

Capital Improvement Program

OVERVIEW

This Capital Improvement Program (CIP) 10-year plan outlines anticipated City infrastructure improvements for fiscal years (FY) 2026-27 through FY 2035-36 and serves as a public information document, approved by the City Council, to advise residents and property owners on how the City plans to address significant capital needs. It contains information about the scope, location and funding for these projects.

Each year, the overall goal for capital improvements and the means for accomplishing them are assessed. Every project in the plan has been considered for its financial feasibility, public safety, state and federal compliance, environmental impact, conformance to previously adopted plans, priorities established from the City Council, and ability to meet public needs.

The FY 2026-27 through FY 2035-36 CIP totals \$129,380,435. It is a flexible plan that can be altered as conditions, funding, priorities and regulations change.

The Capital Improvement Program (CIP) represents a 10-year scheduling plan of public infrastructure improvements and expansion, with many of it largely based on previously adopted master plans such as the IT Strategic Plan, Wastewater, and Water Master Plans. The CIP is divided into nine category types – Bridges, Drainage, Parks & Play Structures, Public Facilities, Sewer, Sidewalks, Streets and Transportation, Technology, and Water.

The benefits of adopting a Capital Improvements Plan are that it:

- Preserves and improves the infrastructure of Arroyo Grande through capital asset construction, rehabilitation and maintenance,
- Maximizes the useful life of capital investments by scheduling major renovations and modifications at the appropriate time in the life cycle of the facility;
- Improves coordination and scheduling of public improvements that require more than one year to complete,
- Provides an opportunity for long-range financial planning and management, and
- Offers an opportunity for residents and the community to participate in decisions that impact their quality of life.

With growing demands for project expenditures and a limited amount of revenues available, it has become increasingly difficult to predict the availability of future funding for capital projects. As the population in Arroyo Grande continues to grow, so do the demands on City services. It is imperative that the City formulate and organize the use of our limited dollars wisely to complete this plan and ultimately benefit all citizens of Arroyo Grande.

CAPITAL PROJECT DEFINITION

Capital projects are typically projects that lead to the acquisition, construction, improvement or extension of the useful life of capital assets. Capital assets include but are not limited to land, facilities, buildings, parks, playground equipment, streets, sidewalks, bridges, water, wastewater and storm drain infrastructure, technology systems

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and equipment, traffic control devices, and many other items that deliver a public benefit for a prolonged period of time.

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

- Have a total project cost in the range of \$25,000 or more,
- Consist of construction, renovation, rehabilitation, conversion or demolition of infrastructure or facilities; and
- Have a minimum useful life of three years, significantly extend the useful life of a capital asset, or significantly alter the nature, character or use of an asset.

PLANNING PROCESS

Public Works serves as the lead Department for developing the Adopted FY 2026-27 CIP Program and Budget. Public Works, in conjunction with other Departments, reviewed the City's capital needs and prioritized project submittals based on established criteria outlined below. Departments submit projects for funding consideration with a priority ranking, and the Public Works Department, Administrative Services Department, and City Manager review and evaluate submittals. Project submittals are also evaluated within the context of available funding limits to ensure that the limited resources available fund priority projects, while at the same time, maintain the City's existing infrastructure and minimize future replacement costs. The following criteria are taken into consideration:

- The ability of the project to meet health, safety, and legal concerns and mandates,
- The value of the project to prolong the life of City assets or avoid/minimize future repair costs,
- The benefit the project will provide the community is in support of the goals articulated in the Council Goals,
- The potential for the project to generate savings or increase productivity, and
- The extent to which the project will secure future funds through program planning or grant eligibility.

PROPOSED PLAN

The FY 2026-27 through FY 2035-36 CIP totals \$129,380,435. The City completed 9 projects in the previous fiscal year. Completed projects no longer to be shown in the CIP, and New Projects, are listed below:

Completed projects:

- New Play Structure – Parkside Park
- Traffic Way Bridge Replacement

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- Financial Management Software Phase II – Payroll and HR Modules
- Police Department Emergency Operations Center Upgrade
- Guardrail Improvements
- Striping Improvements
- Bridge Street Bridge Habitat Mitigation Year 1 of 5
- Water Main and Service Replacements
- Sidewalk Improvements

New Projects in FY 2026-27:

- Public Tree Management Program
- City Facility Access Control Upgrades (PW, Parks, Chambers, Fire, PD)
- City Council Chambers Remodel
- Replace City Hall upstairs flooring
- Facility Assessment Strategic Plan
- Trenchless Sewer Rehabilitation - Pilgrim Way, Orchard Avenue, West Cherry Avenue and California Street
- Lift Station #3 - Creek Bank Analysis and Generator w/Automatic Switchover
- Le Point Street Parking Lot Expansion
- Huasna Road, Corbett Canyon, and E. Branch Street Intersection Roundabout
- East Grand Streetscape Planning
- Radar Speed Survey
- Highway 101 & Grand Improvements
- Virtual Server Farm at City Hall and PD, and Nimble Network Storage
- Update IT Firewall at City Hall
- Report Management System (RMS) Upgrade at PD
- Reservoir No. 4 Exterior Coating
- Arroyo Grande Golden State Interconnect

These capital projects represent the vision for short- and long-range development, maintenance, improvement, and building of new infrastructure and facilities to benefit residents, businesses, property owners, City service operations, and visitors. Because the Plan addresses several years of projects, it will serve as a guidance document and must be adjustable to changes and therefore the capital projects included in the Plan are not guaranteed to be delivered. If priorities change, emergent needs arise, or funding sources evolve, capital projects may be added, modified in scope, or eliminated.

Table 1 depicts the proposed annual appropriations for the 10-year period in each of the major project category, which are primarily major maintenance activities on City infrastructure. The largest categories of projects are for the Streets and Transportation, which includes the Pavement Management Program totaling \$75.3 million, followed by Water projects totaling \$14.7 million, including Water Main and Service Replacement and the Advanced Metering Infrastructure projects. This is followed by \$10.2 million for bridge replacement projects, \$9.3 million for public facilities, \$5.8 million for Sewer projects, \$4.7 million for parks & play structures, \$4.5 million for

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sidewalks, \$3.4 million for drainage, and \$1.5 million for technology projects. It should be noted that the types of projects are based on the best fit and may cover multiple project types.

Table 1 lists the types of projects and their total amounts by fiscal year for FY 2026-27 through FY 2035-36. Table 1 is followed by Chart 1 illustrating the types of projects over the entire 10-year CIP.

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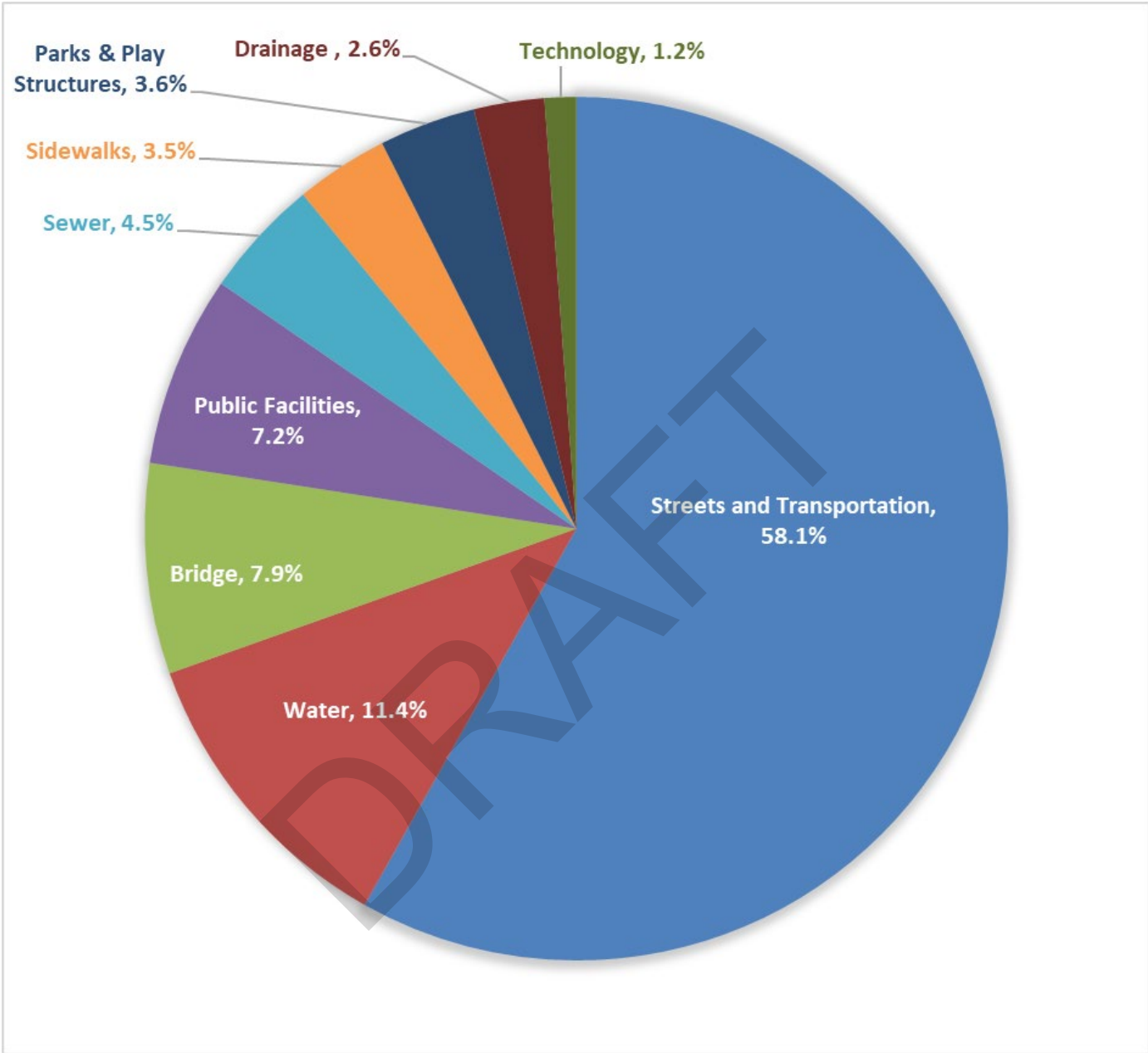
Table 1 – FY 2026-27 through FY 2035-37 Capital Improvement Projects by Project Type

Category	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	10 Year Total
Bridge	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 60,000	\$ -	\$ 10,180,000
Drainage	500,000	500,000	200,000	1,400,000	-	400,000	-	400,000	-	-	3,400,000
Parks & Play Structures	450,000	234,000	100,000	100,000	1,710,000	680,000	800,000	-	600,000	-	4,674,000
Public Facilities	610,000	885,000	3,745,000	3,270,000	260,000	-	500,000	-	-	-	9,270,000
Sewer	332,000	864,400	250,000	950,000	129,000	600,000	1,554,000	-	1,100,000	-	5,779,400
Sidewalks	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	4,500,000
Streets and Transportation	8,291,600	7,283,300	17,284,600	6,045,800	9,679,500	5,686,500	5,708,800	5,406,500	7,923,435	2,000,000	75,310,035
Technology	440,000	-	-	40,000	-	200,000	765,000	50,000	40,000	-	1,535,000
Water	550,000	893,000	750,000	835,000	300,000	730,000	993,000	452,000	3,354,000	5,875,000	14,732,000
	\$ 11,703,600	\$ 11,189,700	\$ 22,859,600	\$ 13,170,800	\$ 12,578,500	\$ 8,796,500	\$ 10,820,800	\$ 16,808,500	\$ 13,577,435	\$ 7,875,000	\$ 129,380,435

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Chart 1 – FY 2026-27 through FY 2035-36 Capital Improvement Projects by Project Type



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Capital projects are scheduled throughout the 10-year plan only those projects with activity scheduled during the current FY 2026-27, are adopted as part of the City's Mid-Cycle Budget Update process. Projects slated for subsequent years may be adjusted to reflect changes in priority or funding. Preparation of the CIP is a result of considerable effort from staff in all departments in the City. Each year staff reassesses overall goals for capital improvements, and the means for accomplishing them.

FUNDING

All funding sources that may be used for various capital improvements are reviewed each year. Much of the work to develop the CIP focuses on the balancing of available resources with the identified capital needs. Consideration must be given to factors such as annual revenue projections from various sources, restrictions on the uses of certain funds, legal limitations on debt capacity, and City policies relative to project funding.

There are limited sources of funding available for capital improvements, some sources like Development Impact Fees (DIF) have restrictions on their use within broad categories, which are described below. For this reason, outside grants are a significant source of funding for capital projects and are typically needed to advance major capital investments.

Internal Sources

Measure O-06 Sales Tax Fund (Fund 120): This fund accounts for the revenues derived from Measure O 2006 Sales Tax, a local 1/2% sales tax approved by the City's voters in November 2006.

Measure E-24 Sales Tax Fund (Fund 140): This fund accounts for the revenues derived from Measure E 2024 Sales Tax, a local 1% sales tax approved by the City's voters in November 2024.

Senate Bill 1 (SB1) Fund (Fund 220): On April 28, 2017, the Governor signed SB1, known as the Road Repair and Accountability Act of 2017. SB1 increases gasoline taxes and vehicle registration fees to address deferred maintenance on the State highway system and the local street and road system. These additional taxes are deposited by the State Controller into the Road Maintenance and Rehabilitation Account (RMRA).

State COPS Block Grant Fund (Fund 271): This fund accounts for the receipt and use of monies from the State of California restricted to the purchase of police equipment and technology for crime prevention.

Sewer Fund (Fund 612): This fund is used to account for maintenance of sewer lines connecting City residents to the South San Luis Obispo County Sanitation District sewer treatment plant. Money is collected from utility bills paid by customers.

Water Fund (Fund 640): This fund is used to account for the activities associated with the transmission and distribution of potable water by the City to its users. Money is collected from utility bills paid by customers.

In-Lieu Parking Fee Fund (Fund 751): This fund accounts for revenue derived from in-lieu fees charged to businesses when using parking spaces within the Village parking lots.

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Development Impact Fee (DIF) Sources

Fire Facilities DIF (Fund 210): This fund accounts for impact fees collected from developers for the expansion of the existing fire station in order to serve future development.

Police Facilities DIF (Fund 212): This fund accounts for impact fees collected from developers for the expansion of the existing police facility in order to serve future development

Park Facilities DIF (Fund 213): This fund accounts for the receipts of park-in-lieu fees (Quimby) and grant revenues that are used for construction, park acquisition, and development of park facilities.

Park Improvement DIF (Fund 214): Impact fees collected from developers for park improvements are to be used to maintain the adopted level of service for neighborhood and community parks of 4.0 acres per thousand population. This fund accounts for the receipt and use of these monies.

Recreation Facilities DIF (Fund 215): This fund accounts for impact fees collected from developers and used for recreation facilities in order to maintain the adopted level of service of recreation/community center facilities of 542 square feet per thousand population.

Traffic Signalization DIF (Fund 222): This fund accounts for traffic signalization assessment levied against developments for the future cost of traffic signals.

Transportation Facilities DIF (Fund 224): This fund accounts for transportation facilities fees paid to protect the public health, safety, and welfare by maintaining the existing level of public services for existing and future residents within the City.

Storm Drain Facilities DIF (Fund 231): This fund accounts for impact fees paid by development and are restricted to improving storm drains within the City.

Sewer Facility DIF (Fund 634): This fund is used to account for the accumulation of sewer facility revenues to be used in capital improvement projects in the City. Money is collected from development to offset the impacts new development has on the sewer collection system.

Water Facility DIF (Fund 642): This fund is used to account for the accumulation of water facility revenues to be used in capital improvement projects in the City. Money is collected from development to offset the impacts new development has on the water distribution system.

Other CIP Funding Sources

The City continues to aggressively seek grants for a wide variety of needs. While by their nature, these grants are only available for specific projects and purposes, and are often cyclical and competitive, they represent a significant addition to local funds. Grants are the most viable source to fund new improvements and allow internal funds to be kept available for existing assets. Internal funds are also necessary for leverage and matching fund requirements of grants.

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Arroyo Grande receives a significant amount of funding from outside sources. These include grants received from the Active Transportation Program (ATP), Community Development Block Grant (CDBG), Highway Bridge Program (HBP), and Safe Routes to School (SR2S). Outside grants fund a wide array of projects, including parks, recreational facilities, bicycle and pedestrian facility improvements, bridge reconstruction and retrofits, and transportation and safety projects. Staff continue to seek grants whenever projects are competitive and meet the City's need to address unfunded priorities.

The FY 2026-27 through FY 2035-36 Capital Improvement Plan has 22 funding sources. The total estimated cost of all projects included in the ten-year plan, is \$129,380,435. A summary of the costs by funding source is summarized below. This table is followed by a pie chart illustrating the percentage of each funding source supporting the entire 10-year CIP plan.

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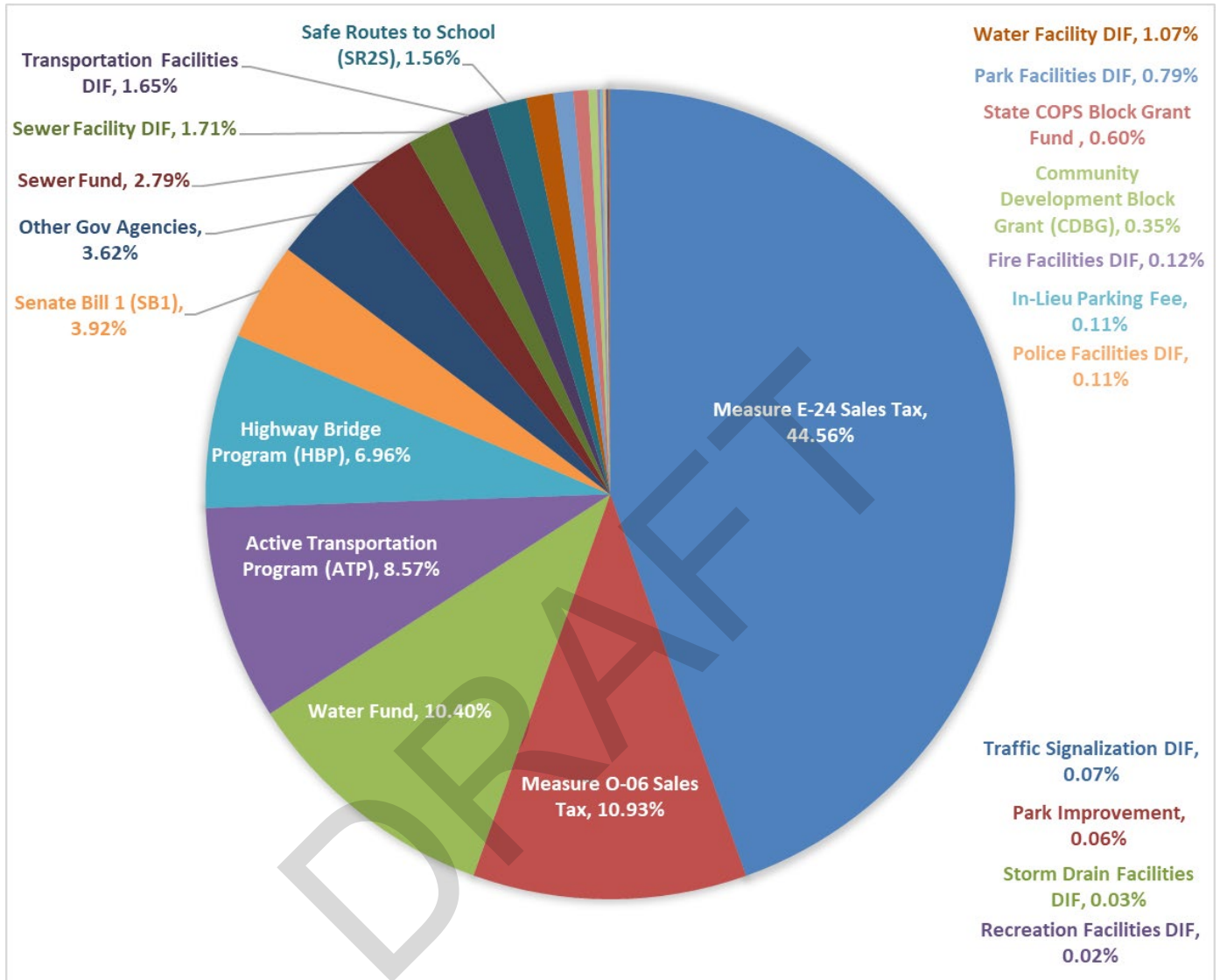
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Table 2 – FY 2026-27 through FY 2035-36 Capital Improvement Projects by Funding Source

Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	10 Year Total
Active Transportation Program (ATP)	\$ 200,000	\$ 640,000	\$ 10,160,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000
Community Development Block Grant (CDBG)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	450,000
Fire Facilities DIF	-	-	150,000	-	-	-	-	-	-	-	150,000
Highway Bridge Program (HBP)	20,000	20,000	20,000	20,000	-	-	-	8,853,000	-	-	8,933,000
In-Lieu Parking Fee	144,000	-	-	-	-	-	-	-	-	-	144,000
Measure E-24 Sales Tax	5,846,200	5,699,000	6,929,000	5,954,400	7,571,900	5,562,200	5,567,300	6,394,300	7,670,935	-	57,195,235
Measure O-06 Sales Tax	1,984,750	1,755,750	1,610,000	1,552,500	1,870,000	1,135,000	965,000	390,000	775,000	2,000,000	14,038,000
Other Gov Agencies	-	-	2,400,000	2,250,000	-	-	-	-	-	-	4,650,000
Park Improvement	-	75,000	-	-	-	-	-	-	-	-	75,000
Park Facilities DIF	175,000	-	-	-	100,000	135,000	600,000	-	-	-	1,010,000
Police Facilities DIF	25,000	120,000	-	-	-	-	-	-	-	-	145,000
Recreation Facilities DIF	-	-	15,000	15,000	-	-	-	-	-	-	30,000
Safe Routes to School (SR2S)	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Senate Bill 1 (SB1)	495,400	510,300	525,600	541,400	557,600	574,300	591,500	609,200	627,500	-	5,032,800
Sewer Facility DIF	138,744	432,200	-	475,000	-	300,000	-	-	850,000	-	2,195,944
Sewer Fund	193,256	432,200	250,000	475,000	129,000	300,000	1,554,000	-	250,000	-	3,583,456
State COPS Block Grant Fund	275,000	-	-	-	-	-	500,000	-	-	-	775,000
Storm Drain Facilities DIF	6,250	6,250	-	2,500	-	10,000	-	10,000	-	-	35,000
Traffic Signalization DIF	-	84,000	-	-	-	-	-	-	-	-	84,000
Transportation Facilities DIF	1,600,000	472,000	-	-	-	-	-	50,000	-	-	2,122,000
Water Facility DIF	-	-	-	191,955	150,000	-	744,800	292,500	-	-	1,379,255
Water Fund	550,000	893,000	750,000	643,045	150,000	730,000	248,200	159,500	3,354,000	5,875,000	13,352,745
Total	\$ 11,703,600	\$ 11,189,700	\$ 22,859,600	\$ 12,170,800	\$ 12,578,500	\$ 8,796,500	\$ 10,820,800	\$ 16,808,500	\$ 13,577,435	\$ 7,875,000	\$ 128,380,435

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Chart 2 – FY 2026-27 through FY 2035-36 Capital Improvement Projects by Funding Source



The following pages provide summary information for each project with proposed funding during the ten year period as well as an overall summary of all projects. The final section breaks down each fiscal years projects.

10-Year Summary by Project Type

Request Title	Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	10 Year Total
BRIDGE PROJECTS												
Traffic Way Bridge replacement habitat mitigation	4487 - HBP	20,000	20,000	20,000	20,000	-	-	-	-	-	-	-
	4950 - Measure O-2006 Sales Tax	10,000	10,000	10,000	10,000	-	-	-	-	-	-	120,000
Mason Street Bridge	4960 - Measure E-2024 Sales Tax	-	-	-	-	-	-	-	1,147,000	-	-	-
	4487 - HBP	-	-	-	-	-	-	-	8,853,000	-	-	-
	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	-	-	-	-	-	10,000,000
Fair Oaks Bridge Coating	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	-	-	-	60,000	-	60,000
TOTAL BRIDGE PROJECTS		30,000	30,000	30,000	30,000	-	-	-	10,000,000	60,000	-	10,180,000
DRAINAGE PROJECTS												
Drainage Improvements and Corrugated Metal Pipe (CMP) Investigation and Repair	4950 - Measure O-2006 Sales Tax	493,750	493,750	-	397,500	-	390,000	-	390,000	-	-	-
	4924 - Storm Drain Facilities DIF	6,250	6,250	-	2,500	-	10,000	-	10,000	-	-	2,200,000
Soto Sports Drainage Basin	4950 - Measure O-2006 Sales Tax	-	-	200,000	-	-	-	-	-	-	-	-
	4499 - Other Gov Agencies	-	-	-	1,000,000	-	-	-	-	-	-	1,200,000
TOTAL DRAINAGE PROJECTS		500,000	500,000	200,000	1,400,000	-	400,000	-	400,000	-	-	3,400,000
PARKS & PLAY STRUCTURES PROJECTS												
ADA Bathrooms Elm Street Park/Well # 1	4950 - Measure O-2006 Sales Tax	175,000	-	-	-	-	-	-	-	-	-	-
	4921 - Park Facilities DIF	175,000	-	-	-	-	-	-	-	-	-	350,000
Public Tree Management	4950 - Measure O-2006 Sales Tax	100,000	-	100,000	-	-	-	-	-	-	-	200,000
BBQ Area Replacement	4950 - Measure O-2006 Sales Tax	-	69,000	-	-	-	-	-	-	-	-	69,000
Trash Can Replacement	4950 - Measure O-2006 Sales Tax	-	50,000	-	-	-	-	-	-	-	-	50,000
Foot Bridge & Kiosk at Entrance of James Way Open Space	4914 - Park Improvement	-	75,000	-	-	-	-	-	-	-	-	75,000
Rotary Bandstand (Termite Treatment, Repairs, Camera)	4950 - Measure O-2006 Sales Tax	-	40,000	-	-	-	-	-	-	-	-	40,000
Soto Sports Complex LED Lighting	4950 - Measure O-2006 Sales Tax	-	-	-	100,000	-	-	-	-	-	-	100,000
Don Roberts Scoring Shed at Volunteer Field	4950 - Measure O-2006 Sales Tax	-	-	-	-	10,000	-	-	-	-	-	10,000
Rancho Grande Playground Replacement	4950 - Measure O-2006 Sales Tax	-	-	-	-	800,000	-	-	-	-	-	800,000
Pump Track/Skate Park	4921 - Park Facilities DIF	-	-	-	-	100,000	-	-	-	-	-	100,000
Soto Sports Complex ADA Access Trails, Circulation, Irrigation	4950 - Measure O-2006 Sales Tax	-	-	-	-	800,000	-	-	-	-	-	800,000
Strother Park Playground Equipment Replacement (Small)	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	250,000	-	-	-	-	250,000
Oro Park Playground Equipment Replacement	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	250,000	-	-	-	-	250,000
Short Street Plaza Design	4921 - Park Facilities DIF	-	-	-	-	-	135,000	600,000	-	-	-	-
	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	45,000	200,000	-	-	-	980,000
Kiwanis Park ADA Access	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	-	-	-	350,000	-	350,000
Heritage Square Park Playground Replacement	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	-	-	-	250,000	-	250,000
TOTAL PARKS & PLAY STRUCTURES PROJECTS		450,000	234,000	100,000	100,000	1,710,000	680,000	800,000	-	600,000	-	4,674,000

10-Year Summary by Project Type

Request Title	Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	10 Year Total
PUBLIC FACILITIES PROJECTS												
Safety Security Improvements	4950 - Measure O-2006 Sales Tax	25,000	-	-	-	-	-	-	-	-	-	25,000
City Facility Access Control Upgrades (PW, Parks, Chambers, Fire, PD)	4950 - Measure O-2006 Sales Tax	100,000	-	-	-	-	-	-	-	-	-	100,000
City Council Chambers Remodel	4950 - Measure O-2006 Sales Tax	275,000	-	-	-	-	-	-	-	-	-	275,000
Replace City Hall flooring	4950 - Measure O-2006 Sales Tax	20,000	-	-	-	-	-	-	-	-	-	20,000
Facility Assessment Strategic Plan	4950 - Measure O-2006 Sales Tax	190,000	-	-	-	-	-	-	-	-	-	190,000
Recreation Services/Community Center Building	4950 - Measure O-2006 Sales Tax	-	600,000	735,000	735,000	-	-	-	-	-	-	-
	4906 - Recreation Facilities DIF	-	-	15,000	15,000	-	-	-	-	-	-	-
	4499 - Other Gov Agencies	-	-	2,250,000	2,250,000	-	-	-	-	-	-	6,600,000
Property and Evidence Storage System Upgrade	4955 - Police Facilities DIF	-	120,000	-	-	-	-	-	-	-	-	120,000
City Hall Remodel of Work Spaces and Security Glass	4950 - Measure O-2006 Sales Tax	-	50,000	50,000	100,000	-	-	-	-	-	-	200,000
Police Station Security Fencing	4950 - Measure O-2006 Sales Tax	-	25,000	-	-	-	-	-	-	-	-	25,000
Restroom Rehab	4950 - Measure O-2006 Sales Tax	-	50,000	-	-	-	-	-	-	-	-	50,000
Women's Club Front Double Doors	4950 - Measure O-2006 Sales Tax	-	20,000	-	-	-	-	-	-	-	-	20,000
Replace City Hall Windows and Coverings	4950 - Measure O-2006 Sales Tax	-	20,000	-	-	-	-	-	-	-	-	20,000
EV Infrastructure Plan	4499 - Other Gov Agencies	-	-	150,000	-	-	-	-	-	-	-	150,000
Fire Station 1 Expansion & Reconfiguration of the Sleeping Quarters	4950 - Measure O-2006 Sales Tax	-	-	150,000	-	-	-	-	-	-	-	-
	4912 - Fire Facilities DIF	-	-	150,000	-	-	-	-	-	-	-	300,000
EV Infrastructure Project - PD	4950 - Measure O-2006 Sales Tax	-	-	215,000	-	-	-	-	-	-	-	215,000
Council Chambers Upstairs	4950 - Measure O-2006 Sales Tax	-	-	30,000	-	-	-	-	-	-	-	30,000
City Facility Flooring (Fire Station 1, City Hall, Corp Yard, PD)	4950 - Measure O-2006 Sales Tax	-	-	-	150,000	-	-	-	-	-	-	150,000
Remodel City Hall Break Room	4950 - Measure O-2006 Sales Tax	-	-	-	20,000	-	-	-	-	-	-	20,000
Corporation Yard Renovations	4950 - Measure O-2006 Sales Tax	-	-	-	-	260,000	-	-	-	-	-	260,000
Women's Club Renovation	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	-	300,000	-	-	-	300,000
Generators (City Hall, PW, Fire, PD)	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	-	200,000	-	-	-	200,000
TOTAL PUBLIC FACILITIES PROJECTS		610,000	885,000	3,745,000	3,270,000	260,000	-	500,000	-	-	-	9,270,000

10-Year Summary by Project Type

Request Title	Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	10 Year Total
STREETS & TRANSPORTATION PROJECTS												
Pavement Management Program	4920 - SB1	495,400	510,300	525,600	541,400	557,600	574,300	591,500	609,200	627,500	-	-
	4960 - Measure E-2024 Sales Tax	5,296,200	5,039,000	4,629,000	4,854,400	4,871,900	5,062,200	5,067,300	4,747,300	7,170,935	-	-
	4463 - CDBG	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	-	52,221,035
Le Point Street Parking Lot Expansion	4950 - Measure O-2006 Sales Tax	6,000	-	-	-	-	-	-	-	-	-	-
	49XX - In-Lieu Parking Fee	144,000	-	-	-	-	-	-	-	-	-	150,000
Huasna Road, Corbett Canyon, and E. Branch Street Intersection Roundabout	4926 - Transportation Facilities DIF	1,600,000	-	-	-	-	-	-	-	-	-	1,600,000
East Grand Streetscape Planning and Construction	4423 - Active Transportation Program (ATP)	200,000	640,000	10,160,000	-	-	-	-	-	-	-	-
	4960 - Measure E-2024 Sales Tax	50,000	160,000	1,800,000	-	-	-	-	-	-	-	13,010,000
	4950 - Measure O-2006 Sales Tax	200,000	-	-	-	-	-	-	-	-	-	200,000
Radar Speed Survey	4950 - Measure O-2006 Sales Tax	250,000	-	-	-	-	-	-	-	-	-	250,000
HWY 101 & Grand Improvements	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	-	-	-	-	-	-
Traffic Way Corridor Plan	4825 - Developer Contributions (Cherry/Rugged Radio)	-	-	-	-	-	-	-	-	-	-	-
	4926 - Transportation Facilities DIF	-	472,000	-	-	-	-	-	-	-	-	-
	4950 - Measure O-2006 Sales Tax	-	328,000	-	-	-	-	-	-	-	-	800,000
Opt-com preemptive devices on traffic signals within City Limits	4922 - Traffic Signalization	-	84,000	-	-	-	-	-	-	-	-	84,000
Oak Park Blvd & El Camino Real Roundabout	4950 - Measure O-2006 Sales Tax	-	-	120,000	-	-	-	-	-	-	-	120,000
Branch Mill Road Slope Stabilization	4960 - Measure E-2024 Sales Tax	-	-	-	600,000	2,000,000	-	-	-	-	-	2,600,000
Harden Street Slope Stabilization	4960 - Measure E-2024 Sales Tax	-	-	-	-	200,000	-	-	-	-	-	200,000
Safe Routes to School - Newport Slope Stabilization	4493 - SR2S (Safe Routes to School)	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Fair Oaks Ave Active Transportation Improvements, Valley Road to Traffic Way	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	-	-	-	75,000	2,000,000	2,075,000
TOTAL STREETS & TRANSPORTATION PROJECTS		8,291,600	7,283,300	17,284,600	6,045,800	9,679,500	5,686,500	5,708,800	5,406,500	7,923,435	2,000,000	75,310,035
TECHNOLOGY PROJECTS												
Report Management System (RMS) Upgrade at PD	4929 - COPS	275,000	-	-	-	-	-	-	-	-	-	-
	4955 - Police Facilities DIF	25,000	-	-	-	-	-	-	-	-	-	300,000
Virtual Server Farm at City Hall and PD, and Nimble Network Storage	4950 - Measure O-2006 Sales Tax	75,000	-	-	-	-	100,000	-	-	-	-	175,000
Firewall at City Hall	4950 - Measure O-2006 Sales Tax	65,000	-	-	-	-	-	65,000	-	-	-	130,000
Digital Community Bulletin Board Project	4950 - Measure O-2006 Sales Tax	-	-	-	40,000	-	-	-	-	40,000	-	80,000
Digitalize Records	4950 - Measure O-2006 Sales Tax	-	-	-	-	-	100,000	200,000	-	-	-	300,000
Public Safety Camera System - Phase 2	4929 - COPS	-	-	-	-	-	-	500,000	-	-	-	500,000
Software for Public Safety Camera System to allow Traffic Counts	4926 - Transportation Facilities DIF	-	-	-	-	-	-	-	50,000	-	-	50,000
TOTAL TECHNOLOGY PROJECTS		440,000	-	-	40,000	-	200,000	765,000	50,000	40,000	-	1,535,000

10-Year Summary by Project Type

Request Title	Funding Source	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	FY 2030-31	FY 2031-32	FY 2032-33	FY 2033-34	FY 2034-35	FY 2035-36	10 Year Total
WATER PROJECTS												
Reservoir No. 4 Exterior Coating	4940 - Water Fund	525,000	-	-	-	-	-	-	-	-	-	525,000
AG Golden State Interconnect	4940 - Water Fund	25,000	-	-	-	-	-	-	-	-	-	25,000
Water Well #11 Facilities	4940 - Water Fund	-	43,000	-	-	-	-	-	-	-	-	43,000
Reservoir No. 5 Redundancy	4940 - Water Fund	-	100,000	-	-	-	-	-	-	-	-	100,000
AMI - Advanced Metering Infrastructure	4940 - Water Fund	-	750,000	750,000	-	-	-	-	-	-	-	1,500,000
Phased Main Replacement - Highway 101 Crossing Upgrade, El Camino Real to West Branch Street	4940 - Water Fund	-	-	-	143,045	-	-	-	-	-	-	-
	4942 - Water Facility	-	-	-	191,955	-	-	-	-	-	-	335,000
Reservoir No. 5 Booster Modification & Temporary Storage (Rancho Grande)	4940 - Water Fund	-	-	-	500,000	-	-	-	-	-	-	500,000
Miller Way Booster Zone Upgrade	4940 - Water Fund	-	-	-	-	150,000	-	-	-	-	-	-
	4942 - Water Facility	-	-	-	-	150,000	-	-	-	-	-	300,000
Reservoir No. 5 Cleaning and Interior Coating	4940 - Water Fund	-	-	-	-	-	730,000	-	-	-	-	730,000
Lierly Lane to Coach Road Upgrade	4940 - Water Fund	-	-	-	-	-	-	105,000	-	-	-	-
	4942 - Water Facility	-	-	-	-	-	-	315,000	-	-	-	420,000
Phased Main Replacement - Highway 101 Crossing Upgrade, West Cherry Avenue	4940 - Water Fund	-	-	-	-	-	-	143,200	-	-	-	-
	4942 - Water Facility	-	-	-	-	-	-	429,800	-	-	-	573,000
Security Cameras	4940 - Water Fund	-	-	-	-	-	-	-	62,000	-	-	62,000
Coach Road and Greenwood Drive Upgrades	4940 - Water Fund	-	-	-	-	-	-	-	97,500	-	-	-
	4942 - Water Facility	-	-	-	-	-	-	-	292,500	-	-	390,000
Alpine Crossing, Bennett and Bell Mains and Services	4940 - Water Fund	-	-	-	-	-	-	-	-	719,000	-	719,000
Well #1 Replacement	4940 - Water Fund	-	-	-	-	-	-	-	-	2,635,000	-	2,635,000
4" Mains Upgrades	4940 - Water Fund	-	-	-	-	-	-	-	-	-	5,875,000	5,875,000
TOTAL WATER PROJECTS		550,000	893,000	750,000	835,000	300,000	730,000	993,000	452,000	3,354,000	5,875,000	14,732,000
Grand Total, All Capital Projects		11,703,600	11,189,700	22,859,600	13,170,800	12,578,500	8,796,500	10,820,800	16,808,500	13,577,435	7,875,000	129,380,435

Projects Budgeted FY 2026-27

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2026-27
350-5697	Bridge	Traffic Way Bridge Replacement Habitat Mitigation	Five year post-construction environmental mitigation and monitoring for the Traffic Way Bridge Rehabilitation project.	4487 - HBP	20,000
				4950 - Measure O-2006 Sales Tax	10,000
350-5794	Drainage	Drainage Improvements and Corrugated Metal Pipe (CMP) Investigation and Repair	Annual project to repair deteriorating corrugated metal pipes (CMP) throughout the City.	4950 - Measure O-2006 Sales Tax	493,750
				4924 - Storm Drain Facilities DIF	6,250
350-5568	Parks & Play Structures	ADA Bathrooms Elm Street Park/Well # 1	Restroom facility to replace porta potties in use after demolition of Mark M. Millis Community Center.	4950 - Measure O-2006 Sales Tax	175,000
				4921 - Park Facilities DIF	175,000
350-55XX	Parks & Play Structures	Public Tree Management	Evaluate and prune all street trees that are currently 20 feet or higher.	4950 - Measure O-2006 Sales Tax	100,000
350-5488	Public Facilities	Safety Security Improvements	Improvements identified through the Risk Management Evaluation and the Workplace Violence Prevention Plan site inventories.	4950 - Measure O-2006 Sales Tax	25,000
350-54XX	Public Facilities	City Facility Access Control Upgrades (PW, Parks, Chambers, Fire, PD)	Card readers and authentication program at City facilities to be retrofitted or replaced to install card readers.	4950 - Measure O-2006 Sales Tax	100,000
350-5489	Public Facilities	City Council Chambers Remodel	City Hall update including chairs, caucus room, Council dais, update the front to ramps only, update the clock on the building front.	4950 - Measure O-2006 Sales Tax	275,000
350-54XX	Public Facilities	Replace City Hall flooring	Replace Flooring in second floor conference room.	4950 - Measure O-2006 Sales Tax	20,000
350-54XX	Public Facilities	Facility Assessment Strategic Plan	A comprehensive review of each facility's physical condition, systems, and infrastructure. Evaluates components such as structural integrity, roofs, HVAC, electrical, plumbing, ADA compliance, and overall maintenance needs. The assessment identifies deficiencies, estimates repair and replacement costs, and helps prioritize capital improvements and long-term maintenance planning.	4950 - Measure O-2006 Sales Tax	190,000

Projects Budgeted FY 2026-27

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2026-27
612-58XX	Sewer	Trenchless Sewer Rehabilitation - Pilgrim Way, Orchard Avenue, West Cherry Avenue and California Street	Cured-in-place pipe rehabilitation along the entire length of the sections mentioned below to reduce infiltration, root intrusion, and maintenance requirements, as well as probability of failure.	4930 - Sewer Fund	143,256
				4931 - Sewer Facility	138,744
612-58XX	Sewer	Lift Station #3 - Creek Bank Analysis and Generator w/Automatic Switchover	Emergency backup power to prevent sanitary sewer overflow if the portable generator is not available during an outage. Evaluation and repair of creek bank erosion .	4930 - Sewer Fund	50,000
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	495,400
				4960 - Measure E-2024 Sales Tax	5,296,200
				4463 - CDBG	50,000
350-5422	Streets & Transportation	Le Point Street Parking Lot Expansion	The life of the existing structure as a safe residence is at its end. A historical and archeological analysis will be completed in anticipation of demolition and regrading/repaving of the site to allow for the design and construction of approximately 15 additional parking spaces.	4950 - Measure O-2006 Sales Tax	6,000
				49XX - In-Lieu Parking Fee	144,000

Projects Budgeted FY 2026-27

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2026-27
350-5605	Streets and Transportation	Huasna Road, Corbett Canyon, and E. Branch Street Intersection Roundabout	One of the major circulation improvements identified in the Circulation Element was on East Branch Street at Huasna Road/Corbett Canyon Road adding a new roundabout to help improve the flow of traffic.	4926 - Transportation Facilities DIF	1,600,000
350-56XX	Streets & Transportation	East Grand Streetscape Planning and Construction	Planning phase of the East Grand Streetscape project.	4423 - Active Transportation Program (ATP)	200,000
				4960 - Measure E-2024 Sales Tax	50,000
350-56XX	Streets & Transportation	Radar Speed Survey	Conduct survey of streets within the City Limits using doppler radar technology, to measure and record the operating speed limits for adoption of traffic ordinance.	4950 - Measure O-2006 Sales Tax	200,000
350-56XX	Streets and Transportation	HWY 101 & Grand Improvements	Funds to begin the process with Caltrans to move forward with improvements and potential reconfiguration at the intersection of HWY 101 and Grande Avenue, on ramps and off ramps.	4950 - Measure O-2006 Sales Tax	250,000
350-5470	Technology	Report Management System (RMS) Upgrade at PD	Upgrade the Police Department report writing system to Pro Phoenix to coincide with the San Luis Obispo Sherriff's Department upgrade.	4929 - COPS	275,000
				4955 - Police Facilities DIF	25,000
350-54XX	Technology	Virtual Server Farm at City Hall and PD, and Nimble Network Storage	Update the existing Virtual Server's that the City uses for storage at City Hall and the Police Station.	4950 - Measure O-2006 Sales Tax	75,000
350-54XX	Technology	Firewall at City Hall	Update the Firewall located at City Hall.	4950 - Measure O-2006 Sales Tax	65,000
640-5948	Water	Reservoir No. 4 Exterior Coating	Sand blast, prime and re-coat Reservoir No. 4 exterior. The tank was built in 1983 and has never been painted since it was originally built.	4940 - Water Fund	525,000
640-59XX	Water	AG Golden State Interconnect	Construct water improvements near Mesa Drive to provide interconnection with Golden State Water	4940 - Water Fund	25,000
Total FY 2026-27 Projects					11,703,600

Projects Budgeted FY 2027-28

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2027-28
350-5697	Bridge	Traffic Way Bridge Replacement Habitat Mitigation	Five year post-construction environmental mitigation and monitoring for the Traffic Way	4487 - HBP	20,000
				4950 - Measure O-2006 Sales Tax	10,000
350-5794	Drainage	Drainage Improvements and Corrugated Metal Pipe (CMP) Investigation and Repair	Annual project to repair deteriorating corrugated metal pipes (CMP) throughout the City.	4950 - Measure O-2006 Sales Tax	493,750
				4924 - Storm Drain Facilities DIF	6,250
350-55XX	Parks & Play Structures	BBQ Area Replacement	Replace existing Santa Maria Style pits at Strother Park, Rancho Grande Park, and Elm St. Park. Replacement of 22 existing Trash Receptacles (13 in BBQ area, 9 throughout the park area)	4950 - Measure O-2006 Sales Tax	69,000
350-55XX	Parks & Play Structures	Trash Can Replacement	Replace 9 public trash cans located on Grand Ave and at least 25 of the 60 in the Village.	4950 - Measure O-2006 Sales Tax	50,000
350-55XX	Parks & Play Structures	Foot Bridge & Kiosk at Entrance of James Way Open Space	The entrance to James Way Trail (near windmill) east of Stevenson Dr. becomes unpassable during rain. Users have placed stones and debris to make their own crossing. Proposal to build footbridge over the area which floods and install new kiosk.	4914 - Park Improvement	75,000
350-55XX	Parks & Play Structures	Rotary Bandstand (Termite Treatment, Repairs, Camera)	Treated for termites, repair the columns that have been damaged, reinforce to prevent future vandalism, add camera to the interior.	4950 - Measure O-2006 Sales Tax	40,000
350-5556	Public Facilities	Recreation Services/Community Center Building	Conceptual study that presents design alternatives and cost analysis, and then preparation of construction documents for a new Recreation Services/Community Center building. Includes ADA bathroom design and construction.	4950 - Measure O-2006 Sales Tax	600,000
				4906 - Recreation Facilities DIF	-
				4499 - Other Gov Agencies	-
350-54XX	Public Facilities	Property and Evidence Storage System Upgrade	Upgrade current property and evidence storage system with custom storage compartments and electronic organization system.	4955 - Police Facilities DIF	120,000

Projects Budgeted FY 2027-28

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2027-28
350-54XX	Public Facilities	City Hall Remodel of Work Spaces and Security Glass	Design to update the City Hall workspaces for better use of space, update the counters, security glass, and safety.	4950 - Measure O-2006 Sales Tax	50,000
350-54XX	Public Facilities	Police Station Security Fencing	Add height to the existing fence.	4950 - Measure O-2006 Sales Tax	25,000
350-54XX	Public Facilities	Restroom Rehab	Floor repair at all city park public restrooms (Rancho Grande Park, Strother Park, Heritage Park, Short St. Park, Ash St. Park, and Soto Sports Complex Park)	4950 - Measure O-2006 Sales Tax	50,000
350-54XX	Public Facilities	Women's Club Front Double Doors	Replace double front doors at Women's Club.	4950 - Measure O-2006 Sales Tax	20,000
350-54XX	Public Facilities	Replace City Hall Windows and Coverings	Evaluate and replace windows and window frames at City Hall. Update window coverings.	4950 - Measure O-2006 Sales Tax	20,000
612-58XX	Sewer	Trenchless Sewer Rehabilitation - Alder and Cameron Court to Victorian Way, and Woodland	Cured-in-place pipe rehabilitation along the entire length of the sections mentioned below to reduce infiltration, root intrusion, and maintenance requirements, as well as probability of failure.	4930 - Sewer Fund	432,200
				4931 - Sewer Facility	432,200
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	510,300
				4960 - Measure E-2024 Sales Tax	5,039,000
				4463 - CDBG	50,000

Projects Budgeted FY 2027-28

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2027-28
350-56XX	Streets & Transportation	East Grand Streetscape Planning and Construction	Design phase of the East Grand Streetscape project.	4423 - Active Transportation Program (ATP)	640,000
				4960 - Measure E-2024 Sales Tax	160,000
350-56XX	Streets & Transportation	Traffic Way Corridor Plan	A Traffic Way corridor plan is needed to identify appropriate improvements to traffic circulation to address increased traffic due to growth in this area.	4825 - Developer Contributions (Cherry/Rugged Radio)	-
				4926 - Transportation Facilities DIF	472,000
				4950 - Measure O-2006 Sales Tax	328,000
350-56XX	Streets & Transportation	Opt-com preemptive devices on traffic signals within City Limits	Adding opt-com pre-emptive devices on traffic signals within City	4922 - Traffic Signalization	84,000
640-5944	Water	Water Well #11 Facilities	This project will develop and implement a blending strategy for Well 11 to achieve compliance with regulatory water quality standards. While an existing treatment system is in place, the well is not currently able to meet required limits. Completion of this project will allow Well 11 to be fully operational and available for use.	4940 - Water Fund	43,000
640-59XX	Water	Reservoir No. 5 Redundancy Interconnect (Los Ciervos to Andre Dr.)	The water distribution system for Reservoir No. 5 pressure zone has only one watermain that can provide water to the pressure zone. This project will provide a redundant interconnect to assure the zone has water delivery from Reservoir No. 5 with the watermain off. The project will interconnect the watermain from Los Ciervos to Andre Drive.	4940 - Water Fund	100,000
640-59XX	Water	AMI - Advanced Metering Infrastructure	Upgrading to automated meter reading system will allow the City to	4940 - Water Fund	750,000
Total FY 2027-28 Projects					11,189,700

Projects Budgeted FY 2028-29

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2028-29
350-5697	Bridge	Traffic Way Bridge Replacement Habitat Mitigation	Five year post-construction environmental mitigation and monitoring for the Traffic Way Bridge Rehabilitation project.	4487 - HBP	20,000
				4950 - Measure O-2006 Sales Tax	10,000
350-5701	Drainage	Soto Sports Drainage Basin	Study and Design of Drainage Basin 1 & 2 for improvements and/or underground storm drain chambers.	4950 - Measure O-2006 Sales Tax	200,000
350-55XX	Parks & Play Structures	Public Tree Management	Evaluate and prune all street trees that are currently 20 feet or higher.	4950 - Measure O-2006 Sales Tax	100,000
350-5556	Public Facilities	Recreation Services/Community Center Building	Conceptual study that presents design alternatives and cost analysis, and then preparation of construction documents for a new Recreation Services/Community Center building. Includes ADA bathroom design and construction.	4950 - Measure O-2006 Sales Tax	735,000
				4906 - Recreation Facilities DIF	15,000
				4499 - Other Gov Agencies	2,250,000
350-54XX	Public Facilities	City Hall Remodel of Work Spaces and Security Glass	Design to update the City Hall workspaces for better use of space, update the counters, security glass, and safety.	4950 - Measure O-2006 Sales Tax	50,000
350-54XX	Public Facilities	EV Infrastructure Plan	The Advanced Clean Fleets Regulation requires 50% of new City Vehicles purchased after January 1, 2024, to be low-emission, and 100% after January 1, 2027. Before purchasing EVs, a Plan is needed to evaluate the City needs, charging infrastructure, and utility transformer upgrades.	4499 - Other Gov Agencies	150,000
350-54XX	Public Facilities	Fire Station 1 Expansion & Reconfiguration of the Sleeping Quarters	Divide existing large bedrooms to create dorm rooms and office space.	4950 - Measure O-2006 Sales Tax	150,000
				4912 - Fire Facilities DIF	150,000
350-54XX	Public Facilities	EV Infrastructure Project - PD	Construct EV infrastructure include solar and battery energy storage system at the Police Department.	4950 - Measure O-2006 Sales Tax	215,000

Projects Budgeted FY 2028-29

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2028-29
350-54XX	Public Facilities	Council Chambers Upstairs	Add walls to protect the IT equipment upstairs, update the bathroom, create usable workspace for officers or classroom space.	4950 - Measure O-2006 Sales Tax	30,000
612-58XX	Sewer	Maintenance Hole Rehabilitation	Rehabilitate existing sanitary sewer manholes with an epoxy liner.	4930 - Sewer Fund	250,000
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	525,600
				4960 - Measure E-2024 Sales Tax	4,629,000
				4463 - CDBG	50,000
350-56XX	Streets & Transportation	East Grand Streetscape Planning and Construction	Construction phase of the East Grand Streetscape project.	4423 - Active Transportation Program (ATP)	10,160,000
				4960 - Measure E-2024 Sales Tax	1,800,000
350-56XX	Streets & Transportation	Oak Park Blvd & El Camino Real Roundabout	Construct Roundabout at Oak Park Blvd and El Camino Real	4950 - Measure O-2006 Sales Tax	120,000
640-59XX	Water	AMI - Advanced Metering Infrastructure	Upgrading to automated meter reading system will allow the City to conduct on-demand meter readings, remotely manage data in near real time, and identify non revenue water.	4940 - Water Fund	750,000
Total FY 2028-29 Projects					22,859,600

Projects Budgeted FY 2029-30

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2029-30
350-5697	Bridge	Traffic Way Bridge Replacement Habitat Mitigation	Five year post-construction environmental mitigation and monitoring for the Traffic Way Bridge Rehabilitation project.	4487 - HBP	20,000
				4950 - Measure O-2006 Sales Tax	10,000
350-5794	Drainage	Drainage Improvements and Corrugated Metal Pipe (CMP) Investigation and Repair	Annual project to repair deteriorating corrugated metal pipes (CMP) throughout the City.	4950 - Measure O-2006 Sales Tax	397,500
				4924 - Storm Drain Facilities DIF	2,500
350-5701	Drainage	Soto Sports Drainage Basin	Study and Design of Drainage Basin 1 & 2 for improvements and/or underground storm drain chambers.	4499 - Other Gov Agencies	1,000,000
350-55XX	Parks & Play Structures	Soto Sports Complex LED Lighting	Replace lighting with energy efficient LED lighting.	4950 - Measure O-2006 Sales Tax	100,000
350-5556	Public Facilities	Recreation Services/Community Center Building	Conceptual study that presents design alternatives and cost analysis, and then preparation of construction documents for a new Recreation Services/Community Center building. Includes ADA bathroom design and construction.	4950 - Measure O-2006 Sales Tax	735,000
				4906 - Recreation Facilities DIF	15,000
				4499 - Other Gov Agencies	2,250,000
350-54XX	Public Facilities	City Hall Remodel of Work Spaces and Security Glass	Design to update the City Hall workspaces for better use of space, update the counters, security glass, and safety.	4950 - Measure O-2006 Sales Tax	100,000
350-54XX	Public Facilities	City Facility Flooring (Fire Station 1, City Hall, Corp Yard, PD)	Replace flooring in City Facilities.	4950 - Measure O-2006 Sales Tax	150,000
350-54XX	Public Facilities	Remodel City Hall Break Room	Remodel City Hall Break Room.	4950 - Measure O-2006 Sales Tax	20,000
612-58XX	Sewer	Trenchless Sewer Rehabilitation - Beech & Alder backyard easements	Cured-in-place pipe rehabilitation along the entire length of the sections mentioned below to reduce infiltration, root intrusion, and maintenance requirements, as well as probability of failure.	4930 - Sewer Fund	475,000
				4931 - Sewer Facility	475,000
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000

Projects Budgeted FY 2029-30

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2029-30
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	541,400
				4960 - Measure E-2024 Sales Tax	4,854,400
				4463 - CDBG	50,000
350-56XX	Streets & Transportation	Branch Mill Road Slope Stabilization	This is one of the 3 main streets not addressed in the 13-year PMP. The design phase of this project will help find solutions to correct the slope that continues to fall into the nearby creek area. Once the City Council has approved the design of the slope stabilization the construction contractor will be selected and construction can begin.	4960 - Measure E-2024 Sales Tax	600,000
350-5491	Technology	Digital Community Bulletin Board Project	This project is to replace the current outdated and deteriorating physical community bulletin board located outside City Hall with a modern, digital bulletin board that allows for more dynamic, accessible, and user-friendly communication for community members.	4950 - Measure O-2006 Sales Tax	40,000

Projects Budgeted FY 2029-30

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2029-30
640-5973	Water	Phased Main Replacement - Highway 101 Crossing Upgrade, El Camino Real to West Branch Street	Upgrade the existing 8-inch cast iron pipe to an 8-inch high density polyethylene (HDPE) pipe under Highway 101 from El Camino Real to West Branch Street.	4940 - Water Fund	143,045
				4942 - Water Facility	191,955
640-59XX	Water	Reservoir No. 5 Booster Modification & Temporary Storage (Rancho Grande)	Improvements to Rancho Grande Pump station to increase long term reliability and reduce temporary storage required to provide water supply with Reservoir 5 offline which will occur for Reservoir 5 Cleaning and Interior Coating.	4940 - Water Fund	500,000
Total FY 2029-30 Projects					13,170,800

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Projects Budgeted FY 2030-31

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2030-31
350-55XX	Parks & Play Structures	Don Roberts Scoring Shed at Volunteer Field	New scoring shed.	4950 - Measure O-2006 Sales Tax	10,000
350-55XX	Parks & Play Structures	Rancho Grande Playground Replacement	Replace playground at Rancho Grande Park.	4950 - Measure O-2006 Sales Tax	800,000
350-55XX	Parks & Play Structures	Pump Track/Skate Park	Design and build a pump track which is usable for scooters, skateboards and bicycles.	4921 - Park Facilities DIF	100,000
350-55XX	Parks & Play Structures	Soto Sports Complex ADA Access Trails, Circulation, Irrigation	Connectivity of Soto Sports Complex, Elm St. Park, and Don Roberts with Trails including ADA Access and updated irrigation.	4950 - Measure O-2006 Sales Tax	800,000
350-54XX	Public Facilities	Corporation Yard Renovations	Renovation of Corporation Yard buildings and facilities.	4950 - Measure O-2006 Sales Tax	260,000
612-58XX	Sewer	Lift Station #3 - Creek Bank Analysis and Generator w/Automatic Switchover	Emergency backup power to prevent sanitary sewer overflow if the portable generator is not available during an outage. Evaluation and repair of creek bank erosion.	4930 - Sewer Fund	129,000
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	557,600
				4960 - Measure E-2024 Sales Tax	4,871,900
				4463 - CDBG	50,000

Projects Budgeted FY 2030-31

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2030-31
350-56XX	Streets & Transportation	Branch Mill Road Slope Stabilization	This is one of the 3 main streets not addressed in the 13-year PMP. The design phase of this project will help find solutions to correct the slope that continues to fall into the nearby creek area. Once the City Council has approved the design of the slope stabilization the construction contractor will be selected and construction can begin.	4960 - Measure E-2024 Sales Tax	2,000,000
350-56XX	Streets & Transportation	Harden Street Slope Stabilization	This is one of the 3 main streets not addressed in the 13-year PMP. The design phase of this project will help find solutions to correct the slope that continues to fall into the nearby creek area. Once the City Council has approved the design of the slope stabilization the construction contractor will be selected and construction can begin.	4960 - Measure E-2024 Sales Tax	200,000
350-56XX	Streets and Transportation	Safe Routes to School - Newport Slope Stabilization	Solution for access and slope stabilization on Newport	4493 - SR2S (Safe Routes to School)	2,000,000
640-59XX	Water	Miller Way Booster Zone Upgrade	Complete upgrade on the Miller Way Booster Station, including a new pump building (or enclosed package pump station), new pumps and motors (2 x 5-HP), and new bladder tanks. The upgraded booster station will have a design capacity of 75-gpm. This will increase the reliability of the water supply to the Miller Way zone and will improve water service pressure. In addition, this is expected to decrease maintenance costs and increase efficiency.	4940 - Water Fund	150,000
				4942 - Water Facility	150,000
Total FY 2030-31 Projects					12,578,500

Projects Budgeted FY 2031-32

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2031-32
350-5794	Drainage	Drainage Improvements and Corrugated Metal Pipe (CMP) Investigation and Repair	Annual project to repair deteriorating corrugated metal pipes (CMP) throughout the City.	4950 - Measure O-2006 Sales Tax	390,000
				4924 - Storm Drain Facilities DIF	10,000
350-55XX	Parks & Play Structures	Strother Park Playground Equipment Replacement (Small)	Replace small playground at Strother Park	4950 - Measure O-2006 Sales Tax	250,000
350-55XX	Parks & Play Structures	Oro Park Playground Equipment Replacement	Replace playground at Oro Park.	4950 - Measure O-2006 Sales Tax	250,000
350-5430	Parks & Play Structures	Short Street Plaza Design	Develop Short Street into a vibrant pedestrian-friendly plaza including, dining areas, vendor spaces and an amphitheater park area.	4921 - Park Facilities DIF	135,000
				4950 - Measure O-2006 Sales Tax	45,000
612-58XX	Sewer	Trenchless Sewer Rehabilitation - Hillcrest/Sierra backyard easements	Cured-in-place pipe rehabilitation along the entire length of the sections mentioned below to reduce infiltration, root intrusion, and maintenance requirements, as well as probability of failure.	4930 - Sewer Fund	300,000
				4931 - Sewer Facility	300,000
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	574,300
				4960 - Measure E-2024 Sales Tax	5,062,200
				4463 - CDBG	50,000

Projects Budgeted FY 2031-32

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2031-32
350-54XX	Technology	Virtual Server Farm at City Hall and PD, and Nimble Network Storage	Update the existing Virtual Server's that the City uses for storage at City Hall and the Police Station.	4950 - Measure O-2006 Sales Tax	100,000
350-54XX	Technology	Digitalize Records	Consolidate any remaining physical records into one digitized storage.	4950 - Measure O-2006 Sales Tax	100,000
640-59XX	Water	Reservoir No. 5 Cleaning and Interior Coating	Interior coating is showing signs of failing and must be recoated to preserve the steel tank and protect water quality. The inspection in 2003 indicated it had a useful life of 5 years which has elapsed.	4940 - Water Fund	730,000
Total FY 2031-32 Projects					8,796,500

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Projects Budgeted FY 2032-33

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2032-33
350-5430	Parks & Play Structures	Short Street Plaza Design	Develop Short Street into a vibrant pedestrian-friendly plaza including,	4921 - Park Facilities DIF 4950 - Measure O-2006 Sales Tax	600,000 200,000
350-54XX	Public Facilities	Women's Club Renovation	Remodel the interior of Women's Club to update and modernize the space for community use and rental potential.	4950 - Measure O-2006 Sales Tax	300,000
350-54XX	Public Facilities	Generators (City Hall, PW, Fire, PD)	Assess each generator and needs of each facility (City Hall, PW, Fire, PD), repair or replace if needed.	4950 - Measure O-2006 Sales Tax	200,000
612-58XX	Sewer	Clay Pipe Inspection	Closed Circuit television inspection to assess the condition of old Clay sewer pipe.	4930 - Sewer Fund	1,554,000
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	591,500
				4960 - Measure E-2024 Sales Tax	5,067,300
				4463 - CDBG	50,000
350-54XX	Technology	Firewall at City Hall	Update the Firewall located at City Hall.	4950 - Measure O-2006 Sales Tax	65,000
350-54XX	Technology	Digitalize Records	Consolidate any remaining physical records into one digitized storage.	4950 - Measure O-2006 Sales Tax	200,000
350-5468	Technology	Public Safety Camera System - Phase 2	Replace failed public safety video system with a local vender in order to monitor City buildings and identified intersections.	4929 - COPS	500,000

Projects Budgeted FY 2032-33

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2032-33
640-59XX	Water	Lierly Lane to Coach Road Upgrade	4" water main has insufficient capacity to meet fire flow requirements and must be upsized.	4940 - Water Fund	105,000
				4942 - Water Facility	315,000
640-59XX	Water	Phased Main Replacement - Highway 101 Crossing Upgrade, West Cherry Avenue	This project will replace the existing 8-inch cast iron water main with new 8-inch PVC pipe.	4940 - Water Fund	143,200
				4942 - Water Facility	429,800
Total FY 2032-33 Projects					10,820,800

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Projects Budgeted FY 2033-34

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2033-34
350-5794	Drainage	Drainage Improvements and Corrugated Metal Pipe (CMP) Investigation and Repair	Annual project to repair deteriorating corrugated metal pipes (CMP) throughout the City.	4950 - Measure O-2006 Sales Tax	390,000
				4924 - Storm Drain Facilities DIF	10,000
350-56XX	Bridge	Mason Street Bridge	Widening of Mason Street Bridge.	4960 - Measure E-2024 Sales Tax	1,147,000
				4487 - HBP	8,853,000
				4950 - Measure O-2006 Sales Tax	-
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	609,200
				4960 - Measure E-2024 Sales Tax	4,747,300
				4463 - CDBG	50,000
350-56XX	Technology	Software for Public Safety Camera System to allow Traffic Counts	Replace public safety cameras throughout the City. Current will be past useful life.	4926 - Transportation Facilities DIF	50,000
640-59XX	Water	Security Cameras	Installation of security cameras at the recommendation of the Vulnerability Assessment to improve security of the City's water distribution system.	4940 - Water Fund	62,000
640-59XX	Water	Coach Road and Greenwood Drive Upgrades	Existing 4" main is inadequate to provide fire flow and must be	4940 - Water Fund	97,500
				4942 - Water Facility	292,500
Total FY 2033-34 Projects					16,808,500

Projects Budgeted FY 2034-35

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2034-35
350-57XX	Bridge	Fair Oaks Bridge Coating	Surface coating to prolong the life of	4950 - Measure O-2006 Sales Tax	60,000
350-55XX	Parks & Play Structures	Kiwanis Park ADA Access	Update and add ADA Access to Kiwanis Park.	4950 - Measure O-2006 Sales Tax	350,000
350-55XX	Parks & Play Structures	Heritage Square Park Playground Replacement	Replace playground at Heritage Square Park.	4950 - Measure O-2006 Sales Tax	250,000
612-58XX	Sewer	Maintenance Hole Rehabilitation	Rehabilitate existing sanitary sewer manholes with an epoxy liner.	4930 - Sewer Fund	250,000
612-58XX	Sewer	Huasna Road Sewer Upgrade	Hydraulic analysis indicated that the sewer in Huasna is undersized and need to be upgraded to meet projected buildout.	4931 - Sewer Facility	850,000
350-5658	Sidewalks	Sidewalk Repairs and Improvements	Annual funding allocated towards sidewalk improvements and repairs throughout the City.	4960 - Measure E-2024 Sales Tax	500,000
350-5638	Streets & Transportation	Pavement Management Program	The City's Pavement Management Program provides maintenance history and pavement condition index (PCI) for all public streets in Arroyo Grande. The City annually performs pavement maintenance on public streets to the extent that funds are available. Streets are selected based on pavement condition, location, and the type of maintenance application. Maintenance applications are digouts, slurry seals, chip seals, and pavement overlays.	4920 - SB1	627,500
				4960 - Measure E-2024 Sales Tax	7,170,935
				4463 - CDBG	50,000
350-5601	Streets & Transportation	Fair Oaks Ave Active Transportation Improvements, Valley Road to Traffic Way	Construct improvements on this corridor with better pedestrian and bicycle facilities, traffic calming and improved access and circulation at the intersection of US 101 south bound ramps and Orchard Ave. Work toward applying for Active Transportation Project funding to complete the design and construction.	4950 - Measure O-2006 Sales Tax	75,000

Projects Budgeted FY 2034-35

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2034-35
350-5491	Technology	Digital Community Bulletin Board Project	This project is to replace the current outdated and deteriorating physical community bulletin board located outside City Hall with a modern, digital bulletin board that allows for more dynamic, accessible, and user-friendly communication for community members.	4950 - Measure O-2006 Sales Tax	40,000
640-59XX	Water	Alpine Crossing, Bennett and Bell Mains and Services	The 4 inch main segment along Bennett Ave and N. Alpine St. lacks sufficient capacity to meet fire flow requirements. This project was identified as a project A-6 to upgrade this main to 6" or greater PVC pipe.	4940 - Water Fund	719,000
640-59XX	Water	Well #1 Replacement	A supply shortage was identified if Lopez and Well 3 are out of service. Well No. 1 is the oldest well installed in 1940 and is the candidate to be replaced.	4940 - Water Fund	2,635,000
Total FY 2034-35 Projects					13,577,435

Projects Budgeted FY 2035-36

Project Number	Category	Request Title	Description of Improvement	Funding Source	FY 2035-36
350-5601	Streets & Transportation	Fair Oaks Ave Active Transportation Improvements, Valley Road to Traffic Way	Construct improvements on this corridor with better pedestrian and bicycle facilities, traffic calming and improved access and circulation at the intersection of US 101 south bound ramps and Orchard Ave. Work toward applying for Active Transportation Project funding to complete the design and construction.	4950 - Measure O-2006 Sales Tax	2,000,000
640-59XX	Water	4" Mains Upgrades	Replace segments of 4" water main which are inadequate to provide fire flow.	4940 - Water Fund	5,875,000
Total FY 2035-36 Projects					7,875,000

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