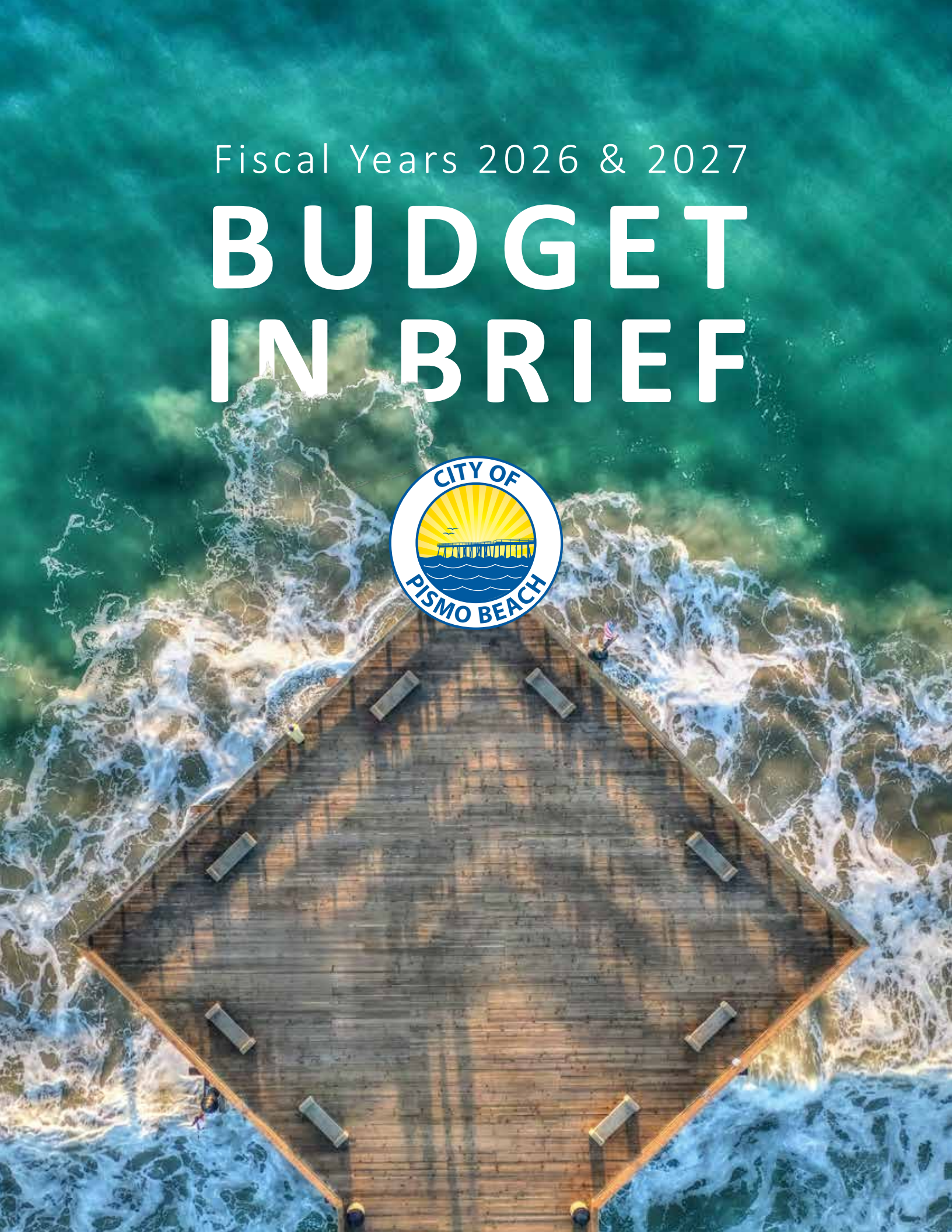
Fiscal Years 2026 & 2027

BUDGET IN BRIEF



BUDGET PROCESS

The City of Pismo Beach's budget is a fiscal plan with projected revenues and estimated costs to provide essential services to the public, including police services, fire prevention services, and maintenance of the City's streets, parks, and infrastructure.

The City begins its two-year budget development process in late fall with a robust community outreach effort to seek input on how the City should prioritize its spending. These outreach efforts are through Pismo Voice, which includes feedback forms in all utility bills, social media and other online notifications, online survey, and feedback through the City's website. Based on the community's feedback, the Council sets the City's goals for fiscal years 2026 and 2027. City staff develop work plans to implement the City's goals. The City Manager further develops these work plans and determines their appropriate service levels based on the City's resources. The City Manager submits a proposed budget for the Council's review. Finally, the Council approves the adopted budget that directly reflects the feedback from the community.

1

COMMUNITY OUTREACH

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

2

COUNCIL SETS GOALS

Council sets goals based on community feedback

3

BUDGET DEVELOPMENT

City staff develop work plans to implement City goals

4

PROPOSED BUDGET

City Manager submits proposed budget for Council review

5

ADOPTED BUDGET

Council approves final budget

$68.57M | FY 2026 CITYWIDE BUDGET

The City of Pismo Beach Adopted Budgets for fiscal year (FY) 2026 and FY 2027 total approximately $68.57 million and $64.29 million, respectively. Each fiscal year begins on July 1st and ends on June 30th. The total budget is broken down into five fund groups, depending on the revenue source. These fund groups include General Fund, Enterprise Funds, Special Revenue Funds, Capital Projects Funds, Internal Service Funds, and Debt Service Funds. The FY 2026 Citywide Budget for all funds is shown here.

GENERAL FUND $32.87 MILLION (47.9%)
The City's primary checking account- supports most City staff and key City services such as Police, Fire, Public Works, and Community Development

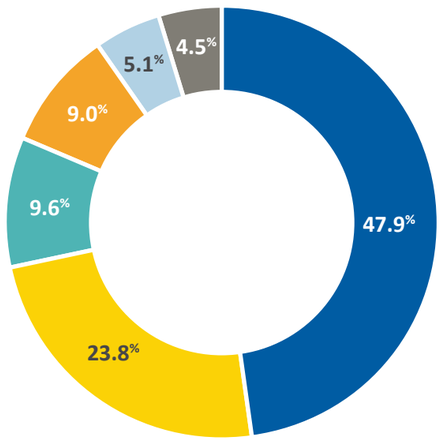
ENTERPRISE FUNDS $16.34 MILLION (23.8%)
Includes Water, Wastewater, Parking, and Pier operating and capital costs

SPECIAL REVENUE FUNDS $6.61 MILLION (9.6%)
Accounts for revenues that can only be used for specific purposes, including Lodging Business Improvement District funds, affordable housing, and local transportation

CAPITAL PROJECTS FUNDS $6.15 MILLION (9.0%)
Supports citywide capital projects, drainage and street paving, water and wastewater capital improvements, streets and transportation, parking improvements, public facilities, technology, vehicles, promenade and beach access, parks projects, and infrastructure projects

INTERNAL SERVICE FUNDS $3.52 MILLION (5.1%)
Supports City vehicle replacements, operations, and technology costs

DEBT SERVICE FUNDS $3.09 MILLION (4.5%)
Supports debt service costs from transfers from the General Fund and Wastewater Enterprise Fund



PISMO BEACH CITY GOALS
CLEAR GOALS. BOLD VISION.

Following extensive community outreach and engagement, the Council incorporated the community's input to set City goals for Fiscal Years 2026 and 2027. City Goals represent the most important, highest priority goals for the City to accomplish over the next two years, and as such, resources to support these goals are included in the Fiscal Year 2026 & 2027 Budgets.

QUALITY OF LIFE

Build on community strengths to protect and enhance the city's quality of life.

- Invest in neighborhoods
- Implement community beautification and cleanliness strategies
- Complete Addie Street Bathroom expansion
- Complete new Ventana sports courts
- Expand use of existing facilities by considering evening use
- Invest in coastal access and bluff repair

STREETS AND INFRASTRUCTURE

Enhance, beautify, and maintain the City's streets and infrastructure to ensure safety, accessibility, and long-term sustainability.

- Invest in road, sidewalk, and park improvements
- Update the Pavement Management Plan
- Create a pavement maintenance strategy
- Complete a City facility condition assessment and address deferred maintenance

WATER RESOURCES

Ensure the sustainability of the City's existing water supply and storage, identifying new sources, promoting conservation, and engaging the community.

- Implement Central Coast Blue
- Pursue outside funding
- Complete construction of Charles Street Reservoir and plan for replacement of one groundwater production well
- Evaluate additional water supplies
- Enhance water conservation measures and rebate programs
- Conduct public outreach and education

PUBLIC SAFETY

Prioritize the safety and well-being of the community.

- Complete Public Safety Facility
- Reduce wildfire risk and promote fire hardening for the community
- Create a lifeguard facility in the downtown
- Focus on retention of Police personnel
- Support technology investments that enhance public safety

PARKING AND CIRCULATION

Enhance parking infrastructure, expand inventory, and improve traffic circulation.

- Update the Downtown Study
- Continue to work on downtown parking solutions, including acquiring additional parking assets, and adopt strategies outlined in the Parking /Management Plan
- Incorporate parking modifications in the General Plan
- Complete and implement the Bicycle and Pedestrian Master Plan
- Complete the acquisition of Dolliver Street from the state and make circulation improvements in accordance with the General Plan Circulation Element

DEVELOPMENT AND HOUSING ACCESS

Foster sustainable community development while supporting efforts to address housing needs and homelessness.

- Complete updates to the Local Coastal Plan, General Plan, and Zoning Code
- Identify affordable housing and workforce housing opportunities
- Implement measures to streamline the development process
- Support and participate in regional efforts in a collaborative manner
- Invest in housing and homelessness assistance where feasible



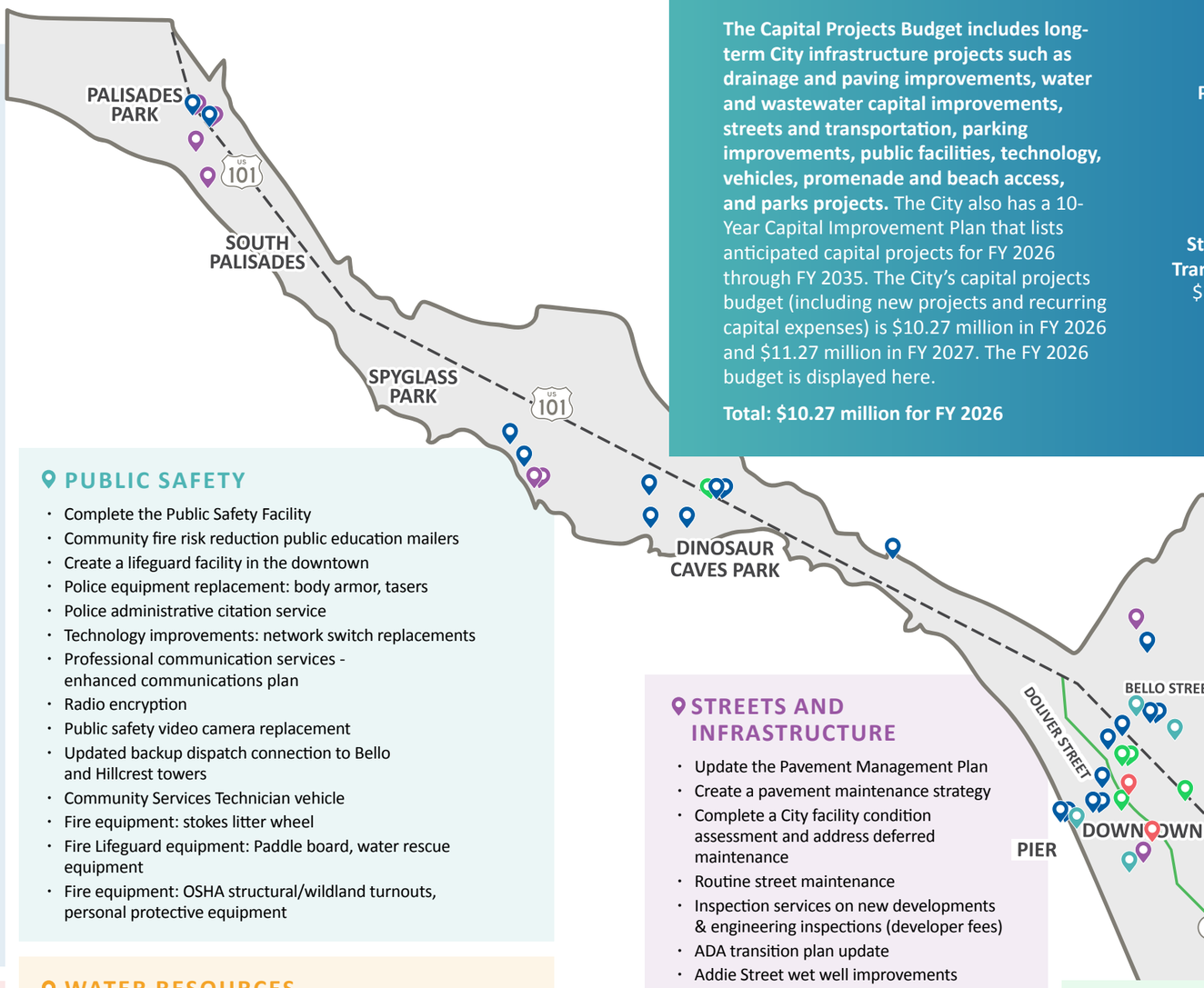
CITY GOALS BY LOCATION
FY 2026 & FY 2027

QUALITY OF LIFE

- Complete new Ventana sports courts
- Cliff/Ocean storm drain
- Cliff/Ocean utility undergrounding
- Sports courts lighting
- Price Street and Dolliver Street Parking lot lighting
- Resurface Shell Beach sports courts
- Resurface softfall at Boosinger Park
- Dinosaur Caves Park Path Enhancements
- Dinosaur Caves Park sign electrical addition
- Resident/business engagement
- Beach cleaning equipment
- Butterfly Grove enhanced parking and crosswalk construction
- Pismo Beach information center
- Pismo Beach stewardship banner program
- Pier Promenade Transformation
- Annual Beautification Fund
- City-wide Christmas Decorations
- Install trash cans at 17 bus stop locations throughout the city
- Pier Avenue stair removal
- Vista Del Mar Stairs Foundation Maintenance
- Airstream Security - Bait & Tackle Shop
- Paint Pier Plaza letters
- Junior lifeguard scholarship
- Paint wastewater building
- Council Chamber accessibility analysis
- Purchase stacking chairs for Shell Beach Veterans' Hall
- Replace outdated riding mower
- Replace outdated walk behind mower
- Replace round and rectangular tables for Pismo Beach Veterans' Hall
- Reroute Pismo Beach Veterans' Hall heater
- Sidewalk cleaning & pressure washing
- Storm damage reserve
- Map checking/development review services (developer fees)
- Corp Yard ongoing major repairs and maintenance
- Staff training for pestiside management, irrigation, landscaping

DEVELOPMENT AND HOUSING ACCESS

- Invest in housing and homelessness assistance: 5 Cities Homeless Coalition
- Docusign & Laserfiche integration
- Planning consultant help for various planning initiatives
- Safety Element & Access Element Update (grant funded)
- Seahaven Apartment affordable housing renovation (grant funded)
- Website Customer Service and ADA improvements
- Complete updates to the Local Coastal Plan, General Plan, and Zoning Code
- Housing Element Update - 7th Cycle
- Microsoft Teams parking office phones



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

PUBLIC SAFETY

- Complete the Public Safety Facility
- Community fire risk reduction public education mailers
- Create a lifeguard facility in the downtown
- Police equipment replacement: body armor, tasers
- Police administrative citation service
- Technology improvements: network switch replacements
- Professional communication services - enhanced communications plan
- Radio encryption
- Public safety video camera replacement
- Updated backup dispatch connection to Bello and Hillcrest towers
- Community Services Technician vehicle
- Fire equipment: stokes litter wheel
- Fire Lifeguard equipment: Paddle board, water rescue equipment
- Fire equipment: OSHA structural/wildland turnouts, personal protective equipment

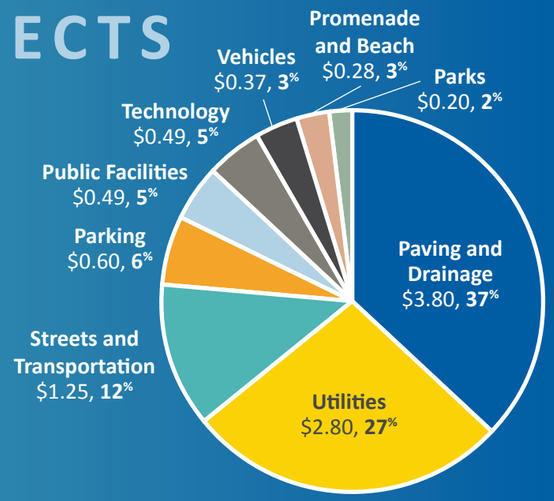
WATER RESOURCES

- Implement Central Coast Blue
- Central Coast Blue Communication Plan
- Pursue outside funding
- Complete construction of Charles Street Reservoir
- Additional water supplies reserve
- Flood Control Zone 3 and Lopez Lake increased costs
- Pismo Oaks and Pacific Estates, Well 5 variable frequency drive replacements
- Water valve turning machine
- Emergency water reserve
- New water production well construction
- Enhance water conservation measures and rebate programs

CAPITAL PROJECTS

The Capital Projects Budget includes long-term City infrastructure projects such as drainage and paving improvements, water and wastewater capital improvements, streets and transportation, parking improvements, public facilities, technology, vehicles, promenade and beach access, and parks projects. The City also has a 10-Year Capital Improvement Plan that lists anticipated capital projects for FY 2026 through FY 2035. The City's capital projects budget (including new projects and recurring capital expenses) is $10.27 million in FY 2026 and $11.27 million in FY 2027. The FY 2026 budget is displayed here.

Total: $10.27 million for FY 2026



All $ amounts above are in millions of dollars.

STREETS AND INFRASTRUCTURE

- Update the Pavement Management Plan
- Create a pavement maintenance strategy
- Complete a City facility condition assessment and address deferred maintenance
- Routine street maintenance
- Inspection services on new developments & engineering inspections (developer fees)
- ADA transition plan update
- Addie Street wet well improvements
- Eldwayen Park sidewalk re-route
- Shell Beach sports courts landscaping
- Sunset Palisades lift station rehab and relocation of force main in Searidge
- Toucan Terrace pipe relining
- Air-vac replacements
- Manhole rehabilitation citywide
- Oxidation reduction
- Paving and drainage project
- Pismo Oaks lift station rehab
- Stratford and Wadsworth lining
- Asset management program
- Citywide public improvements review

PARKING AND CIRCULATION

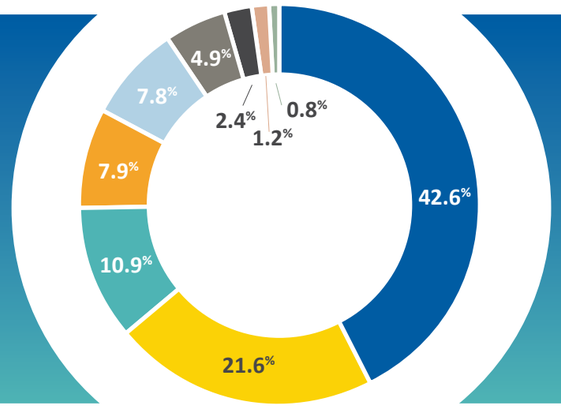
- Downtown Strategic Plan update
- Incorporate parking modifications in the General Plan
- Complete the acquisition of Dolliver Street from the state and make circulation improvements in accordance with the General Plan Circulation Element
- 330 and 320 Main Street parking lot
- Dinosaur Caves/Cliff Ave parking
- Complete and implement the Bicycle and Pedestrian Master Plan
- Price/Ocean View improvements
- Replace parking meters on Hinds and Cypress
- Speed survey update

GENERAL FUND REVENUES

HOW IS THE CITY FUNDED?

The City's General Fund revenue portfolio is made up primarily from Transient Occupancy Tax, Property Tax, and Sales Tax revenues. The remaining revenue sources are from permit revenues, franchise taxes, other taxes, departmental revenues, and other revenues. Total General Fund budgeted revenues are $35.47 million in FY 2026 and $35.48 million in FY 2027. The FY 2026 budget is displayed here.

Total $35.47 million



- **TRANSIENT OCCUPANCY TAX $15.10 (42.6%)**
- **PROPERTY RELATED TAXES $7.66 (21.6%)**
- **SALES AND USE TAX $3.85 (10.9%)**
- **OTHER REVENUES $2.80 (7.9%)**
- **ALL OTHER REVENUES $2.76 (7.8%)**
- **PERMITS $1.76 (4.9%)**
- **FRANCHISE TAXES $0.85 (2.4%)**
- **OTHER TAXES $0.42 (1.2%)**
- **DEPARTMENTAL REVENUES $0.29 (0.8%)**

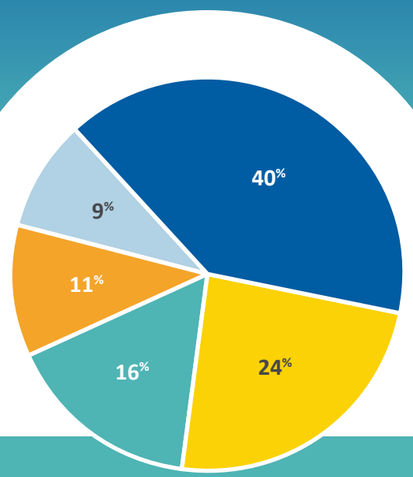
GENERAL FUND EXPENDITURES

WHERE DO YOUR TAX DOLLARS AND FEE PAYMENTS GO?

The City 's General Fund budget is a plan for providing essential services to the public. Based on the City's goals and other important initiatives, the budget includes enhancements to better serve the public and significant community investments. Total General Fund budgeted expenditures are $37.03 million in FY 2026 and $36.70 million in FY 2027. The FY 2026 budget is displayed here.

DEVELOPMENT	
Building	$1.02
Planning	$2.29
Total	**$3.31**

CITYWIDE INTERNAL SUPPORT DEPARTMENTS	
City Clerk	$0.44
City Council	$0.31
City Manager	$0.56
Finance	$1.52
Human Resources	$0.74
Legal	$0.56
Total	**$4.14**



PUBLIC SAFETY	
Fire	$4.60
Lifeguards	$0.58
Police	$9.54
Weed Abatement	$0.07
Total	**$14.78**

COMMUNITY INVESTMENTS	
Conf. & Visitors Bureau	$0.95
Engineering	$2.15
Government Buildings	$1.22
Parks	$2.38
Recreation	$1.15
Streets	$1.14
Total	**$8.99**

OTHER OPERATING COSTS			
Contingency	$0.50	Other operating costs	$0.68
Contributions to Agencies	$0.17	Professional Service Contracts	$0.20
Debt Service	$2.89	Retiree Medical Insurance	$0.27
Insurance	$1.11	**Total**	**$5.81**

*All $ amounts are in millions of dollars.

YOUR CITY IS PREPARED

Balanced Budget: The City Council adopted a balanced budget for FY 2026 and FY 2027, which is reviewed and updated periodically throughout the year.

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

GENERAL FUND RESERVE	
$8.34 MILLION	Keeps the City operating for three months in the event of a disaster or unanticipated event

RISK MANAGEMENT RESERVE	
$0.25 MILLION	Unanticipated risk management costs

CITY FACILITY RESERVE	
$0.50 MILLION	Repairs and maintains City-owned facilities if no other funds are available

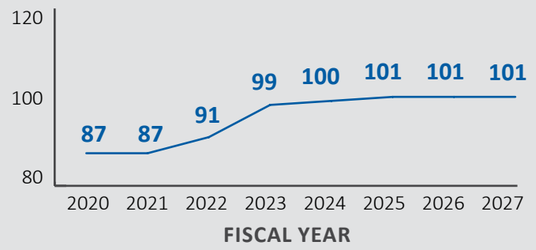
BUDGET STABILIZATION RESERVE	
$2.00 MILLION	Allows City to manage a potential economic downturn

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

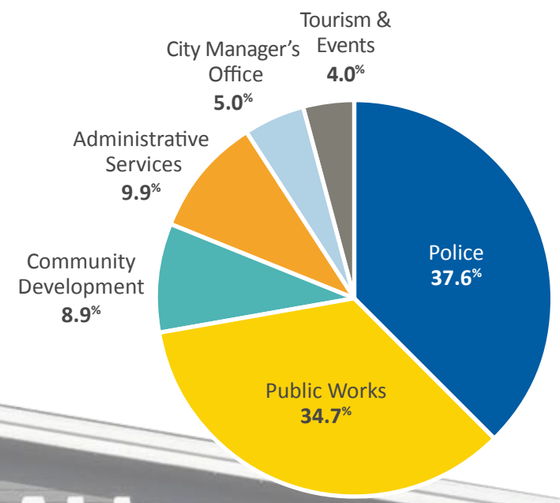
CITY STAFFING

The City's budget supports 101 full-time employees. By investing in technology, other time-saving initiatives, and contracting out temporary work, the City has been successful in maintaining constant staffing levels.

TOTAL NUMBER OF FULL-TIME CITY EMPLOYEES



PERCENTAGE OF FULL-TIME EQUIVALENT POSITIONS





YOUR CITY GOVERNMENT AT WORK

INCORPORATION: 1946 | **POPULATION:** 7,804

UTILITIES

Water delivered to customers: 444 million gallons per year
Storm Drain pipelines: 18 miles, 400 structures
Sewer Main Pipelines: 53.5 miles
Water Main Pipelines: 58 miles
Water Reservoirs: 9
Wastewater Lift Stations: 12

PARKS AND COMMUNITY EVENTS

Parks: 13 parks over 68 Acres
Baseball fields: 3
Playgrounds: 7
Number of City Events: 52 per year
Trash Cans: 245
Park Rentals: 250
Hall Rentals: 45
Recreation Class Participants: 2,700
Recreation Event Participants: 17,540

INFRASTRUCTURE AND FACILITIES

Paved Roads: 37.8 center-lane miles
Pavement Area: 6,929,804 square feet
(approximately 160 football fields)
Parking Lots: 9
City owned and maintained buildings: 14
Public Restrooms: 12

PUBLIC SAFETY

Number of fire calls for service: 1,709 per year
Number of water rescues (Lifeguards): 24 per year
Vegetation management projects: 10
Fire Hydrants: 667
Police responses to service calls: 31,001
Police self-initiated activity: 14,127

TOURISM AND EVENTS

Special Events: 90
CVB Events: 4 (July 4th Celebration, Pier Centennial, Clam Festival, Marching Bands)
Airstream Visitors: 13,877 per year

COMMUNITY DEVELOPMENT

Planning Permit Applications Received: 263 per year
Planning Permits Issued: 192 per year
Building Permit Applications received: 932 per year
Planning & Building Reviews Performed: 838 per year
Building Permits Issued: 905 per year
Inspections Performed: 1,178 per year

CONTACT INFORMATION

PISMO BEACH CITY HALL

760 Mattie Road, Pismo Beach, CA
pismobeach.org | 805.773.4657

CITY COUNCIL

citycouncil@pismobeach.org
phone: 805.773.4657

EXECUTIVE MANAGEMENT TEAM

finance@pismobeach.org
phone: 805.773.4655

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

City Manager ..... Jorge E. Garcia
Administrative Services Director ..... Nadia Feeser
Community Development Director ..... Scot Graham
Fire Battalion Chief ..... Paul Lee
Police Chief ..... Jeff Smith
Public Works Director ..... Rosemarie Gaglione
Tourism & Events Director ..... Gordon Jackson