise	PW	50 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Shell Beach #2 Reservoir Interior Coating	Recoat Interior due to age	\$200,000	Water Enterprise	PW	15 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Five Cities Drive Waterline	Replace existing 8" waterline with 12" from 4 th Street to Outlet Center Ramps.	\$150,000	Water Enterprise	PW	30 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Ocean View Ave./ HWY 101 upgrade	Replace existing 6" waterline with 12" on Ocean View Drive from Price Street to north side of Freeway (jack & bore)	\$600,000	Water Enterprise	PW	30 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WATER SYSTEM
2015/2016**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Price Cyn Road/Dell Court Upgrade	Replace existing 4" Waterline on Dell w/ 8" and extend 12" from Solar to Dell on Price Canyon	\$170,000	Water Enterprise	PW	30 Years
Shell Beach #1 Reservoir Maintenance	Repaint exterior of reservoir	\$300,000	Water Enterprise	PW	10 Years
Remove/Demolish Heights 3 Reservoir	Remove reservoir, pumps and other infrastructure from abandoned reservoir site.	\$50,000	Water Enterprise	PW	N/A
4 th Street waterline	Installation of new waterline from Atlantic Ave. (Grover Beach) to Five Cities Drive	\$1,260,000	Water Enterprise	PW	30 Years

Wastewater System

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pismo Oaks Lift Station (705)	Design services to increase pumping capacity and rehabilitate wet well. (In progress) \$22,000 added for design at mid-year 06-07	\$110,000	Impact Fees WW Enterprise Fund	PW	N/A
St. Andrews Lift Standby Power	Add standby (In progress)	\$60,000	WW Enterprise Fund	PW	20 Years
Pismo Oaks Lift Station Upgrade (705)	Construct new wet well, pump station and controls. \$700,000 budgeted.	\$700,000	State Revolving Loan, Impact Fees	PW	N/A
Five Cities Lift Station Upgrade Design (710)	New pumps and standby power and replace 6" force main with an 8". \$400,000 budgeted, removed mid-year 06-07. \$70,000 added at mid-year 06-07 for design.	\$70,000	Impact Fees	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Spyglass Lift Station (714)	Upgrade Lift Station to add stand-by power and to correct operational deficiency. \$150,000 budgeted	\$150,000	WW Enterprise Fund	PW	20 Years
Vista Del Mar Gravity System Upgrade (712)	Replace existing 8" main with new 10". \$220,000 budgeted, deleted mid-year 06-07.	\$220,000			
Vista Del Mar Lift Station Upgrade (711)	Upgrade pumps, controls, power. \$200,000 budgeted, deleted mid-year 06-07.	\$380,000			
PGE Lift Station Upgrade (715)	Add standby power. \$30,000 budgeted, deleted mid-year 06-07.	\$30,000			
Interceptor Manhole Coating (709)	Coat interior of manholes on main above Mattie Road. Project deleted mid-year 06-07.	\$250,000			
Sewer Sag Adjacent to the Pier (713)	Correct existing sag, located between Main Street and Pomeroy on inland side of seawall, with new 8" sewer. Project budget (\$100,000) deleted mid-year 06-07. \$125,000 approved in May 2007 as emergency funding	\$100,000	WW Enterprise Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pismo Oaks Gravity System Upgrade	Replace existing 10" sewer with a 12" sewer to meet future capacity needs. \$500,000 budgeted.	\$500,000	WW Enterprise Fund	PW	30 Years
Upgrade Belt Press	Rehab belt press to new condition. \$188,000 budgeted.	\$188,000	WW Enterprise Fund	PW	20 Years
Five Cities Lift Station (710)	Replace pumps. Pump replacement needed prior to construction of upgrades in 2009. \$20,000 budgeted.	\$20,000	WW Enterprise Fund	PW	10 Years
Freeway Foothills Lift Station	Add Standby Power. \$15,000 budgeted.	\$15,000	WW Enterprise Fund	PW	10 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Freeway Foothills Lift Station	The existing fence is outside of the City easement. A new fence with access will have to be provided. Additional right of way will have to be acquired. Project on hold pending development approval of overlying parcel.	\$20,000	WW Enterprise Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2009/2010**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Freeway Foothills Lift Station (708)	Upgrade lift station. Standby power added in 07-08. \$80,000 budgeted.	\$150,000	WW Enterprise Fund	PW	20 Years
Telemetry Upgrade	Replace/upgrade existing telemetry system and software. \$26,000 budgeted, deleted in '06. \$34,000 added mid-year 06-07.	\$200,000	WW Enterprise Fund	PW	20 Years
Five Cities Lift Station Construction (710)	Upgrade pumps, add standby power and replace 6" force main with an 8". Recommend transfer of \$140,000 from project (709) "interceptor manhole coating". Request \$530,000 additional funding.	\$530,000	WW Enterprise Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
PG&E Lift Station	Add standby power. \$30,000 budgeted.	\$50,000	WW Enterprise Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2011/2012**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Interceptor manhole coating rehab	Coat manholes on gravity main from Shell Beach to Addie Street (40 manholes)	\$300,000	WW Enterprise Fund	PW	25 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Vista Del Mar Gravity System Upgrade	Replace Existing 8" sewer main with 10".	\$220,000	WW Enterprise Fund	PW	20 Years
Vista Del Mar Lift Station Upgrade	Upgrade Controls and Pumps.	\$380,000	WW Enterprise Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
WASTEWATER SYSTEM
2015/2016**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

Parks

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Pismo Creek Route Study (337)	Study of potential trail locations on Pismo Creek. Project deleted in '06.			PLN	
Pismo Marsh Ecological Preserve	Prepare Master Plan and Environmental Analysis	\$50,000	Park Development	PLN	N/A
Irrigation System Telemetry (339)	Install radio telemetry in park master control panels, add software and control hardware at corporation yard. \$35,000 budgeted.	\$44,000	General Fund	PW	20 Years
Shell Beach Tennis Court Landscaping (370)	Install irrigation and landscaping at existing courts. \$35,000 budgeted.	\$35,000	Park Development	PW	20 Years
Ira Lease Park Construction (333)	Drainage, trails, irrigation, playground and picnic area. \$298,000 budgeted.	\$278,000	Park Development Funds	PW	20 Years
Pismo Sports Complex (336)	Add Kiosk, Ads, Reserve. \$19,621 budgeted. Recommend transfer of budget to Price Historic Park Sports Fields in 2008-2009.		Park Development	PLN	15 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
PROJECTS BUDGETED OR IN PROCESS**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Chumash Park Drainage	Add drainage features to protect trails and play areas from erosion and siltation during storms. Budget remaining from original park project \$19,000.	\$19,000	Park Development Fund	PW	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Highland Park Safety Barriers (985)	Design and construct safety barriers at top of slope. \$1,200 budget carryover. \$20,000 budgeted.	\$20,000	Park Development	PW	50 Years
Boosinger Park Playground Equipment	Replace playground equipment, improve trails, redirect drainage away from play area. \$45,000 budgeted.	\$45,000	General Fund	PW PRBC	25 years
Pismo Marsh Ecological Reserve	Design for Parking Lot and Nature Trail and Construct	\$300,000	Coastal Conservancy and State Parks grants Funds are not secure at this time	PLN	30 Years
Dinosaur Caves Park Amphitheater Shade Structure	Shade structure at Amphitheater	\$60,000	Donations	PLN	30 years
Dinosaur Caves Park Entry Sign	Entry Sign	\$10,000	Donations	PLN	30 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2007/2008**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Dinosaur Caves Park Concrete Play Area	Concrete in play area	\$60,000	Donations	PLN	30 years
Highland Park irrigation	Major irrigation at Highland Park, replacing deficient irrigation system. \$25,000 budgeted.	\$25,000	Park Development	PW	20 years
Baseball Field (Ford Field)	Improvements requested by Little League. \$25,000 budgeted.	\$25,000	General Fund	PRBC	20 years
James Way Slopes	Re-landscape slopes along James Way. \$35,000 budgeted.	\$35,000	General Fund	PW	15 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Dinosaur Caves Park Landscaping	Additional Landscaping as shown on the park master plan.	\$250,000	Unknown, possibly Coastal Conservancy	PLN	30 years
Boosinger Park Rubberized Fall Surface	Install rubberized fall surface. \$15,000 budgeted.	\$15,000	General Fund	PW PRBC	25 years
Price Historic Park	Improvements per the Master plan	\$200,000	Grants/Other	FRIEND OF PRICE HOUSE	30 years
Interpretive sign panels	Located adjacent to the promenade and Pismo Creek identifying various types of ocean wildlife	\$10,000	Grants/Other	PLN	15 Years
Irrigation System Telemetry	Add telemetry to 6 more parks. Upgrade controllers. \$20,000 budgeted.	\$20,000	General Fund	PW	30 Years
Beachcomber Park	Add drinking fountains, picnic tables and BBQ's. \$6,000 budgeted.	\$6,000	General Fund	PW	30 Years
Baseball Field (Rooker Field)	Improvements requested by Little League. \$25,000 budgeted.	\$25,000	General Fund	PRBC	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2008/2009**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Price Historic Park Sports Fields	Land use analysis, including environmental, for expansion of park area to include recreation fields. Recommend transfer of remaining budget from project (336) "Pismo Sports Complex" in "Budgeted" section. Estimate \$30,000, Request \$10,000 additional funding. Possible \$200,000 Grant for Construction. \$10,000 budgeted.	\$10,000	Park Development Fund	PRBC	5 years
Boosinger Park master plan	Plan for ultimate improvements of Boosinger Park	\$60,000	Grants	PLN	20 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2009/2010**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Boosinger Park	Secure public access easement or purchase rock area to expand Park to include abandoned portions of Hanford Street	\$500,000	Grants/ Other	PLN	25 years
Price Sports Park	Sports park improvements	\$2,000,000	Unknown	PLN	25 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2010/2011**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Creek side Trail Acquisition	Purchase and improvement of approximately 100 linear feet of creek side trail area adjacent to Ira Lease Park	\$400,000	Unknown	PLN	50 Years
Price Historic Park	Improvements per the Master Plan	\$200,000	Unknown	PW PLN	25 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2011/2012**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Coastal Ridge Path	System of public paths as shown in the GP/LCP at the top of the foothills adjacent to the City	unknown	unknown	PLN	30 years
Mary Herrington Park	Park re-design and new play equipment	\$300,000	unknown	PLN	30 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2012/2013**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Price Historic Park	Improvements per the Master Plan	\$200,000	Unknown	PLN	25 years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2013/2014**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Chumash Park Phase III	Construct additional trails, overlooks, interpretive signs and artwork.	\$500,000	Unknown	PLN	20 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2014/2015**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Shell Beach Basketball Courts	Add Landscape & Irrigation around courts	\$50,000	General Fund	PLN	15 Years

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
PARKS
2015/2016**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE

Miscellaneous

**CAPITAL IMPROVEMENTS AND MAJOR EXPENDITURES
MISCELLANEOUS
2006/2007**

PROJECT	DESCRIPTION OF IMPROVEMENT	COST ESTIMATE	PROPOSED FUNDING	REQUESTED BY	USEFUL LIFE
Underground Utility District	At a location to be determined by Council, convert overhead utilities to underground. \$1,010,000 available in 2008 and approved at mid-year 06-07.	\$1,010,000	Rule 20A	PW	50 Years