



Active Transportation Committee
AGENDA

Thursday, November 21, 2024, 6:00 p.m.

Council Hearing Room, 990 Palm Street, San Luis Obispo

The Active Transportation Committee holds in-person meetings. Zoom participation will not be supported. Attendees of City Council or Advisory Body meetings are eligible to receive one hour of complimentary parking; restrictions apply, visit [Parking for Public Meetings](#) for more details.

INSTRUCTIONS FOR PUBLIC COMMENT:

Public Comment prior to the meeting (must be received 3 hours in advance of the meeting):

Mail - Delivered by the U.S. Postal Service. Address letters to the City Clerk's Office at 990 Palm Street, San Luis Obispo, California, 93401.

Email - Submit Public Comments via email to advisorybodies@slocity.org. In the body of your email, please include the date of the meeting and the item number (if applicable). Emails *will not* be read aloud during the meeting.

Voicemail - Call (805) 781-7164 and leave a voicemail. Please state and spell your name, the agenda item number you are calling about, and leave your comment. Verbal comments must be limited to 3 minutes. Voicemails *will not* be played during the meeting.

**All correspondence will be archived and distributed to members, however, submissions received after the deadline may not be processed until the following day.*

Public Comment during the meeting:

Meetings are held in-person. To provide public comment during the meeting, you must be present at the meeting location.

Electronic Visual Aid Presentation. To conform with the City's Network Access and Use Policy, Chapter 1.3.8 of the [Council Policies & Procedures Manual](#), members of the public who desire to utilize electronic visual aids to supplement their oral presentation must provide display-ready material to the City Clerk by 12:00 p.m. on the day of the meeting. Contact the City Clerk's Office at cityclerk@slocity.org or (805) 781-7114.

1. CALL TO ORDER

Chair Garrett Otto will call the Regular Meeting of the Active Transportation Committee to order.

2. PUBLIC COMMENT FOR ITEMS NOT ON THE AGENDA

At this time, people may address the Committee about items not on the agenda. Persons wishing to speak should come forward and state their name and address. Comments are limited to three minutes per person. Items raised at this time are generally referred to staff and, if action by the Committee is necessary, may be scheduled for a future meeting.

3. CONSENT

Matters appearing on the Consent Calendar are expected to be non-controversial and will be acted upon at one time. A member of the public may request the Active Transportation Committee pull an item for discussion. The public may comment on any and all items on the Consent Agenda within the three-minute time limit.

3.a CONSIDERATION OF MINUTES - 06-27-24 and 10-17-24 ACTIVE TRANSPORTATION COMMITTEE MINUTES

5

Recommendation:

To approve the Active Transportation Committee Minutes of 06-27-24 and 10-17-24.

4. BUSINESS ITEMS

4.a 2025 PAVING PROJECT

11

Review current design proposals for the 2025 Paving Project and provide input to staff on the transportation elements to guide further development of the project.

4.b COMMITTEE RECOMMENDATIONS FOR FY 2025-27 CITY BUDGET GOALS

43

Recommend a prioritized list of budget goals for the upcoming FY 2025-27 Financial Plan based on the Active Transportation Plan goals and priority projects.

5. COMMENT AND DISCUSSION

5.a COMMITTEE MEMBER UPDATES

Receive a brief update from Active Transportation Committee members.

5.b STAFF UPDATES

Receive a brief update on Projects from Active Transportation Manager Adam Fukushima.

5.c FUTURE AGENDA ITEMS

Active Transportation Manager Adam Fukushima will provide a forecast of items coming before the Active Transportation Committee.

6. ADJOURNMENT

A Special Meeting of the Active Transportation Committee meeting is scheduled for December 12, 2024 at 6:00 p.m. in the Council Hearing Room at City Hall, 990 Palm Street, San Luis Obispo.

The next Regular Meeting of the Active Transportation Committee meeting is scheduled for January 16, 2025 at 6:00 p.m. in the Council Hearing Room at City Hall, 990 Palm Street, San Luis Obispo.

LISTENING ASSISTIVE DEVICES are available -- see the Clerk

The City of San Luis Obispo wishes to make all of its public meetings accessible to the public. Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to the City Clerk's Office at (805) 781-7114 at least 48 hours before the meeting, if possible. Telecommunications Device for the Deaf (805) 781-7410.

Agenda related writings or documents provided to the Active Transportation Committee are available for public inspection on the City's website:

<https://www.slocity.org/government/mayor-and-city-council/agendas-and-minutes>. Meeting recordings may be found on the City's website:

<https://opengov.slocity.org/WebLink/Browse.aspx?id=60965>



Active Transportation Committee Minutes

October 17, 2024, 6:00 p.m.

Council Hearing Room, 990 Palm Street, San Luis Obispo

Active Transportation Committee Members Present: Member Dave Amos, Member Lea Brooks, Member Jill Caggiano, Member Russell Mills, Vice Chair Kimmie Nguyen, Chair Garrett Otto

ATC Members Absent: Member Francine Levin

City Staff Present: Active Transportation Manager Adam Fukushima, Recording Secretary Lareina Gamboa

1. CALL TO ORDER

A Special Meeting of the San Luis Obispo Active Transportation Committee was called to order on October 17, 2024 at 6:00 p.m. in the Council Hearing Room at City Hall, 990 Palm Street, San Luis Obispo, by Chair Otto.

2. PUBLIC COMMENT FOR ITEMS NOT ON THE AGENDA

Public Comment:

None.

--End of Public Comment--

3. PRESENTATIONS

3.a 2023 Bicycle Friendly Community Report Card

Receive the 2023 Bicycle Friendly Community Report Card.

Public Comment:

Myron Amerine

Helene Finger

Rick Elison

Kathryn Hicks

--End of Public Comment--

Motion by Member Amos

Second by Member Brooks

Motion: Receive the 2023 Bicycle Friendly Community Report Card

Ayes (6): Member Dave Amos, Member Lea Brooks, Member Jill Caggiano, Member Russell Mills, Vice Chair Kimmie Nguyen, Chair Garrett Otto

Absent (1): Member Levin

CARRIED (6 to 0)

3.b Active Transportation Plan 2023 Progress Report Card

Receive the Active Transportation Plan 2023 Progress Report Card and updated data from the Household Community Survey conducted earlier this year.

Public Comment:

Myron Amerine

Rick Elison

--End of Public Comment--

Motion by Member Mills

Second by Vice Chair Nguyen

Motion: Receive the Active Transportation Plan 2023 Progress Report Card

Ayes (6): Member Dave Amos, Member Lea Brooks, Member Jill Caggiano, Member Russell Mills, Vice Chair Kimmie Nguyen, Chair Garrett Otto

Absent (1): Member Levin

CARRIED (6 to 0)

4. COMMENT AND DISCUSSION

4.a COMMITTEE MEMBER UPDATES

Active Transportation Committee members provided a brief update.

4.b STAFF UPDATES

Active Transportation Manager Adam Fukushima provided the following update.

- Updates on Complete Streets Projects for Higuera, Broad, and Foothill

4.c FUTURE AGENDA ITEMS

Active Transportation Manager Adam Fukushima provided the following agenda forecast:

- November 21, 2024: 2025 Paving Project and Budget Goals for FY 2025-27
- December Special Meeting (TBA): Vision Zero Report
- January 16, 2025: 600 Tank Farm Road

5. ADJOURNMENT

The meeting was adjourned at 8:09 p.m. The next Regular Meeting of the Active Transportation Committee is scheduled for November 21, 2024 at 6:00 p.m. in the Council Hearing Room at City Hall, 990 Palm Street, San Luis Obispo.

APPROVED BY ACTIVE TRANSPORTATION COMMITTEE: XX/XX/2024



ACTIVE TRANSPORTATION COMMITTEE

Minutes - DRAFT

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Thursday, June 27, 2024
Special Meeting of the Active Transportation Committee

CALL TO ORDER

A Special Meeting of the San Luis Obispo Active Transportation Committee was called to order on Thursday, June 27, 2024 at 6:00 p.m. in the Council Hearing Room located at 990 Palm Street, San Luis Obispo, California, by Chair Otto.

ROLL CALL

Present: Committee Members Lea Brooks, Jill Caggiano, Russell Mills, Kimmie Nguyen (vice chair), and Garrett Otto (chair)

Absent: Dave Amos, Francine Levin

Staff: Dana Ebe, Adam Fukushima, and Luke Schwartz

PUBLIC COMMENT ITEMS NOT ON THE AGENDA

None.

--End of Public Comment--

ACTION ITEMS

1. Foothill Complete Streets Project - Request for Preliminary Design Input

Staff provided a presentation and responded to Committee inquiries.

ACTION: UPON MOTION BY COMMITTEE MEMBER MILLS, SECONDED BY COMMITTEE MEMBER BROOKS, CARRIED 5-0, to move forward on the complete street project for the Foothill corridor and that staff consider committee comments to help further the project development.

Public Comment

Anne Hodges
Myron Amerine
Alan Martin
Kathy Godfrey
Steve Klisch

--End of Public Comment--

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ADJOURNMENT

The meeting was adjourned at 8:18 p.m. The next Regular Active Transportation Committee meeting is scheduled for Thursday, July 18, 2024 at 6:00 p.m. in the City Council Hearing Room, 990 Palm Street, San Luis Obispo, California.

APPROVED BY THE ACTIVE TRANSPORTATION COMMITTEE: XX/XX/2024

DRAFT



Active Transportation Committee

AGENDA REPORT ITEM 4A

DATE: November 21, 2024

FROM: Adam Fukushima, Active Transportation Manager

PREPARED BY: Adam Fukushima, Active Transportation Manager
Luke Schwartz, Transportation Manager
Hai Nguyen, Senior Engineer

SUBJECT: 2025 Paving Project

Recommendations:

Review current design proposals for the 2025 Paving Project and provide input to staff on the transportation elements to guide further development of the project.

Discussion

As part of the City's Pavement Management Program, specific streets are scheduled for maintenance work each summer, typically alternating each year between local neighborhood streets and arterial/collector streets. These projects provide excellent opportunities to incorporate planned safety and complete street improvements as part of these larger maintenance activities, which allows for more efficient and cost-effective implementation of priority active transportation and safety improvements. During summer 2025, the following locations are planned for repaving work:

- Tank Farm Road (Broad Street to Orcutt Road)
- Orcutt Road (Tank Farm Road to City/County Line)
- Sacramento Drive (Industrial Road to Via Esteban)
- Calle Joaquin (Motel 6 to City/County Line)

See **Attachment 1: Project Area Map** for reference.

Draft Design Concepts showing additional details are also provided for reference as **Attachment 2**.

Project Goals and Objectives

The following primary goals and objectives will guide the project designs, along with input from the Active Transportation Committee (ATC) and other community stakeholders.

Overarching Project Goal:

Implement pavement maintenance treatments at selected public streets, while leveraging opportunities to advance high-priority active transportation, accessibility and safety features.

Specific Design Objectives:

1. Repair and reconstruct damaged pavement surfaces on selected streets to provide a smooth road surface for driving, bicycling, riding transit, and walking across the street.
2. Implement the highest-priority (Tier 1) [Active Transportation Plan](#) (ATP) projects as part of roadway sealing improvements, and advance lower-priority (Tier 2 and Tier 3) ATP projects as resources allow.
3. Implement measures to reduce illegal speeding and other safety elements as identified in the City's [Traffic Safety/Vision Zero Program](#) as part of paving project, where resources allow.
4. Retain on-street parking supply, unless where warranted for safety purposes.
5. Minimize inconveniences to residents and businesses during construction.

Proposed Active Transportation Design Elements

The following sections identify the preliminary scope of complete street and safety improvements proposed as part of the 2025 Paving Project, as guided by the ATP and the Traffic Safety/Vision Zero Program. Final designs will be refined based on input provided by the ATC, San Luis Obispo Fire Department, neighborhood residents, and other community stakeholders.

All Streets in 2025 Paving Project

The following complete street/safety features are proposed for all streets within the 2025 Paving Project limits:

1. **Pavement Rehabilitation:** Repair potholes, refresh striping, and reconstruct roadway pavement to restore a smooth surface for driving, using transit, bicycling, and walking.
2. **Curb Ramp Upgrades:** Upgrade select curb ramps to current ADA standards
3. **Pedestrian Crossing Treatments:** Install high-visibility crosswalks at all existing and proposed new marked pedestrian crosswalks.
4. **Intersection Daylighting:** Remove obstructions to lines-of-sight at all marked and unmarked crosswalks to increase pedestrian visibility and safety at intersection corners and midblock crossings. This is generally accomplished through vegetation trimming and installing red curb paint and/or signage to prohibit parking at intersection corners adjacent to crosswalks. California Assembly Bill 413 restricts parking within 20 feet of any marked or unmarked crosswalk, with enforcement permitted starting in 2025 regardless of whether signs or curb markings are present. The City will be proactively implementing curb markings and signed parking restrictions where appropriate as part of annual paving projects. These measures primarily apply to Sacramento Drive and side-street intersection approaches on Tank Farm Road.

Tank Farm Road

Complete street improvements are proposed for Tank Farm Road to improve active transportation facilities and safety for all road users. Tank Farm Road is identified as a Tier 1 (highest priority) corridor in the City's ATP, with recommendations to add protected bike lanes and pedestrian crossing improvements. Further, City staff receives regular comments/complaints from community members regarding the following concerns on Tank Farm Road:

1. General complaints about high vehicle speeds and illegal speeding on Tank Farm Road, including requests to lower posted speed limits.
2. Complaints about difficulty making left turns onto Tank Farm Road from side street intersections due to high vehicle speeds on Tank Farm.
3. Concerns about vehicles failing to yield to pedestrians at existing marked crosswalks on Tank Farm at Poinsettia and at the Righetti Ranch Road roundabout.
4. Requests for addition of an enhanced pedestrian crossing on Tank Farm between Poinsettia and Righetti Ranch Road.

The most prominent modification proposed for Tank Farm Road as part of the 2025 Paving project is a five-lane to three-lane road diet between Poinsettia and Righetti Ranch Road. Road diets are one of the U.S. Department of Transportation's proven safety countermeasures and have consistently demonstrated effectiveness in reducing illegal speeding, crash frequency and severity. According to the Federal Highway Administration (FHWA), road diets typically reduce total collisions by 19%-47% on average.

The City has implemented several successful road diets at other streets, such as South Street, Marsh Street, Laurel Lane, and Johnson Avenue (south of Bishop Street) where traffic demand did not require the excess lane capacity that was previously provided and have seen clear reductions in illegal speeding and collision trends. Tank Farm Road currently carries an average daily traffic volume of 11,000 veh/day west of Righetti Ranch Road, and 5,600 veh/day east of Righetti Ranch Road, which is well within the thresholds typically deemed appropriate for three-lane road diets per state and federal guidelines (up to 18,000-25,000 veh/day).



Tank Farm Road – Proposed Road Diet Limits

A traffic operations analysis study was prepared to assess the viability of a proposed road diet on Tank Farm Road. This study is near completion and will be provided as agenda correspondence prior to the ATC Meeting. The analysis evaluates traffic conditions—specifically motor vehicle congestion and delays—along the segment of Tank Farm Road where lane reductions are proposed (Poinsettia to Righetti Ranch Road), considering both existing and future (Year 2040) traffic conditions. The conclusions of the traffic analysis report are summarized as follows:

- The existing (2024) and projected future (2040) traffic volumes on Tank Farm Road are well within the volume thresholds recommended for a five-lane to three-lane road diet.
- Driver delays/congestion at intersections within the proposed road diet limits would remain below the City’s adopted level of service (LOS) thresholds for existing (2024) conditions with the proposed lane reductions.
 - The most notable change in driver experience would be an increase in delay of 2-6 seconds per vehicle on average turning left from side streets to Tank Farm Road during AM and PM peak hours.
- Under 2040 conditions, with buildout of the City’s General Plan land use forecasts, including remaining development within the Orcutt Specific Plan Area and additional growth outside of the city limits, all intersections within the road diet limits would operate at acceptable levels of delay/congestion, with the exception of the Tank Farm/Poinsettia intersection, where the northbound approach would operate at unacceptable level of service (LOS) E during the afternoon peak hour period. Average delays for drivers making this northbound left turn from Poinsettia to Tank Farm would increase from 35 seconds per vehicle to 45 seconds per vehicle during the PM peak hour for 2040 condition with proposed lane reductions.
 - The traffic study recommends monitoring conditions at this intersection and modifying striping to add a northbound left-turn acceleration lane when warranted prior to the 2040 horizon year. While this acceleration lane is not proposed as part of the 2025 Paving project, it is recommended as a future modification and illustrated for reference in **Attachment 3**.

The intersection of Tank Farm/Morning Glory/Sunrose is an appropriate location to add a marked pedestrian crosswalk, if additional safety features are incorporated into the design (i.e. bulbouts, warning beacons, safety lighting, etc.).

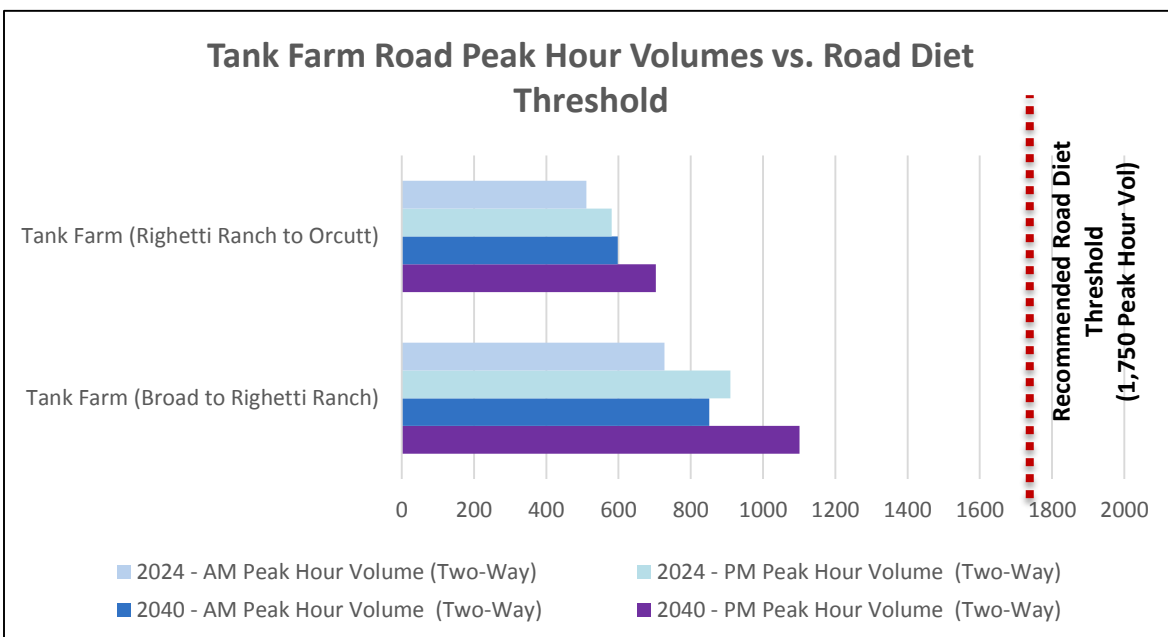


Table Comparing Peak Hour Traffic Volumes vs the Road Diet Threshold

In addition to the proposed road diet, the following design elements are currently proposed for Tank Farm Road (see attached design drawings for additional detail):

1. ADA curb ramp upgrades.
2. Installation of radar speed feedback signs and additional speed limit signs (example photo below).



Example of Radar Speed Feedback Sign

3. Upgrades to Tank Farm/Poinsettia pedestrian crossing:
 - Removal of the low-contrast decorative crosswalks, replace with high-visibility “ladder-style” crosswalk markings for added contrast.
 - Potential for curb extensions (bulbouts) at the west leg of the intersection to shorten pedestrian crossing distance/exposure
 - Installation of a new streetlight to better illuminate the pedestrian crosswalk on Tank Farm.
 - Relocating the existing Rectangular Rapid Flashing Beacons (RRFBs) to new corner extensions to increase visibility.
4. Installation of an enhanced pedestrian crossing at Tank Farm/Morning Glory/Sunrose:
 - Potential for curb extensions (bulbouts) at the west leg of the intersection to shorten pedestrian crossing distance/exposure.
 - Addition of high-visibility “ladder-style” crosswalk markings.
 - Potential for curb extensions (bulbouts) at the west leg of the intersection to shorten pedestrian crossing distance/exposure.
 - Installation of push-button RRFB system (see example photo below).



Example of a Rectangular Rapid Flashing Beacon (RRFB)

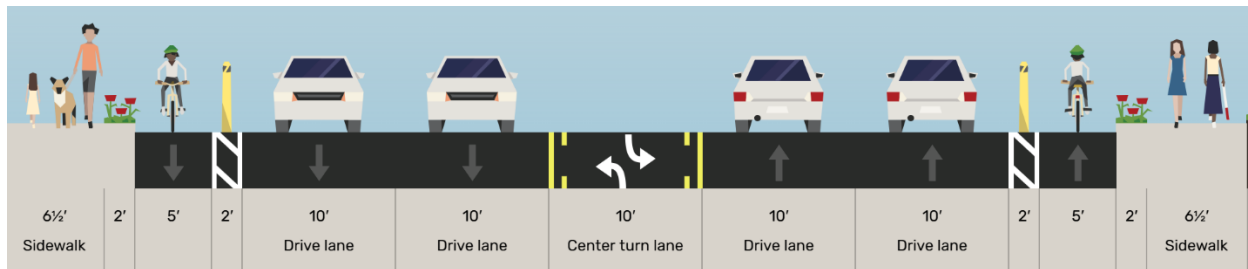
5. Addition of RRFB beacons at the Righetti Ranch Roundabout for crosswalks crossing Tank Farm Road, improving visibility for pedestrians crossing Tank Farm Road.
6. Striping modifications to the westbound Tank Farm Road approach at the Broad Street intersection to provide one left-turn lane, one through lane and one shared through/right turn lane. (reduces vehicle congestion/delays and eliminates need for westbound cyclists to merge across high-speed/volume traffic lane).
7. Addition of green bike lane conflict markings at intersections and high-traffic driveways.
8. Addition of striped bike lane buffers along the full segment between Broad Street and Orcutt Road, and installation of flexible bollards separating bicyclists from motor vehicle traffic where roadway width allows.

Typical street cross sections for Tank Farm Road are provided below for reference. ¹

¹ For all cross sections in this report, dimensions are typical and may vary by street segment.



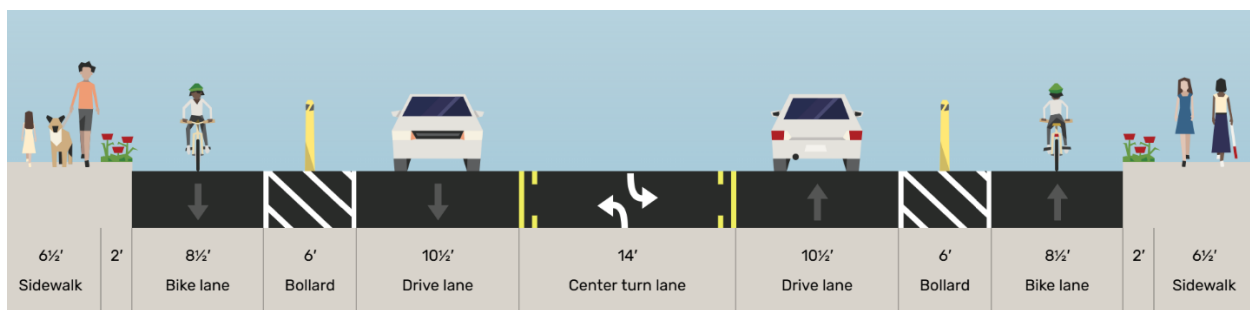
Existing Cross Section of Tank Farm Rd: Broad St to Poinsettia St



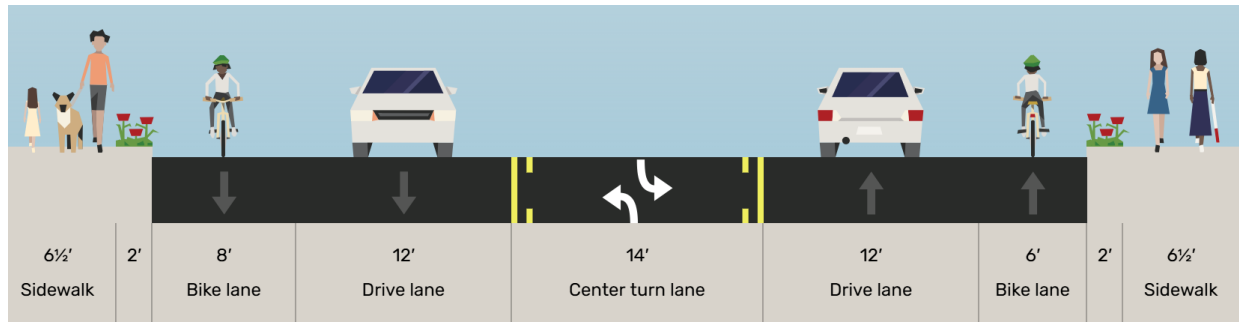
Proposed Cross Section of Tank Farm Rd: Broad St to Poinsettia St



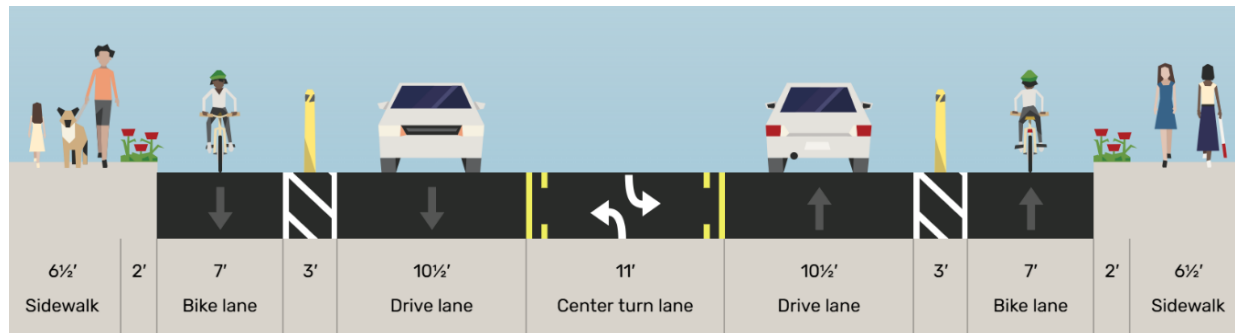
Existing Cross Section of Tank Farm Rd: Poinsettia St to Righetti Ranch Rd



Proposed Cross Section of Tank Farm Rd: Poinsettia St to Righetti Ranch Rd



Existing Cross Section of Tank Farm Rd: Righetti Ranch Rd to Orcutt Rd



Proposed Cross Section of Tank Farm Rd: Righetti Ranch Rd to Orcutt Rd

Orcutt Rd: Tank Farm Rd to City/County Line

Proposed improvements for this segment of Orcutt Road include pavement rehabilitation and restriping only.

Sacramento Drive (Industrial Way to Via Esteban)

Sacramento Drive is designated as a commercial collector and serves both residential as well as light industrial uses, including a high level of commercial delivery trucks. The City's ATP calls for retaining the striped bike lanes on Sacramento, which exist currently, and a potential future intersection improvement in the form of an all-way stop at the Sacramento/Capitolio, which is identified as a Tier 3 (lower priority) improvement. Public comments/complaints received by City staff regarding Sacramento Drive in recent years primarily include the following:

1. Concerns with poor pavement condition, particularly within the northbound bike lane.
2. General complaints regarding high speeds and illegal speeding, including from larger commercial trucks that frequent Sacramento Drive.
3. Concerns with large, parked vehicles/trucks encroaching into southbound bike lane.
4. Concerns with high vehicle speeds and encroachment into the bike lane along the curve in the road north of the paving project limits (note that two community members traveling on foot were tragically killed by a reckless driver along this curve in November 2022)

To address these concerns, primarily with illegal speeding on the corridor, the following design elements are proposed as part of the 2025 Paving project for Sacramento Drive:

1. Pavement reconstruction to repair potholes and cracking, providing a smooth road surface for all users.
2. While outside of the paving project limits, plans include sign/stripping modifications along the roadway curve north of Via Esteban to reduce illegal speeds and vehicle encroachment into the bike lane. Measures include addition of striped bikeway buffers and plastic flex posts to separate vehicles from bicycles, centerline hardening (ceramic “bots dots” along yellow centerline), and additional curve warning signage.
3. ADA curb ramp upgrades.
4. Installation of radar speed feedback signs and additional speed limit signs.
5. Addition of green bike lane conflict markings at intersections and high-traffic driveways.
6. Striping refinement to narrow auto lane widths (within City Engineering Standards), add width to northbound bike lane, and add striped bike lane buffers, where width allows.
7. Moderate expansion of parking restrictions at intersection corners (“daylighting”) to improve sight distance and safety for all road users.
8. Pilot installation of traffic calming measures between Via Esteban and Industrial Way to reduce illegal speeding. Initial installation proposed using temporary bolt-down rubber speed cushions to allow for monitoring of effectiveness and potential impacts to commercial trucks and emergency response vehicles, with potential for further modifications and permanent materials at a future date. (Note that final traffic calming details require approval from the City Fire Department).

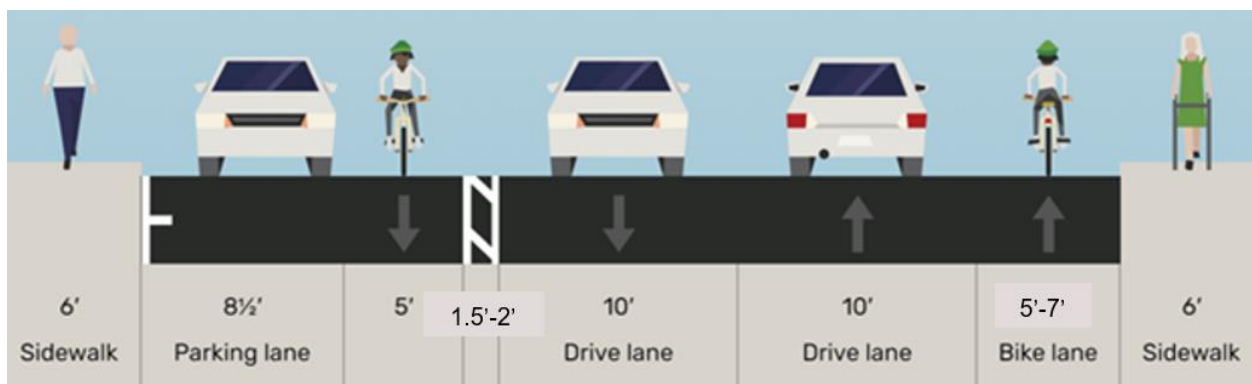
During preliminary planning for Sacramento Drive repaving, staff evaluated the intersection of Sacramento/Capitolio to verify the feasibility of installing all-way stop control. However, based on review of traffic volumes, collision history, and site conditions, the intersection does not currently meet the thresholds or “warrants” that need to be satisfied per state engineering standards in order to legally install an all-way stop at this intersection. A future all-way stop is recommended for consideration in the City’s ATP; thus, staff will continue to monitor potential for this modification in the future.

Typical cross sections for Sacramento Drive (looking north) are provided for reference below.²

² For all cross sections in this report, dimensions are typical and may vary by street segment.



Sacramento Dr – Existing Cross Section



Sacramento Dr – Proposed Cross Section

Calle Joaquin (Motel 6 to City/County Line)

Along this stretch of Calle Joaquin southwest of the Motel 6, improvements include pavement rehabilitation and restriping, with the only notable change from existing conditions being the addition of striped edge lines for added visibility at night.



Example of Increased Nighttime Visibility with Addition of Edge Lines

Public Outreach

For this project, a [project webpage](#) was created, where members of the community can find out more info about the project as well as sign up for project specific updates. In addition, a [press release](#) was sent out and over 2,600 postcards were sent to residents in the areas near the proposed paving inviting input at the ATC meeting. Following the ATC meeting, members of the community can still provide input by reaching out to the contacts listed on the project webpage.

Project Costs and Funding

This project currently has a budget of approximately \$9.2 million. This includes allocation of \$200,000 from the Active Transportation Plan Implementation account for addition of ATP elements. Most of the funding is from the Street Reconstruction and Resurfacing Capital Improvement Project Account, which includes a mix of approximately \$1.5 million in SB 1 (Gas Tax) funding and \$7.5 million in general funds. The current preliminary total project cost estimate is approximately \$9 million, which is within the total budget; however, detailed designs have not yet been completed and final cost estimates may vary.

Next Steps

Following review and input from the ATC and community, staff will refine final project designs. A [project webpage](#) has also been created for the public to gain further information, ask questions, and provide further input. The project is scheduled to go to the City Council in spring 2025 to approve final plans and authorize solicitation of construction bids. Construction of the project is planned to begin in late summer 2025.

Recommendations:

Review current design proposals for the 2025 Paving Project and provide input to staff on the transportation elements to guide further development of the project.

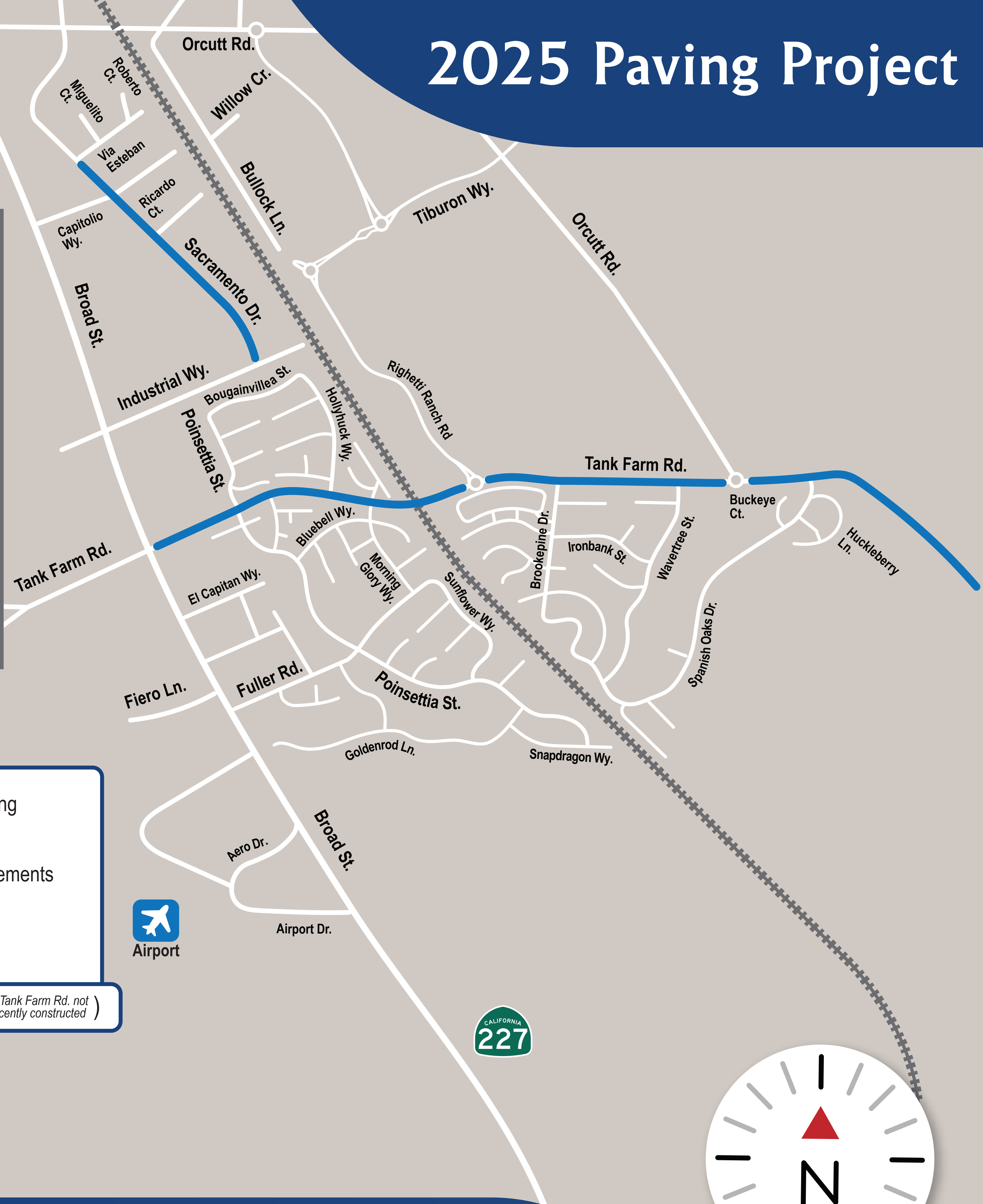
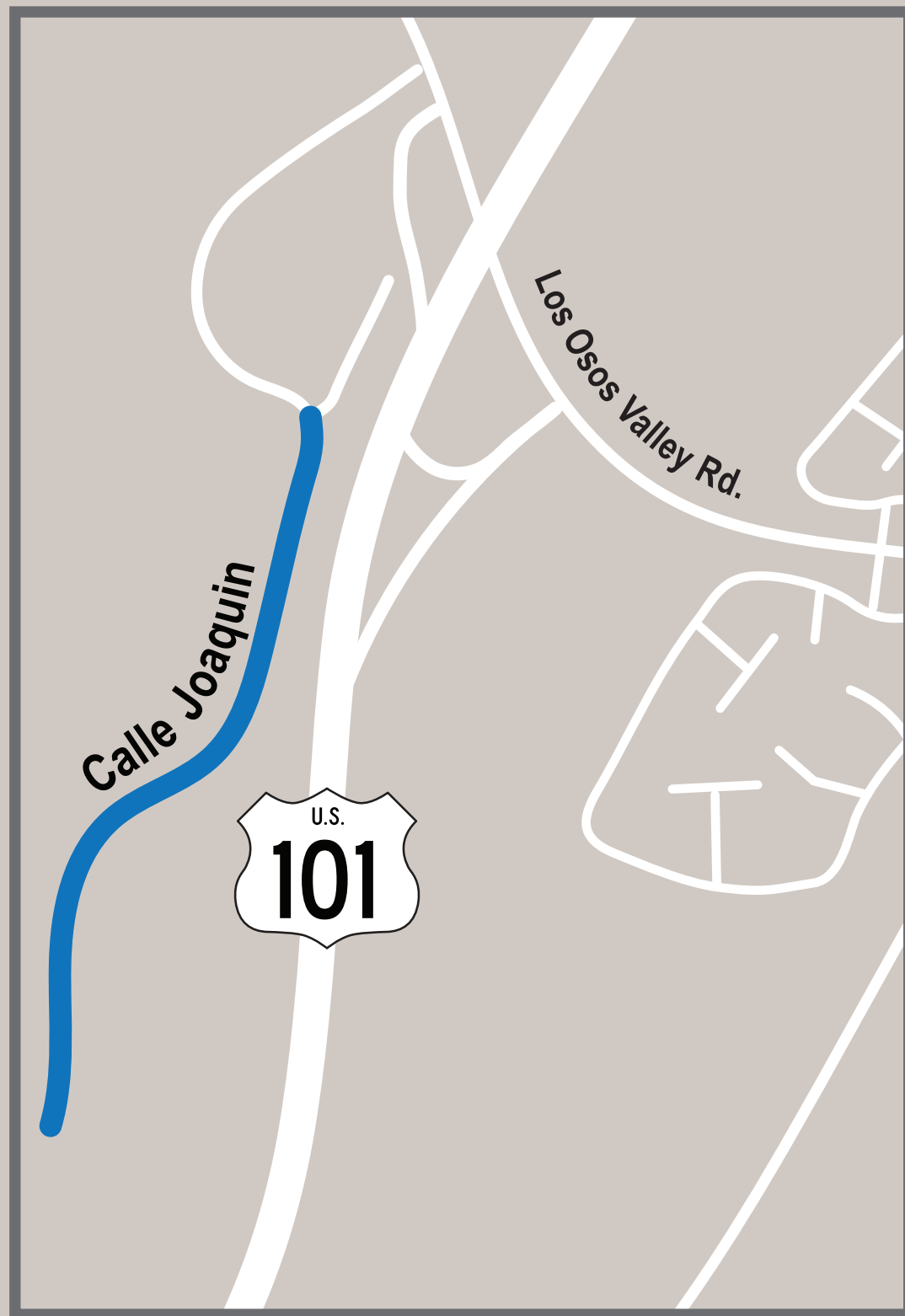
Attachments:

Attachment 1: Project Area Map

Attachment 2: Draft Design Concepts

Attachment 3: Potential Future Tank Farm/Poinsettia Left Turn Acceleration Lane

2025 Paving Project



Paving of roadways including maintenance and striping

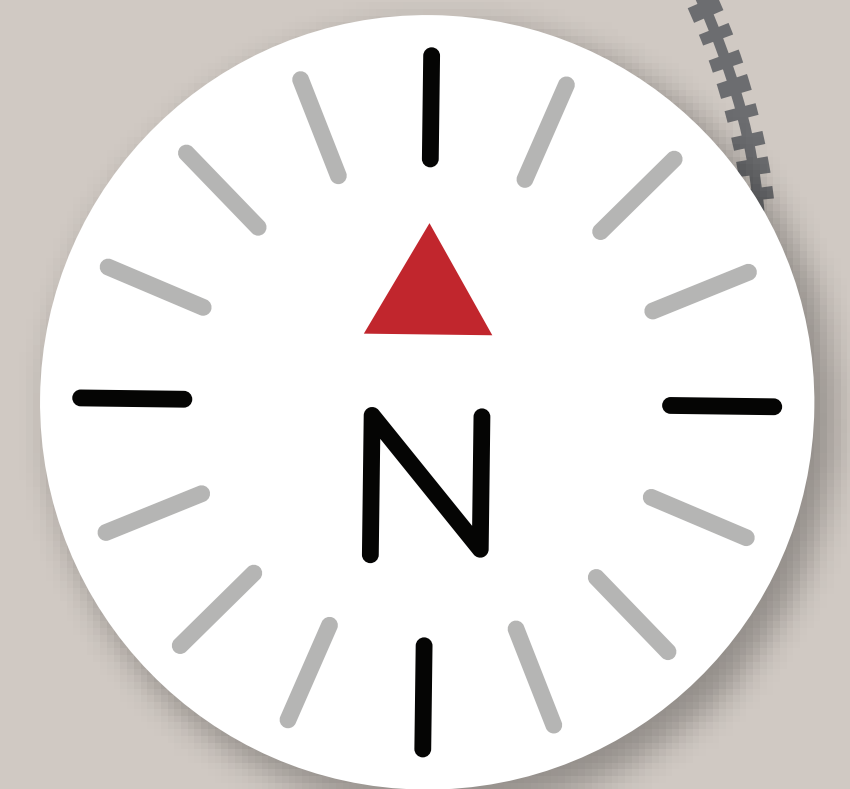


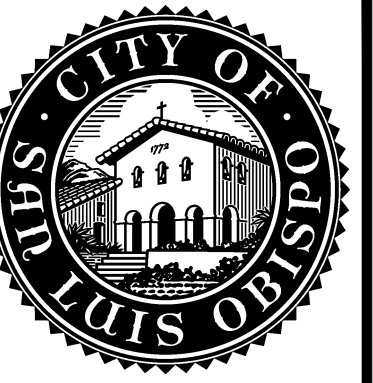
Safety and mobility improvements



Traffic Calming Measures

 **Project Location** (Roundabouts on Tank Farm Rd. not included since recently constructed)





ROADWAY PAVING 2025

DETAILS

PROJECT TITLE:

SHEET TITLE:



DESIGNED BY:

HN

DRAWN BY:

KH

CHECKED BY:

WBH

APPROVED BY:

BN

SCALE:

NTS

DATE:

DATE

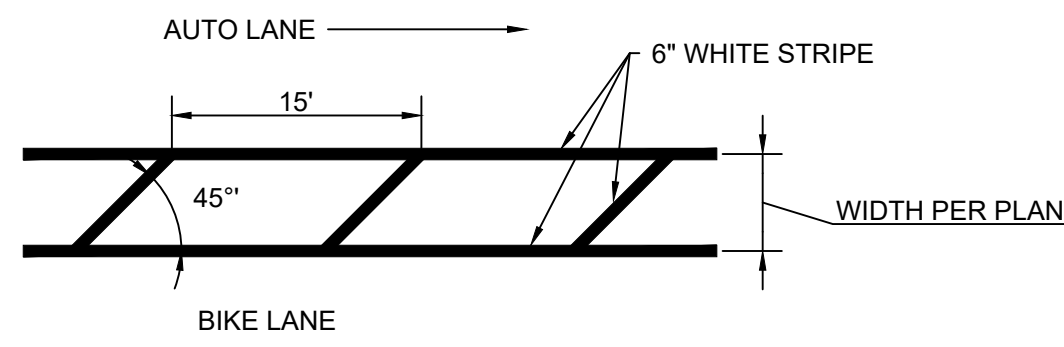
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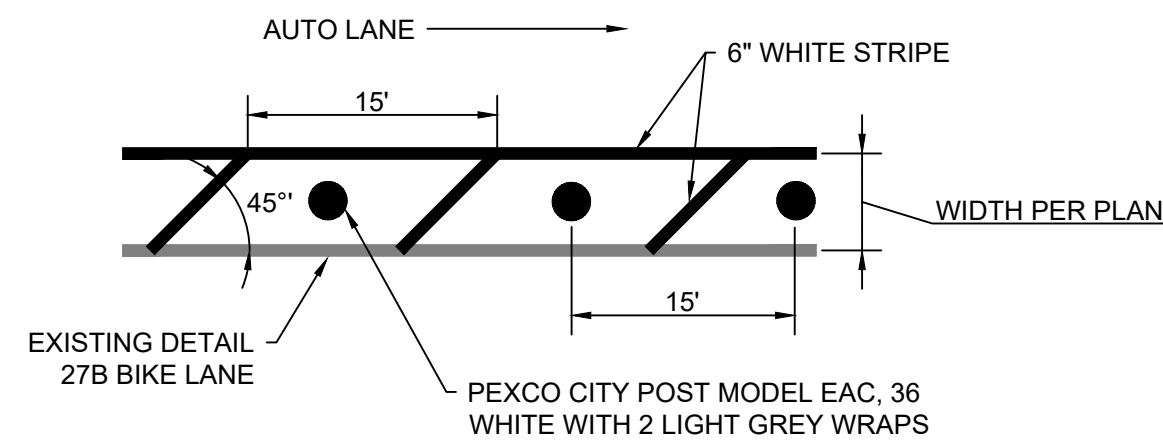
PLAN FILE NO. / LOCATION

SHEET NO.

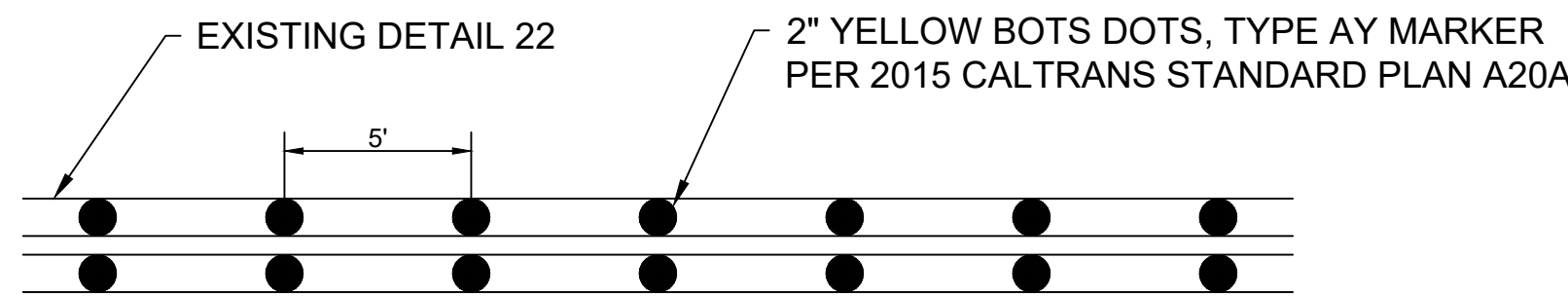
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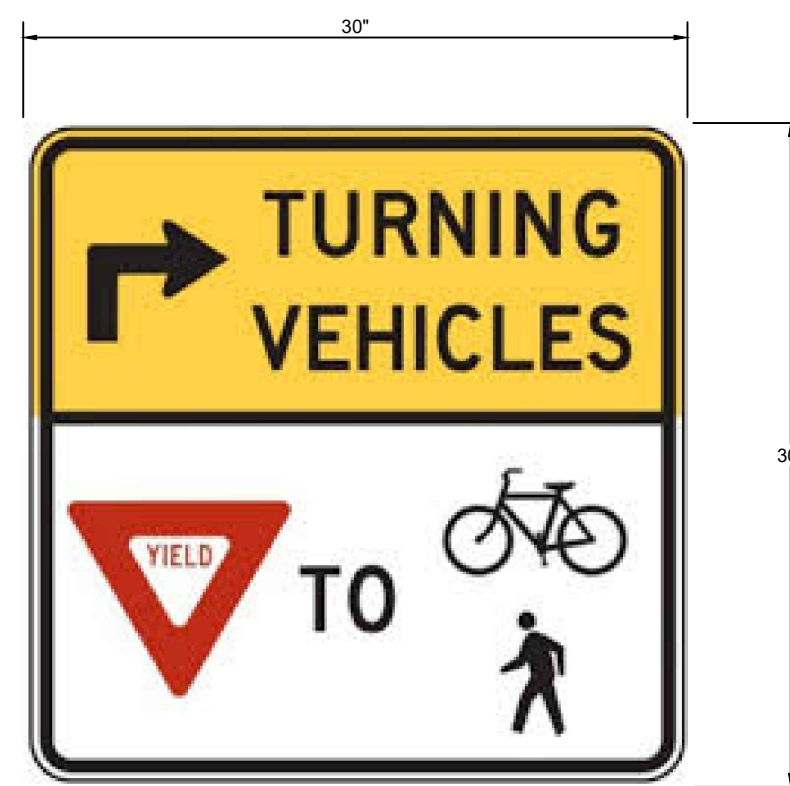
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NOT TO SCALE



B BIKE BUFFER WITH POSTS
NOT TO SCALE

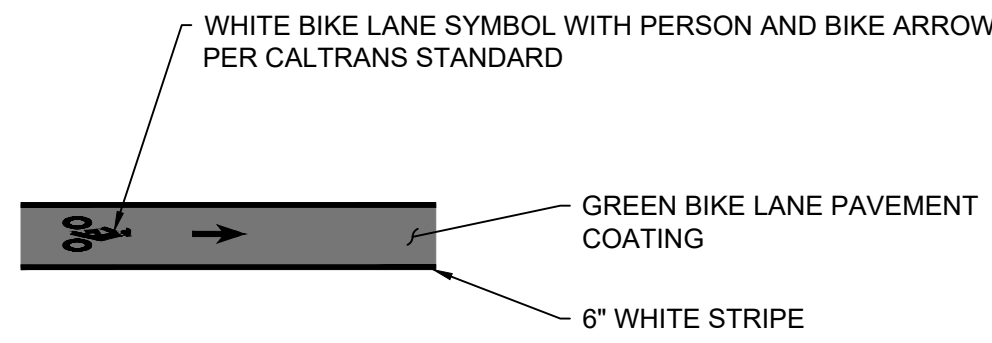


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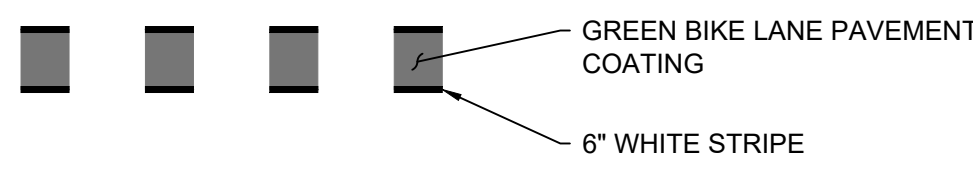


D MODIFIED R10-15 SIGN
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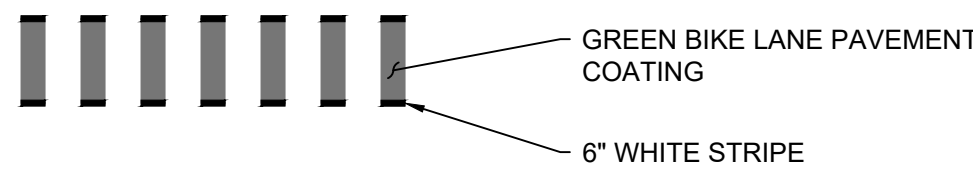
CASE 1
SOLID GREEN BIKE LANE



CASE 2
DASHED GREEN BIKE LANE EXTENSION
APPROACHING INTERSECTION RIGHT TURN
CONFLICT AREAS

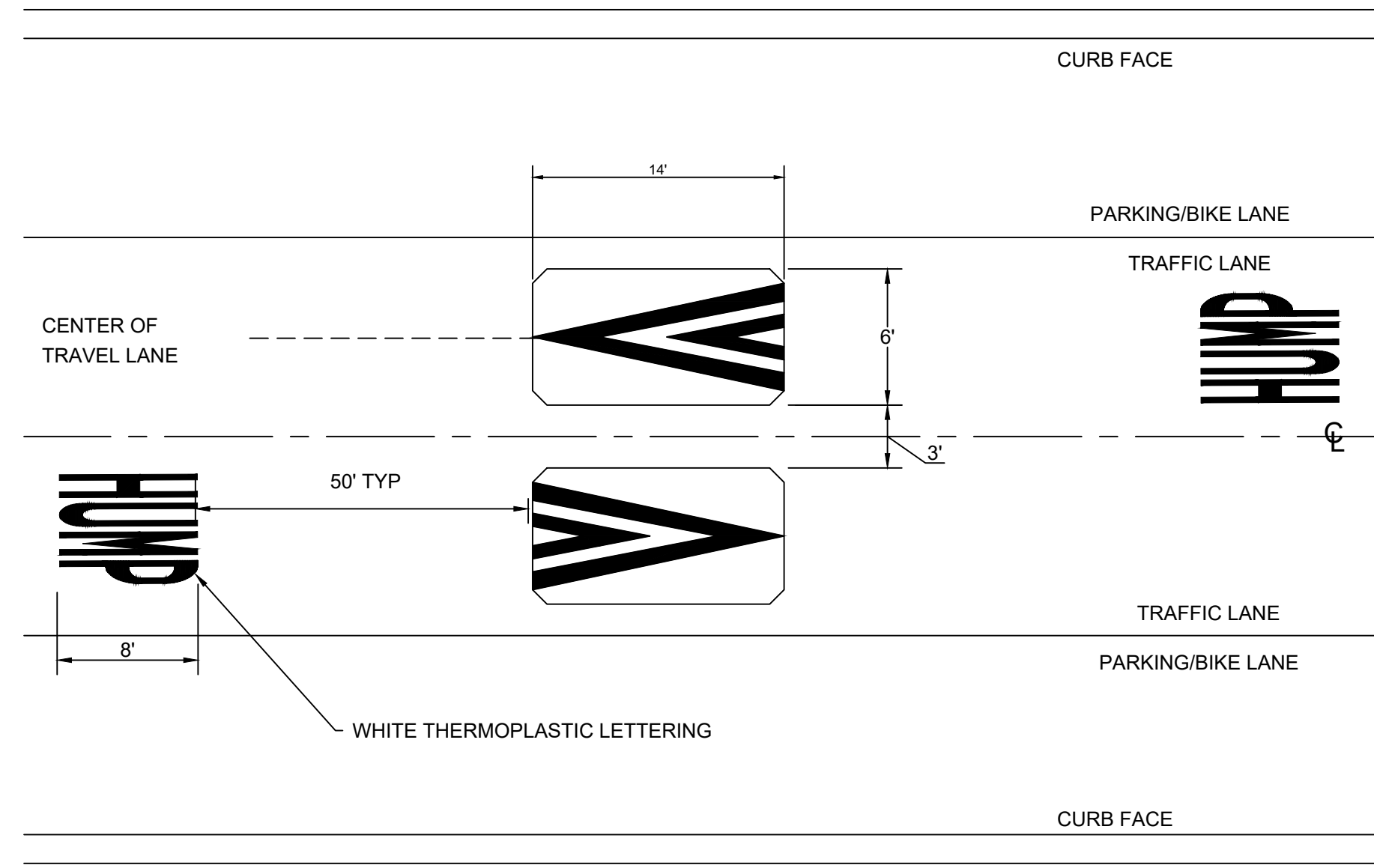


CASE 3
DASHED GREEN BIKE LANE EXTENSION
THROUGH INTERSECTIONS AND ACROSS
DRIVEWAYS



GREEN BIKE LANE MARKINGS SHALL BE SEALMASTER SAFE RIDE OR APPROVED EQUIVALENT
SEE GENERAL NOTES AND SPECIAL PROVISIONS FOR ADDITIONAL REFERENCE

E MODIFIED CITY STD 7360
NOT TO SCALE



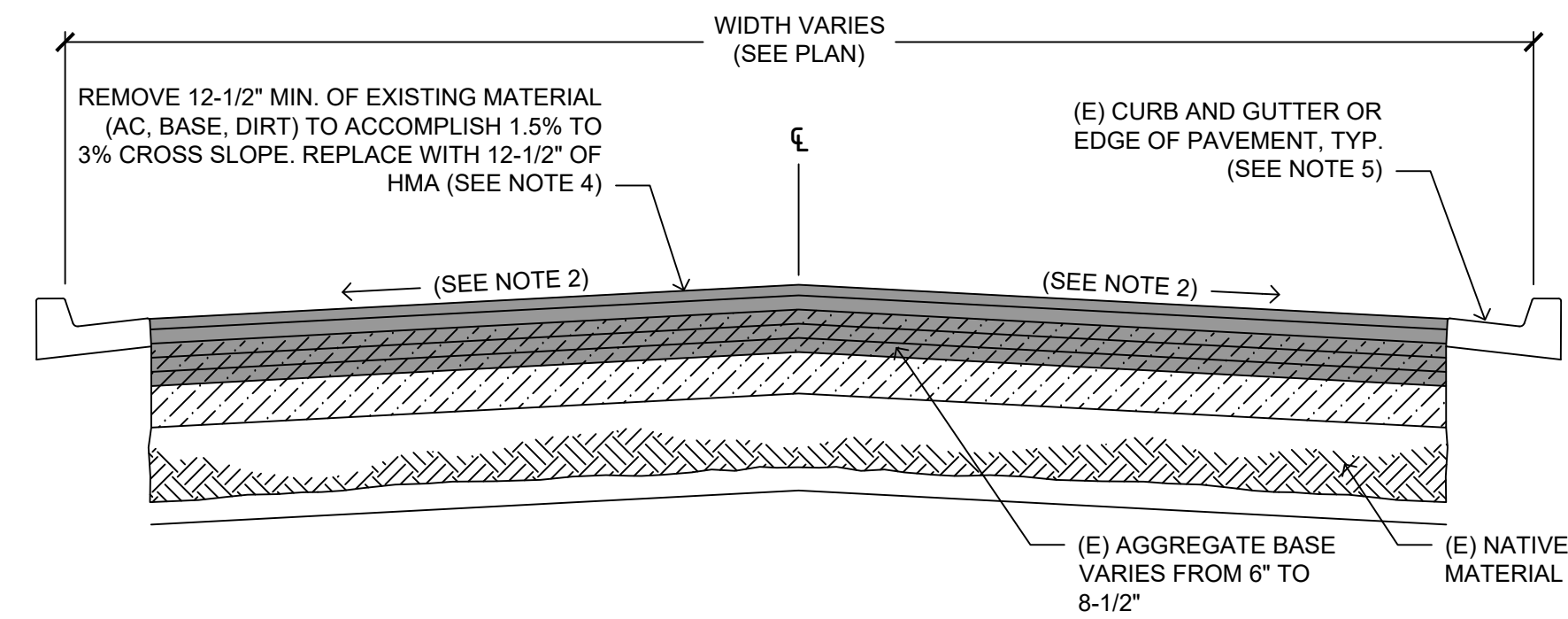
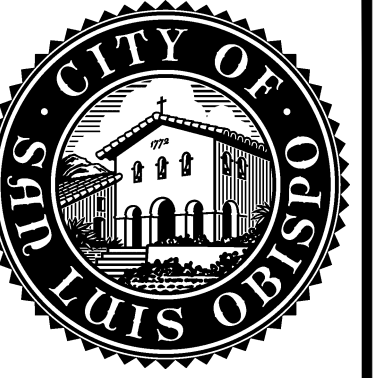
LAYOUT

SPEED CUSHION NOTES:

- SPEED CUSHION DIMENSIONS:
 - WIDTH - 6'
 - LENGTH - 14'
 - HEIGHT - 3" (0.25')
- SPEED CUSHION SPECIFICATIONS:
 - BOLT-DOWN RUBBER MODULAR SYSTEM, TRAFFICLOGIX OR APPROVED EQUAL
 - 100% RECYCLED SYNTHETIC AND NATURAL RUBBER COMPOSITE
 - TENSILE STRENGTH - MINIMUM 500 PSI
 - SHORE HARDNESS - MINIMUM 70A
 - SPECIFIC GRAVITY - 1.1
 - MARKINGS - ALL BLACK RUBBER MODULES WITH WHITE RETROREFLECTIVE CHEVRON MARKINGS PER CA MUTCD

F SPEED CUSHION DETAIL
NOT TO SCALE

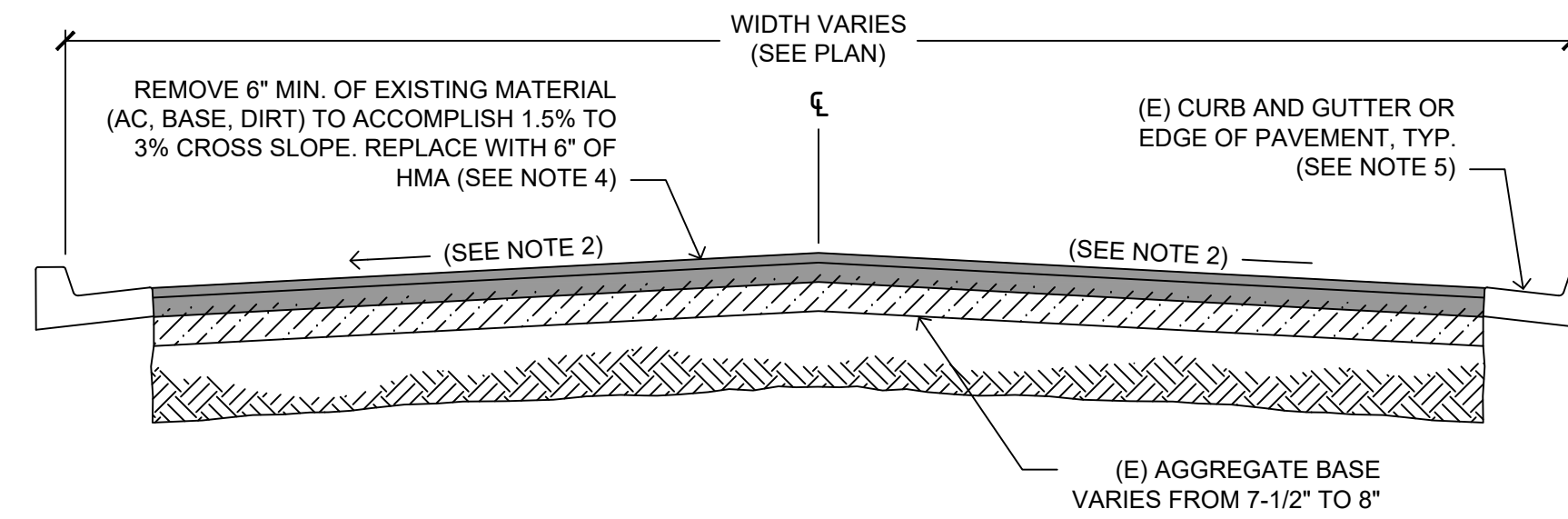
65% DESIGN
FOR REVIEW ONLY
NOVEMBER 2024



NOTES:

1. SEE PAVEMENT EVALUATION REPORT FOR EXISTING PAVEMENT CORING INFORMATION.
2. PAVEMENT CROSS SLOPES SHALL MATCH EXISTING EXCEPT THAT CROSS SLOPES SHALL BE LIMITED TO 1.5% MINIMUM, 3% MAXIMUM, UNLESS OTHERWISE APPROVED BY THE ENGINEER.
3. DEPTH OF EXISTING HMA LAYER VARIES FROM 10 TO 12 INCHES.
4. PLACE 12-1/2 INCHES OF NEW HMA IN FOUR LIFTS. THE INITIAL LIFT MUST BE 4 INCHES THICK (3/4" AGGREGATE) MAXIMUM AND FINAL LIFT BE 2-1/2 INCHES THICK (1/2" AGGREGATE).
5. CONTRACTOR TO PAVE UP TO GUTTER LIP OR EDGE OF EXISTING PAVEMENT.
6. HMA AGGREGATE SIZE MUST COMPLY WITH SECTION 39-3.01.
7. APPLY TACK COAT PER SECTION 39-1.09C, INCLUDING BETWEEN HMA LIFTS

Y TYPICAL X-SECTION - TANK FARM, ORCUTT, AND SACRAMENTO
NOT TO SCALE



NOTES:

1. SEE PAVEMENT EVALUATION REPORT FOR EXISTING PAVEMENT CORING INFORMATION.
2. PAVEMENT CROSS SLOPES SHALL MATCH EXISTING EXCEPT THAT CROSS SLOPES SHALL BE LIMITED TO 1.5% MINIMUM, 3% MAXIMUM, UNLESS OTHERWISE APPROVED BY THE ENGINEER.
3. DEPTH OF EXISTING HMA LAYER VARIES FROM 4 TO 6 INCHES.
4. PLACE 6 INCHES OF NEW HMA IN TWO LIFTS. THE INITIAL LIFT MUST BE 4 INCHES THICK (3/4" AGGREGATE) AND FINAL LIFT MUST BE 2 INCHES THICK (1/2" AGGREGATE).
5. CONTRACTOR TO PAVE UP TO GUTTER LIP OR EDGE OF EXISTING PAVEMENT.
6. HMA AGGREGATE SIZE MUST COMPLY WITH SECTION 39-3.01.
7. APPLY TACK COAT PER SECTION 39-1.09C, INCLUDING BETWEEN HMA LIFTS

Z TYPICAL X-SECTION - CALLE JOAQUIN
NOT TO SCALE

ROADWAY PAVING 2025

DETAILS

PROJECT TITLE:

SHEET TITLE:



DESIGNED BY:

HN

DRAWN BY:

KH

CHECKED BY:

WBH

APPROVED BY:

BN

SCALE:

NTS

DATE:

DATE

CITY SPECIFICATION NO.

XXXXX

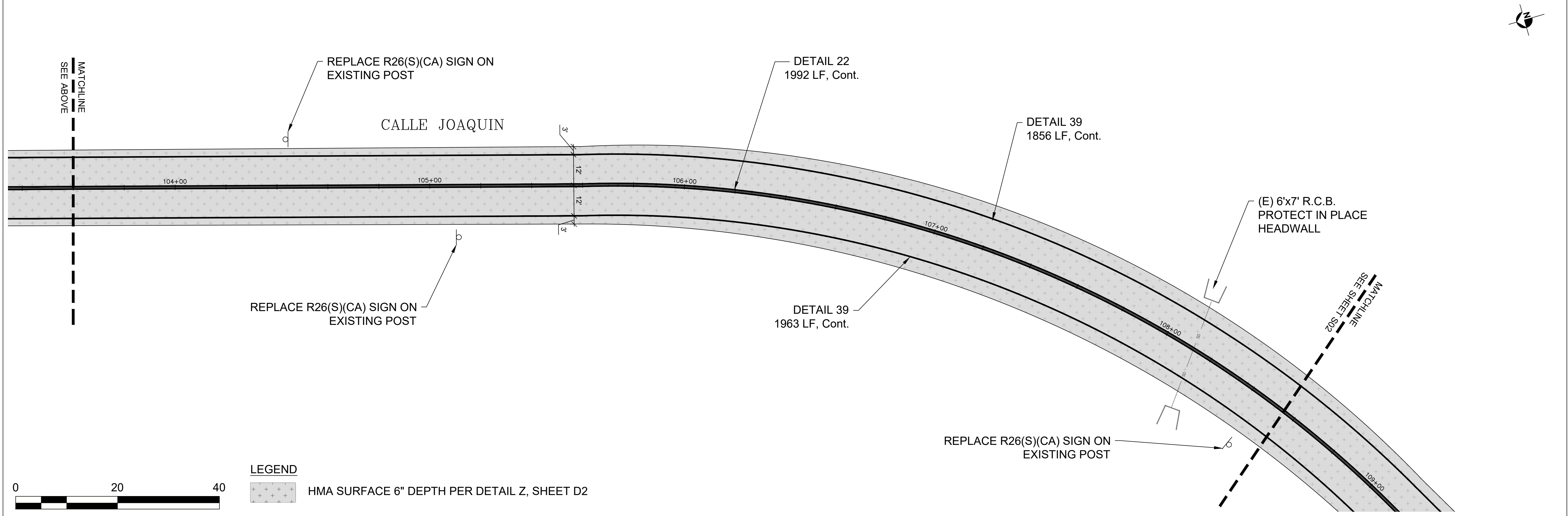
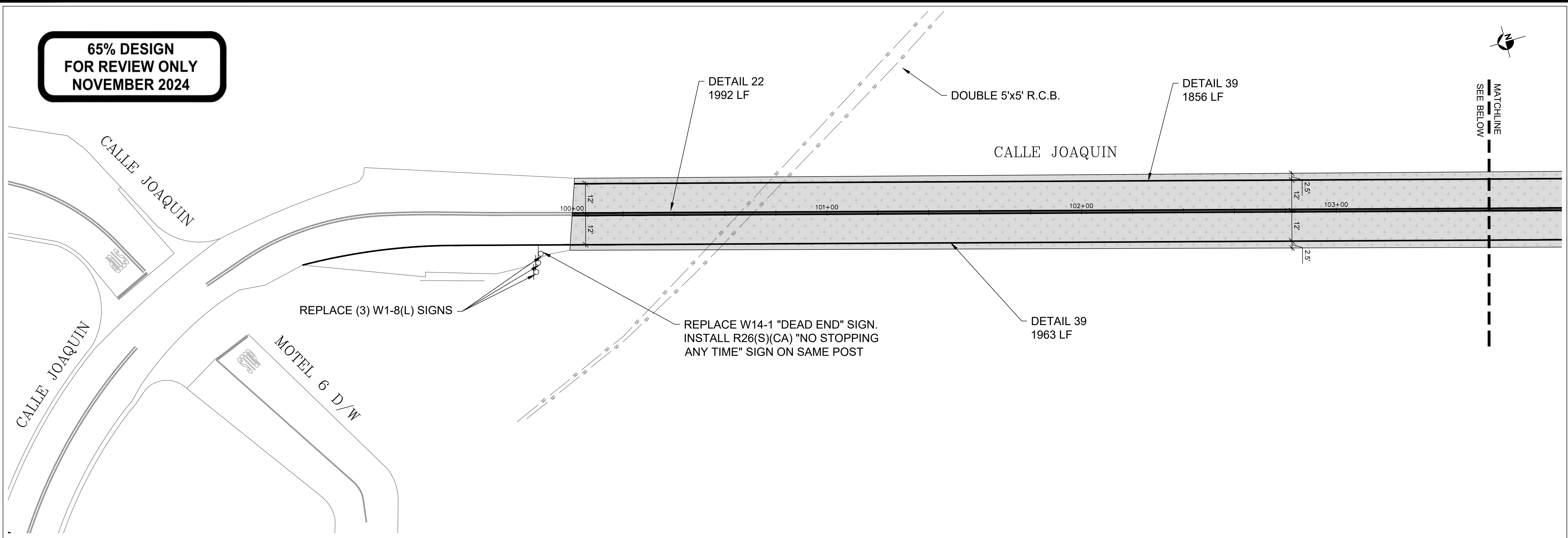
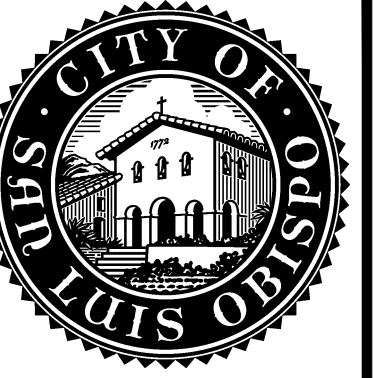
PLAN FILE NO. / LOCATION

SHEET NO.

D2 of 00

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NOVEMBER 2024**

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NOVEMBER 2024**



LEGEND
 HMA SURFACE 6" DEPTH PER DETAIL Z, SHEET D2

ROADWAY PAVING 2025

CALLE JOAQUIN

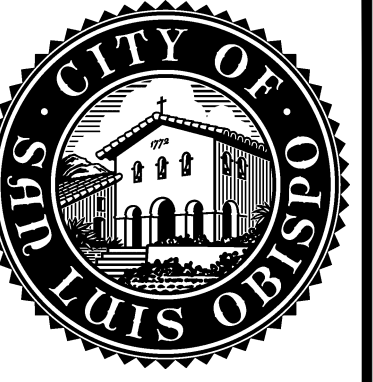
PROJECT TITLE:

SHEET TITLE:



DESIGNED BY:	HN
DRAWN BY:	KH
CHECKED BY:	WBH
APPROVED BY:	BN
SCALE:	1" = 20'
DATE:	2025
CITY SPECIFICATION NO.:	2000615
REVISION:	
SHEET NO.:	

S01 of XX



ROADWAY PAVING 2025

CALLE JOAQUIN

PROJECT TITLE:

SHEET TITLE:



DESIGNED BY:

HN

DRAWN BY:

KH

CHECKED BY:

WBH

APPROVED BY:

BN

SCALE:

1" = 20'

DATE:

2025

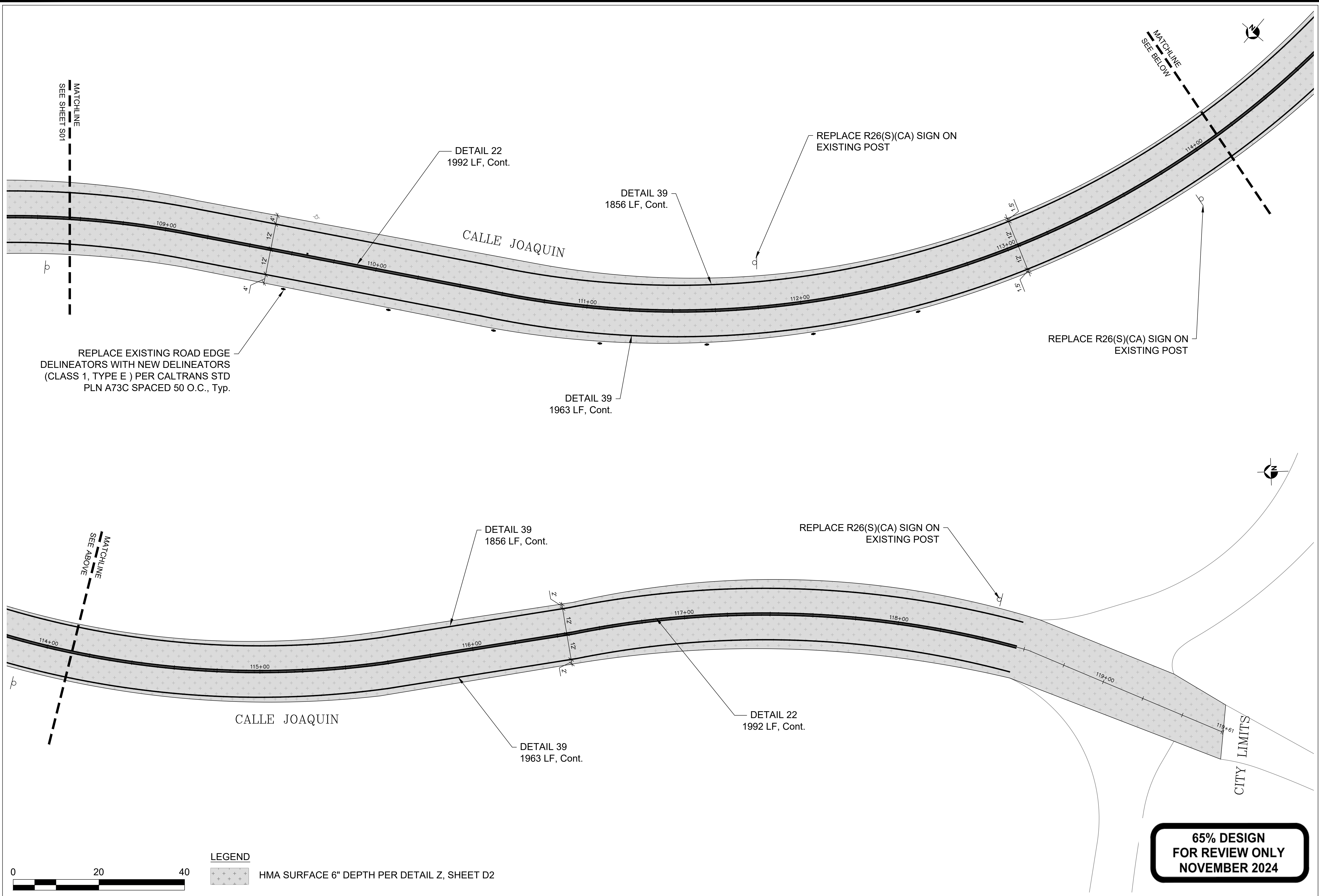
CITY SPECIFICATION NO.

2000615

REVISION

SHEET NO.

S02 of XX



REPLACE EXISTING ROAD EDGE DELINEATORS WITH NEW DELINEATORS (CLASS 1, TYPE E) PER CALTRANS STD PLN A73C SPACED 50 O.C., Typ.

DETAIL 22 1992 LF, Cont.

DETAIL 39 1856 LF, Cont.

REPLACE R26(S)(CA) SIGN ON EXISTING POST

REPLACE R26(S)(CA) SIGN ON EXISTING POST

DETAIL 39 1963 LF, Cont.

REPLACE R26(S)(CA) SIGN ON EXISTING POST

DETAIL 39 1856 LF, Cont.

DETAIL 22 1992 LF, Cont.

DETAIL 39 1963 LF, Cont.

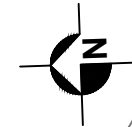


LEGEND

Legend symbol: HMA SURFACE 6" DEPTH PER DETAIL Z, SHEET D2

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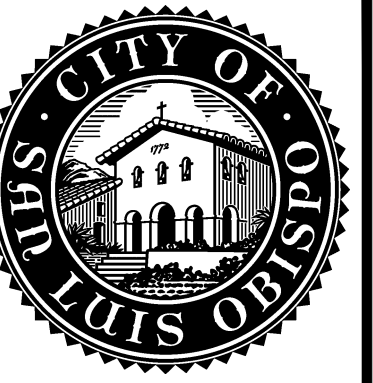
CITY LIMITS



MATCHLINE SEE SHEET S01

MATCHLINE SEE BELOW

MATCHLINE SEE ABOVE



ROADWAY PAVING 2025

SACRAMENTO

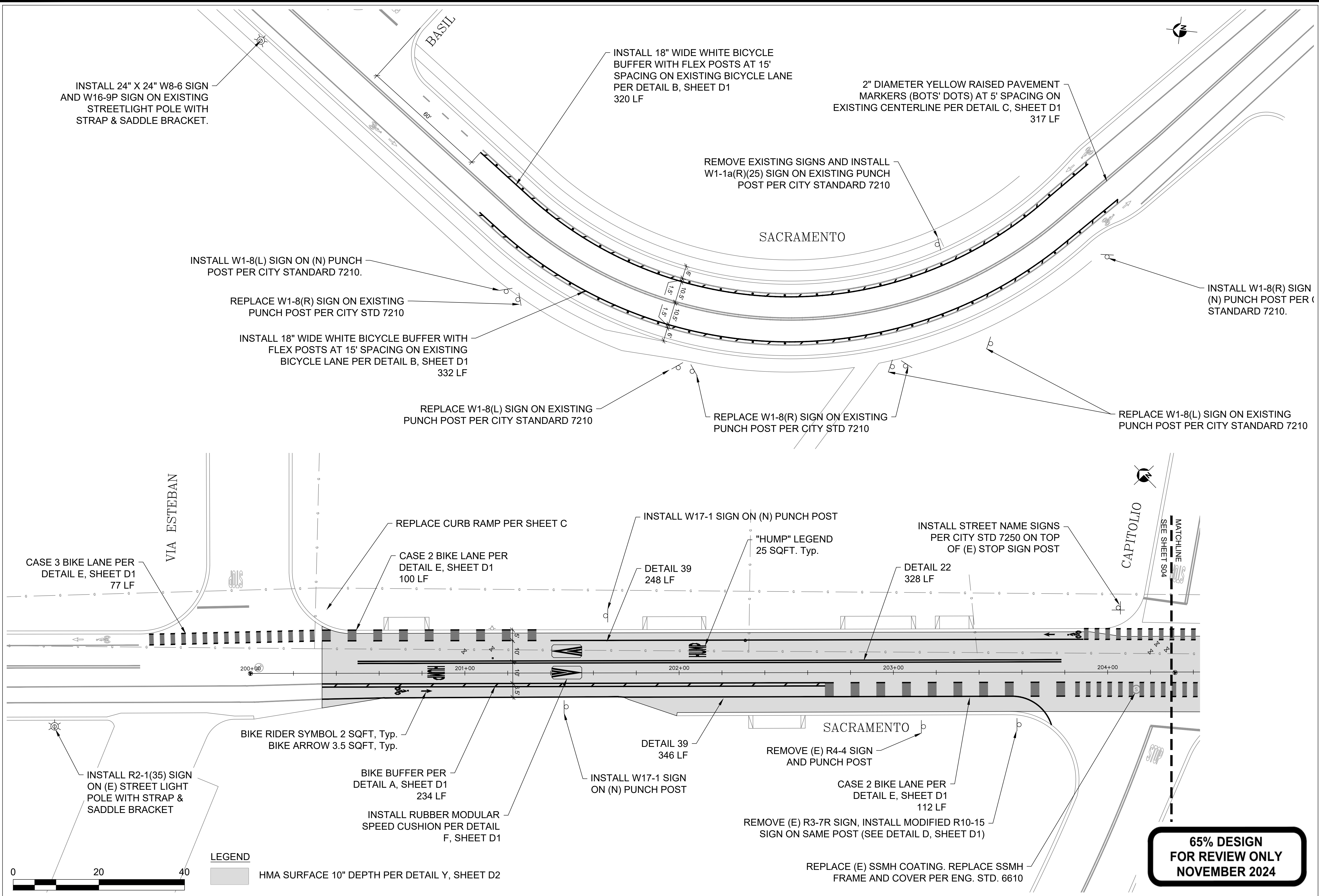
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SHEET TITLE:

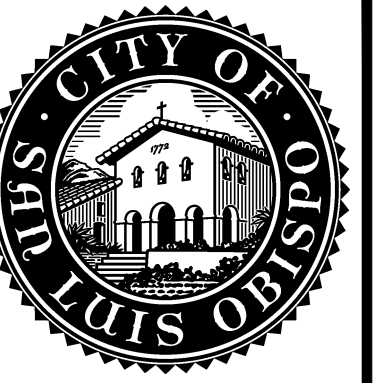


DESIGNED BY:	HN
DRAWN BY:	KH
CHECKED BY:	WBH
APPROVED BY:	BN
SCALE:	1" = 20'
DATE:	2025
CITY SPECIFICATION NO.:	2000615
REVISION:	
SHEET NO.:	

S03 of XX

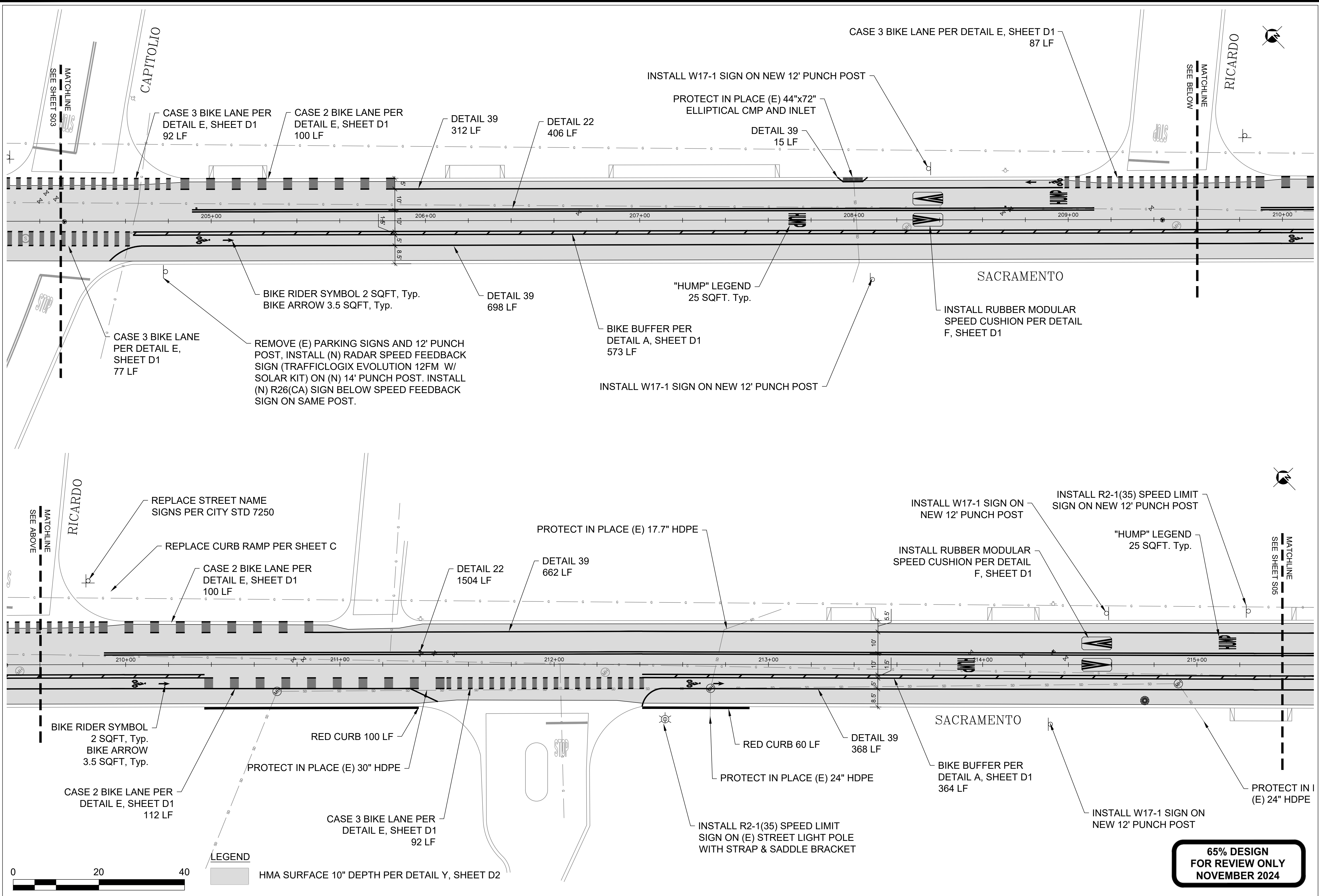


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ROADWAY PAVING 2025

SACRAMENTO



LEGEND
HMA SURFACE 10" DEPTH PER DETAIL Y, SHEET D2

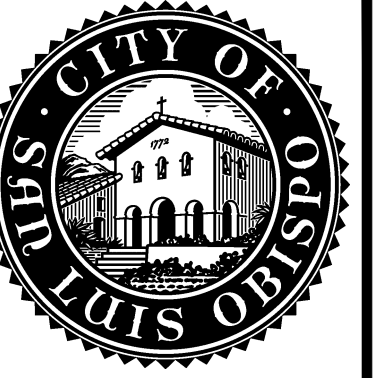
65% DESIGN
FOR REVIEW ONLY
NOVEMBER 2024

PROJECT TITLE:

SHEET TITLE:



DESIGNED BY:	HN
DRAWN BY:	KH
CHECKED BY:	WBH
APPROVED BY:	BN
SCALE:	1" = 20'
DATE:	2025
CITY SPECIFICATION NO.:	2000615
REVISION:	
SHEET NO.:	



ROADWAY PAVING 2025

SACRAMENTO

PROJECT TITLE:

SHEET TITLE:



DESIGNED BY:

HN

DRAWN BY:

KH

CHECKED BY:

WBH

APPROVED BY:

BN

SCALE:

1" = 20'

DATE:

2025

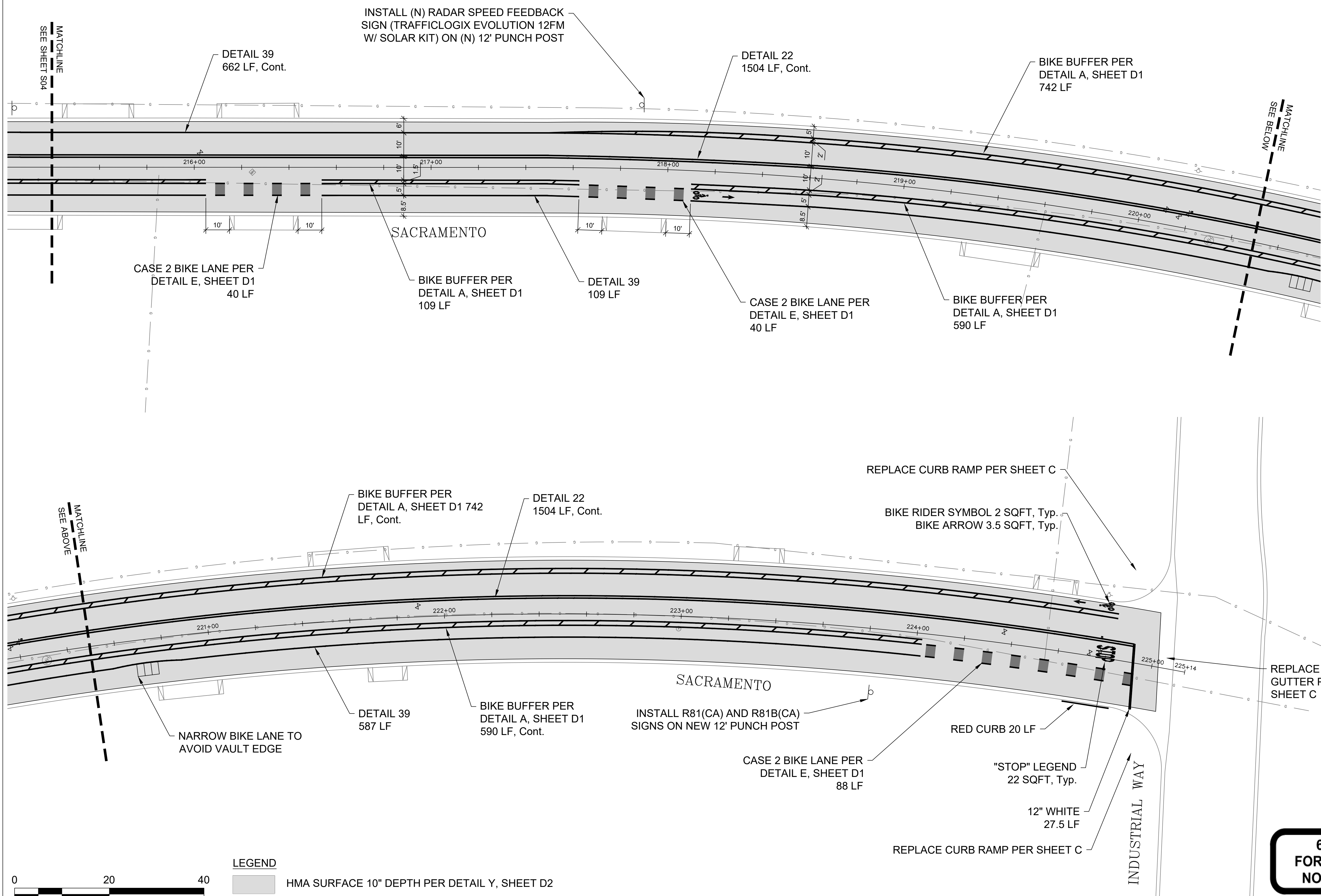
CITY SPECIFICATION NO.

2000615

REVISION

SHEET NO.

S05 of XX



INSTALL (N) RADAR SPEED FEEDBACK SIGN (TRAFFICLOGIX EVOLUTION 12FM W/ SOLAR KIT) ON (N) 12' PUNCH POST

DETAIL 39
662 LF, Cont.

DETAIL 22
1504 LF, Cont.

BIKE BUFFER PER
DETAIL A, SHEET D1
742 LF

CASE 2 BIKE LANE PER
DETAIL E, SHEET D1
40 LF

BIKE BUFFER PER
DETAIL A, SHEET D1
109 LF

DETAIL 39
109 LF

CASE 2 BIKE LANE PER
DETAIL E, SHEET D1
40 LF

BIKE BUFFER PER
DETAIL A, SHEET D1
590 LF

BIKE BUFFER PER
DETAIL A, SHEET D1 742
LF, Cont.

DETAIL 22
1504 LF, Cont.

REPLACE CURB RAMP PER SHEET C

BIKE RIDER SYMBOL 2 SQFT, Typ.
BIKE ARROW 3.5 SQFT, Typ.

NARROW BIKE LANE TO
AVOID VAULT EDGE

DETAIL 39
587 LF

BIKE BUFFER PER
DETAIL A, SHEET D1
590 LF, Cont.

INSTALL R81(CA) AND R81B(CA)
SIGNS ON NEW 12' PUNCH POST

CASE 2 BIKE LANE PER
DETAIL E, SHEET D1
88 LF

RED CURB 20 LF

"STOP" LEGEND
22 SQFT, Typ.

12" WHITE
27.5 LF

REPLACE CURB RAMP PER SHEET C

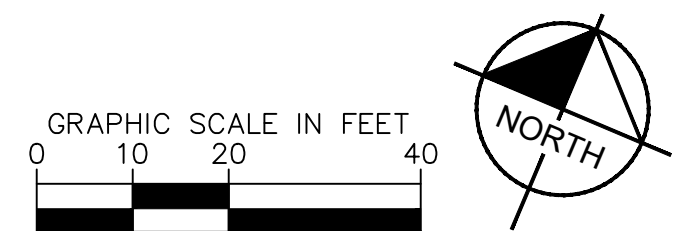
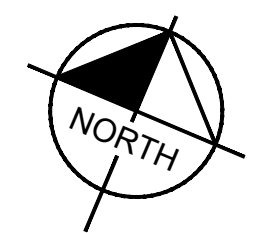
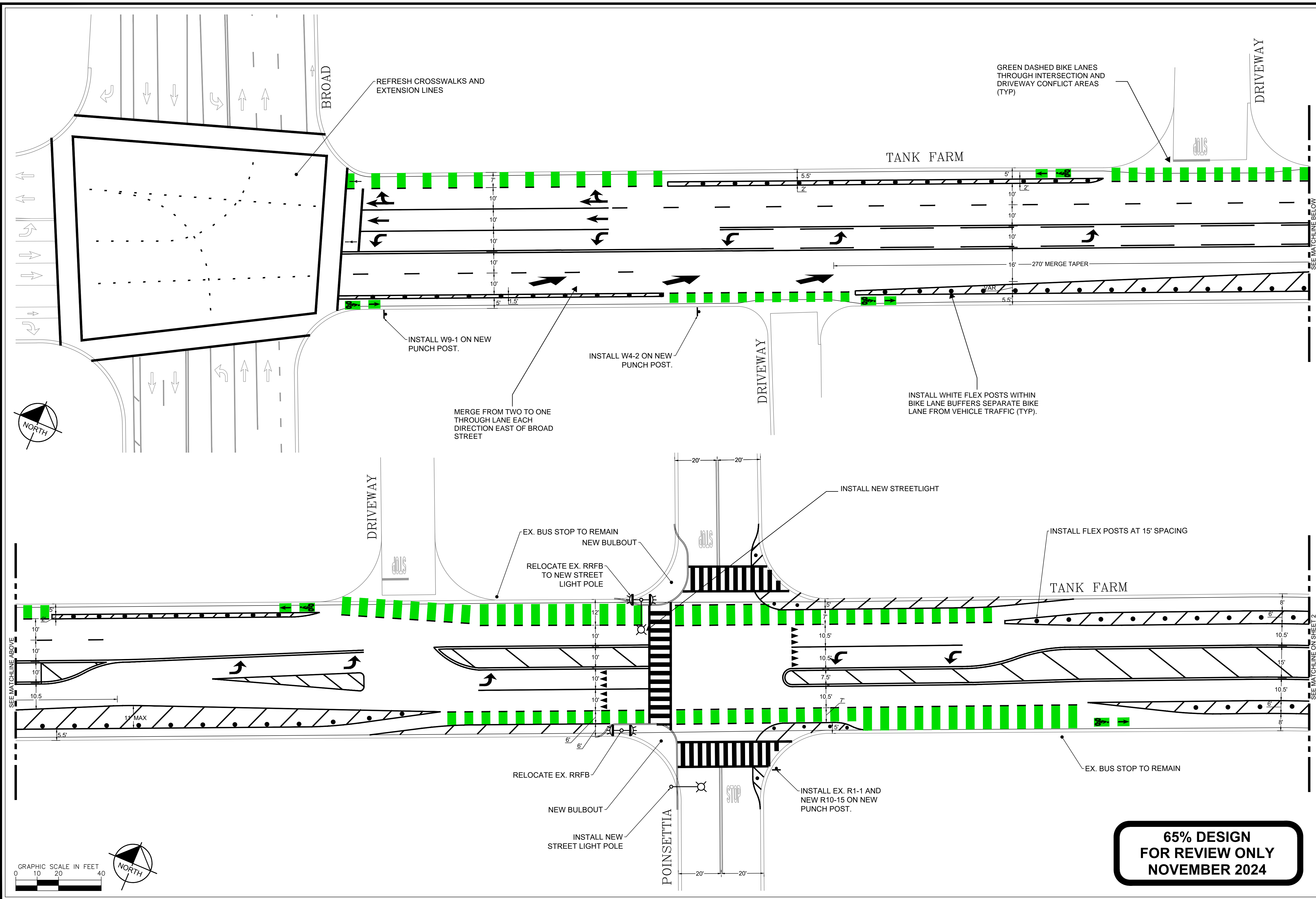
INDUSTRIAL WAY

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FOR REVIEW ONLY
NOVEMBER 2024



LEGEND
HMA SURFACE 10" DEPTH PER DETAIL Y, SHEET D2





ROADWAY PAVING 2025

TANK FARM

PROJECT TITLE:

SHEET TITLE:

DESIGNED BY: TLK

DRAWN BY: TLK

CHECKED BY: RJD

APPROVED BY: RJD

SCALE: 1" = 20'

DATE: NOVEMBER 2024

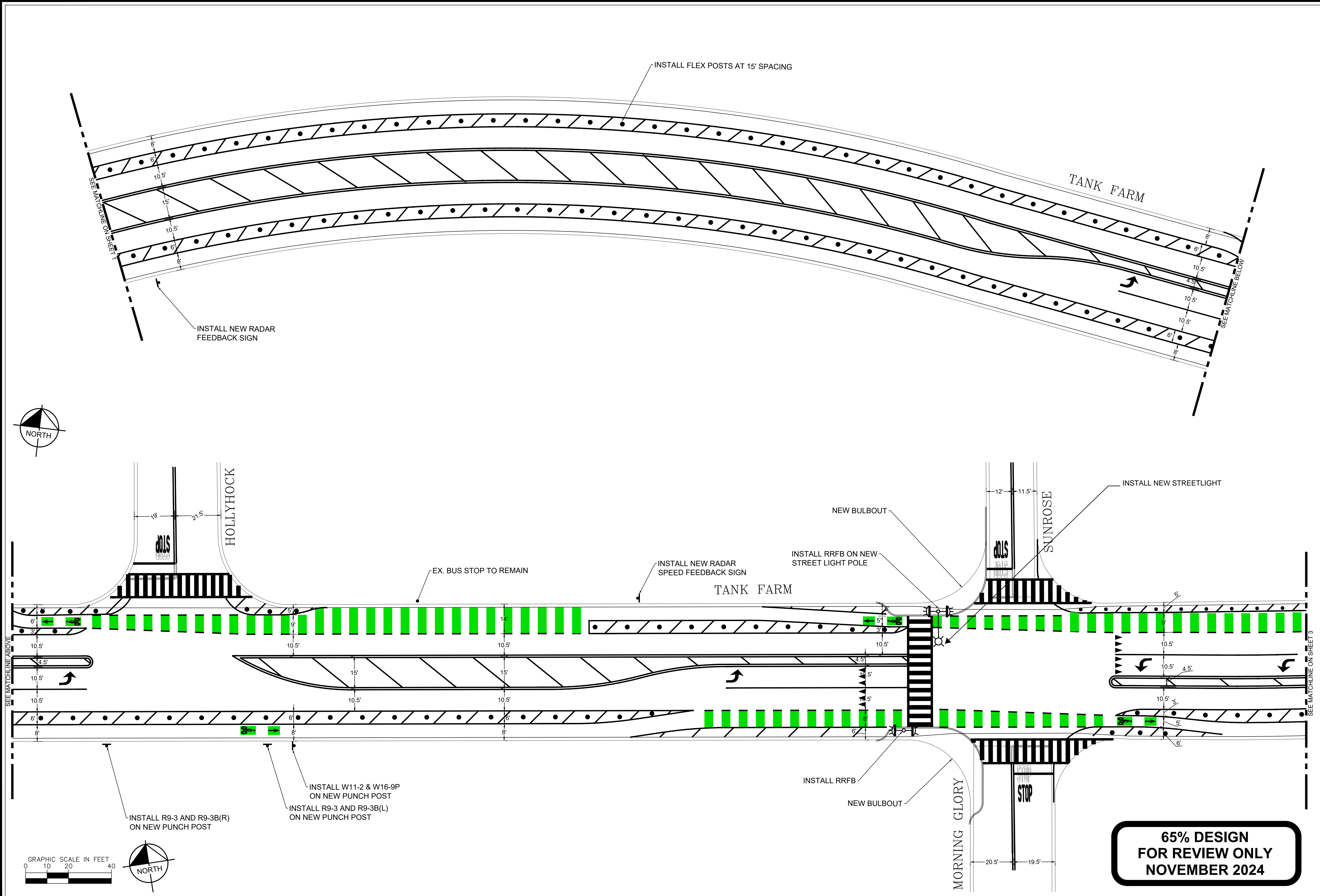
CITY SPECIFICATION NO. 2000615

PLAN FILE NO. / LOCATION

SHEET NO.

S06 of XX

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NOVEMBER 2024**

ROADWAY PAVING 2025

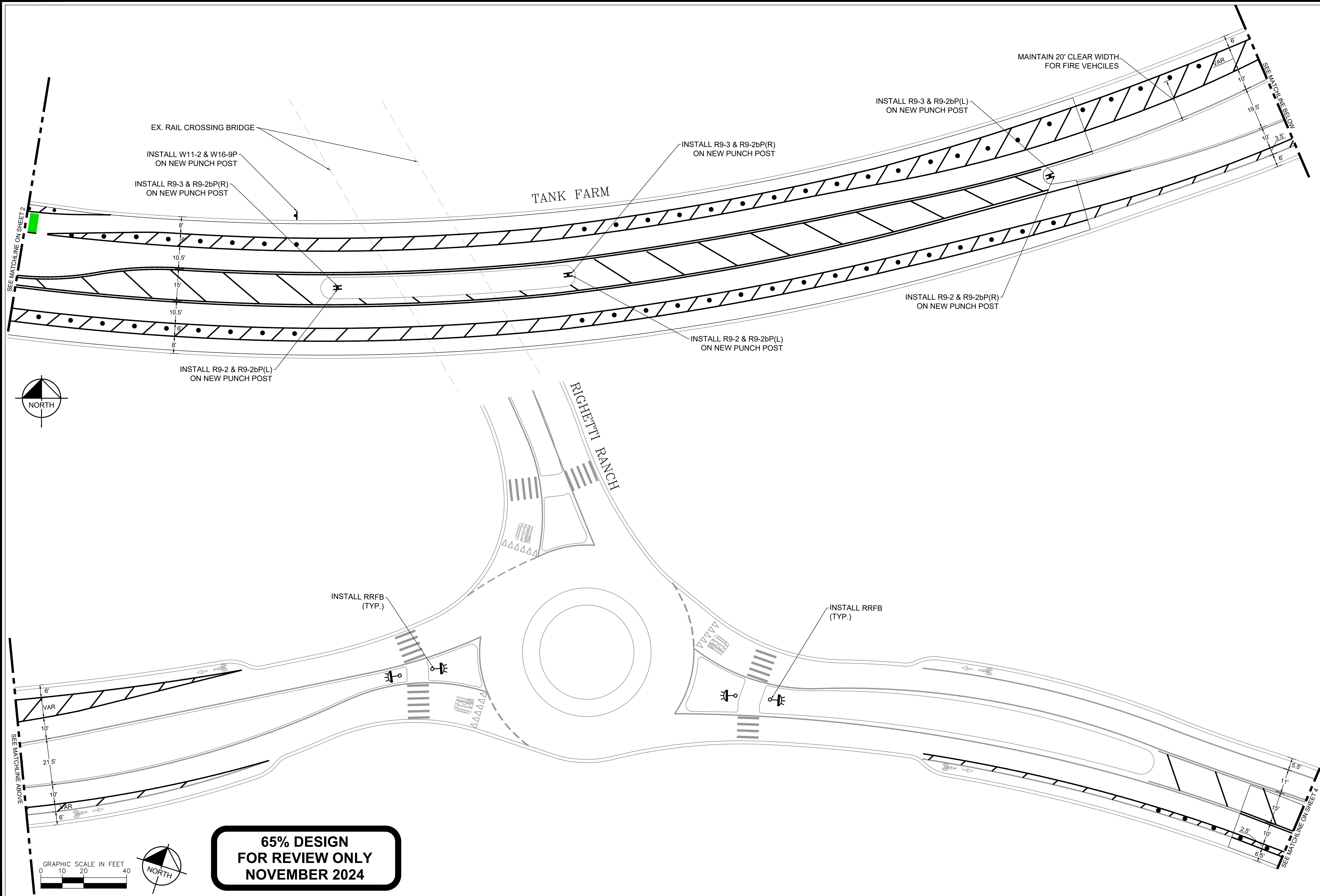
TANK FARM

PROJECT TITLE:

SHEET TITLE:

DESIGNED BY: TLK
 DRAWN BY: TLK
 CHECKED BY: RJD
 APPROVED BY: RJD
 SCALE: 1" = 20'
 DATE: OCTOBER 2024
 CITY SPECIFICATION NO.: 2000615
 PLAN FILE NO. / LOCATION:

SHEET NO.: **S07 of XX**



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ROADWAY PAVING 2025

TANK FARM

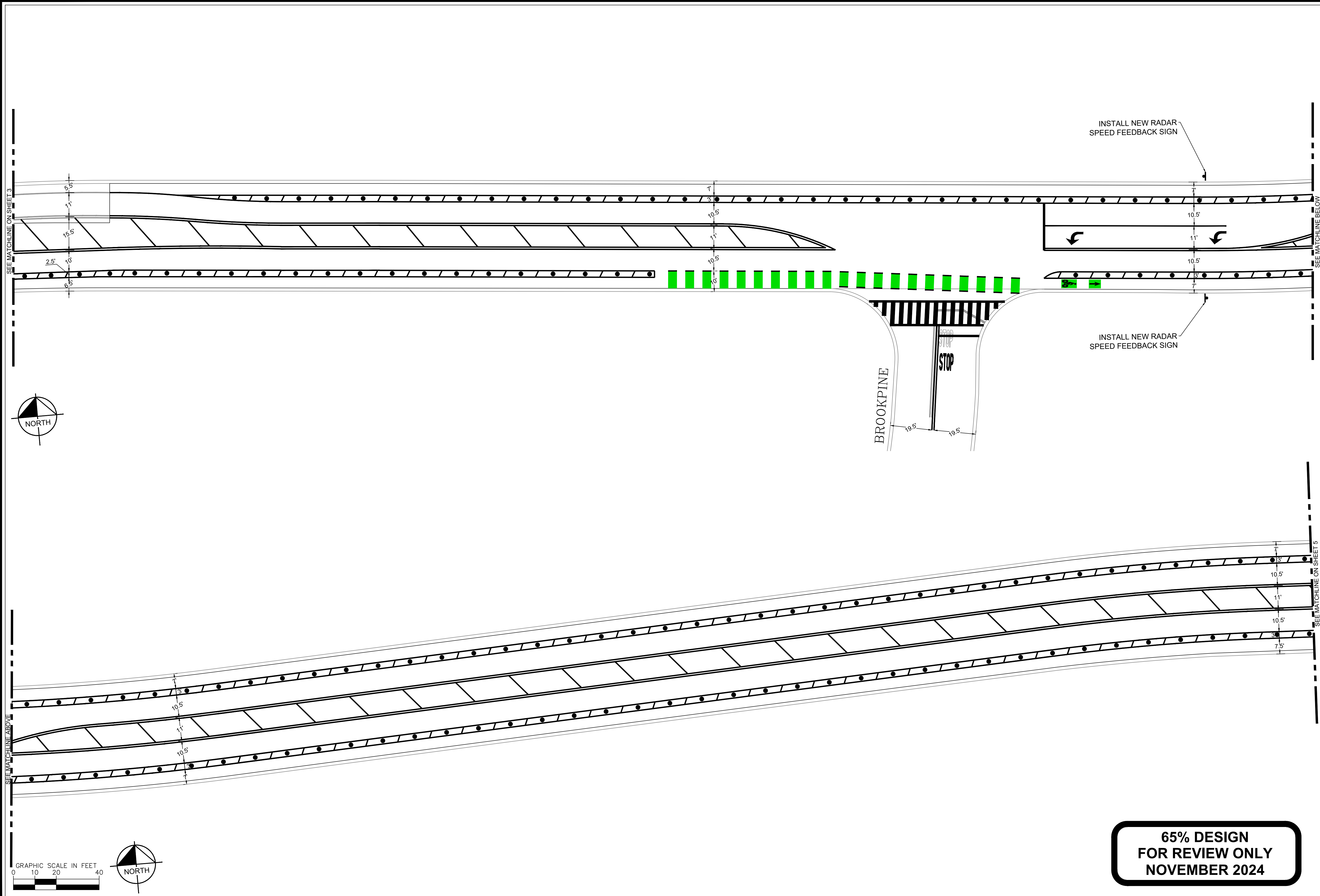
PROJECT TITLE:

SHEET TITLE:

DESIGNED BY: TLK
 DRAWN BY: TLK
 CHECKED BY: RJD
 APPROVED BY: RJD
 SCALE: 1" = 20'
 DATE: OCTOBER 2024
 CITY SPECIFICATION NO.: 2000615
 PLAN FILE NO. / LOCATION:

SHEET NO.:

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ROADWAY PAVING 2025

TANK FARM

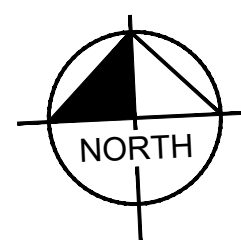
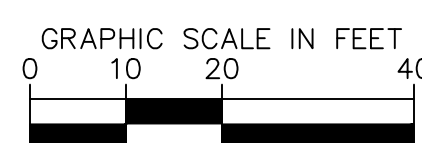
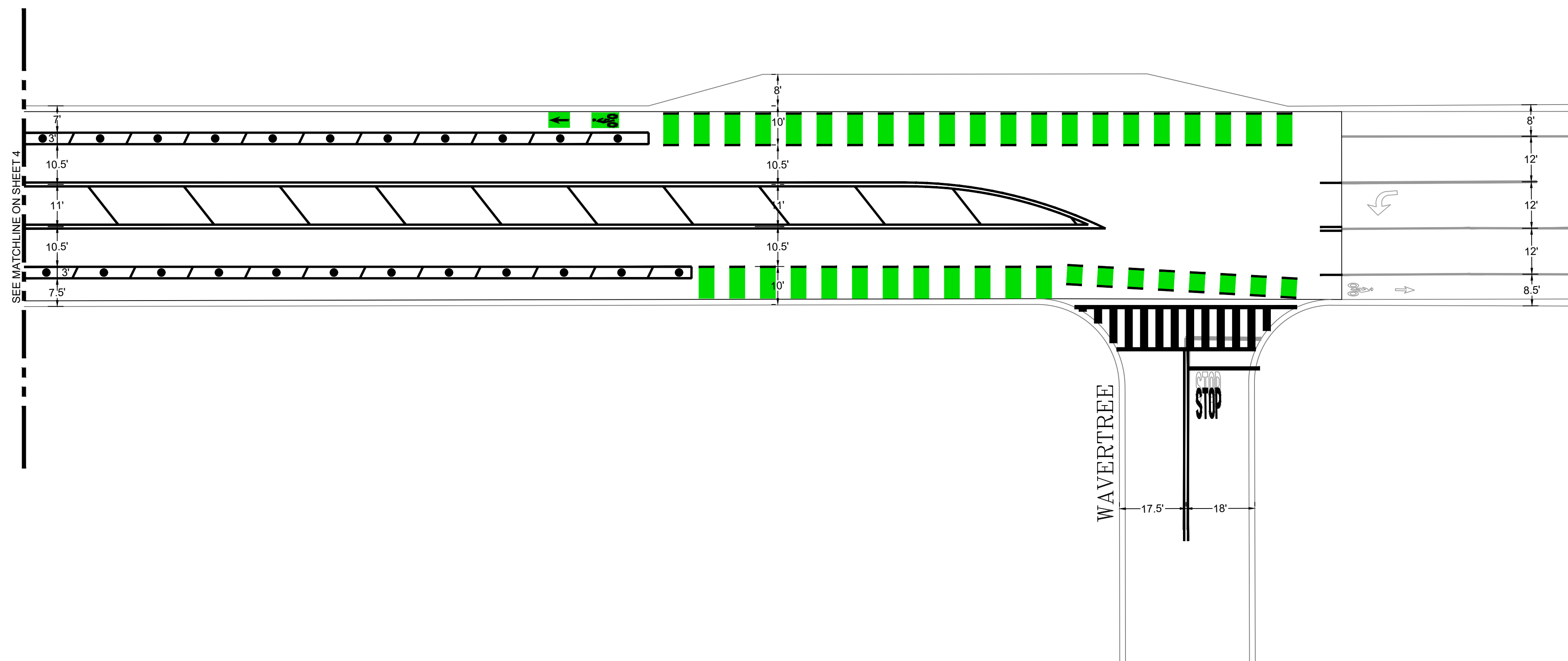
PROJECT TITLE:

SHEET TITLE:

DESIGNED BY: TLK
 DRAWN BY: TLK
 CHECKED BY: RJD
 APPROVED BY: RJD
 SCALE: 1" = 20'
 DATE: OCTOBER 2024
 CITY SPECIFICATION NO.: 2000615
 PLAN FILE NO. / LOCATION

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SHEET NO.
S09 of XX



**65% DESIGN
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NOVEMBER 2024**

ROADWAY PAVING 2025

TANK FARM

PROJECT TITLE:

SHEET TITLE:

DESIGNED BY: TLK

DRAWN BY: TLK

CHECKED BY: RJD

APPROVED BY: RJD

SCALE: 1" = 20'

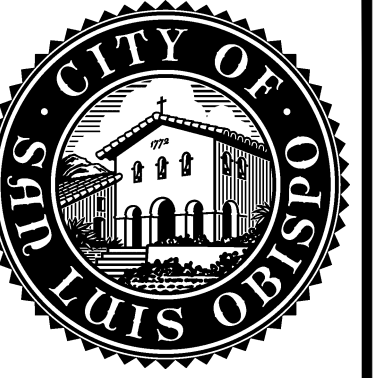
DATE: OCTOBER 2024

CITY SPECIFICATION NO. 2000615

PLAN FILE NO. / LOCATION

SHEET NO.

S10 of XX



ROADWAY PAVING 2025

ADD. ALT. ORCUTT

PROJECT TITLE:

SHEET TITLE:



DESIGNED BY:

HN

DRAWN BY:

KH

CHECKED BY:

WBH

APPROVED BY:

BN

SCALE:

1" = 20'

DATE:

2025

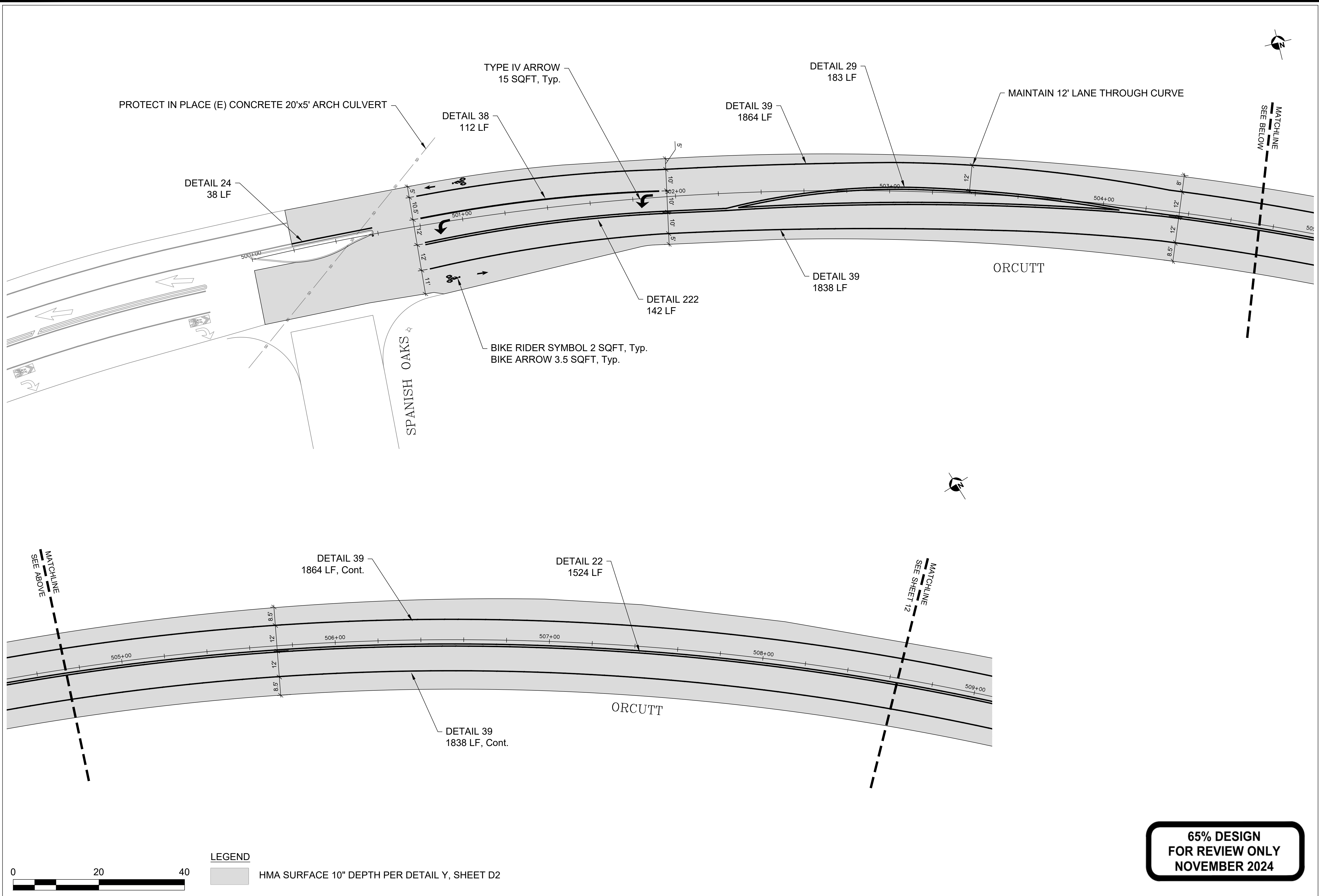
CITY SPECIFICATION NO.

2000615

REVISION

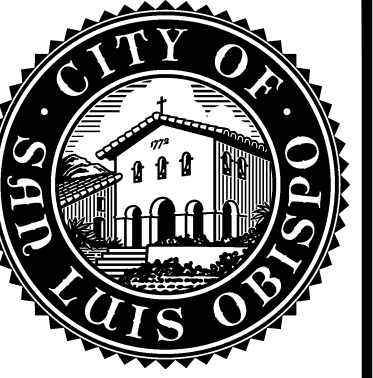
SHEET NO.

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LEGEND
HMA SURFACE 10" DEPTH PER DETAIL Y, SHEET D2

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NOVEMBER 2024**



ROADWAY PAVING 2025

ADD. ALT. ORCUTT

PROJECT TITLE:

SHEET TITLE:



DESIGNED BY: HN

DRAWN BY: KH

CHECKED BY: WBH

APPROVED BY: BN

SCALE: 1" = 20'

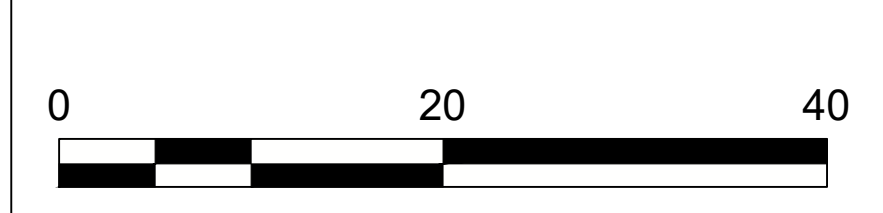
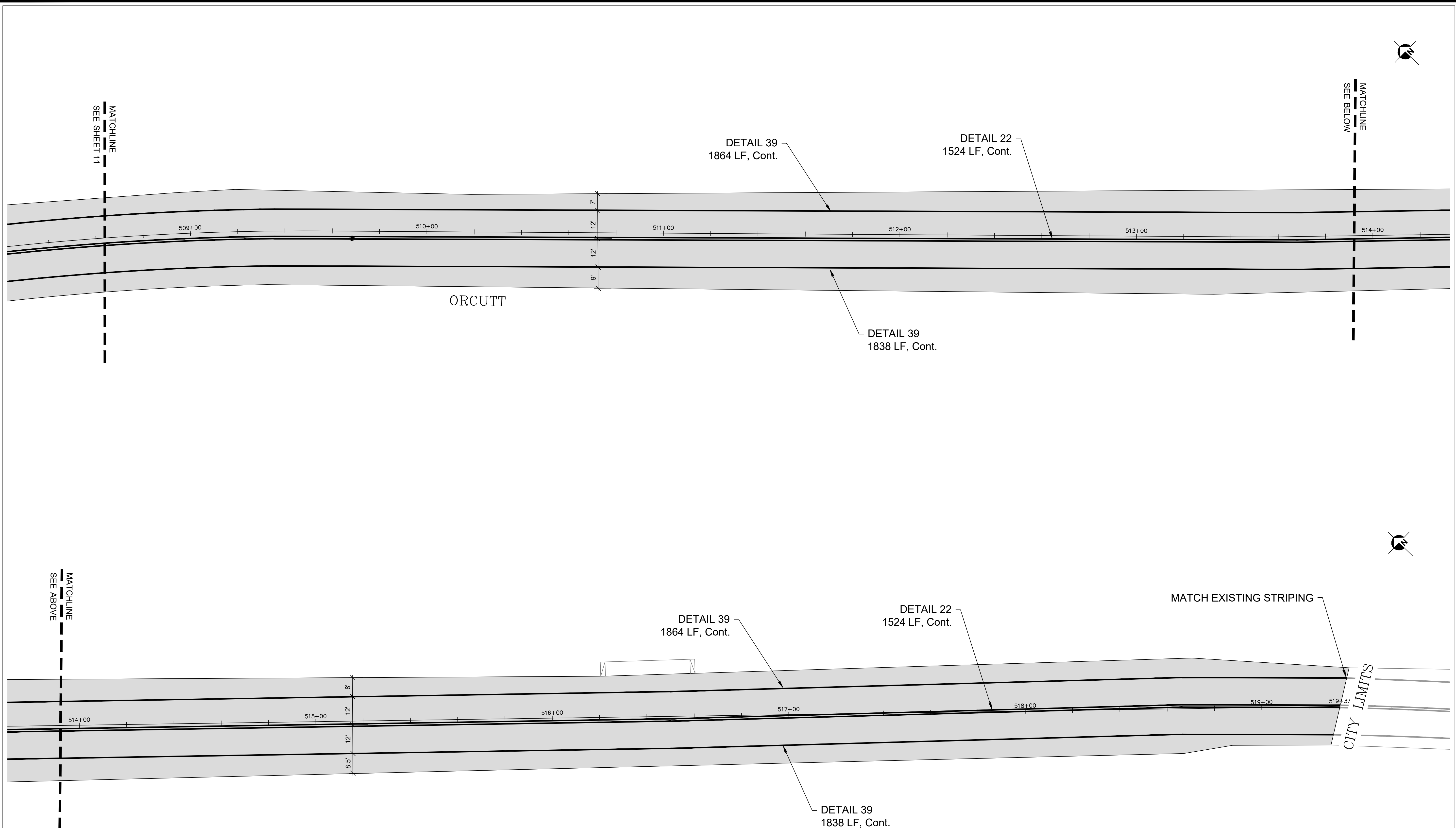
DATE: 2025

CITY SPECIFICATION NO. 2000615

REVISION

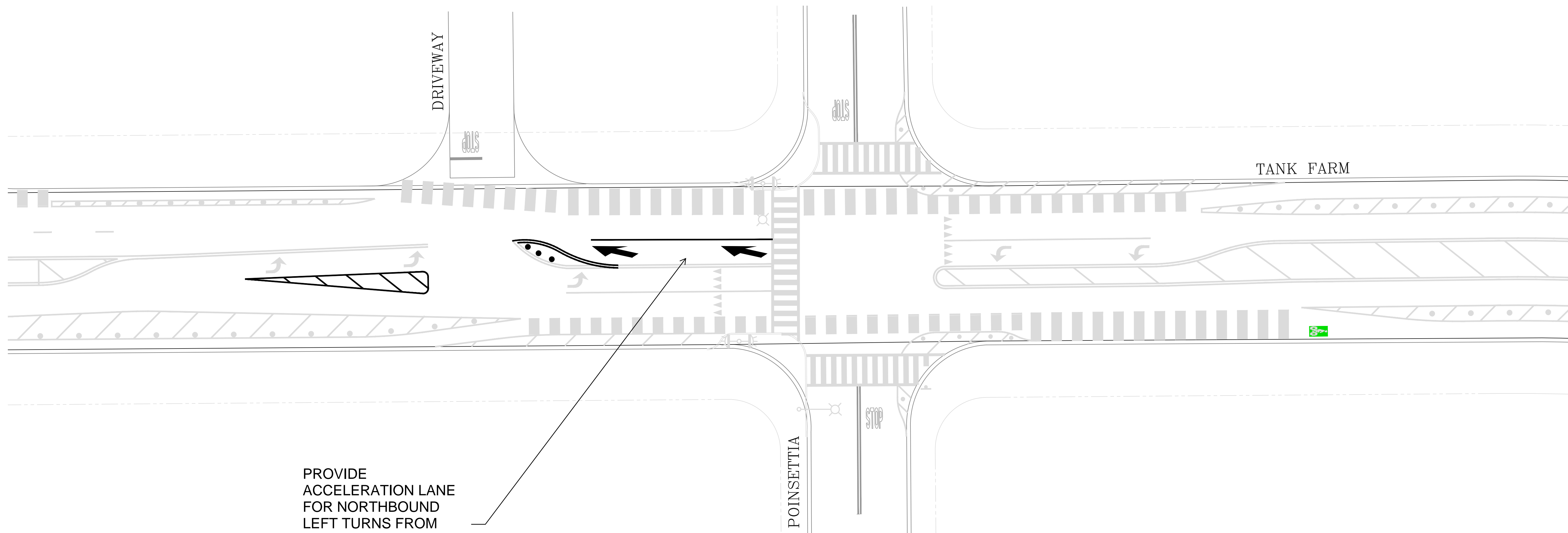
SHEET NO.

S12 of XX



LEGEND
 HMA SURFACE 10" DEPTH PER DETAIL Y, SHEET D2

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PROVIDE
ACCELERATION LANE
FOR NORTHBOUND
LEFT TURNS FROM
POINSETTIA TO ALLOW
2-STAGE TURNS

**ALTERNATE CONFIGURATION EXHIBIT A:
POINTSETTIA ST AND TANK FARM RD**



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NOVEMBER 2024**

ROADWAY PAVING 2025

TANK FARM

PROJECT TITLE:

SHEET TITLE:

DESIGNED BY: TLK

DRAWN BY: TLK

CHECKED BY: RJD

APPROVED BY: RJD

SCALE: 1" = 20'

DATE: NOVEMBER 2024

CITY SPECIFICATION NO. 2000615

PLAN FILE NO. / LOCATION

SHEET NO.

SXX of XX



Active Transportation Committee

AGENDA REPORT ITEM 4B

DATE: November 21, 2024

FROM: Adam Fukushima, Active Transportation Manager

SUBJECT: COMMITTEE RECOMMENDATIONS FOR FY 2025-27 CITY BUDGET GOALS

Recommendation

Recommend a prioritized list of budget goals for the upcoming FY 2025-27 Financial Plan based on the Active Transportation Plan goals and priority projects.

Background

Every two years the City Council adopts a Financial Plan (sometimes called a two-year budget). This Plan spells out how the City will spend money on programs and projects for the next two years. As part of this process, all advisory groups are invited to submit budget goals for Council consideration.

Discussion

Council goals, by their nature, usually tend to be broader in scope than the work programs developed by advisory bodies. The City Council is seeking advisory body input on:

- What are the most important goals the City should pursue in the next two years?
- Why is each goal important as a community priority?
- How might the goal be accomplished (creative funding or implementation ideas)?

Given the projected fiscal constraints for the next budget, the Finance Department is recommending that goals which are already in progress take a higher priority than brand new goals. In addition, the Finance Department has informed that there are no new sources of funding in this upcoming budget cycle and that challenges with labor and cost escalations (both internally and contractors) are expected to continue. Given existing staff resources as well as the number of complete street infrastructure projects that are still in progress (Higuera, Broad, Foothill), of which Higuera and Broad have grant obligations, staff recommends focusing budget priorities on completing projects already in progress and incorporating new ATP priority improvements into upcoming paving projects, as resources allow.

To help guide the Committee in identifying the most important projects or programs to pursue, members should review the following:

- Advisory Bodies 2025-27 Financial Plan Goal Setting Parameters (Attachment 1)
- Active Transportation Committee Budget Goal Recommendations for FY 2023-25 (Attachment 2)
- List of funded active transportation projects from the [2023-25 Financial Plan](#). (Attachment 3). Note that any costs identified beyond 2025 have not yet received funding approvals but are included for planning and forecasting purposes.
- “Budget in Brief: 2023-25 Financial Plan” outlines the “Major City Goals” in the City’s current budget. (Attachment 4)
- Active Transportation Plan Tier 1 projects with ATC prioritization (Attachment 5). The list contains the top projects the City will pursue for funding which have the highest likelihood to increase bicycling and walking in the City with a goal to complete the Tier 1 network by 2030. The list was prioritized by the ATC on September 16, 2021. Please note that the [Pavement Management Plan](#), which staff has used to initiate many ATP Tier 1 improvements has changed the scheduled years of some pavement areas and roadways. Given the changes, staff intends to bring the ATP project prioritization list/schedule to the ATC for an update in early 2025.
- [Agenda and Staff Reports from the October 17, 2024 Special ATC Meeting](#), where the committee received reports on the 2023 Bicycle Friendly Community Report Card and an update on the Active Transportation Plan Performance Measures.

Staff Recommended Budget Goals

Given prior challenges the Committee has had in finding a consensus on budget goals, staff has assembled a list of recommended budget goals based on the following:

- 1) The adopted [Active Transportation Plan](#) including tiered projects that correspond to the upcoming paving schedule in the years 2025-27. Projects already in progress with obligated grant funds have been given higher priority.
- 2) Projects from the [Vision Zero](#) program¹.
- 3) Prior input from the Active Transportation Committee on issues of concern

The list of recommended budget goals is organized into projects and programs and is prioritized from most to least important to fund as shown below:

Projects

1) Active Transportation Plan Tier 1 Project Deployment

- a. **Higuera Complete Streets Project:** Complete design and construction. While this project has been recommended \$6.95 million of state Active Transportation Program funds it would still require 20% local match funds. Given construction cost increases since awarding of the grant, it is important that the project have complete funding. Additional funding requests would be for potential construction contingency funds.

¹ The City’s Draft Vision Zero Action Plan is planned for public release in early December 2024. The City’s High-Injury Network, which is a primary focus area for safety improvements in the forthcoming Vision Zero Action Plan, has been uploaded to the City’s [Traffic Safety Website](#) for early reference.

- b. **Broad Street (South to Orcutt) Quick Build Project:** Complete design and construction of a quick-build demonstration project. This project was awarded \$400,000 in Federal Safe Streets and Roads for All (SS4A) funding for a demonstration project. This project would require a combination of grant and city funds to advance the following:
 - a. Preparation of a concept plan for the South Broad St Corridor
 - b. Implementation of a quick-build demonstration projectBudget requests in a future budget (2027-29) would ensure carrying out grant deliverables as well as permanent improvements as part of scheduled paving of Broad Street in 2027.
- c. **Foothill Blvd Quick Build Project:** Complete design and Construction.
- d. **Pedestrian Crossing South/King:** Project is funded via SLOCOG Community Betterments Grant and is on schedule to advertise for construction in early 2025. Additional funding requests would be for potential construction contingency funds.
- e. **Roundabout at California/Taft:** This project is an ATP Tier 1 crossing improvement and would provide a better connection across California Blvd to the Railroad Safety Trail and improve safety at the California/Taft intersection. Planning and design is substantially complete and right-of-way negotiations are in progress. Additional funding would be for construction, assuming right-of-way acquisition is successful.
- f. **Railroad Safety Trail along Bullock Lane and Orcutt Rd Railroad Crossing Improvements:** This project would provide a continuous shared use path from Tank Farm Rd to the train station but would likely require a city-initiated project to acquire approvals from Union Pacific. Project was partially funded in the 2023-2025 Financial Plan but deferred and partially defunded due to insufficient staffing resources and funding needs for other shovel-ready capital projects.
- g. **Shared Use Path on Madonna Road Overpass:** Conceptual plans and traffic analysis has been prepared. Staff will be seeking input from Council in February 2025 on whether to advance the shared use path option considering the projected traffic impacts. If Council is supportive, the ATC could identify this project as a priority to fund to a more detailed design.
- h. **Tank Farm Road Shared Use Path:** Design, complete environmental study, acquire right-of-way in FY 2023-25 and construct in an outlying year. The design and environmental technical studies are conditions of approval for the 600 Tank Farm project and are nearly complete. Historically, it was assumed that planned upgrades to the Tank Farm corridor between Innovation Way and Santa Fe would be constructed as part of the ultimate redevelopment of the Chevron Tank Farm site. However, given that there are no immediate plans to develop this property, this project would initiate a City-led capital improvement project to advance construction of a shared-use path as an initial phase of larger corridor improvements. Note that there are significant complexities and challenges to advancing this project at this time, including potential contamination and remediation concerns and need for private right-of-way acquisition.

2) Complete Street Elements of Annual Paving Projects (2025-2027)*

- a. Tank Farm Road (Broad Street to Orcutt Road) - 2025
- b. Sacramento Drive (Industrial Road to Via Esteban) - 2025
- c. Johnson Ave (Bishop St to Buchan St) - 2026
- d. Mill St (Chorro St to California Blvd) - 2026
- e. Broad St (Pacific St to Tank Farm Rd) - 2027

- f. Industrial Rd (Broad St to Railroad) - 2027
- g. Pavement Area 2 (neighborhood streets in the general area south of the railroad station, east of the railroad, and north of Orcutt Rd) - 2026
- h. Pavement Area 3 (neighborhood streets in the general area south of South St and east of the Margarita Area extending to Orcutt Rd and the southern city limit) - 2026

*Potential complete street elements identified for streets currently scheduled in the Draft 2024-29 Pavement Management Plan; however, actual street segments advanced with each annual paving project will depend on funding resources and potential conflicts with concurrent underground utility projects.

3) Continue Miscellaneous Annual Bike and Pedestrian Minor Improvements (\$100k for each mode)

4) Continue Funding for Resurfacing of Shared Use Paths

Programs

- 1) **Continue and increase education regarding Active Transportation in partnership with non-profit organizations and agency partners about safety topics and use of new facilities.**

Next Steps

The ATC's recommended goals will be transmitted to the Finance Department and a master list of all advisory body goal recommendations will be published ahead of the Council Goal Setting Workshop in February 2025

Recommendation

Recommend a prioritized list of budget goals for the upcoming FY 2025-27 Financial Plan based on the Active Transportation Plan goals and priority projects.

Attachments

- 1—Advisory Bodies 2025-27 Financial Plan Goal Setting Parameters
- 2—Active Transportation Committee Budget Goal Recommendations for FY 2023-25
- 3—List of funded active transportation projects from the 2023-25 Financial Plan
- 4—2023-25 Financial Plan at a Glance
- 5—Active Transportation Plan Tier 1 projects with ATC prioritization on 9/16/22



Advisory Bodies 2025-27 Financial Plan Goal Setting Parameters



San Luis Obispo is committed to...

Good Fiscal
Management

Public
Engagement

Quality
Services



Policy Context

City Charter

Section 802. Annual Budget

City Manager shall send to the Council a careful estimate of the amounts required for business and proper conduct of all departments/offices.

Section 803. Public Hearing on the Budget

Council shall hold a public hearing on the proposed budget at which interested persons desiring to be heard shall be given such opportunity.

Adopted Budget Policies

Financial Plan Objectives

Links resources to identified community needs and Council goals.
Establishes program policies and goals.

Two-Year Budget

Reinforces the importance of long-range, strategic planning.
Promotes more orderly spending patterns.
Reduces time and resources allocated to budget preparation.

Second Year Budget

Council will review progress during the first year and approve appropriations for the second fiscal year.



A look-back on 2023-25 Financial Plan Objectives

1
Focus on **long-term fiscal health**, aligned with Fiscal and Budget Policies and Financial Responsibility and Sustainability Philosophy.

2
Prioritize storm recovery and seek as much **reimbursement through FEMA and CalOES** as possible

3
Align budget resources with Council adopted Major City Goal strategies.

4
Plan to restore **the minimum fund balance** and working capital **policy requirements**.

5
Invest in the future and fund maintenance of existing infrastructure and invest in the capital improvement program.

6
Address both required and “pre” payments to **unfunded liabilities**.

Adopted Major City Goals:



2024-25 Budget Highlights

Challenges

Cost escalation for labor and materials, internally and with contractors

Damages from Winter 2023 storms necessitated costly repairs

Limited financial and staff resources to complete capital projects on schedule

Opportunities

FEMA and CalOES reimbursement for storm expenditures to replenish reserves

Early identification of looming costs to allow sufficient time to plan

Strong history of sound financial management policies and practices



Overall Financial Forecast

All funds are in good financial standing based on current assumptions and recommendations

Revenue growth is expected to moderate

Expenditure growth needs to moderate as well

Prior commitments are coming due and need to be budgeted for

Investment in existing ongoing services, programs, and infrastructure take priority

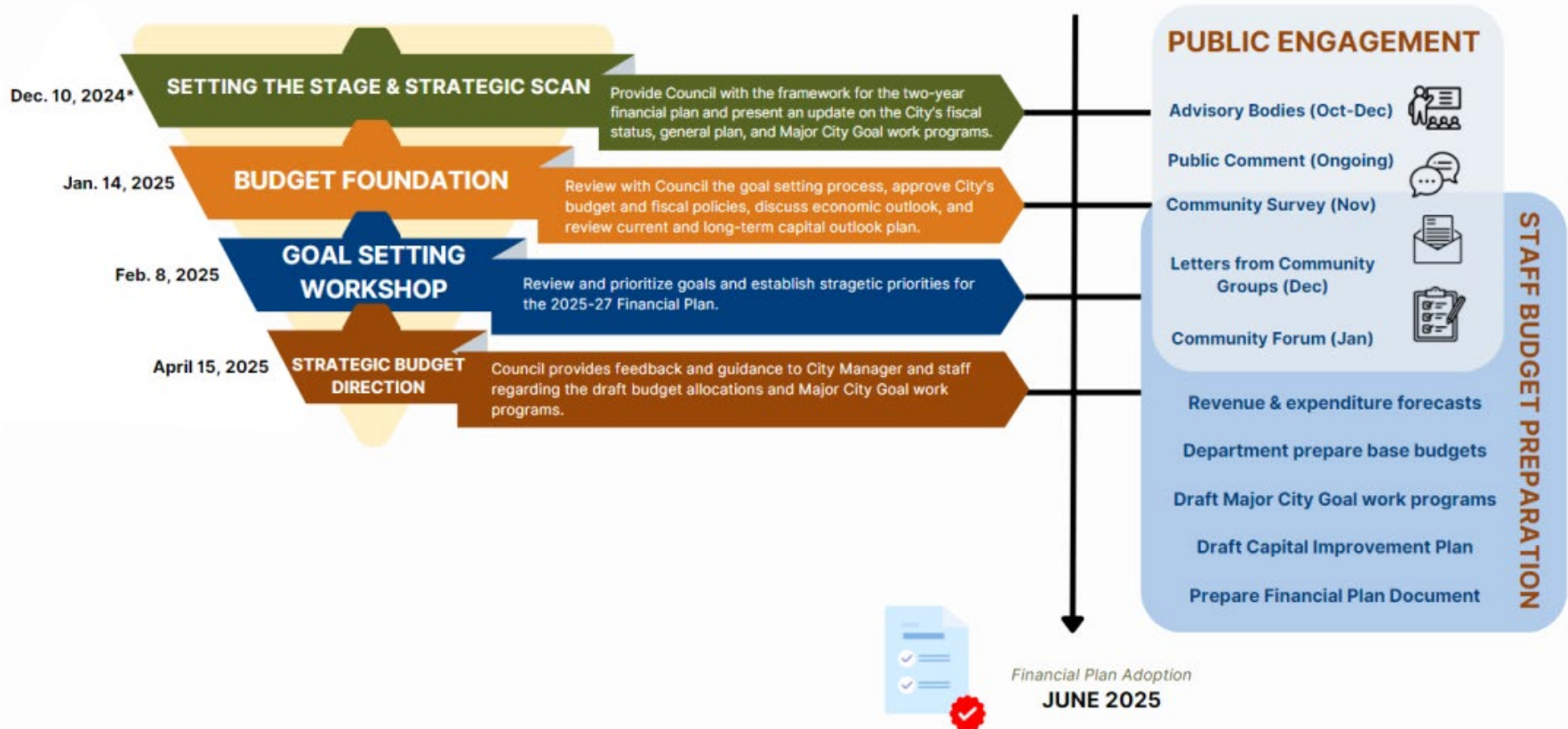
Limited ability to fund net new programs



Considerations When Setting Goals



Goal-Setting & the Budget Process



The proposed Financial Plan Calendar will be presented to Council on 10/1/24



QUESTIONS?

If you have any additional questions you can reach out to:

Riley Kuhn - Principal Budget Analyst

rtkuhn@slocity.org

Emily Jackson - Finance Director

ejackson@slocity.org





Active Transportation Committee

DATE: December 5, 2022
 TO: Emily Jackson, Director of Finance
 FROM: Adam Fukushima, Staff Liaison to the Active Transportation Committee

SUBJECT: FY 2023-25 Active Transportation Committee Recommended Goals

On November 17, 2022 the Active Transportation Committee recommended its FY 2023-25 goals for Council consideration which are represented in the following table. Projects are ranked in order of importance from most to least desired to fund based on proposed projects identified in the Active Transportation Plan.

Recommended Goal	Why Goal is Important	Candidate Funding
<p style="text-align: center;"><u>ACTIVE TRANSPORTATION PLAN TIER 1 PROJECT DEPLOYMENT</u></p> <p>Higuera Complete Streets Project -Provide necessary matching funds for this state funded project -Complete design and construction</p> <p>Foothill Blvd Quick Build Project -Complete design and Construction</p> <p>Pedestrian Hybrid Beacon at South/King -Program and construct project</p> <p>Roundabout at California/Taft -Complete design and construct</p> <p>Railroad Safety Trail Gap at Bullock Lane -Acquire approvals from Union Pacific and construct</p>	<p>This projects improves north-south cross-town connectivity for active transportation and Safe Routes to School improvements to Hawthorne Elementary and Laguna Middle Schools</p> <p>Improves east-west connectivity between Cal Poly, residences, and activity centers along Foothill</p> <p>Improves connectivity to Hawthorne Elementary School, Meadow Park, and residences</p> <p>Provides a safer connection to the Railroad Safety Trail across California Blvd</p> <p>Fills a gap in the RRST between the existing portion north of Orcutt Rd and new segment south to Tank Farm Rd</p>	<p>Project Funding Sources:</p> <p>State funds Federal funds General fund City debt financing Fundraising efforts Measure G-20</p>

<p>Broad Street (South to Orcutt) Quick Build Project -Design and construct</p> <p>Tank Farm Rd Shared Use Path -Complete design & environmental study, acquire right-of-way and construct in an outlying year</p> <p>Johnson St Improvements for Sydney Crossing -Complete design and construction</p>	<p>Improves connectivity and safety along this wide arterial street</p> <p>Improves a low stress, east-west connection for active transportation</p> <p>Improves Safe Routes to School to Sinsheimer Elementary School</p>	
<p><u>COMPLETE STREETS ELEMENTS OF ANNUAL PAVING PROJECTS</u></p> <p>Monterey St (Santa Rosa-California)</p> <p>California Blvd (Phillips-Monterey)</p> <p>Johnson St (Buchon-Laurel)</p> <p>Santa Barbara St (Leff-Broad)</p> <p>Palm St (Pepper to Santa Rosa) including Neighborhood Greenway</p> <p>Orcutt Rd (Laurel-Johnson)</p> <p>Pavement Areas 1 and 8 including Neighborhood Greenway on Toro St</p>	<p>Completing these projects as part of other construction projects results in substantial cost savings.</p>	
<p><u>Misc. Pedestrian Facility Improvements-</u> Maintain \$100,000 in annual funding for misc. projects such as safe routes to school, signing & striping projects ideally incorporated into other construction projects</p>	<p>Completing these improvements as part of other construction projects results in substantial cost savings.</p>	
<p><u>Misc. Bicycle Facility Improvements-</u> Maintain \$100,000 in annual funding for misc. projects such as safe routes to</p>	<p>Completing these improvements as part of other construction projects results in substantial cost savings.</p>	

<p>school, signing & striping projects ideally incorporated into other construction projects.</p> <p><u>Ped/Bikeway Maintenance:</u> Maintain \$150,000 annually for bicycle and pedestrian facilities</p> <p><u>Sidewalk Replacement and Installation:</u> Maintain \$250,000 annually for curb ramp and sidewalk upgrades</p>	<p>Performing pavement maintenance and weed control on pedestrian and bicycle paths will increase the life of these facilities and reduce the risk of collisions</p> <p>Completing these improvements as part of other construction projects results in substantial cost savings.</p>	
<p><u>PROGRAMS</u></p> <p>Safe Routes to School: Complete a Safe Routes to School Plan for SLO High School</p>	<p>It is a goal of the Active Transportation Plan to complete, over time, a Safe Routes to School Plan for each school in the city. A plan for SLO High School will help refine proposed active transportation improvements around the high school</p>	<p>Program Funding Sources:</p> <p>State and Federal grants Transportation Development Act funds General fund Measure G</p>
<p><u>STAFFING</u></p> <p>Active Transportation Manager and Transportation Planner/Engineers: Maintain positions.</p>	<p>The City has made a commitment to complete a Tier 1 network identified in the Active Transportation Plan. The Active Transportation Manager and Transportation Planner/Engineers are critical in sufficiently implementing the Tier 1 network projects and preparing grant applications.</p>	<p>Staffing Funding Sources:</p> <p>General fund Measure G</p>

Capital Improvement Plan (CIP)

CIP Expenditure by Project and Task

The tables below outline a complete list of all capital projects across all programs, departments, and funding sources. The tables present project budgets and/or cost estimates for the next five fiscal years. Although this Financial Plan only addresses budget allocations for Fiscal Year 2023-25, it is important to understand the larger picture and future capital project investments into and beyond the five-year period. The table is organized with the largest project budgets beginning in FY 2023-24, from top to bottom where the blue rows represent a project, and the white rows represent a given task or subproject within that project (if applicable).

Table 69:

ID	CIP #	Project/Task	2023-24	2024-25	2025-26	2026-27	2027-28	2-Year Totals	5-Year Totals
1	1	Cultural Arts District Parking Structure	\$ 47,000,000	\$ 1,500,000	\$ 490,000	\$ -	\$ -	\$ 48,500,000	\$ 48,990,000
2	2	Mid-Higuera Bypass	\$ 8,729,000	\$ 2,850,000	\$ -	\$ -	\$ -	\$ 11,579,000	\$ 11,579,000
3	3	ATP - Higuera Complete Street Project	\$ 8,251,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 9,001,000	\$ 9,001,000
4	4	Street Reconstruction & Resurfacing	\$ 6,956,994	\$ 5,000,000	\$ 7,514,000	\$ 6,000,000	\$ 9,000,000	\$ 11,956,994	\$ 34,470,994
5	5	WRRF and Wastewater Collection Maintenance Facility	\$ 6,500,000	\$ -	\$ -	\$ -	\$ -	\$ 6,500,000	\$ 6,500,000
6	6	Waterline Replacement: Johnson - Iris to Bishop	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	\$ 3,300,000
7	7	Storm Response and Recovery	\$ 2,750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,750,000	\$ 2,750,000
8	8	Bus Replacements with EV	\$ 2,701,500	\$ 2,226,000	\$ 3,055,110	\$ -	\$ 2,145,851	\$ 4,927,500	\$ 10,128,461
9	9	Mission Plaza Concept Plan Implementation	\$ 2,429,972	\$ 470,028	\$ 100,000	\$ 6,000,000	\$ 4,000,000	\$ 2,900,000	\$ 13,000,000
10	10	Storm Drain System Replacement	\$ 1,875,000	\$ 1,025,000	\$ 825,000	\$ 1,325,000	\$ 1,325,000	\$ 2,900,000	\$ 6,375,000
11	11	Transit Facility EV Charging Infrastructure	\$ 1,805,400	\$ 1,445,406	\$ 604,800	\$ -	\$ 414,000	\$ 3,250,806	\$ 4,269,606
12	12	Prado Road Interchange	\$ 1,435,260	\$ 2,750,000	\$ 91,350,000	\$ 6,585,000	\$ -	\$ 4,185,260	\$ 102,120,260
13	13	Sewer-main Replacements: Taft, Hathaway, Phillips, Buena Vista, and Loomis	\$ 1,225,000	\$ -	\$ -	\$ -	\$ -	\$ 1,225,000	\$ 1,225,000
14	14	Major Facility Maintenance	\$ 1,152,000	\$ 423,178	\$ 625,000	\$ 1,928,776	\$ 2,015,000	\$ 1,575,178	\$ 6,143,954
15		879 Morro - Roof	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
16		ADA Transition Plan Implementation	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 30,000	\$ 75,000
17		City County Community Room TI	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
18		City Hall Drought Tolerant Landscaping	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
19		City Hall Fire Alarm Fire Alarm Control Panel	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
20		City/County Library front steps	\$ -	\$ -	\$ -	\$ 15,000	\$ 150,000	\$ -	\$ 165,000
21		Corp Yard Fuel Island Siding / Recoating of Fuel Island and Dispensers	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
22		Corp Yard Roof Coating	\$ -	\$ -	\$ 10,000	\$ 150,000	\$ -	\$ -	\$ 160,000
23		Emergency Communications Center Workstation/Carpet Replacements	\$ -	\$ -	\$ -	\$ 343,776	\$ -	\$ -	\$ 343,776
24		Energy Management Controls Upgrade	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
25		Existing SLO Repertory Theater Tenant Improvements	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
26		Facility Roll Up Door Replacements - Various Locations	\$ 15,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 35,000	\$ 95,000
27		Fire Station #1 Administration Bldg. Roof	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
28		Fire Station #4 - Exterior Paint	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
29		Fire Station 3 & 4 Carpet Replacement	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
30		Fleet Lifts	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
31		HVAC Air Handler at Parking Services	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
32		Hydration Stations	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 125,000
33		IT Room Heat Pump Replacements	\$ 12,000	\$ 15,000	\$ 15,000	\$ 20,000	\$ 20,000	\$ 27,000	\$ 82,000
34		Jack House Roof and Widows Walk Railing	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
35		Ludwick and Senior Center - Exterior Paint and Shell Rehab	\$ -	\$ 250,000	\$ 25,000	\$ 250,000	\$ -	\$ 250,000	\$ 525,000
36		Ludwick Community Center - Roof and Solar Replacement	\$ -	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ -	\$ 650,000
37		Parks and Recreation Roofing Siding and Exterior Painting	\$ -	\$ -	\$ 60,000	\$ 250,000	\$ -	\$ -	\$ 310,000
38		Police Department HVAC Package Unit Replacement	\$ -	\$ -	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ 115,000
39		Police Department Hydronic System Piping Replacement	\$ -	\$ 15,000	\$ 85,000	\$ -	\$ -	\$ 15,000	\$ 100,000
40		Railroad Museum Roof	\$ -	\$ -	\$ 30,000	\$ 150,000	\$ -	\$ -	\$ 180,000
41		Recreation Sites Tenant Improvements - Community Room/Ludwick	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
42		Senior Center Roof	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
43		Swim Center Bath House Ceiling	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
44		Swim Center Deck Replacement	\$ -	\$ -	\$ 100,000	\$ -	\$ 1,000,000	\$ -	\$ 1,100,000
45		Swim Center Furnaces (2 Furnaces)	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
46		Swim Center Multipurpose Room flooring	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
47		Swim Center Old Bath House Roof	\$ -	\$ -	\$ 75,000	\$ 200,000	\$ -	\$ -	\$ 275,000
48		Swim Center Olympic Pool Thermal Blankets	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
49		Swim Center Pool Water Chemical Regulator	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
50		Therapy Pool Shade Structure Material Replacement	\$ -	\$ 33,178	\$ -	\$ -	\$ -	\$ 33,178	\$ 33,178

Capital Improvement Plan (CIP)

Table 69 (continued):

ID	CIP #	Project/Task	2023-24	2024-25	2025-26	2026-27	2027-28	2-Year Totals	5-Year Totals
51	15	IT Replacement	\$ 1,145,500	\$ 2,011,001	\$ 2,695,000	\$ 911,099	\$ 980,794	\$ 3,156,501	\$ 7,743,393
52		911 Phone System	\$ -	\$ -	\$ -	\$ 289,819	\$ -	\$ -	\$ 289,819
53		Access Control (Automatic Gate Card System)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
54		Asset Management (Cityworks - Utilities Integration)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
55		Audio Recording System Replacement	\$ -	\$ -	\$ -	\$ 173,891	\$ -	\$ -	\$ 173,891
56		Body Worn Cameras, Video Storage and Interview Rooms	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
57		CAD/RMS Replacement	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000
58		CAD/RMS Study	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
59		City SAN	\$ -	\$ -	\$ -	\$ 223,413	\$ -	\$ -	\$ 223,413
60		Dispatch Radio Consoles	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
61		ECC Computers	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
62		ECC Audio Visual System	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
63		ECC Equipment Replacement	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ 39,393	\$ 70,000	\$ 109,393
64		ECC UPS	\$ -	\$ -	\$ 161,000	\$ -	\$ -	\$ -	\$ 161,000
65		Escribe replacement	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
66		Fire Station Alerting System	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
67		Firewall Replacement	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
68		Motion ERP	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
69		Network Security Upgrade	\$ -	\$ 125,000	\$ -	\$ -	\$ 136,131	\$ 125,000	\$ 261,131
70		Network Switching Infrastructure Equipment	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
71		Parks & Rec ActiveNet Software Replacement	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
72		PD SAN	\$ -	\$ -	\$ -	\$ 163,199	\$ -	\$ -	\$ 163,199
73		PD/City backup storage, secondary storage	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
74		Police CAD Hardware (Servers and Storage)	\$ -	\$ -	\$ -	\$ -	\$ 405,746	\$ -	\$ 405,746
75		Public Safety MDC and In-Car Video Replacement	\$ -	\$ 250,000	\$ 443,000	\$ -	\$ -	\$ 250,000	\$ 693,000
76		Public Safety Specialized Surveillance cameras (PODs) Replacement	\$ -	\$ -	\$ 63,000	\$ 60,777	\$ 50,648	\$ -	\$ 174,425
77		Public Surveillance Cameras -citywide 5 year replace	\$ 40,000	\$ -	\$ 51,000	\$ -	\$ -	\$ 40,000	\$ 91,000
78		Public Surveillance Citywide Cameras Storage add redundancy	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
79		Radio Handhelds & Mobiles	\$ -	\$ -	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
80		Radios, Mobiles and stations not replaced - EF & PW Only	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
81		Security Video System Replacement (Camera Software)	\$ 55,500	\$ -	\$ -	\$ -	\$ -	\$ 55,500	\$ 55,500
82		Uninterruptible Power Supplies (UPS's Servers and Storage)	\$ -	\$ 51,001	\$ -	\$ -	\$ 53,586	\$ 51,001	\$ 104,587
83		Utility Billing System	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
84		Virtual Private Network Replace	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
85		VMware Infrastructure Upgrade	\$ -	\$ -	\$ 242,000	\$ -	\$ -	\$ -	\$ 242,000
86		VoIP Telephone System	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
87		Wireless System Citywide	\$ -	\$ -	\$ -	\$ -	\$ 105,290	\$ -	\$ 105,290
88	16	Parks and Rec General Plan Implementation	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
89	17	Fleet Replacement: Public Works	\$ 770,000	\$ 395,000	\$ 612,000	\$ 1,110,000	\$ 1,385,000	\$ 1,165,000	\$ 4,272,000
90		Engineering Compact Pickup	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000
91		Engineering Compact Pickup	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
92		Engineering Compact Pickup	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
93		Facilities Maintenance 3/4 ton Pickup with Utility Bed	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 150,000
94		Fleet Motor Pool Compact Pickup	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
95		Park Maintenance Mower	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
96		Parking Compact Pickup	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
97		Parking Scooters/LPR equipped vehicle	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
98		Parks Maint Mower	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
99		Parks Maint Refuse Truck	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
100		Parks Maint Turf Tender	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000
101		Parks Maintenance 3/4 ton Pickup	\$ -	\$ 140,000	\$ 75,000	\$ -	\$ -	\$ 140,000	\$ 215,000
102		Parks Maintenance Compact Pickup	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
103		Parks Maintenance Compact Pickup	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
104		Parks Maintenance Trailers	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
105		PW Maintenance Supervisor Vehicle	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
106		Stormwater Compact Pickup	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
107		Stormwater Hydro cleaner	\$ 630,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000	\$ 630,000
108		Streets Maint HD Air Brake Trailer	\$ -	\$ 55,000	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ 110,000
109		Streets Maint Compact Pickup	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
110		Streets Maint HD Roll-Off Truck	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
111		Streets Maint Paver	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
112		Streets Maintenance 3/4 ton Pickup F150 electric/hybrid	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
113		Streets Maintenance Backhoe	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
114		Streets Maintenance Compact Pickup - Replace w/ Van	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
115		Streets Maintenance Roller	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
116		Streets Maintenance Trailers	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
117		Streets- Sweeper	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ 800,000
118		Supplies, Software and Tools	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
119		Urban Forest Compact Pickup Escape Hyb AWD for Arborist	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000

Capital Improvement Plan (CIP)

Table 69 (continued)

ID	CIP #	Project/Task	2023-24	2024-25	2025-26	2026-27	2027-28	2-Year Totals	5-Year Totals
120	18	Water Storage Tank Major Maintenance	\$ 755,000	\$ 1,000,000	\$ 127,000	\$ 1,100,000	\$ 1,100,000	\$ 1,755,000	\$ 4,082,000
121		Edna Tank Recoating	\$ 80,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,080,000	\$ 1,080,000
122		Reservoir 2 Cover Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
123		Wash water tank #1	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000
124		Water Storage Tank Maintenance	\$ -	\$ -	\$ 127,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 2,327,000
125	19	General Parking Structure Maintenance	\$ 700,000	\$ 700,000	\$ 1,000,000	\$ 1,100,000	\$ 1,100,000	\$ 1,400,000	\$ 4,600,000
126	20	Water Treatment Plant - Building Maintenance	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000
127	21	Park Major Maintenance & Repairs	\$ 520,000	\$ 440,000	\$ 710,000	\$ 1,410,000	\$ 1,117,500	\$ 960,000	\$ 4,197,500
128		ADA Transition Plan Implementation	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
129		Concrete Bench & Table Replacement Various Locations	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 30,000	\$ 75,000
130		Devalul Basketball Court Replacement	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
131		Irrigation Mainline Leak Repair	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 70,000	\$ 175,000
132		Islay Park flatwork replacement	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
133		Jack House Arbor	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
134		Johnson Park sidewalk and tree replacement	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
135		Johnson Park Sidewalk Replacement	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
136		Laguna Lake Docks and Ramp	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
137		Landscape Controller System Upgrade to Cal sense	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
138		Madonna Road Landscaping and Irrigation Replacement	\$ 50,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 50,000	\$ 350,000
139		Master Valve and Flow Sensing Installations	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
140		Meadow Park Exercise/Par Course Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
141		Mission Plaza Railing Upgrade	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 70,000	\$ 175,000
142		Mitchell Park Replacement Restroom Doors	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
143		Parks Play Surfacing	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 140,000	\$ 320,000
144		Santa Rosa Barbecue Replacements	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
145		Santa Rosa Park Monument Sign	\$ -	\$ 20,000	\$ 75,000	\$ -	\$ -	\$ 20,000	\$ 95,000
146		Sinsheimer Hillside turf (5 year cycle)	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
147		Sinsheimer outfield wall replacement	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
148		Sinsheimer Playground Turf and Soft Surface Replacement	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500
149		Sinsheimer Stadium Bleachers	\$ -	\$ -	\$ -	\$ 100,000	\$ 700,000	\$ -	\$ 800,000
150		Sinsheimer Stadium Fencing	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
151		Sinsheimer Stadium Lighting Addition	\$ -	\$ 75,000	\$ -	\$ 600,000	\$ -	\$ 75,000	\$ 675,000
152		Water Stations and Supply Lines	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 150,000
153	22	ATP - South/King Crossing	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
154	23	California & Taft Roundabout	\$ 500,000	\$ -	\$ 3,022,000	\$ -	\$ -	\$ 500,000	\$ 3,522,000
155	24	Development Related Park Improvements	\$ 500,000	\$ 5,423,642	\$ 250,000	\$ -	\$ -	\$ 5,923,642	\$ 6,173,642
156		Orcutt Area - Linear Park	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
157		Orcutt Area - Neighborhood Park	\$ -	\$ 5,423,642	\$ -	\$ -	\$ -	\$ 5,423,642	\$ 5,423,642
158		Orcutt Area - Pocket Park	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
159	25	Active Transportation Plan Implementation	\$ 435,000	\$ 550,000	\$ 520,000	\$ 2,400,000	\$ 2,400,000	\$ 985,000	\$ 6,305,000
160		Active Transportation Plan Tier 1 Network Implementation	\$ 50,000	\$ 50,000	\$ 100,000	\$ 2,000,000	\$ 2,000,000	\$ 100,000	\$ 4,200,000
161		Area Sealing Projects Complete Street Components	\$ 285,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 485,000	\$ 1,085,000
162		Bicycle Facility Improvements	\$ 55,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 205,000	\$ 505,000
163		Bikeshare System Implementation	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
164		Pedestrian Facility Improvements	\$ 45,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 195,000	\$ 495,000
165	26	Urban Forest Maintenance	\$ 420,000	\$ 440,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 860,000	\$ 2,210,000
166	27	Water Meters and Boxes	\$ 335,000	\$ 343,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 678,000	\$ 1,728,000
167	28	Parking Enforcement Equipment at Gate Entry	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
168	29	ATP - Railroad Safety Trail (Orcutt to Tiburon) and Bullock Culvert Replacement	\$ 300,000	\$ 100,000	\$ 2,000,000	\$ -	\$ -	\$ 400,000	\$ 2,400,000
169	30	Parking Lot Maintenance	\$ 285,000	\$ 745,000	\$ 515,000	\$ 1,330,000	\$ 615,000	\$ 1,030,000	\$ 3,490,000
170		Damon Garcia Sports Field Complex	\$ -	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
171		Fire Station 2	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
172		Johnson Park	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
173		Laguna Lake	\$ -	\$ -	\$ 75,000	\$ 1,250,000	\$ -	\$ -	\$ 1,325,000
174		Laguna Lake Golf Course	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
175		Ludwick Community Center	\$ -	\$ 10,000	\$ 400,000	\$ -	\$ -	\$ 10,000	\$ 410,000
176		Meadow Park	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
177		Minor Repair of City Parking Lots	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 80,000	\$ 200,000
178		Mitchell Park and SLO Senior Citizens Center	\$ 10,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
179		New parking lot Maintenance Projects	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
180		Santa Rosa Park	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
181		Sinsheimer Park	\$ -	\$ -	\$ -	\$ 40,000	\$ 350,000	\$ -	\$ 390,000
182		Throop Park	\$ 10,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
183	31	Water Utility Trench Repair	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 280,000	\$ 560,000	\$ 1,400,000
184	32	Water Valve Cover Adjustments	\$ 276,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 311,000	\$ 416,000
185	33	Sewer-main Replacement: Morro, Mill, Santa Rosa, and Chorro	\$ 253,000	\$ -	\$ -	\$ -	\$ -	\$ 253,000	\$ 253,000
186	34	Water Distribution System - Point Repairs	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ 750,000

Capital Improvement Plan (CIP)

Table 69 (continued)

ID	CIP #	Project/Task	2023-24	2024-25	2025-26	2026-27	2027-28	2-Year Totals	5-Year Totals
187	35	Water Treatment Plant – Asset Replacement	\$ 245,000	\$ 115,000	\$ 145,000	\$ 45,000	\$ 140,000	\$ 360,000	\$ 690,000
188		Actiflo Poly Blend Units	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
189		Chlorine Metering Pump Skid at Chemical Feed Room	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
190		Cityworks Integration (water)	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
191		Contact Basin Drain Repair - Ozone System	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000
192		Package Thickener	\$ -	\$ 25,000	\$ 100,000	\$ -	\$ -	\$ 25,000	\$ 125,000
193		Pipe Gallery Coatings	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
194		Purchase Spare TPS pump, motor, and VFD	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
195		Water Treatment Plant - Facility Asset Replacement	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ -	\$ 90,000
196	36	Waterline Replacement: Santa Rosa - Stenner Creek Road to Highland 30-inch Pipeline	\$ 230,000	\$ -	\$ 8,230,000	\$ -	\$ -	\$ 230,000	\$ 8,460,000
197	37	Annual Public Art Maintenance and Projects	\$ 225,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 425,000	\$ 725,000
198		Public Art Annual Asset Maintenance	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 60,000	\$ 150,000
199		Small Public Art Projects	\$ 175,000	\$ 150,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 325,000	\$ 475,000
200		Utility Box Beautify	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 100,000
201	38	Fleet Replacement: Utilities	\$ 220,000	\$ 150,000	\$ 948,772	\$ 87,500	\$ 1,568,000	\$ 370,000	\$ 2,974,272
202		Fleet Services Vehicle Lift	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 3,000
203		879 Administration Prius	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
204		Boat Trailer	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
205		Environmental Compliance - Pickup	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
206		Environmental Compliance - Sedan	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
207		Fleet - 4x4 3/4 Ton Truck w/Utility Box & Crane	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
208		Fleet - 4x4 SUV - Jeep	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
209		Fleet - Boston Whaler	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
210		Fleet - F150 4x4 Pick-up	\$ -	\$ -	\$ 76,572	\$ -	\$ -	\$ -	\$ 76,572
211		Fleet Services Vehicle Lift	\$ -	\$ -	\$ 2,200	\$ -	\$ -	\$ -	\$ 2,200
212		Sewer WRRF Compact Pickup	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
213		Sewer WWCL Portable Pump	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
214		Waste Water Collections Dump Truck	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
215		Wastewater Collections Caterpillar Excavator	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
216		Water Distribution Backhoe	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
217		Water Distribution Compact pickup	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
218		Water Distribution Compact Pickups	\$ -	\$ -	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
219		Water Distribution Message Board	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
220		Water Distribution Pickup	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
221		Water Distribution Service Truck	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
222		Water Distribution Service Truck	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000
223		Water Distribution Skid Loader	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
224		Water Distribution Trailer	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
225		Water Distribution Valve turning trailer	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
226		Whale Rock Utility Tractor	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
227		WRRF Utility Carts	\$ -	\$ -	\$ -	\$ -	\$ 165,000	\$ -	\$ 165,000
228		WTP 1/2 ton Crew Cab 4X4 Pickup	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
229		WTP Compact Pickup	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
230		WWC Pickup	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
231	39	Emerson Park Amenity Upgrades and Beautification	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
232	40	Fire Station 3&4 Remodel Space Study and Design	\$ 200,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 200,000	\$ 1,200,000
233	41	ATP - Foothill Boulevard Complete Street Project	\$ 200,000	\$ -	\$ 2,400,000	\$ -	\$ -	\$ 200,000	\$ 2,600,000
234	42	ATP - Orcutt Road Railroad Crossing Upgrades	\$ 200,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 200,000	\$ 700,000
235	43	Sewer Lift Station Maintenance	\$ 200,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 200,000	\$ 360,000
236	44	Development Agreement - City Share	\$ 200,000	\$ -	\$ 850,000	\$ 560,000	\$ 2,300,000	\$ 200,000	\$ 3,910,000
237	45	Pismo Street Retaining Wall - Storm Response	\$ 200,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 200,000	\$ 1,900,000
238	46	Water Treatment Plant - Major Equipment Maintenance	\$ 189,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 369,000	\$ 909,000
239		Chemical System Maintenance	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000
240		Ozone System Maintenance	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ 156,000
241		WTP Major Maintenance	\$ -	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 720,000
242	47	Sewer Maintenance Cover Adjustments	\$ 180,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 210,000	\$ 300,000
243	48	Higuera St. Widening - Bridge to Elks	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000	\$ 180,000
244	49	Electric Vehicle Charging Station at Various Facilities	\$ 175,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 275,000	\$ 725,000
245	50	Open Space Acquisition	\$ 175,000	\$ 150,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 325,000	\$ 875,000
246	51	Open Space Maintenance	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 320,000	\$ 340,000	\$ 1,000,000
247		General Open Space Maintenance	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 240,000	\$ 600,000
248		Open Space Climate-Informed Maintenance	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
249		Open Space Fencing	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 250,000
250	52	Bridge Preventative Maintenance	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 350,000	\$ 950,000
251	53	Salinas Reservoir Transfer of Ownership Plan	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
252	54	Silt Removal	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 300,000	\$ 750,000
253	55	WRRF Power Cogeneration Upgrade	\$ 150,000	\$ -	\$ 1,475,000	\$ -	\$ -	\$ 150,000	\$ 1,625,000
254	56	WRRF - Building Maintenance	\$ 150,000	\$ -	\$ 825,000	\$ -	\$ -	\$ 150,000	\$ 975,000
255		Lab Admin HVAC	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
256		WRRF - Building Maintenance	\$ 150,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 150,000	\$ 900,000

Capital Improvement Plan (CIP)

Table 69 (continued)

ID	CIP #	Project/Task	2023-24	2024-25	2025-26	2026-27	2027-28	2-Year Totals	5-Year Totals
257	57	Vision Zero Program Implementation	\$ 140,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 260,000	\$ 620,000
258	58	Pedestrian and Bicycle Pathway Maintenance	\$ 125,000	\$ 435,000	\$ 365,000	\$ 400,000	\$ 300,000	\$ 560,000	\$ 1,625,000
259		Andrews and Johnson Bike Path	\$ -	\$ 10,000	\$ 65,000	\$ -	\$ -	\$ 10,000	\$ 75,000
260		Brookpine and Spanish Oaks Trail	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
261		Pathway Maintenance Various Locations	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 275,000	\$ 725,000
262		Pavement Area 2 & 3 Bike Path Sealing	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
263		Railroad Safety Trail	\$ -	\$ 275,000	\$ 150,000	\$ -	\$ -	\$ 275,000	\$ 425,000
264	59	Wastewater Collections System - Point Repairs	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ 120,000	\$ 360,000
265	60	Sidewalk Replacement and Installation	\$ 100,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
266		Curb Ramps and Sidewalks	\$ 50,000	\$ 100,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
267		Street Tree Sidewalks	\$ 50,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
268	61	Waterline Replacement: Chorro - Highland to Meinecke 24-inch Pipeline Replacement	\$ 100,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
269	62	871 Marsh Street Structure Maintenance	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
270	63	Roundabout Public Art Installations	\$ 100,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 700,000
271	64	842 Palm Parking Structure Maintenance	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
272	65	License Plate Recognition Replacement	\$ 97,000	\$ -	\$ -	\$ -	\$ -	\$ 97,000	\$ 97,000
273	66	Bus Shelter Replacements	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 180,000	\$ 450,000
274	67	Street Lights - Annual Asset Maintenance	\$ 75,000	\$ 75,000	\$ 75,000	\$ 80,000	\$ 80,000	\$ 150,000	\$ 385,000
275	68	Fleet Replacement: Parks and Recreation	\$ 75,000	\$ -	\$ 70,000	\$ 80,000	\$ 85,000	\$ 75,000	\$ 310,000
276		Golf Course Mower	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
277		Parks and Rec Admin Compact Pickup	\$ -	\$ -	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000
278		Parks- Mower	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
279		Parks Tractor Attachments	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
280	69	Traffic Signs & Striping Maintenance	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 150,000	\$ 375,000
281	70	Sewer Lift Station Replacement - Silver City	\$ 70,000	\$ 100,000	\$ 1,980,000	\$ -	\$ -	\$ 170,000	\$ 2,150,000
282	71	Whale Rock Reservoir - Asset Replacement	\$ 67,542	\$ 128,923	\$ 45,398	\$ 20,000	\$ 220,000	\$ 196,465	\$ 481,863
283		Evaporation/Weather Stations	\$ -	\$ -	\$ 25,398	\$ -	\$ -	\$ -	\$ 25,398
284		Replacement of Piezometers	\$ -	\$ 108,923	\$ -	\$ -	\$ -	\$ 108,923	\$ 108,923
285		Reservoir Fencing	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 100,000
286		Stilling Basin	\$ 47,542	\$ -	\$ -	\$ -	\$ -	\$ 47,542	\$ 47,542
287		Valve Replacements	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
288	72	Fire Hydrants	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 110,000	\$ 275,000
289	73	Transportation Monitoring & Modeling Update	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 110,000	\$ 275,000
290	74	Whale Rock Transmission Pipeline Replacement	\$ 51,000	\$ -	\$ 60,000	\$ 510,000	\$ 550,300	\$ 51,000	\$ 1,171,300
291	75	Waterline Abandonment & Connections	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000	\$ 250,000
292	76	Neighborhood Traffic Improvements	\$ 45,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 75,000	\$ 165,000
293	77	Banner Arms, Bench Arm Rests, Signs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 125,000
294	78	Sewer Utility Trench Repair	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 125,000
295	79	Sewer-main Replacement: Serrano, Bressi, Dana and Higuera Pipeline Replacement	\$ 25,000	\$ 1,275,000	\$ -	\$ -	\$ -	\$ 1,300,000	\$ 1,300,000
296	80	Laguna Lake Golf Course Maintenance	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000	\$ 100,000
297	81	Water Treatment Plant - Water Meter Replacement	\$ 10,000	\$ 30,000	\$ 54,800	\$ -	\$ -	\$ 40,000	\$ 94,800
298		Drying Bed Meters	\$ -	\$ -	\$ 4,800	\$ -	\$ -	\$ -	\$ 4,800
299		Salinas Water Meter	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
300		Water Treatment Plant - Water Meter Replacement	\$ 10,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
301	82	Buchon-Santa Rosa Intersection Improvements	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
302	83	Sustainable Groundwater Management Act GSP	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 600,000
303	84	Parking Lot Maintenance - Bus Yard	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ 25,000	\$ 525,000
304	85	WRRF - Demolish Old Effluent Structure	\$ -	\$ -	\$ -	\$ 50,000	\$ 495,000	\$ -	\$ 545,000
305	86	Dalidio Drive Access Improvements	\$ -	\$ -	\$ -	\$ 25,000	\$ 75,000	\$ -	\$ 100,000
306	87	WRRF Asset Replacement	\$ -	\$ 125,000	\$ 125,000	\$ 75,000	\$ 200,000	\$ 125,000	\$ 525,000
307		Coating Maintenance	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
308		Existing Cogen Maintenance (M7)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
309		Rebuild Influent Storm Pumps	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 150,000
310		UV Bulb Replacement (annual replacement)	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
311	88	Waterline Replacement: Highland at UPRR and Cal Poly	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ 850,000
312	89	Emily Street Extension	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
313	90	Prado Road Bridge & Road Widening	\$ -	\$ 18,373,000	\$ 7,750,000	\$ -	\$ -	\$ 18,373,000	\$ 26,123,000
314	91	Major Facility Replacements	\$ -	\$ 350,000	\$ 1,040,000	\$ 3,100,000	\$ 3,500,000	\$ 350,000	\$ 7,990,000
315		Corporation Yard TI	\$ -	\$ -	\$ 40,000	\$ 1,500,000	\$ -	\$ -	\$ 1,540,000
316		Debt Service - PD Replacement	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000
317		Police Building Stop-Gap Improvements	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
318		Police Station Replacement	\$ -	\$ 350,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 350,000	\$ 2,350,000
319	92	Downtown Transit Center Rehabilitation (Transit Fund)	\$ -	\$ -	\$ -	\$ 140,000	\$ 1,500,000	\$ -	\$ 1,640,000
320	93	Climate Action Plan Support - Carshare Program	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
321	94	Sewer Inflow/Infiltration Reduction	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
322	95	Water Storage Tank Inspection and Cleaning	\$ -	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ 300,000
323	96	Laguna Lake Golf Course Irrigation Improvements	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
324	97	Lead by Example	\$ -	\$ 100,000	\$ 78,000	\$ 765,000	\$ 570,000	\$ 100,000	\$ 1,513,000
325		Building Electrification - City Hall Heat Pump	\$ -	\$ -	\$ 78,000	\$ -	\$ 518,000	\$ -	\$ 596,000
326		Building Electrification - Swim Center Heat Pump	\$ -	\$ 100,000	\$ -	\$ 765,000	\$ -	\$ 100,000	\$ 865,000
327		Fire Station 1 Electrification	\$ -	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000

Capital Improvement Plan (CIP)

Table 69 (continued)

ID	CIP #	Project/Task	2023-24	2024-25	2025-26	2026-27	2027-28	2-Year Totals	5-Year Totals
328	98	Waterline Replacement: Patricia, Highland, and La Entrada	\$ -	\$ -	\$ -	\$ 127,000	\$ 1,397,000	\$ -	\$ 1,524,000
329	99	City Hall Exterior Lighting	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ -	\$ 250,000
330	100	Old Garden Creek Retaining Wall	\$ -	\$ -	\$ 175,000	\$ -	\$ 800,000	\$ -	\$ 975,000
331	101	Fleet Replacement: Police	\$ -	\$ 90,000	\$ 350,000	\$ 482,000	\$ 1,201,500	\$ 90,000	\$ 2,123,500
332		Admin Sedan	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
333		Communications Lieutenant Vehicle	\$ -	\$ -	\$ -	\$ 62,000	\$ -	\$ -	\$ 62,000
334		FST Maverick	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
335		Investigations Sedan	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
336		Investigations Sedan	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
337		Investigations SUV	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
338		Police FST Truck	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000
339		Police Investigations Enclosed Trailer	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
340		Police Investigations Sedan	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
341		Police Motorcycles	\$ -	\$ 20,000	\$ 40,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000
342		Police Patrol Electric SUV	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 170,000	\$ -	\$ 470,000
343		Police Patrol Hybrid SUV	\$ -	\$ 70,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 70,000	\$ 430,000
344		Public Safety Mobile Command Vehicle/City EOC	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ 550,000
345		Truck to tow the Mobile Command Trailer	\$ -	\$ -	\$ -	\$ -	\$ 81,500	\$ -	\$ 81,500
346	102	Sewer-main Replacement: Bee Bee - South Street to Sandercock	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
347	103	T-3 Water Storage Tank Replacement - High Pressure Zone	\$ -	\$ 900,000	\$ 500,000	\$ -	\$ -	\$ 900,000	\$ 1,400,000
348	104	Sewer-main Replacement: Broad, Murray, and Chorro	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000
349	105	Sewer-main Replacement: Buchon - Morro to Johnson Pipeline Replacement	\$ -	\$ -	\$ -	\$ 135,000	\$ 2,485,000	\$ -	\$ 2,620,000
350	106	Downtown Zig-Zag Lighting	\$ -	\$ -	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
351	107	Sewer-main Replacement: Chorro - Boysen to Rougeot	\$ -	\$ 250,000	\$ 2,750,000	\$ -	\$ -	\$ 250,000	\$ 3,000,000
352	108	Sewer-main Replacement: Foothill Siphon	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 2,750,000	\$ -	\$ 3,200,000
353	109	Parking Pay Station Installation	\$ -	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000	\$ 1,800,000
354	110	Fire Station 4 Metal Building Gym Space	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
355	111	Corporation Yard Perimeter Fence Replacement	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
356	112	Sewer-main Replacement: San Jose, Ramona, Monte Vista, and California	\$ -	\$ 1,225,000	\$ -	\$ -	\$ -	\$ 1,225,000	\$ 1,225,000
357	113	Laguna Lake Dredging and Sediment Management Project Implementation	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ 1,800,000
358	114	Fleet Replacement: Admin	\$ -	\$ 250,000	\$ 175,000	\$ 50,000	\$ 50,000	\$ 250,000	\$ 525,000
359		City Hall Generator (GEN-9712)	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ 250,000
360		Community EV Charging	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ 150,000
361		Downtown Cleaning Equipment	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
362	115	SLO Creek Walk Maintenance - Lighting, Signage, Irrigation, Plants	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ 500,000
363	116	Playground Equipment Replacement	\$ -	\$ -	\$ 1,100,000	\$ 1,100,000	\$ 1,600,000	\$ -	\$ 3,800,000
364		Anholm Playground Equipment Replacement	\$ -	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ -	\$ 600,000
365		DeVault Ranch Playground	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
366		French Park Playground Equipment Replacement	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
367		Laguna Hills Playground	\$ -	\$ -	\$ 100,000	\$ 950,000	\$ -	\$ -	\$ 1,050,000
368		Mitchell Park Playground	\$ -	\$ -	\$ -	\$ 50,000	\$ 950,000	\$ -	\$ 1,000,000
369		Vista Lago Mini Park Playground	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
370	117	Source Water Strategic Plan	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
371	118	Waterline Replacement: Rockview - Stoneridge to Broad	\$ -	\$ -	\$ 130,000	\$ 1,530,000	\$ -	\$ -	\$ 1,660,000
372	119	South Street Median Landscaping	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
373	120	Waterline Replacement: Stenner Canyon at Reservoir	\$ -	\$ -	\$ 80,000	\$ 1,100,000	\$ -	\$ -	\$ 1,180,000
374	121	Whale Rock Pump Station Electrical Repairs (A and B)	\$ -	\$ 1,960,620	\$ -	\$ -	\$ -	\$ 1,960,620	\$ 1,960,620
375	122	Downtown Renewal	\$ -	\$ 200,000	\$ -	\$ 2,000,000	\$ -	\$ 200,000	\$ 2,200,000
376	123	Recycled Waterline at Orcutt Street - Fernwood to Laurel	\$ -	\$ 25,000	\$ 675,000	\$ -	\$ -	\$ 25,000	\$ 700,000
377	124	WRRF Asset Replacement - Screw Press	\$ -	\$ -	\$ -	\$ 200,000	\$ 3,360,000	\$ -	\$ 3,560,000
378	125	Recycled Waterline at Tank Farm - Long to Innovation Pipeline	\$ -	\$ -	\$ -	\$ 25,000	\$ 625,000	\$ -	\$ 650,000
379	126	Recycled Water Annual UV Bulb Replacement	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 40,000
380	127	WTP - Filter Media Replacement and Underdrain Repairs	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ 250,000	\$ -	\$ 370,000
381	128	Recycled Water Pump Station Maintenance	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
382	129	Recycled Water Storage Tank	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
383		CIP Reserve	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 8,000,000	\$ 20,000,000
384		Grand Total	\$ 116,020,168	\$ 67,269,798	\$ 162,576,880	\$ 56,196,375	\$ 62,979,945	\$ 183,289,966	\$ 465,043,165

The City of San Luis Obispo is Prepared

The City is prepared for economic downturns or other unanticipated costs with its reserves including:

General Fund Reserve
\$11.6 Million

Keeps the City operations running for three months in case of a disaster or unanticipated event

Capital Reserve
\$4 Million

Repairs and maintains City-owned assets if no other funds are available

Revenue Stabilization Reserve
\$2 Million

Keeps the City nimble in case of a potential economic downturn

CalPERS 115 Trust Fund
\$2 Million

Supports contribution to CalPERS and ensures the City is able to make its required unfunded liability payments

Risk Management Reserve
\$1 Million

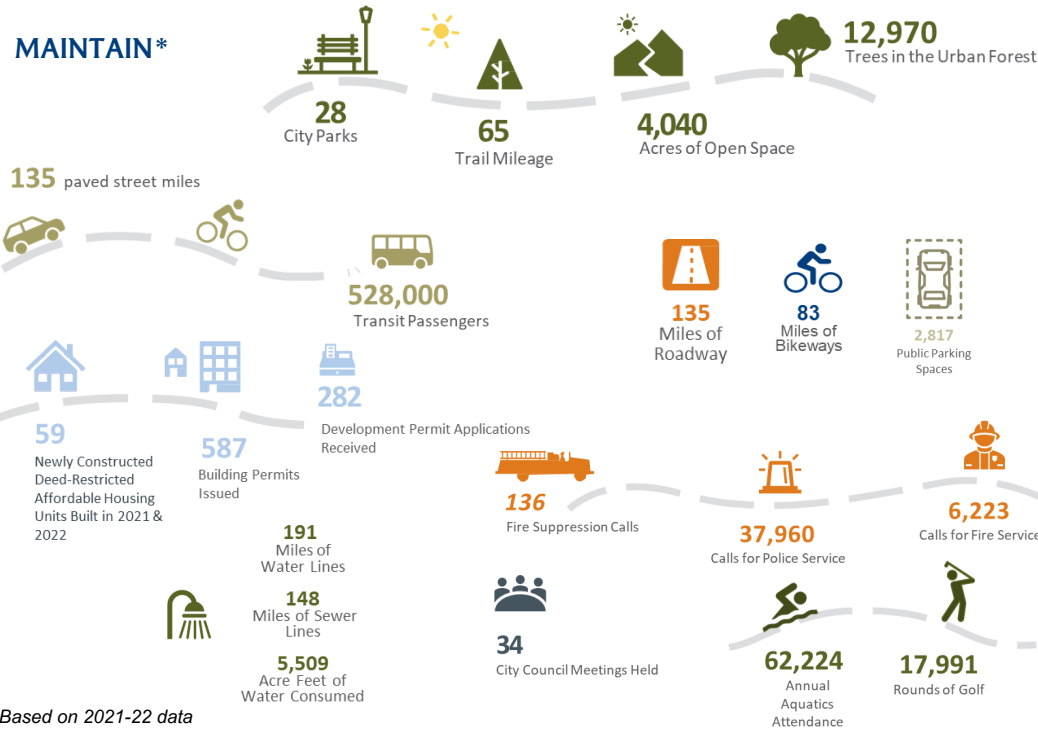
Helps protect the City from variety of risks

Local Revenue Measure: \$30.2 Million (FY 2023-24)

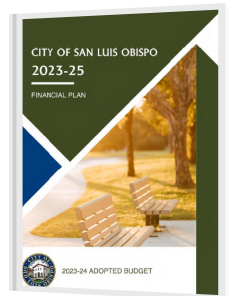
The Local Revenue Measure – also known as Measure G20 – is a one-and-a-half percent local sales tax. It protects and maintains essential services and facilities, such as open space preservation, bike lanes and sidewalks, public safety, neighborhood street paving and code enforcement, flood protection, senior programs, and other vital services and capital improvement projects.



Your City Government at Work



View the full 2023-25 Financial Plan at: www.slocity.org



CITY OF SAN LUIS OBISPO BUDGET IN BRIEF 2023-2025 FINANCIAL PLAN

About the Budget

The City of San Luis Obispo follows a nationally recognized two-year Financial Plan process. The Financial Plan links goals and objectives with resources needed to accomplish them. Council approval is required for each year of the budget cycle in order to appropriate the funding.

MAJOR CITY GOALS



Economic Resiliency, Cultural Vitality and Fiscal Sustainability

In collaboration with local partners, implement initiatives that reinforce a thriving and sustainable Local economy, support a diverse, inclusive, and vibrant community, preserve arts and culture, and ensure fiscal responsibility and sustainable operations



Diversity, Equity, Inclusion (DEI)

Further our commitment to making San Luis Obispo a welcoming and inclusive city for all by continuing to incorporate diversity, equity, and inclusion into all programs and policies.



Housing and Homelessness

Support the expansion of housing options for all, and continue to facilitate the production of housing, including the necessary supporting infrastructure, with an emphasis on affordable and workforce housing as well as accessibly connected development. Collaborate with local non-profit partners, non-governmental agencies, the county, the state, and federal governments to advocate for increased funding and implementation of comprehensive and effective strategies to prevent and reduce homelessness.



Climate Action, Open Space, and Sustainable Transportation

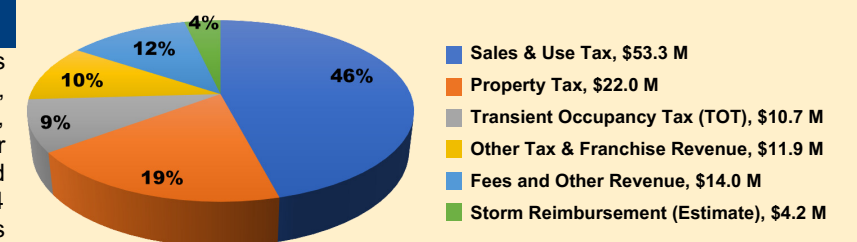
Proactively address the climate crisis and increase resiliency through the implementation of the Climate Action Plan. Use resources to reduce greenhouse gas emissions and reach carbon neutrality by 2035, with a focus on the preservation and enhancement of convenient and equitable alternative and sustainable transportation, the preservation of open space, and equitable access to parks and open space.

Budget Process



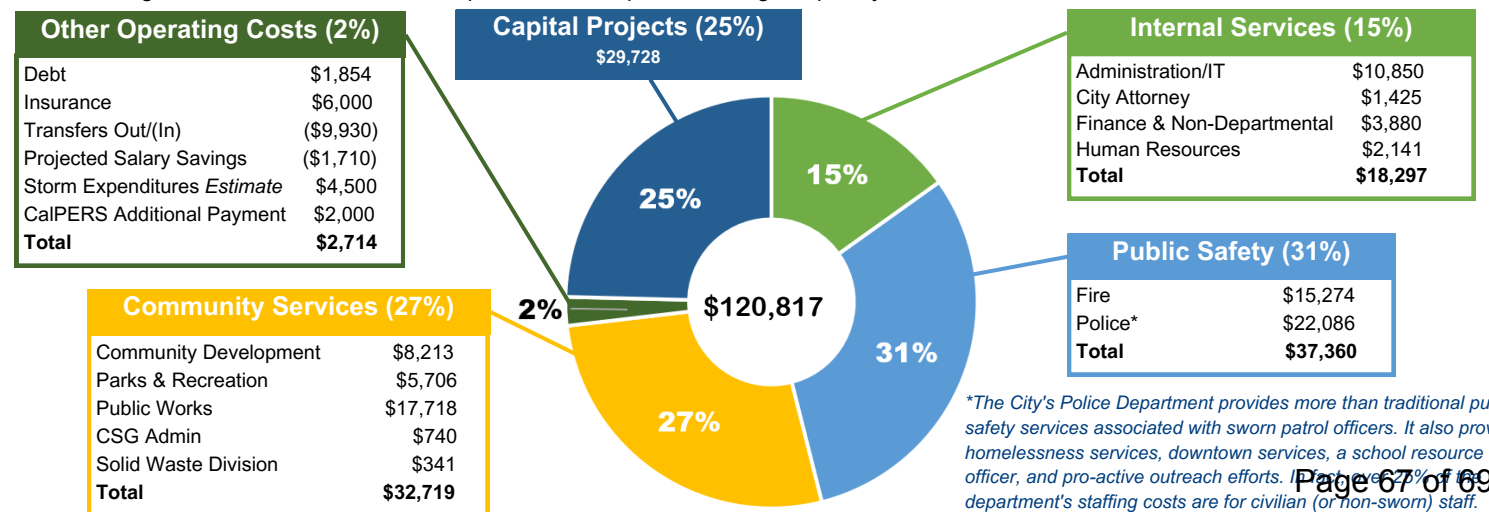
General Fund Revenue

Like most municipalities in California, various tax revenues provide the largest source of revenue for the General Fund, financing most general government services. User fees, grants, and miscellaneous revenue make up the remainder of the revenue budget. The total General Fund projected revenues are approximately \$116 million in FY 2023-24 and \$119 million in FY 2024-25. The FY 2023-24 budget is displayed at the right.



General Fund Expenditures

Where do your tax dollars and fee payments go? The City of San Luis Obispo is a full service City and the General Fund budget goes towards providing essential services to the public. The total General Fund budgeted expenditures are approximately \$121 million in FY 2023-24 and \$117 million in FY 2024-25. The FY 2023-24 budget is displayed below (in thousands). The total expenditure budget exceeds the revenue budget because some one-time expenditures are paid for using the prior year's fund balance.



*The City's Police Department provides more than traditional public safety services associated with sworn patrol officers. It also provides homelessness services, downtown services, a school resource officer, and pro-active outreach efforts. Page 67 of 69
*The City's Police Department provides more than traditional public safety services associated with sworn patrol officers. It also provides homelessness services, downtown services, a school resource officer, and pro-active outreach efforts. Page 67 of 69
department's staffing costs are for civilian (or non-sworn) staff.

Contact Information

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City Manager: Derek Johnson
Finance Director: Emily Jackson
Principal Budget Analyst: Natalie Harnett

City Council

Erica A. Stewart.....Mayor
Jan Marx.....Vice Mayor
Emily Francis.....Council Member
Michelle Shoresman.....Council Member
Andy Pease.....Council Member

2023-25 Capital Improvement Plan (CIP)

NEW ASSETS

ASSET REPLACEMENT

ANNUAL ASSET MAINTENANCE

The CIP and its annual implementation of projects is one of the primary functions of local government.

The CIP enables the City to plan, schedule, and finance capital projects to ensure cost effectiveness and conformance with established plans and policies. Through its adopted CIP, the City meets community needs by providing the infrastructure required for economic vitality, neighborhood wellness, housing, transportation, sustainability, active and passive recreation, public safety, cleanliness, and other basic amenities.

The map below highlights major upcoming projects and includes the status of projects currently in progress (as of June 2023).

Total CIP Budget
(All funding sources combined)

FY 2023-24:
\$116 Million*

FY 2024-25:
\$67 Million

**Higher than FY 2024-25 due to construction of Cultural Arts District Parking Structure*

2023-25 Major Projects

INFRASTRUCTURE & TRANSPORTATION

- 2023 Arterial Roads (various locations)
- Storm Response
- Prado Road Interchange
- California Taft Roundabout
- Mid-Higuera Bypass
- ATP - Higuera Complete Street
- ATP - Railroad Safety Trail
- ATP - South/King Crossing

PARKING

- Cultural Arts District Parking Structure
- Parking Structure Maintenance
- Gateless Equipment

UTILITIES

- WRRF/Wastewater Collection Maintenance Facility
- Waterline: Johnson - Iris to Bishop
- WTP Building Maintenance
- Water Storage Tank Maintenance
- Sewer-main: Taft, Hathaway, Phillips, Buena Vista, Loomis

TRANSIT

- Bus Replacement with Electric Vehicles
- Electric Vehicle Charging Infrastructure

COMMUNITY

- Mission Plaza Concept Plan
- Development Parks Orcutt Area



TO VIEW THE CITY'S INTERACTIVE GIS MAP OF ACTIVE PROJECTS, VISIT SLOCITY.ORG OR SCAN HERE!

Enterprise Funds

Enterprise Funds, often referred to as "Business Activities" are distinguished from governmental funds by their similarity to private sector enterprises and are financed solely through user charges. The City's four largest enterprise funds and their operating budgets are:

WATER FUND



Expenditures	Revenue
2023-24: \$32.0 Million	2023-24: \$28.2 Million
2024-25: \$31.6 Million	2024-25: \$28.6 Million

SEWER FUND



Expenditures	Revenue
2023-24: \$23.0 Million	2023-24: \$52.6 Million
2024-25: \$23.8 Million	2024-25: \$20.8 Million

PARKING FUND



Expenditures	Revenue
2023-24: \$57.7 Million	2023-24: \$56.5 Million
2024-25: \$10.2 Million	2024-25: \$10.4 Million

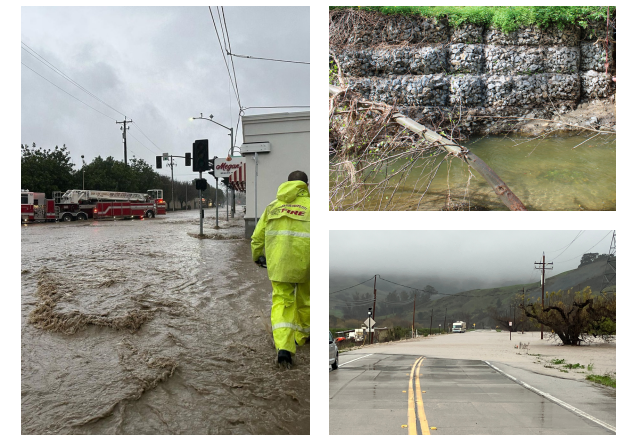
TRANSIT FUND



Expenditures	Revenue
2023-24: \$10.3 Million	2023-24: \$11.8 Million
2024-25: \$9.6 Million	2024-25: \$11.9 Million

Storm Recovery

The City experienced multiple storms during the first few months of the 2023 calendar year and while initial damage assessments have been done, the number and scope of the repairs continues to evolve as staff is able to access impacted areas to fully assess the extent of the damage. The overarching strategy for the 2023-25 Financial Plan is to prioritize storm recovery and prepare for future storm events. Several emergency repair projects are already underway and some will begin in FY 2023-24 or FY 2024-25.



Tier 1 Network Project Implementation List

No.	Project	Coordinate w/ Paving Project	Developer Project	START OF CONSTRUCTION											Notes	
				2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031		
1	RRST (Taft to Pepper)			█												In Construction
2	Anholm Greenway				█											In final design. Construction begins Summer 2022
3	Higuera & Marsh (East of Santa Rosa & west of Nipomo)	X														
4	Higuera & Marsh (Nipomo to Santa Rosa)	X														In design. Currently searching for construction grants
5	S. Higuera (Marsh to Madonna)	X														
7	S. Higuera (Madonna to Margarita)															
8	S. Higuera (Margarita to Prado)															
9	S. Higuera (Prado to Southern Limits)															
6	Madonna/S. Higuera Intersection Improvements	X														
10	Madonna (US 101 Ramps to Higuera)	X														
11	Madonna (Shared-Use Path from US 101 to Oceanaire)		X													Complete
12	Oceanaire Greenway (North of Madonna)	X														In final design. Construction begins Summer 2022
13	Oceanaire Greenway (South of Madonna)															In final design. Construction begins Summer 2022
14	Froom Ranch Way (Shared-Use Path from LOVR to Dalidio/Prado)		X													Complete
15	Prado/Dalidio (Madonna to Froom)		X													Complete
16	Morro Greenway (Marsh to Mill)	X														In final design. Construction begins Summer 2022
17	RRST (Tiburón to Orcutt) - Bullock Ranch		X													Dependent on Developer
18	Santa Barbara (Upham to Broad)	X														In design
32	Foothill Blvd (Western City Limit to Santa Rosa)															In early design
33	Foothill/Santa Rosa Intersection Improvements (Caltrans)															
34	Foothill Blvd (Santa Rosa to California)															
24	Broad Street (South to Orcutt)															
31	California (Marsh to SLO High School)															Focused SRTS Plan for SLO High should come first to guide improvements
25	Broad Street (Orcutt to Tank Farm)															
26	Broad Street (Tank Farm to Farmhouse)															
36	Madonna/Oceanaire Crossing Improvements															Significant reconfiguration of complex intersection
29	Prado (Higuera to Serra Meadows)	X														
27	Prado (Froom to SLO Creek) - Prado I/C															Construction date shown as year of completion
22	Tank Farm (Higuera to County Line & County Line to Orcutt)	X														
23	Tank Farm (Shared-Use Path from Innovation Wy to Santa Fe)															600 Tank Farm required to significant design/planning
35	South Street (Broad to Higuera)															
37	Tank Farm/Broad Protected Intersection															
30	Prado (Serra Meadows to Broad Street)															Dependent on Prado Road Extension

TIER 1 BIKEWAYS RANKED BY RIDERSHIP POTENTIAL

I	40%
C	36%
G	26%
E	20%
B	19%
H	17%
D	17%
A	11%
F	11%

█ Projects with a start of construction date in black are already budget programmed except for the S. Higuera project which is a potential mid-budget request item.

▒ Projects with a start of construction date in gray are not yet budget programmed.

Note: this list was prioritized by the ATC on 9/16/21 given the pavement schedule available at the time. Since then, the pavement schedule has been updated and some pavement project timelines have changed. Given these changes, staff will bring this list back to the ATC in early 2025 for input.