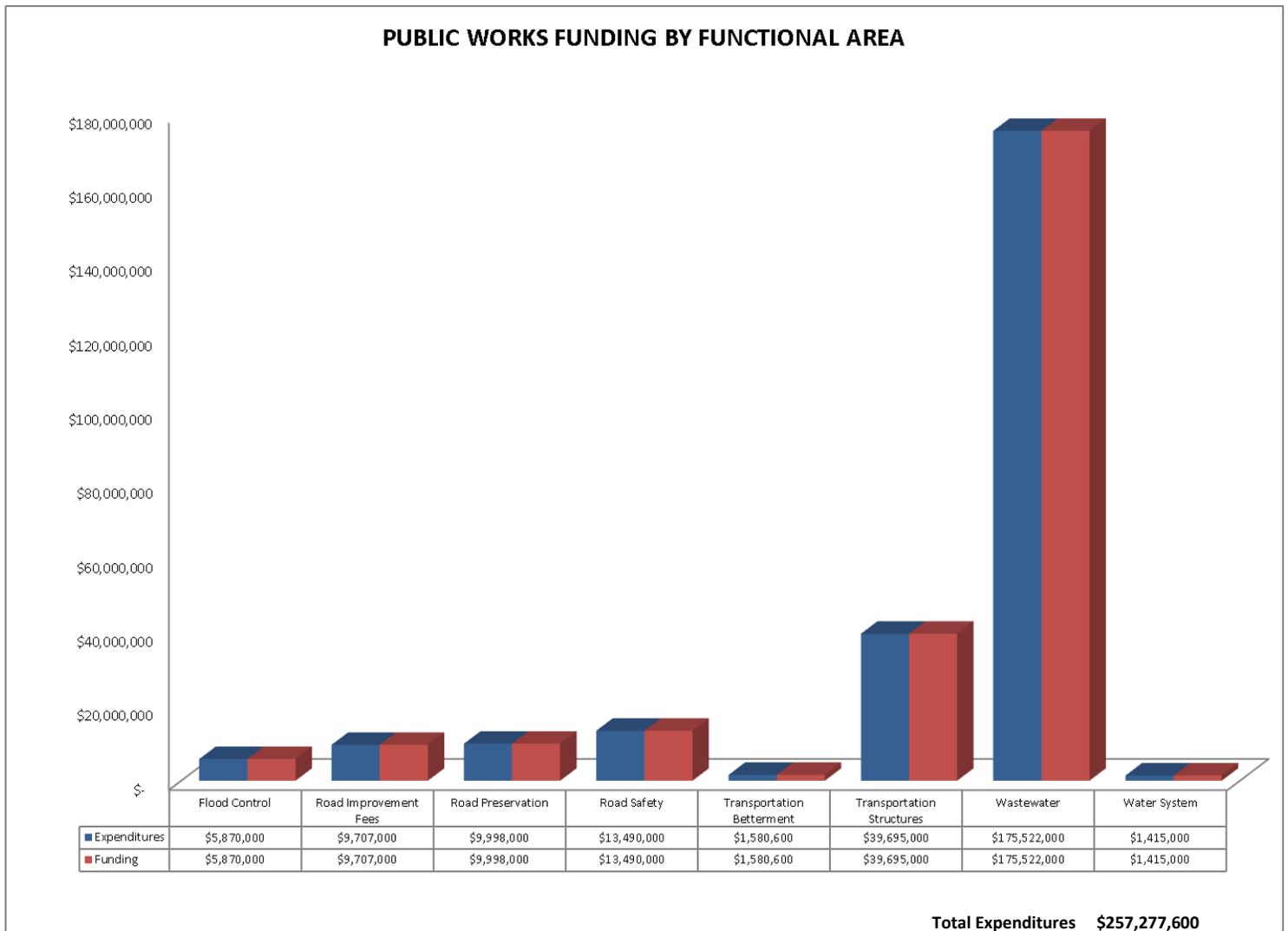


Appendix 2: Public Works Infrastructure Projects FY 2014-15 through FY 2018-19

Chart 9 Public Works Infrastructure Project Funding by Functional Area

Chart 9 shows the proposed allocation of funding for infrastructure functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. Public Works has identified funding sources for all of the projects shown on the plan. All of the projects are identified as having funding sources. Some funding sources are dependent on the future allocation of funds from the State and Federal government.

Chart 9



Total Expenditures \$257,277,600
Total Funding \$257,277,600

The allocation of funding in the Wastewater functional area reflects the \$175 million estimated cost for the Los Osos Wastewater project. This is the single largest expense in the plan. The Los Osos Wastewater system is largely being funded through loans from the State Revolving Fund and USDA Rural Development which will be repaid through assessments on property taxes levied on properties within the benefit area.

The difference between the FY 2014-15 Five Year CIP and the FY 2013-14 Five Year CIP is summarized as follows:

- The FY 2013-14 Five Year CIP listed 41 infrastructure projects. Nine of these projects have been removed from the FY 2014-15 Five Year CIP list as seven projects were completed and two projects were eliminated due to changing priorities. The two projects eliminated are:
 - Cambria Park and Ride Lot: The project sought to construct small park and ride lot at the corner of Main Street and Eton Drive. Due to environmental constraints of the site, it is not viable to pursue. Funding was redirected to other park and ride locations.
 - Cambria East Village Sidewalk: This project was to provide a continuous sidewalk along Main Street east of the Bridge Street intersection to provide pedestrian connectivity to East Village. There is insufficient right of way along the road to properly construct a path within the defined budget and so the project has been deferred to a later date and alternative pedestrian project pursued.
- The FY 2014-15 Five Year CIP has a total of 48 infrastructure projects. Sixteen new infrastructure projects have been added to the list. Details of the new projects are shown on the individual project summary sheets. Table 1 is a listing of the new projects:

Table 1

<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>
Road Imp Fees	\$1,097,000
Nacimiento Lake Drive at Adelaida Road Left Turn lane	\$ 672,000
Tefft Street interchange Operational Improvements	\$425,000
Road Preservation	\$ 1,648,000
Bridge painting – Various Locations	\$ 1,168,000
Huansa Road Slope Repair	\$ 480,000
Road Safety	\$1,841,000
Countywide Roadway Rumble Strip Project	\$1,060,000
El Camino Real at Santa Clara Road Left Turn Lane	\$561,000
Thompson Avenue at Nipomo High School Traffic Signal	\$220,000
Trans Betterment	\$770,600
Burton Drive at Eton Road Pedestrian Improvements	\$210,000
Changeable message Signs on Route 101 and 227	\$222,000
Oceano Front Street Enhancements	\$222,000

Ontario Road Park and Ride Lot Expansion	\$116,600
Trans Structures	\$2,830,000
Dover Canyon Road Bridge Replacement	\$2,830,000
Wastewater Systems	\$ 244,000
Los Osos Landfill Remediation	\$ 244,000
Water Systems	\$ 1,035,000
CSA 10A New Storage tank	\$ 510,000
Lopez SCADA Upgrade	\$ 410,000
Lopez Water Treatment Plant Expansion	\$ 115,000
Grand Total	\$9,465,600

The Five Year Plan identifies projects intended to be funded and begun within the five year time frame. The annual review of the plan identifies new projects that have been completed and projects which may be discontinued as higher priorities and changes to planned funding sources are identified through the annual review process.

Chart 10 Public Works Infrastructure Project by Functional Area

Chart 10 shows the number of infrastructure projects by functional area. Infrastructure projects are clearly weighted toward transportation related projects. The availability of federal and state funding sources allow for the planning and development of multiple projects to develop and maintain the County’s roads and bridges. Although water and wastewater projects are essential to the future growth of County areas, funding sources for these projects are often dependent upon assessments and service charges which may require a vote of property owners in the area. Generally, development of the funding mechanisms for large scale water and wastewater projects involve long lead times and planning which extends over multiple years. The Consolidated Summary of Projects by Functional Area Table in Appendix 3 is a list of individual projects by functional area.

Chart 10

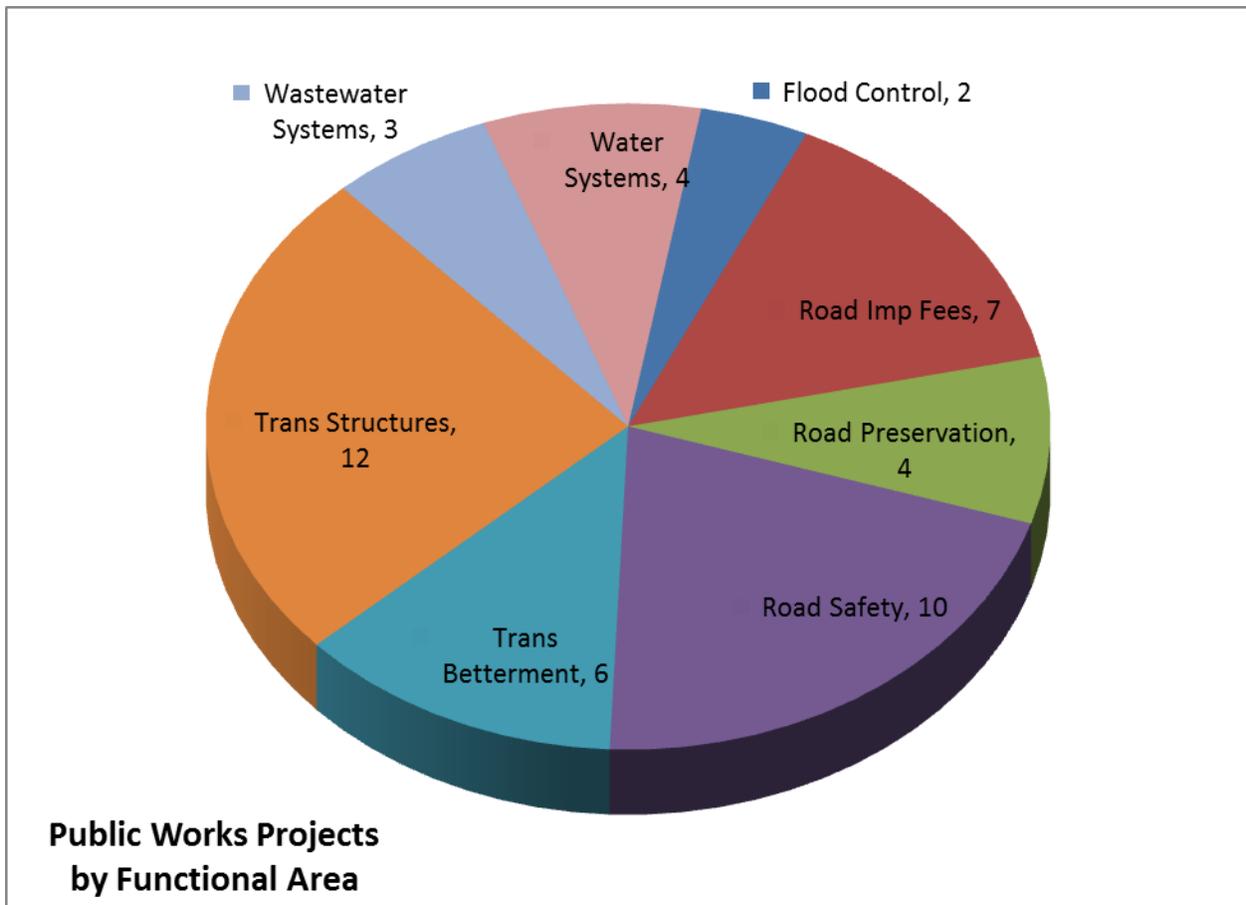


Chart 11 Public Works Infrastructure Project Funding by Community

Chart 11 shows the distribution of infrastructure projects over the communities and areas of the County. Nineteen communities and areas are represented throughout the north, south and central portions of the County. The distribution of projects for infrastructure is more uniform than for facilities as transportation and infrastructure needs are more evenly spread over the entire county. The Consolidated Summary of Projects by Community Table in Appendix 4 lists the specific individual projects by community. Details of the projects are found on project information sheets in Appendix 10.

Chart 11

