

## Appendix 10: Individual Project Information Sheets

All projects on the Five Year Plan will have an individual summary sheet. The project information contained on the summary sheets includes:

- Community the project will be located
- Functional area
- Project start date
- Project title
- **Department requesting** the project
- Fund center number for the department
- Project status
- Name of person in the department responsible for the project
- Project/Request number
- Project description
- Project justification
- Funding Issues
- Project’s link to County Plan
- Expenditures for the total estimated cost of the project, prior years funding and the fiscal year funding will be needed. This includes the estimated costs for personnel, operations and capital (programming/study, design, land/ROW, and construction).
- Funding Source includes a list of all funding sources that will be used to fund the project.

### Facilities Functional Areas

- Airports Pages 2-9
- Flood Control Pages 10-12
- General Government Pages 13-29
- Health and Social Services Pages 30-33
- Library Pages 34-35
- Parks Pages 36-47
- Public Safety Pages 48-59

### Infrastructure Functional Areas

- Public Works Page 60
- Road Improvements Pages 61-67
- Road Preservation Pages 68-71
- Road Safety Pages 72-79
- Transportation Betterments Pages 80-83
- Transportation Structures Pages 84-95
- Wastewater Pages 96-98
- Water Systems Pages 99-106



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Airports	Responsible:	Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Start Pending	<b>AIRPT1200</b>	
Project Title:	<b>Install Automated Weather Observation System (AWOS)</b>				

**MAP OF Install Automated Weather Observation System (AWOS)**



**Project Description**

Installation of an automated weather observation system (AWOS) at the Oceano County Airport. System will provide accurate, on site, weather information to pilots using the Oceano Airport increasing the overall safety of flight at and around the Airport.

**Project Justification**

Installation of the AWOS will provide real time weather data to pilots enroute to or approaching the Oceano Airport. This weather data is site specific rather than general information for the area. This is an additional service requested by users of the airport and improves safety of flight for pilots using the airport. This equipment is FAA AIP grant eligible.

**Funding Issues**

Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund will fund remaining 10%. Start date for this project is dependent upon available funding.

**Project's Link to County Plan**

The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study				-				
Design	42,750		42,750					
Land/ROW								
Construction	242,250		242,250					
<b>Total:</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
FAA AIP grant	\$ 256,500		\$ 256,500	\$ -	\$ -	\$ -	\$ -	
Airport Enterprise Fund/PFC	28,500		28,500	-	-	-	-	
<b>Total:</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ 285,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	Project start date moved from FY 2014-15 to FY 2016-17 due to FAA funding availability.



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Airports	Responsible:	Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:	
Project Start Date:	FY 2017-18	Status:	Start Pending	<b>AIRPT1201</b>	
Project Title:	<b>Relocate ILS Glide Slope</b>				

**MAP OF San Luis Obispo County Regional Airport**



Project Description

The relocation of Instrument Landing System (ILS) Glide Slope project will relocate existing FAA equipment 800 feet to eliminate the displaced threshold on runway 11. This will allow 800 additional feet for aircraft landing in inclement weather. The project will require environmental review and modification to existing lease agreement with neighboring land owner, Chevron.

Project Justification

While not currently a threat to safety, the relocation of the glide slope does improve safety of flight for approaching aircraft. As commercial aircraft increase in size the additional runway landing area will prove to be valuable in attracting additional air service for the community. Relocation of the glide slope is identified in the Airport Master Plan approved by the BOS in 2005.

Funding Issues

Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund/PFC's fund remaining 10%. Start date for this project is dependent upon available funding.

Project's Link to County Plan

The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

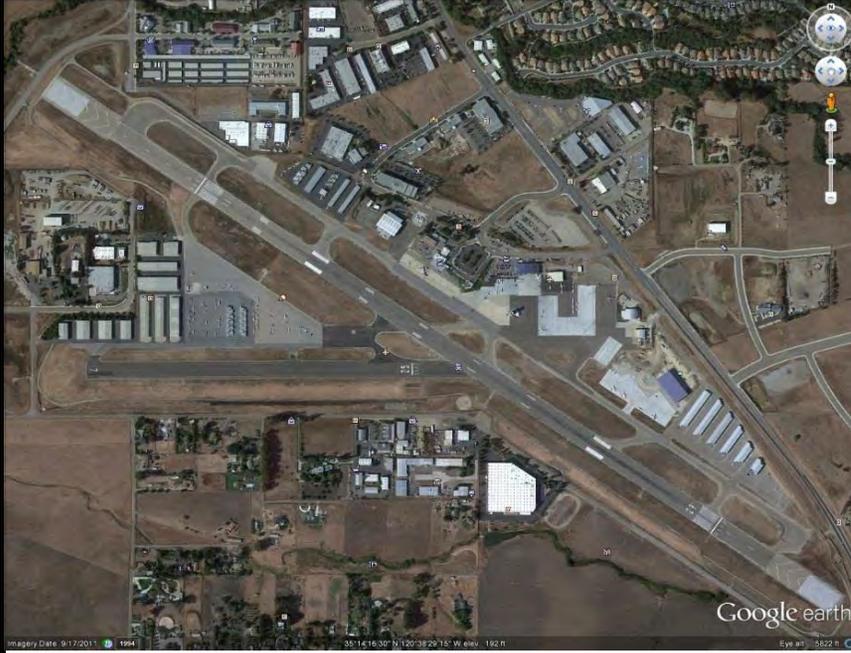
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	0 \$	- \$	- \$	- \$	- \$	- \$	- \$	
Operating Cost								
Capital Cost:								
Programming / Study								
Design	375,000			375,000				
Land/ROW								
Construction	3,275,000			3,275,000				
<b>Total:</b>	<b>\$ 3,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
FAA AIP grant	\$ 3,285,000	\$ -	\$ -	\$ 3,285,000	\$ -	\$ -	\$ -	Project start date moved from FY 2013-14 to FY 2017-18 due to FAA funding availability.
Airport Enterprise Fund/PFC's	365,000			365,000				
<b>Total:</b>	<b>\$ 3,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	San Luis Obispo	Department:	Airports	Responsible:	Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:	
Project Start Date:	FY 2018-19	Status:	Start Pending	<b>AIRPT1202</b>	
Project Title:	<b>Pave Runway 11 Access Road</b>				

## MAP OF San Luis Obispo County Regional Airport



### Project Description

This project involves the paving of access road around the end of runway 11 to support aircraft fuel truck and aircraft rescue and fire fighting vehicles. The project will replace the existing road base with the appropriate materials to accommodate heavy vehicles. The current road is 8 to 10 feet wide and 3,500 feet long.

### Project Justification

Current access road is constructed of recycled road base. Heavy vehicles utilize road during all types of weather resulting in degradation of the road, especially during wet conditions. Vehicles track rocks and pebbles from access road onto aircraft movement area which can result in Foreign Object Debris (FOD) damage to aircraft. By paving the access road, the life span of the road will be extended, reduce staff time necessary to clean FOD tracked into aircraft movement areas and reduce the County's liability in the event of FOD damage to aircraft.

### Funding Issues

Project is eligible for FAA grant funding at 90% with remaining 10% coming from the Airport Enterprise Fund or Passenger Facility Charges (PFC's). Start date for this project is dependent upon available funding. Compliant with FAA Regulations.

### Project's Link to County Plan

The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	\$ 115,120				115,120		
Design	\$ 460,480				460,480		
Land/ROW							
Construction	\$ 936,000				936,000		
<b>Total:</b>	<b>\$ 1,511,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,511,600</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
FAA AIP Grant	\$ 1,360,440	\$ -	\$ -	\$ -	1,360,440	\$ -	\$ -
Airport Enterprise Fund (PFC's)	\$ 151,160	\$ -	\$ -	\$ -	151,160	\$ -	\$ -
<b>Total:</b>	<b>\$ 1,511,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,511,600</b>	<b>\$ -</b>	<b>\$ -</b>

Project start date moved from FY 2014-15 to FY 2019-19 due to FAA funding availability.



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Oceano	Department:	Airports	Responsible:	Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending	<b>AIRPT1203</b>	
Project Title:	<b>Electrical Vault and Airfield Electrical Improvements</b>				

**MAP OF Oceano Airport**



Project Description

Project is intended to construct a new small building/vault near the base of the beacon tower to house the electrical controls/connections for the runway and taxiway lighting at the Oceano Airport. This will include construction of the vault and it's foundation, relocation of backup generator which will require a concrete foundation, relocation of constant current regulator (CCR) and pilot control lighting, installation of new conduit and connection to existing runway and taxiway circuit. This project will require environmental review.

Project Justification

This project is identified in the airport masterplan accepted by the Board in 2008. Project is necessary to consolidate electrical connections to beacon tower and runway/taxiway lighting circuit. Currently beacon tower is not connected to back up generator presenting a safety of flight issue should the airfield lose utility power.

Funding Issues

Project is eligible for FAA grant funding at 90% with 10% funding from Airport Enterprise Fund. There is a potential for matching grant funding from Cal Trans Aeronautics Division. Start date for this project is dependent upon available funding.

Project's Link to County Plan

Consistent with the Airport Master Plan. The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study								
Design	\$ 30,000		\$ 30,000					
Land/ROW								
Construction	\$ 270,000		\$ 270,000					
<b>Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
FAA AIP Grant	\$ 243,000	\$ -	\$ 243,000	\$ -	\$ -	\$ -	\$ -	Project start date moved from FY 2013-14 to FY 2015-16 due to FAA funding availability.
Airport Enterprise Fund	\$ 57,000	\$ -	\$ 57,000	\$ -	\$ -	\$ -	\$ -	
<b>Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Airports	Responsible:	Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:	
Project Start Date:	FY 2018-19	Status:	Start Pending		<b>AIRPT1204</b>
Project Title:	<b>Resurface Airport Drive</b>				

**MAP OF San Luis Obispo County Regional Airport**



**Project Description**

Project consists of resurfacing Airport Drive between Aero Drive and Aerovista Place and painting of parking stalls and road centerline.

**Project Justification**

This section of road is owned by the Airport. This is deteriorating and is in need of repair. By resurfacing the road the useful life of the facility is extended without having to remove the entire cross section of existing asphalt. Painting is also necessary to identify usable parking stalls and the road centerline to ensure a safe environment of vehicles and their drivers.

**Funding Issues**

Airport Enterprise funds would be used for this project. Start date for this project is dependent upon available funding.

**Project's Link to County Plan**

The Land Use Element of the County's General Plan requires that all projects in the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with the plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study								
Design	50,000				50,000			
Land/ROW								
Construction	250,000				250,000			
<b>Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Airport Enterprise Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000			
<b>Total:</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	San Luis Obispo	Department:	Airports	Responsible:	Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:	AIRPT1206
Project Start Date:	FY 2016-17	Status:	Start Pending		
Project Title:	<b>SBP Airport Environmental Determination for ILS Relocation</b>				

## Map of San Luis Obispo (SBP) Airport



### Project Description

Prepare Environmental determination in support of San Luis Obispo County Regional Airport Master Plan for the relocation of the Instrument Landing System (ILS) Glide Slope (GS).

### Project Justification

Relocation of the Glide Slope, as outlined in the San Luis Obispo County Regional Airport (SBP) Master Plan, can not move forward until an Environmental Determination is made.

### Funding Issues

Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund will fund remaining 10%. Start date for this project is dependent upon available funding.

### Project's Link to County Plan

This project is consistent with the SLO Airport Master Plan. The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study				-				
Design	\$ 700,000		\$ 700,000					
Land/ROW								
Construction								
<b>Total:</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
FAA Grant	\$ 630,000	\$ -	\$ 630,000	\$ -	\$ -	\$ -	\$ -	Project start date moved from FY 2013-14 to FY 2016-17 due to FAA funding availability.
Airport Enterprise Fund/PFC	70,000	-	70,000	-				
<b>Total:</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Oceano	Department:	Airports	Responsible:	Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:	
Project Start Date:	FY 2018-19	Status:	Start Pending	<b>AIRPT1303</b>	
Project Title:	<b>Oceano Airport Widen Runway and Taxiway</b>				

**MAP OF Oceano Airport**



**Project Description**

Runway and taxiway at Oceano airport is less than standard FAA width. Project will widen both runway and taxiway to standard width meeting FAA specification.

**Project Justification**

Project will bring current nonconforming runway and taxiway into FFA specifications

**Funding Issues**

Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund will fund remaining 10%. Start date for this project is dependent upon available funding. Further coordination with ADO to determine priority for federal funding.

**Project's Link to County Plan**

This project is consistent with the Oceano Airport Master Plan and will assist in meeting FAA standards. The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study								
Design	\$ 320,000			320,000				
Land/ROW								
Construction	\$ 2,930,000			2,930,000				
<b>Total:</b>	<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
FAA AIP grant	\$ 2,925,000	\$ -	\$ -	2,925,000	\$ -	\$ -	\$ -	
Airport Enterprise Fund/PFC:	325,000	-	-	325,000	-	-	-	
<b>Total:</b>	<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Airports	Responsible:	Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Active		<b>330023</b>
Project Title:	<b>Airport - New Terminal Building</b>				

**MAP OF SLO AIRPORT**



Project Description

Construction of a new passenger terminal at the San Luis Obispo Regional Airport.

Project Justification

This project is consistent with the San Luis Obispo Airport Master Plan and will address current non-compliance with FAA runway clearance requirements. It will also address current terminal overcrowding.

Funding Issues

Project is eligible for FAA grant funding. Two grants, totaling \$22,399,403, have been issued to date. Airports is applying for an additional FAA grant in December, 2016. Approximately 84% of project is eligible. FAA funding is available at 90% for portions of the project meeting eligibility. Airport Enterprise Fund, PFC's, CFC's, and other funding methods will address the remaining project costs.

Project's Link to County Plan

This project is consistent with the San Luis Obispo Airport Master Plan. The Land Use Element of the County's General Plan requires development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

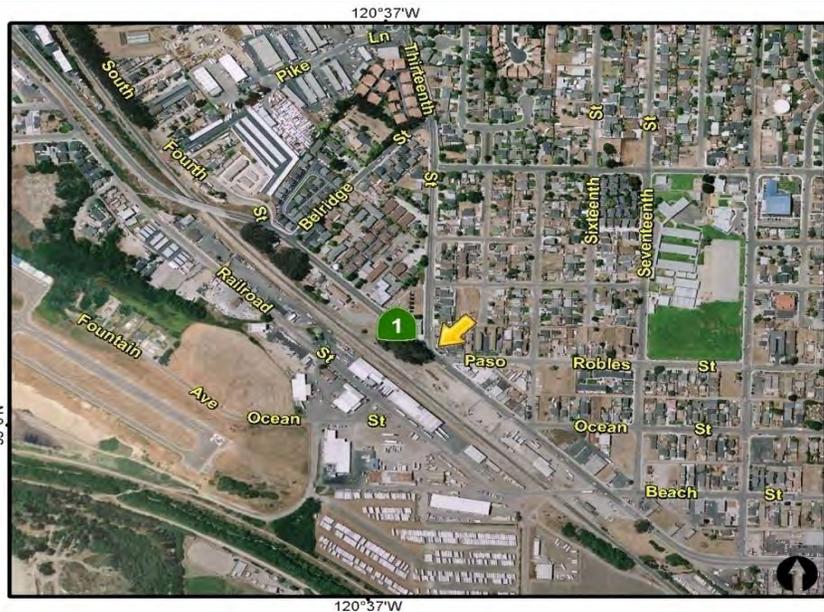
EXPENDITURES	Total Estimated Cost	2015-16 Estimated Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost	-	-	-	-	-	-	-
Capital Cost:	-	-	-	-	-	-	-
Programming / Study	-	-	-	-	-	-	-
Design	-	-	-	-	-	-	-
Land/ROW	-	-	-	-	-	-	-
Construction	35,422,008	8,855,502	26,566,506	-	-	-	-
<b>Total:</b>	<b>\$ 35,422,008</b>	<b>\$ 8,855,502</b>	<b>\$ 26,566,506</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	2015-16 Forecast Funding	2016-17	2017-18	2018-19	2019-20	2020-21
FAA AIP Grant	\$ 22,399,403	\$ 6,743,854	\$ 15,655,549	\$ -	\$ -	\$ -	\$ -
PFC's/CFC's	5,430,261	909,418	4,520,843	-	-	-	-
Airport Ent. Fund/Other	3,452,208	1,202,230	2,249,978	-	-	-	-
Pending FAA AIP Grant	1,791,284	-	1,791,284	-	-	-	-
FAA Contingency	2,348,852	-	2,348,852	-	-	-	-
<b>Total:</b>	<b>\$ 35,422,008</b>	<b>\$ 8,855,502</b>	<b>\$ 26,566,506</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Oceano	Department:	Public Works	Responsible:	Genaro Diaz
Functional Area:	Flood Control	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2010-11	Status:	Active		300465
Project Title:	<b>Route 1 at 13th Street Storm Drain</b>				

## MAP OF ROUTE 1 AT 13TH STREET



### Project Description

Project will collect runoff on Route 1 near the intersection of 13th Street and convey via storm drain under railroad to detention facility adjacent to Arroyo Grande Channel.

### Project Justification

Flooding on Route 1 at 13th Street has been a chronic issue. Flooding interferes with traffic along Route 1 which forces traffic onto local streets and disrupts emergency response.

### Funding Issues

Caltrans will provide funding to address highway. SLOCOG has provided regional highway funding.

### Project's Link to County Plan

The Oceano Community Drainage Plan - 2004 identifies the need for this improvement. The Land Use and Circulation Element (Oceano Specific Plan and South County Area Plan) notes the need for maintenance programs associated with stream channels. Resolving existing drainage problems is also identified as a critical need in the Oceano Revitalization Plan.

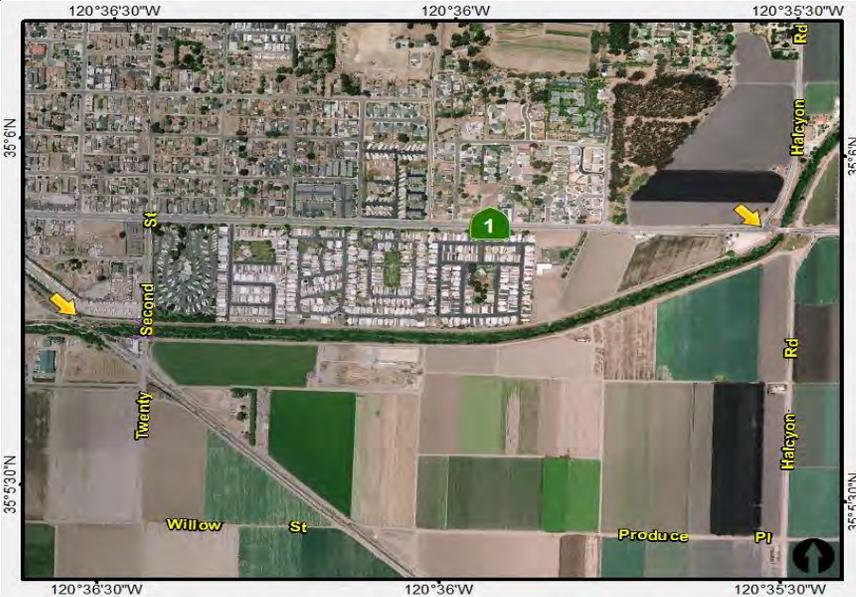
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	220,000	220,000					
Land/ROW	280,000	280,000					
Construction	2,150,000		2,150,000				
<b>Total:</b>	<b>\$ 2,650,000</b>	<b>\$ 500,000</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Caltrans Minor A	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -
State Highway Account	910,000	210,000	700,000				
Road Fund	250,000		250,000				
CDBG	590,000	290,000	300,000				
<b>Total:</b>	<b>\$ 2,650,000</b>	<b>\$ 500,000</b>	<b>\$ 2,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Oceano	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Flood Control	Fund Ctr:	452	Project/Request Number:	
Project Start Date:	FY 2010-11	Status:	Active		<b>300477</b>
Project Title:	<b>Flood Control Zone 1/1A - Alternative 3a</b>				

## MAP OF OCEANO (ARROYO GRANDE CREEK)



### Project Description

The Flood Control Zone 1/1A Alternative 3a (Alt 3a) project will improve flood protection for the Arroyo Grande Creek channel and the community of Oceano. Project benefits include a) Vegetation Management; b) Sediment Management; and c) Levee Raise to increase channel capacity and enhance the riparian habitat.

### Project Justification

Over the past five decades, the Arroyo Grande Creek Channel has seen a reduction in capacity due to siltation and restrictions on channel maintenance. From studies done in the past ten years, alternatives have been evaluated to enhance capacity. The project, along with Flood Control Zone 1/1A Modified Alternative 3c Project (300478) is a first step in improving the overall function of the channel and create conditions which will allow future channel maintenance.

### Funding Issues

Funding is from Flood Control bonds from Prop 1E as well as local assessments under Flood Control Zone 1/1A. Flood Control Zone 1/1A revenues will be used to pay back a potential USDA Loan that may be

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (South County Area Plan, San Luis Bay Subarea) contains a program for channel maintenance, including Arroyo Grande Creek which is a primary flood control facility for the area.

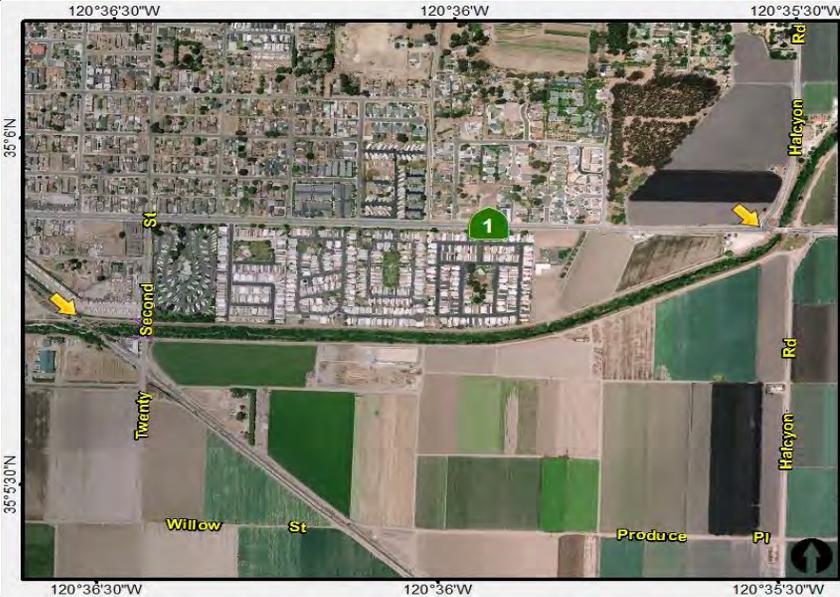
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ 245,000	\$ -	\$ 122,500	\$ 122,500	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	508,519	300,000	104,260	104,260			
Design	230,000	222,200	7,800				
Land/ROW	286,250	8,800	277,450				
Construction	4,950,800	-	2,475,400	2,475,400			
<b>Total:</b>	<b>\$ 6,220,569</b>	<b>\$ 531,000</b>	<b>\$ 2,987,410</b>	<b>\$ 2,702,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Prop 1E	\$ 2,797,000		\$ 1,398,500	\$ 1,398,500	\$ -	\$ -	\$ -
Prop 84	-						
Flood Control Zone 1/1A	3,423,569	531,000	1,588,910	1,303,660			
<b>Total:</b>	<b>\$ 6,220,569</b>	<b>\$ 531,000</b>	<b>\$ 2,987,410</b>	<b>\$ 2,702,160</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Oceano	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Flood Control	Fund Ctr:	452	Project/Request Number:	
Project Start Date:	FY 2010-11	Status:	Active		<b>300478</b>
Project Title:	<b>Flood Control Zone 1/1A Modified Alternative 3c</b>				

## MAP OF OCEANO (ARROYO GRANDE CREEK)



### Project Description

The Flood Control Zone 1/1A Modified Alternative 3c (Modified 3c) project will improve flood protection for the Arroyo Grande Creek channel and the community of Oceano. Project benefits include a) increasing flood protection for the residential areas north of the channel and agricultural lands to the south; b) protecting the exterior slope of the south levee; and c) stabilizing and improving the levee top access roads.

### Project Justification

Over the past five decades, the Arroyo Grande Creek Channel has seen a reduction in capacity due to siltation and restrictions on channel maintenance. From studies done in the past ten years, alternatives have been evaluated to enhance capacity. The project, along with Flood Control Zone 1/1A Alternative 3a (300477), is a first step in improving the overall function of the channel and create conditions which will allow future channel maintenance.

### Funding Issues

Funding is from Water Resource bonds from Prop 84. Any funding gaps will be addressed using local assessment revenue received by Flood Control Zone 1/1A.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (South County Area Plan, San Luis Bay Subarea) contains a program for channel maintenance, including Arroyo Grande Creek which is a primary flood control facility for the area.

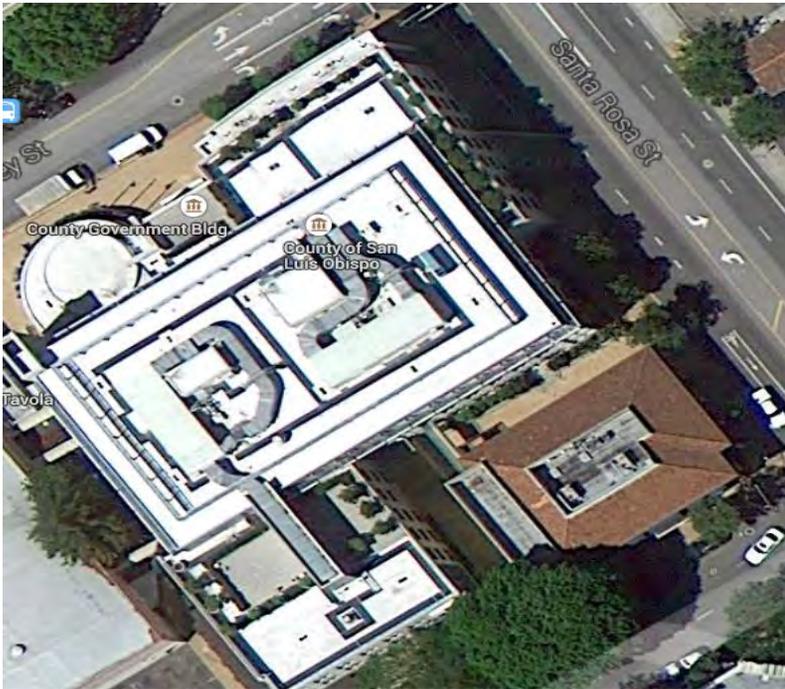
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ 65,000	\$ 35,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	40,000	40,000					
Design	145,000	100,000	45,000				
Land/ROW	60,000	1,000	59,000				
Construction	1,890,000		945,000	945,000			
<b>Total:</b>	<b>\$ 2,200,000</b>	<b>\$ 176,000</b>	<b>\$ 1,064,000</b>	<b>\$ 960,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Prop 1E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prop 84	2,200,000	176,000	1,064,000	960,000			
Flood Control Zone 1/1A	-						
<b>Total:</b>	<b>\$ 2,200,000</b>	<b>\$ 176,000</b>	<b>\$ 1,064,000</b>	<b>\$ 960,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Public Works	Rich Kopecky
Functional Area:	General Gov't	Fund Ctr:	200	
Project Start Date:	FY 2015-16	Status:	Active	<b>320048</b>
Project Title:	<b>Gen Govt - Government Center Repairs</b>			

**MAP OF SLO COUNTY GOVERNMENT CENTER**



**Project Description**

Make corrective modifications to the Courty Government Center building resulting from defects from construction and settled through litigation. Includes repairs to fire sensor system, electrical, lighting, structural, building envelope, plumbing, heating, ventilation, and air conditioning.

**Project Justification**

Corrective actions are required to be performed to bring the Government Center into building code compliance which were not obtained during original construction.

**Funding Issues**

Project is funded through litigation settlement and General Fund.

**Project's Link to County Plan**

This project is consistent with the Countywide values of a "safe community".

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study								
Design	900,000						-	
Land/ROW	-							
Construction	5,100,000		2,437,797	2,400,000	1,162,203			
<b>Total:</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 2,437,797</b>	<b>\$ 2,400,000</b>	<b>\$ 1,162,203</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 3,562,203	\$ -		\$ 2,400,000	\$ 1,162,203			
Litigation Settlement	\$ 2,437,797		2,437,797					
<b>Total:</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 2,437,797</b>	<b>\$ 2,400,000</b>	<b>\$ 1,162,203</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Countywide	Department:	Public Works	Margaret Mayfield Project/Request Number: <b>320070</b>
Functional Area:	General Gov't	Fund Ctr:	200	
Project Start Date:	FY 2015-16	Status:	Active	
Project Title:	<b>Gen Govt - Energy Efficiency Capital Project</b>			

**MAP OF SLO HEALTH CAMPUS AND SLO DOWNTOWN CORE**



**Project Description**

The Investment Grade Audit (IGA) identified the most cost-effective Energy Conservation Measures (ECMs) that would help the County realize its goals for energy efficiency and GHG reduction, as required by the General Plan. Eight ECM's at over a dozen County facilities were recommended in the final IGA Report. This project incorporates 3 of those measures that will result in the upgrade of [redacted] at the Downtown Center and the Health Campus, including outdated lighting [redacted]

**Project Justification**

The implementation of the proposed ECM projects will support the County's commitment to energy efficiency and green house gas reduction as required by the General Plan. This project, along with its partner project- the Energy Efficiency Maintenance Project- will be the single largest energy efficiency retrofit project in history of the County and will result in \$258,246 in annual energy cost savings, plus \$76,227 in annual operational savings, a simple payback of \$13.3 years, and an annual carbon offset exceeding 686.8 metric tons, equivalent to removing 151 passenger vehicles from the road per year, or 21,545 trees planted per year.

**Funding Issues**

This is a design build project.

**Project's Link to County Plan**

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study								
Design	202,619						-	
Land/ROW								
Construction	2,846,827							
<b>Total:</b>	<b>\$ 3,049,446</b>	<b>\$ -</b>	<b>\$ 3,049,446</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

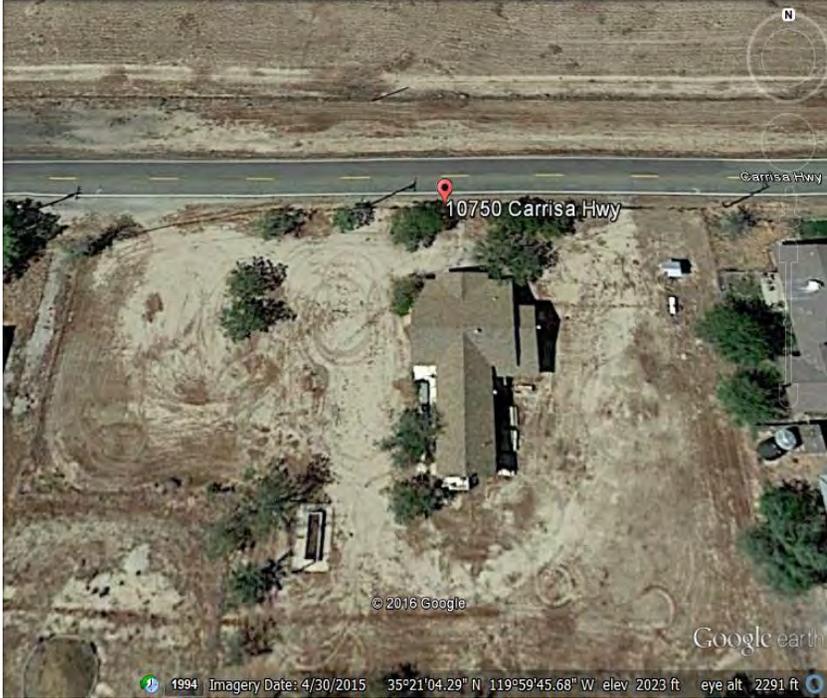
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 3,049,446	\$ -	\$ 3,049,446	\$ -	\$ -			
<b>Total:</b>	<b>\$ 3,049,446</b>	<b>\$ -</b>	<b>\$ 3,049,446</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	California Valley	Department:	Public Works	Bob Tomaszewski
Functional Area:	General Gov't	Fund Ctr:	200	Project/Request Number:
Project Start Date:	FY 2015-16	Status:	Active	<b>350110</b>
Project Title:	<b>Gen Govt - Simmler Community Building Repairs</b>			

**MAP OF SIMMLER COMMUNITY BUILDING**



Project Description

Design and construct new foundation for existing building.

Project Justification

Existing building currently does not have a foundation system. Wood sill plates sit directly on soil. Building code requires all buildings sit on a foundation system.

Funding Issues

Project is funded per the following: \$50K FC 200 Donation; \$105,000 FC 200 CSA 17 Dissolution; \$150,000 FC 200 Old WBS 350010.10; actual CSA 17 Dissolution funds \$102,498.52

Project's Link to County Plan

The project is consistent with the Area Plan and provides for a safe community

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study								
Design	102,499	42,843	59,656				-	
Land/ROW	200,000		200,000					
Construction								
<b>Total:</b>	<b>\$ 302,499</b>	<b>\$ 42,843</b>	<b>\$ 259,656</b>			<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 302,499	\$ 42,843	\$ 259,656	\$ -	\$ -			
<b>Total:</b>	<b>\$ 302,499</b>	<b>\$ 42,843</b>	<b>\$ 259,656</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Public Works	Responsible:	Bob Tomaszewski
Functional Area:	General Gov't	Fund Ctr:	200	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Active		<b>350115</b>
Project Title:	<b>Gen Govt - Barrett Courthouse ADA</b>				

**MAP OF SLO COURTHOUSE CAMPUS**



**Project Description**  
 Make corrective modifications to the Courthouse Annex building per the injunctive relief settlement. Includes restroom work, drinking fountain work, signage, accessways, doorways, sidewalks, and stairways.

**Project Justification**  
 Corrective actions are required to be performed to bring the Courthouse Annex building into compliance with ADA based on the injunctive relief settlement. Corrections required to be complete within a 4-year timeframe of the settlement.

**Funding Issues**  
 The project requires 100% funding from the General Fund. The AOC will share in costs as allocated in the Joint Occupancy Agreement . The AOC costs will be reimbursements to the County.

**Project's Link to County Plan**  
 This project is consistent with the Countywide values of a "safe community" and a "livable community."

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study	-							
Design	233,800	233,800					-	
Land/ROW	-							
Construction	1,100,000	300,000	300,000	250,000	250,000			
<b>Total:</b>	<b>\$ 1,333,800</b>	<b>\$ 533,800</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 1,333,800	\$ 533,800	\$ 300,000	\$ 250,000	\$ 250,000			
	\$ -							
<b>Total:</b>	<b>\$ 1,333,800</b>	<b>\$ 533,800</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Templeton	Department:	Public Works	Responsible:	Rich Kopecky
Functional Area:	General Gov't	Fund Ctr:	200	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	New Project		<b>350118</b>
Project Title:	<b>Templeton Vets Hall Electrical Upgrade</b>				

**MAP OF TEMPLETON VETS HALL**



Project Description

Assess and upgrade the existing electrical system at the Templeton Veteran's Hall.

Project Justification

The current electrical system is approaching 70 years old and in need of assessment and upgrades. Some fixtures require operation at the panel box due to failed wiring. The system should be reviewed, and upgraded as necessary to maintain the safety of the employees and the facility.

Funding Issues

The project requires 100% funding from the General Fund.

Project's Link to County Plan

This project is consistent with the Templeton Community Design Plan and the Countywide values of a "safe community."

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	20,000	20,000					
Land/ROW	-						
Construction	114,200	114,200					
<b>Total:</b>	<b>\$ 134,200</b>	<b>\$ 134,200</b>	<b>\$ -</b>				
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 134,200	\$ 134,200	\$ -	\$ -	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 134,200</b>	<b>\$ 134,200</b>	<b>\$ -</b>				



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Public Works	Responsible:	<b>Rick Monroe</b>
Functional Area:	General Gov't	Fund Ctr:	200	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	New Project		<b>350119</b>
Project Title:	<b>Replace Emergency Generator - Courthouse Annex</b>				

**MAP OF COURTHOUSE ANNEX, 1035 PALM STREET, SLO**



Project Description

Remove existing diesel emergency back-up generator, install new natural gas generator and re-route exhaust stack.

Project Justification

The existing diesel generator greater than 30 years old, has exceeded the useful life, and has frequent repair issues. The old, diesel generator must be replaced before failure of the system. The proposed new natural gas generator will be a cleaner burning technology, reducing air emissions.

Funding Issues

The project requires 100% funding from the General Fund. It is expected that new generator will result in less maintenance costs.

Project's Link to County Plan

Consistent with the Countywide values of a "safe community" and a "healthy community." This project is consistent with the policies of the Conservation and Open Space Element and EnergyWise Plan to reduce greenhouse gas generation from County facilities.

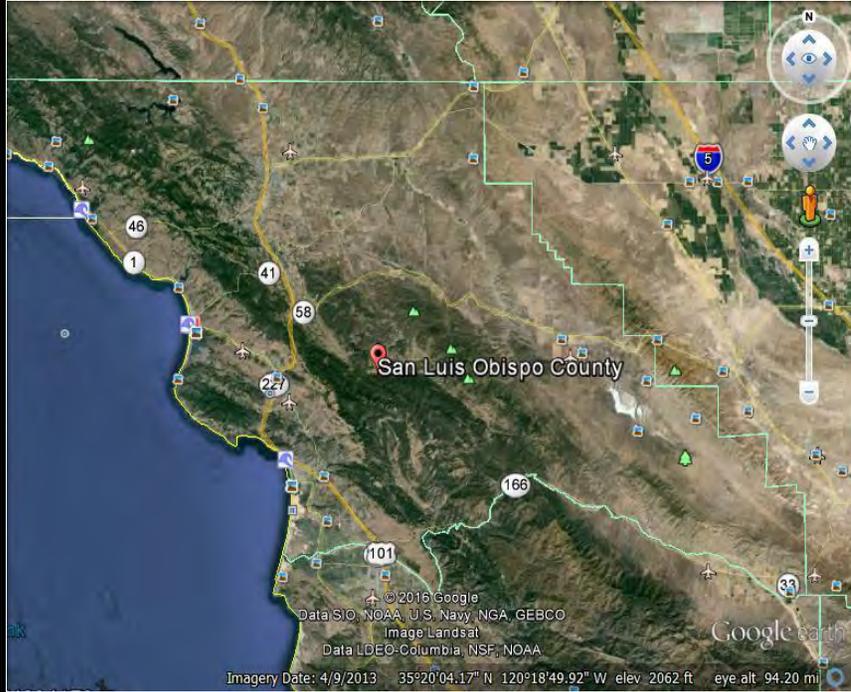
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	22,980	22,980					
Design	-						
Land/ROW	-						
Construction	91,920	91,920					
<b>Total:</b>	<b>\$ 114,900</b>	<b>\$ 114,900</b>	<b>\$ -</b>				
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 114,900	\$ 114,900	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 114,900</b>	<b>\$ 114,900</b>	<b>\$ -</b>				



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Countywide	Department:	Public Works	Margaret Mayfield Project/Request Number: <b>350123</b>
Functional Area:	General Gov't	Fund Ctr:	200	
Project Start Date:	FY 2015-16	Status:	Active	
Project Title:	<b>Gen Govt - Energy Efficiency Maintenance Project</b>			

**MAP OF SLO COUNTY**



**Project Description**

PG&E teamed with AECOM engineers to perform an energy audit on the top energy consuming facilities in the County. The Investment Grade Audit (IGA) identified the most cost-effective Energy Conservation Measures (ECMs) that would help the County realize its goals for energy efficiency and GHG reduction, as required by the General Plan. Eight ECM's at over a dozen County facilities were recommended in the final IGA Report. This project incorporates 5 of those measures that will result in \$258,246 in annual energy cost savings, plus \$76,227 in annual operational savings, a simple payback of \$13.3 years, and an annual carbon offset exceeding 686.8 metric tons, equivalent to removing 151 passenger vehicles from the road per year, or 21,545 trees planted per year.

**Project Justification**

The implementation of the proposed ECM projects will support the County's commitment to energy efficiency and green house gas reduction as required by the General Plan. This project, along with its partner project- the Energy Efficiency Capital Project- will be the single largest energy efficiency retrofit project in history of the County and will result in \$258,246 in annual energy cost savings, plus \$76,227 in annual operational savings, a simple payback of \$13.3 years, and an annual carbon offset exceeding 686.8 metric tons, equivalent to removing 151 passenger vehicles from the road per year, or 21,545 trees planted per year.

**Funding Issues**

This is a design build project.

**Project's Link to County Plan**

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study								
Design	35,000							
Land/ROW								
Construction	1,680,332							
<b>Total:</b>	<b>\$ 1,715,332</b>	<b>\$ -</b>	<b>\$ 1,715,332</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 1,715,332	\$ -	\$ 1,715,332	\$ -	\$ -			
<b>Total:</b>	<b>\$ 1,715,332</b>	<b>\$ -</b>	<b>\$ 1,715,332</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	San Luis Obispo	Department:	IT	Responsible:	Steve Neer
Functional Area:	General Gov't	Fund Ctr:	114	Project/Request Number:	
Project Start Date:	FY 2010-11	Status:	Active		<b>320037</b>
Project Title:	<b>IT - Extend Nacimiento Fiber</b>				

## MAP OF Nacimiento Fiber from Stenner Canyon to COC



### Project Description

This project will extend the Nacimiento Water Project fiber optic backbone from Cal Poly Stenner Canyon to the County Operations Center, Sheriff Administration at 1585 Kansas Avenue. This is the second part of the fiber loop project intended to develop redundant paths for data exchange between San Luis Obispo and the north county.

### Project Justification

As part of the Nacimiento Water Project (NWP), 96 strands of single mode fiber were run along the entire pipeline route of approximately 45 miles. The San Luis Obispo Flood Control and Water Conservation District uses 24 strands in support of the pipeline. The remaining 72 strands of optical fiber are for County use. The County Fiber Optic Strategic Plan offers a means to utilize the unique fiber optic resources available to San Luis Obispo County. The Project to connect the 'dark' fiber optic cable underneath the Nacimiento Water Project has risen steadily in importance and priority under the Strategic Plan.

### Funding Issues

Funded under the General Fund

### Project's Link to County Plan

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	35,000	35,000					
Design	55,300	21,895	33,405				
Land/ROW							
Construction	400,000		400,000				
<b>Total:</b>	<b>\$ 490,300</b>	<b>\$ 56,895</b>	<b>\$ 433,405</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 490,300	\$ 56,895	\$ 433,405				
<b>Total:</b>	<b>\$ 490,300</b>	<b>\$ 56,895</b>	<b>\$ 433,405</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Public Works	Responsible:	Bob Tomaszewski
Functional Area:	General Gov't	Fund Ctr:	113	Project/Request Number:	
Project Start Date:	FY 2014-15	Status:	Active		<b>320074</b>
Project Title:	<b>Elevator Modernization (Old Courthouse, SLO Library, DSS)</b>				

**Old Courthouse, SLO Library, DSS**



Project Description

Modernize controls, upgrade components, and ADA compliant repairs for the following elevators:  
 Elevator #8 located at Old Courthouse 976 Osos Str. SLO, originally installed in 1942.  
 Elevator #9 located at SLO Library 995 Palm Str. SLO, installed in 1988.  
 Elevator #12 located at DSS 3433 South Higuera, SLO, installed in 1992.

Project Justification

Elevator #8 at the Old Courthouse has equipment and components that were part of the original installation in 1942. Downtime on the elevator is becoming more frequent, and for longer periods of time. Parts support is not available for many of the components. Elevator #9 at the SLO Library is 25 years old and requires modernization of the elevator control system. Elevator #12 at DSS also requires modernization upgrades to the control system.

Funding Issues

The project is funded through the General Fund. It is expected that modernized elevators will result in significantly less maintenance costs and possible energy savings to the County.

Project's Link to County Plan

Consistent with the County values of a safe, healthy, livable community.

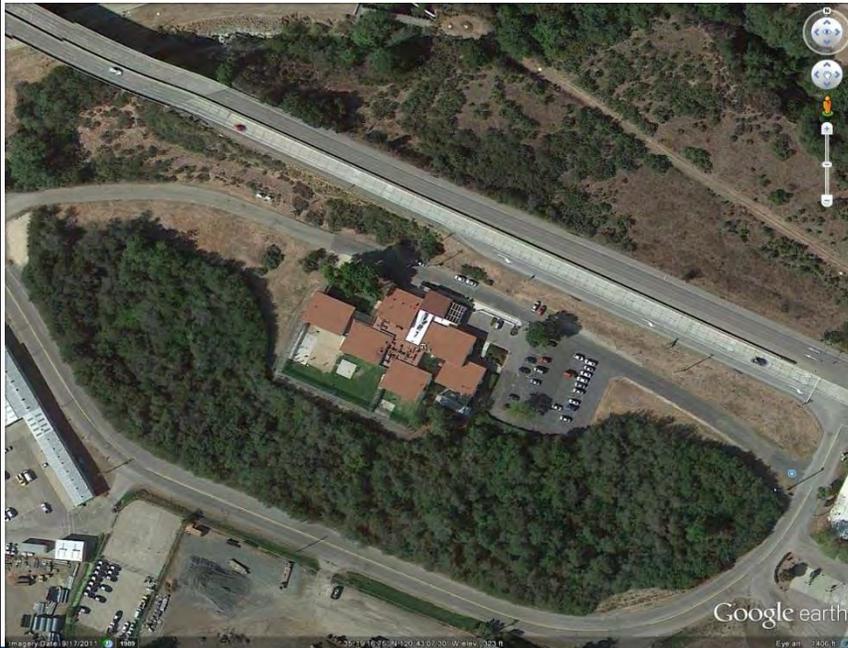
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	219,460	89,800	129,660				
Land/ROW	-						
Construction	1,226,740	520,000	706,740				
<b>Total:</b>	<b>\$ 1,446,200</b>	<b>\$ 609,800</b>	<b>\$ 836,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 1,446,200	\$ 609,800	\$ 836,400	\$ -	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 1,446,200</b>	<b>\$ 609,800</b>	<b>\$ 836,400</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Probation	Responsible:	Creed Bruce
Functional Area:	General Gov't	Fund Ctr:	200	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	New Project		<b>350117</b>
Project Title:	<b>Probation - Replace HVAC at JSC</b>				

**MAP OF JUVENILE SERVICES CENTER (JSC)**



Project Description

Replace the rooftop HVAC units at Juvenile Service Center (JSC).

Project Justification

The existing rooftop units at the JSC are past their usable lifespan and have begun to break down often requiring constant maintenance to keep them in operating condition. Replacing these units with new units represents a good financial investment by the County.

Funding Issues

The project requires 100% funding from the General Fund. It is expected that new units will result in significantly less maintenance costs and possible energy savings to the County.

Project's Link to County Plan

Consistent with Board of Supervisors adopted capital project policies. This project is consistent with the policies of the Conservation and Open Space Element and EnergyWise Plan to: (1) become a

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study	-		-	-				
Design	17,700		17,700					
Land/ROW	-							
Construction	117,000		117,000					
<b>Total:</b>	<b>\$ 134,700</b>	<b>\$ -</b>	<b>\$ 134,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 134,700	\$ -	\$ 134,700					
<b>Total:</b>	<b>\$ 134,700</b>	<b>\$ -</b>	<b>\$ 134,700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Cayucos	Department:	Public Works	Responsible:	Bob Mahrt
Functional Area:	General Gov't	Fund Ctr:	113	Project/Request Number:	
Project Start Date:	FY 2014-15	Status:	Active		<b>350104.14</b>
Project Title:	<b>Cayucos Vets Hall Electrical Upgrade</b>				

**MAP OF Cayucos Vets Hall, 10 Cayucos Drive, Cayucos**



Project Description

Replace and upgrade all exterior electrical service panels and conduit throughout building, to include the main electrical service entrance panels, gutters, J-boxes, exterior lighting systems, and exterior receptacles. Anti-corrosion coatings and materials are to be used to prevent rust.

Project Justification

The Cayucos Vets Hall is located approximately 100 feet from the Pacific Ocean in an extremely salt-water corrosive environment. As a result, the exterior electrical boxes and raceways have rusted and deteriorated to the point of creating a safety hazard. The electrical systems have aged beyond the life cycle and are in need of replacement and upgrades to current code. Repairs and electrical work performed over the years have been done in piece-meal fashion, creating a substandard system which needs to be completely rewired.

Funding Issues

The Cayucos Vets Hall is owned by the State, and maintained by the County.

Project's Link to County Plan

Consistent with the Countywide values of a safe, healthy, livable community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	123,891	73,891	50,000				
Land/ROW	-						
Construction	310,891	60,891		250,000			
<b>Total:</b>	<b>\$ 434,782</b>	<b>\$ 134,782</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
CWCB	\$ 91,700	\$ 91,700	\$ -	\$ -	\$ -	\$ -	\$ -
CWM	343,082	43,082	50,000	250,000			
	-						
<b>Total:</b>	<b>\$ 434,782</b>	<b>\$ 134,782</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Public Works	Responsible:	Creed Bruce
Functional Area:	General Gov't	Fund Ctr:	230	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Active		<b>350121</b>
Project Title:	<b>Reprographics Space Remodel - DA &amp; PW</b>				

**MAP OF SLO DOWNTOWN CAMPUS**



Project Description

In general, this project entails a remodel of the currently vacant Reprographics facility floorspace on the ground level of the Courthouse Annex building for use by staff of the Public Works Department and District Attorney's Office. The work will include reconfiguration of existing work areas within Room 231, currently occupied by Public Works Department staff; demolition of existing walls and construction of new walls within Room 230 (vacant Reprographics area), Room 230C (current District Attorney facility) and the cafeteria facility conference room; retrofit of the existing HVAC system, ducting and lighting as required within the remodel areas; new carpeting and drop ceilings within the remodel areas; addition and/or rearrangement of Herman Miller work station facilities; extension of electrical and communication cabling to new work stations; miscellaneous work and materials as required to complete the remodel. A preliminary floorplan and cost estimate are included with the attached supplemental narrative and background for the project.

Project Justification

Each department has outgrown space requirements and requires additional space to alleviate crowded conditions and create file space.

Funding Issues

The project requires 100% funding from the General Fund.

Project's Link to County Plan

N/A

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	104,740	104,740					
Design	-						
Land/ROW	-						
Construction	418,960	418,960					
<b>Total:</b>	<b>\$ 523,700</b>	<b>\$ 523,700</b>	<b>\$ -</b>				
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Public Works Operating Fund	\$ 523,700	\$ 523,700	\$ -	\$ -	\$ -	\$ -	\$ -
	-						
<b>Total:</b>	<b>\$ 523,700</b>	<b>\$ 523,700</b>	<b>\$ -</b>				



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Probation	Responsible:	Ed Liebscher
Functional Area:	General Gov't	Fund Ctr:	200	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10117415</b>
Project Title:	<b>Probation - SLO - Replace Windows/External_Interior Lighting</b>				

**MAP OF Probation Casa Loma**



Project Description

Replace the old exterior windows at Casa Loma with new energy efficient windows. Replace the external/interior lighting with energy efficient fixtures.

Project Justification

Replace the old exterior windows at Casa Loma with new energy efficient windows. Replacement to windows that are broken, leaking, beyond their useful life, have lead paint on the frame, or pose a security issue because locking mechanisms are inoperable. The old, inefficient, drafty windows increase the cooling demands in the summer months and let heat escape during the cold winter months. Several have been patched / repaired over the years, and new windows will reduce maintenance costs from patching broken and inefficient window systems.

Funding Issues

Project identified through the Facility Condition Assessment to be funded through the maintenance account under the general fund.

Project's Link to County Plan

This project is consistent with the policies of the Conservation and Open Space Element and EnergyWise Plan to: (1) become a model of energy efficiency and conservation in the provision of services and the maintenance of County facilities and equipment and (2) decrease energy consumption at all County facilities.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	13,500		13,500				
Design	13,000		13,000				
Land/ROW	-						
Construction	44,100		44,100				
<b>Total:</b>	<b>\$ 70,600</b>	<b>\$ -</b>	<b>\$ 70,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Facilities Maintenance GF	\$ 70,600		\$ 70,600				
<b>Total:</b>	<b>\$ 70,600</b>	<b>\$ -</b>	<b>\$ 70,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	IT	Responsible:	Leland Armitage
Functional Area:	General Gov't	Fund Ctr:	114	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10117483</b>
Project Title:	<b>IT - SLO - Cuesta Peak - Communication Site Tower Replacement</b>				

**MAP OF Cuesta Peak**



**Project Description**  
 Public Safety Radio Communications - Tower was installed in 1974 and has a usable life of 35 years. It is now 40 years and showing its age. Rust is clearly visible creating radio interference potential.

**Project Justification**  
 The communications site at Cuesta Peak is the primary backup to the main hub site at Tassajera Peak. Due to the number and complexity of antennas and dishes at Cuesta, there are two antenna towers. This second radio tower at the Cuesta site is an integral part of the County's public safety communication system. The Aviat microwave path engineering survey recommended installing the new 11 GHz microwave dish on this tower due to its close proximity to the communications vault and the resultant shorter waveguide run. This dish is now in service.

**Funding Issues**  
 Funded under General Fund for replacement.

**Project's Link to County Plan**  
 Communication facilities are vital to the County's emergency response system. This project is consistent with goals in the Safety Element of the General Plan that encourage enhancement of communication systems.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	30,000		30,000				
Design	50,200		50,200				
Land/ROW	-						
Construction	163,800		163,800				
<b>Total:</b>	<b>\$ 244,000</b>	<b>\$ -</b>	<b>\$ 244,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 244,000		\$ 244,000				
<b>Total:</b>	<b>\$ 244,000</b>	<b>\$ -</b>	<b>\$ 244,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Creston	Department:	IT	Responsible:	Leland Armitage
Functional Area:	General Gov't	Fund Ctr:	114	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10117496</b>
Project Title:	<b>IT - La Panza Comm Site Tower Replacement</b>				

**MAP OF La Panza**



**Project Description**

Public Safety Radio Communications - New 80 foot tower will replace existing microwave dish mounting structure currently installed on roof top and provide required vertical separation for planned public safety radio antennas and microwave dishes. Estimated project cost at \$ 80,000

**Project Justification**

The communication site at La Panza Peak is in need of infrastructure improvements as identified in a separate CIP request. The original facility was used by Pacific Bell AT&T as a part of their microwave telephone relay system. The County purchased the facility in 2009. This request is to replace the existing roof mounted scaffold-type structure constructed in the early sixties with a new 80 foot free standing communications tower. A properly designed tower is required to provide the vertical antenna separation required to minimize interference for our public safety dispatch channels.

**Funding Issues**

Funded under the general fund for replacement.

**Project's Link to County Plan**

Communication facilities are vital to the County's emergency response system. This project is consistent with goals in the Safety Element of the General Plan that encourage enhancement of communication systems.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	30,000		30,000				
Design	50,200		50,200				
Land/ROW	-						
Construction	163,800		163,800				
<b>Total:</b>	<b>\$ 244,000</b>	<b>\$ -</b>	<b>\$ 244,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

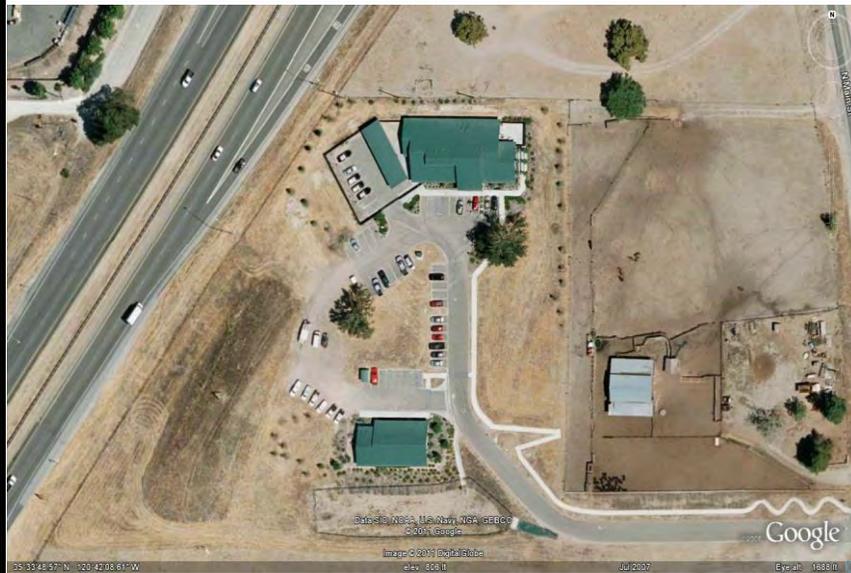
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 244,000		\$ 244,000				
<b>Total:</b>	<b>\$ 244,000</b>	<b>\$ -</b>	<b>\$ 244,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Templeton	Department:	IT	Responsible:	Greg Bird
Functional Area:	General Gov't	Fund Ctr:	114	Project/Request Number:	
Project Start Date:	FY 2017-18	Status:	Inactive		<b>10117575</b>
Project Title:	<b>North County - Backup Computer Facility</b>				

**MAP OF NORTH COUNTY REGIONAL CENTER**



Project Description

This project duplicates the existing main data center in the Government Center in San Luis Obispo at the County's North County Regional Center off State Highway 101 in Templeton. This backup data center is to ensure continuous computer services as part of the County's emergency planning strategy. The cost of construction was calculated using industry standard prices for specific requirements of a prefabricated concrete unit with sufficient power and a generator for backup power. Scheduled to begin in FY2013-14.

Project Justification

Emergency preparedness for all county technology functions

Funding Issues

This project is fully funded. The project was initially sited at the NCRC in Templeton. The cancellation of the GSA Maintenance Bldg. and the Ag Commissioner's Storage Bldg. combined with the relocation of the Clerk-Recorder, Planning and Assessor's "one Stop" Service Center to Atascadero has prompted GSA-IT to re-evaluate the location of this project. It is on hold until a location is determined.

Project's Link to County Plan

Consistent with the Countywide Information Technology Strategic Plan.

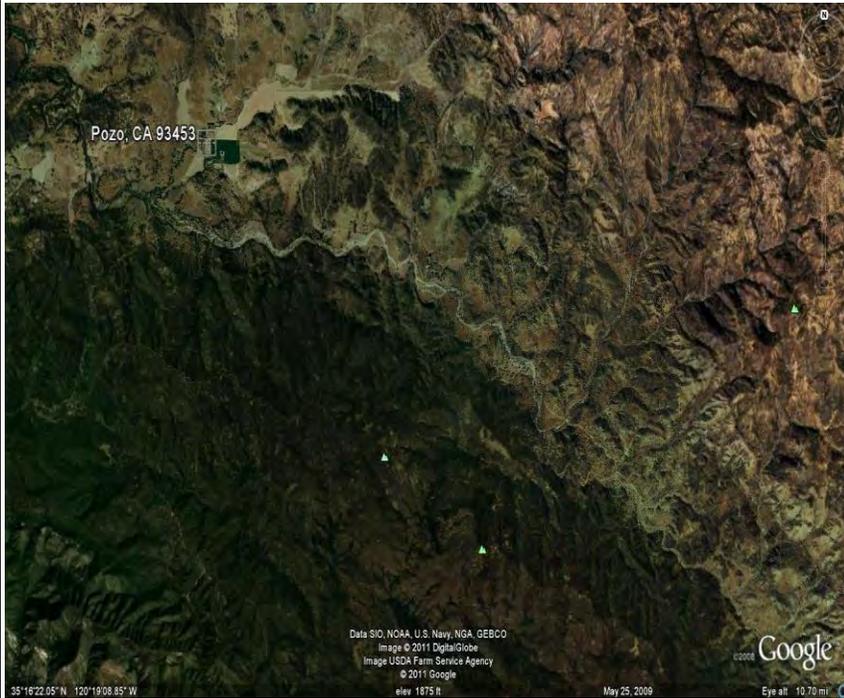
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study								
Design	\$ 68,750					68,750		
Land/ROW								
Construction	\$ 206,250					206,250		
<b>Total:</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Facility Planning Reserves	\$ 275,000	\$ -		\$ 275,000	\$ -	\$ 275,000	\$ -	
<b>Total:</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Santa Margarita	Department:	IT	Responsible:	Leland Armitage
Functional Area:	General Gov't	Fund Ctr:	114	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10131744</b>
Project Title:	<b>IT - Erosion Repair and Fencing at Black Mtn Comm Vault</b>				

**MAP OF Black Mountain Comm Vault**



**Project Description**

Water erosion has undermined the tower and cable support footings to the point that the integrity of the concrete piers has been compromised, affecting the structural integrity. A water collection and drainage system is necessary to maintain functionality of the communication facility and preserve uninterrupted communications system service to emergency first responders.

**Project Justification**

Communications buildings are an integral part of the County's public safety communication system. The public safety microwave system, radio repeaters and associated communications equipment are installed and housed in the building with antennas mounted on towers. This facility is located at Black Mountain on Forest Service land in the vicinity of the community of Pozo, this site provides the vast majority of radio coverage in northern San Luis Obispo County. The County owns the improvements consisting of the building and tower structure.

**Funding Issues**

Funded under the General Fund

**Project's Link to County Plan**

Communication facilities are vital to the County's emergency response system. This project is consistent with goals in the Safety Element of the General Plan that encourage enhancement of communication systems.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	17,000		17,000				
Design	23,700		23,700				
Land/ROW	-						
Construction	50,800		50,800				
<b>Total:</b>	<b>\$ 91,500</b>		<b>\$ 91,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 91,500		\$ 91,500				
<b>Total:</b>	<b>\$ 91,500</b>	<b>\$ -</b>	<b>\$ 91,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	HA-Animal Svcs	Responsible:	Margaret Mayfield
Functional Area:	Health & Soc Svcs	Fund Ctr:	137	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>320021</b>
Project Title:	<b>Animal Services Replacement</b>				

**MAP OF Animal Services Replacement**



**Project Description**

Replace existing structure with 19,000 sf facility.

**Project Justification**

The animal shelter is approximately 40 years old and electrical, water, and fire sprinkler systems were insufficient for the facility. In FY2009-10 the Humane Society of the United States evaluated the shelter and identified suggested modifications to improve the layout and operation of the animal shelter. The space to accommodate cats was determined to be inadequate. This project is intended to resolve the above.

**Funding Issues**

Funding for Design-Development Phase in 16/17FY tentative as Building Replacement Fund designation

**Project's Link to County Plan**

Consistent with Board of Supervisors adopted capital project policies.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	349,572	349,572					
Design	1,650,053	150,053	1,500,000				
Land/ROW	-						
Construction	12,124,387	124,387		6,000,000	6,000,000		
<b>Total:</b>	<b>\$ 14,124,012</b>	<b>\$ 624,012</b>	<b>\$ 1,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Facilities Planning Reserve	\$ 488,312	\$ 488,312	\$ -	\$ -	\$ -	\$ -	\$ -
Bldg Repl Res (Security Cam)	8,635,700	135,700	1,500,000	6,000,000	1,000,000		
City Contributions	5,000,000				5,000,000		
<b>Total:</b>	<b>\$ 14,124,012</b>	<b>\$ 624,012</b>	<b>\$ 1,500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>

Participation Level TBD



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	HA - Public Health	Responsible:	Creed Bruce
Functional Area:	Health & Soc Svcs	Fund Ctr:	160	Project/Request Number:	
Project Start Date:	FY 2014-15	Status:	Active		<b>320076</b>
Project Title:	<b>Public Health Laboratory Renovation</b>				

**MAP OF Public Health Laboratory at 2191 Johnson Avenue**



Project Description

Complete the renovation of the County's Public Health Laboratory at 2191 Johnson Avenue in San Luis Obispo. Renovations to include HVAC replacement, modernized benches and cabinetry, electrical repairs, plumbing repairs, and room renovations.

Project Justification

The building was constructed in 1953 and expanded in the early 1960s. Since then, the facility has not had any significant projects to modernize the dilapidated facilities. The responsibilities of the laboratory have expanded and provides essential analytical testing services for physicians, hospitals, community based health and environmental protection organizations, private businesses, and County environmental programs. The current air handling systems, benches, and cabinetry, flooring, electrical, and plumbing must be renovated and modernized to meet requirements.

Funding Issues

This project is funded through General Fund.

Project's Link to County Plan

Consistent the Countywide values of a safe, healthy, livable community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study							
Design	66,645	66,645					
Land/ROW							
Construction	377,655	377,655					
<b>Total:</b>	<b>\$ 444,300</b>	<b>\$ 444,300</b>	<b>\$ -</b>				
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 444,300	\$ 444,300	\$ -	\$ -		\$ -	\$ -
<b>Total:</b>	<b>\$ 444,300</b>	<b>\$ 444,300</b>	<b>\$ -</b>				



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Health Agency	Responsible:	Creed Bruce
Functional Area:	Health & Soc Svcs	Fund Ctr:	230	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Active		<b>320079</b>
Project Title:	<b>PHF - Sallyport Entry</b>				

**MAP OF SLO HEALTH CAMPUS**



**Project Description**  
 Construct sallyport type entrance at the Psychiatric Health Facility (PHF).

**Project Justification**  
 An assessment of the facility was completed by Cannon Design on 4/7/2014. The assessment identified concerns regarding elopement at this area. The Sallyport entry is intended to improve the security of the facility and address the concern noted in the assessment.

**Funding Issues**  
 The project requires 100% funding from the General Fund.

**Project's Link to County Plan**  
 Consistent the Countywide values of a safe, healthy, livable community.

EXPENDITURES	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:								
Programming / Study	-							
Design	20,200	20,200					-	
Land/ROW	-							
Construction	103,000	103,000						
<b>Total:</b>	<b>\$ 123,200</b>	<b>\$ 123,200</b>	<b>\$ -</b>					
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 123,200	\$ 123,200						
<b>Total:</b>	<b>\$ 123,200</b>	<b>\$ 123,200</b>	<b>\$ -</b>					



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Health Agency	Responsible:	Nancy Rosen
Functional Area:	Health & Soc Svcs	Fund Ctr:	200	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	New Project		<b>10117402</b>
Project Title:	<b>Replace Roof on Public Health Building</b>				

**MAP OF PUBLIC HEALTH**



**Project Description**  
 Replace the roofing on the Public Health (PH) building, install curbs to raise mechanical rooftop units, design and implement proper roof drainage system.

**Project Justification**  
 The existing roof at the 2191 Johnson Ave PH building is approximately 18 years old, with a 20 year life expectancy, is severely deteriorated, and has frequent leaks. The PH building is occupied by the County PH Lab, staff offices, and serves the public on a daily basis. The roof has a history of chronic leaks during rains, especially over the Public Lab area.

**Funding Issues**  
 The project requires 100% funding from the General Fund. It is expected that new roof will result in significantly less maintenance costs and possible energy savings to the County.

**Project's Link to County Plan**  
 Consistent the Countywide values of a safe, healthy, livable community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	22,500			22,500				
Design	23,600			23,600				
Land/ROW								
Construction	67,200			67,200				
<b>Total:</b>	<b>\$ 113,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Public Facility Fees - Parks	\$ 113,300			\$ 113,300				
<b>Total:</b>	<b>\$ 113,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Library	Responsible:	C. Barnickel
Functional Area:	Library	Fund Ctr:	377	Project/Request Number:	
Project Start Date:	FY 2017-18	Status:	Inactive	<b>LIB 1400</b>	
Project Title:	<b>San Luis Obispo Library Renovation</b>				

**MAP OF SLO Library 995 Palm Street**



Project Description

Remodel and reconfigure 22,000 square feet of the downtown San Luis Obispo Library located at 995 Palm Street to improve customer service, layout and access to materials, and workflow. The redesign will improve delivery and drop off of materials.

Project Justification

The new facility better meets the needs of the community.

Funding Issues

Funding TBD.

Project's Link to County Plan

This project is consistent with goals in the Land Use and Circulation Element of the County General Plan for provision of a countywide library system. The San Luis Obispo Library serves as the "main library" in the County's system, which also includes several branch libraries. The main library is centrally located in conformity with General Plan policies regarding location of regional facilities.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study								
Design							-	
Land/ROW								
Construction	\$ 4,584,195			4,584,195				
<b>Total:</b>	<b>\$ 4,584,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,584,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
TBD	\$ 4,584,195	\$ -	\$ -	4,584,195		\$ -	\$ -	
<b>Total:</b>	<b>\$ 4,584,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,584,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Los Osos	Department:	Library	Responsible:	C. Barnickel
Functional Area:	Library	Fund Ctr:	377	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Inactive	<b>LIB 1404</b>	
Project Title:	<b>Los Osos Library</b>				

**MAP OF Los Osos Library**



Project Description

Demolish existing 3,900 square feet library located at 2075 Palisades Avenue in Los Osos and construct a new 11,000 square feet library.

Project Justification

The new facility better meets the needs of the community. Los Osos Habitat Conservation Plan will need to be established for the project to proceed to construction.

Funding Issues

The project would be funded 100% by community funding sources under the direction of the Los Osos Friends of the Library. The community has already raised a significant portion of the funds and continue to raise funds for this project. As expected, the project was developed in the late 1990's and construction costs have grown since that time.

Project's Link to County Plan

Having a library located in Los Osos is consistent with the Land Use and Circulation Element policies that encourage locating sufficient public facilities to serve the surrounding community. The current library is undersized relative to the population of Los Osos.

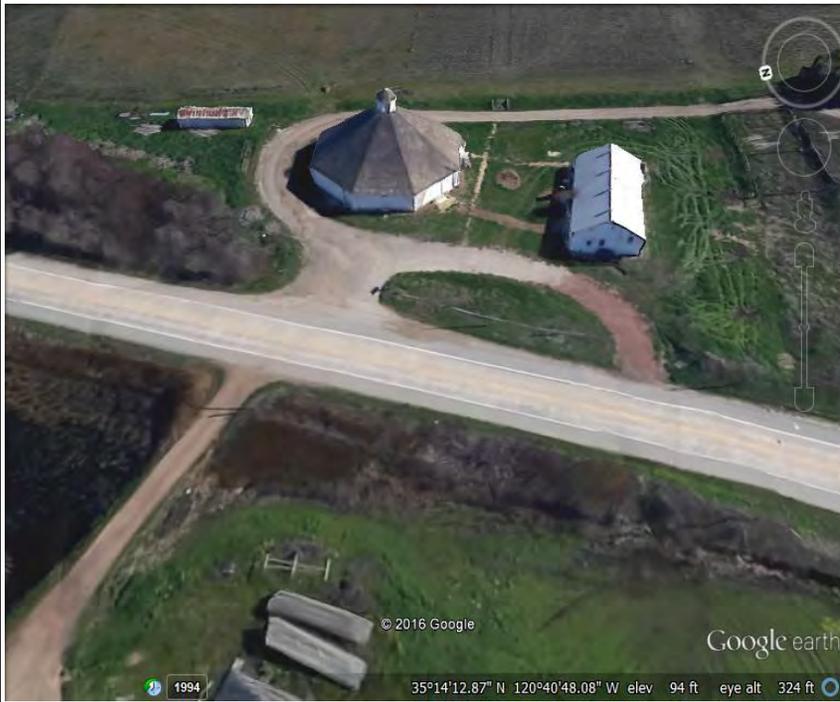
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	25,000		25,000					
Design							-	
Land/ROW								
Construction	\$ 2,956,905				2,956,905			
<b>Total:</b>	<b>\$ 2,981,905</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 2,956,905</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
TBD	\$ 2,981,905		\$ 25,000		\$ 2,956,905			
<b>Total:</b>	<b>\$ 2,981,905</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ 2,956,905</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Avila Beach	Department:	Parks	Responsible:	Shaun Cooper
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2008-09	Status:	Active		<b>300020</b>
Project Title:	<b>Bob Jones Pathway (Ontario Rd to Octagon Barn) staging area and Left turn lane</b>				

**MAP OF Octagon Barn (Ontario Rd. to Octagon Barn)**



Project Description

This project paves a parking lot area at the Octagon Barn, creates a left turn lane on Higuera Street, as part of the connector to Bob Jones Bike Trial. Future phases will be separate projects and will include the Octagon Barn Trailhead, a crossing at Highway 101, and completion of trail connections to existing portions of the trail.

Project Justification

Completion of the trail will provide bicycle and pedestrian access from San Luis Obispo to Avila Beach. This project will be completed as a series of phases which will be designed and constructed as funding becomes available. This project phase continues work on extension #2 which is intended to go from Ontario Road to Higuera Street. The funding allocated for this phase will be for right of way acquisition, environmental review and some design work. A portion of this funding may be used for the staging area in the vicinity of the Octagon Barn on Higuera Street in south San Luis Obispo. .

Funding Issues

The former project, number 320022 was closed- The funding has been transferred to the "Avila- Bob Jones Ontario Road" project number 300020. Funding for the Bob Jones Bike Trail will include Parks PFF and a variety of other potential funding sources in the form of grants, donations, and other transportation funding. Currently there is insufficient funding to complete the entire trail.

Project's Link to County Plan

This project is consistent with the Parks and Recreation Element of the General Plan. The Bob Jones Bike Trail is specifically identified as a proposed improvement.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	200,000	200,000					
Design	425,000	425,000					
Land/ROW	160,000	160,000					
Construction	3,700,000		700,000		1,500,000	1,500,000	
<b>Total:</b>	<b>\$ 4,485,000</b>	<b>\$ 785,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Public Facility Fees - Parks	\$ 1,485,000	\$ 785,000	\$ 700,000				
TBD	3,000,000				1,500,000	1,500,000	
<b>Total:</b>	<b>\$ 4,485,000</b>	<b>\$ 785,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Arroyo Grande	Department:	Parks	Responsible:	Shaun Cooper
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Inactive		<b>300025</b>
Project Title:	<b>Biddle Park Playground Replacement</b>				

**MAP OF Biddle Park Playground Replacement**



Project Description

This project reconfigures and replaces the playground area and equipment in Biddle Park in compliance with current safety standards and the Biddle Park Master Plan. The Biddle Park Master Plan Update was approved by the Board on 7/9/13.

Project Justification

Existing playground equipment was built in the 1970's, and is in need of replacement. This project is aligned with County Goal of safe communities.

Funding Issues

The start date for this project is dependent on additional funding necessary to implement the new playground configuration and associated site design components as depicted in the Master Plan Update.

Project's Link to County Plan

This project is consistent with the Parks and Recreation Element of the General Plan.

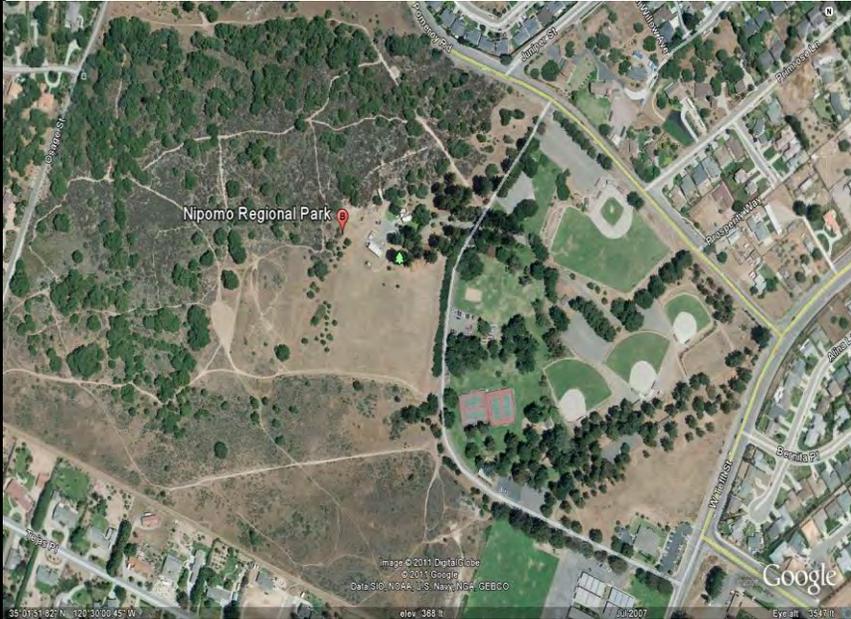
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	\$ 68,750	\$ 38,450			\$ 30,300			
Design							-	
Land/ROW								
Construction	\$ 206,250	\$ 115,350			\$ 90,900			
<b>Total:</b>	<b>\$ 275,000</b>	<b>\$ 153,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,200</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Public Facility fees - Parks	\$ 153,800	\$ 153,800		\$ -		\$ -	\$ -	
TBD- Grants/ PFF	121,200				121,200			
<b>Total:</b>	<b>\$ 275,000</b>	<b>\$ 153,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 121,200</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Nipomo	Department:	Parks	Responsible:	Shaun Cooper
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Inactive		<b>300101</b>
Project Title:	<b>Nipomo Community Park Playground Replacement</b>				

**MAP OF Nipomo Community Park Playground Replacement**



**Project Description**

Replace the existing Playground equipment in accordance with the Nipomo Community Park Master Plan. The Environmental Impact Report for the Master Plan was certified and the Master Plan was approved by the Board on December 18, 2012. The Master Plan project is complete, however there is pending litigation on the Master Plan and EIR.

**Project Justification**

Playground equipment is outdated and in need of replacement. This project is aligned with County Goal of safe communities

**Funding Issues**

Project is fully funded from Public Facility Fees - Parks.

**Project's Link to County Plan**

This project is consistent with the Parks and Recreation Element of the General Plan and the Nipomo Community Park Master Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	62,500	62,500						
Design							-	
Land/ROW								
Construction	307,500	187,500	120,000					
<b>Total:</b>	<b>\$ 370,000</b>	<b>\$ 250,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Public Facility Fees - Parks	\$ 250,000	\$ 250,000	\$ -	\$ -			\$ -	
Quimby Fees- Parks	120,000		120,000					
<b>Total:</b>	<b>\$ 370,000</b>	<b>\$ 250,000</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Santa Margarita	Department:	Parks	Responsible:	Rob Staniec
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		<b>320047</b>
Project Title:	<b>Santa Margarita Lake - Boat-in Camps at White Oak Bay</b>				

**MAP of Santa Margarita Lake**



**Project Description**

This project is an allocation of funds to construct a non motorized boat-in campground at White Oak Bay on Santa Margarita Lake with amenities including: dock, composting toilet, benches, barbecue's and fire rings. The new campground will be named Chipik.

**Project Justification**

County Parks is improving the boating access facilities at Santa Margarita Lake to meet the needs of watercraft users and to provide public amenities to the those utilizing the boating facilities. The California Division of Boating and Waterways has provided grant funds for improving boating access facilities at Santa Margarita Lake.

**Funding Issues**

Funding via California Boating and Waterways Grants.

**Project's Link to County Plan**

This project is consistent with the Parks and Recreation Element of the General Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study				-				
Design							-	
Land/ROW								
Construction	609,500	609,500						
<b>Total:</b>	<b>\$ 609,500</b>	<b>\$ 609,500</b>	<b>\$ -</b>					
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Non-Motorized Boating Acce	\$ 558,000	\$ 558,000	\$ -	\$ -	\$ -	\$ -	\$ -	Grant funding sources are administered through the California Division of Boating and Waterways.
Boating and Waterways Hart	51,500	51,500						
<b>Total:</b>	<b>\$ 609,500</b>	<b>\$ 609,500</b>	<b>\$ -</b>					



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Cayucos	Department:	Parks	Responsible:	E. Kavanaugh
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		<b>320054</b>
Project Title:	<b>Morro Bay to Cayucos Connector- California Coastal Trail</b>				

**MAP of Morro Bay to Cayucos**



**Project Description**

This project will develop a multi-use path connecting the City of Morro Bay to the Community of Cayucos. This phase of the project includes: environmental review; final design; permits; right-of-way acquisition; and construction documents.

**Project Justification**

This project is a County-wide high priority and is part of the California Coastal Trail. County Parks is desirous of implementing this project, as identified in the Parks and Recreation Element, to meet the needs of pathway users.

**Funding Issues**

Additional grant funding will need to be secured to construct this project.

**Project's Link to County Plan**

This project is consistent with the Parks and Recreation Element of the General Plan. It is also consistent with coastal access policies in the County's Local Coastal Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	115,000	115,000					
Design	400,000	200,000	200,000				
Land/ROW	3,900,000		100,000			2,000,000	1,800,000
Construction	-						
<b>Total:</b>	<b>\$ 4,415,000</b>	<b>\$ 315,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 1,800,000</b>

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
RSTP- Regional SHA Grant	\$ 515,000	\$ 315,000	200,000	\$ -	\$ -	\$ -	\$ -	Parks Public Facility Fees are required for matching funds for the \$200,000 RSTP grant. Amount has not been finalized with the granting agency (SLOCOG) and will need to go to the Board of Supervisors with a Budget Adjustment Request.
Parks Public Facility Fees	100,000		100,000					
TBD	3,800,000					2,000,000	1,800,000	
<b>Total:</b>	<b>\$ 4,415,000</b>	<b>\$ 315,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 1,800,000</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Atascadero	Department:	Parks	Responsible:	E. Kavanaugh
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2012-13	Status:	Active		320056
Project Title:	<b>North County - Templeton to Atascadero Connector</b>				

**MAP of Templeton to Atascadero**



Project Description

This project will develop a multi-use path connecting the community of Templeton to the City of Atascadero. This phase of the project includes: environmental review; final design; permits; right-of-way acquisition; and construction documents.

Project Justification

This project is a County-wide high priority and is part of the Salinas River trail and the Anza trail. County Parks is desirous of implementing this project, as identified in the Parks and Recreation Element, to meet the needs of pathway users.

Funding Issues

Additional grant funding will need to be secured to construct this project.

Project's Link to County Plan

This project is consistent with the Parks and Recreation Element of the General Plan. The Templeton to Atascadero Connector is specifically identified as a proposed improvement.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	100,000	100,000						
Design	360,000	120,000	240,000					
Land/ROW	100,000		100,000					
Construction	4,500,000						4,500,000	Funding Not yet Programmed
<b>Total:</b>	<b>\$ 5,060,000</b>	<b>\$ 220,000</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Transportaion Enhancement	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	Parks Public Facility Fees are required for matching funds for the \$240,000 CMAQ grant. Amount has not been finalized with the granting agency (SLOCOG) and will need to go to the Board of Supervisors with a Budget Adjustment Request.
Park Facility Fees	40,000	20,000	20,000					
CMAQ Grant	4,740,000		240,000				4,500,000	
Park Facility Fees	80,000		80,000					
<b>Total:</b>	<b>\$ 5,060,000</b>	<b>\$ 220,000</b>	<b>\$ 340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,500,000</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Miguel	Department:	Parks	Responsible:	Shaun Cooper
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2014-15	Status:	Active		<b>320067</b>
Project Title:	<b>San Miguel Community Park Improvements</b>				

**MAP OF San Miguel Community Park at 13th and K Streets, San Miguel**



**Project Description**  
 Expand San Miguel Community Park by one-half acre through closure and removal of one block of K Street to create a contiguous area that is safer and has more usable recreation space. Park improvements include turf, irrigation, parking, and walkways.

**Project Justification**  
 The park expansion is consistent with the Parks and Recreation Element which calls for a minimum of 3-acres of parkland per 1,000 people. Currently, the San Miguel park is deficient in land area. Closing K Street and improving this land will add park facility acreage to the community.

**Funding Issues**  
 This project is funded through Public Facility Fees - Parks and a grant from the Land and Water Conservation Fund.

**Project's Link to County Plan**  
 This project is consistent with the Parks and Recreation Element of the County's General Plan. Expansion of the community park is specifically listed as a proposed improvement.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	200,000	200,000					
Land/ROW	-						
Construction	800,000		800,000				
<b>Total:</b>	<b>\$ 1,000,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Public Facilities Fees - Parks	\$ 500,000	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
LWCF Grant	500,000		500,000				
<b>Total:</b>	<b>\$ 1,000,000</b>	<b>\$ 200,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Miguel	Department:	Parks	Responsible:	E. Kavanaugh
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2013-14	Status:	Active		<b>320068</b>
Project Title:	<b>San Miguel- L Street Improvements</b>				

**MAP of San Miguel**



Project Description

Project includes improvements along one block of L Street, between 13th and 14th Streets to enable the closure of K Street which bisects San Miguel Park. This narrow section of L Street must be widened to accommodate additional traffic created by closing one block of K Street. It is necessary to close one block of K Street to expand San Miguel Community Park.

Project Justification

This project is required to enable the expansion of San Miguel Park. Improvements to San Miguel Park include: improved turf and irrigation to create a multi-use sports field area; the addition of a multi-use path through the park; a parking lot; and angular parking around the perimeter of the park on 12th and 13th Streets. County Parks is desirous of implementing this project, as identified in the Parks and Recreation Element, to meet the recreational needs of the San Miguel community.

Funding Issues

This project is funded through a combination of Park Reserves and grant funding.

Project's Link to County Plan

This project is consistent with the Parks and Recreation Element of the General Plan and policies in the Land Use and Circulation Element that support safe pedestrian circulation.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	-							
Design	80,000	80,000						
Land/ROW	-							
Construction	603,000		603,000					
<b>Total:</b>	<b>\$ 683,000</b>	<b>\$ 80,000</b>	<b>\$ 603,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
HRPP Grant	156,675	\$ 80,000	\$ 76,675	\$ -	\$ -	\$ -	\$ -	
Park Reserves	526,325		526,325					
<b>Total:</b>	<b>\$ 683,000</b>	<b>\$ 80,000</b>	<b>\$ 603,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Morro Bay	Department:	Golf	Responsible:	Stephen Neer
Functional Area:	Parks	Fund Ctr:	427	Project/Request Number:	
Project Start Date:	FY 2013-14	Status:	Active		<b>340002</b>
Project Title:	<b>Replace Morro Bay Golf Course Water Line</b>				

**MAP OF MBGC Waterline**



Project Description

Replace existing failing high pressure water line. New PVC pipe would be bored to north side of South Bay Boulevard and trenched along State Parks trail to existing water storage tank.

Funding Issues

Golf has established an internal loan and is examining revenues and Fund Balance to support this funding approach.

Project Justification

This water line has been deteriorating and in disrepair for many years. The estimated cost to replace it is \$650,000. This project is required to repair the leaking main water line serving Morro Bay golf course.

Project's Link to County Plan

This project is consistent with goals in the Parks and Recreation Element of the County General Plan to ensure environmentally sensitive maintenance of County golf courses.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	100,000	55,673	44,327				
Design	150,000	84,661	65,339				
Land/ROW	-						
Construction	850,000				850,000		
<b>Total:</b>	<b>\$ 1,100,000</b>	<b>\$ 140,334</b>	<b>\$ 109,666</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Facilities Plan Reserve	\$ 240,334	\$ 140,334	\$ 100,000	\$ -		\$ -	\$ -
Loan	859,666		9,666		850,000		
	-						
<b>Total:</b>	<b>\$ 1,100,000</b>	<b>\$ 140,334</b>	<b>\$ 109,666</b>	<b>\$ -</b>	<b>\$ 850,000</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Santa Margarita	Department:	Parks	Responsible:	Rob Staniec
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2012-13	Status:	Active		<b>350093</b>
Project Title:	<b>Santa Marg Lake-Repaving, Fish Cleaning Station Replacement &amp; Electrical Upgrade</b>				

**MAP of Santa Margarita Lake**



Project Description

This project is an allocation of funds to repave the Marina and White Oak boat launch parking lots, replace a fish cleaning station, and provide electrical upgrades at Santa Margarita Lake.

Project Justification

County Parks is improving the boating access facilities at Santa Margarita Lake to meet the needs of watercraft users and to provide public amenities to those utilizing the boating facilities. The California Division of Boating and Waterways has provided grant funds for improving boating access facilities at Santa Margarita Lake.

Funding Issues

This project is funded through Grants administered through the California Division of Boating and Waterways.

Project's Link to County Plan

This project is consistent with the Parks and Recreation Element of the General Plan.

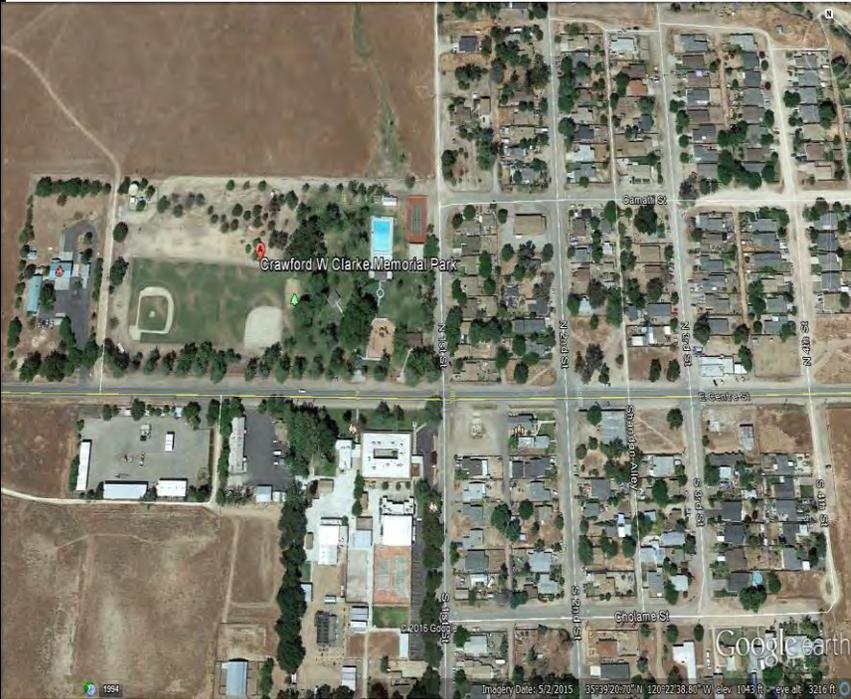
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study				-				
Design	40,100	40,100						
Land/ROW								
Construction	499,900	499,900						
<b>Total:</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ -</b>					
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Small Craft Launching Facility	\$ 540,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -	Grant funding sources are administered through the California Division of Boating and Waterways.
<b>Total:</b>	<b>\$ 540,000</b>	<b>\$ 540,000</b>	<b>\$ -</b>					



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Shandon	Department:	Parks	Responsible:	Shaun Cooper
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10131901</b>
Project Title:	<b>Parks - Shandon - CW Clarke Park Water Connection</b>				

**MAP OF Shandon Park**



**Project Description**

The Public Works Department and the Parks and Recreation Department currently have a shared well but due to a new State law, it has become necessary to separate PW water (utilized for the community) and Parks water (utilized for the irrigation of the park).

**Project Justification**

This project allows for the Parks and Recreation Department to continue to provide irrigation water at CW Clarke Park for the sports fields and park area. This project will also allow for each water user to legally obtain their water source with uninterrupted service.

**Funding Issues**

Funded under General Fund

**Project's Link to County Plan**

This project is consistent with the Parks and Recreation Element and Conservation and Open Space Element of the County General Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	25,300		25,300				
Design	42,100		42,100				
Land/ROW	-						
Construction	81,400		81,400				
<b>Total:</b>	<b>\$ 148,800</b>		<b>\$ 148,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

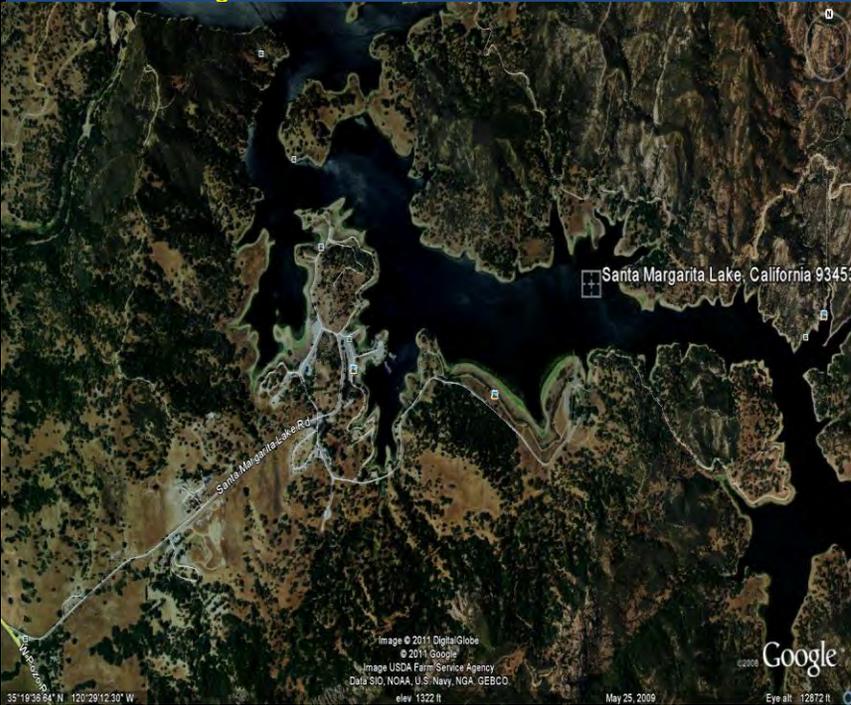
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 148,800		\$ 148,800				
<b>Total:</b>	<b>\$ 148,800</b>	<b>\$ -</b>	<b>\$ 148,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Santa Margarita	Department:	Parks	Responsible:	Shaun Cooper
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10131911</b>
Project Title:	<b>Parks - Santa Margarita - Santa Margarita Lake Water Tank</b>				

**MAP OF Santa Margarita Lake**



Project Description  
 Replace existing tank with 20,000 gallon polymer tank.

Project Justification  
 Santa Margarita Lake Park is in need of new 20,000 gallon water tank to replace the water storage capacity that was lost due to the deterioration and removal of the old water storage tanks. The current insufficient water storage capacity could impact the continued delivery of water to the park, hindering the ability to suppress fire, and causing interrupted service to visitors, the concessionaire and the Ranger residence. The inability to store and provide sufficient water could result in thousands of dollars in lost revenue.

Funding Issues  
 Funded under Public Facility Fees - Parks

Project's Link to County Plan  
 This project is consistent with the Parks and Recreation Element of the General Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	41,400		41,400				
Land/ROW	-						
Construction	43,900		43,900				
<b>Total:</b>	<b>\$ 85,300</b>		<b>\$ 85,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Public Facility Fees - Parks	\$ 85,300		\$ 85,300				
	-						
<b>Total:</b>	<b>\$ 85,300</b>	<b>\$ -</b>	<b>\$ 85,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Sheriff	Responsible:	Mark Moore
Functional Area:	Public Safety	Fund Ctr:	136	Project/Request Number:	
Project Start Date:	FY 2006-07	Status:	Active		<b>300034</b>
Project Title:	<b>Expand Women's Jail</b>				

**MAP OF Women's Jail**



Project Description

This project constructs a new Women's Jail adjacent to the Main Jail at the County Operations Center. It is being designed to replace the existing 43 cell facility that currently serves an average daily population of 77, with one that can accommodate 108 inmates single bunked and approximately 196 inmates when double bunked. The Project includes construction of new medical facility with an optional project to renovate and expand the intake/release area. The new construction would also provide for much needed inmate program rooms and video visiting. The new construction and remodeling is planned for approximately 37,000 square feet.

Project Justification

The current Women's Jail has 43 cells and currently serves an average daily population of 77. The existing jail lacks proper programming space for inmates, has an aging security system and an undersized medical facility.

Funding Issues

75% of eligible construction will be funded through the sale of State Lease Bonds. State has committed to \$25,125,630 for construction of the Women's Jail Housing and the demolition and construction of the Medical Facility.

Project's Link to County Plan

Consistent with the master plan for the County Operations Center

EXPENDITURES	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ 1,445,944	\$ 1,461,711	\$ 1,461,711	\$ 1,461,711	
Operating Cost				338,899	349,066	349,066	349,066	
Construction Hsg/Med	29,721,565	24,047,001	5,674,564					
Construction Electronic S	1,910,018	1,910,018	-					
Architectural & Design	3,619,222	3,619,222						
CEQA	477,339	477,339						
Construction Management	3,275,325	3,275,325						
County Administration	1,691,317	1,691,317						
<b>Total:</b>	<b>\$ 40,694,786</b>	<b>\$ 35,020,222</b>	<b>\$ 5,674,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
State - AB 900	\$ 25,125,630	\$ 19,451,066	\$ 5,674,564	\$ -	\$ -			
Detention Facilities Reserve	\$ 7,000,000	\$ 7,000,000						
Criminal Justice Fac. Constr Res	\$ 4,421,504	\$ 4,421,504						
Facility Planning Reserve	\$ 3,453,652	\$ 3,453,652						
General Fund	\$ 694,000	\$ 694,000	\$ -				\$ -	
<b>Total:</b>	<b>\$ 40,694,786</b>	<b>\$ 35,020,222</b>	<b>\$ 5,674,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Creston	Department:	CoFire	Responsible:	Margaret Mayfield
Functional Area:	Public Safety	Fund Ctr:	140	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Active		<b>320008.02</b>
Project Title:	<b>Construct Solar Field at Creston Fire Station</b>				

**MAP OF CRESTON FIRE STATION**



**Project Description**

CAL FIRE/SLO County Fire would like to solarize all of our fire stations. This is an important step we can take to moving towards renewable energy sources where possible.

**Project Justification**

CAL FIRE/SLO County Fire stations are an unusual combination of business and residence, and are scattered throughout the County. CAL FIRE/SLO County Fire would like to install solar power at our stations not only for the savings to our agency, but as an inspiration for surrounding homes and businesses. There will be little impact on the stations' ability to provide essential first responder services.

**Funding Issues**

Funding would come from the general fund unless Public Works has special funding for renewal energy projects.

**Project's Link to County Plan**

This project is consistent with the policies of the Conservation and Open Space Element and EnergyWise Plan to: (1) become a model of energy efficiency and conservation in the provision of services and the maintenance of County facilities and equipment and (2) decrease energy consumption at all County facilities.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	10,400		10,400					
Design	20,200		20,200					
Land/ROW	-							
Construction	93,600		93,600					
<b>Total:</b>	<b>\$ 124,200</b>	<b>\$ -</b>	<b>\$ 124,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	
General Fund	\$ 124,200		\$ 124,200	\$ -	\$ -	\$ -	\$ -	
	-							
	-							
<b>Total:</b>	<b>\$ 124,200</b>	<b>\$ -</b>	<b>\$ 124,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Probation	Responsible:	Kathy MacNeill
Functional Area:	Public Safety	Fund CT:	139	Project/Request Number:	
Project Start Date:	FY 2008-09	Status:	Active	<b>320032</b>	
Project Title:	<b>Juvenile Hall Expansion</b>				

**MAP OF Juvenile Services Center - Housing Wings**



**Project Description**

The expansion will add 20 high security beds, classrooms, and indoor multipurpose / recreational space to the existing 45 bed facility. In addition, 15 of the existing 45 detention beds will be converted to an in-custody treatment facility for habitual offenders. The completed facility will have a 65 bed capacity. The in-custody treatment program will reduce the number of juvenile offenders that are sent out of County/State for treatment at residential treatment facilities.

**Project Justification**

A 2007 Needs Assessment prepared by Croute & Side as part of the competitive application process for SB 81 funding identified the need for 20 additional beds by 2013. The project will construct a needed 20 bed high security housing area and convert 15 existing beds to a treatment facility which will reduce costs for placement in private treatment centers. The design will include an additional 10 bed housing area for future expansion.

**Funding Issues**

75% of eligible construction will be funded through the sale of State Lease Bonds. The State has committed to \$13,120,983 for construction of the Juvenile Hall Expansion. \$3.5 million has been set aside in the JH Detention Fund. Approximately \$650,000 of the \$790,000 operational expense will be offset by other savings.

**Project's Link to County Plan**

Consistent with the master plan for the County Operations Center and with the Countywide value of a safe community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ 546,723	\$ 546,723	\$ 563,125	\$ 580,018	\$ 580,018	Staff and op costs provided by Probation in September 2010. 3% added after FY 15-16
Operating Cost			\$ 243,000	\$ 243,000	\$ 250,290	\$ 257,799	\$ 257,799	
Capital Cost:								
Programming / Study	\$ 444,000	\$ 444,000						
Design	\$ 3,476,018	\$ 3,476,018						
Land/ROW	\$ -							
Construction	\$ 16,040,850	\$ 16,040,850						
<b>Total:</b>	<b>\$ 19,960,868</b>	<b>\$ 19,960,868</b>						
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
JH Detention Fund Reserve	\$ 3,500,000	\$ 3,500,000		\$ -	\$ -	\$ -	\$ -	
SB 81 Lease Bonds	\$ 13,120,983	\$ 13,120,983						
General Fund	\$ 3,339,885	\$ 3,339,885						
<b>Total:</b>	<b>\$ 19,960,868</b>	<b>\$ 19,960,868</b>	\$ -	\$ -	\$ -	\$ -	\$ -	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Sheriff/CoFire	Responsible:	Stephen Neer
Functional Area:	Public Safety	Fund Ctr:	140	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Active		<b>320061</b>
Project Title:	<b>Construct Co-Located Emergency Dispatch Center</b>				

**MAP OF County Operations Center**



**Project Description**

This project will provide funding for the potential future design and construction of a new, 13,000 square foot co-located Regional Emergency Dispatch Center and extension of utility and communication infrastructure. The center would house the dispatch functions both the Sheriff's Office and CAL FIRE/County Fire. Center functions would include emergency medical dispatch and the 24 hour 911 Public Safety Answering Point (PSAP).

**Project Justification**

The County Sheriff and CAL FIRE/County Fire Chief support a new facility that can be designed to accommodate current and future operational needs for the dispatch of public safety resources. The co-location of dispatch operations will increase coordination during emergencies and enhance public safety. The co-location of the dispatch centers in one building will eliminate the need to construct and maintain two separate facilities, resulting in lower overall construction and maintenance costs, and improving operational efficiency. The programming and site selection will provide information to develop more accurate costs for the project.

**Funding Issues**

Complete funding for the project has not yet been identified but Fire and Law Public facility fees are potential sources of funding for the facility.

**Project's Link to County Plan**

This project is consistent with the Safety Element of the General Plan goal to improve fire and law enforcement response and reduce the threats posed by natural and technological hazards.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	23,717	23,717						Project Design to proceed under a Design/Build
Design	2,128,165	165,000	1,963,165					
Land/ROW	-							
Construction	11,263,435			6,263,435	5,000,000			
<b>Total:</b>	<b>\$ 13,415,317</b>	<b>\$ 188,717</b>	<b>\$ 1,963,165</b>	<b>\$ 6,263,435</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	
Public Facility Fees - Law	\$ 100,000	\$ 100,000		\$ -	\$ -	\$ -	\$ -	
Public Facility Fees - Fire	100,000	100,000						
Funding TBD	13,226,600		1,963,165	6,263,435	5,000,000			
<b>Total:</b>	<b>\$ 13,426,600</b>	<b>\$ 200,000</b>	<b>\$ 1,963,165</b>	<b>\$ 6,263,435</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Paso Robles	Department:	Co Fire	Responsible:	Margaret Mayfie
Functional Area:	Public Safety	Fund Ctr:	140	Project/Request Number:	
Project Start Date:	FY 2013-14	Status:	Active		<b>320062</b>
Project Title:	<b>Meridian FS Apparatus Bay Expansion</b>				

**Map of Meridian Fire Station**



**Project Description**

This project will expand the existing County Fire Station #52 (Meridian), to include an additional apparatus bay. The station, which was opened in 1997, currently has two apparatus bays which are used to house County Fire Engine 36 and the County Hazardous Materials Response Unit. County Reserve Fire Engine 36 is also housed at this station, but must be parked outside. An additional bay, approximately 1,500 square feet in size, is needed in order to increase the department's ability to safely and securely house fire apparatus.

**Project Justification**

Fire apparatus are directly involved in the delivery of emergency services by the County Fire Department. Housing those vehicles in enclosed and secure facilities increases their reliability, and therefore improves the department ability to save lives and protect property. This is directly related to **A Safe Community and A Healthy Community**.

**Funding Issues**

This project is funded through Public Facility Fees - Fire

**Project's Link to County Plan**

This project is consistent with the Safety Element of the General Plan goal to reduce the threat to life, structures and the environment caused by fire.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	52,787	52,787					
Design	75,353	75,353					
Land/ROW	-						
Construction	742,360		742,360				
<b>Total:</b>	<b>\$ 870,500</b>	<b>\$ 128,140</b>	<b>\$ 742,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Public Facility Fees - Fire	\$ 870,500	\$ 128,140	\$ 742,360	\$ -	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 870,500</b>	<b>\$ 128,140</b>	<b>\$ 742,360</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Sheriff	Responsible:	Jeff Lee
Functional Area:	Public Safety	Fund Ctr:	230	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	New Project		<b>320081</b>
Project Title:	<b>Sheriff - Replace HVAC at Main Jail</b>				

**MAP OF SHERIFF - MAIN JAIL**



Project Description

Remove the (9) rooftop swamp coolers at the County Jail and replace with HVAC packaged units, test and balance system.

Project Justification

The current rooftop swamp cooler units are failing and causing issues with the exhaust fans and return ducts. The current units are swamp coolers which function poorly in the ocean climate, which has resulted in rusting, clogging of return and exhaust lines, and consistent maintenance costs and repairs. The project is essential to the function of the jail and necessary for public safety.

Funding Issues

The project requires 100% funding from the General Fund. It is expected that new units will result in significantly less maintenance costs and possible energy savings to the County.

Project's Link to County Plan

This project is consistent with the policies of the Conservation and Open Space Element to: (1) become a model of energy efficiency and conservation in the provision of services and the maintenance of County facilities and equipment and (2) decrease energy consumption at all County facilities.

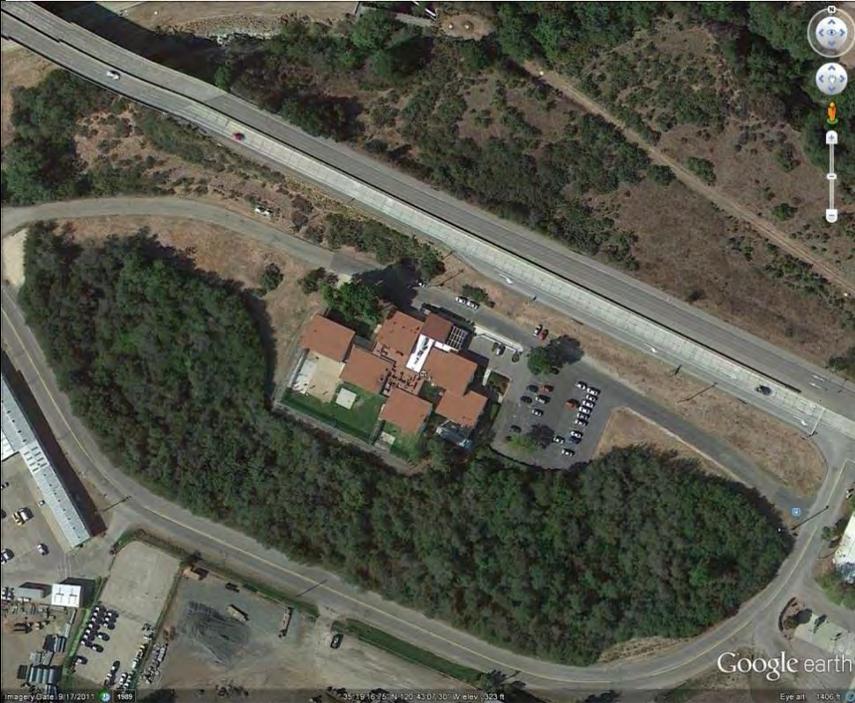
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study	-		-	-				
Design	100,000		100,000					
Land/ROW	-							
Construction	598,100		598,100					
<b>Total:</b>	<b>\$ 698,100</b>	<b>\$ -</b>	<b>\$ 698,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 698,100	\$ -	\$ 698,100					
<b>Total:</b>	<b>\$ 698,100</b>	<b>\$ -</b>	<b>\$ 698,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Probation	Responsible:	Ed Liebscher
Functional Area:	Public Safety	Fund Ctr:	200	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Active		<b>350116</b>
Project Title:	<b>Probation - Replace Juvenile Hall Control Desks</b>				

**MAP OF JUVENILE HALL**



**Project Description**  
 This project would replace three dilapidated, wood control desks with new wood or metal control desks. The current Juvenile Hall control desks were installed in the early 1980s. The doors, hinges and locking mechanisms have been replaced, modified, or fixed numerous times over the years as the devices do not hold up in a secured, custody facility.

**Project Justification**  
 The current Juvenile Hall control desks were installed in the early 1980s. The doors, hinges and locking mechanisms have been replaced, modified, or fixed numerous times over the years as the devices do not hold up to the wear and tear of a secured, custody facility. The control desks are essential to maintaining the safety and security of the facility.

**Funding Issues**  
 The project requires 100% funding from the General Fund.

**Project's Link to County Plan**  
 Consistent with Countywide values of a "safe community."

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study	-							
Design	14,200		14,200					
Land/ROW	-							
Construction	80,000		80,000					
<b>Total:</b>	<b>\$ 94,200</b>	<b>\$ -</b>	<b>\$ 94,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 94,200		\$ 94,200					
<b>Total:</b>	<b>\$ 94,200</b>	<b>\$ -</b>	<b>\$ 94,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Sheriff	Responsible:	<b>Rick Monroe</b>
Functional Area:	Public Safety	Fund Ctr:	230	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10130505</b>
Project Title:	<b>Sheriff - COC -Install High Efficiency Transformer at Main Jail</b>				

**MAP OF SHERIFF - MAIN JAIL**



Project Description

Install High Efficiency Transformer at Main Jail & Honor Farm

Project Justification

This project was identified under previous efficiency studies and determined to be a high priority for energy funding.

Funding Issues

Funded by the General Fund under a loan from California Energy Commission.

Project's Link to County Plan

This project is consistent with the policies of the Conservation and Open Space Element and EnergyWise Plan to: (1) become a model of energy efficiency and conservation in the provision of services and the maintenance of County facilities and equipment and (2) decrease energy consumption at all County facilities.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study	42,500		42,500	-				
Design	42,900		42,900					
Land/ROW	-							
Construction	147,500		147,500					
<b>Total:</b>	<b>\$ 232,900</b>	<b>\$ -</b>	<b>\$ 232,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 232,900	\$ -	232,900					

<b>Total:</b>	<b>\$ 232,900</b>	<b>\$ -</b>	<b>\$ 232,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Sheriff	Responsible:	Rick Monroe
Functional Area:	Public Safety	Fund Ctr:	230	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10130506</b>
Project Title:	<b>Sheriff - COC -Replace H&amp;V Unit at Honor Farm</b>				

**MAP OF SHERIFF -HONOR FARM**



**Project Description**  
 Replace H&V Unit at Honor Farm

**Project Justification**  
 Replace 4 HVAC units with packaged interior high efficiency natural gas fired hot air furnaces. This is a proposed Energy Conservation Measure (ECM) project in the Investment Grade Assessment report prepared for the County as part of the PGE Sustainable Solutions Turnkey (SST) Program  
 The benefits of this ECM include:  
 1. Natural gas energy savings.  
 2. Enhanced ability of the H&V units to heat and ventilate the space.

**Funding Issues**  
 Funded by the General Fund

**Project's Link to County Plan**  
 This project is consistent with the policies of the Conservation and Open Space Element and EnergyWise Plan to: (1) become a model of energy efficiency and conservation in the provision of services and the maintenance of County facilities and equipment and (2) decrease energy consumption at all County facilities.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study	29,500		29,500	-				
Design	24,100		24,100					
Land/ROW	-							
Construction	86,600		86,600					
<b>Total:</b>	<b>\$ 140,200</b>	<b>\$ -</b>	<b>\$ 140,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 140,200	\$ -	140,200					

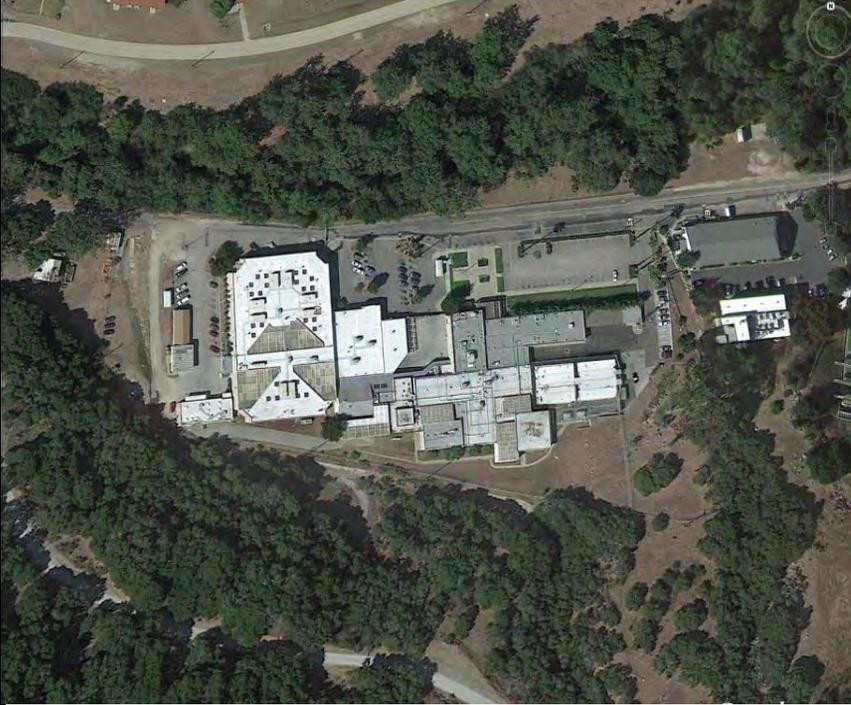
<b>Total:</b>	<b>\$ 140,200</b>	<b>\$ -</b>	<b>\$ 140,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Sheriff	Responsible:	Rick Monroe
Functional Area:	Public Safety	Fund Ctr:	230	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10131426</b>
Project Title:	<b>Sheriff - COC - Repair Admin Bldg Roof and add Exhaust Fan</b>				

**MAP OF SHERIFF - MAIN JAIL**



Project Description

Repair Sheriff Admin Roof and add Exhaust Fan.

Project Justification

Existing roof has exceeded a 40 year service life and is in need of repair. Ducting and roof vents will be modified.

Funding Issues

Funded by the General Fund

Project's Link to County Plan

Consistent with Countywide values of a "safe" community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study	16,000		16,000	-				
Design	52,400		52,400					
Land/ROW	-							
Construction	171,900		171,900					
<b>Total:</b>	<b>\$ 240,300</b>	<b>\$ -</b>	<b>\$ 240,300</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 240,300	\$ -	240,300					
<b>Total:</b>	<b>\$ 240,300</b>	<b>\$ -</b>	<b>\$ 240,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Sheriff	Responsible:	Rob Reid
Functional Area:	Public Safety	Fund Ctr:	230	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10131832</b>
Project Title:	<b>Sheriff - COC - Cell Door Replacement</b>				

**MAP OF SHERIFF - MAIN JAIL**



Project Description  
 This project requests replacement of all cell doors with widows only in West Housing with new doors with food/cuff ports.

Project Justification  
 Jail cell doors with windows only in the West Housing unit have partially been replaced with food/cuff port doors over the years and this has proved beneficial in multiple ways. Last year, fourteen of these doors were changed to doors with food/cuff ports. Opening the door of a cell without a food/cuff port puts correctional deputies in unnecessary risk when interacting with unpredictable and violent inmates. Food/cuff ports also provide an additional level of security when introducing oleoresin capsicum spray or a pepperball device during a cell extraction. Since the addition of food/cuff ports in more cells, there has been a decrease in incidents related to door

Funding Issues  
 Funded under the General Fund

Project's Link to County Plan  
 Consistent with Countywide values of a "safe" community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost	-							
Capital Cost:	-							
Programming / Study	20,500		20,500	-				
Design	26,000		26,000					
Land/ROW	-							
Construction	191,400		191,400					
<b>Total:</b>	<b>\$ 237,900</b>	<b>\$ -</b>	<b>\$ 237,900</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

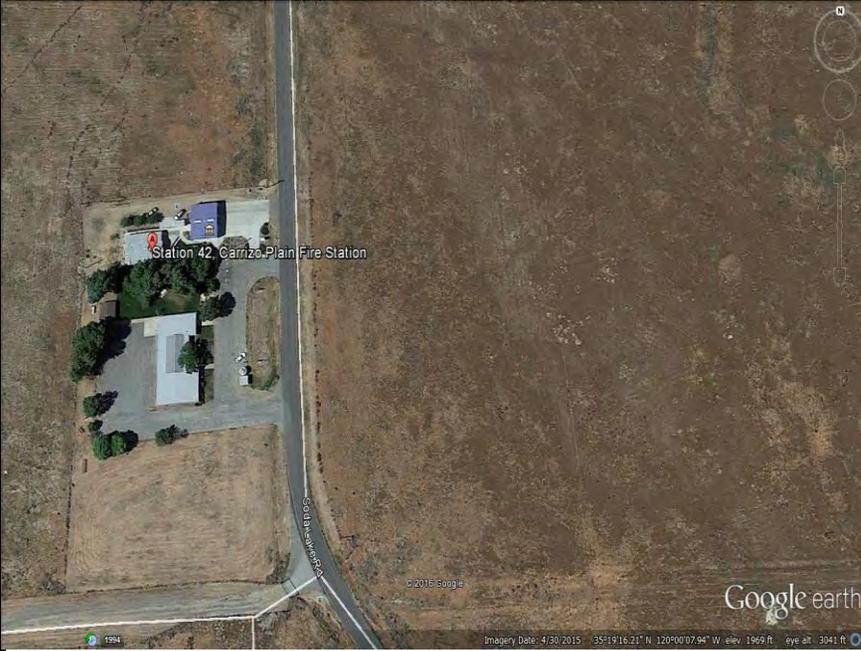
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
General Fund	\$ 237,900	\$ -	237900					
<b>Total:</b>	<b>\$ 237,900</b>	<b>\$ -</b>	<b>\$ 237,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	California Valley	Department:	Cal Fire	Responsible:	Bill Winter
Functional Area:	Public Safety	Fund Ctr:	140	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	Start Pending		<b>10131899</b>
Project Title:	<b>Cal Fire - Carrizo Plains - Backup Power Solution at Fire Station</b>				

**MAP OF Fire Station 42 - Carrizo Plain**



Project Description

CAL FIRE/SLO County Fire requires that a backup power solution be provided for the Carrizo Plains fire station. Power goes off there regularly, for minimum 4 hours at a time. The existing generator can power only radio communication with headquarters and the life that opens the garage doors to let the engine out.

Project Justification

When the power is out the station becomes uninhabitable: no land lines, no potable water, no power to appliances including the refrigerator, no hot water, no pressure to the fire sprinkler system. At this time the fire station does not meet County code standards. County General Services technicians have done all that they can without capital investment in an adequate generator. This is a threat to the health and safety of CAL FIRE/County Fire employees, and to their ability to provide services to their community.

Funding Issues

Funded under the General Fund

Project's Link to County Plan

Consistent with Countywide values of a "safe" community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	15,800		15,800					
Design	50,400		50,400					
Land/ROW	-							
Construction	81,900		81,900					
<b>Total:</b>	<b>\$ 148,100</b>		<b>\$ 148,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	
General Fund	\$ 148,100		\$ 148,100	\$ -	\$ -	\$ -	\$ -	
	-							
	-							
<b>Total:</b>	<b>\$ 148,100</b>	<b>\$ -</b>	<b>\$ 148,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	San Luis Obispo	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Public Works	Fund Ctr:	405	Project/Request Number:	
Project Start Date:	FY 2014-15	Status:	Active		<b>320072</b>
Project Title:	<b>Upsize Water Line from Animal Shelter to Chorro Creek Bridge</b>				

**MAP OF Upsize Water Line Animal Shelter to Chorro Creek Bridge**



Project Description  
 The project increases the size of 2100 feet of water line along Kansas & Oklahoma Avenue from the Chorro Creek Bridge to the Animal Shelter.

Project Justification  
 In order to meet fireflow requirements for the existing Animal Shelter and Honor Farm facilities, as well as future projects at the Kansas Avenue complex, the size of the waterline from the Chorro Creek Bridge to the Animal Shelter needs to be increased.

Funding Issues  
 This project is funded through General Fund.

Project's Link to County Plan  
 Consistent with Board of Supervisors adopted capital project policies.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	15,639	15,639					
Design	178,481	69,989	108,492				
Land/ROW	-						
Construction	625,980	10,767	615,213				
<b>Total:</b>	<b>\$ 820,100</b>	<b>\$ 96,395</b>	<b>\$ 723,705</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund	\$ 820,100	\$ 96,395	\$ 723,705	\$ -	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 820,100</b>	<b>\$ 96,395</b>	<b>\$ 723,705</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Nipomo	Department:	Public Works	Responsible:	Genaro Diaz
Functional Area:	Road Imp Fees	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 1998-99	Status:	Active		300129.09
Project Title:	<b>Willow Road Oak Woodland Mitigation</b>				

## MAP OF THE DANA ADOBE IN NIPOMO



### Project Description

Project will create 22 acres of oak woodlands along Nipomo Creek across from the Dana Adobe in Nipomo.

### Project Justification

The project provides mitigation as part of the Willow Road Interchange Project which removed approximately 800 oak trees.

### Funding Issues

Funding is from South County Area 1 Road Improvement Fees (RIF).

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (South County Area Plan) contains a program addressing the Willow Road Extension. Protection and restoration of oak woodlands is addressed in the Conservation and Open Space Element of the General Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost	50,000			50,000			
Capital Cost:							
Programming / Study	-						
Design	125,000	125,000					
Land/ROW	25,000	25,000					
Construction	750,000	700,000	50,000				
<b>Total:</b>	<b>\$ 950,000</b>	<b>\$ 850,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Area 1 RIF	\$ 600,000	\$ 550,000	\$ 25,000	\$ 25,000			
SLPP	350,000	300,000	25,000	25,000			
	-						
<b>Total:</b>	<b>\$ 950,000</b>	<b>\$ 850,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Nipomo	Department:	Public Works	Responsible:	Jeremy Ghent
Functional Area:	Road Imp Fees	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2008-09	Status:	Active		<b>300147</b>
Project Title:	<b>Tefft Street Interchange Operational Improvements</b>				

### Project Description

Project is a two phase improvement to the existing interchange. Phase I involves widening the southbound off-ramp and the northbound on ramp. Phase II would address the southbound on-ramp location. Construction funding would be pursued for Phase I.

### Project Justification

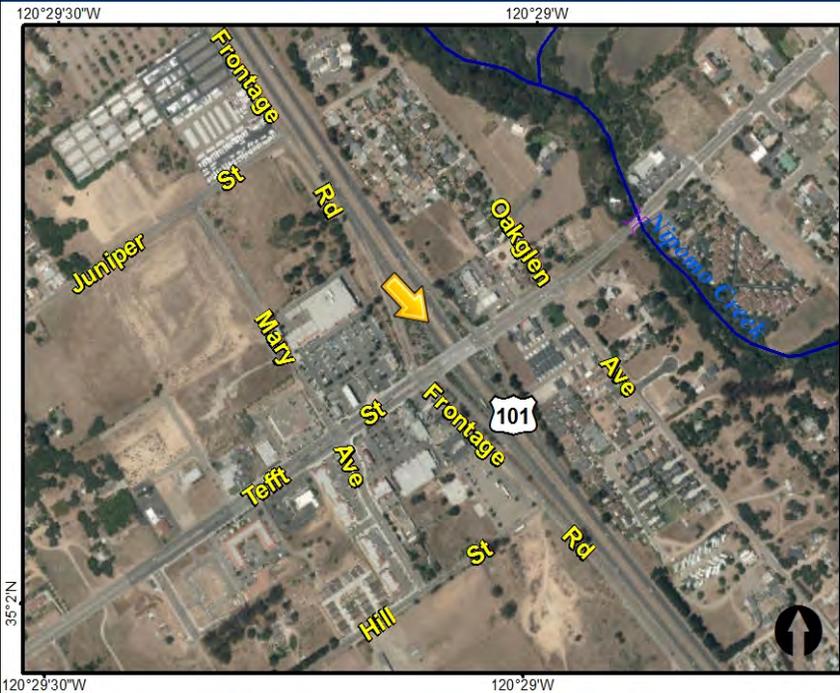
Morning and afternoon peak hour traffic exceeds intersection capacity which in turn creates congestion on the road approached to the interchange. By increasing intersection capacity, traffic delays and congestion will be reduced.

### Funding Issues

Project funding is through South County Area 1 Road Improvement Fees and contricuiton of Regional Transportation Funds from SLOCOG

### Project's Link to County Plan

The Tefft Street interchange provides the primary access point from US Highway 101 to the community of Nipomo. The South County Area Plan identifies Tefft Street as an arterial road and its interchange with Highway 101 is considered a critical circulation component for the community. Future growth and development in Nipomo will require that this intersection maintain functioning capacity. The County's strategic growth policies (Framework for Planning) encourage directing growth into existing communities like Nipomo, and ensuring that critical infrastructure is improved to support that growth.



EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	150,000		150,000					
Design	1,000,000			350,000	350,000	300,000	-	
Land/ROW	-							
Construction	2,500,000						2,500,000	
<b>Total:</b>	<b>\$ 3,650,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 300,000</b>	<b>\$ 2,500,000</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Road improvement Fees	\$ 1,000,000		\$ -	\$ 350,000	\$ 350,000	\$ 300,000	\$ -	
Regional Transportation	\$ 2,500,000						2,500,000	
Urban State Highway	150,000		150,000					
<b>Total:</b>	<b>\$ 3,650,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 300,000</b>	<b>\$ 2,500,000</b>	



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Templeton	Department:	Public Works	Responsible:	Jeremy Ghent
Functional Area:	Road Imp Fees	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2010-11	Status:	Active		300150
Project Title:	<b>Main Street Interchange Operational Improvements</b>				

## MAP OF MAIN ST INTERCHANGE WITH HWY 101 IN TEMPLETON



### Project Description

Project is to study alternatives to support cumulative traffic impacts. Final approvals from Caltrans on a selected alternative for interchange improvements and final environmental document to proceed to funding construction of the improvements.

### Project Justification

Main Street interchange has experienced some peak hour traffic operating below Board adopted LOS D. Development along Theatre Drive and Ramada Drive will increase frequency of congestion. Study will evaluate potential improvements to the interchange.

### Funding Issues

Funding is under Area C Road Impact Fee and Regional State Highway Account

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (North County Area Plan, Salinas River Subarea) contains language noting the deficiency of this interchange and a program addressing the need for street improvements in Templeton. The Templeton Circulation Study identifies interchange reconfiguration at Main Street as Project #2. Improvements to this interchange are essential to support commercial and industrial development along the Ramada Drive corridor.

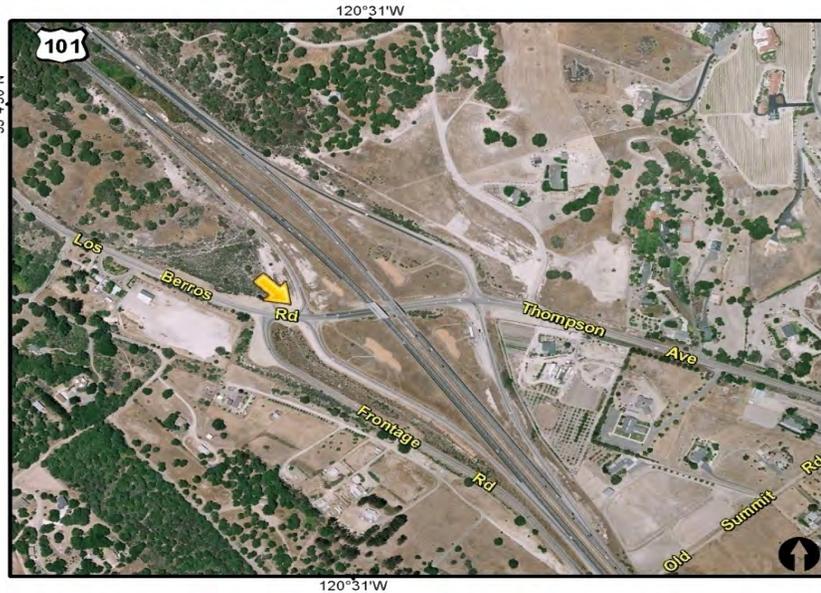
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	300,000	150,000	150,000				
Design	500,000		250,000	250,000			
Land/ROW	-						
Construction	-						
<b>Total:</b>	<b>\$ 800,000</b>	<b>\$ 150,000</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Area C Road Improv. Fee	\$ 550,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -
Regional SHA	250,000		250,000				
	-						
<b>Total:</b>	<b>\$ 800,000</b>	<b>\$ 150,000</b>	<b>\$ 400,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Nipomo	Department:	Public Works	Responsible:	Jeremy Ghent
Functional Area:	Road Imp Fees	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2009-10	Status:	Inactive		<b>300321</b>
Project Title:	<b>Los Berros Road Interchange</b>				

## MAP OF LOS BERROS RD AT HWY 101



### Project Description

Work would seek to install roundabouts at both ramp intersections

### Project Justification

The ramp intersections have both collision and delay history which warrants upgrading the intersection controls at this location. Caltran has previously rejected signalization at this location due to limits for left turn channelization.

### Funding Issues

Area 2 Road Improvement Fees and the La Teitia Development will provide construction funding.

### Project's Link to County Plan

The Circulation Element of the General Plan (South County Area Plan) identifies Los Berros and Thompson Roads as an Arterial road. A project to improve the US 101 interchange at Los Berros/Thompson Roads is also identified as Project #28 in the South County Circulation Study.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	260,000			160,000	100,000		
Land/ROW	-						
Construction	1,300,000					1,300,000	
<b>Total:</b>	<b>\$ 1,560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 100,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Area 2 RIF	\$ 1,560,000	\$ -		\$ 160,000	\$ 100,000	\$ 1,300,000	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 1,560,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 160,000</b>	<b>\$ 100,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Nacimiento	Department:	Public Works	Responsible:	Genaro Diaz
Functional Area:	Road Imp Fees	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2013-14	Status:	Active		<b>300348</b>
Project Title:	<b>Nacimiento Lake Drive/Adelaida Road Left Turn Lane</b>				

Project Description

Project will install a westbound left turn lane on Nacimiento Lake Drive at the intersection of Adelaida



Project Justification

Existing turning traffic onto Adelaida Road creates an obstruction for traffic moving westbound on Nacimiento Lake Drive to the residential areas around Nacimiento Lake. Installation of the left turn lane will improve operations during the peak hour commute traffic and on heavier weekend lake traffic.

Funding Issues

Project funding is through the Developer Impact Fee account created under Environmental Document approvals for residential expansion of Heritage Ranch and Oak Shores area. Funding is also provide from Winery development occuring along Adelaidia Road.

Project's Link to County Plan

Nacimiento Lake Drive is identified as an arterial road in the North County Area Plan (Adelaida Subarea). Adding a left-turn lane at Adelaida Road will help ensure that intersection operates at an appropriate level of service for the rural portion of the County.

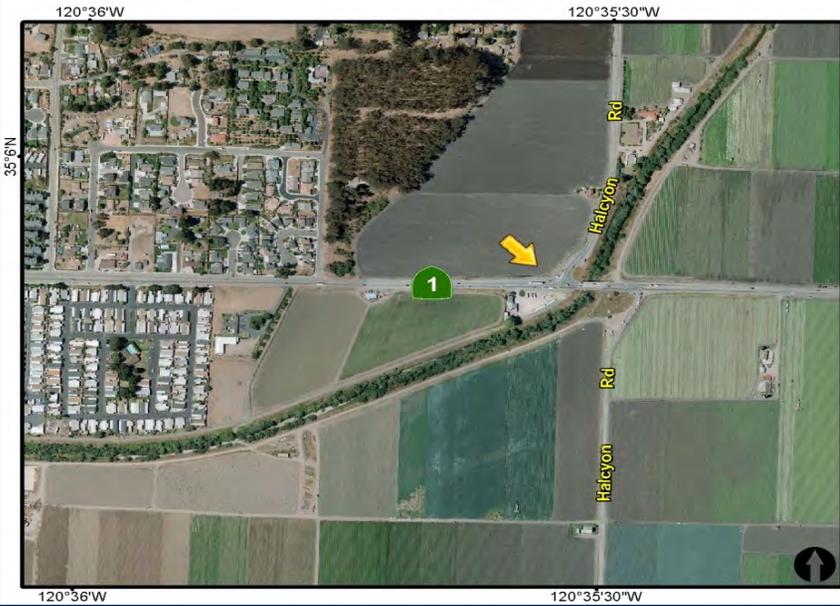
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	30,000	30,000					
Design	185,000	185,000					-
Land/ROW	-						
Construction	450,000		450,000				
<b>Total:</b>	<b>\$ 665,000</b>	<b>\$ 215,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Nacimiento Lake Dr Acct	\$ 600,000	\$ 215,000	\$ 385,000	\$ -	\$ -	\$ -	\$ -
Developer Impact Fees	65,000		65,000				
	-						
<b>Total:</b>	<b>\$ 665,000</b>	<b>\$ 215,000</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Oceano	Department:	Public Works	Responsible:	Jeremy Ghent
Functional Area:	Road Imp Fees	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2000-01	Status:	Active		300372
Project Title:	<b>Halcyon Road at Route 1 Intersection</b>				

## MAP OF HALCYON ROAD AT ROUTE 1 INTERSECTION



### Project Description

Project will evaluate and construct intersection improvements for roundabouts.

### Project Justification

The intersection was identified in the Cypress Ridge EIR and the South County Circulation Study as having a LOS below D for cumulative traffic impact. The Board of Supervisors reviewed a Master EIR in 2008 which rejected initial design of intersection realignment.

### Funding Issues

Funding is under Area 2 South County Road Improvement Fees and the Cypress Ridge Mitigation Account.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (South County Area Plan) identifies Highway 1 as an Arterial road and Halcyon Road as a Collector road. Improvements to this intersection are identified in the South County Circulation Study (Project #22).

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	90,000	90,000					
Design	750,000		500,000	250,000			
Land/ROW	750,000			300,000	450,000		
Construction	3,500,000					3,500,000	
<b>Total:</b>	<b>\$ 5,090,000</b>	<b>\$ 90,000</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 450,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Area 2 RIF	\$ 4,200,000	\$ 90,000	\$ 500,000	\$ 550,000	\$ 450,000	\$ 2,610,000	
Cypress Ridge Account	890,000					890,000	
	-						
<b>Total:</b>	<b>\$ 5,090,000</b>	<b>\$ 90,000</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 450,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Avila Beach	Department:	Public Works	Responsible:	Jeremy Ghent
Functional Area:	Road Imp Fees	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2013-14	Status:	Active		300506
Project Title:	<b>Avila Beach Drive interchange Improvements</b>				

## MAP OF AVILA BEACH (Avila Beach Dr. interchange improvements)



### Project Description

The project will evaluate the proper control at the intersection of Avila Beach Drive, the southbound Route 101 on and off ramps, and Shell Beach Drive. Consideration is weighted to construction of a roundabout. Associated features such as a Park n Ride Lot and RTA bus stop will also be considered.

### Project Justification

Currently, this five legged intersection has operational constraints during weekday pm peak hours and in summer peak traffic events due to the intersection geometry. The operational control must be worked out with Caltrans due to the Route 101 ramps. County will lead in the construction of an adjoining park and ride lot

### Funding Issues

Project development costs will be from Avila Beach Road improvement Fee Account and Regional Staet Highway Account funds via SLOCOG. Construction phase funding is yet to be determined.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (San Luis Bay Area Plan) identifies Avila Beach Drive as a Collector road. Increasing opportunities for Park n Ride and public transit facilities are priorities identified in SLOCOG's Regional Transportation Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	150,000	150,000					
Design	950,000		600,000	350,000			
Land/ROW	50,000				50,000		
Construction	-						
<b>Total:</b>	<b>\$ 1,150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Avila Road Imp Fee	\$ 450,000		\$ 300,000	\$ 100,000	\$ 50,000	\$ -	\$ -
Regional transportation	550,000		300,000	250,000			
Caltrans Minor A Funds	150,000	150,000					
<b>Total:</b>	<b>\$ 1,150,000</b>	<b>\$ 150,000</b>	<b>\$ 600,000</b>	<b>\$ 350,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>





# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Countywide	Department:	Public Works	Responsible:	Mike Leary
Functional Area:	Road Preservation	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		300525
Project Title:	<b>ADA Compliance-Public Right of Way</b>				

## MAP OF THE COMMUNITY OF AVILA BEACH



### Project Description

Project is on-going ADA upgrades within public right of way for sidewalk access.

### Project Justification

Federal compliance on ADA requirements, Public Works has established a transition plan to bring existing sidewalks into current standards.

### Funding Issues

Funding is from Transportation Development Act Funds to the Road Fund which are established for pedestrian access.

### Project's Link to County Plan

The project is consistent with the ADA Transition Plan for Public Right of Ways, County of San Luis Obispo 2000. Reducing architectural barriers to disabled access is consistent with the overall Countywide values of a "safe community" and a "livable community."

EXPENDITURES	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	50,000		10,000	10,000	10,000	10,000	10,000
Design	125,000		25,000	25,000	25,000	25,000	25,000
Land/ROW							
Construction	375,000		75,000	75,000	75,000	75,000	75,000
<b>Total:</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>				
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
TDA - Roads	\$ 550,000		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
<b>Total:</b>	<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ 110,000</b>				



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Countywide	Department:	Public Works	Responsible:	Frank Cunnighan
Functional Area:	Road Preservatio	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		300558
Project Title:	Bridge Preservation Program				

## MAP OF Bridge Presevation Program



### Project Description

Bridge preventative maintenance work at eight sites scatter throughout the County.

### Project Justification

Work involves correct creek scour conditions, reconstructing abutment walls and rehabilitating bridge decks and joints

### Funding Issues

Funding is provided under the federal Highway Bridge Program with a required local match provided by the Road Fund

### Project's Link to County Plan

The various Area Plans define roads which are arterial, collector, and local roadways and would be subject to the bridge preservation program.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	55,000	30,000	25,000				
Design	175,000	135,000	40,000				
Land/ROW	-						
Construction	645,000			645,000			
<b>Total:</b>	<b>\$ 875,000</b>	<b>\$ 165,000</b>	<b>\$ 65,000</b>	<b>\$ 645,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge Pgm	\$ 776,000	\$ 147,000	\$ 58,000	\$ 571,000	\$ -	\$ -	\$ -
Road Fund	99,000	18,000	7,000	74,000			
	-						
<b>Total:</b>	<b>\$ 875,000</b>	<b>\$ 165,000</b>	<b>\$ 65,000</b>	<b>\$ 645,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Countywide	Department:	Public Works	Responsible:	Don Spagnolo
Functional Area:	Road Preservation	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Active		<b>300571</b>
Project Title:	<b>Countywide Asphalt Overlay-Variou Roads</b>				

## MAP OF SAN LUIS OBISPO COUNTY



### Project Description

FY 2016-17 will construct an asphalt overlay on approximately 5.5 miles of various County roads including Main St in Templeton, Tefft St, Mary Ave, Grande Ave, So. Las Flores Dr, Osage St and Valley Rd. The project will provide for digging out damaged areas of the roads, pavement grinding, upgrade curb ramps, new medians, striping and shoulder backing. A five year paving list will be used in future.

### Project Justification

Project is warranted under the County's Pavement Management System with a goal to attain an overall road system Pavement Condition Index(PCI) rating of 65. Currently the PCI is at 64

### Funding Issues

Project is funded from the Road Fund and significant contribution from the General Fund

### Project's Link to County Plan

The various Area Plans of the County General Plan identifies arterial and collector roads. This action is consistent with the Countywide values of a "safe" and "liveable" community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	-						
Land/ROW	-						
Construction	10,725,210		2,025,210	2,100,000	2,200,000	2,200,000	2,200,000
<b>Total:</b>	<b>\$ 10,725,210</b>	<b>\$ -</b>	<b>\$ 2,025,210</b>	<b>\$ 2,100,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
General Fund (Road Fund)	\$ 10,725,210	\$ -	\$ 2,025,210	\$ 2,100,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
	-						
	-						
<b>Total:</b>	<b>\$ 10,725,210</b>	<b>\$ -</b>	<b>\$ 2,025,210</b>	<b>\$ 2,100,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Nipomo	Department:	Public Works	Responsible:	Mike Britton
Functional Area:	Road Safety	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2009-10	Status:	Active		300384
Project Title:	Los Berros at Dale Avenue Turn Lane				

## MAP OF LOS BERROS RD NEAR DALE AVE AND HWY 101



### Project Description

The project will construct a left turn lane on Los Berros Road at Dale Avenue.

### Project Justification

The intersection has previously shown concentration of collisions. While frequency is reduced, Los Berros Road serves as a regional collector and will require channelization at key intersections.

### Funding Issues

Prop 1B funds initially established but loaned to Willow Road project. Future reimbursement from RIF will allow project to advance.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (South County Area Plan) identifies Los Berros Road as an Arterial road. The project is also identified in the South County Circulation Study (Project #19). Adding a left-turn lane would help ensure that the intersection operates at an appropriate level of service for the rural portions of the County.

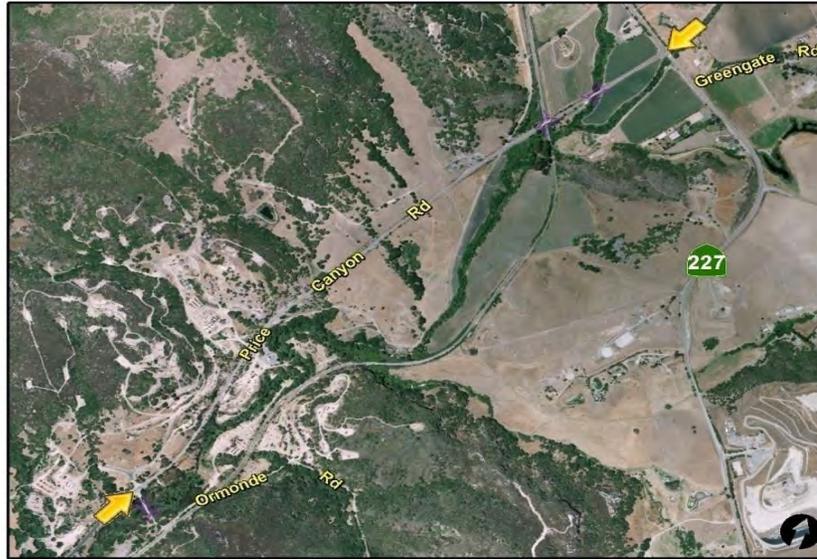
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	160,000	160,000					
Land/ROW	40,000		40,000				
Construction	550,000					550,000	
<b>Total:</b>	<b>\$ 750,000</b>	<b>\$ 160,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Prop 1B (Nipomo RIF payback)	\$ 750,000	\$ 160,000	\$ 40,000			\$ 550,000	
	-						
	-						
<b>Total:</b>	<b>\$ 750,000</b>	<b>\$ 160,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Edna	Department:	Public Works	Responsible:	Mike Britton
Functional Area:	Road Safety	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		300464
Project Title:	Price Canyon Road Widening, Phase II				

## MAP OF PRICE CYN RD FROM ORMONDE RD TO CORRAL DE PIEDRA RD



### Project Description

Price Canyon Road would be widened to provide eight foot shoulders from Ormonde Road to Corral De Piedra Road and from the West Corral de Pierda Creek Bridge to Route 227.

### Project Justification

The segment is on the County Bikeway Plan to construct Class II Bike Lanes. The project will complete widening of the road for consistent shoulders from the City of Pismo Beach to Route 227.

### Funding Issues

Funding is provided via SLOCOG under the State Transportation Improvements Program (STIP), State Highway Accounts and Congestion Mitigation Air Quality (CMAQ) funds

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (South County Area Plan, San Luis Bay Subarea) contains a program addressing bikeways on Price Canyon Road. Price Canyon is also identified as a Class II bikeway priority in the County Bikeways Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	500,000	500,000					
Land/ROW	-						
Construction	5,650,000	2,500,000	3,150,000				
<b>Total:</b>	<b>\$ 6,150,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
State Highway Account	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
STIP	2,200,000	2,200,000					
CMAQ	3,200,000	50,000	3,150,000				
<b>Total:</b>	<b>\$ 6,150,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Shandon	Department:	Public Works	Responsible:	Genaro Diaz
Functional Area:	Road Safety	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2013-14	Status:	Inactive		<b>300485</b>
Project Title:	<b>San Juan Creek Pedestrian Bridge</b>				

## MAP OF SHANDON (East Center St at San Juan Creek Bridge)



### Project Description

Project is to construct a pedestrian bridge along the north side of Center Street over San Juan Creek, parallel to the existing bridge.

### Project Justification

The existing bridge on Center Street is narrow without improved shoulders. Residential tracts have been approved and constructed on the east side of the creek and there is a need for a pedestrian path to connect this area with the downtown/school.

### Funding Issues

Funding is provided for project development costs under Federal Transportation Enhancement Program via SLOCOG. Additional funds for construction will need to be programmed by SLOCOG as early as December 2015. Construction estimate is \$ 1.5 million.

### Project's Link to County Plan

The Shandon Community Plan identifies Center Street as an Arterial road and acknowledges the need for a pedestrian crossing of San Juan Creek. There is also a program to develop new pedestrian routes. Ensuring safe pedestrian circulation is consistent with the Land Use and Circulation Element's general goals.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	353,000	353,000					
Land/ROW	-						
Construction	-						
<b>Total:</b>	<b>\$ 353,000</b>	<b>\$ 353,000</b>	<b>\$ -</b>				
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Trans Enhancement	\$ 353,000	\$ 353,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total:</b>	<b>\$ 353,000</b>	<b>\$ 353,000</b>	<b>\$ -</b>				



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Atascadero	Department:	Public Works	Responsible:	Mike Britton
Functional Area:	Road Safety	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2014-15	Status:	Active		300520
Project Title:	<b>El Camino Real at Santa Clara Road Left Turn Lane</b>				

## MAP of Santa Clara Road at El Camino Real



### Project Description

The project will add left turn lanes in both directions on El Camino Real at the Santa Clara Road intersection

### Project Justification

El Camino Real is a regional arterial serving the South Atascadero area and serves as an alternative parallel route to State Highway 101. The road provides key truck route to area material quarries and plants. Santa Clara Road is a key collector street providing access to residential properties in the area. Construction of the left turn lanes will reduce collision potential on this high speed facility.

### Funding Issues

The project is funded through regional competitive transportation funds programmed by SLOCOG

### Project's Link to County Plan

The project is located in the North County Area Plan (Salinas River Subarea), which denotes El Camino Real as an arterial roadway. Adding a left-turn lane will ensure that this intersection operates at an appropriate level of service for rural portions of the County.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	-							
Design	40,000	40,000						
Land/ROW	-							
Construction	521,000	200,000	321,000					
<b>Total:</b>	<b>\$ 561,000</b>	<b>\$ 240,000</b>	<b>\$ 321,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Regional State Highway	\$ 561,000	\$ 240,000	\$ 321,000	\$ -	\$ -	\$ -	\$ -	Programmed by SLOCOG
	-							
<b>Total:</b>	<b>\$ 561,000</b>	<b>\$ 240,000</b>	<b>\$ 321,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Avila Beach	Department:	Public Works	Responsible:	Mike Britton
Functional Area:	Road Safety	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		300553
Project Title:	See Canyon Road Slope Repair Site No 2				

## MAP OF SEE CANYON ROAD NEAR BLACK WALNUT DR



### Project Description

Project is to repair failing slope on See Canyon Road near the intersection with Black Walnut Drive

### Project Justification

Adjacent creek is impinging on existing slope creating instability to the roadway and requires work to armor and reconstruct. The site is a priority for the Road system due to extent of detour if road is impassable.

### Funding Issues

This work to be funded under the Road Fund

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (San Luis Obispo Area Plan, San Luis Bay Subarea) describes See Canyon Road as a collector road.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	95,000	95,000					
Land/ROW	20,000		20,000				
Construction	350,000			350,000			
<b>Total:</b>	<b>\$ 465,000</b>	<b>\$ 95,000</b>	<b>\$ 20,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Road Fund	\$ 465,000	\$ 95,000	\$ 20,000	\$ 350,000	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 465,000</b>	<b>\$ 95,000</b>	<b>\$ 20,000</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Countywide	Department:	Public Works	Responsible:	Michael Britton
Functional Area:	Road Safety	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		300570
Project Title:	<b>Installation of Dynamic Speed Warning Signs</b>				

## MAP OF SAN LUIS OBISPO COUNTY



### Project Description

Install dynamic speed warning sign assemblies at horizontal curves, Countywide, at the following locations: Vineyard Dr @ Dover Cyn, Creston Rd @ Neal Springs, El Pomar Dr @ Moss Lane, El Camino Real in Santa Marg, So Higuera St @ US 101 Northbound on-ramp, Buckley Rd @ Vachell Ln, Corbett Cyn Rd in SLO, Valley Rd and Los Berros Rd @ Falcon Crest Dr in AG, Division St and Orchard Ave, Joshua St and

### Project Justification

Project is supported by a competitive federal road safety grant. Curves with a higher frequency of collisions are targeted to receive these sign upgrades

### Funding Issues

This is a countywide project funded by Federal Highway Safety Improvement Funds (HSIP) and Road Fund.

### Project's Link to County Plan

Consistent with the Countywide value of a "safe" community.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	10,000		10,000				
Design	83,000		83,000				
Land/ROW	-						
Construction	362,300			362,300			
<b>Total:</b>	<b>\$ 455,300</b>	<b>\$ -</b>	<b>\$ 93,000</b>	<b>\$ 362,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
HSIP	\$ 423,288	\$ -	\$ 86,490	\$ 336,798	\$ -	\$ -	\$ -
Road Fund	32,012		6,510	25,502			
	-						
<b>Total:</b>	<b>\$ 455,300</b>	<b>\$ -</b>	<b>\$ 93,000</b>	<b>\$ 362,300</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Los Osos	Department:	Public Works	Responsible:	Genaro Diaz
Functional Area:	Road Safety	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2016-17	Status:	New Project		
Project Title:	<b>South Bay Boulevard at Nipomo Avenue Traffic Signal</b>				

## Map of South Bay Boulevard at Nipomo Ave Traffic Signal



### Project Description

Project will install traffic signal at the existing intersection of South Bay Boulevard and Nipomo Avenue. No additional road widening is required under the project.

### Project Justification

Peak hour traffic volumes warrant installation of traffic signal at this location.

### Funding Issues

Project will be funded from Los Osos Road Improvement Fee Account and the Road Fund.

### Project's Link to County Plan

South Bay Boulevard is considered an arterial roadway under the Estero Area Plan. A traffic signal at this intersection was envisioned as part of the Los Osos Circulation Study (Project #14). Completion of this project will ensure that the intersection operates at an appropriate level of service.

EXPENDITURES	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study								
Design	45,000		45,000					
Land/ROW								
Construction	260,000			260,000				
<b>Total:</b>	<b>\$ 305,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Los Osos Road Improve Fee	\$ 52,000		\$ 45,000	\$ 7,000	\$ -	\$ -	\$ -	
Urban State Highway Acct	169,000			169,000				
Road Fund	84,000			84,000				
<b>Total:</b>	<b>\$ 305,000</b>	<b>\$ -</b>	<b>\$ 45,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Cambria	Department:	Public Works	Responsible:	Mike Britton
Functional Area:	Road Safety	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		300552
Project Title:	<b>Santa Rosa Creek Road Repair at Post Mile 2.9</b>				

## MAP OF SANTA ROSA CREEK ROAD AT POST MILE 2.9



### Project Description

Project will work to stabilize creek flow adjacent to roadway and then make necessary repairs to slopes. Project located 2.9 miles east of the intersection with Main Street in Cambria

### Project Justification

Santa Rosa Creek has impinged on the road slope creating a significant drop-off along the edge of pavement. Creek will require attention to redirect flows to the south away from slope. Work can then be done to restore the roadway slope

### Funding Issues

This work will be done under the Road Fund

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (North Coast Area Plan) includes Santa Rosa Creek Road as a collector road.

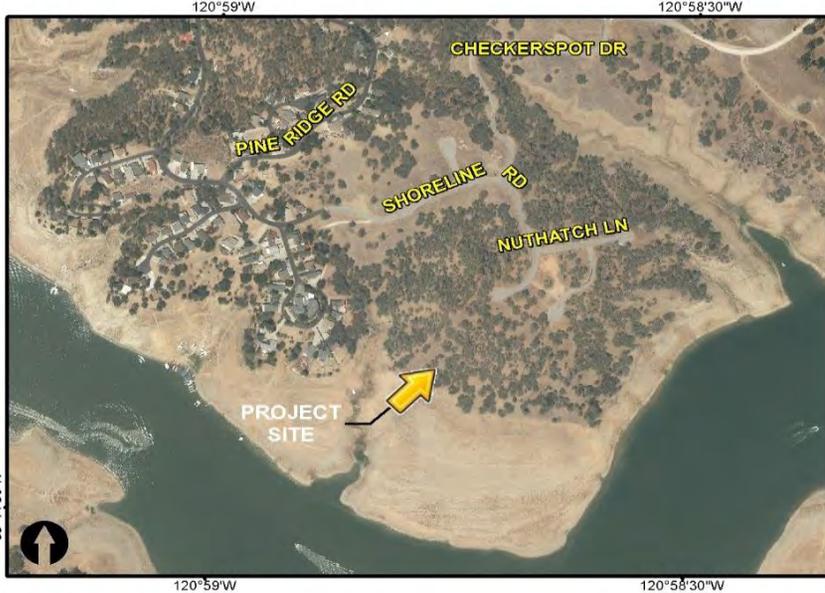
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	45,000	45,000					
Design	150,000	100,000	50,000				
Land/ROW	50,000		50,000				
Construction	1,200,000			1,200,000			
<b>Total:</b>	<b>\$ 1,445,000</b>	<b>\$ 145,000</b>	<b>\$ 100,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Road Fund	\$ 1,445,000	\$ 145,000	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 1,445,000</b>	<b>\$ 145,000</b>	<b>\$ 100,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Nacimiento	Department:	Public Works	Responsible:	Glenn Marshall
Functional Area:	Trans Betterment	Fund Ctr:	20103	Project/Request Number:	
Project Start Date:	FY 2012-13	Status:	Active		300451
Project Title:	<b>Oak Shores Tract 2162 - Phase 1 Road Repair</b>				

## MAP OF TRACT 2162 IN OAK SHORES



### Project Description

Complete Phase 1 emergency access road, sanitary sewer and road failures contingent on the remaining bond funds.

### Project Justification

Tract 2162 Phase 1 defaulted on their subdivision agreement prior to completing road and utility improvements as required per the project (subdivision) conditions of approval. The county claimed 2 of the 3 bonds to complete the emergency access road, sanitary sewer improvements, and road repairs. Subdivision Agreement time extensions have been authorized by the Department for the third bond associated with the marina that has not been constructed.

### Funding Issues

Funding is from Bond Settlement for Tract 2162. Project to be done under reimbursement agreement with new tract owners.

### Project's Link to County Plan

To comply with the County General Plan, Tract 2162 was conditioned to install sanitary sewer improvements and an emergency access road from Oak Shores to Bee Rock Road. A sanitary sewer connection is needed to enable development of the lots in Tract 2162 without creating water quality impacts on Nacimiento Lake. An emergency access road is a necessary circulation and safety improvement to serve both Tract 2162 and the existing development in the Oak Shores community by creating a second path of emergency egress.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	-						
Land/ROW	-						
Construction	465,829		465,829				
<b>Total:</b>	<b>\$ 465,829</b>	<b>\$ -</b>	<b>\$ 465,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Subdivision Bond Claim	\$ 465,829		\$ 465,829	\$ -	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 465,829</b>	<b>\$ -</b>	<b>\$ 465,829</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Oceano	Department:	Public Works	Responsible:	Genaro Diaz
Functional Area:	Trans Betterment	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2014-15	Status:	Active		300526
Project Title:	<b>Oceano Front Street Enhancements</b>				

## Map of Front Street in Oceano



### Project Description

The project would realign side street intersection into Front Street (State Route 1) to improve pedestrian safety and create enhanced pedestrian crossing locations. Work would be concentrated along the eastside of Front Street between 13th Street and 19th Street. Work would include constructing curb bulbouts, improved surface drainage, and potentially Streetlights.

### Project Justification

The project was described in the Oceano Revitalization Plan adopted by the Board of Supervisors in August 2013. The improvements are to create a streetscape which is more oriented towards a downtown business environment and encourages a walkable community.

### Funding Issues

Funding for project development would be through regional transportation funds programmed through SLOCOG

### Project's Link to County Plan

Front Street (State Route 1) in Oceano is a principal arterial in the South County Area Plan. As indicated, the project scope is based on the Oceano Revitalization Plan, which was produced as a collaboration between the County and CalTrans.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	222,000	222,000					
Land/ROW	-						
Construction	-						
<b>Total:</b>	<b>\$ 222,000</b>	<b>\$ 222,000</b>	<b>\$ -</b>				
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Regional State Highway	\$ 134,000	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ -
Urban State Highway	88,000	88,000					
	-						
<b>Total:</b>	<b>\$ 222,000</b>	<b>\$ 222,000</b>	<b>\$ -</b>				



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Cambria	Department:	Public Works	Responsible:	Michael Britton
Functional Area:	Trans Betterment	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		300572
Project Title:	<b>Burton Drive Pathway</b>				

## MAP OF BURTON DR FROM ETON RD TO RODEO GROUNDS RD



### Project Description

This is project for pedestrian path on Burton Drive from Rodeo Grounds road to Eton Road.

### Project Justification

Interest has remained high in the community to develop a suitable walkway from the Cambria Pines Lodge area down to East Village. The project will support alternative transportation.

### Funding Issues

Funding from Urban State Highway Account (USHA) for the planning/plan design. Subsequent construction may utilize California Conservation Corps and be advanced as funding becomes available.

### Project's Link to County Plan

This project is consistent with various policies in the Land Use and Circulation Element that promote the creation of safe pedestrian paths. Development of pedestrian and bicycle infrastructure is a key element of the County's greenhouse gas reduction strategy, as described in the Conservation and Open Space Element of the County General Plan.

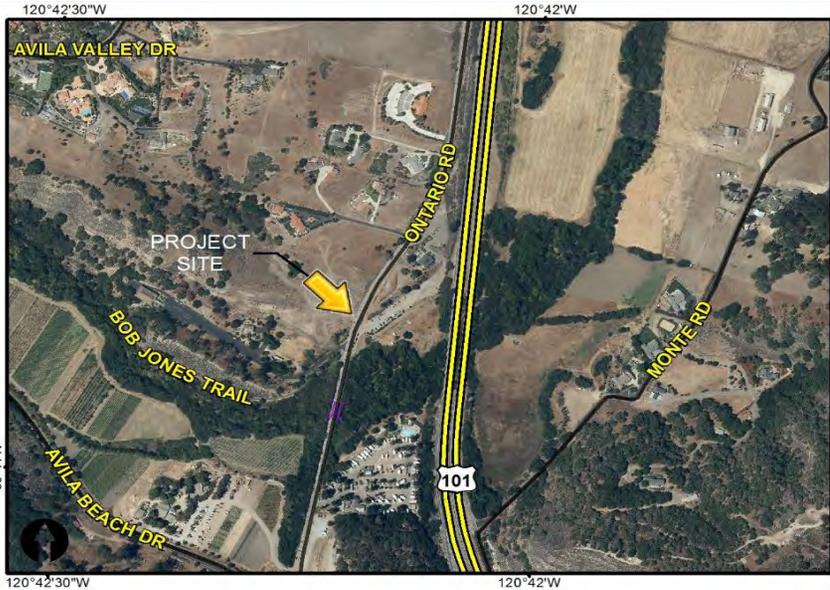
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	52,000		52,000				
Design	20,000		20,000				
Land/ROW	-						
Construction	-						
<b>Total:</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
USHA	\$ 72,000	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ 72,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	San Luis Obispo	Department:	Public Works	Responsible:	Michael Britton
Functional Area:	Trans Betterment	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	Active		300523
Project Title:	<b>Ontario Road Park-N-Ride Expansion</b>				

## MAP OF PARKING FACILITY ALONG ONTARIO RD IN AVILA BEACH



### Project Description

The proposed project is to improve and expand the existing paved parking facility to provide 30 additional paved parking spaces.

### Project Justification

The project site is an existing 27 space multi-functional parking lot currently used as a Park and Ride and as a staging area for the Bob Jones trailhead. It also has limited shuttle stop service provided by the Avila Beach trolley. The 2013 Park & Ride Lot Study recommended improvements to the project site including re-striping, install lighting, bench/shelter and future expansion northerly to accommodate recreational use.

### Funding Issues

San Luis Obispo Council of Governments has provided funding for Park n Ride upgrades

### Project's Link to County Plan

Increasing opportunities for Park n Ride and public transit facilities are priorities identified in SLOCOG's Regional Transportation Plan. Additionally, this facility can also support the adjacent Bob Jones trailhead, consistent with the Parks and Recreation Element of the County General Plan.

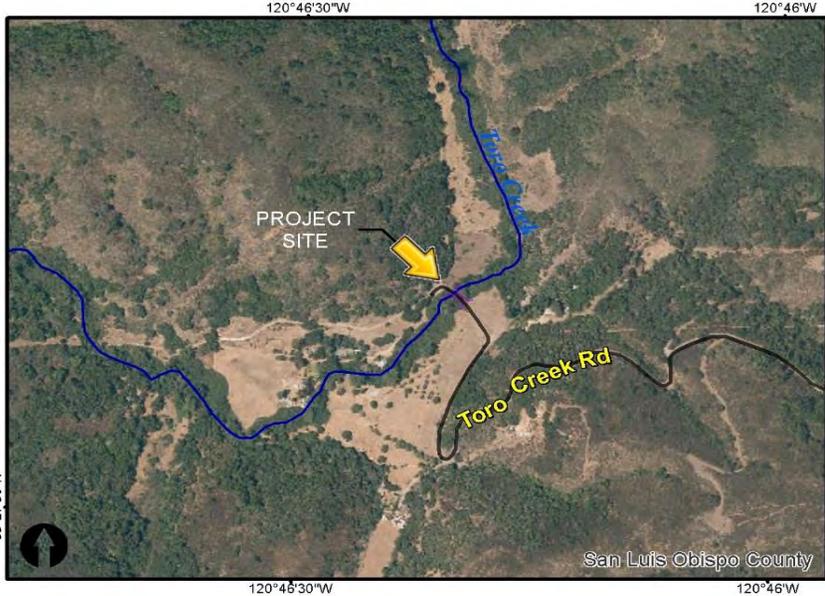
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	25,000		25,000				
Land/ROW	-						
Construction	100,000		100,000				
<b>Total:</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Regional State Highway Acct	\$ 125,000	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ - programmed by SLOCOG
	-						
	-						
<b>Total:</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Atascadero	Department:	Public Works	Responsible:	Kidd Immel
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		300557
Project Title:	<b>Toro Creek Road Bridge</b>				

## Map of Toro Creek Road Bridge Replacement



### Project Description

The current structure is a wood/steel one lane bridge to be replaced with a two lane concrete structure. Bridge would be clear span over creek.

### Project Justification

The existing structure has been determined to be functional obsolete and meeting requirements under the federal Highway Bridge Program for structure replacement. While the bridge serves less than a dozen residences, it provides access to Santa Lucia range wild lands in event of fires or other emergencies.

### Funding Issues

Project funding is through the federal Highway Bridge Program. Local match is provided under federal tool credit program for off system bridges

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (North County Area Plan, Salinas River Subarea) identifies Toro Creek Road as a local road.

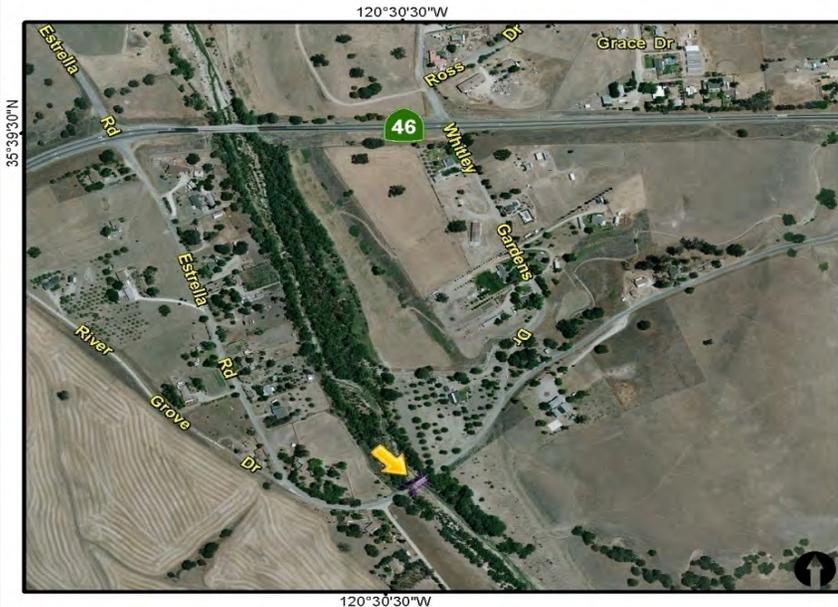
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	533,360	33,360	350,000	150,000			
Land/ROW	47,200				47,200		
Construction	1,174,950						1,174,950
<b>Total:</b>	<b>\$ 1,755,510</b>	<b>\$ 33,360</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ 47,200</b>	<b>\$ -</b>	<b>\$ 1,174,950</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	\$ 1,426,218	\$ 25,019	\$ 262,598	\$ 112,539	\$ 35,412		\$ 990,651
Federal Toll Credits	184,782	3,241	34,022	14,581	4,588		128,349
Road Fund	144,510	5,100	53,380	22,880	7,200		55,950
<b>Total:</b>	<b>\$ 1,755,510</b>	<b>\$ 33,360</b>	<b>\$ 350,000</b>	<b>\$ 150,000</b>	<b>\$ 47,200</b>	<b>\$ -</b>	<b>\$ 1,174,950</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Whitley Gardens	Department:	Public Works	Responsible:	Cori Marsalek
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2010-11	Status:	Active		300382
Project Title:	<b>River Grove Drive Bridge Rehabilitation</b>				

## MAP OF RIVER GROVE DR & ESTRELLA RIVER



### Project Description

The project proposes to rehabilitate the existing bridge on River Grove Drive over the Estrella River in order to increase the load carrying capacity, improve its serviceability, improve public safety, and reduce future maintenance cost

### Project Justification

The existing bridge is eligible for rehabilitation and funding authorized by the Federal Highway Administration's Highway Bridge Program.

### Funding Issues

The project is funded by the Federal Highway Administration's Highway Bridge Program and the Road Fund.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (North County Area Plan, El Pomar-Estrella Subarea) identifies River Grove Drive as a local street serving Agricultural lands and residential parcels.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	43,000	43,000					
Design	720,000	450,000	270,000				
Land/ROW	90,860		90,860				
Construction	2,767,900			2,767,900			
<b>Total:</b>	<b>\$ 3,621,760</b>	<b>\$ 493,000</b>	<b>\$ 360,860</b>	<b>\$ 2,767,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	\$ 3,008,249	\$ 347,577	\$ 318,168	\$ 2,342,504			\$ -
Federal Toll Credits	389,751	57,423	28,832	303,496			
Road Fund	223,760	88,000	13,860	121,900			
<b>Total:</b>	<b>\$ 3,621,760</b>	<b>\$ 493,000</b>	<b>\$ 360,860</b>	<b>\$ 2,767,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Adelaida	Department:	Public Works	Responsible:	Cori Marsalek
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2010-11	Status:	Active		300432
Project Title:	<b>Cypress Mountain Road Drive Replacement</b>				

## MAP OF APPROXIMATELY 5 MI. ALONG CYPRESS MTN. RD



### Project Description

The project proposes to replace the existing bridge on South Bay Boulevard over Los Osos Creek.

### Project Justification

The existing timber bridge has been determined to be eligible for replacement and funding authorized by the Federal Highway Administration's Highway Bridge Program.

### Funding Issues

The project is funded by the Federal Highway Administration's Highway Bridge Program and the Road Fund.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (North County Area Plan, Adelaida Subarea) identifies Cypress Mountain Road as a Collector road.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	55,000	55,000					
Design	720,000	720,000					
Land/ROW	35,400	35,400					
Construction	2,635,600		2,584,100	51,500			
<b>Total:</b>	<b>\$ 3,446,000</b>	<b>\$ 810,400</b>	<b>\$ 2,584,100</b>	<b>\$ 51,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	2,759,215	\$ 545,965	\$ 2,167,657	\$ 43,313			\$ -
Federal Toll Credit	357,485	70,735	280,843	5,611.70			
Road Fund	329,300	193,700	135,600	2,575			
<b>Total:</b>	<b>\$ 3,446,000</b>	<b>\$ 810,400</b>	<b>\$ 2,584,100</b>	<b>\$ 51,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Creston	Department:	Public Works	Responsible:	Matt Reinhart
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		300387
Project Title:	<b>Geneseo Road Bridge Replacement</b>				

## MAP OF GENESEO RD AT HUERHUERO RIVER



### Project Description

The project will replace an existing low water crossing along Geneseo Road at Huerhuero River with a two lane concrete bridge with four foot shoulders over the Huerhuero River

### Project Justification

The existing low water crossing is in disrepair and does not provide all year access to Geneseo Road properties. With increased population and need for emergency response, replacing the crossing with a bridge is warranted. The work is eligible under the Federal Highway Bridge Program.

### Funding Issues

Funding is from the Federal Highway Bridge Program, low water crossings, as administered by Caltrans

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (North County Area Plan, El Pomar-Estrella Subarea) contains language noting the deficiency of this creek crossing and a program addressing the need to fix existing deficiencies.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	650,000	600,000	50,000				
Land/ROW	75,000		75,000				
Construction	2,800,000			2,800,000			
<b>Total:</b>	<b>\$ 3,525,000</b>	<b>\$ 600,000</b>	<b>\$ 125,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	\$ 3,129,000	\$ 541,000	\$ 110,000	\$ 2,478,000			\$ -
Federal Toll Credits	396,000	59,000	15,000	322,000			
	-						
<b>Total:</b>	<b>\$ 3,525,000</b>	<b>\$ 600,000</b>	<b>\$ 125,000</b>	<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Oceano	Department:	Public Works	Responsible:	Kidd Immel
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		300430
Project Title:	<b>Air Park Drive Bridge Replacement</b>				

## MAP OF AIR PARK RD IN OCEANO



### Project Description

The project will replace an existing timber structure with a clear span concrete bridge with two travel lanes and sidewalk.

### Project Justification

The existing structure has a sufficiency rating below 50, as inspected by Caltrans, which warrants its replacement. The bridge provides connection to residential neighborhoods and provides pedestrian access around the Oceano Lagoon.

### Funding Issues

The project is funded under the Federal Highway Bridge Program administered by Caltrans.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (San Luis Bay Area Plan - Coastal) and the Oceano Specific Plan identify Air Park Drive as a Collector road.

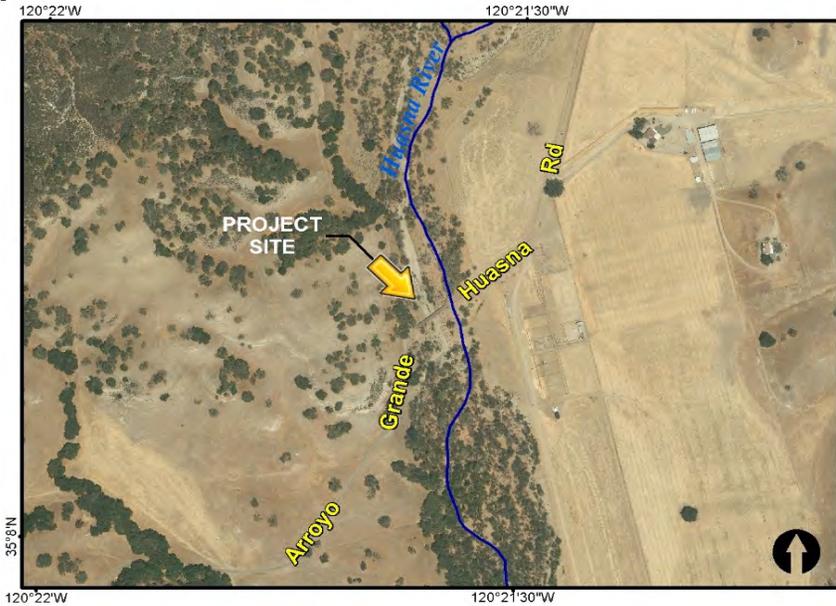
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	550,000	500,000	50,000				
Land/ROW	60,000			60,000			
Construction	1,800,000				1,800,000		
<b>Total:</b>	<b>\$ 2,410,000</b>	<b>\$ 500,000</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	\$ 2,124,000	\$ 430,000	\$ 42,000	\$ 52,000	\$ 1,600,000		
Road Fund	286,000	70,000	8,000	8,000	200,000		
	-						
<b>Total:</b>	<b>\$ 2,410,000</b>	<b>\$ 500,000</b>	<b>\$ 50,000</b>	<b>\$ 60,000</b>	<b>\$ 1,800,000</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Huasna	Department:	Public Works	Responsible:	Kidd Immel
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2012-13	Status:	Active		<b>300434</b>
Project Title:	<b>Huasna River Bridge Replacement</b>				

## MAP OF HUASNA RD AT HUASNA RIVER



### Project Description

The project will replace an existing narrow timber bridge over the Huasna River with a multi-span concrete structure with two travel lanes and four foot Shoulders.

### Project Justification

The structure has a sufficiency rating below 50, as inspected by Caltrans, which warrants replacement. The bridge serves as access to public lands in the Los Padres National Forest.

### Funding Issues

The project funding would be under the Federal Highway Bridge Program administered by Caltrans. C

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (South County Area Plan, Huasna-Lopez Subarea) identifies Huasna Road as a Collector road.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	897,000			497,000	300,000	100,000	
Land/ROW	88,500						88,500
Construction	-						
<b>Total:</b>	<b>\$ 985,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 88,500</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	774,668	\$ -	\$ -	392,431	236,880	78,960	66,398
Federal Toll Credits	100,366	-	-	50,844	30,690	10,230	8,603
Road Fund	110,466			53,726	32,430	10,810	13,500
<b>Total:</b>	<b>\$ 985,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 497,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ 88,500</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Garden Farms	Department:	Public Works	Responsible:	Kidd Immel
Functional Area:	Trans Structures	Status:	245	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active	300439	
Project Title:	<b>El Camino Real Bridge Replacement</b>				

## MAP OF EL CAMINO REAL NEAR GARDEN FARMS



### Project Description

The project would replace the existing steel structure with a three lane concrete bridge with eight foot shoulders.

### Project Justification

The existing structure has been assigned a sufficiency rating below 50 by Caltrans inspection which makes the bridge eligible for replacement under the Federal Highway Bridge Program. The bridge has scour around supports which will be arrested in 2012 but long term creek degradation warrants replacement

### Funding Issues

Funding is through the Federal Highway Bridge program administered by Caltrans.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (North County Area Plan, Salinas River Subarea) identifies El Camino Real as an Arterial road.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	11,500	11,500					
Design	943,400	743,400	200,000				
Land/ROW	134,500			134,500			
Construction	5,656,800				2,828,400	2,828,400	
<b>Total:</b>	<b>\$ 6,746,200</b>	<b>\$ 754,900</b>	<b>\$ 200,000</b>	<b>\$ 134,500</b>	<b>\$ 2,828,400</b>	<b>\$ 2,828,400</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	5,637,382	601,202	159,280	100,900	2,388,000	2,388,000	
Roads Fund	1,108,818	153,698	40,720	33,600	440,400	440,400	
	-						
<b>Total:</b>	<b>\$ 6,746,200</b>	<b>\$ 754,900</b>	<b>\$ 200,000</b>	<b>\$ 134,500</b>	<b>\$ 2,828,400</b>	<b>\$ 2,828,400</b>	<b>\$ -</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Huasna	Department:	Public Works	Responsible:	Kidd Immel
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		<b>300452</b>
Project Title:	<b>Lopez Drive Bridge Seismic Retrofit</b>				

**MAP OF LOPEZ DR AT ARROYO GRANDE CRK NEAR LOPEZ LAKE MARINA**



**Project Description**

The project will retrofit the existing bridge over Arroyo Grande Creek branch of Lopez Lake to resist seismic forces and prevent any overall bridge failure.

**Project Justification**

The project has been evaluated by Caltrans and added to the State Seismic Retrofit Program. The bridge serves as the sole access into Lopez Lake as well as outlying areas served by Hi Mountain Road and Upper Lopez Canyon Area.

**Funding Issues**

Funding is provided under the Federal Highway Bridge Program administered by Caltrans

**Project's Link to County Plan**

The Land Use and Circulation Element of the General Plan (South County Area Plan, Huasna-Lopez Subarea) identifies Lopez Drive as an Arterial road.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	1,586,000	700,000	886,000				
Land/ROW	23,600			23,600			
Construction	3,500,000					3,500,000	
<b>Total:</b>	<b>\$ 5,109,600</b>	<b>\$ 700,000</b>	<b>\$ 886,000</b>	<b>\$ 23,600</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	\$ 4,182,200	\$ 525,000	\$ 664,500	\$ 17,700		\$ 2,975,000	
Road Fund	927,400	175,000	221,500	5,900		525,000	
<b>Total:</b>	<b>\$ 5,109,600</b>	<b>\$ 700,000</b>	<b>\$ 886,000</b>	<b>\$ 23,600</b>	<b>\$ -</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>

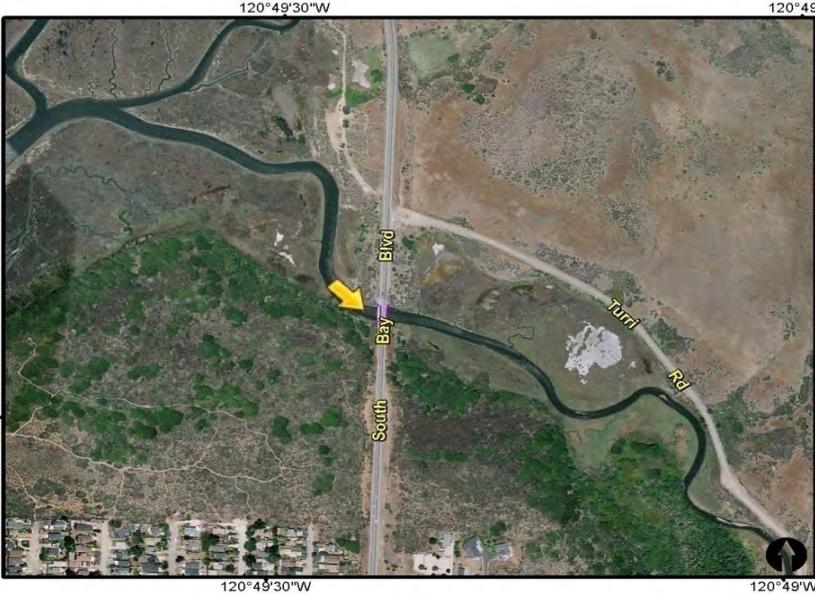


**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Los Osos	Department:	Public Works	Responsible:	Cori Marsalek
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		<b>300455</b>
Project Title:	<b>South Bay Boulevard Bridge Replacement</b>				

**MAP OF SOUTH BAY BLVD AT LOS OSOS CREEK**

Project Description



The project proposes to replace the existing bridge on South Bay Boulevard over Los Osos Creek.

Project Justification

The existing seismically deficient bridge has been determined to be eligible for replacement and funding authorized by the Federal Highway Administration's Highway Bridge Program.

Funding Issues

The project is funded by the Federal Highway Administration's Highway Bridge Program and the Road Fund.

Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (Estero Area Plan) identifies South Bay Boulevard as an Arterial road.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	400,000	400,000					
Design	1,393,600	-	696,800	696,800			
Land/ROW	59,000				59,000		
Construction	5,414,850						5,414,850
<b>Total:</b>	<b>\$ 7,267,450</b>	<b>\$ 400,000</b>	<b>\$ 696,800</b>	<b>\$ 696,800</b>	<b>\$ 59,000</b>	<b>\$ -</b>	<b>\$ 5,414,850</b>

FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	\$ 5,955,413	\$ 354,120	\$ 495,768	\$ 495,768	\$ 44,265	\$ -	\$ 4,565,492
Road Fund	1,292,037	25,880	201,032	201,032	14,735		849,358
OES Fund	20,000	20,000					
<b>Total:</b>	<b>\$ 7,267,450</b>	<b>\$ 400,000</b>	<b>\$ 696,800</b>	<b>\$ 696,800</b>	<b>\$ 59,000</b>	<b>\$ -</b>	<b>\$ 5,414,850</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Avila Beach	Department:	Public Works	Responsible:	Matt Reinhart
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		300456
Project Title:	<b>Avila Beach Drive Bridge Seismic Retrofit</b>				

## MAP OF AVILA BEACH DR BRIDGE AT SAN LUIS CREEK



### Project Description

The project will seismically retrofit and rehabilitate the bridge deck of the existing Avila Beach Drive Bridge over San Luis Obispo Creek.

### Project Justification

The bridge provides primary access to the Diablo Canyon Power Plant. The structure has been identified as warranting existing seismic retrofit in order to maintain access after an event.

### Funding Issues

The project is funded through the Federal Highway Bridge Program administered by Caltrans. Required match funds are being provided under regional transportation funds programmed by SLOCOG

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (San Luis Bay Coastal Area Plan) identifies Avila Beach Drive as a Collector road.

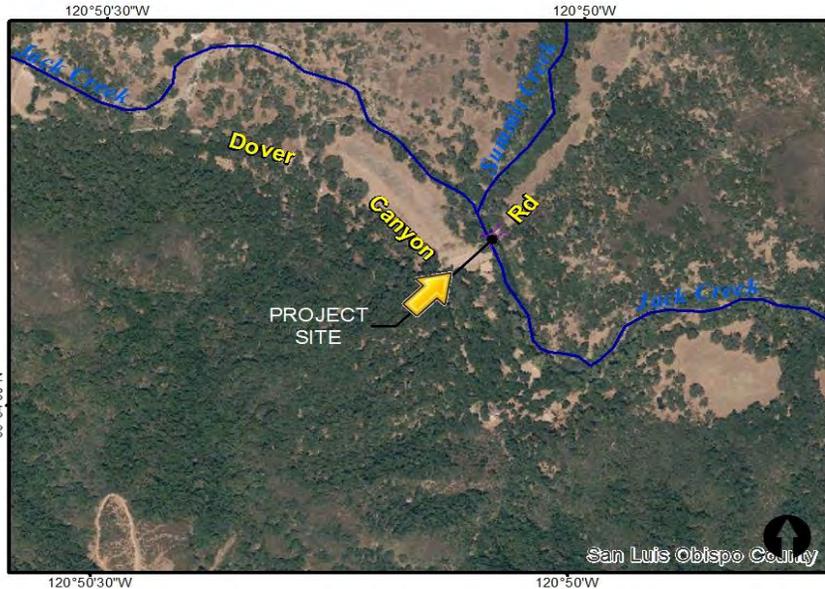
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	650,000	550,000	100,000				
Land/ROW	50,000		50,000				
Construction	2,200,000		1,000,000	1,200,000			
<b>Total:</b>	<b>\$ 2,900,000</b>	<b>\$ 550,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	\$ 2,412,000	\$ 442,000	\$ 970,000	\$ 1,000,000			\$ -
State Highway Account	285,000		180,000	105,000			
Road Fund	203,000	108,000		95,000			
<b>Total:</b>	<b>\$ 2,900,000</b>	<b>\$ 550,000</b>	<b>\$ 1,150,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Templeton	Department:	Public Works	Responsible:	Kidd Immel
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2014-15	Status:	Active		<b>300514</b>
Project Title:	<b>Doover Canyon Road Bridge Replacement</b>				

## Map of Dover Canyon Road at Jack Creek



### Project Description

The project will replace the existing bridge on Dover Canyon Road over Jack Creek with a new concrete structure.

### Project Justification

The existing steel pony truss structure was built in the 1920's and has been determined to be structural deficient. The steel elements require extensive maintenance and monitoring to allow legal loads. Replacement with a modern concrete structure will reduce the maintenance needs at this location.

### Funding Issues

The project is funded from a combination of Federal Highway Bridge Program for bridge replacement work and Federal Tool Credits to provide the local match requirement of the program.

### Project's Link to County Plan

The project is within the North County Area Plan (Adelaida Subarea), located off Vineyard Drive northwest of Templeton. Dover Canyon Road is a local access road to area properties.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	30,000	30,000					
Design	654,900		300,000	354,900			
Land/ROW	82,600				82,600		
Construction	2,030,500					2,030,500	
<b>Total:</b>	<b>\$ 2,798,000</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ 354,900</b>	<b>\$ 82,600</b>	<b>\$ 2,030,500</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Fed Highway Bridge Prgm	\$ 2,334,270	24,434	240,447	\$ 289,050	\$ 61,971	\$ 1,718,367	
Federal Toll Credits	302,430	3,166	31,153	37,450	8,029	222,633	
Road Fund	161,300	2,400	28,400	28,400	12,600	89,500	
<b>Total:</b>	<b>\$ 2,798,000</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ 354,900</b>	<b>\$ 82,600</b>	<b>\$ 2,030,500</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Templeton	Department:	Public Works	Responsible:	Cori Marsalek
Functional Area:	Trans Structures	Fund Ctr:	245	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		300556
Project Title:	<b>Jack Creek Road Bridge Replacement</b>				

## Map of Jack Creek Road Bridge Replacement



### Project Description

The project proposes to replace the existing 11-span, 204 foot long timber bridge on Jack Creek Road over Paso Robles Creek with a new concrete bridge.

### Project Justification

The existing timber bridge has been determined to be eligible for replacement and funding authorized by the Federal Highway Administration's Highway Bridge Program.

### Funding Issues

The project is funded by the Federal Highway Administration's Highway Bridge Program, Federal Toll Credits Program, and the Road Fund.

### Project's Link to County Plan

Jack Creek Road is identified as a local road in the Land Use and Circulation Element (North County Area Plan, Adelaida Subarea) of the General Plan.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	1,699,660		849,830	849,830			
Land/ROW	228,920				228,920		
Construction	5,678,400						5,678,400
<b>Total:</b>	<b>\$ 7,606,980</b>	<b>\$ -</b>	<b>\$ 849,830</b>	<b>\$ 849,830</b>	<b>\$ 228,920</b>	<b>\$ -</b>	<b>\$ 5,678,400</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Federal Highway Bridge	\$ 6,298,024		\$ 669,287	\$ 669,287	\$ 171,748		\$ 4,787,702
Federal Toll Credits	815,976		\$ 86,713	\$ 86,713	\$ 22,252		620,298
Road Fund	492,980		93,830	93,830	34,920		270,400
<b>Total:</b>	<b>\$ 7,606,980</b>	<b>\$ -</b>	<b>\$ 849,830</b>	<b>\$ 849,830</b>	<b>\$ 228,920</b>	<b>\$ -</b>	<b>\$ 5,678,400</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	San Luis Obispo	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Wastewater System	Fund Ctr:	589	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		<b>300545</b>
Project Title:	<b>Country Club - Replace liners in wastewater sediment ponds</b>				

## MAP OF SEDIMENT PONDS IN SAN LUIS OBISPO GOLF & COUNTRY CLUB



### Project Description

The liners in all three sedimentation ponds at the Country Club have to be removed and new liners installed.

### Project Justification

The liners are deteriorated and beginning to tear and flap. The current condition provides the potential for wastewater effluent to enter the native soil below the ponds and cause soil and groundwater contamination.

### Funding Issues

Funding provided under CSA 18 operating budget

### Project's Link to County Plan

This project is consistent with the Water Quality Control Plan for the Central Coast Basin ("Basin Plan"), prepared by the Regional Water Quality Control Board. Compliance with the Basin Plan ensures compliance with state and federal Clean Water Act regulations.

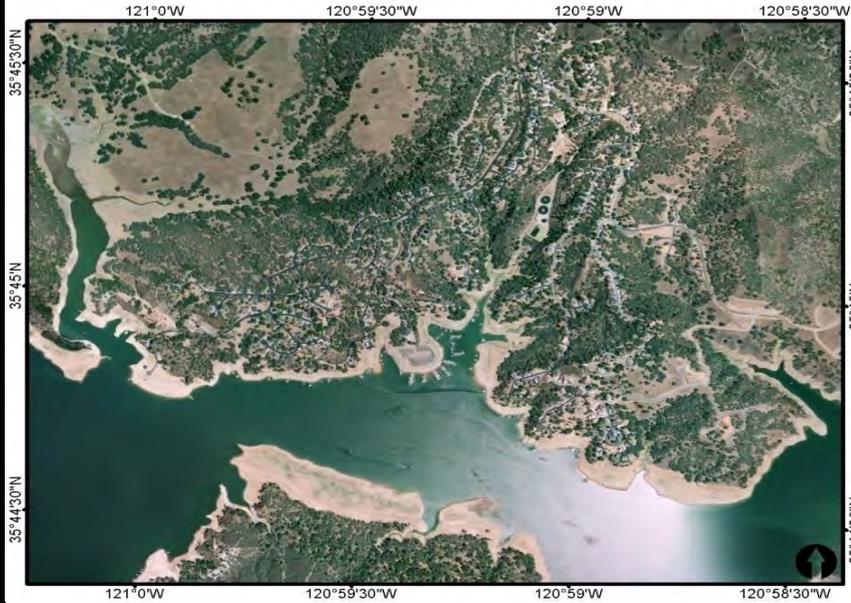
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	10,000	10,000					
Design	5,500	5,500					
Land/ROW	-						
Construction	84,500		84,500				
<b>Total:</b>	<b>\$ 100,000</b>	<b>\$ 15,500</b>	<b>\$ 84,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
CSA 18	\$ 100,000	\$ 15,500	\$ 84,500	\$ -	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 100,000</b>	<b>\$ 15,500</b>	<b>\$ 84,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Oak Shores	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Wastewater System	Fund Ctr:	579	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		581R687160
Project Title:	<b>Oak Shore Sewer Interceptor Risk Assessment</b>				

## MAP OF THE COMMUNITY OF OAK SHORES



### Project Description

Assess risks of existing CSA 7A wastewater interceptor line and study options for improvements.

### Project Justification

The existing wastewater system was constructed in the 1970's and contains a sewer interceptor line which is exposed and within the high water mark of Lake Nacimiento. Moreover, the primary line to the treatment plant is in need of upgrade. The required actions have been reviewed with the Board of Supervisors November 2011.

### Funding Issues

Initial project funding is under CSA 7A Special District Budget.

### Project's Link to County Plan

Maintaining the capacity and function of sewer services in urban and village areas is addressed in the Resource Management System, a component of the Land Use and Circulation Element of the General Plan (Framework for Planning). Ensuring high water quality in waterbodies is consistent with the policies of the Conservation and Open Space Element of the General Plan.

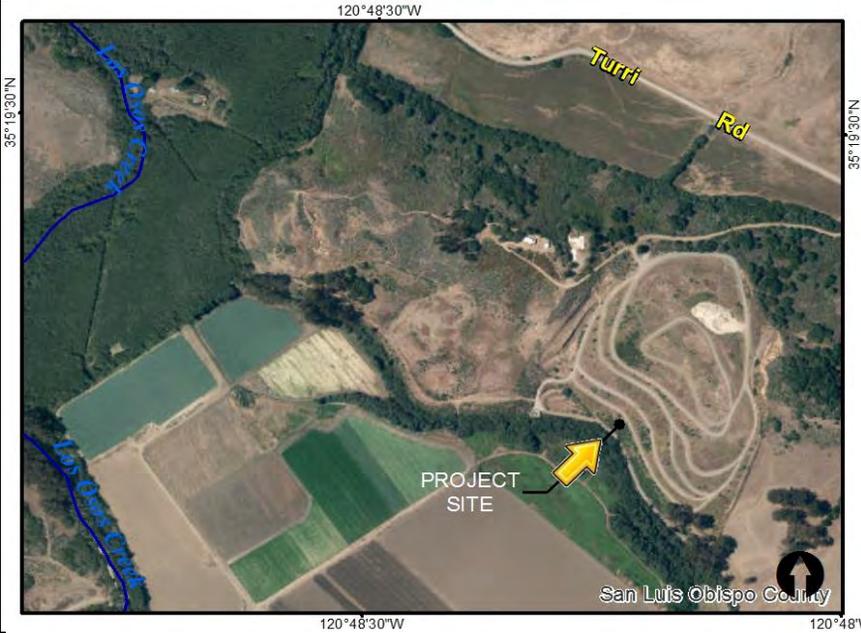
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	115,000	115,000					
Land/ROW	-						
Construction	-						
<b>Total:</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>				
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
CSA 7A	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>				



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Los Osos	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Wastewater System	Fund Ctr:	230	Project/Request Number:	
Project Start Date:	FY 2013-14	Status:	Active		<b>320071</b>
Project Title:	<b>Los Osos Landfill Remediation</b>				

## Map of Los Osos Landfill



### Project Description

Los Osos Landfill is a closed facility which under established agreements and regulatory oversight requires monitoring of potential leachate from the landfill. The project is to address remediation of leachate from the landfill by means of pumping out pollutants that may endanger the adjoining creek.

### Project Justification

The landfill was officially closed in 1990 with conditions for on-going monitoring and remediation. A gas collection system was installed with a flare to burn-off material collecting within the landfill. Subsequent monitoring of perimeter wells have revealed concentrations of landfill leachate over standards prescribed by the Regional Water Quality Control Board. A pilot program is underway to test the viability of remediation through pumping and treating.

### Funding Issues

Project funding is through as set aside reserve for Landfill Remediation under the General Fund.

### Project's Link to County Plan

The project is located the Estero Area Plan. The landfill no longer provides a resource to the community. Remediation is consistent with water quality protection policies in the Conservation and Open Space Element of the General Plan and in the Regional Water Quality Control Board's Central Coast Basin Plan

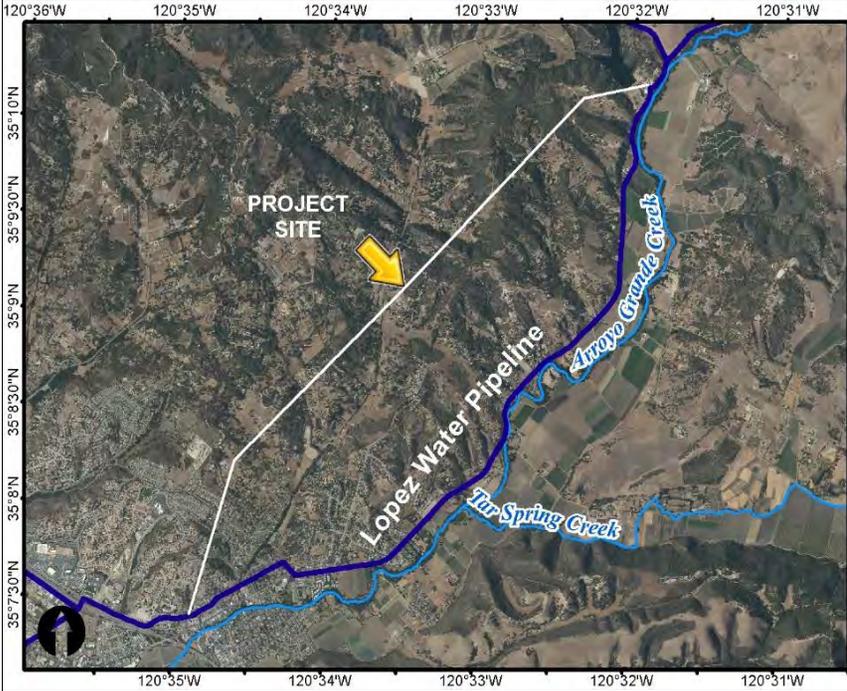
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost	470,000			130,000	120,000	110,000	110,000
Capital Cost:							
Programming / Study	16,000	16,000					
Design	95,000	45,000	50,000				
Land/ROW	-						
Construction	829,000	225,000	604,000				
<b>Total:</b>	<b>\$ 1,410,000</b>	<b>\$ 286,000</b>	<b>\$ 654,000</b>	<b>\$ 130,000</b>	<b>\$ 120,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Landfill Remediation (GF)	\$ 1,410,000	\$ 286,000	\$ 654,000	\$ 130,000	\$ 120,000	\$ 110,000	\$ 110,000
	-						
	-						
<b>Total:</b>	<b>\$ 1,410,000</b>	<b>\$ 286,000</b>	<b>\$ 654,000</b>	<b>\$ 130,000</b>	<b>\$ 120,000</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>



**County of San Luis Obispo**  
**CAPITAL IMPROVEMENT PROJECT**

Community:	Arroyo Grande	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Water Systems	Fund Ctr:	552	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		552R235699
Project Title:	<b>Pigging Entitlement FCZ3</b>				

**MAP OF LOPEZ WATER PIPELINE FROM WESLEY ST TO LOPEZ WTP**



Project Description

Pigging of the 33-in. and 30-in. Lopez Distribution line from the Lopez WTP clearwell tank to Wesley Street in the Arroyo Grande Village.

Project Justification

Project will clean the line of accumulated build-up which will improve pipeline flow and reduce pumping costs

Funding Issues

Project is funded under the Flood Control District Zone 3 operating budget

Project's Link to County Plan

This project is consistent with policies in the Conservation and Open Space Element of the General Plan that call for ensuring a reliable and secure regional water supply.

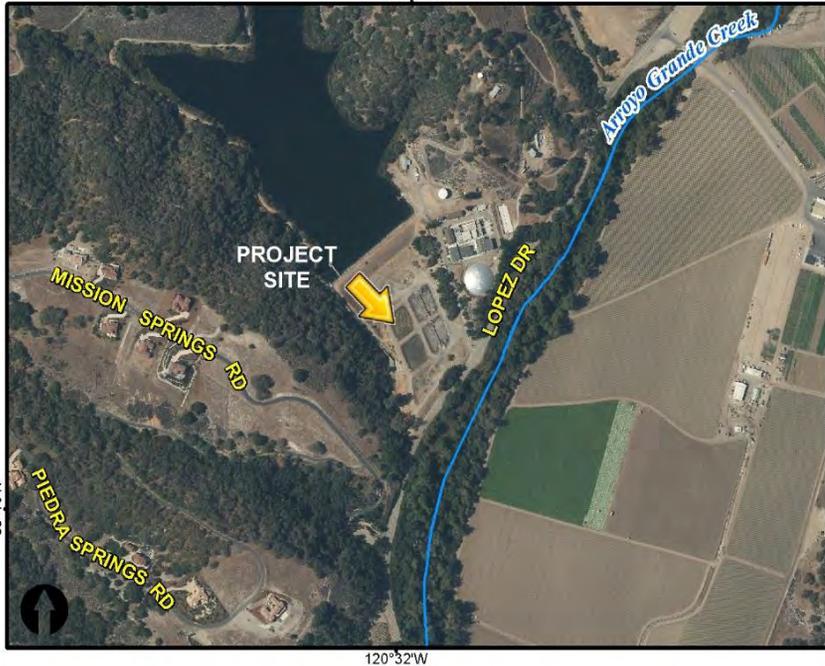
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	50,000		50,000				
Land/ROW	-						
Construction	795,000		435,000	360,000			
<b>Total:</b>	<b>\$ 845,000</b>	<b>\$ -</b>	<b>\$ 485,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Flood Control Zone 3	\$ 845,000	\$ -	\$ 485,000	\$ 360,000	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 845,000</b>	<b>\$ -</b>	<b>\$ 485,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Arroyo Grande	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Water Systems	Fund Ctr:	552	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		
Project Title:	<b>Sludge Bed Upgrade-Beds 1 &amp; 2 FCZ3</b>				

## MAP OF LOPEZ WATER TREATMENT PLANT



### Project Description

Project will line two existing sludge beds with polymer lining system. These ponds are located at the Lopez Water treatment Plant and serve a key role in the plant operation.

### Project Justification

Existing ponds require maintenance and have leakage. By lining the ponds, on-going operations and servicing will be greatly improved.

### Funding Issues

Project funding is under the Flood Control District Zone 3 operating budget.

### Project's Link to County Plan

This project is consistent with policies in the Conservation and Open Space Element of the General Plan that call for ensuring a reliable and secure regional water supply.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	60,000			60,000			
Land/ROW	-						
Construction	590,000			180,000	410,000		
<b>Total:</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Flood Control District Zone3	\$ 650,000	\$ -	\$ -	\$ 240,000	\$ 410,000	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Arroyo Grande	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Water Systems	Fund Ctr:	552	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		
Project Title:	<b>Water Treatment Plant PAC Enclosure FCZ3</b>				

## MAP OF LOPEZ WATER TREATMENT PLANT



### Project Description

Project will provide enclosure to the PAC at the Lopez Water treatment Plant

### Project Justification

Operations and Maintenance seeks to provide enclosure of the PAC unit to improve plant operations.

### Funding Issues

Project Funding is from Flood Control District Zone operating budget

### Project's Link to County Plan

This project is consistent with policies in the Conservation and Open Space Element of the General Plan that call for ensuring a reliable and secure regional water supply.

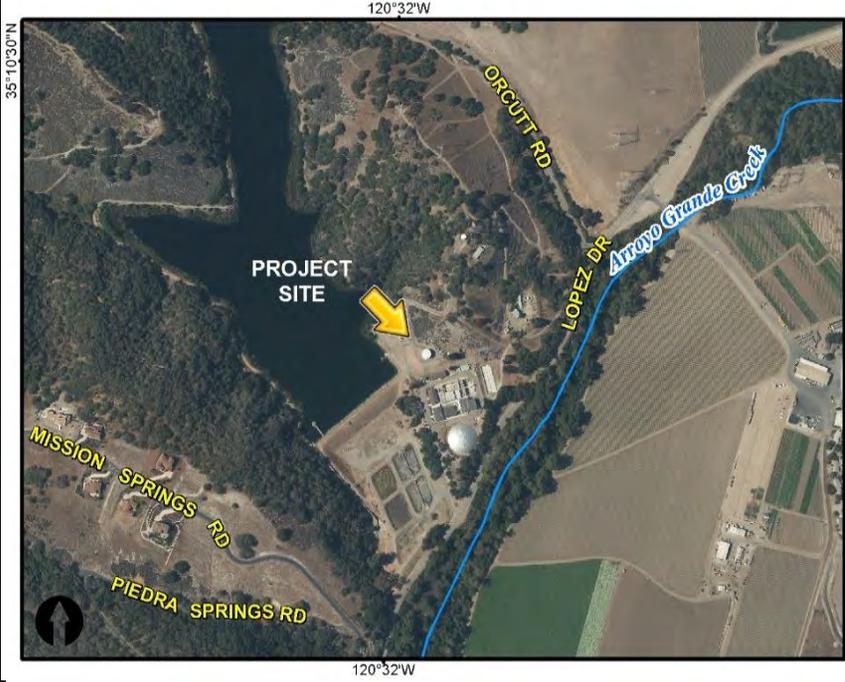
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	15,000				15,000		
Land/ROW	-						
Construction	105,000				50,000	55,000	
<b>Total:</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Flood Control District Zone 3	\$ 120,000	\$ -	\$ -	\$ -	\$ 65,000	\$ 55,000	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 55,000</b>	<b>\$ -</b>



**County of San Luis Obispo  
CAPITAL IMPROVEMENT PROJECT**

Community:	Arroyo Grande	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Water Systems	Fund Ctr:	552	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		
Project Title:	<b>Water Treatment Plant Washwater Tank Interior Repair &amp; Recoat FCZ3</b>				

**MAP OF LOPEZ WATER TREATMENT PLANT**



**Project Description**

Project will repair and coating the washwater tank for system operations at the Lopez Water treatment Plant

**Project Justification**

The washwater tank is a vital element of plant operations to provide the ability to periodically flush and clean the system. Recoating the tank will extend its service life and provide for high level of plant operations.

**Funding Issues**

Funding is provided by the Flood Control District 3 operating budget.

**Project's Link to County Plan**

This project is consistent with policies in the Conservation and Open Space Element of the General Plan that call for ensuring a reliable and secure regional water supply.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	20,000					20,000	
Land/ROW	-						
Construction	205,000					80,000	125,000
<b>Total:</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Flood Control District Zone 3	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 125,000
	-						
	-						
<b>Total:</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 125,000</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Cayucos	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Water Systems	Fund Ctr:	583	Project/Request Number:	
Project Start Date:	FY 2010-11	Status:	Active		<b>300279</b>
Project Title:	<b>CSA 10A New Storage Tank</b>				

## Map of Estero Bay Area



### Project Description

Project would provide an additional 250,000 gal storage tank to the County Service Area 10A waterworks facility. The expected location to be at the easterly end of Hacienda Street adjoining the existing tank site in the southern portion of Cayucos.

### Project Justification

Additional storage is needed to provide fire flows for this residential section of Cayucos.

### Funding Issues

Project funding is through the CSA 10A rate charges for improvements.

### Project's Link to County Plan

The project is consistent with Land Use and Circulation Element policies that support a robust and resilient water system for urban and village areas. The project will help to increase storage capacity in the CSA 10A water system, which is consistent with Resource Management Systems policies for ensuring adequate water system capacity.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost								
Capital Cost:								
Programming / Study	-							
Design	651,000	450,000	201,000					
Land/ROW	60,000	60,000						
Construction	1,439,000		1,439,000					
<b>Total:</b>	<b>\$ 2,150,000</b>	<b>\$ 510,000</b>	<b>\$ 1,640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21	NOTES
CSA 10A Improvements	\$ 510,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ -	
USDA	1,640,000		1,640,000					
	-							
<b>Total:</b>	<b>\$ 2,150,000</b>	<b>\$ 510,000</b>	<b>\$ 1,640,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Shandon	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Water Systems	Fund Ctr:	587	Project/Request Number:	
Project Start Date:	FY 2011-12	Status:	Active		300463
Project Title:	CSA16 State Water Turnout				

## MAP OF EAST OF SHANDON AT EAST END OF TOBY WAY



### Project Description

Project will provide link to State water pipeline allowing CSA 16 to obtain their State Water Allocation.

### Project Justification

Master Water Plan for CSA 16 provides State Water as supplemental water supply to existing groundwater.

### Funding Issues

CSA 16 rates and charges.

### Project's Link to County Plan

The Land Use and Circulation Element of the General Plan (Shandon Community Plan) identifies the state water pipeline as a key supplemental water source and has programs related to CSA-16 and the delivery of state water.

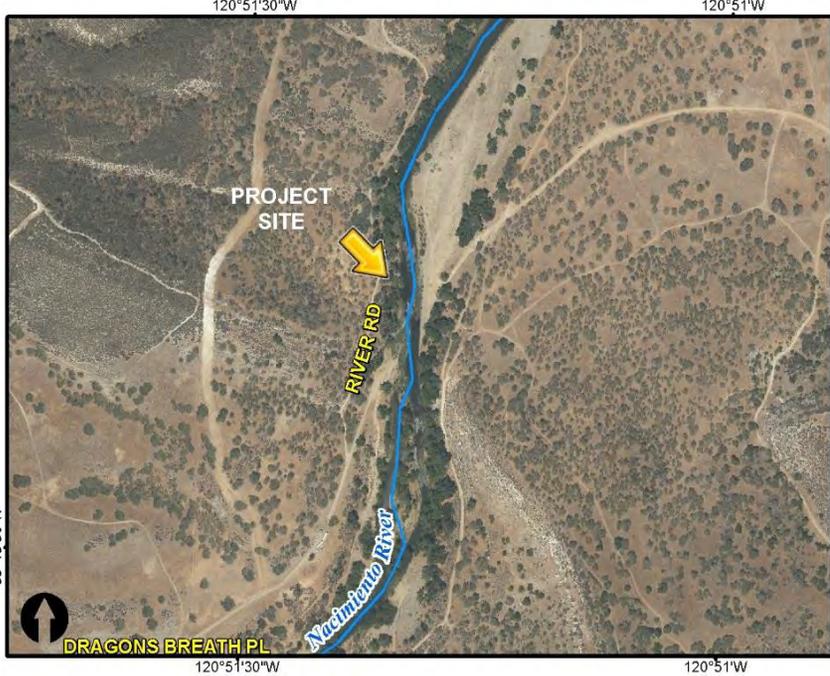
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	91,000	71,000	20,000				
Land/ROW	-						
Construction	405,000		405,000				
<b>Total:</b>	<b>\$ 496,000</b>	<b>\$ 71,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
CSA 16 Reserves	\$ 407,000	\$ 71,000	\$ 336,000				
District Reserves	89,000		89,000				
	-						
<b>Total:</b>	<b>\$ 496,000</b>	<b>\$ 71,000</b>	<b>\$ 425,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Paso Robles	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Water Systems	Fund Ctr:	549	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project	<b>300561</b>	
Project Title:	<b>Nacimiento Pipeline Capacity Restoration</b>				

## MAP OF NWP PIPELINE AT THE SALINAS RIVER



### Project Description

Located where the Nacimiento Water Project Pipeline goes under the Nacimiento River to the Northwest of Paso Robles. This is the same location where the repair contract was performed no. 300529

### Project Justification

The original construction of the Nacimiento Pipeline under the Nacinimeto River resulted in damage to the facility and the subsequent repair reduced the capacity for water delivery. This project would restore capacity to its original design.

### Funding Issues

Funding will initially be covered by the Nacimiento Pipeline budget with the expectation that the original contractor for the pipeline project will cover the expense of replacing the capacity.

### Project's Link to County Plan

This project is consistent with policies in the Conservation and Open Space Element of the General Plan that call for ensuring a reliable and secure regional water supply.

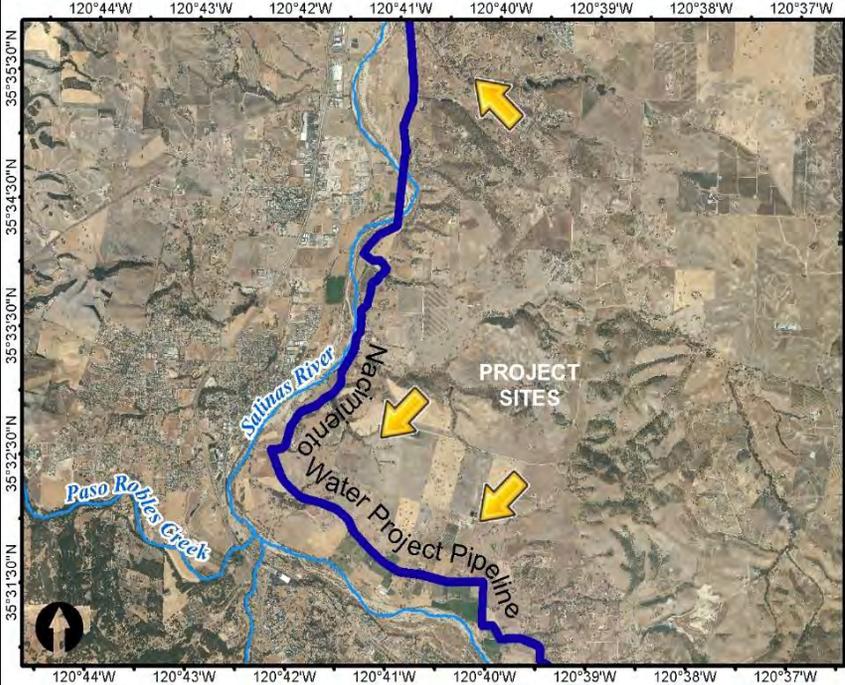
EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	50,000	25,000	25,000				
Design	285,200		285,200				
Land/ROW	-						
Construction	2,700,000			2,700,000			
<b>Total:</b>	<b>\$ 3,035,200</b>	<b>\$ 25,000</b>	<b>\$ 310,200</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Nacimiento Operating Budge	\$ 3,035,200	\$ 25,000	\$ 310,200	\$ 2,700,000	\$ -	\$ -	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 3,035,200</b>	<b>\$ 25,000</b>	<b>\$ 310,200</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



# County of San Luis Obispo CAPITAL IMPROVEMENT PROJECT

Community:	Paso Robles	Department:	Public Works	Responsible:	Eric Laurie
Functional Area:	Water Systems	Fund Ctr:	549	Project/Request Number:	
Project Start Date:	FY 2015-16	Status:	New Project		
Project Title:	<b>Nacimiento Inline Valve Installation</b>				

## MAP OF PASO ROBLES, TEMPETON & ATASCADERO TURNOUTS ALONG NWP



**Project Description**  
Valves will be installed at various locations along the Nacimiento Water Project Pipeline, first valves to be installed are located at the turnouts to Paso Robles, Templeton and Atascadero.

**Project Justification**  
Nacimiento Pipeline is a 45 mile long facility conveying water supply from Lake Nacimiento to the City of San Luis Obispo with turnouts for several communities in between. Placement of in line valves will support the maintenance and operations of the line.

**Funding Issues**  
Funding is provided under the Nacimiento Pipeline Operating budget.

**Project's Link to County Plan**  
This project is consistent with policies in the Conservation and Open Space Element of the General Plan that call for ensuring a reliable and secure regional water supply.

EXPENDITURES	Total Estimated Cost	Prior Years Expenditures	2016-17	2017-18	2018-19	2019-20	2020-21
Personnel Cost	\$ 80,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	-						
Design	170,000		20,000	50,000	75,000	25,000	
Land/ROW	-						
Construction	1,050,000		210,000	230,000	405,000	205,000	
<b>Total:</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2016-17	2017-18	2018-19	2019-20	2020-21
Nacimiento Operating Budget	\$ 1,300,000	\$ -	\$ 250,000	\$ 300,000	\$ 500,000	\$ 250,000	\$ -
	-						
	-						
<b>Total:</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>