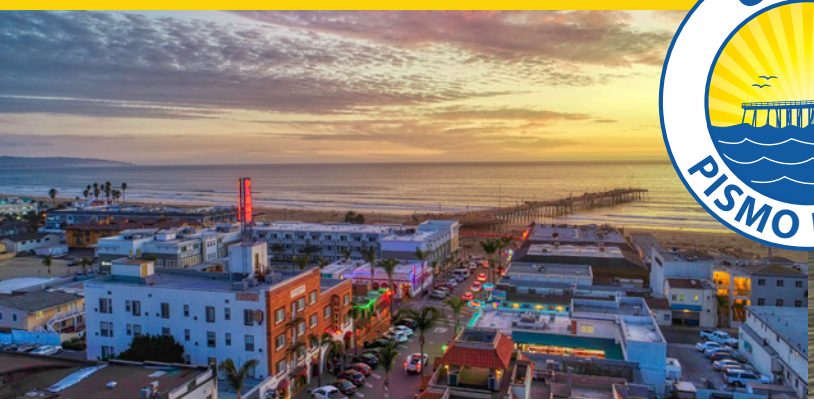
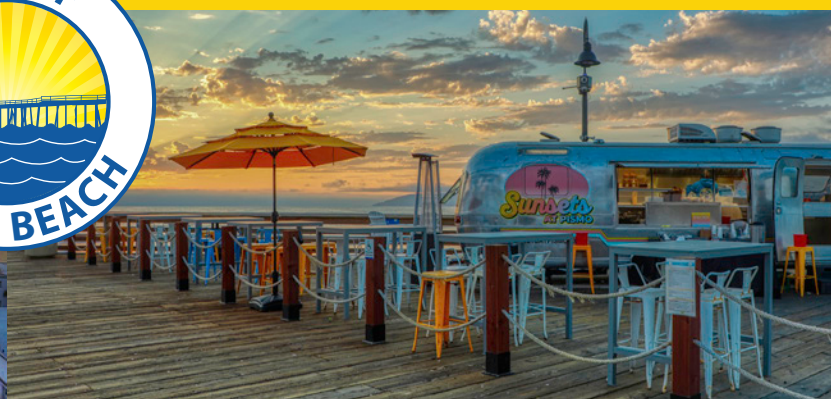




Budget in Brief

FY 2024 & FY 2025



Budget Process

01 Community Outreach
Council and staff gather input from community via Pismo Voice flyers, Social Media, Online survey, City website

02 Council Sets Goals
Council sets goals based on community feedback

03 Budget Development
City staff develop work plans to implement City goals

04 Proposed Budget
City Manager submits proposed budget for Council review

05 Adopted Budget
Council approves final budget



FY 2024 Citywide Budget $56.69 M

The City of Pismo Beach Adopted Budgets for fiscal year (FY) 2024 and FY 2025 total approximately $56.69 million and $53.58 million, respectively. Each fiscal year begins on July 1st and ends on June 30th. The total budget is broken down into six fund groups, depending on the revenue source. These fund groups include the General Fund, Enterprise Funds, Capital Projects Funds, Internal Service Funds, Special Revenue Funds, and Debt Service Funds. The FY 2024 Citywide Budget for all funds is shown here.

TOTAL ALL FUND EXPENDITURES: $56.69 MILLION

GENERAL FUND $29.25 MILLION (51.6%)
The City's primary checking account - supports most City staff and key City services such as Police, Fire, Public Works, and Community Development

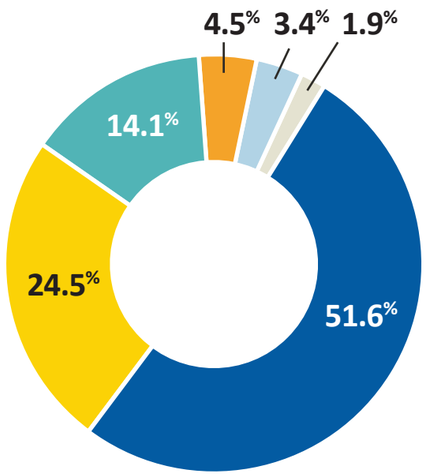
ENTERPRISE FUNDS $13.88 MILLION (24.5%)
Includes Water, Wastewater, Parking, and Pier Operating and capital costs

CAPITAL PROJECTS FUNDS $8.01 MILLION (14.1%)
Supports citywide capital projects, street paving, Public Safety Facility, park development projects, bluff stabilization, beautification, park improvements, and infrastructure projects

INTERNAL SERVICE FUNDS $2.56 MILLION (4.5%)
Supports City vehicle replacements, operations, and technology costs

SPECIAL REVENUE FUNDS $1.90 MILLION (3.4%)
Accounts for revenues that can only be used for specific purposes, including Lodging Business Improvement District funds, Chapman Estate funds, affordable housing, and local transportation

DEBT SERVICE FUNDS $1.09 MILLION (1.9%)
Supports debt service costs from transfers from the General Fund and Wastewater Enterprise Fund



City Goals
Enhancing Our Quality of Life

Based on the community's feedback, the City Council set five goals for the City's two-year budget. This graphic shows the five goals and lists projects included in the FY 2024 and FY 2025 Adopted Budgets.

Community Character, Beautification, and Quality of Life for Residents

- Complete updates to the Local Coastal Plan, General Plan, and Zoning Code
- Chumash and Palisades Park Improvements: replace play structures
- James Way beautification
- James Way beautification maintenance
- Public Art Program
- Design the next paving project, year two of the Pavement Master Plan
- FY 2025 Paving Project
- Install a larger and more aesthetically pleasing restroom in the Addie Street Parking Lot
- Shell Beach Parking Lot (Palisades Sports Courts Restroom/Parking)
- Bello Veterans' Hall window replacement in kitchen area
- Pier Plaza maintenance: cleaning, repainting the play structure
- Replace the five beach wheelchairs (originally purchased in 2014)
- Downtown Boardwalk Extension Feasibility Study between Main Street and Wadsworth Avenue
- Hinds/Ocean View Pedestrian Path
- Purchase and install workout equipment at South Palisades Park
- Maintenance of Ventana Sports Courts

Maintain a Focus on Public Safety

- Build a state-of-the-art Public Safety Facility and enhance the Police presence in the downtown area
- Prioritize the recruitment and retention of Police personnel
- Purchase advanced rope rescue equipment and equipment for cliff/confined space rescue
- Body camera replacement
- Police E-Citation System
- Mobile Command Vehicle satellite internet
- Mobile Data Computer for Fire Engine 63
- Police Parking Annex
- Annual fire hose testing
- Annual fire Mobile Data Computer service agreement
- New Weed Abatement inspection program with better tracking and automation
- Regional SWAT Team
- WatchTower program, statistics tracking program for Lifeguard Dept

Water Supply, Conservation, and Central Coast Blue

- Construct the Central Coast Blue facility with the City of Pismo Beach as the lead agency with regional partners cities of Grover Beach and Arroyo Grande
- Charles Street Reservoir and Bello Reservoir roof replacement
- Construct new drinking water production well to replace Well 23
- Promote water conservation
- Pursue additional water supplies and options for storage
- Conduct public outreach and education

Traffic Circulation & Parking

- Continue to work on downtown parking solutions, including acquiring additional parking assets, and adopt strategies outlined in the Parking Management Plan
- Complete and implement the Bicycle and Pedestrian Master Plan, and maintain existing infrastructure
- Complete the acquisition of Dolliver Street from the state and make circulation improvements in accordance with the General Plan Circulation Element
- Signalize the Bello/Price Canyon intersection to allow for easier crossing of Price Canyon
- Dolliver/Pomeroy pedestrian scramble

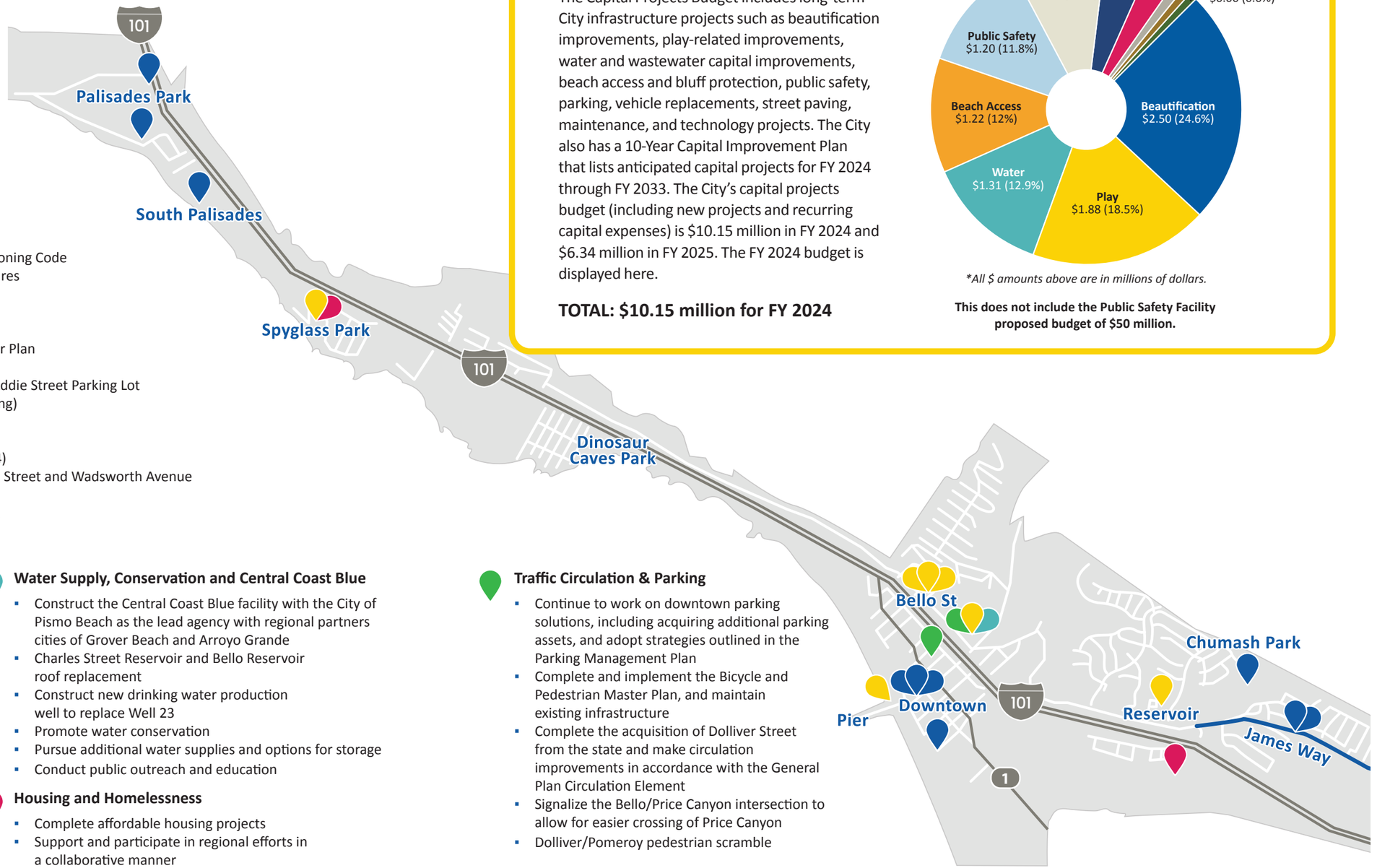
Housing and Homelessness

- Complete affordable housing projects
- Support and participate in regional efforts in a collaborative manner
- Invest in housing and homelessness assistance projects where feasible





City Goals
FY 2024 & FY 2025



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Capital Projects

The Capital Projects Budget includes long-term City infrastructure projects such as beautification improvements, play-related improvements, water and wastewater capital improvements, beach access and bluff protection, public safety, parking, vehicle replacements, street paving, maintenance, and technology projects. The City also has a 10-Year Capital Improvement Plan that lists anticipated capital projects for FY 2024 through FY 2033. The City's capital projects budget (including new projects and recurring capital expenses) is $10.15 million in FY 2024 and $6.34 million in FY 2025. The FY 2024 budget is displayed here.

TOTAL: $10.15 million for FY 2024

**All $ amounts above are in millions of dollars.*

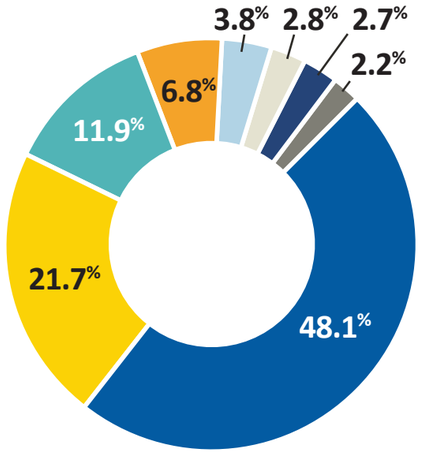
This does not include the Public Safety Facility proposed budget of $50 million.

This map illustrates the planned location of the City Goals to be implemented over time. The plan is subject to change depending on the actual costs and other factors.

General Fund Revenues

HOW IS THE CITY FUNDED? The City's General Fund revenue portfolio is made up primarily from Transient Occupancy Tax, Property Tax, and Sales Tax revenues. The remaining revenue sources are from overhead and other income, permit revenues, service fees, franchise taxes, and other revenues. Total General Fund budgeted revenues are $32.25 million in FY 2024 and $32.71 million in FY 2025. The FY 2024 budget is displayed here.

Total $32.25 million



Transient Occupancy Tax $15.51 (48.1%)	**Sales & Use Tax** $3.84 (11.9%)	**Permits** $1.24 (3.8%)	**All Other Revenues** $0.87 (2.7%)
Property Taxes $7.01 (21.7%)	**Other Revenues** $2.20 (6.8%)	**Department Revenues** $0.89 (2.8%)	**Franchise Tax** $0.70 (2.2%)

General Fund Expenditures

WHERE DO YOUR TAX DOLLARS AND FEE PAYMENTS GO? The City's General Fund budget is a plan for providing essential services to the public. Based on the City's goals and other important initiatives, the budget includes enhancements to better serve the public and significant community investments. Total General Fund budgeted expenditures are $34.93 million in FY 2024 and $31.03 million in FY 2025. The FY 2024 budget is displayed here.

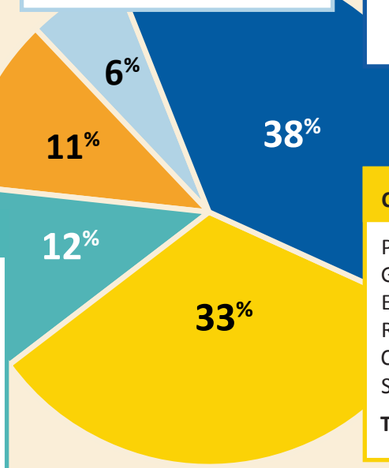
CITYWIDE INTERNAL SUPPORT DEPARTMENTS	
Finance	$1.35
Human Resources	$0.67
City Manager	$0.51
Legal	$0.48
City Clerk	$0.44
City Council	$0.26
Information Technology	$0.08
Total	**$3.78**

DEVELOPMENT	
Planning	$1.12
Building	$0.89
Total	**$2.01**

PUBLIC SAFETY	
Police	$9.18
Fire	$3.81
Lifeguards	$0.39
Weed Abatement	$0.03
Total	**$13.42**

OTHER OPERATING COSTS	
Other operating costs	$1.01
Contingency	$1.00
Insurance	$0.93
Debt Service	$0.51
Retiree Medical Insurance	$0.43
Professional Service Contracts	$0.16
Contributions to Agencies	$0.08
Total	**$4.12**

COMMUNITY INVESTMENTS	
Parks	$6.08
Government Buildings	$1.46
Engineering	$1.22
Recreation	$1.07
Conference & Visitors Bureau	$0.89
Streets	$0.89
Total	**$11.61**



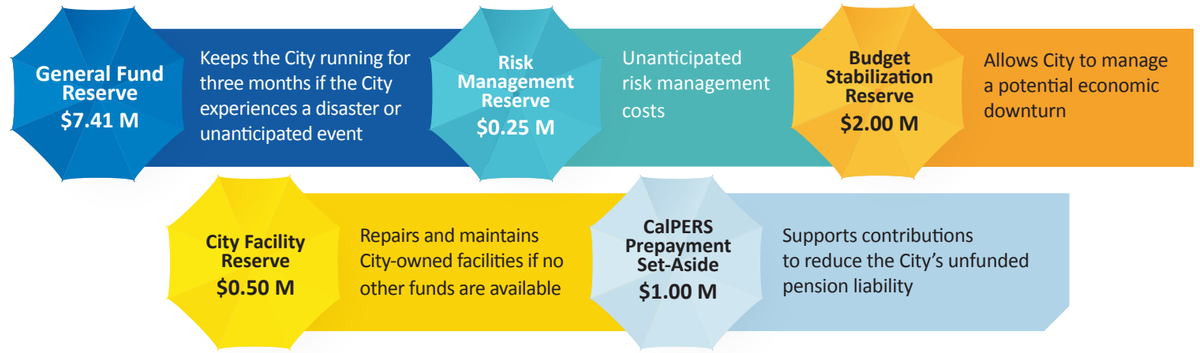
***All $ amounts are in millions of dollars.**

Pismo Beach is Prepared

Balanced Budget: The City Council adopted a balanced budget for FY 2024 and FY 2025, which is reviewed and updated periodically throughout the year.

- Budget compared to actual revenues received and actual expenditures are presented to Council and the public quarterly
- Five-year General Fund projections are shared with Council periodically

Rainy Day Reserves: The City has several reserves for unanticipated events, including:

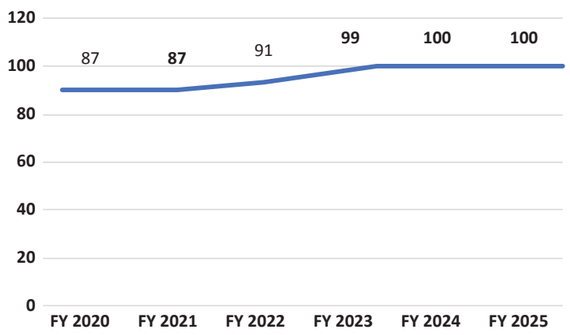


Planning for Future Projects: The City also has a 10-Year Capital Improvement Program that identifies future capital projects over the next 10 years and helps City staff and Council prepare to secure funding for those projects.

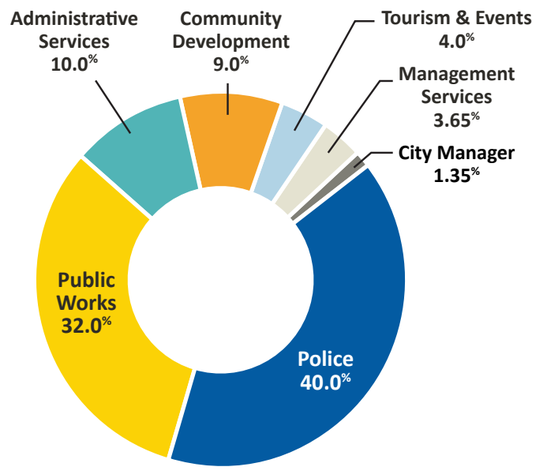
City Staffing

The City's budget supports 100 full-time employees. By investing in technology, other time-saving initiatives and contracting out temporary work, the City has been successful in maintaining constant staffing levels. The City has recently added three public safety dispatchers to provide contract dispatch services for the City of Grover Beach, two maintenance workers to help pick up trash downtown, and two internal support positions to support the growing needs of the City.

Total Number of Full-Time City Employees



Percentage of Full-Time Equivalent Positions



Your City at Work

Incorporation: 1946

Population: 7,865

Utilities

- Water delivered to customers: 525 million gallons per year
- Storm drain pipelines: 17 miles, 395 structures
- Sewer main pipelines: 55 miles
- Water main pipelines: 58 miles
- Water reservoirs: 8
- Wastewater lift stations: 11

Parks and Community Events

- Parks: 13 parks over 68 Acres
- Baseball fields: 3
- Playgrounds: 7
- Number of City events: 52
- Trash cans: 245

Infrastructure and Facilities

- Paved roads: 65 miles
- Parking lots: 6 acres
- City-owned and maintained buildings: 12
- Public restrooms: 11

Public Safety

- Number of calls for fire services: 1,497
- Number of water rescues (Lifeguards): 44
- Vegetation management projects: 10
- Fire hydrants: 525
- Police responses to service calls: 24,800
- Police self-initiated activity: 11,531

Contact Information

Pismo Beach City Hall
760 Mattie Road, Pismo Beach, CA
pismobeach.org | (805) 773-4657

City Council
citycouncil@pismobeach.org
phone: (805) 773-4657

Mayor ..... Ed Waage
Mayor Pro Tem ..... Mary Ann Reiss
Council Member ..... Marcia Guthrie
Council Member ..... Stacy Inman
Council Member ..... Scott Newton

Executive Management Team
finance@pismobeach.org
phone: (805) 773-7655

City Manager ..... Jorge E. Garcia
Administrative Services Director ..... Nadia Feeser
Community Development Director ..... Matt Downing
Fire Battalion Chief ..... Paul Lee
Police Chief ..... Jeff Smith
Public Works Director/City Engineer ..... Benjamin A. Fine
Tourism & Events Director ..... Gordon Jackson
City Clerk ..... Erica Inderlied