

## Appendix 10: Individual Project Information Sheets

All projects on the Five Year Plan will have an individual project information sheet. These include active projects funded in prior years. The project information contained on the individual sheets includes:

- Project Title
- Project Location
- Project/Request Number
- Functional Area
- Supervisorial District
- Planning Area
- Anticipated Completion
- Estimated Project Cost
- Project Scope
- Project Justification
- Anticipated Impact to Operations
- Proposed Funding Sources
- Five Year Budget Plan

### Facilities Functional Areas

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- Community Buildings Pages 16-23
- General Government Pages 24-49
- Golf Courses Page 50
- Health and Social Services Pages 51-62
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### Infrastructure Functional Areas

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Project Information	
Project Title	Rental Car Carwash Conversion
Project Location	975 Airport Drive San Luis Obispo
Project No.	330026
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$1,588,906



**Project Scope**

This project involves the conversion of the existing County Airport maintenance shed and shop into a carwash facility to be used by on-airport rental car companies. Conversion included placement of water and sewer connections, wash water recycle equipment, vacuum equipment, new concrete slab with drainage and wash water reclamation, and roll up overhead doors.

**Project Justification**

Rental car companies need a permanent facility sooner than when the quick turnaround area would be completed as they are on a limited term agreement for use of another site on the airport. Project provides an opportunity for additional revenue and much needed additional space for use by rental car companies for on-airport activity.

**Anticipated Impact to Operations**

The facility custodial and maintenance is contracted and paid for by rental car companies.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Customer Facility Charge	\$ 1,588,906
<b>Total</b>		<b>\$ 1,588,906</b>

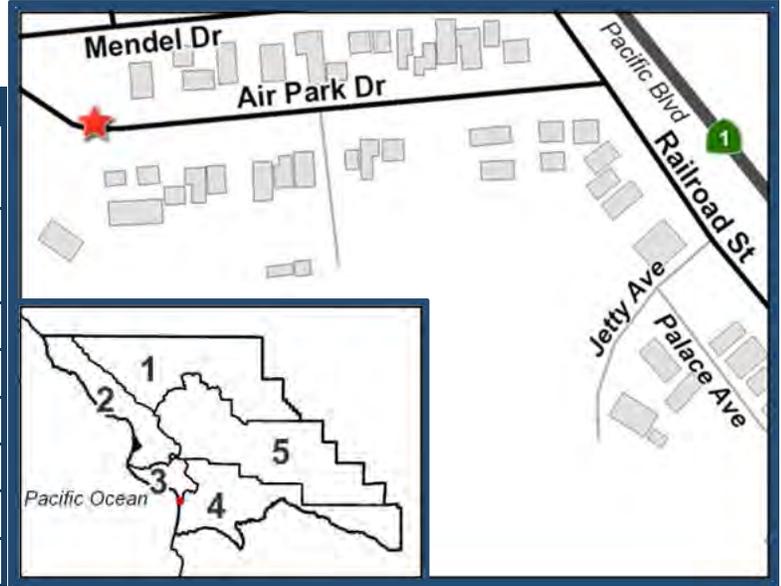
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 317,691
Acquisition/Right of Way	\$ -
Construction	\$ 1,271,215
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,588,906</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,588,906	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,588,906



Project Information	
Project Title	Oceano Airport Environmental
Project Location	561 Airpark Drive Oceano
Project No.	AIRPT 1900
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Anticipated Completion	2019-2020
Estimated Project Cost	\$333,791



**Project Scope**

Complete environmental document (NEPA & Coastal Commission) for projects planned in the next five years.

**Project Justification**

These permits will allow capital projects to proceed.

**Anticipated Impact to Operations**

None.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	FAA	\$ 216,330
Other	Airport Enterprise Fund	\$ 117,461
<b>Total</b>		<b>\$ 333,791</b>

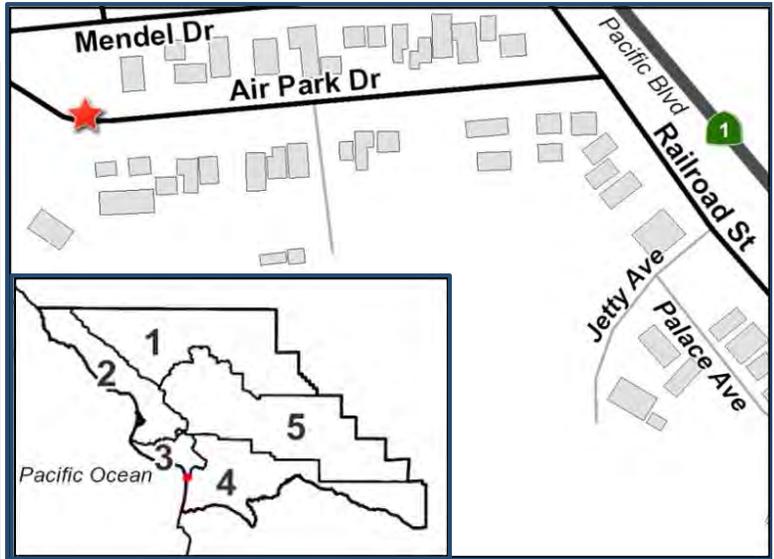
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 333,791
Acquisition/Right of Way	\$ -
Construction	\$ -
Mitigation	\$ -
<b>Total</b>	<b>\$ 333,791</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 333,791	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,791



Project Information	
Project Title	Oceano Airport Construct New Electrical Vault
Project Location	561 Airpark Drive Oceano
Project No.	Airpt 1901
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Anticipated Completion	2019-2020
Estimated Project Cost	\$178,600



**Project Scope**

Project includes new electrical vault to house connections to runway lighting, beacon and Automated Weather Observation Station as well as relocation and connection of backup generator.

**Project Justification**

Existing connections and equipment are old and have reached end of useful life. Construction of new vault will centrally locate all connections and provide backup power to all equipment which is not currently in place.

**Anticipated Impact to Operations**

Installation of a new electrical vault will move existing runway lighting power connections out of an old facility and consolidate all connections to allow for a backup generator to power all navigation aids rather than just one. It will also provide needed space as lighting equipment has changed in physical size over the years and are too large for the existing electrical room.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 161,919
Other	Airport Enterprise Fund	\$ 16,681
<b>Total</b>		<b>\$ 178,600</b>

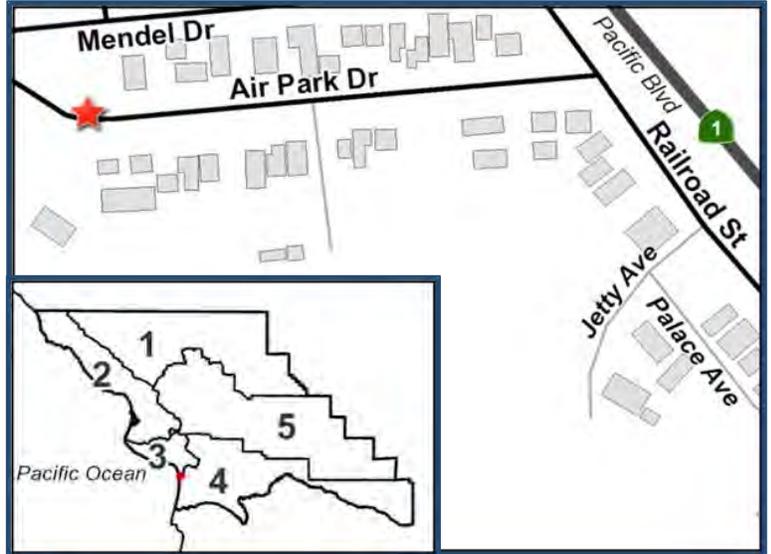
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 178,600
Mitigation	\$ -
<b>Total</b>	<b>\$ 178,600</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 178,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,600



Project Information	
Project Title	Oceano Airport Taxiway A Widening & Misc Improvements
Project Location	561 Airpark Drive Oceano
Project No.	Airpt 1902
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,235,000



**Project Scope**

Widen Taxiway A from 20 to 25 feet to meet FAA standards. Project also includes taxiway edge lighting improvements to meet FAA design standards.

**Project Justification**

Project will bring current nonconforming taxiway into FFA specifications.

**Anticipated Impact to Operations**

Widening of the taxiway will bring the airport into compliance with FAA design standards and improve the safety of operations at the airport ensuring aircraft have sufficient space to maneuver.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 1,119,651
Other	Airport Enterprise/PFC	\$ 115,349
<b>Total</b>		<b>\$ 1,235,000</b>

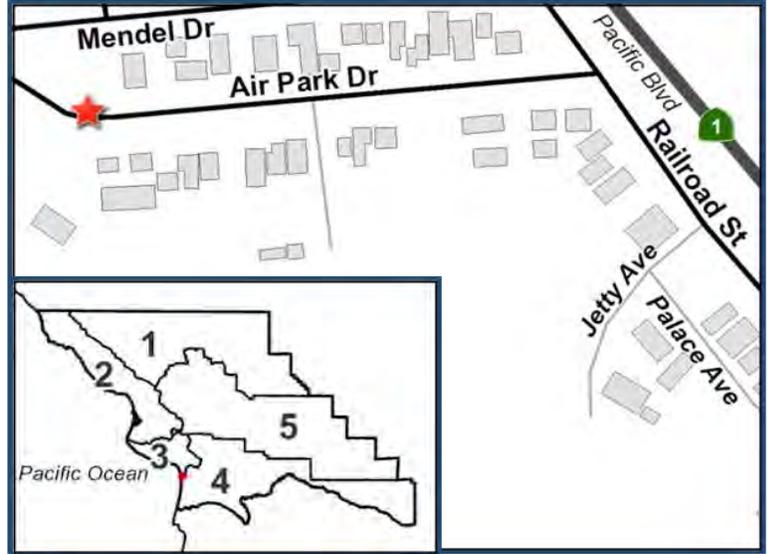
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 1,235,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,235,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ -	\$ -	\$ -	\$ 1,235,000	\$ -	\$ -	\$ 1,235,000



Project Information	
Project Title	Oceano Airport Widen Runway
Project Location	561 Airpark Drive Oceano
Project No.	Airpt 1903
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Anticipated Completion	2021-2022
Estimated Project Cost	\$629,900



**Project Scope**

Construction to widen runway from 50 to 60 feet to meet FAA design standards.

**Project Justification**

Project will bring current nonconforming runway into FFA specifications.

**Anticipated Impact to Operations**

Widening of the runway will bring the airport into compliance with FAA design standards and improve the safety of operations at the airport ensuring aircraft have sufficient space land/takeoff and maneuver.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 571,067
Other	Airport Enterprise/PFC	\$ 58,833
<b>Total</b>		<b>\$ 629,900</b>

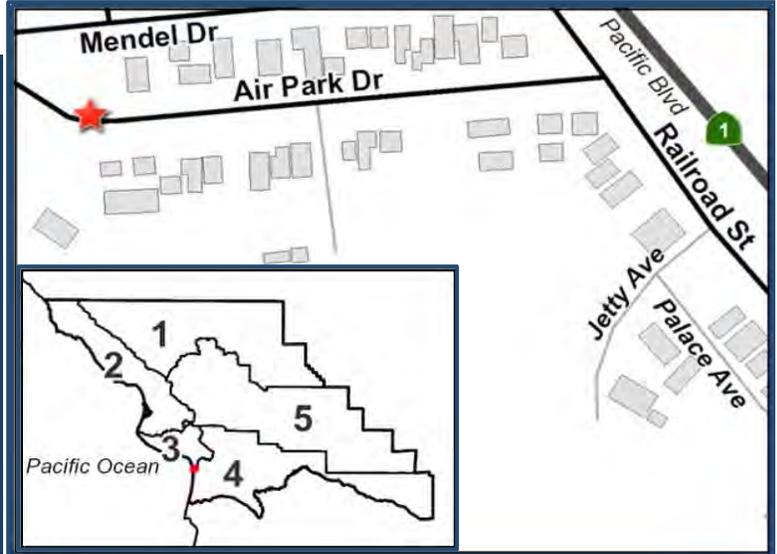
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 629,900
Mitigation	\$ -
<b>Total</b>	<b>\$ 629,900</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ -	\$ -	\$ 629,900	\$ -	\$ -	\$ -	\$ 629,900



Project Information	
Project Title	Oceano Airport Construct Pollution Control Facility
Project Location	561 Airpark Drive Oceano
Project No.	Airpt 1904
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Anticipated Completion	2022-2023
Estimated Project Cost	\$220,800



**Project Scope**

Project is the design and construction of an aircraft washing pollution control facility to allow for cleaning of aircraft and controlling runoff of activity into separation equipment and/or sanitary sewer.

**Project Justification**

The infrastructure to be installed meets a need not currently available at the airport. It will allow for the cleaning of aircraft and meet environmental concerns by directing water through appropriate equipment and/or to sanitary sewer.

**Anticipated Impact to Operations**

Maintenance of facility will be required to ensure proper operation. This would include inspection of connections and occasional cleaning of clarifier.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 200,177
Other	Airport Enterprise/PFC	\$ 20,623
<b>Total</b>		<b>\$ 220,800</b>

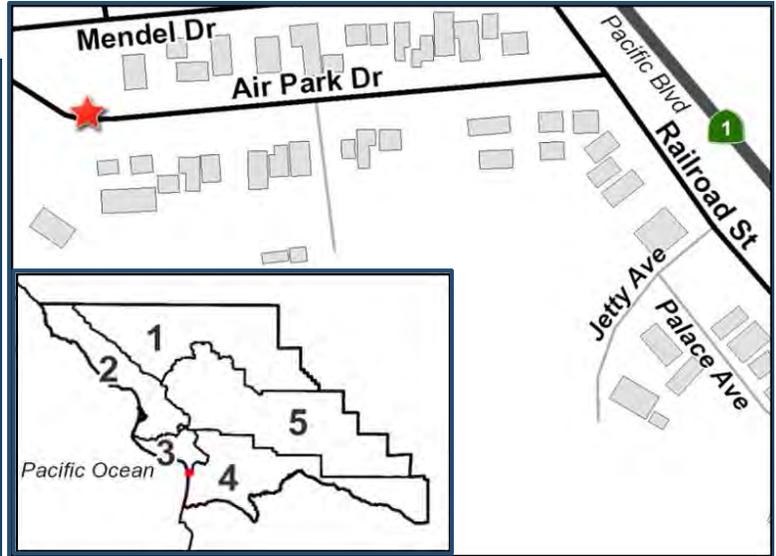
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 220,800
Mitigation	\$ -
<b>Total</b>	<b>\$ 220,800</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ -	\$ -	\$ -	\$ 220,800	\$ -	\$ -	\$ 220,800



Project Information	
Project Title	Oceano Airport Widen Runway and Taxiway - Environmental
Project Location	561 Airpark Drive Oceano
Project No.	Airpt 1905
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Anticipated Completion	2019-2020
Estimated Project Cost	\$115,000



**Project Scope**

Design to widen non-standard runway and taxiway at Oceano airport. Project will consist of design to widen runway from 50 feet to 60 feet and widen taxiways from 20 feet to 25 feet to meet FAA design standards. Includes replacement of runway edge lighting and installation of taxiway edge lighting and hold position signage.

**Project Justification**

Project will bring current nonconforming runway and taxiway into FFA specifications.

**Anticipated Impact to Operations**

Design of the necessary changes to the runway and taxiway does not have an immediate impact on operations. However, once actual construction takes place this will bring the airport into compliance with FAA design and safety standards.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 104,259
Other	Airport Enterprise/PFC	\$ 10,741
<b>Total</b>		<b>\$ 115,000</b>

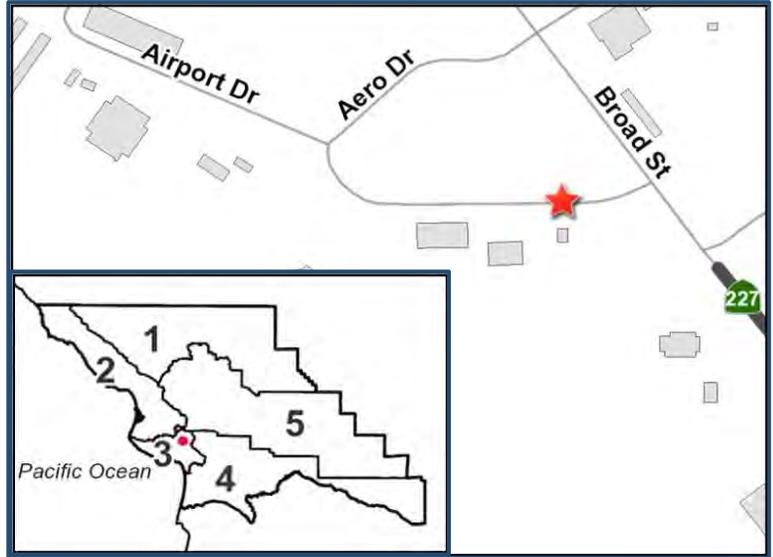
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 115,000
Acquisition/Right of Way	\$ -
Construction	\$ -
Mitigation	\$ -
<b>Total</b>	<b>\$ 115,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000



Project Information	
Project Title	SBP Airport Drainage Study
Project Location	975 Airport Drive San Luis Obispo
Project No.	Airpt 1906
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$300,000



**Project Scope**

Conduct drainage study (Stormwater Master Plan) to effectively and holistically manage stormwater at SBP to help achieve compliance with regulatory standards, including recently updated California Low Impact Development requirements and FAA requirements.

**Project Justification**

Study of and development of stormwater master plan necessary to continue planned development projects.

**Anticipated Impact to Operations**

Does not have an immediate impact on operations but will allow for appropriate planning of further development on the airport.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 271,980
Other	Airport Enterprise/PFC	\$ 28,020
<b>Total</b>		<b>\$ 300,000</b>

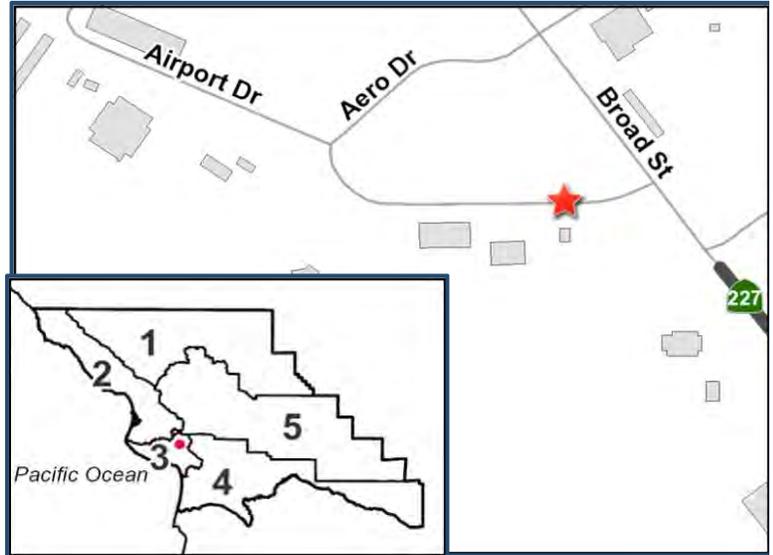
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 300,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 300,000</b>

**Funding/Cost Notes**  
 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.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000



Project Information	
Project Title	SBP Airport Overflow Parking Lot
Project Location	975 Airport Drive San Luis Obispo
Project No.	Airpt 1907
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$650,000



**Project Scope**

Design, permitting and construction of surface level overflow public parking lot. Will include, but not be limited to, grading, drainage, street access, street lighting, landscaping, pedestrian access to terminal and road base or asphalt paving. Cost is placeholder pending further planning.

**Project Justification**

Additional parking is needed as existing parking facilities at the airport have reached maximum capacity and are overflowing on to airport road curbside parking. This has a significant negative effect on the ability for the public to access and utilize the terminal and flights operating out of the airport.

**Anticipated Impact to Operations**

The need for additional parking at the airport is significant. Current parking is typically at maximum capacity. By creating an overflow parking lot, capacity will increase but also allow for relocation of existing parking should it be determined a parking structure will need to be built in the footprint of the existing lot. Failure to move forward with this can have a significant impact on ability to serve public.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Airport Enterprise Fund	\$ 650,000
<b>Total</b>		<b>\$ 650,000</b>

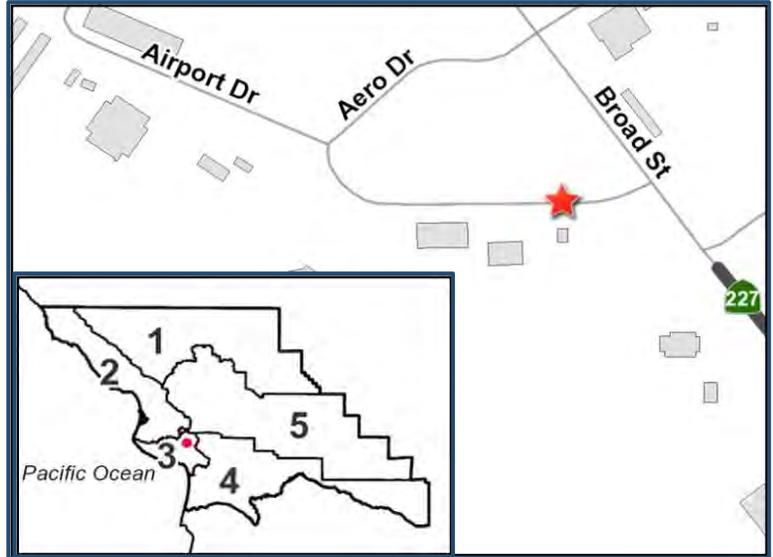
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 650,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 650,000</b>

**Funding/Cost Notes**  
 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.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 650,000</b>



Project Information	
Project Title	SBP Airport Relocate ILS Glide Slope & Approach Lighting System
Project Location	975 Airport Drive San Luis Obispo
Project No.	Airpt 1908
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2021-2022
Estimated Project Cost	\$5,588,600



**Project Scope**

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.

**Anticipated Impact to Operations**

Relocation of the GS will provide for additional landing space for aircraft, improving overall safety. This will also allow for continued service by the airlines as they change aircraft that need additional runway length for landing.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 5,066,625
Other	Airport Enterprise/PFC	\$ 521,975
<b>Total</b>		<b>\$ 5,588,600</b>

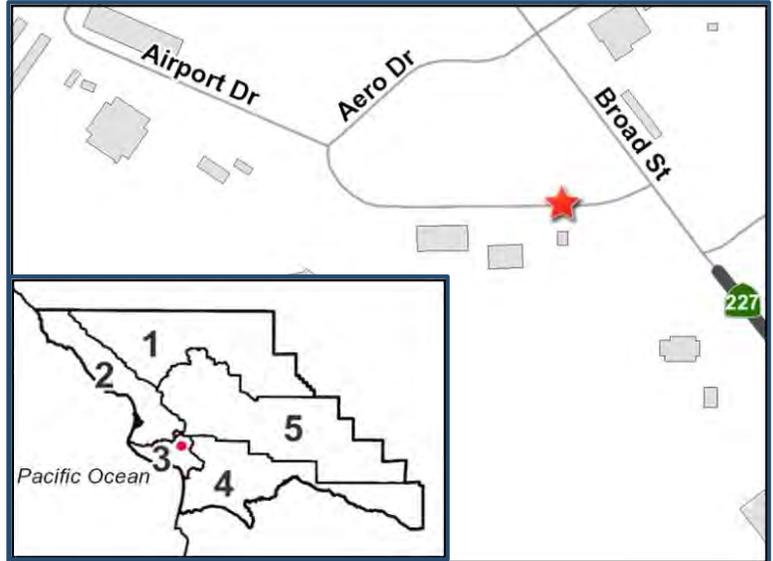
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 337,700
Design	\$ 477,400
Acquisition/Right of Way	\$ -
Construction	\$ 4,773,500
Mitigation	\$ -
<b>Total</b>	<b>\$ 5,588,600</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ -	\$ 337,700	\$ 477,400	\$ 4,773,500	\$ -	\$ -	\$ 5,588,600



Project Information	
Project Title	SBP Airport Runway 11-29 Rehabilitation
Project Location	975 Airport Drive San Luis Obispo
Project No.	Airpt 1909
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$10,485,800



**Project Scope**

Environmental review, design and construction to rehabilitate (2" mill and 4" overlay) full length of runway 11-29 per 2015 Pavement Maintenance Management Program and recently observed cracking along runway indicative of a faster rate of pavement deterioration. Includes pavement remarking, upgrading of airfield lighting system, expanding undersized electrical vault and replacement of lighting control panel.

**Project Justification**

Project conforms to 2015 Pavement Maintenance Program to extend life of pavement in order to maintain safe operating environment for aircraft at SBP. Project will include the replacement of runway and taxiway lighting along with conductors that are reaching useful life.

**Anticipated Impact to Operations**

During construction there will be periods of time the runway is closed for operations. Work will occur during night hours when flight activity is the lowest. Rehabilitating the pavement will ensure a long life for the runway and sustained aircraft operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 9,506,426
Other	Airport Enterprise/PFC	\$ 979,374
<b>Total</b>		<b>\$ 10,485,800</b>

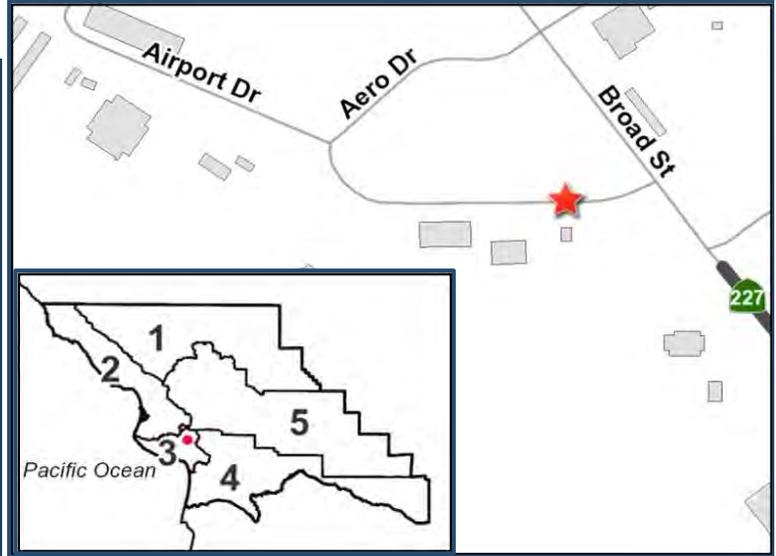
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 10,485,800
Mitigation	\$ -
<b>Total</b>	<b>\$ 10,485,800</b>

**Funding/Cost Notes**  
 Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund will fund remaining 10%. Project start date is dependent upon available funding.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 10,485,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,485,800



Project Information	
Project Title	SBP Airport Apron Rehabilitation
Project Location	975 Airport Drive San Luis Obispo
Project No.	Airpt 1910
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$415,300



**Project Scope**

Project includes PCC joint repair and seal, asphalt cold joint seal, crack seal and seal coat on apron near new terminal building. Also includes remark of pavement markings to extend life of pavement.

**Project Justification**

Project conforms to 2015 Pavement Maintenance Program to extend life of pavement in order to maintain safe operating environment for aircraft at SBP.

**Anticipated Impact to Operations**

Impact to operations will be minimal. It will be necessary to schedule work around aircraft operations to ensure no flights are delayed.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 376,511
Other	Airport Enterprise/PFC	\$ 38,789
<b>Total</b>		<b>\$ 415,300</b>

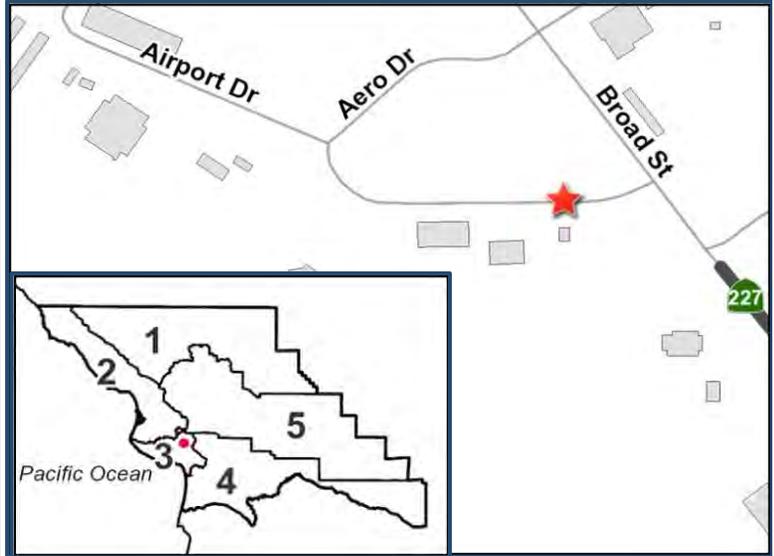
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 415,300
Mitigation	\$ -
<b>Total</b>	<b>\$ 415,300</b>

**Funding/Cost Notes**  
 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.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 415,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 415,300



Project Information	
Project Title	SBP Airport Taxiway A Realignment and Rehabilitation
Project Location	975 Airport Drive San Luis Obispo
Project No.	Airpt 1911
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2020-2021
Estimated Project Cost	\$3,873,100



**Project Scope**

Environmental review, design and construction to realign and rehabilitate Taxiway A, F and H and install markings, signage and lighting. Taxiway rehab also addresses the non-standard runway-taxiway separation at 325 feet. Includes demolishing a portion of Taxiway A, rehabilitating remaining portion, rehabilitating and restriping adjacent PCC apron. Taxiways F and H rehabilitation resolved non-standard acute angles including demolishing and constructing new 90-degree asphalt taxiway.

**Project Justification**

Realignment of Taxiways A, F and H resolve non-standard runway to taxiway centerline separation at 325 feet and non-standard angled connector taxiways. In addition, replaces old pavement that has been deferred until completion of new terminal project. Project is consistent with 2005 Master plan as well as current Airport Layout Plan approved by FAA.

**Anticipated Impact to Operations**

Rehab will increase the life of the pavement and correct non-standard separation of taxiway to runway. During construction coordination will be required as this area will be closed to aircraft traffic.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 3,511,352
Other	Airport Enterprise/PFC	\$ 361,748
<b>Total</b>		<b>\$ 3,873,100</b>

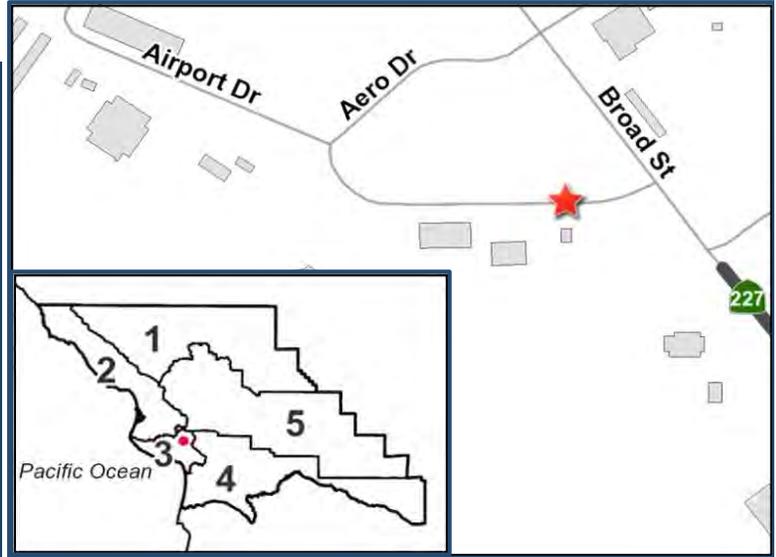
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 3,873,100
Mitigation	\$ -
<b>Total</b>	<b>\$ 3,873,100</b>

**Funding/Cost Notes**  
 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.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ -	\$ 3,873,100	\$ -	\$ -	\$ -	\$ -	\$ 3,873,100



Project Information	
Project Title	SBP Airport Taxiway E Reconfiguration
Project Location	975 Airport Drive San Luis Obispo
Project No.	Airpt 1912
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2022-2023
Estimated Project Cost	\$7,972,400



**Project Scope**

Project includes environmental review, design and construction related to needed changes to Taxiway E at intersections of main runway and Taxiway J. Includes removal of Taxiway E, relocation of compass rose, segmented circle and realignment/reconstruction of Taxiway J connector to Runway 25.

**Project Justification**

Project is required to meet FAA design standards. Changes are reflected in the Airport Layout Plan approved by the FAA.

**Anticipated Impact to Operations**

Changes to taxiway configuration will affect how aircraft enter and exit the runway. It will bring the airport into compliance with approved FAA design standards and improve safety of aircraft operations by eliminating angled approaches to the runway.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$ 7,227,778
Other	Airport Enterprise/PFC	\$ 744,622
<b>Total</b>		<b>\$ 7,972,400</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 688,800
Acquisition/Right of Way	\$ -
Construction	\$ 7,283,600
Mitigation	\$ -
<b>Total</b>	<b>\$ 7,972,400</b>

**Funding/Cost Notes**  
 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.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ -	\$ -	\$ -	\$ 7,972,400	\$ -	\$ -	\$ 7,972,400



Project Information	
Project Title	Cayucos Vets Hall Repairs
Project Location	10 Cayucos Drive Cayucos
Project No.	320089
Functional Area	Community Buildings
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	Subject to funding
Estimated Project Cost	\$7,000,000



**Project Scope**

The facility was closed in 2016 due to structural instability and will need to be restored/rehabilitated prior to occupancy; this project would pursue the objective of re-opening the facility. The project is currently being reviewed for available options for restoration and/or rehabilitation which will need to meet State Secretary of Interior Standards, due to the facility's historical significance. Project stakeholders involve the community of Cayucos, State Parks, CA Coastal Commission and the County of San Luis Obispo.

**Project Justification**

The Cayucos Vets Hall is located approximately 100' from the Pacific Ocean. The warehouse building was originally built in the mid-1870's. It was later relocated to its current location and meets eligibility criteria for listing in the CA Register of Historical Resources.

**Anticipated Impact to Operations**

Once re-opened the facility will be maintained by Public Works maintenance staff.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 436,600
To Be Identified		\$ 6,563,400
<b>Total</b>		<b>\$ 7,000,000</b>

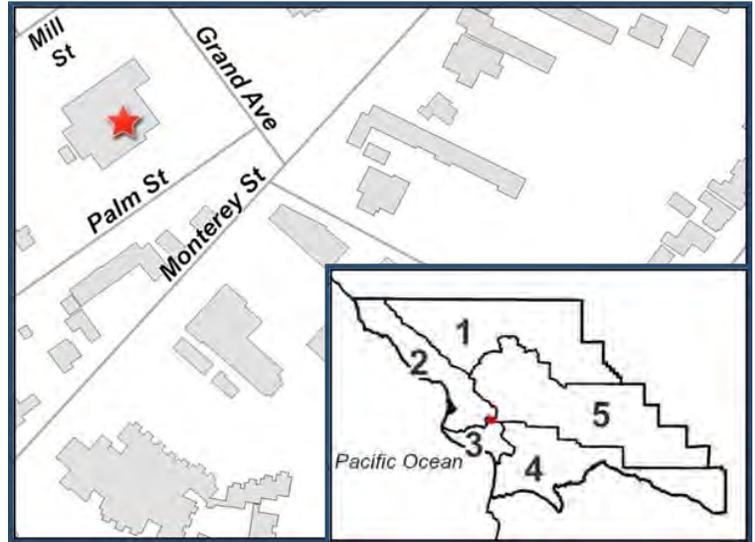
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 150,000
Design	\$ 500,000
Acquisition/Right of Way	\$ -
Construction	\$ 6,350,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 7,000,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 436,600	\$ -	\$ 6,563,400	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000



Project Information	
Project Title	Replace Clay Tile Roof at SLO Vets Hall (FCA), PTA85
Project Location	801 Grand Ave. San Luis Obispo
Project No.	320095
Functional Area	Community Buildings
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$738,800



**Project Scope**

Replace the roof at the Veteran's Hall (PTA85) in San Luis Obispo, including repair of dry-rot wood and removal/reinstallation of gutters. The project will provide new roof underlayment and replace damaged tiles in a matching style and color of the building while making the roof watertight to maintain the historic look.

**Project Justification**

This project was identified in the Facility Condition Assessment report to be a critical deficiency that should be repaired within one year. The existing mission style clay tile roof and underlayment is original to the building, past its useful life and has issues with leaking. In addition, many of the ridge beams and rafter tails have dry rot and need replacement.

**Anticipated Impact to Operations**

Possible reduction in number and frequency of maintenance requests.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 738,800
<b>Total</b>		<b>\$ 738,800</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 229,605
Acquisition/Right of Way	\$ -
Construction	\$ 509,195
Mitigation	\$ -
<b>Total</b>	<b>\$ 738,800</b>

**Funding/Cost Notes**  
 Project was funded in FY 2017-18. Budget was increased by \$50k in FY 2018-19 to include voluntary seismic strengthening in the scope.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 738,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,800



Project Information	
Project Title	San Luis Obispo Veteran's Hall HVAC
Project Location	801 Grand Ave. San Luis Obispo
Project No.	320098
Functional Area	Community Buildings
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$105,000



**Project Scope**

Installation of a HVAC system to provide a fully conditioned, with heating and cooling, at the SLO Veteran's Services Office at the lower level of the Veteran's building.

**Project Justification**

The offices cannot maintain a comfortable temperature for the staff and visitors with the current equipment. There have been several complaints from clients about the heat in the office area. Veterans Services has borrowed portable air conditioners which are loud and have blown circuits, causing short term shutdown of services. The portable units are not built to cool an office this size, so must run continuously on summer days which is inefficient use of energy.

**Anticipated Impact to Operations**

The new equipment will operate more effectively, at a lower cost, than the portable units installed.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Cal Vet	\$ 105,000
<b>Total</b>		<b>\$ 105,000</b>

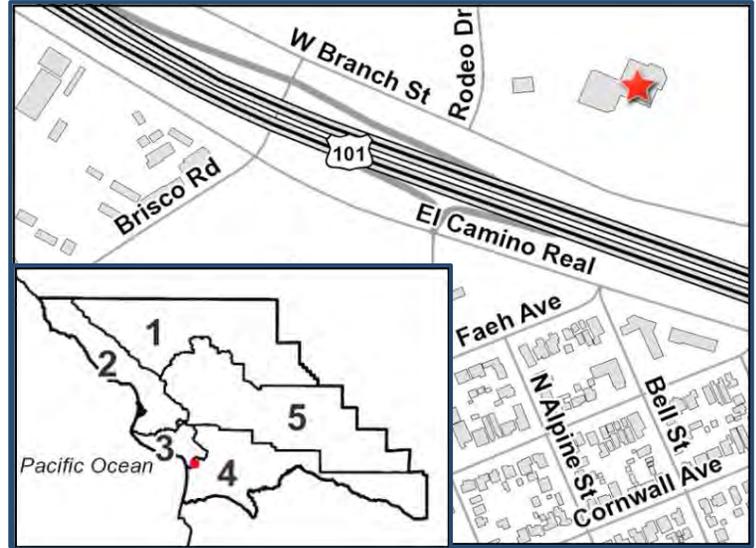
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 2,500
Design	\$ 20,800
Acquisition/Right of Way	\$ -
Construction	\$ 81,700
Mitigation	\$ -
<b>Total</b>	<b>\$ 105,000</b>

**Funding/Cost Notes**  
Any remaining funds must be used on Vets related projects or returned.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 105,000</b>



Project Information	
Project Title	FCA Repairs at South County Regional Center, PAC01
Project Location	800 West Branch Street Arroyo Grande
Project No.	320106
Functional Area	Community Buildings
Supervisory District	4
Planning Area	South County
Anticipated Completion	2018-2019
Estimated Project Cost	\$133,000



**Project Scope**

Repairs at South County Regional Center include removing and replacing waste and vent piping and completing other plumbing repairs.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in May 2017. The plumbing system, including waste piping, is failing and noted as critical to replace; the assessment also recommended installing new kitchen exhaust and grease trap for code compliance.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 133,000
<b>Total</b>		<b>\$ 133,000</b>

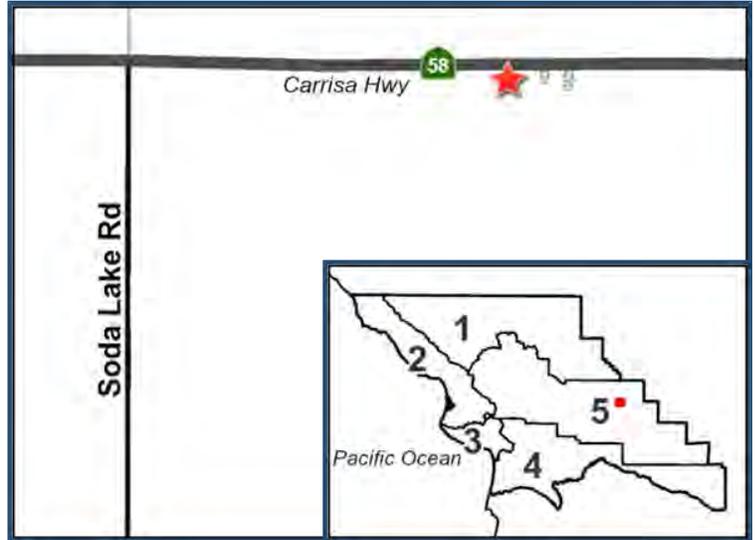
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,250
Design	\$ 21,250
Acquisition/Right of Way	\$ -
Construction	\$ 106,500
Mitigation	\$ -
<b>Total</b>	<b>\$ 133,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,000



Project Information	
Project Title	Simmler Renovate Community Building
Project Location	10750 Carrisa Highway California Valley
Project No.	350110
Functional Area	Community Buildings
Supervisorial District	5
Planning Area	Carrizo
Anticipated Completion	2019-2020
Estimated Project Cost	\$305,000



**Project Scope**

This community building is in need of a new foundation, structural stabilization, a new roof, updated electrical, mechanical and plumbing systems, window replacement and miscellaneous interior door and wall repairs along with ADA access improvements.

**Project Justification**

The existing building is not code compliant and is currently in need of multiple repairs and modifications in order to maintain functionality.

**Anticipated Impact to Operations**

The project will extend the useful life of the facility and potentially reduce maintenance repair requests.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 150,000
Other	CSA 17 Dissolution	\$ 105,000
Other	Donations	\$ 50,000
<b>Total</b>		<b>\$ 305,000</b>

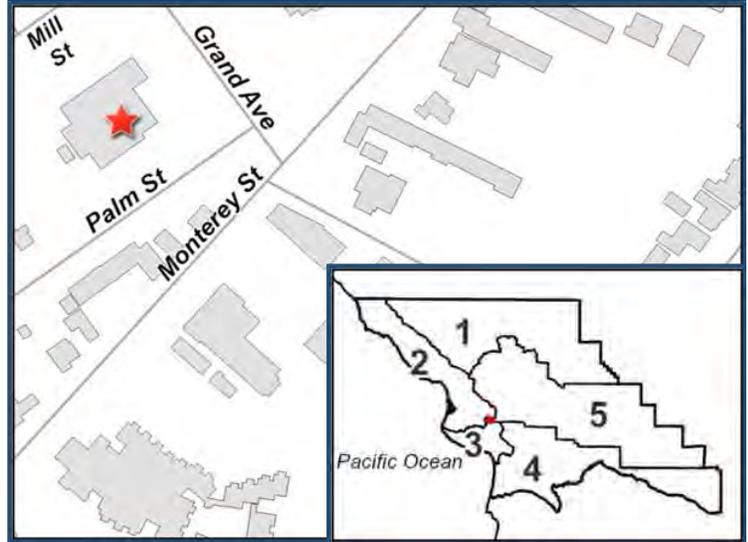
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 105,000
Acquisition/Right of Way	\$ -
Construction	\$ 200,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 305,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,000



Project Information	
Project Title	FCA Window Replacement at SLO Vets Hall, PTA85
Project Location	801 Grand Ave San Luis Obispo
Project No.	350135
Functional Area	Community Buildings
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$154,000



**Project Scope**

Repairs at the San Luis Obispo Veteran's Building include window repair or replacement.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the SLO Veteran's Building was assessed August 2016. The windows were noted in poor condition and identified as recommended for repair or replacement in one year.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 154,000
<b>Total</b>		<b>\$ 154,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 23,000
Acquisition/Right of Way	\$ -
Construction	\$ 131,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 154,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,000



Project Information	
Project Title	SLO Veteran's Hall, Miscellaneous Repairs, PTA85
Project Location	801 Grand Ave San Luis Obispo
Project No.	PTA85_FCA
Functional Area	Community Buildings
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$149,000



**Project Scope**

Repairs at San Luis Obispo Veteran's Hall include painting interior walls and ceilings and refinishing wood flooring.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. Painting interior gypsum wall board and ceiling finishes and refinishing wood flooring were recommended for maintenance of material and to extend useful life.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 149,000
<b>Total</b>		<b>\$ 149,000</b>

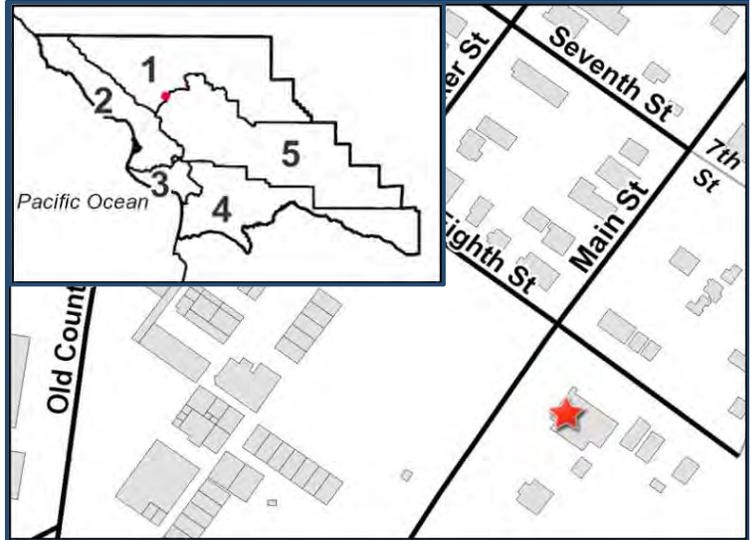
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 4,556
Design	\$ 9,475
Acquisition/Right of Way	\$ -
Construction	\$ 134,969
Mitigation	\$ -
<b>Total</b>	<b>\$ 149,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 149,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 149,000



Project Information	
Project Title	American Legion Hall, Miscellaneous Repairs, PWA01
Project Location	805 Main Street Templeton
Project No.	PWA01_FCA
Functional Area	Community Buildings
Supervisorial District	1
Planning Area	North County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$228,200



**Project Scope**

Repairs at Templeton American Legion Hall include various kitchen improvements and removing and replacing a non-operational furnace.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Kitchen finishes were noted in poor and fair condition and recommended to be replaced between two and five years. Completing these improvements simultaneously is more efficient than splitting them up over several years. A non-operational furnace is present and is recommended to be removed and replaced as soon as possible.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 228,200
<b>Total</b>		<b>\$ 228,200</b>

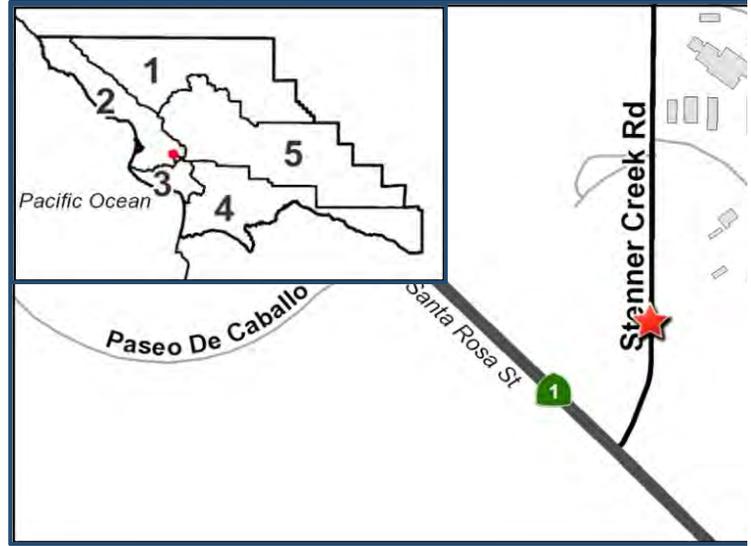
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 9,788
Design	\$ 59,284
Acquisition/Right of Way	\$ -
Construction	\$ 159,128
Mitigation	\$ -
<b>Total</b>	<b>\$ 228,200</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 228,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,200



Project Information	
Project Title	Extend Nacimiento Fiber
Project Location	Stenner Canyon San Luis Obispo
Project No.	320037
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$490,300



**Project Scope**

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.

**Project Justification**

This project 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. 96 strands of single mode fiber were run along the entire pipeline route of approximately 45 miles. The SLO Flood Control and Water Conservation District use 24 strands in support of the pipeline. The remaining 72 strands of fiber are for County use. The County Fiber Optic Strategic Plan offers a means to utilize the unique fiber optic resources available to the County.

**Anticipated Impact to Operations**

There is no impact to facility operations due to this project.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund	Bldg. Replacement Fund	\$ 490,300
<b>Total</b>		<b>\$ 490,300</b>

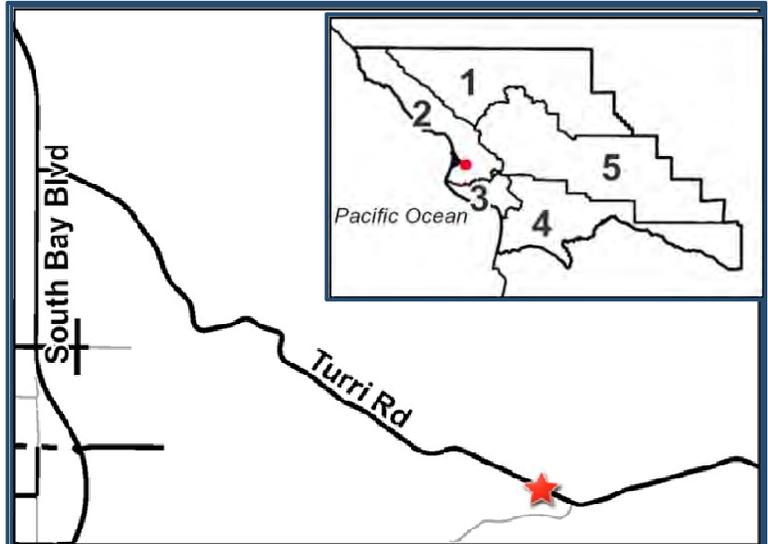
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 35,000
Design	\$ 55,300
Acquisition/Right of Way	\$ -
Construction	\$ 400,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 490,300</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 490,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 490,300



Project Information	
Project Title	Los Osos Landfill Remediation
Project Location	2275 Turri Rd Los Osos
Project No.	320071
Functional Area	General Gov't
Supervisory District	2
Planning Area	Estero
Anticipated Completion	Subject to funding
Estimated Project Cost	\$1,706,311



**Project Scope**

The Los Osos Landfill Groundwater Extraction and Treatment System will implement a pilot program for pumping out groundwater from the toe of the landfill with the intent of reducing migration of VOC contaminated groundwater to downgradient of the landfill. The project is proposed to initially install 10 groundwater extraction wells and a treatment system utilizing carbon filters. The system will be operated and monitored and results will be reported to the Central Coast Regional Water Quality Control Board.

**Project Justification**

The post closure and corrective action maintenance plan currently consists of operating a gas collection and destruction system, and maintaining a clay layer “cap” and a surface drainage control system to minimize landfill gas and VOC impacts to groundwater. Additional corrective action measures are required by the Central Coast Regional Water Quality Control Board to cleanup VOC contamination downgradient of the Landfill, so implementation of a groundwater extraction and treatment system is underway.

**Anticipated Impact to Operations**

After closure, the Landfill became subject to Cleanup or Abatement Order No. 95-66, which requires the cleanup of groundwater contaminated with volatile organic compounds (VOC) existing downgradient of the Landfill. The new groundwater extraction and treatment system will need to be monitored and maintained at a cost of approximately \$150,000 per year.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 732,300
General Fund	Fac Plan Reserve	\$ 129,500
Other	Los Osos Remediation	\$ 203,603
To Be Identified		\$ 640,908
<b>Total</b>		<b>\$ 1,706,311</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 16,000
Design	\$ 115,000
Acquisition/Right of Way	\$ -
Construction	\$ 1,575,311
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,706,311</b>

**Funding/Cost Notes**

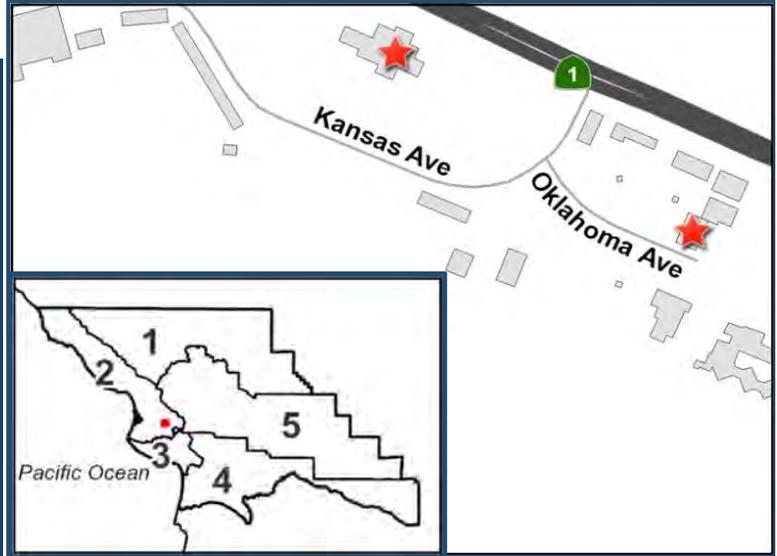
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**5 Year Budget Plan**

Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,065,403	\$ 640,908	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 1,706,311</b>



Project Information	
Project Title	SST2 HVAC Replacements
Project Location	County Operations Center San Luis Obispo
Project No.	320099
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$344,878



**Project Scope**

The project is an Energy Conservation Measure (ECM) proposed in the Investment Grade Assessment report prepared for the County as part of the PGE Sustainable Solutions Turnkey (SST) Program. The scope of work includes the replacement of four old and inefficient furnaces at the Honor Farm and three old and inefficient HVAC units at Juvenile Hall 'in-kind' with new high efficiency units of the same capacity.

**Project Justification**

Energy Conservation Measures (ECM) were identified in the Investment Grade Assessment report prepared for the County as part of the PG&E Sustainable Solutions Turnkey (SST) Program. The project will reduce the County's electrical and natural gas consumption.

**Anticipated Impact to Operations**

The project will reduce operations and maintenance costs, improve staff comfort levels and improve system reliability.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 344,878
<b>Total</b>		<b>\$ 344,878</b>

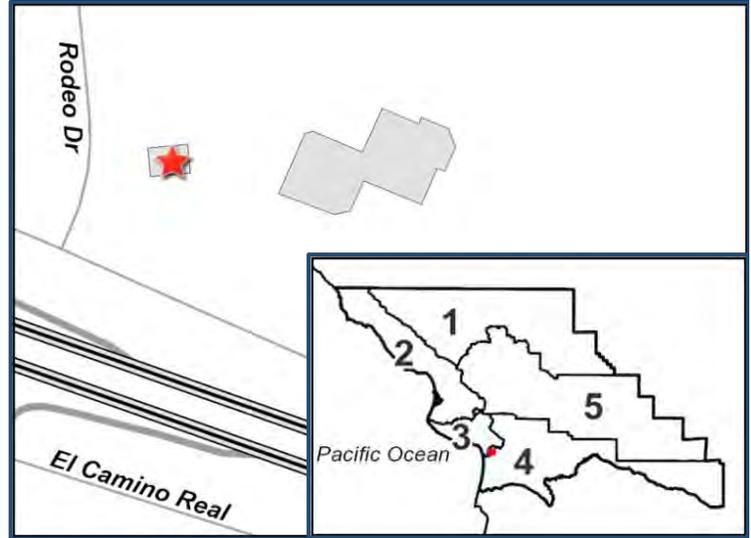
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 30,000
Design	\$ 36,000
Acquisition/Right of Way	\$ -
Construction	\$ 278,878
Mitigation	\$ -
<b>Total</b>	<b>\$ 344,878</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 344,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,878



Project Information	
Project Title	FCA Repairs at South County Ag Commissioner, PAC05
Project Location	810 West Branch Street Arroyo Grande
Project No.	320104
Functional Area	General Gov't
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2019-2020
Estimated Project Cost	\$140,000



**Project Scope**

Repairs at the South County Agriculture Commissioner facility include roof and entry door replacement.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in August 2017. Both the single-ply roof and storefront entry doors were noted in poor condition and recommended for replacement.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 140,000
<b>Total</b>		<b>\$ 140,000</b>

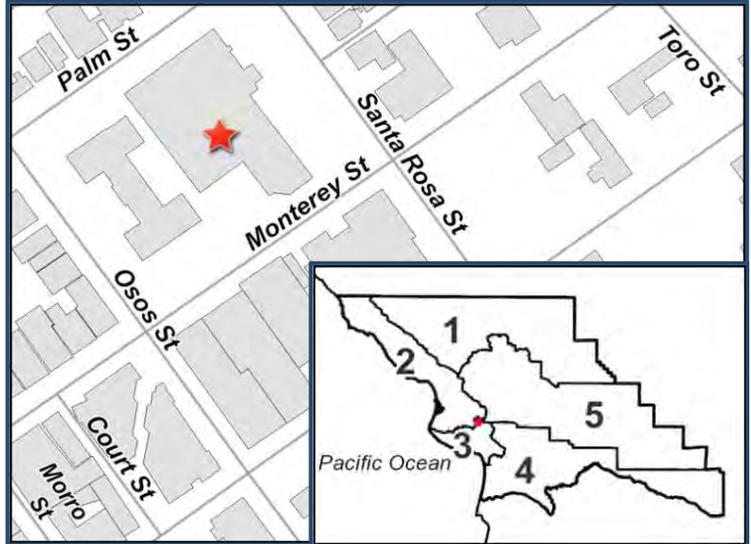
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 17,000
Acquisition/Right of Way	\$ -
Construction	\$ 123,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 140,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 140,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 140,000



Project Information	
Project Title	FCA Repairs at the Courthouse Annex, PTB03
Project Location	1050 Monterey Street San Luis Obispo
Project No.	320108
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$396,000



**Project Scope**

Repairs at San Luis Obispo Courthouse Annex include removing and replacing air handlers, damaged duct liners, leaking units, and fan coil units.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the Courthouse Annex was assessed in February 2017. The HVAC system was noted in poor condition, as a priority two, with one year of useful life remaining on the air handlers and fan coil units with the duct liner eroded as well.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 25,000
General Fund	Bldg. Replacement Fund	\$ 371,000
<b>Total</b>		<b>\$ 396,000</b>

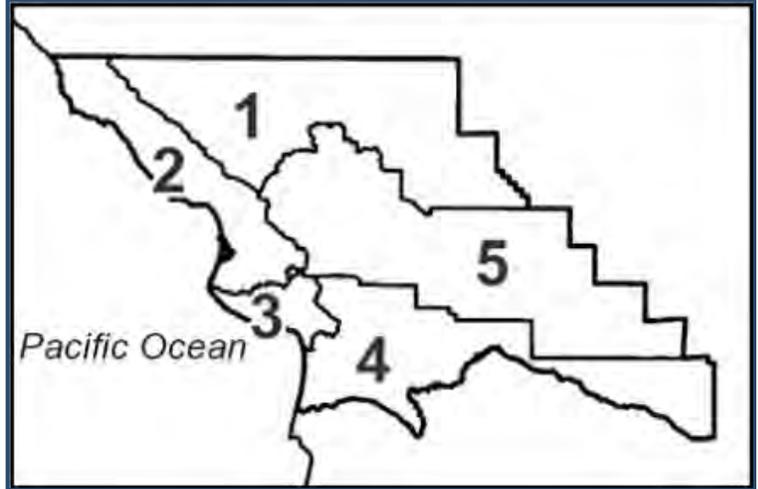
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 100,000
Acquisition/Right of Way	\$ -
Construction	\$ 296,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 396,000</b>

**Funding/Cost Notes**  
 Courts to reimburse County Planned Share \$184,535.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 396,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 396,000



Project Information	
Project Title	Countywide ADA Compliance
Project Location	Various
Project No.	350071
Functional Area	General Gov't
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$3,212,331



**Project Scope**

This project will execute various barrier removal projects identified through the ADA Facilities Transition Plan Update for San Luis Obispo County facilities.

**Project Justification**

The County of San Luis Obispo is committed to providing access for persons with disabilities. As part of the County's ADA Facilities Transition Plan Update, accessibility assessments of all County-owned facilities were completed. Each year, barrier removal projects will be identified and prioritized based on critical need.

**Anticipated Impact to Operations**

The ADA transition plan implementation program will increase accessibility at County-owned facilities for persons with disabilities.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 3,212,331
<b>Total</b>		<b>\$ 3,212,331</b>

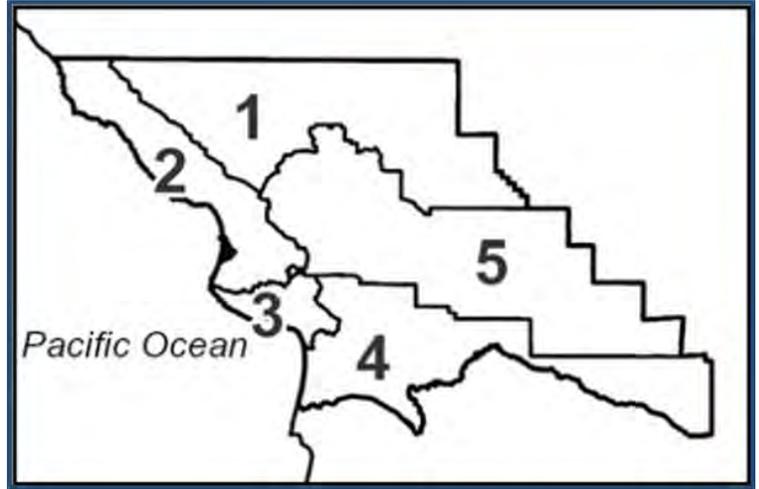
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 3,212,331
Mitigation	\$ -
<b>Total</b>	<b>\$ 3,212,331</b>

**Funding/Cost Notes**  
 This program is ongoing. "Future Years" Budget Plan only captures one additional year. Subsequent budget years assumes consistent spending on ADA repairs.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,712,331	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	<b>\$ 3,212,331</b>



Project Information	
Project Title	Sustainable Solutions Turnkey 2.0 (SST)
Project Location	Various
Project No.	350074
Functional Area	General Gov't
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2018-2019
Estimated Project Cost	\$1,532,400



**Project Scope**

Execute five (5) energy conservation measures through a turnkey project with PG&E, at various county facilities including the New Government Center, the SLO Courthouse, Juvenile Services Center, Department of Social Services office building and the SLO Library.

**Project Justification**

Energy Conservation Measures (ECM) were identified in the Investment Grade Assessment report prepared for the County as part of the PG&E Sustainable Solutions Turnkey (SST) Program. These ECM include lighting upgrades at four sites and HVAC controls at one site.

**Anticipated Impact to Operations**

The project will reduce operations and maintenance costs by using less electricity for lighting and longer lasting lamp type.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 1,532,400
<b>Total</b>		<b>\$ 1,532,400</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 125,000
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 1,407,400
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,532,400</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,532,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,532,400



Project Information	
Project Title	Courthouse ADA Repairs
Project Location	1050 Monterey Street San Luis Obispo
Project No.	350115
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$1,205,786



**Project Scope**

Make corrective modifications to the Courthouse Annex building per the injunctive relief settlement. Includes restroom work, drinking fountain work, signage, accessways, elevator upgrades, 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 four-year timeframe of the settlement.

**Anticipated Impact to Operations**

The project will improve accessibility to this facility.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 1,133,800
General Fund	Courthouse Construction	\$ 71,986
<b>Total</b>		<b>\$ 1,205,786</b>

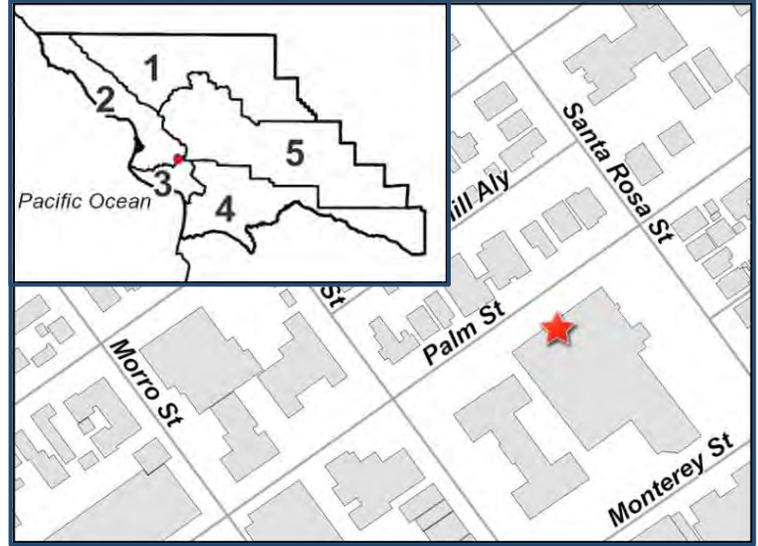
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 233,800
Acquisition/Right of Way	\$ -
Construction	\$ 971,986
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,205,786</b>

**Funding/Cost Notes**  
Anticipating reimbursement from Courts for their share.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,205,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,205,786



Project Information	
Project Title	Reprographics Space Remodel (DA&PW)
Project Location	1035 Palm Street San Luis Obispo
Project No.	350121
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$768,231



**Project Scope**

This project reconfigures and remodels existing work areas within Room 231; demolishes existing walls and constructs 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. The new office space was occupied September 2018.

**Project Justification**

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

**Anticipated Impact to Operations**

This project improves the condition of the former Reprographics space and will be maintained by Public Works maintenance staff.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 618,231
Other	PW OP	\$ 150,000
<b>Total</b>		<b>\$ 768,231</b>

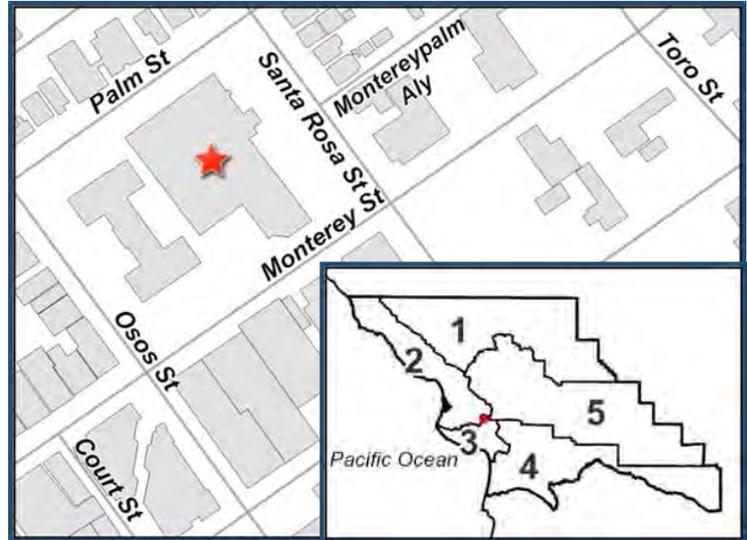
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 105,000
Acquisition/Right of Way	\$ -
Construction	\$ 663,231
Mitigation	\$ -
<b>Total</b>	<b>\$ 768,231</b>

**Funding/Cost Notes**  
Includes pending Admin BAR for \$15,000.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 768,231	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 768,231</b>



Project Information	
Project Title	Government Center Repairs
Project Location	1055 Monterey Street San Luis Obispo
Project No.	350122
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$3,230,610



**Project Scope**

The project is corrective modifications to the County 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.

**Anticipated Impact to Operations**

The project will improve the useful life and safety of the facility.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 2,900,000
General Fund	Bldg. Replacement Fund	\$ 330,610
<b>Total</b>		<b>\$ 3,230,610</b>

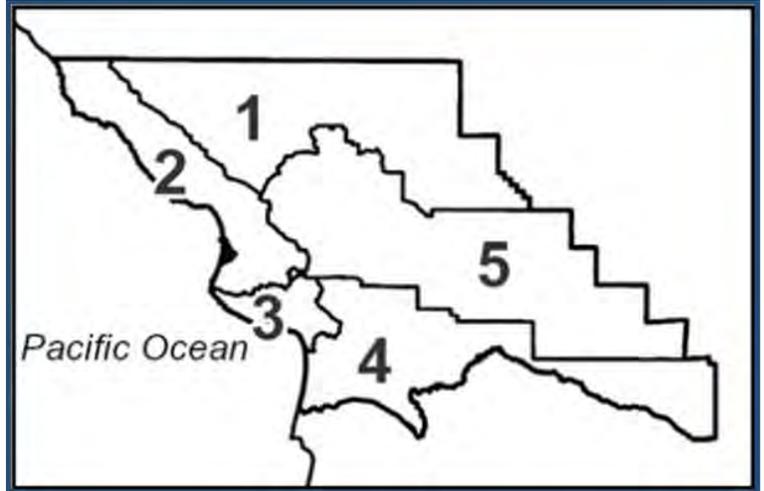
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 175,000
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 3,055,610
Mitigation	\$ -
<b>Total</b>	<b>\$ 3,230,610</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 3,230,610	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,230,610



Project Information	
Project Title	Facilities Condition Assessment (FCA) Repairs
Project Location	Various
Project No.	350129
Functional Area	General Gov't
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$32,456,000



**Project Scope**

Execute various repairs identified through the Facility Condition Assessments completed for existing San Luis Obispo County-owned facilities. The repairs will be grouped into projects per building.

**Project Justification**

All County-owned building facilities have been assessed. Deficiencies are identified and prioritized one through five based on critical need. The Facility Condition Assessment Program is ongoing. As the assessments continue, additional facility repairs will be budgeted, with the goal of reducing emergency maintenance work and improving the buildings' Facility Condition Index (FCI).

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 32,456,000
<b>Total</b>		<b>\$ 32,456,000</b>

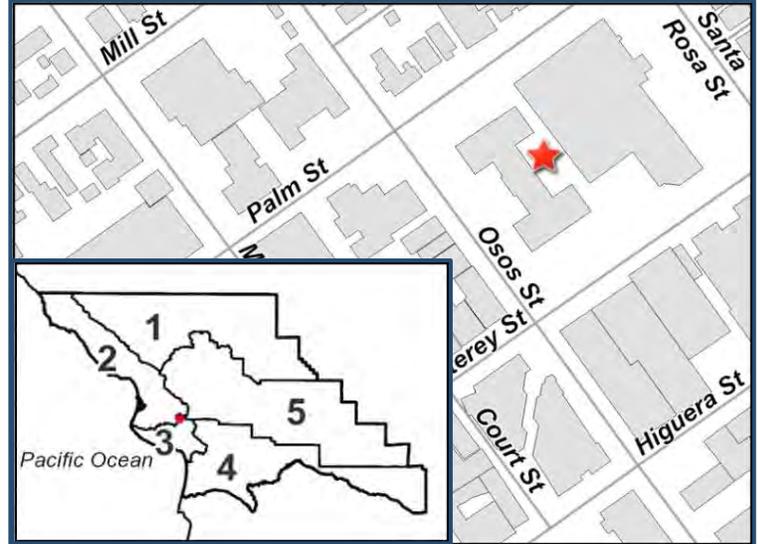
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 973,680
Design	\$ 3,245,600
Acquisition/Right of Way	\$ -
Construction	\$ 28,236,720
Mitigation	\$ -
<b>Total</b>	<b>\$ 32,456,000</b>

**Funding/Cost Notes**  
 2019-2020 figure excludes standalone projects that have individual project sheets. Subsequent budget years assumes consistent spending on building repairs.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,090,000	\$ 1,366,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	<b>\$ 32,456,000</b>



Project Information	
Project Title	Submetering at San Luis Obispo Downtown Campus
Project Location	Various San Luis Obispo
Project No.	350131
Functional Area	General Gov't
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$102,000



**Project Scope**

Submetering of electrical for downtown Government campus and wireless data collection of said submeters.

**Project Justification**

The submeter project will allow monitoring of energy use at several downtown campus buildings. Currently, use and charges are billed together so there is no way to monitor, bill, or make individual buildings more efficient because their independent energy use is unknown.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 102,000
<b>Total</b>		<b>\$ 102,000</b>

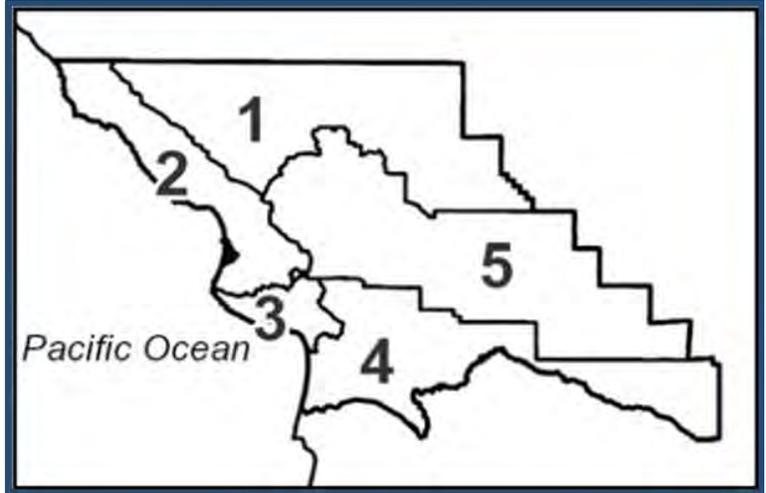
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,000
Design	\$ 10,000
Acquisition/Right of Way	\$ -
Construction	\$ 87,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 102,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 102,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 102,000



Project Information	
Project Title	Seismic Evaluation of County-owned Facilities
Project Location	Various
Project No.	350132
Functional Area	General Gov't
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2019-2020
Estimated Project Cost	\$500,000



**Project Scope**

Perform seismic evaluations of County-owned facilities.

**Project Justification**

The seismic evaluation project will provide the County with an overview of the expected seismic performance of County-owned facilities and aid in decisions regarding possible allocation of funds for further analysis or retrofit.

**Anticipated Impact to Operations**

The findings of these assessments inform decisions regarding allocation of funds for more detailed analysis and/or voluntary strengthening retrofits, as well as development of future capital improvement projects.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>

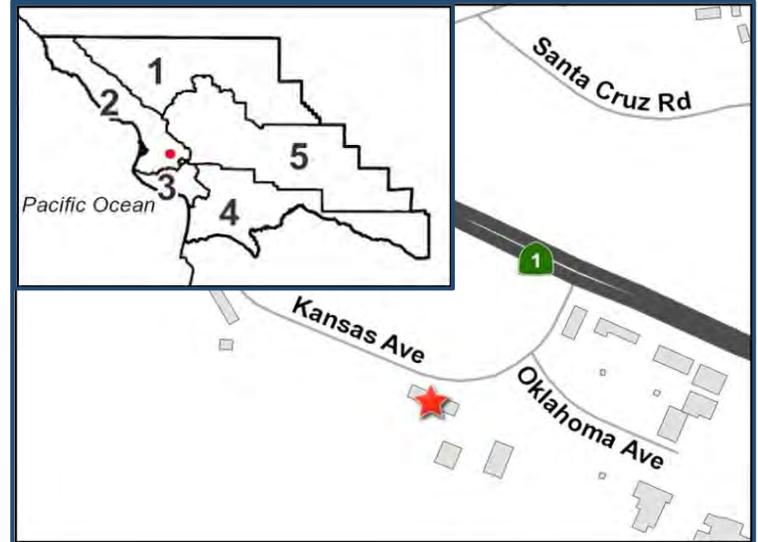
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 500,000
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ -
Mitigation	\$ -
<b>Total</b>	<b>\$ 500,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Project Information	
Project Title	FCA Repairs at COC Road Yard, PIC24 (FCA)
Project Location	1135 Kansas Ave San Luis Obispo
Project No.	350134
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$392,000



**Project Scope**

Repairs include paving overlay at the Public Works Road Yard at the County Operations Center and a portion of the Public Works North County Road Yard.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2015. The asphalt paving was identified as having only one year of useful life remaining due to heavy usage. The project will also provide a storm water/post construction requirement benefit.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 392,000
<b>Total</b>		<b>\$ 392,000</b>

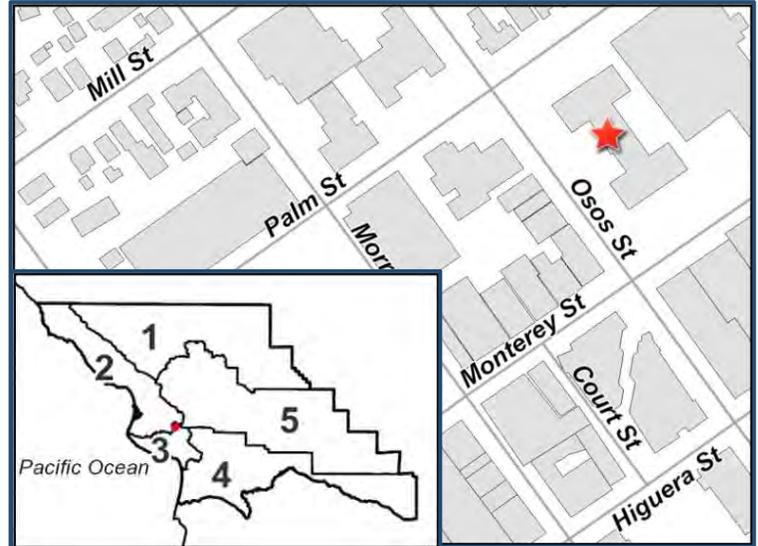
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 33,000
Acquisition/Right of Way	\$ -
Construction	\$ 359,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 392,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 392,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 392,000



Project Information	
Project Title	FCA Repairs at San Luis Obispo Old Courthouse, PTB01
Project Location	976 Osos Street San Luis Obispo
Project No.	350137
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$671,000



**Project Scope**

Repairs at San Luis Obispo Old Courthouse include replacement or refurbishing of steel windows and replacement of secondary electrical panels and feeders.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the Old Courthouse was assessed in February 2017. The existing windows were noted in fair condition to be replaced in two to five years, as necessary. Replacing or refurbishing the windows will also improve the energy efficiency of the building.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 671,000
<b>Total</b>		<b>\$ 671,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 72,000
Acquisition/Right of Way	\$ -
Construction	\$ 599,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 671,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 671,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 671,000



Project Information	
Project Title	FCA Repairs at San Luis Obispo Courthouse Annex, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	350138
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$261,000



**Project Scope**

Repairs at the Courthouse Annex include remodel and replacement of electrical panels and feeders.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2017. The electrical panels were noted as more than 50 years old with replacement breakers no longer available. It is recommended the panels and feeders be replaced within two to five years.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 261,000
<b>Total</b>		<b>\$ 261,000</b>

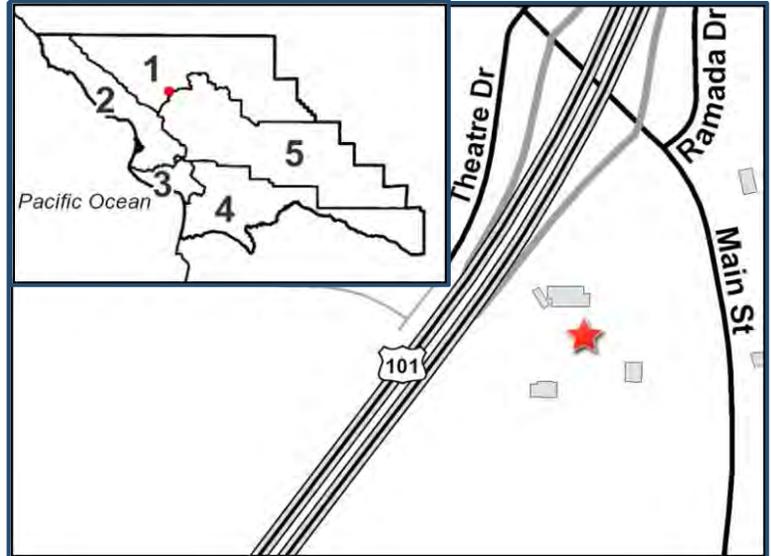
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 78,000
Acquisition/Right of Way	\$ -
Construction	\$ 183,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 261,000</b>

**Funding/Cost Notes**  
 Courts will reimburse County their share of costs, estimated at \$142,256.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 261,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 261,000</b>



Project Information	
Project Title	North County Backup Computing Facility
Project Location	350 N. Main Street, Templeton Templeton
Project No.	10117575
Functional Area	General Gov't
Supervisorial District	1
Planning Area	North County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$761,300



**Project Scope**

Construct an addition to the Sheriff sub-station at the North County Regional Center in Templeton, to serve as a backup data center for the existing main data center at the Government Center in San Luis Obispo.

**Project Justification**

The back-up data center in the North County will provide redundancy to ensure continuous computer and network services as part of the County's emergency planning strategy for all County technology functions.

**Anticipated Impact to Operations**

The expanded facility will be maintained by Public Works maintenance, which would increase the services they currently provide at this site.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 761,300
<b>Total</b>		<b>\$ 761,300</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 15,000
Design	\$ 107,996
Acquisition/Right of Way	\$ 4,000
Construction	\$ 634,304
Mitigation	\$ -
<b>Total</b>	<b>\$ 761,300</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 761,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 761,300



Project Information	
Project Title	Ground Mounted Solar Panels
Project Location	County Operations Center San Luis Obispo
Project No.	CP 1801
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$150,000



**Project Scope**

In order to execute 20 year Energy Services Agreement (ESA) for approximately 1.2 mw of ground mount solar panels at the County Operations Center (COC) as located in the COC Master Plan developed in 2016, PG&E overhead power lines will need to be relocated. This project costs are related to County infrastructure work to potentially underground PG&E overhead lines, creating a larger solar installation.

**Project Justification**

The size of the system will offset approximately 80% of the County's energy usage at the COC. The County will realize \$205,000 savings in year one and approximately \$5.9 million in total.

**Anticipated Impact to Operations**

The ESA obligates the solar provider to the ongoing maintenance of the solar system, so there will be no impact to County operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 150,000
<b>Total</b>		<b>\$ 150,000</b>

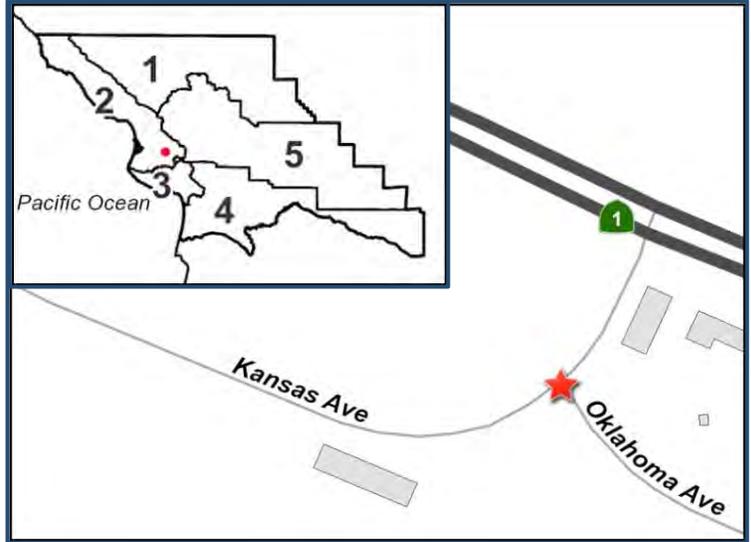
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 150,000
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ -
Mitigation	\$ -
<b>Total</b>	<b>\$ 150,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000



Project Information	
Project Title	Parking and Road Improvements
Project Location	County Operations Center San Luis Obispo
Project No.	CP 1802
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$3,518,500



**Project Scope**

Construct new turning circle at the intersection of Kansas and Oklahoma Avenues in the County Operations Center with a new parking lot for visitor and staff use. Widen the road from the turning circle to the new Animal Services facility, including bike lane and sidewalks.

**Project Justification**

The Master Plan for the County Operations Center, which was developed on 2016, included a 'complete street' design. Improving the roads and wayfinding, as well as providing additional parking areas and creating pedestrian walkways, were recommendations of the final plan.

**Anticipated Impact to Operations**

The turning circle, parking and complete street design with sidewalks will provide better public access to services at the County Operations Center.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 3,518,500
<b>Total</b>		<b>\$ 3,518,500</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 12,500
Design	\$ 203,789
Acquisition/Right of Way	\$ 46,592
Construction	\$ 3,241,181
Mitigation	\$ 14,438
<b>Total</b>	<b>\$ 3,518,500</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 245,245	\$ 500,000	\$ 2,773,255	\$ -	\$ -	\$ -	<b>\$ 3,518,500</b>



Project Information	
Project Title	General Government Office Building
Project Location	1144 Monterey Street San Luis Obispo
Project No.	CP 1902
Functional Area	General Gov't
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	Subject to Funding
Estimated Project Cost	\$60,500,000



**Project Scope**

This project is to re-develop the existing county property on Monterey Street to better utilize the site, provide consolidated offices for the Public Works and Planning & Building departments and a one-stop shop for the public. Parking alternatives are being pursued, including an off-site parking structure to provide the staff parking requirements for the new office building.

**Project Justification**

Re-development of the former Kimball property is part of the SLO Facilities Conceptual Plan, which outlines facility needs to support county growth in the next 20 years.

**Anticipated Impact to Operations**

The new building will reduce operating expenses, including addressing maintenance repair work identified in the facility condition assessments.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$ 60,500,000
<b>Total</b>		<b>\$ 60,500,000</b>

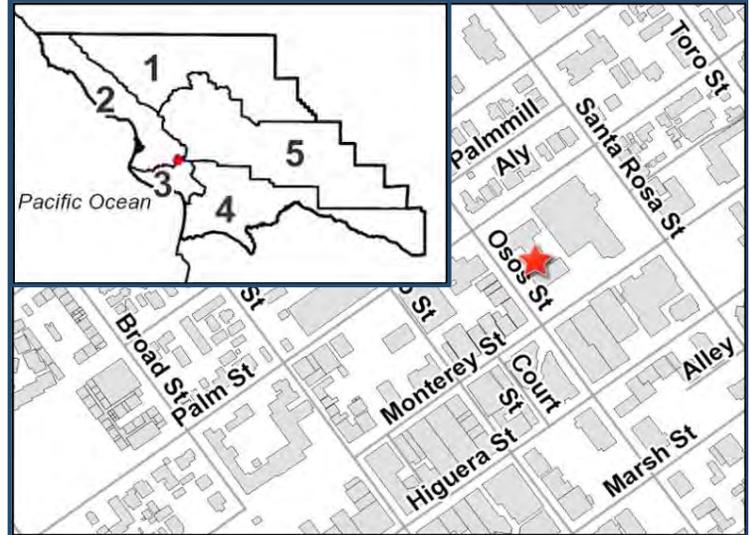
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 200,000
Design	\$ 14,700,000
Acquisition/Right of Way	\$ 100,000
Construction	\$ 45,000,000
Mitigation	\$ 500,000
<b>Total</b>	<b>\$ 60,500,000</b>

**Funding/Cost Notes**  
 Cost estimate based on Conceptual Plan completed in 2017. Financing opportunities to be pursued.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 10,000,000	\$ 50,300,000	<b>\$ 60,500,000</b>



Project Information	
Project Title	Old Courthouse, Carpet Replacement, PTB01
Project Location	976 Osos Street San Luis Obispo
Project No.	PTB01_FCA_Carpet
Functional Area	General Gov't
Supervisory District	5
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$391,400



**Project Scope**

Repairs at Old Courthouse include carpet replacement throughout the facility.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. Carpet throughout the facility was noted to be in fair condition at the time of the assessment with some areas showing visible staining and excessive wear. Replacement was recommended as priority three, between two and five years.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 391,400
<b>Total</b>		<b>\$ 391,400</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,614
Design	\$ 16,500
Acquisition/Right of Way	\$ -
Construction	\$ 364,286
Mitigation	\$ -
<b>Total</b>	<b>\$ 391,400</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 391,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,400



Project Information	
Project Title	Old Courthouse, HVAC Repairs, PTB01
Project Location	976 Osos Street San Luis Obispo
Project No.	PTB01_FCA_HVAC
Functional Area	General Gov't
Supervisory District	5
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$308,900



**Project Scope**

Repairs at Old Courthouse are related to HVAC and include removing and replacing leaking fan coils, unit ventilators, the rooftop air handler, diffusers throughout the building, and cleaning ductwork.

**Project Justification**

Through Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The report noted many of the fan coils leak excessively and unit ventilators have leaking filters and inadequate return air which impedes their ability to heat and cool the building effectively. The rooftop air handler was noted in poor condition and exhibits signs of its age. Replacing diffusers and cleaning the ductwork will help address poor airflow within the building.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 308,900
<b>Total</b>		<b>\$ 308,900</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 6,556
Design	\$ 37,225
Acquisition/Right of Way	\$ -
Construction	\$ 265,119
Mitigation	\$ -
<b>Total</b>	<b>\$ 308,900</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 308,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,900



Project Information	
Project Title	Courthouse Annex, Electrical Panel Replacement, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	PTB02_FCA
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$237,200



**Project Scope**

Electrical repairs at Courthouse Annex include removing and replacing secondary panels and feeders.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The electrical panels were noted as more than 50 years old with replacement breakers unavailable. It was recommended that the panels and feeders be replaced within two to five years. Electrical panels on the third and fourth floors were funded FY18-19 to be replaced. This project is the balance of the work.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 237,200
<b>Total</b>		<b>\$ 237,200</b>

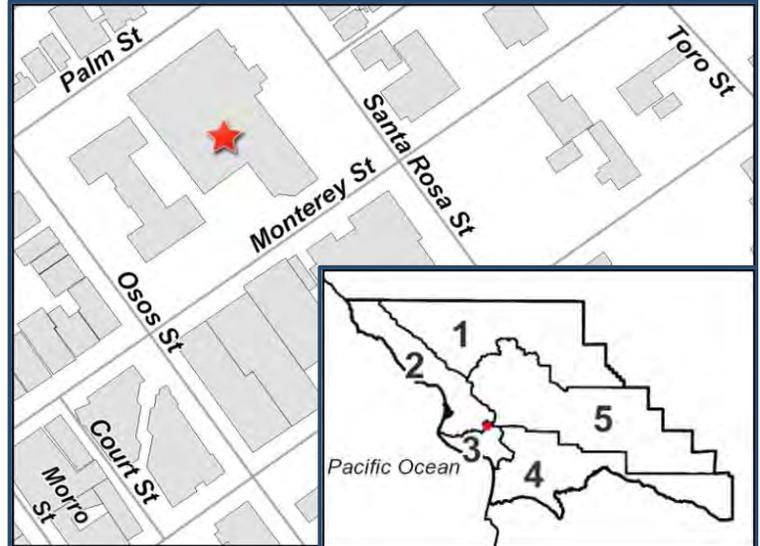
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,245
Design	\$ 23,813
Acquisition/Right of Way	\$ -
Construction	\$ 208,142
Mitigation	\$ -
<b>Total</b>	<b>\$ 237,200</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 237,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 237,200



Project Information	
Project Title	Courthouse Annex, Curtain Wall Repair, PTB03
Project Location	1050 Monterey Street San Luis Obispo
Project No.	PTB03_FCA
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$204,000



**Project Scope**

Curtain wall temporary repair due to water intrusion resulting from the window system being beyond its useful life.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. Windows were noted in fair condition with some having water intrusion issues. During remodeling of the adjacent Reprographics area, significant water intrusion was discovered and specific testing indicated the curtain wall was beyond its useful life. This is a temporary repair in advance of complete replacement of the curtain wall at a later date.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 204,000
<b>Total</b>		<b>\$ 204,000</b>

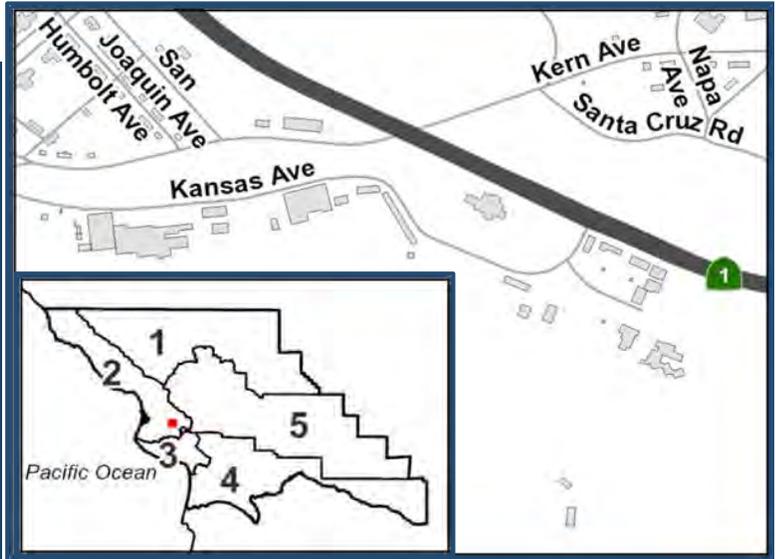
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 2,500
Design	\$ 5,000
Acquisition/Right of Way	\$ -
Construction	\$ 196,500
Mitigation	\$ -
<b>Total</b>	<b>\$ 204,000</b>

**Funding/Cost Notes**  
Judicial Council to reimburse County for their share of the costs.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 204,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 204,000



Project Information	
Project Title	District Attorney Vehicle Storage
Project Location	County Operations Center San Luis Obispo
Project No.	PW 1902
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$221,000



**Project Scope**

Relocate, consolidate and upgrade the County’s secure vehicle storage areas for the District Attorney’s office and Public Administrator’s office. The District Attorney’s office current evidence vehicle storage area is undersized and non-compliant with municipal stormwater requirements. Similarly, the Public Administrator’s office lacks a secure, covered storage area for vehicles that enter their custody for future sale.

**Project Justification**

This project creates an environmentally compliant, secure area for storage of vehicles in temporary County custody and offsets the ongoing cost of utilizing off-site secure storage.

**Anticipated Impact to Operations**

Benefit to stormwater compliance efforts at the County Operations Center by relocated existing vehicle storage away from stormwater drainage path.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 221,000
<b>Total</b>		<b>\$ 221,000</b>

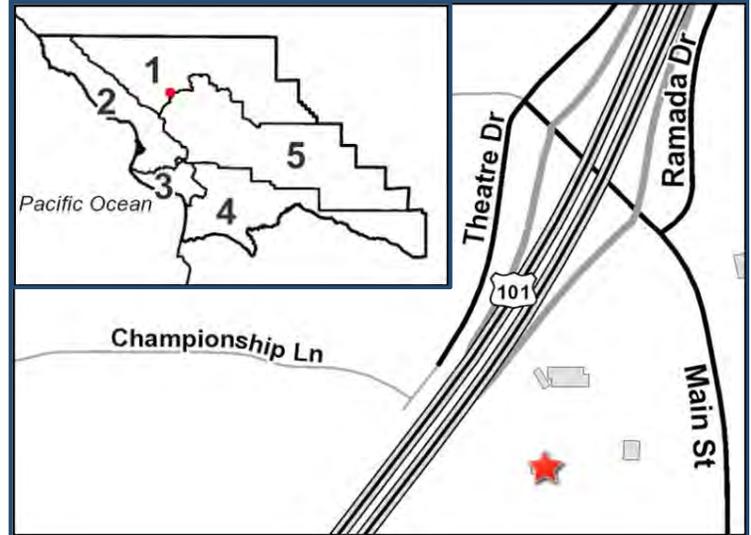
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,500
Design	\$ 26,000
Acquisition/Right of Way	\$ -
Construction	\$ 189,500
Mitigation	\$ -
<b>Total</b>	<b>\$ 221,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 221,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 221,000



Project Information	
Project Title	Ag Commissioner, Parking Lot Improvements, PWA07
Project Location	350 North Main Street Templeton
Project No.	PWA07_FCA
Functional Area	General Gov't
Supervisory District	1
Planning Area	North County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$156,000



**Project Scope**

Improvements at the Templeton Agriculture Commissioner facility include constructing additional parking and seal coating existing asphalt paving.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The report noted parking does not meet occupant needs. Staff park in a dirt area that gets slippery during wet weather and presents safety concerns. Constructing additional parking was recommended to be completed between two and five years. Existing paving was noted in fair condition in need of a seal coat to extend the useful life of the system.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

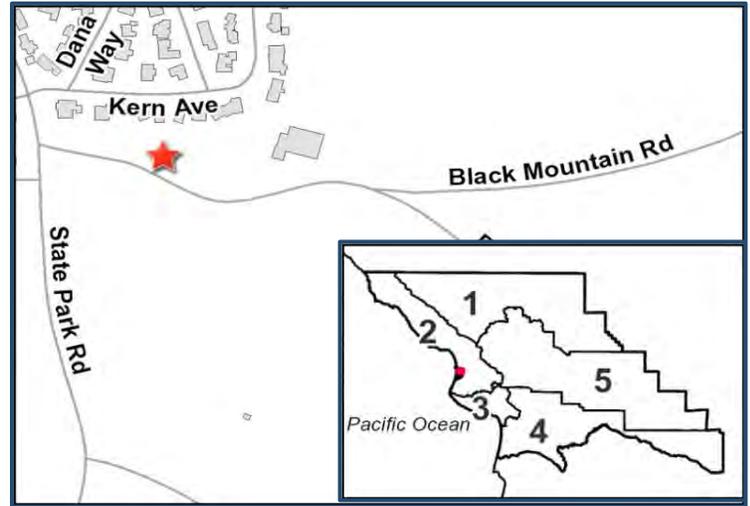
Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 156,000
<b>Total</b>		<b>\$ 156,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 3,000
Design	\$ 15,106
Acquisition/Right of Way	\$ -
Construction	\$ 137,894
Mitigation	\$ -
<b>Total</b>	<b>\$ 156,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 156,000

Project Information	
Project Title	Replace MBGC Water Line
Project Location	201 State Park Road Morro Bay
Project No.	340002
Functional Area	Golf Courses
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,100,000



**Project Scope**

The project will replace existing failing high-pressure water line. New PVC pipe would connect Morro Bay Golf Course to an existing water tank along South Bay Boulevard.

**Project Justification**

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

**Anticipated Impact to Operations**

This project replaces an existing water line, therefore operating costs will be reduced.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Fac Planning Res	\$ 100,000
Financed	Internal Loan	\$ 1,000,000
<b>Total</b>		<b>\$ 1,100,000</b>

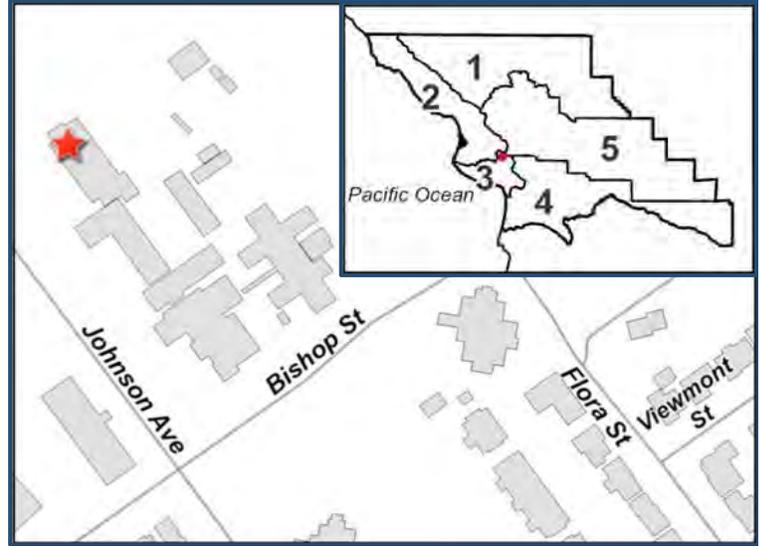
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 100,000
Design	\$ 300,000
Acquisition/Right of Way	\$ -
Construction	\$ 700,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,100,000</b>

**Funding/Cost Notes**  
Golf established an internal loan and is examining revenues and fund balance to support this funding approach.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,100,000



Project Information	
Project Title	Psychiatric Health Facility - Sallyport Entry
Project Location	2178 Johnson San Luis Obispo
Project No.	320079
Functional Area	Health & Social Services
Supervisory District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$289,759



**Project Scope**

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.

**Anticipated Impact to Operations**

This project will improve security of the facility.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 289,759
<b>Total</b>		<b>\$ 289,759</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 36,000
Design	\$ 44,000
Acquisition/Right of Way	\$ -
Construction	\$ 209,759
Mitigation	\$ -
<b>Total</b>	<b>\$ 289,759</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 289,759	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 289,759



Project Information	
Project Title	Crisis Stabilization Unit
Project Location	2178 Johnson Ave San Luis Obispo
Project No.	320080
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$1,209,500



**Project Scope**

Design and construct a new modular building to serve as a crisis stabilization unit for the Health Agency. The scope included site work, demolition and grading of existing site features to install modular building. The project provides accessible parking and connection to existing utilities. This new facility was occupied Spring 2018.

**Project Justification**

The Health Agency was successful in obtaining a CHFFA Grant from the State of California. The grant funded a modular building to allow urgent care for direct service to individuals with a mental health disorder in severe distress for up to 23 hours.

**Anticipated Impact to Operations**

The new facility requires staffing, custodial and maintenance services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	CHFFA	\$ 909,500
Other	FC 166 Operating Fund	\$ 300,000
<b>Total</b>		<b>\$ 1,209,500</b>

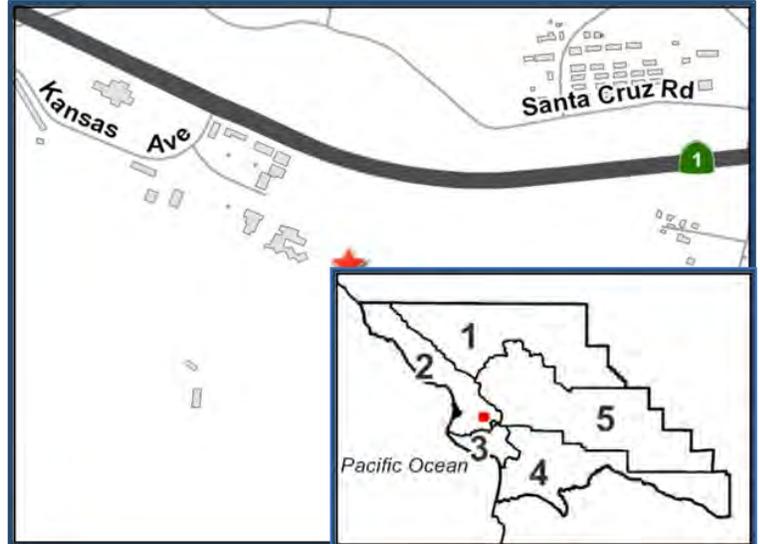
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 17,500
Design	\$ 138,500
Acquisition/Right of Way	\$ -
Construction	\$ 1,053,500
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,209,500</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,209,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,209,500



Project Information	
Project Title	New Animal Services Facility
Project Location	County Operations Center San Luis Obispo
Project No.	320088
Functional Area	Health & Social Services
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$14,807,800



**Project Scope**

Construct a new 15,000 to 16,000 square foot animal shelter facility as a Design-Build project in accordance with Board direction.

**Project Justification**

The existing 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.

**Anticipated Impact to Operations**

The larger facility will require additional staffing and expanded Public Works maintenance/custodial services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund	Capital Project Fund	\$ 575,000
General Fund	Bldg. Replacement Fund	\$ 5,232,800
Other	City Reimbursement	\$ 9,000,000
<b>Total</b>		<b>\$ 14,807,800</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 500,000
Design	\$ 1,241,600
Acquisition/Right of Way	\$ -
Construction	\$ 13,066,200
Mitigation	\$ -
<b>Total</b>	<b>\$ 14,807,800</b>

**Funding/Cost Notes**  
 The cities participating in the cost sharing are Atascadero, Arroyo Grande, Grover Beach, Morro Bay, Paso Robles, Pismo Beach and San Luis Obispo.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,741,600	\$ 13,066,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,807,800



Project Information	
Project Title	Replace Roof on Public Health Building (FCA)
Project Location	2191 Johnson Ave San Luis Obispo
Project No.	320093
Functional Area	Health & Social Services
Supervisory District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$152,500



**Project Scope**

Replace the roofing on the Public Health building (PTO66), install curbs to raise mechanical rooftop units, provide new gutters and flashing, and properly connect to storm drain system. This project was identified in the Facility Condition Assessment report to be a critical deficiency that should be repaired within one year.

**Project Justification**

The existing roof is at the end of its lifecycle and in need of replacement. The building is occupied by the County Public Health 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.

**Anticipated Impact to Operations**

Possible reduction in number and frequency of maintenance requests.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 152,500
<b>Total</b>		<b>\$ 152,500</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 50,000
Acquisition/Right of Way	\$ -
Construction	\$ 102,500
Mitigation	\$ -
<b>Total</b>	<b>\$ 152,500</b>

**Funding/Cost Notes**  
Project was funded in 2017-18.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 152,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,500



Project Information	
Project Title	FCA Repairs at Atascadero Health Clinic, PBG01
Project Location	5575 Hospital Drive Atascadero
Project No.	320100
Functional Area	Health & Social Services
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2019-2020
Estimated Project Cost	\$420,000



**Project Scope**

Exterior repairs at Atascadero Health Clinic include full roof replacement with framing and siding repair.

**Project Justification**

Through the Facilities Condition Assessment (FCA) program, this facility was assessed in 2017 and the roof framing, sheathing and composite shingles were identified to be in poor condition and in need of immediate repair.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 395,000
General Fund	Bldg. Replacement Fund	\$ 25,000
<b>Total</b>		<b>\$ 420,000</b>

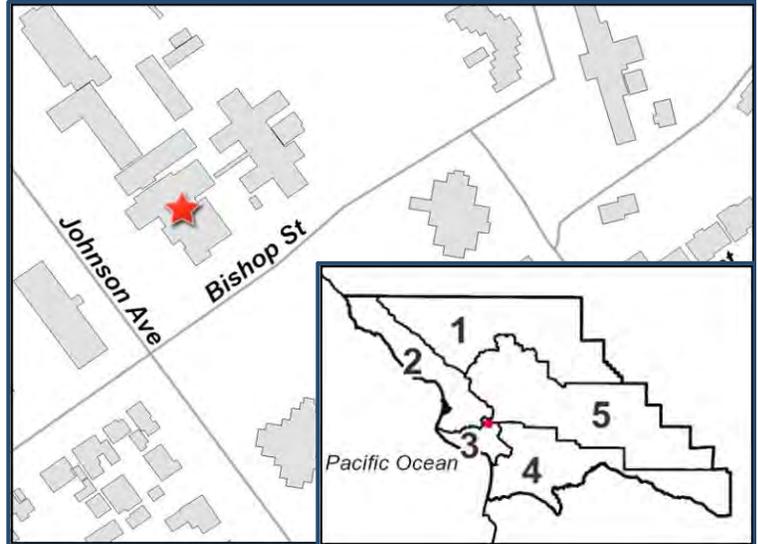
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 30,000
Acquisition/Right of Way	\$ -
Construction	\$ 390,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 420,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000



Project Information	
Project Title	FCA Repairs at San Luis Obispo Health Campus, PTF66
Project Location	2180 Johnson Ave San Luis Obispo
Project No.	320107
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$448,000



**Project Scope**

Repairs at San Luis Obispo Health Campus include removal and replacement of waste vent piping and sanitary sewer piping to the building.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the Health Campus was assessed in August 2016. The waste and vent piping systems were noted in poor condition, as a priority two, with one year of useful life remaining.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund	Bldg. Replacement Fund	\$ 448,000
<b>Total</b>		<b>\$ 448,000</b>

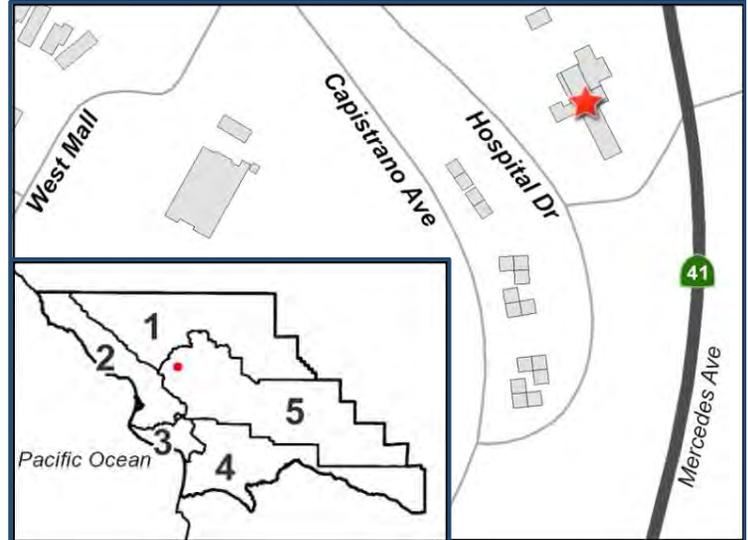
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 78,000
Acquisition/Right of Way	\$ -
Construction	\$ 370,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 448,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 448,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,000



Project Information	
Project Title	Atascadero Health Clinic, HVAC Repairs, PBG01
Project Location	5575 Hospital Drive Atascadero
Project No.	PBG01_FCA
Functional Area	Health & Social Services
Supervisorial District	5
Planning Area	North County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$269,000



**Project Scope**

Repairs at Atascadero Health Clinic include sealing and properly anchoring rooftop ductwork, updating flashings, and repairing, replacing, and/or cleaning HVAC diffusers and grills.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The rooftop ductwork, flashings, diffusers, and grills were noted in fair condition, priority two. Repairs were recommended to be completed in one to two years.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 269,000
<b>Total</b>		<b>\$ 269,000</b>

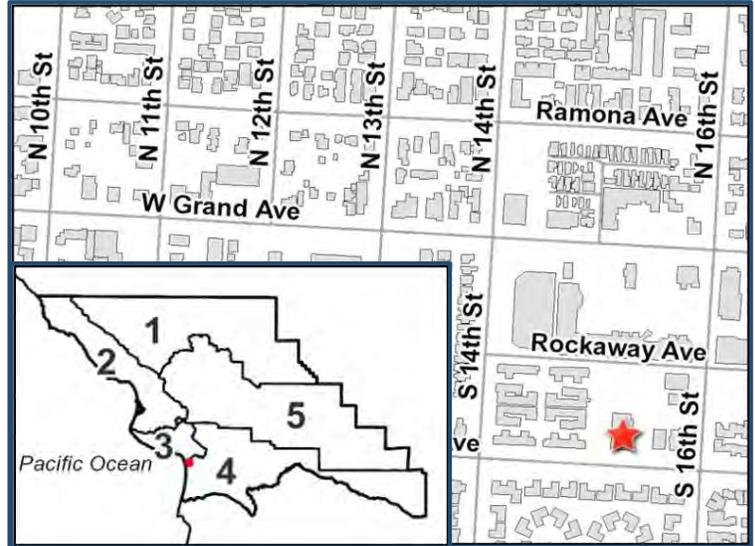
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,094
Design	\$ 11,400
Acquisition/Right of Way	\$ -
Construction	\$ 252,506
Mitigation	\$ -
<b>Total</b>	<b>\$ 269,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 269,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 269,000



Project Information	
Project Title	Grover Beach Health Campus, Paving, PLC04 & PLC05
Project Location	Longbranch & 16th Street Grover Beach
Project No.	PLC04_05_FCA
Functional Area	Health & Social Services
Supervisory District	3
Planning Area	South County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$120,080



**Project Scope**

Repairs at Grover Beach Drug & Alcohol Services (PLC04) and Grover Beach Health (PLC05) include repaving the parking lot.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The asphalt paving was noted in poor condition, priority two, and recommended to be replaced in one to two years.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 120,080
<b>Total</b>		<b>\$ 120,080</b>

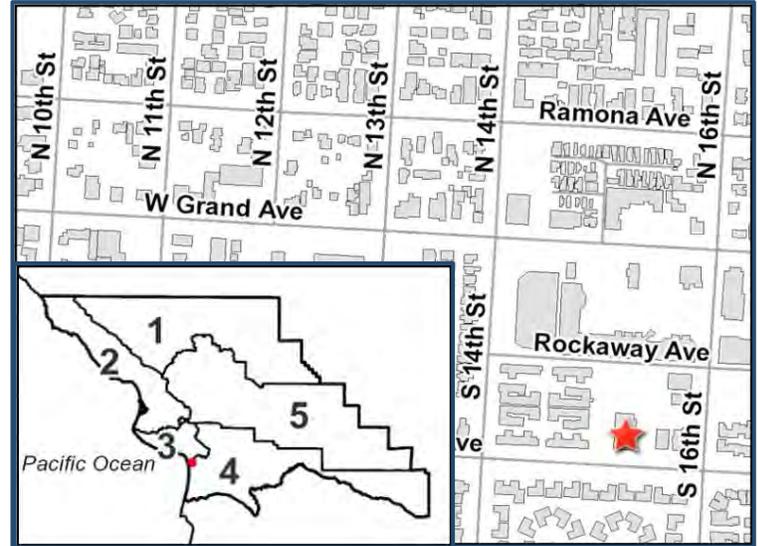
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 3,602
Design	\$ 9,606
Acquisition/Right of Way	\$ -
Construction	\$ 106,872
Mitigation	\$ -
<b>Total</b>	<b>\$ 120,080</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 120,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,080



Project Information	
Project Title	Grover Beach Drug & Alcohol Services, Roof Replacement, PLC04
Project Location	1523 Longbranch Street Grover Beach
Project No.	PLC04_FCA
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	South County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$321,500



**Project Scope**

Repairs at Grover Beach Drug & Alcohol Services include removing and replacing metal roofing, gutters, and downspouts.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The metal roof, gutters, and downspouts were noted in poor condition, priority two, and recommended to be replaced in one to two years.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 321,500
<b>Total</b>		<b>\$ 321,500</b>

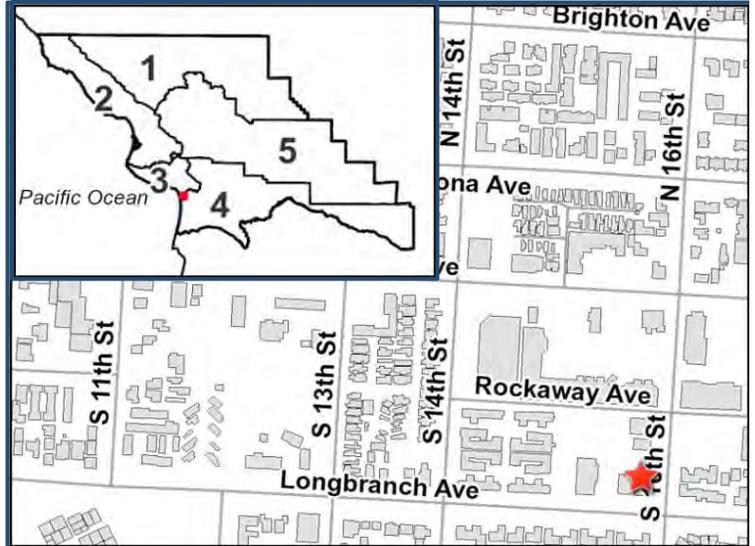
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 2,778
Design	\$ 18,913
Acquisition/Right of Way	\$ -
Construction	\$ 299,809
Mitigation	\$ -
<b>Total</b>	<b>\$ 321,500</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 321,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 321,500



Project Information	
Project Title	Grover Beach Health, Roof Replacement, PLC05
Project Location	286 S. 16th Street Grover Beach
Project No.	PLC05_FCA
Functional Area	Health & Social Services
Supervisory District	3
Planning Area	South County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$111,700



**Project Scope**

Repairs at Grover Beach Health include removing and replacing composition shingle roofing, gutters, and downspouts.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The composition shingle roof, gutters, and downspouts were noted in fair condition, priority two, and recommended to be replaced in one to two years.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 111,700
<b>Total</b>		<b>\$ 111,700</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 2,778
Design	\$ 14,456
Acquisition/Right of Way	\$ -
Construction	\$ 94,466
Mitigation	\$ -
<b>Total</b>	<b>\$ 111,700</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 111,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,700



Project Information	
Project Title	SLO Health Campus, Pavement Repairs, PTF51_66_67_70_71
Project Location	2180 Johnson Ave San Luis Obispo
Project No.	PTF51_66_67_70_71 FCA
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$378,600



**Project Scope**

Repairs at San Luis Obispo Health Campus include removing and replacing paving and base, repairing and installing overlay, and repairing cracking, seal coating, and re-stripping the parking lots and access roads on the east side of the buildings.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the Health Campus facilities were assessed in 2016. There were findings on the individual FCA reports for each facility related to parking lot paving. All repairs were identified as priority three, recommended to be repaired between two and five years.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 378,600
<b>Total</b>		<b>\$ 378,600</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 6,000
Design	\$ 17,575
Acquisition/Right of Way	\$ -
Construction	\$ 355,025
Mitigation	\$ -
<b>Total</b>	<b>\$ 378,600</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 378,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 378,600



Project Information	
Project Title	SLO Mental Health, HVAC Repairs, PTF51
Project Location	2178 Johnson Ave San Luis Obispo
Project No.	PTF51_FCA
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$100,200



**Project Scope**

Repairs at SLO Mental Health are related to HVAC and include repairing the air handler, removing and replacing lay-in acoustic ceiling, and balancing the HVAC system.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The report noted the air handler at this building in poor performance and recommended repair as priority three, within two to five years. In order to complete the HVAC work, the lay-in acoustic ceiling will need to be removed and replaced. The report also noted the HVAC system not being properly balanced and recommended rebalancing all fan coils.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 100,200
<b>Total</b>		<b>\$ 100,200</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 2,505
Design	\$ 7,014
Acquisition/Right of Way	\$ -
Construction	\$ 90,681
Mitigation	\$ -
<b>Total</b>	<b>\$ 100,200</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 100,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,200



Project Information	
Project Title	San Luis Obispo Library Roof
Project Location	995 Palm Street San Luis Obispo
Project No.	320094
Functional Area	Library
Supervisorial District	5
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$523,718



**Project Scope**

Remove and reinstall existing concrete tile over new underlayment; install new single-ply roofing at mechanical equipment roof and primary flat roof; repair and/or replace existing integral roof gutter system for water-tight installation.

**Project Justification**

Recent Facility Condition Assessment identified the City/County Library's roof was the end of its useful life and recommended replacement. In addition, the library was experiencing multiple roof leaks.

**Anticipated Impact to Operations**

Possible reduction in number and frequency of maintenance requests.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 226,562
Other	Library Reserves	\$ 197,156
General Fund	Capital Project Fund	\$ 100,000
<b>Total</b>		<b>\$ 523,718</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 50,000
Acquisition/Right of Way	\$ -
Construction	\$ 463,718
Mitigation	\$ -
<b>Total</b>	<b>\$ 523,718</b>

**Funding/Cost Notes**  
 Project was funded in FY 2017-18. City of San Luis Obispo to reimburse the County 50% of the costs per the Joint Powers Agreement.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 523,718	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 523,718



Project Information	
Project Title	New ADA Ramp, PBE57
Project Location	6555 Capistrano Ave Atascadero
Project No.	Lib 1901
Functional Area	Library
Supervisorial District	5
Planning Area	North County
Anticipated Completion	Subject to Funding
Estimated Project Cost	\$422,800



**Project Scope**

Design and construct a new exterior concrete ADA ramp from the public right of way at Capistrano Avenue to the walkway at the Library entrance.

**Project Justification**

The existing exterior ADA lift continuously breaks down and is vandalized due to its location. This new ramp would replace the lift providing ADA compliant access to the library.

**Anticipated Impact to Operations**

The ramp would eliminate the mechanical lift maintenance calls and costs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 422,800
<b>Total</b>		<b>\$ 422,800</b>

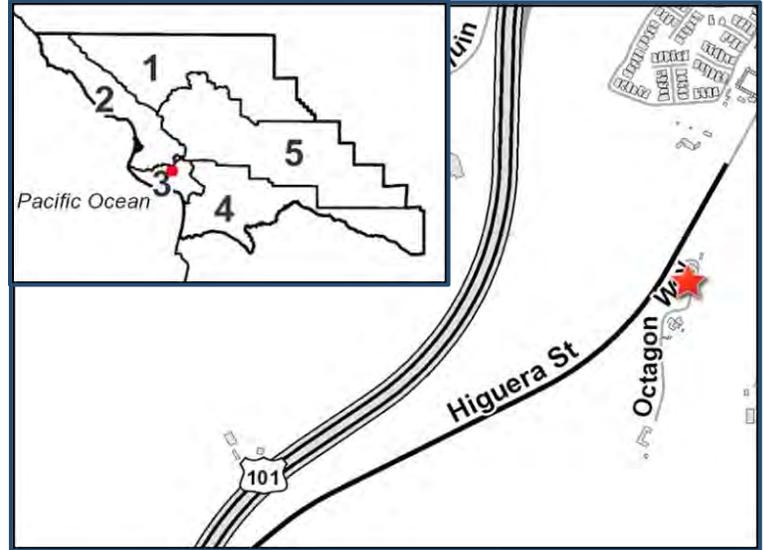
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 3,000
Design	\$ 49,025
Acquisition/Right of Way	\$ 2,500
Construction	\$ 368,275
Mitigation	\$ -
<b>Total</b>	<b>\$ 422,800</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 422,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,800



Project Information	
Project Title	Bob Jones Pathway - Octagon Barn Improvements
Project Location	San Luis Obispo
Project No.	300020
Functional Area	Parks
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$3,653,939



**Project Scope**

This project includes construction of the Bob Jones Pathway staging area, at the Octagon Barn, including site grading, parking lot improvements and landscaping. This project also includes the Bob Jones Pathway preliminary engineering and environmental documents, which began in 2001.

**Project Justification**

Completion of the site improvements and parking lot will provide bicycle and pedestrian staging area for the future segment of the Bob Jones Pathway between the Ontario Road staging area and the Octagon Barn. The preliminary engineering and environmental documents were completed and are necessary for moving the Bob Jones Pathway project into the next phases of construction document preparation and right-of-way acquisition which under a separate project (WBS 320096).

**Anticipated Impact to Operations**

This facility will be operated by the Land Conservancy of San Luis Obispo, under an operating agreement with San Luis Obispo County Parks.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	PFF - Parks	\$ 2,360,296
Grants	CA DOT	\$ 51,846
Other	LC Donation	\$ 5,000
Grants	National Wildlife	\$ 299,997
Other	SLOCOG	\$ 636,800
Grants	State DOT STIP	\$ 300,000
<b>Total</b>		<b>\$ 3,653,939</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 230,000
Acquisition/Right of Way	\$ -
Construction	\$ 3,276,939
Mitigation	\$ 147,000
<b>Total</b>	<b>\$ 3,653,939</b>

**Funding/Cost Notes**  
 Funding sources include grant funding that was used for the Bob Jones Pathway preliminary engineering and environmental documents.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 3,653,939	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,653,939

Project Information	
Project Title	Morro Bay to Cayucos Connector - California Coastal Trail
Project Location	Morro Bay Cayucos
Project No.	320054
Functional Area	Parks
Supervisory District	2
Planning Area	Estero
Anticipated Completion	2022-2023
Estimated Project Cost	\$7,630,000



**Project Scope**

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

**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.

**Anticipated Impact to Operations**

This is a new pathway facility that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	RSTP Regional SHA Grant	\$ 530,000
Impact Fees	PFF-Parks	\$ 100,000
To Be Identified		\$ 7,000,000
<b>Total</b>		<b>\$ 7,630,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 115,000
Design	\$ 415,000
Acquisition/Right of Way	\$ 100,000
Construction	\$ 7,000,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 7,630,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 630,000	\$ 100,000	\$ 100,000	\$ 3,800,000	\$ 3,000,000	\$ -	\$ -	\$ 7,630,000



Project Information	
Project Title	Templeton to Atascadero Connector Trail
Project Location	Templeton Atascadero
Project No.	320056
Functional Area	Parks
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2021-2022
Estimated Project Cost	\$5,860,000



**Project Scope**

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

**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.

**Anticipated Impact to Operations**

This is a new pathway facility that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Transportation Enhancement	\$ 200,000
User Fees	PFF-Parks	\$ 120,000
Grants	CMAQ	\$ 240,000
Grants	Active Trans/STIP	\$ 5,300,000
<b>Total</b>		<b>\$ 5,860,000</b>

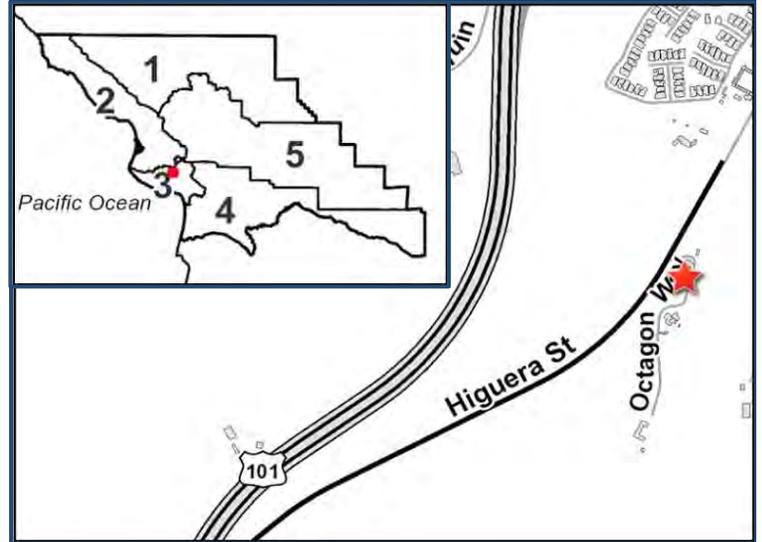
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 100,000
Design	\$ 360,000
Acquisition/Right of Way	\$ 100,000
Construction	\$ 5,300,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 5,860,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 560,000	\$ -	\$ -	\$ 5,300,000	\$ -	\$ -	\$ -	\$ 5,860,000



Project Information	
Project Title	Bob Jones Pathway - Ontario Road to Octagon Barn
Project Location	Avila Beach
Project No.	320096
Functional Area	Parks
Supervisorial District	3
Planning Area	San Luis Bay Coastal
Anticipated Completion	2022-2023
Estimated Project Cost	\$20,224,000



**Project Scope**

This project will construct the Bob Jones Pathway from the Ontario Rd. staging area, to the Octagon Barn staging area and includes right-of-way and project development for final construction documents and construction.

**Project Justification**

Completion of the trail will provide bicycle and pedestrian access from San Luis Obispo to Avila Beach. This project will likely be completed as a series of phases which will be designed and constructed as funding becomes available.

**Anticipated Impact to Operations**

This is a new pathway facility that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	PFF - Parks	\$ 224,904
Grants	Federal	\$ 235,000
Grants	CDFW/NFWF	\$ 822,999
Other	PG&E Mitigation	\$ 145,000
To Be Identified		\$ 18,796,097
<b>Total</b>		<b>\$ 20,224,000</b>

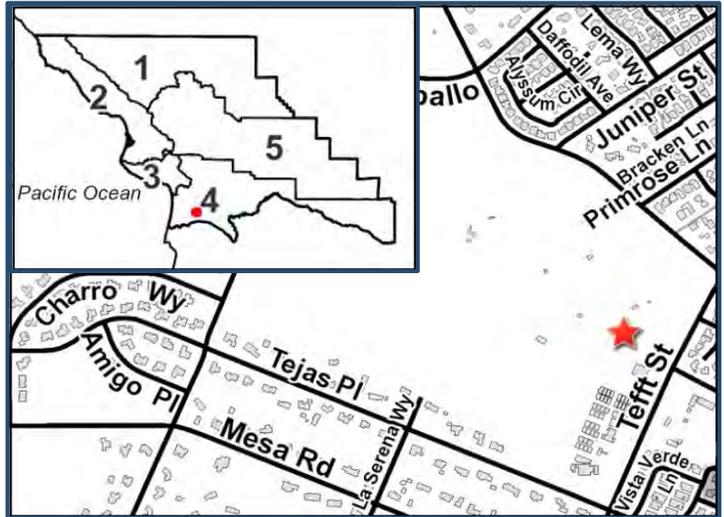
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 734,000
Design	\$ 2,100,000
Acquisition/Right of Way	\$ 1,874,000
Construction	\$ 15,516,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 20,224,000</b>

**Funding/Cost Notes**  
 Funding estimates match the Cycle 4 Active Transportation Program (ATP) grant application estimates prepared in July 2018.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,429,427	\$ 3,278,573	\$ -	\$ 15,516,000	\$ -	\$ -	\$ -	\$ 20,224,000



Project Information	
Project Title	Nipomo Community Park Skate Park
Project Location	Tefft & Orchard Streets Nipomo
Project No.	380000
Functional Area	Parks
Supervisory District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,350,000



**Project Scope**

Develop Skate Park at Nipomo Community Park in accordance with the Nipomo Community Park Master Plan. Supporting infrastructure to include access road, parking lot, restroom building, and ADA access.

**Project Justification**

Project is consistent with the Nipomo Community Park Master Plan. Community interest and fund raising have created an opportunity for this project to move forward at this time.

**Anticipated Impact to Operations**

This is a new facility that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	PFF - Parks	\$ 755,000
To Be Identified		\$ 595,000
<b>Total</b>		<b>\$ 1,350,000</b>

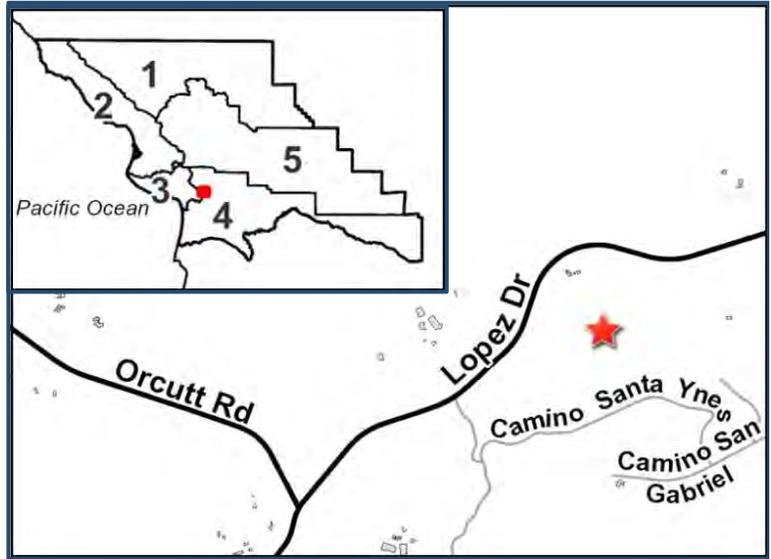
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 30,000
Design	\$ 120,000
Acquisition/Right of Way	\$ -
Construction	\$ 1,200,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,350,000</b>

**Funding/Cost Notes**  
 Proposed funding sources: Private donations, Park Public Facilities Fees, Grants, and General Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 755,000	\$ -	\$ 595,000	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000



Project Information	
Project Title	Biddle Park Gazebo
Project Location	3500 Lopez Drive Arroyo Grande
Project No.	380004
Functional Area	Parks
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2019-2020
Estimated Project Cost	\$139,571



**Project Scope**

The proposed project would construct a new gazebo at Biddle park.

**Project Justification**

Project is consistent with Biddle Park Master Plan update.

**Anticipated Impact to Operations**

This project replaces an existing gazebo, therefore operating costs will remain the same.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	PFF - Parks	\$ 139,571
<b>Total</b>		<b>\$ 139,571</b>

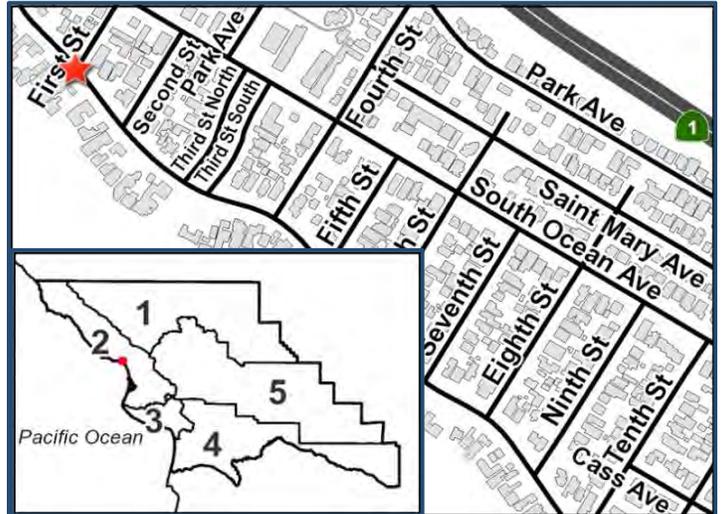
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 10,000
Acquisition/Right of Way	\$ -
Construction	\$ 129,571
Mitigation	\$ -
<b>Total</b>	<b>\$ 139,571</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 139,571	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,571



Project Information	
Project Title	Reconstruct Cayucos 1st Street Accessway Stairway
Project Location	1st Street and Pacific Street Cayucos
Project No.	380005
Functional Area	Parks
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2019-2020
Estimated Project Cost	\$175,144



**Project Scope**

The proposed project would reconstruct the existing stairway at the 1st Street beach access in Cayucos.

**Project Justification**

County Parks maintains a series of beach accessways in Cayucos off Pacific Avenue. The 1st Street location has dilapidated wooden stairs and requires reconstruction to provide public access.

**Anticipated Impact to Operations**

This project replaces an existing accessway, therefore operating costs will remain the same.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	CBID	\$ 25,000
Impact Fees	Quimby	\$ 2,831
Grants	Coastal Commission	\$ 72,313
Grants	Coastal Coservancy-Appr	\$ 75,000
<b>Total</b>		<b>\$ 175,144</b>

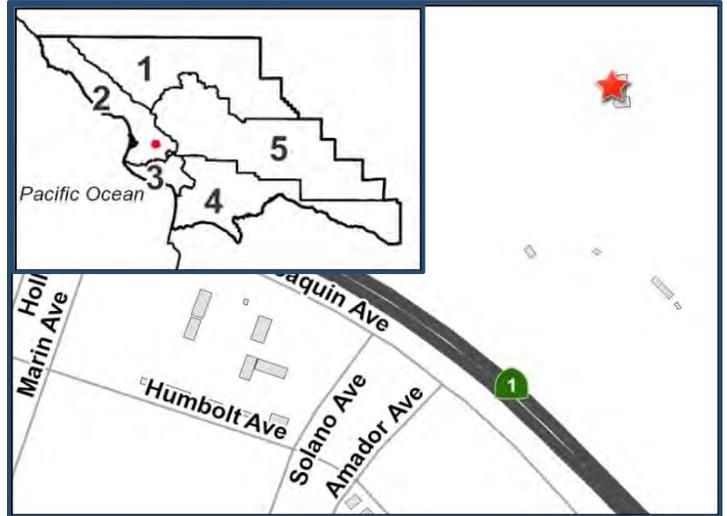
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 25,000
Acquisition/Right of Way	\$ -
Construction	\$ 150,144
Mitigation	\$ -
<b>Total</b>	<b>\$ 175,144</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 100,144	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,144



Project Information	
Project Title	El Chorro Park, Phase I
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	380006
Functional Area	Parks
Supervisory District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$698,868



**Project Scope**

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include: construct mini-golf course and Go-Kart track.

**Project Justification**

The Board of Supervisors has directed that alternative uses in El Chorro Park be developed to address existing golf operation shortfalls and provide enhanced services to the community.

**Anticipated Impact to Operations**

These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	PFF	\$ 330,600
Financed	Loan	\$ 362,204
User Fees	Operations	\$ 6,064
<b>Total</b>		<b>\$ 698,868</b>

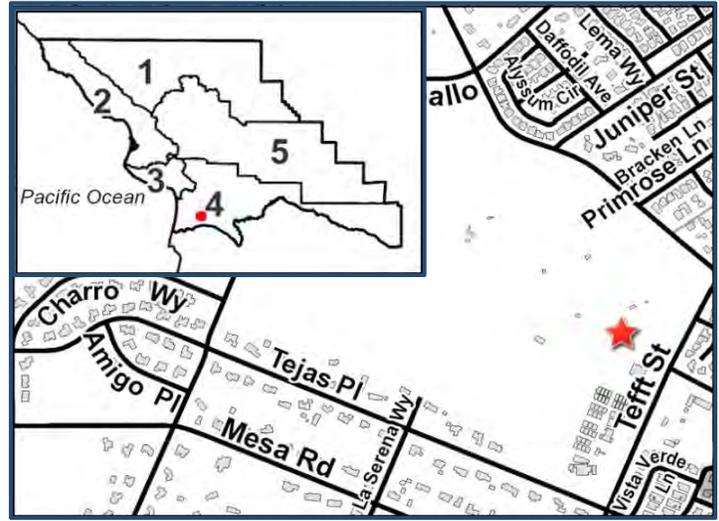
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 64,000
Acquisition/Right of Way	\$ -
Construction	\$ 634,868
Mitigation	\$ -
<b>Total</b>	<b>\$ 698,868</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 698,868	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698,868



Project Information	
Project Title	Nipomo Park Tennis/Pickleball Courts and New Basketball Courts
Project Location	Tefft and Orchard Streets Nipomo
Project No.	380007
Functional Area	Parks
Supervisory District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$275,570



**Project Scope**

Refurbish two existing tennis courts to accommodate pickleball and construct two new basketball courts at Nipomo Community Park.

**Project Justification**

Project is consistent with the Nipomo Community Park Master Plan. Community interest and funding allocation have created an opportunity for this project to move forward.

**Anticipated Impact to Operations**

The basketball courts are new facilities that will require the approval of additional operating funding. The refurbished tennis courts/pickleball courts upgrade existing facilities, therefore operating costs will remain the same.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	PFF - Parks	\$ 275,570
<b>Total</b>		<b>\$ 275,570</b>

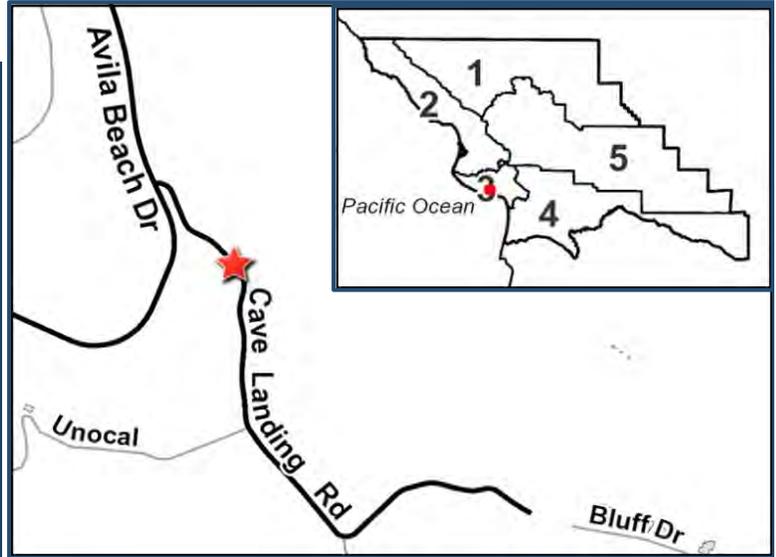
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 25,000
Acquisition/Right of Way	\$ -
Construction	\$ 250,570
Mitigation	\$ -
<b>Total</b>	<b>\$ 275,570</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 275,570	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,570



Project Information	
Project Title	Cave Landing Road Parking Lot Management Improvements
Project Location	Cave Landing Road Avila Beach
Project No.	380008
Functional Area	Parks
Supervisorial District	3
Planning Area	San Luis Bay Coastal
Anticipated Completion	2021-2022
Estimated Project Cost	\$550,000



**Project Scope**

The proposed project would address chronic maintenance and safety concerns at Pirates Cove parking lot off Cave Landing Road.

**Project Justification**

The Board of Supervisors has directed improvements to the existing parking area for the health and safety of public use and protection of this natural resource.

**Anticipated Impact to Operations**

This is a new facility that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	PFF	\$ 25,000
To Be Identified		\$ 525,000
<b>Total</b>		<b>\$ 550,000</b>

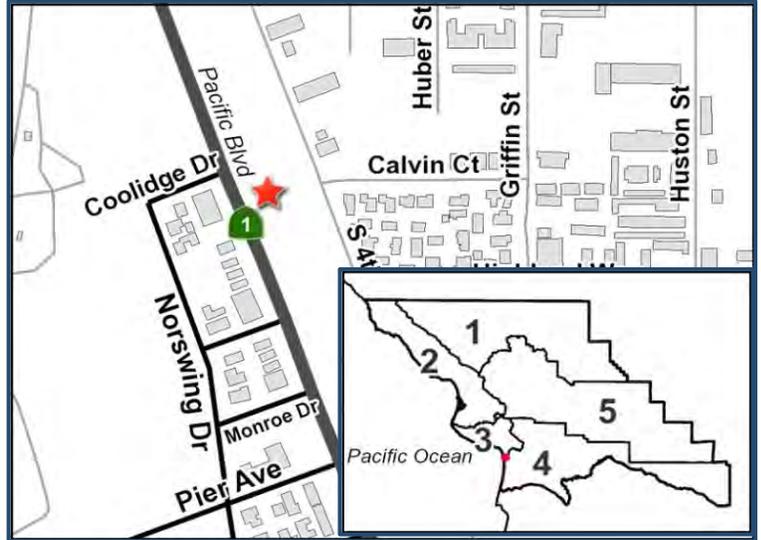
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 50,000
Acquisition/Right of Way	\$ -
Construction	\$ 500,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 550,000</b>

Funding/Cost Notes
Proposed funding source TBD

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 25,000	\$ 25,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 550,000



Project Information	
Project Title	Coastal Dunes Upgrades
Project Location	1001 Pacific Blvd Oceano
Project No.	385000
Functional Area	Parks
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2019-2020
Estimated Project Cost	\$448,000



**Project Scope**

The proposed project would upgrade the existing electrical system of the campsites as well as expand the campground northerly in an undeveloped lot adjoining the Grover Beach Train Station.

**Project Justification**

The County took ownership of this coastal campground with an antiquated infrastructure system. For health and safety of the operation, upgrading of the electrical system to current codes is warranted. The expansion of the campground will likely be coordinated with the City of Grover Beach's expansion of their Train Station which provides an opportunity to utilize an undeveloped lot at the north end of the existing campground.

**Anticipated Impact to Operations**

These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Parks Funds	\$ 320,000
Grants	State OHV	\$ 128,000
<b>Total</b>		<b>\$ 448,000</b>

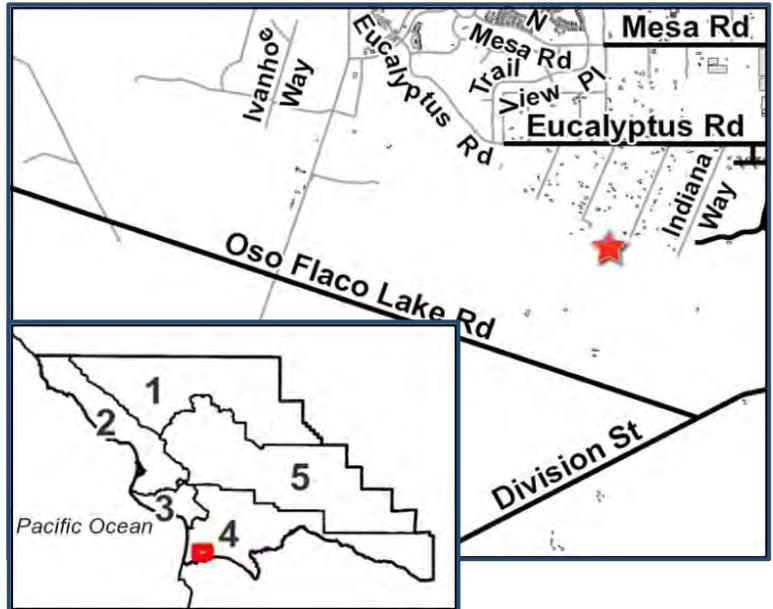
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 70,000
Acquisition/Right of Way	\$ -
Construction	\$ 378,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 448,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 320,000	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 448,000



Project Information	
Project Title	Jack Ready Imagination Park Development
Project Location	1811 Illinois Way Nipomo
Project No.	305RADJREADY
Functional Area	Parks
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$4,500,000



**Project Scope**

The park will include an accessible playground, a therapeutic equestrian riding facility, sports courts, playing fields, accessible hiking trails as well as picnic areas.

**Project Justification**

The park will be a place that will allow children with disabilities to play with their peers while also providing a fun and relaxing experience for the entire family.

**Anticipated Impact to Operations**

Park Improvements will be operated and maintained by Jacks Helping Hand under an operating agreement with County Parks. The anticipated impact to operations is minimal.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Private Donations (Prior)	\$ 1,000,000
User Fees	PFF - Parks	\$ 606,500
User Fees	Quimby	\$ 426,000
Grants	LWCF Pending	\$ 700,000
To Be Identified	JHH Donations/Grants	\$ 1,767,500
<b>Total</b>		<b>\$ 4,500,000</b>

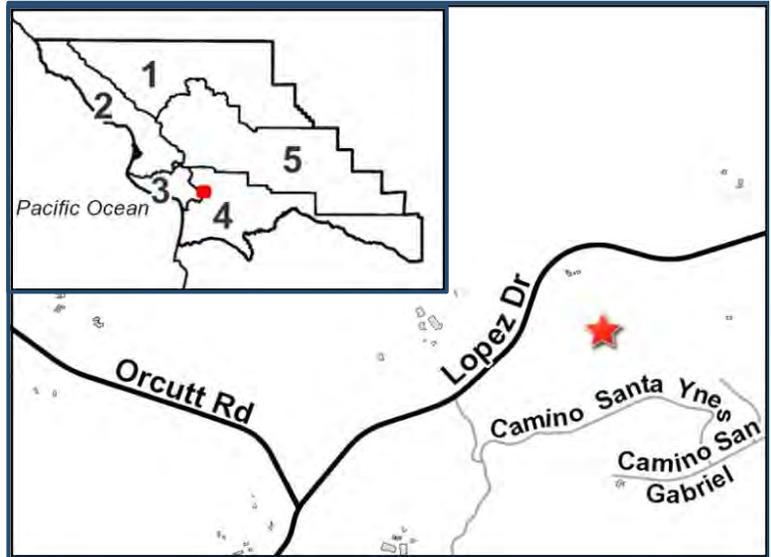
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 4,500,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 4,500,000</b>

**Funding/Cost Notes**  
 Proposed funding sources: Private donations, Park Public Facilities Fees, Grants, and General Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 2,032,500	\$ 1,567,500	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000



Project Information	
Project Title	Biddle Park Trail Improvements
Project Location	3500 Lopez Drive Arroyo Grande
Project No.	TBD
Functional Area	Parks
Supervisory District	4
Planning Area	South County
Anticipated Completion	2019-2020
Estimated Project Cost	\$401,889



**Project Scope**

The proposed project would construct a new trail and facilities at Biddle Park.

**Project Justification**

Project is consistent with Biddle Park Master Plan update.

**Anticipated Impact to Operations**

This project will add new facilities and will require approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	CUP Requirement	\$ 401,889
<b>Total</b>		<b>\$ 401,889</b>

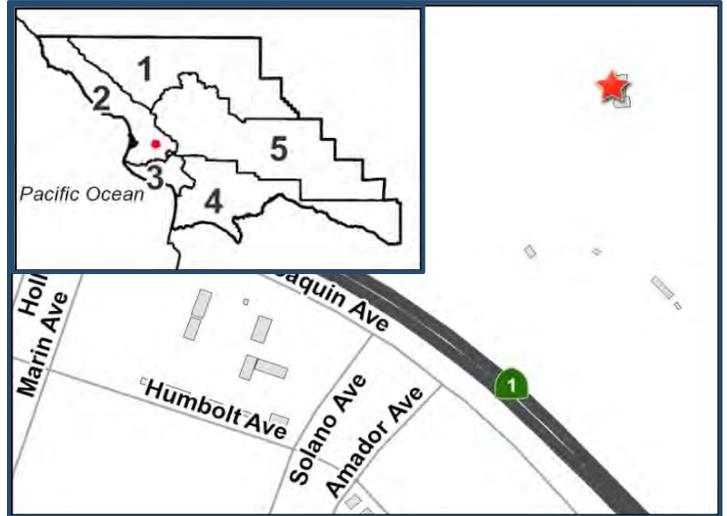
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 40,000
Acquisition/Right of Way	\$ -
Construction	\$ 361,889
Mitigation	\$ -
<b>Total</b>	<b>\$ 401,889</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 401,889	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,889



Project Information	
Project Title	El Chorro Regional Park- Bike Course
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisory District	2
Planning Area	San Luis Obispo
Anticipated Completion	2020-2021
Estimated Project Cost	\$250,000



**Project Scope**

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include construction of bike course.

**Project Justification**

The Board of Supervisors has directed that alternative uses in El Chorro Park be developed to address existing golf operation shortfalls and provide enhanced services to the community.

**Anticipated Impact to Operations**

These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$ 250,000
<b>Total</b>		<b>\$ 250,000</b>

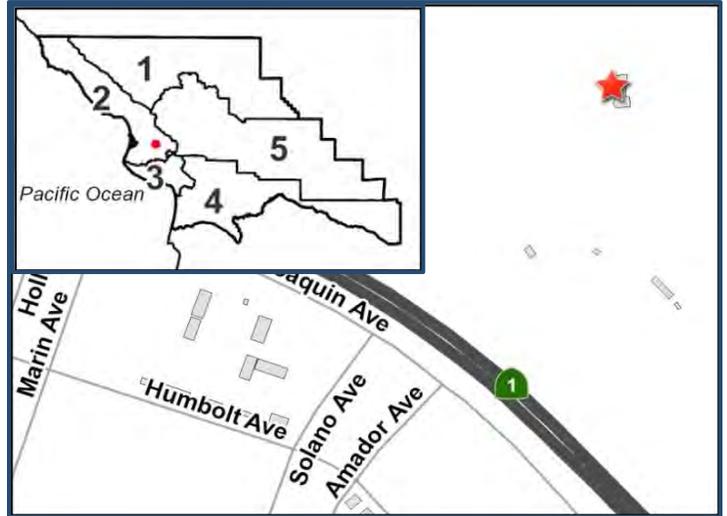
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 25,000
Acquisition/Right of Way	\$ -
Construction	\$ 225,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 250,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 25,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000



Project Information	
Project Title	El Chorro Regional Park- Cabins
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisory District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$2,500,000



**Project Scope**

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include placement of 25 cabins with water, sewer, and power.

**Project Justification**

The Board of Supervisors has directed that alternative uses in El Chorro Park be developed to address existing golf operation shortfalls and provide enhanced services to the community.

**Anticipated Impact to Operations**

These are new facilities that will be operated and maintained by a concessionaire contract and will not require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Concessionaire	\$ 2,500,000
<b>Total</b>		<b>\$ 2,500,000</b>

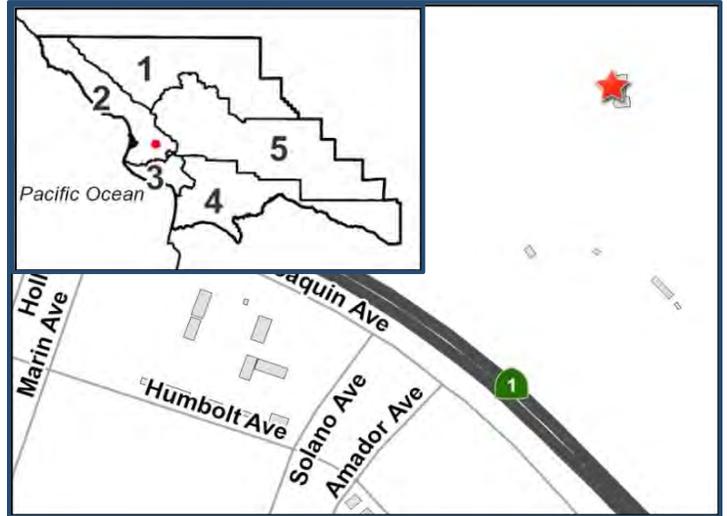
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 2,500,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 2,500,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000



Project Information	
Project Title	El Chorro Regional Park- Disc Golf
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$100,000



**Project Scope**

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include construction of 18-basket disc golf course.

**Project Justification**

The Board of Supervisors has directed that alternative uses in El Chorro Park be developed to address existing golf operation shortfalls and provide enhanced services to the community.

**Anticipated Impact to Operations**

These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Donations	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>

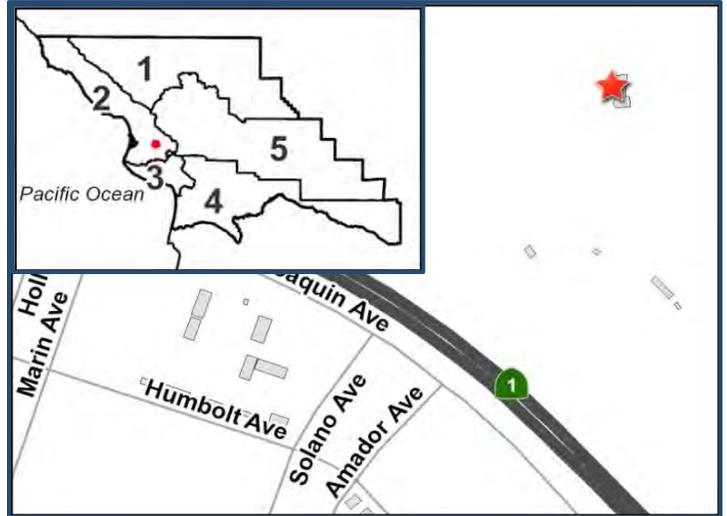
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 100,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 100,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Project Information	
Project Title	El Chorro Regional Park- Roads, Parking Lot, and Parks Building
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisory District	2
Planning Area	San Luis Obispo
Anticipated Completion	2022-2023
Estimated Project Cost	\$5,408,400



**Project Scope**

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include: reconfiguring facility roads and parking lot and adding a Parks Department building.

**Project Justification**

The Board of Supervisors has directed that alternative uses in El Chorro Park be developed to address existing golf operation shortfalls and provide enhanced services to the community.

**Anticipated Impact to Operations**

These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$ 5,408,400
<b>Total</b>		<b>\$ 5,408,400</b>

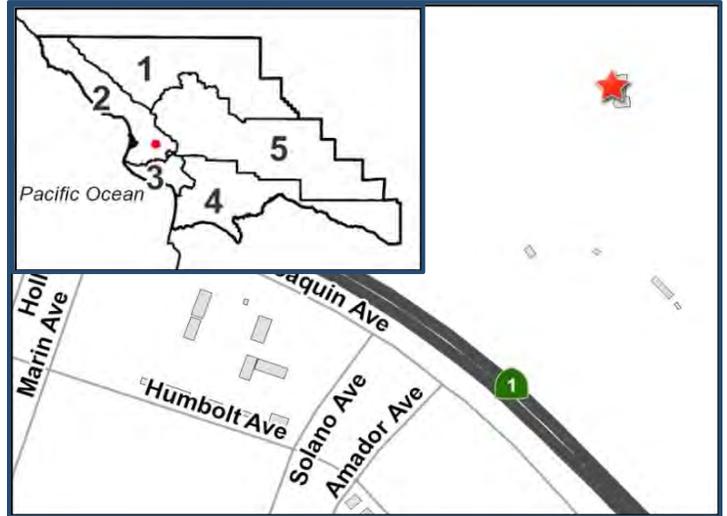
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 345,826
Design	\$ 539,895
Acquisition/Right of Way	\$ -
Construction	\$ 4,522,679
Mitigation	\$ -
<b>Total</b>	<b>\$ 5,408,400</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 885,721	\$ -	\$ 4,522,679	\$ -	\$ -	\$ -	\$ 5,408,400



Project Information	
Project Title	El Chorro Regional Park- Top Tracer- Driving Range
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisory District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$350,000



**Project Scope**

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include: Top Tracer- Driving Range.

**Project Justification**

The Board of Supervisors has directed that alternative uses in El Chorro Park be developed to address existing golf operation shortfalls and provide enhanced services to the community.

**Anticipated Impact to Operations**

These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Cal Poly	\$ 200,000
To Be Identified		\$ 150,000
<b>Total</b>		<b>\$ 350,000</b>

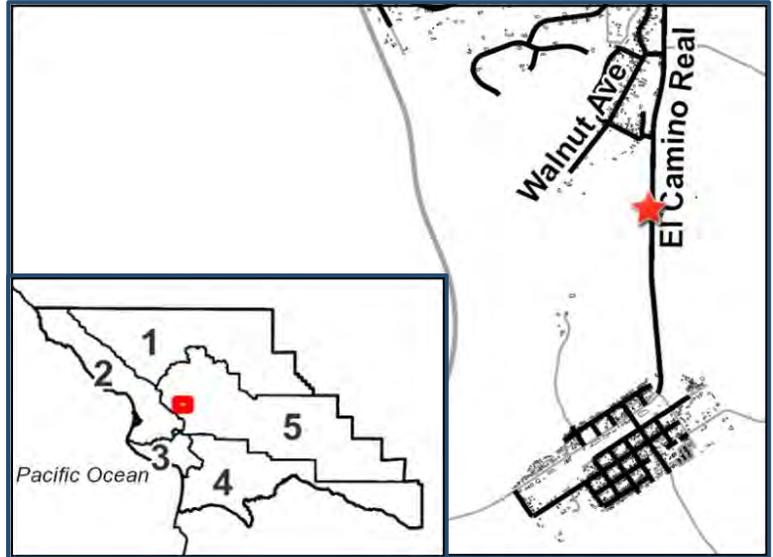
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 350,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 350,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000



Project Information	
Project Title	Santa Margarita to Garden Farms Trail
Project Location	Santa Margarita Garden Farms
Project No.	TBD
Functional Area	Parks
Supervisory District	5
Planning Area	North County
Anticipated Completion	2023-2024
Estimated Project Cost	\$825,000



**Project Scope**

This project will develop a multi-use path connecting the community of Santa Margarita to the community of Garden Farms. This project includes environmental review, final design, permits, construction documents, and construction.

**Project Justification**

This project is a County-wide high priority and is part of 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.

**Anticipated Impact to Operations**

This is a new pathway facility that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$ 825,000
<b>Total</b>		<b>\$ 825,000</b>

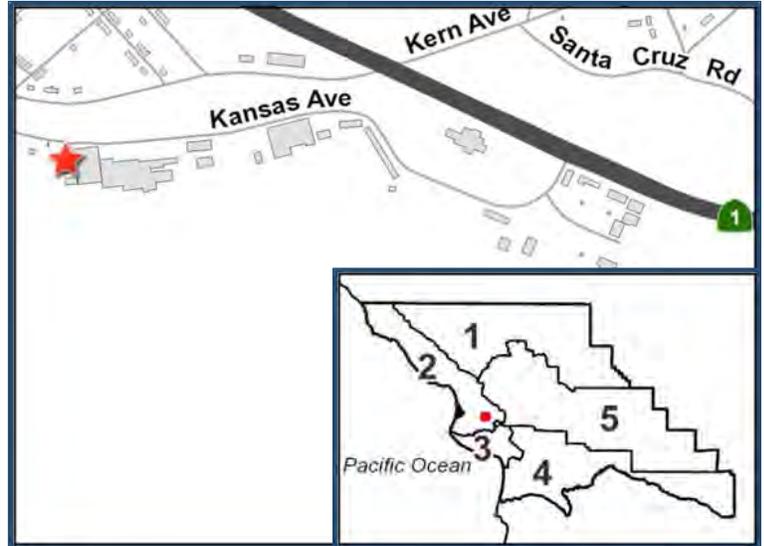
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 75,000
Acquisition/Right of Way	\$ -
Construction	\$ 750,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 825,000</b>

Funding/Cost Notes
Proposed funding source TBD

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 75,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 825,000



Project Information	
Project Title	Expand Women's Jail
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	300034
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$45,494,786



**Project Scope**

Construct 46,000 SF, 194 bed, Women's Housing Building with programming and multi-use spaces. The Housing Building was completed and occupied in March 2017 and is located adjacent to the West Jail at the County Operations Center. Project included an 8,000 SF Medical/Programs Building, providing medical/dental services and much needed inmate program space for the jail complex. It also provided an upgraded security electronics, CCTV and personal duress security electronic system.

**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.

**Anticipated Impact to Operations**

The expanded facility is maintained by Public Works maintenance staff, already servicing the original jail.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	State AB 900	\$ 25,125,630
Other	Detention Fac Reserve	\$ 7,000,000
Other	Criminal Justice Fac Cons	\$ 4,421,504
Other	Fac Plan Reserve	\$ 3,656,652
Other	Prop 172 Solar Des	\$ 3,050,000
General Fund		\$ 994,000
General Fund	Bldg. Replacement Fund	\$ 50,000
General Fund	Capital Project Savings	\$ 1,197,000
<b>Total</b>		<b>\$ 45,494,786</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 422,326
Design	\$ 3,101,801
Construction	\$ 39,260,421
Mitigation	\$ 252,939
County Administration	\$ 2,457,299
<b>Total</b>	<b>\$ 45,494,786</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 45,494,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,494,786



Project Information	
Project Title	Juvenile Hall Expansion
Project Location	1065 Kansas Ave San Luis Obispo
Project No.	320032
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2018-2019
Estimated Project Cost	\$19,985,273



**Project Scope**

The expansion added 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 were converted to an in-custody treatment facility for habitual offenders. The completed facility has 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. The expansion was occupied October 2016.

**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 constructed a needed 20 bed high security housing area and converted 15 existing beds to a treatment facility which will reduce costs for placement in private treatment centers. The design included an additional 10 bed housing area for future expansion.

**Anticipated Impact to Operations**

The expanded facility is maintained by Public Works maintenance staff, already servicing the Juvenile Hall.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Financed	SB 81 Lease Bonds	\$ 13,120,983
Financed	JH Detention Fund Reser	\$ 3,500,000
General Fund		\$ 1,395,333
Other	COE	\$ 24,405
General Fund	Bldg. Replacement Fund	\$ 1,544,552
Other	Fac Planning Designation	\$ 400,000
<b>Total</b>		<b>\$ 19,985,273</b>

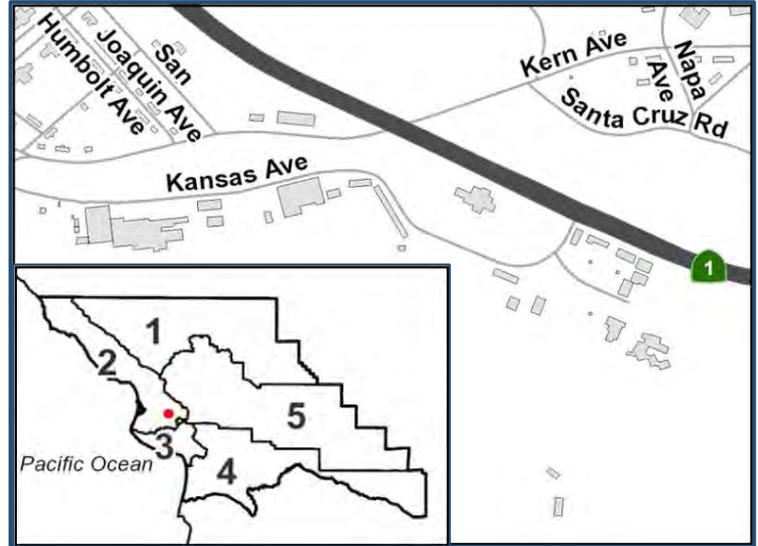
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 444,000
Design	\$ 3,476,018
Acquisition/Right of Way	\$ -
Construction	\$ 16,065,255
Mitigation	\$ -
<b>Total</b>	<b>\$ 19,985,273</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 19,985,273	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,985,273



Project Information	
Project Title	Co-Located Emergency Dispatch Center
Project Location	County Operations Center San Luis Obispo
Project No.	320061
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$14,950,000



**Project Scope**

Design and construct a new, 13,000+/- square feet co-located Regional Emergency Dispatch Center and extension of utility and communication infrastructure using the Design/Build project delivery method. The dispatch center will house the dispatch functions for 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 (911 PSAP).

**Project Justification**

The County Sheriff and CAL FIRE/County Fire Chief support a new facility to accommodate current and future operational needs for the dispatch of public safety resources.

**Anticipated Impact to Operations**

The Co-Located Dispatch Center will eliminate the need to construct/maintain two separate facilities, resulting in lower overall construction and maintenance costs and improving operational efficiency.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	PFF - Law	\$ 1,755,004
Impact Fees	PFF - Fire	\$ 7,394,223
Other	Sheriff Prop 172 Solar	\$ 480,318
Other	Probation Prop 172 Solar	\$ 1,260,747
Other	Fire Prop 172 Solar	\$ 685,702
To Be Identified		\$ 3,374,006
<b>Total</b>		<b>\$ 14,950,000</b>

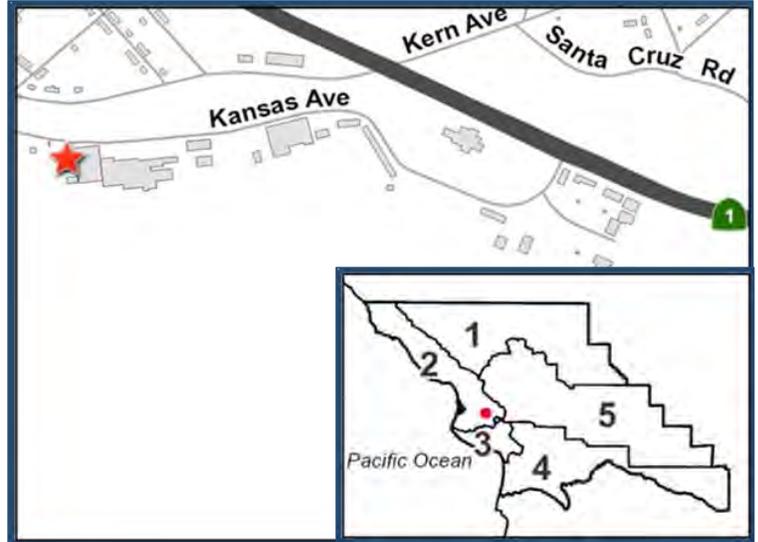
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 695,047
Design	\$ 1,800,000
Acquisition/Right of Way	\$ -
Construction	\$ 12,454,953
Mitigation	\$ -
<b>Total</b>	<b>\$ 14,950,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 2,695,047	\$ 12,254,953	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,950,000



Project Information	
Project Title	Main Jail - HVAC Replacement
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320081
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$698,100



**Project Scope**

Remove the nine (9) rooftop swamp coolers at the County Jail, replace with HVAC packaged units, and test and balance system. Building code requirements will require fire system upgrades as part of the project.

**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.

**Anticipated Impact to Operations**

This HVAC replacement project will reduce maintenance costs at the facility.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 698,100
<b>Total</b>		<b>\$ 698,100</b>

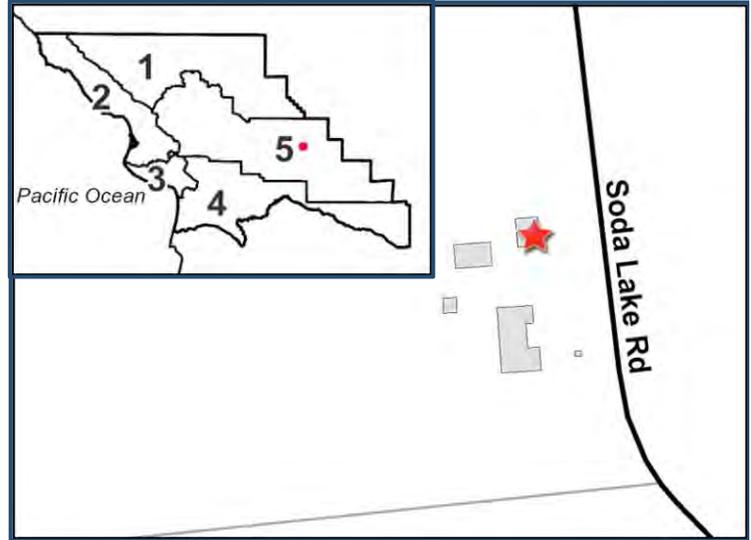
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 35,100
Design	\$ 69,400
Acquisition/Right of Way	\$ -
Construction	\$ 593,600
Mitigation	\$ -
<b>Total</b>	<b>\$ 698,100</b>

**Funding/Cost Notes**  
Additional funding may be necessary due to fire system upgrades.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 698,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 698,100



Project Information	
Project Title	Fire Station 42 Backup Power Solution, PZC02
Project Location	13050 Soda Lake Road California Valley
Project No.	320085
Functional Area	Public Safety
Supervisorial District	5
Planning Area	Carrizo
Anticipated Completion	2019-2020
Estimated Project Cost	\$148,100



**Project Scope**

CAL FIRE/SLO County Fire requires that a backup power solution be provided for the Carrizo Plains fire station. Power goes off there regularly, usually for a minimum of 4 hours at a time. The existing generator can power only radio communication with headquarters and the switch 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, no hot water, no pressure to the fire sprinkler system. County maintenance has done all that they can without capital investment in a 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.

**Anticipated Impact to Operations**

There is no impact to maintenance since the new generator is replacing an existing one.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 148,100
<b>Total</b>		<b>\$ 148,100</b>

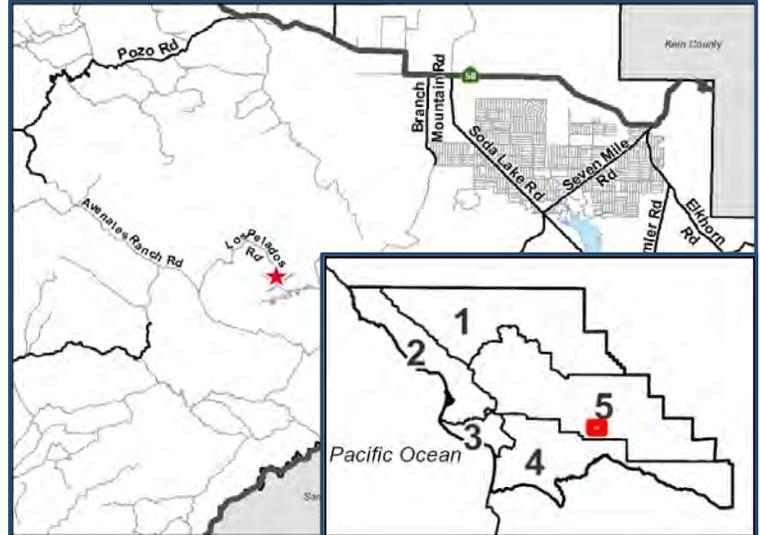
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 15,800
Design	\$ 34,400
Acquisition/Right of Way	\$ -
Construction	\$ 97,900
Mitigation	\$ -
<b>Total</b>	<b>\$ 148,100</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 148,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,100



Project Information	
Project Title	La Panza Communication Site Tower Replacement
Project Location	Creston
Project No.	320086
Functional Area	Public Safety
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2019-2020
Estimated Project Cost	\$244,000



**Project Scope**

Replace an existing rooftop microwave dish, constructed in the 1960s, with an 80-foot tower to provide required vertical separation for planned public safety radio antennas and microwave dishes. A properly designed tower is required to minimize interference for County public safety dispatch channels.

**Project Justification**

La Panza Peak is in need of infrastructure improvements. The original facility was used by AT&T as a part of their microwave telephone relay system. County purchased the facility in 2009.

**Anticipated Impact to Operations**

There is no impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 244,000
<b>Total</b>		<b>\$ 244,000</b>

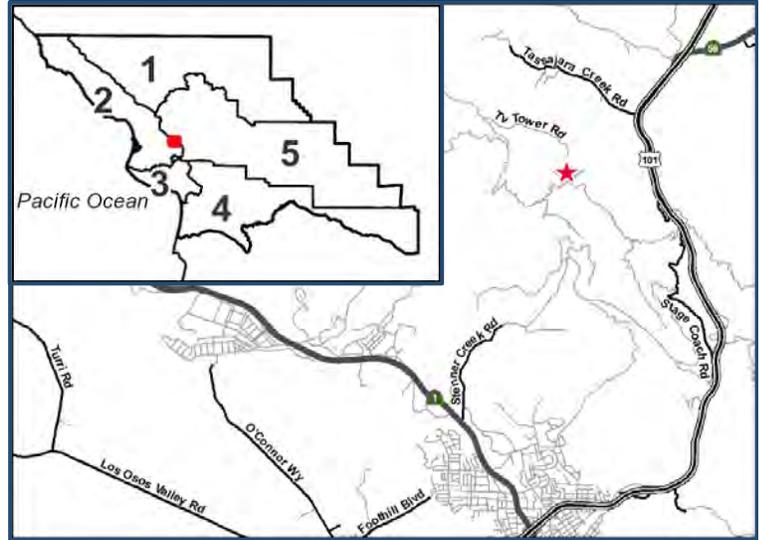
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 30,000
Design	\$ 28,600
Acquisition/Right of Way	\$ -
Construction	\$ 185,400
Mitigation	\$ -
<b>Total</b>	<b>\$ 244,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,000



Project Information	
Project Title	Cuesta Peak Communications Site Tower Replacement
Project Location	Cuesta Peak San Luis Obispo
Project No.	320087
Functional Area	Public Safety
Supervisory District	5
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$244,000



**Project Scope**

Replace the existing tower, which was installed in 1974, with a new 100 ft steel tower. The tower has a usable life of 35 years. It is now 45 years old and in need of replacement. Rust is clearly visible, creating radio interference potential.

**Project Justification**

Cuesta Peak is the primary backup to the main hub site at Tassajara 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 survey recommended installing the new 11 GHz dish on this tower due to its close proximity to the comm vault and the resultant shorter waveguide run.

**Anticipated Impact to Operations**

There is no impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 244,000
<b>Total</b>		<b>\$ 244,000</b>

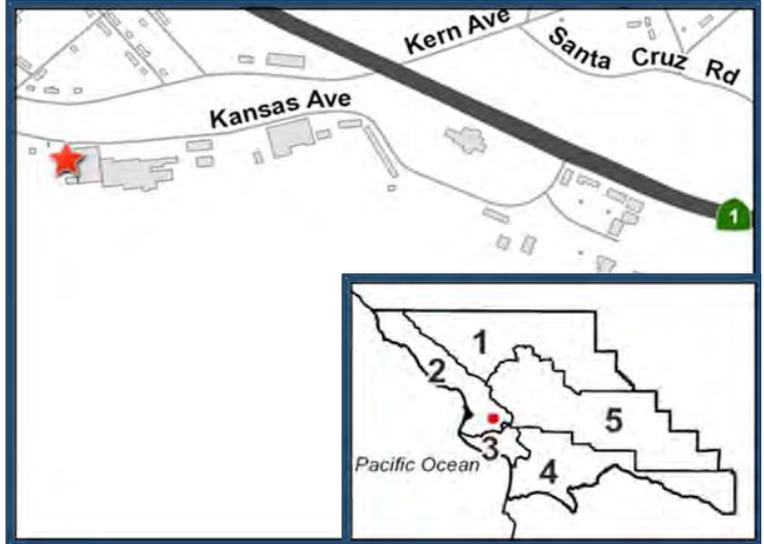
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 30,000
Design	\$ 28,600
Acquisition/Right of Way	\$ -
Construction	\$ 185,400
Mitigation	\$ -
<b>Total</b>	<b>\$ 244,000</b>

**Funding/Cost Notes**  
Project was funded in FY 2016-17.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	<b>\$ 244,000</b>



Project Information	
Project Title	Main Jail Plumbing Upgrades (FCA)
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320090
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$418,700



**Project Scope**

Replace plumbing fixtures, valves, domestic water piping and vent piping at the Main Jail (PIC20). These deficiencies were identified in the Facility Condition Assessment report as critical deficiencies that should be corrected within one year.

**Project Justification**

The building's plumbing systems are very old and in poor condition. Widespread maintenance issues persist. Waste and vent lines are cracked in many locations. Acorn valves serving prisoner areas are aged and heavily corroded. Fixtures in General Population (including water closets, lavatories and showers) are very old and in poor condition. Nearly all piping is in very poor shape and repeated failures are commonplace.

**Anticipated Impact to Operations**

Possible reduction in number and frequency of maintenance requests.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 418,700
<b>Total</b>		<b>\$ 418,700</b>

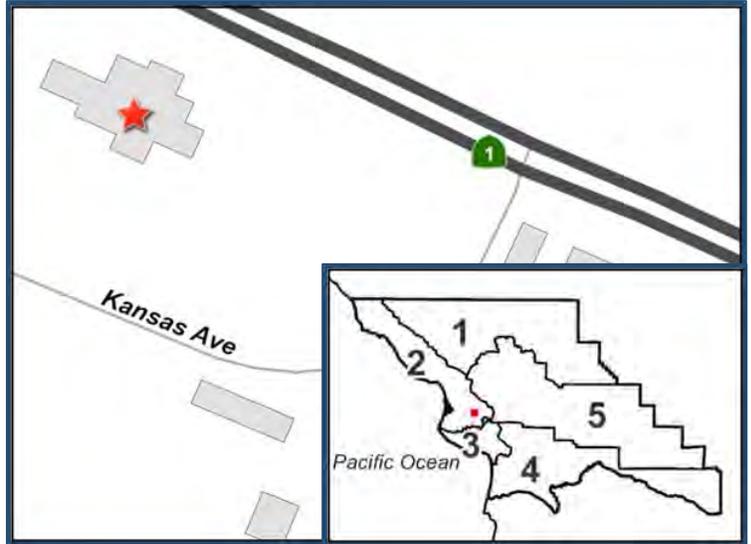
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 139,575
Acquisition/Right of Way	\$ -
Construction	\$ 279,125
Mitigation	\$ -
<b>Total</b>	<b>\$ 418,700</b>

**Funding/Cost Notes**  
Project was funded in FY 2017-18.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 418,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 418,700



Project Information	
Project Title	Replace Asphalt Paving and Curb at JSC (FCA)
Project Location	1065 Kansas Ave San Luis Obispo
Project No.	320091
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$302,000



**Project Scope**

Remove and replace asphalt paving and base at the main parking lot of the Juvenile Services Center (PIC35), and correct the drainage and sloping of the lot to allow compliant accessible parking areas. This project was identified in the Facility Condition Assessment report to be a critical deficiency that should be repaired within one year.

**Project Justification**

The main parking lot is in very poor condition. The parking lot also slopes to the west and current handicap parking spaces have excessive, non-compliant cross slopes. The project will also provide a storm water/post construction requirement benefit.

**Anticipated Impact to Operations**

Possible reduction and frequency of maintenance requests storm water issues.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 302,000
<b>Total</b>		<b>\$ 302,000</b>

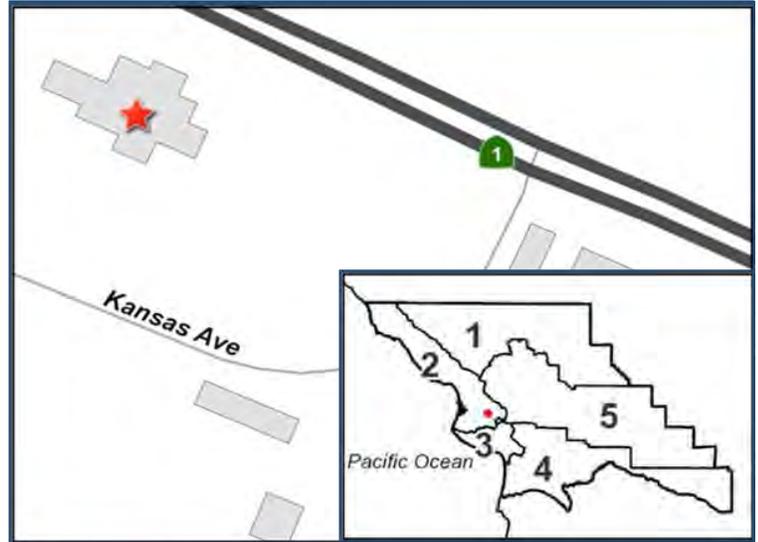
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 100,692
Acquisition/Right of Way	\$ -
Construction	\$ 201,308
Mitigation	\$ -
<b>Total</b>	<b>\$ 302,000</b>

**Funding/Cost Notes**  
The project was funded in FY 2017-18.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 302,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,000



Project Information	
Project Title	Replace HVAC System at JSC (FCA)
Project Location	1065 Kansas Ave San Luis Obispo
Project No.	320092
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$303,600



**Project Scope**

Replace existing VAV air handler with chiller/boiler system, serving the Intake and Courtrooms at the Juvenile Services Center (PIC35), with a VRV system with zone level fan coils.

**Project Justification**

This project was identified in the Facility Condition Assessment report to be a critical deficiency that should be repaired within one year.

**Anticipated Impact to Operations**

Possible reduction in operation and maintenance services due to less complicated system.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 303,600
<b>Total</b>		<b>\$ 303,600</b>

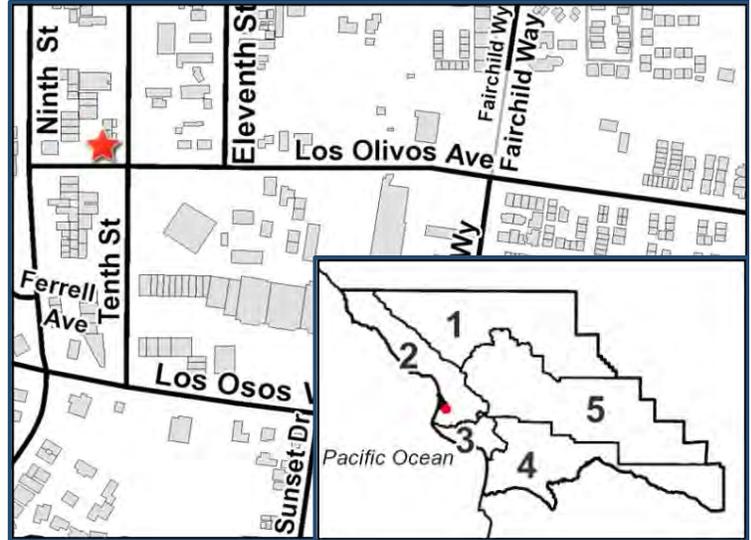
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 101,200
Acquisition/Right of Way	\$ -
Construction	\$ 202,400
Mitigation	\$ -
<b>Total</b>	<b>\$ 303,600</b>

**Funding/Cost Notes**  
The project was funded in FY 2017-18.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 303,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 303,600



Project Information	
Project Title	FCA Repairs at Los Osos Sheriff Substation, PEN15
Project Location	2099 10th Street Los Osos
Project No.	320102
Functional Area	Public Safety
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2019-2020
Estimated Project Cost	\$176,000



**Project Scope**

Repairs at the Los Osos Sheriff Substation include HVAC rooftop unit replacement and new ductwork as required.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the Sheriff Substation in Los Osos was assessed in August 2017. The HVAC system was noted to be in poor condition with one-year useful life remaining.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 176,000
<b>Total</b>		<b>\$ 176,000</b>

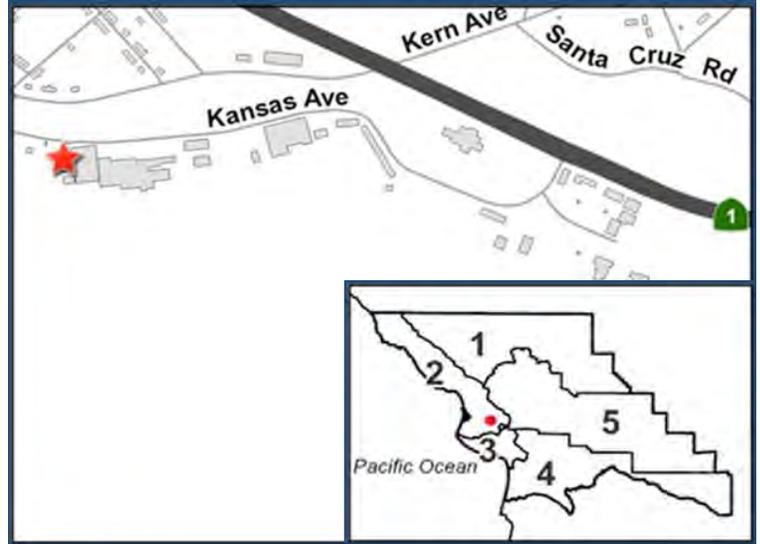
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 38,000
Acquisition/Right of Way	\$ -
Construction	\$ 138,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 176,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 176,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000



Project Information	
Project Title	FCA Repairs at Sheriff Main Jail Addition, PIC32
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320103
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$1,206,000



**Project Scope**

Repairs at the Main Jail Addition include roof replacement at West Housing and Intake, Release, and Control (IRC).

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016 and the single-ply roof was identified as more than 20 years old, in fair condition, and necessary for replacement.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 1,206,000
<b>Total</b>		<b>\$ 1,206,000</b>

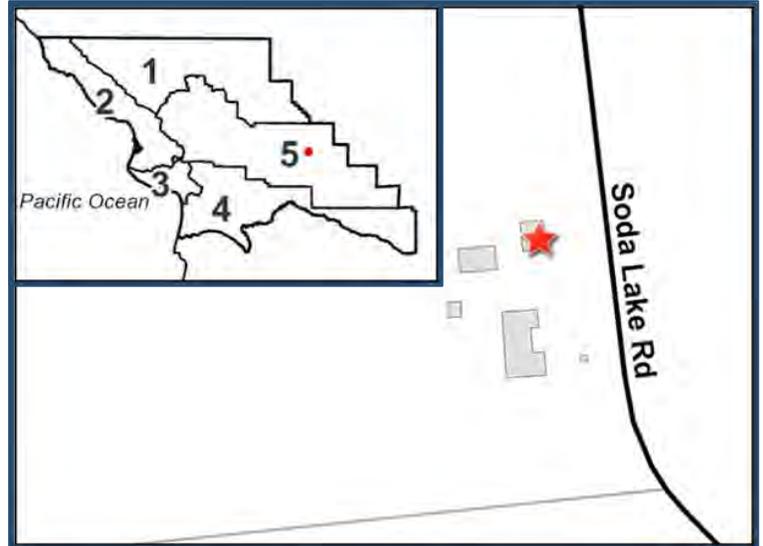
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 38,000
Acquisition/Right of Way	\$ -
Construction	\$ 1,168,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,206,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,206,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,000



Project Information	
Project Title	FCA Repairs at Cal Valley Fire Station, PZC02
Project Location	13050 Soda Lake Road California Valley
Project No.	320105
Functional Area	Public Safety
Supervisorial District	5
Planning Area	Carrizo
Anticipated Completion	2018-2019
Estimated Project Cost	\$101,000



**Project Scope**

Repairs at Cal Valley Fire Station include replacement of damaged fire water storage tank and existing ADA ramp to the residence.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in June 2017. The domestic water tank has a crack and was identified as needing replacement in 1 to 2 years. The existing ADA ramp to the residence is no longer compliant with current regulations and needs to be repaired or replaced.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 101,000
<b>Total</b>		<b>\$ 101,000</b>

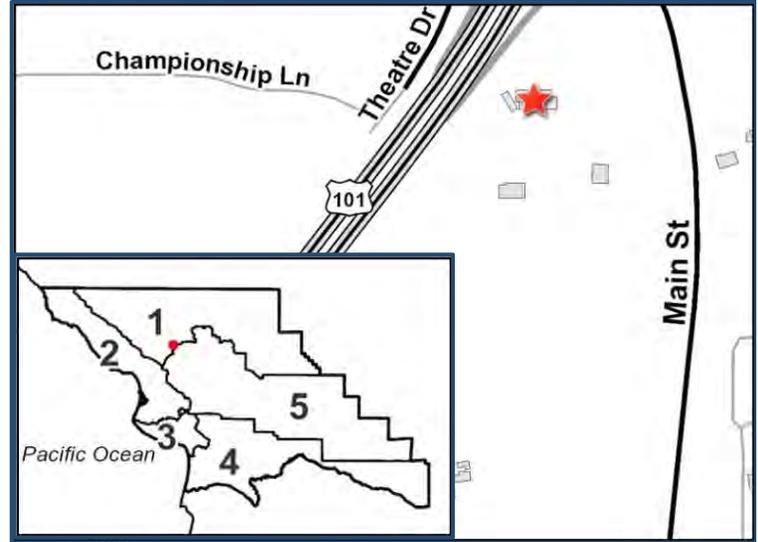
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 3,750
Design	\$ 15,500
Acquisition/Right of Way	\$ -
Construction	\$ 81,750
Mitigation	\$ -
<b>Total</b>	<b>\$ 101,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 101,000



Project Information	
Project Title	FCA Repairs at the North County Sheriff Substation, PWA06
Project Location	356 N. Main Street Templeton
Project No.	320109
Functional Area	Public Safety
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2019-2020
Estimated Project Cost	\$152,000



**Project Scope**

Repairs at the North County Sheriff Substation include installing a new 25kw emergency generator and automatic transfer switch.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed August 2017. It was noted that although the building is equipped with a manual transfer switch for a generator, there is no generator. This is a critical facility and should be equipped with a generator for power outages.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund	Bldg. Replacement Fund	\$ 152,000
<b>Total</b>		<b>\$ 152,000</b>

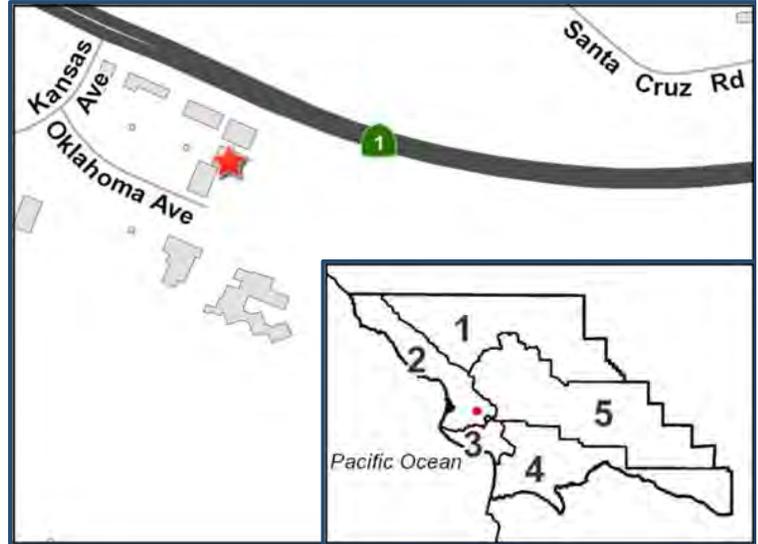
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 39,000
Acquisition/Right of Way	\$ -
Construction	\$ 113,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 152,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 152,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 152,000



Project Information	
Project Title	Honor Farm Dry Kitchen Storage
Project Location	880 Oklahoma Ave San Luis Obispo
Project No.	320111
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$372,000



**Project Scope**

Fully enclose the dry storage area in a weather tight building.

**Project Justification**

The jail kitchen utilizes shipping containers for dry storage of food items which does not meet current health codes. The shipping containers are flat roofed and exposed to the elements. The space could be better utilized if the entire dry storage area were to be enclosed in a weather tight structure. The inmate population has increased and additional storage space is necessary for kitchen operations.

**Anticipated Impact to Operations**

The expanded kitchen space will be maintained by Public Works maintenance, but will not require additional staff to operate.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund	Bldg. Replacement Fund	\$ 372,000
<b>Total</b>		<b>\$ 372,000</b>

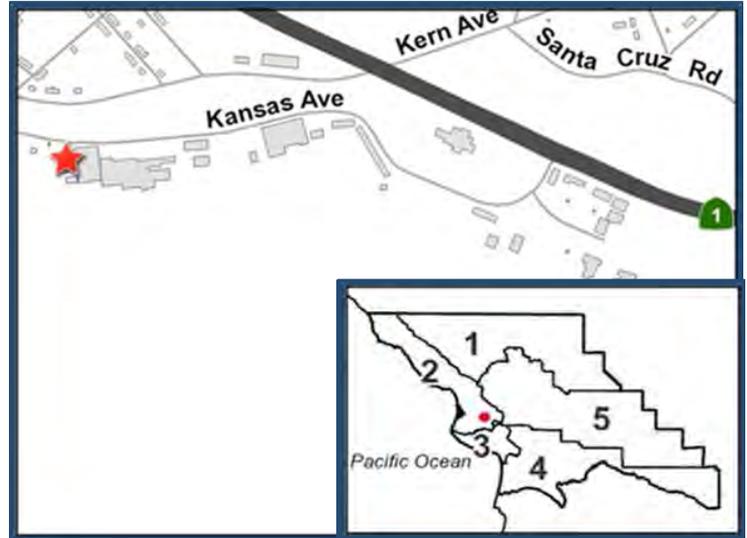
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 75,000
Acquisition/Right of Way	\$ -
Construction	\$ 297,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 372,000</b>

**Funding/Cost Notes**  
The project was funded in FY 2018-19.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 372,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,000



Project Information	
Project Title	Cell Door Replacement
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	350127
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$371,735



**Project Scope**

Replacement of cell doors with windows only in West Housing with new doors with food/cuff ports.

**Project Justification**

Opening a cell door without a food/cuff port puts correctional deputies at risk when reacting with unpredictable or violent inmates. The food/cuff ports will allow staff to complete tasks with higher safety and efficiency.

**Anticipated Impact to Operations**

This project creates a safer work environment for the staff.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 371,735
<b>Total</b>		<b>\$ 371,735</b>

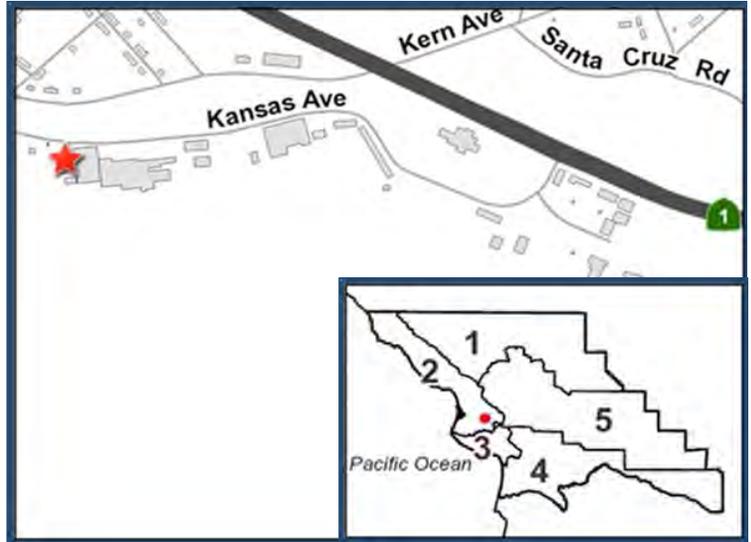
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 24,200
Design	\$ 25,800
Acquisition/Right of Way	\$ -
Construction	\$ 321,735
Mitigation	\$ -
<b>Total</b>	<b>\$ 371,735</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 371,735	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 371,735



Project Information	
Project Title	FCA Repairs at Main Jail, PIC20
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	350136
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$608,000



**Project Scope**

Repairs at the Main Jail include removing and replacing asphalt paving.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The asphalt paving was identified as having one year of useful life remaining. This effort will be coordinated with the completion of the Women's Jail Expansion Project.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 608,000
<b>Total</b>		<b>\$ 608,000</b>

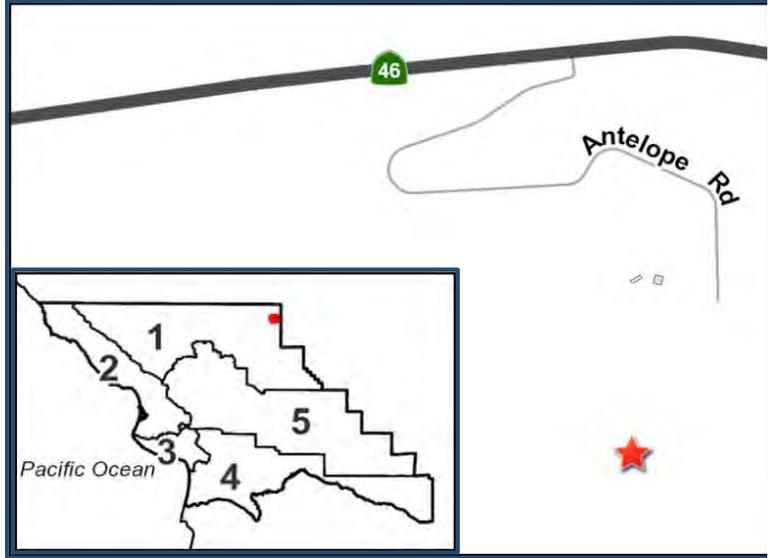
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 65,000
Acquisition/Right of Way	\$ -
Construction	\$ 543,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 608,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 608,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 608,000



Project Information	
Project Title	Polonio Pass New Communication Facility
Project Location	California Valley
Project No.	10117443
Functional Area	Public Safety
Supervisorial District	5
Planning Area	Carrizo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$1,345,000



**Project Scope**

Provide a new public safety radio tower site to improve public safety communications along the eastern section of San Luis Obispo County line from Highway 41 and 46 into Kern County.

**Project Justification**

The County currently lacks reliable public safety radio communications coverage for this area known more commonly as the Highway 41/46 corridor. Currently SLO County first responders have little to no radio coverage in this area. This area was identified as the top communications deficiency by the Homeland Security Approval Authority, consisting of SLO County Sheriff, SLO County Fire, SLO County OES, SLO County Health Agency, and SLO County Probation (coordinated via the County Office of Emergency Services).

**Anticipated Impact to Operations**

The new facility will be maintained by the County IT department, similar to the existing communication towers and vaults.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 1,345,000
<b>Total</b>		<b>\$ 1,345,000</b>

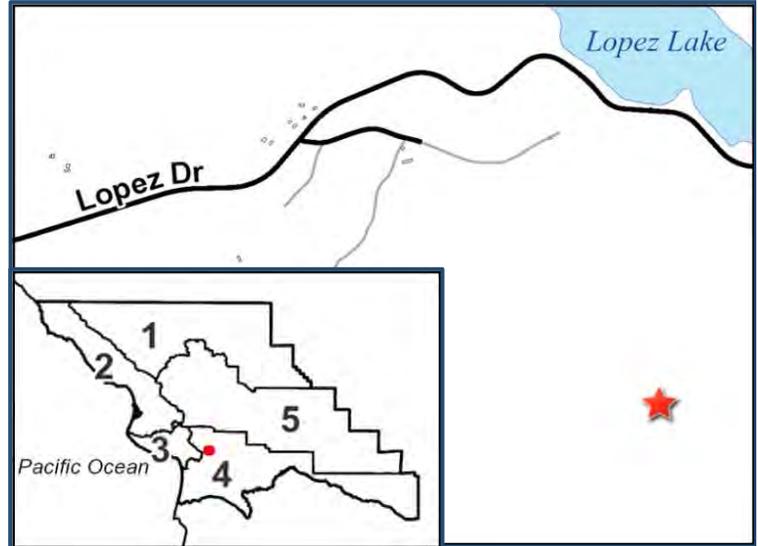
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 9,375
Design	\$ 140,469
Acquisition/Right of Way	\$ 17,375
Construction	\$ 1,177,781
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,345,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 1,345,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,345,000



Project Information	
Project Title	Lopez Hill Comm Site Emergency Generator
Project Location	Lopez Hill Arroyo Grande
Project No.	10147889
Functional Area	Public Safety
Supervisorial District	4
Planning Area	South County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$128,000



**Project Scope**

Replace existing emergency generator supplied by AT&T wireless at Lopez Hill communication site with new unit that is owned by County of San Luis Obispo and maintained by IT-Communications.

**Project Justification**

The emergency generator provides backup electrical power for communications equipment and is an integral part of the County’s public safety communication system. Installation of the emergency generator is necessary to maintain functionality of the communication facility and preserve uninterrupted communications system service to emergency first responders and the entire Lopez Lake Recreation District.

**Anticipated Impact to Operations**

The new generator will be maintained by the County IT department.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 128,000
<b>Total</b>		<b>\$ 128,000</b>

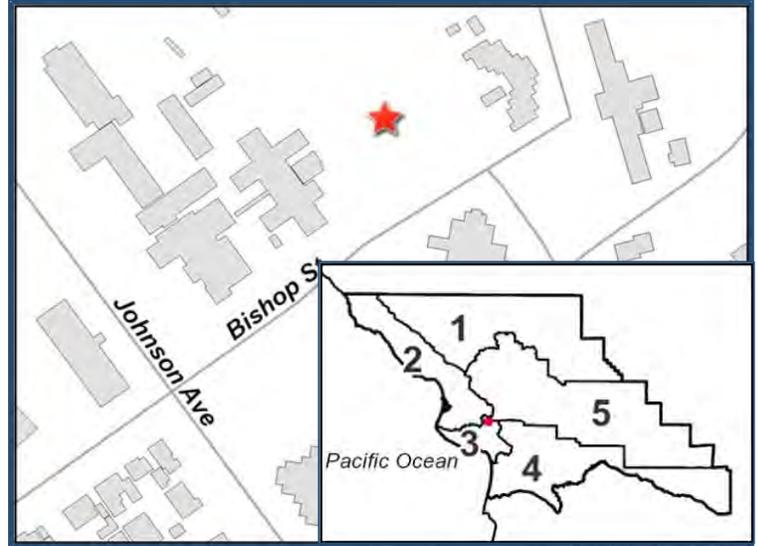
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,000
Design	\$ 24,563
Acquisition/Right of Way	\$ -
Construction	\$ 98,437
Mitigation	\$ -
<b>Total</b>	<b>\$ 128,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 128,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,000



Project Information	
Project Title	New Probation Office Building
Project Location	Johnson Ave and Bishop Street San Luis Obispo
Project No.	CP 1901
Functional Area	Public Safety
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$19,811,000



**Project Scope**

Research and develop options to construct a new Probation building and parking area at the existing San Luis Obispo Health Campus.

**Project Justification**

The existing probation office building, known as Casa Loma, was built in 1940 and has a high Facility Condition Index (FCI) of 23%. The San Luis Obispo Facilities Conceptual Plan, developed in 2017, proposed retiring Casa Loma and constructing a new probation building as the first facility in the twenty-year timeline.

**Anticipated Impact to Operations**

The new building would reduce maintenance and operating expenses as well as provide more efficient office space and improved public service.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 50,000
To Be Identified		\$ 19,761,000
<b>Total</b>		<b>\$ 19,811,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 250,000
Design	\$ 2,761,000
Acquisition/Right of Way	\$ -
Construction	\$ 16,800,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 19,811,000</b>

**Funding/Cost Notes**  
 \$50K funded in 2018-19 with WBS 320112.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 50,000	\$ -	\$ 1,710,906	\$ 18,050,094	\$ -	\$ -	\$ -	\$ 19,811,000



Project Information	
Project Title	Juvenile Services Center, Roof Replacement, PIC35
Project Location	1065 Kansas Ave San Luis Obispo
Project No.	PIC35_FCA
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$197,800



**Project Scope**

Repairs at Juvenile Services Center include removing and replacing bitumen roofing and downspouts, and installing a new roof hatch and ladder.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2015. The bitumen roofing and downspouts were noted to be in poor condition and at the end of their useful life. The FCA report noted insufficient access to rooftop mechanical units and recommended installing a new roof hatch and ladder to allow appropriate access.

**Anticipated Impact to Operations**

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 197,800
<b>Total</b>		<b>\$ 197,800</b>

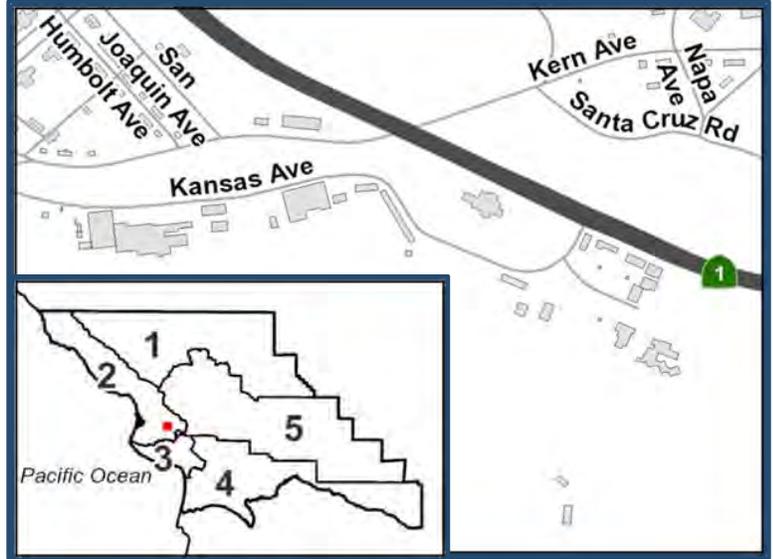
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 2,519
Design	\$ 12,119
Acquisition/Right of Way	\$ -
Construction	\$ 183,162
Mitigation	\$ -
<b>Total</b>	<b>\$ 197,800</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 197,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,800



Project Information	
Project Title	JIC Relocation
Project Location	County Operations Center San Luis Obispo
Project No.	PW 1901
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$400,000



**Project Scope**

Relocate existing Joint Information Center (JIC) including associated parking and utility service to another site within the County Operations Center.

**Project Justification**

Relocation of Joint Information Center (JIC) will allow for the development of the County's new Co-Located Dispatch Facility as the JIC is currently located in the most feasible site for the new facility.

**Anticipated Impact to Operations**

None

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$ 400,000
<b>Total</b>		<b>\$ 400,000</b>

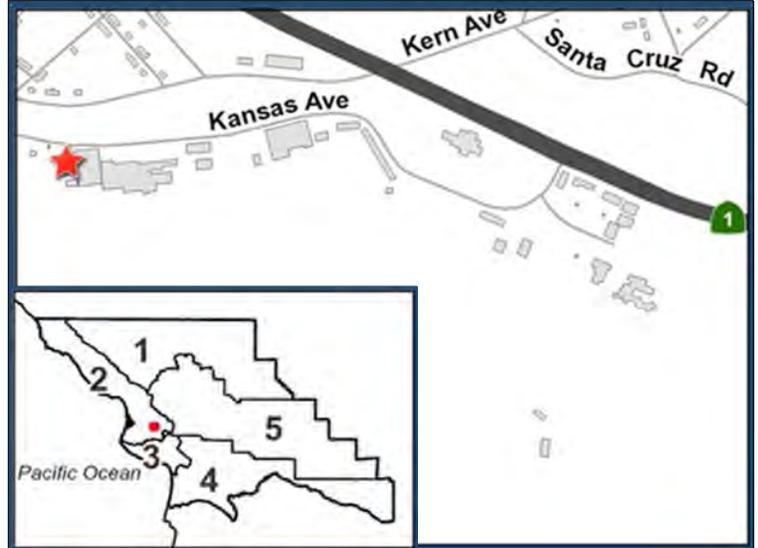
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 15,000
Design	\$ 50,000
Acquisition/Right of Way	\$ -
Construction	\$ 325,000
Mitigation	\$ 10,000
<b>Total</b>	<b>\$ 400,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000



Project Information	
Project Title	Main Jail - New Temporary Holding Cells, PIC20
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	Sher 1801
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$104,900



**Project Scope**

Remodel the existing intoxilyzer room, which will be used to conduct HIPAA, ADA, and NCCHC compliant Medical/Mental Health Intake Screenings for all incoming arrestees. Remodel old Classification Office into a holding cell.

**Project Justification**

The current intoxilyzer room is rarely used. The room needs to be remodeled to ensure Registered Nurses can conduct confidential, HIPAA compliant interviews, medical and mental health screenings on all incoming arrestees. Additionally, the old Classification Office needs to be turned into a holding cell. The number of arrestee classifications has risen since California enacted AB109 in 2011 and the sobering cell cannot be used for other purposes.

**Anticipated Impact to Operations**

The project will improve intake operations at the jail and will not increase maintenance services as it uses existing space.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$ 104,900
<b>Total</b>		<b>\$ 104,900</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 1,250
Design	\$ 21,200
Acquisition/Right of Way	\$ 82,450
Construction	\$ -
Mitigation	\$ -
<b>Total</b>	<b>\$ 104,900</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 104,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 104,900



Project Information	
Project Title	Route 1 at 13th Street Storm Drain
Project Location	Hwy 1 at 13th Street Oceano
Project No.	300465
Functional Area	Flood Control
Supervisory District	4
Planning Area	San Luis Bay Coastal
Anticipated Completion	2019-2020
Estimated Project Cost	\$6,218,000



**Project Scope**

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.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Caltrans Minor A Funds	\$ 1,000,000
Other	State Highway Account	\$ 1,336,000
Road Fund		\$ 175,000
Other	USDA Loan Funds	\$ 3,000,000
Other	CDBG	\$ 707,000
<b>Total</b>		<b>\$ 6,218,000</b>

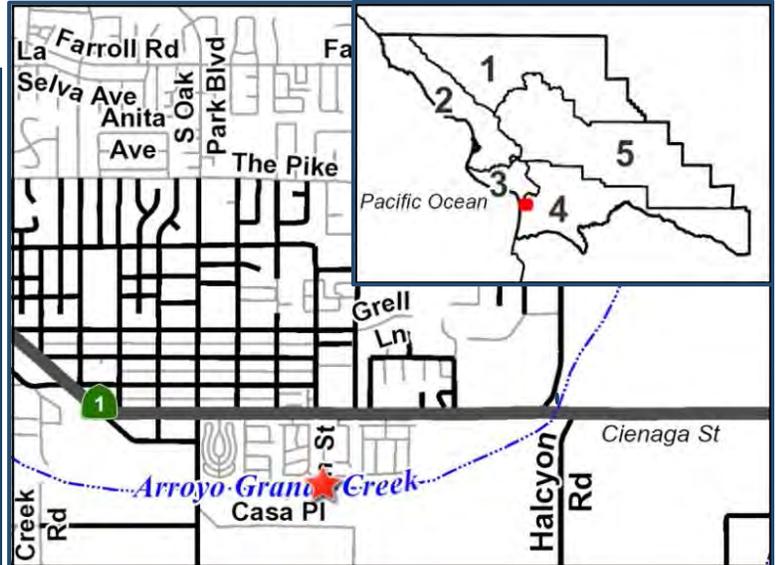
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 518,000
Acquisition/Right of Way	\$ 300,000
Construction	\$ 5,400,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 6,218,000</b>

**Funding/Cost Notes**  
 Caltrans will provide funding to address highway. SLOCOG has provided regional highway funding.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 2,018,000	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,218,000



Project Information	
Project Title	AG Creek WMP Alternative 3A & Modified Alternative 3C Project
Project Location	Various Locations Arroyo Grande Creek Channel
Project No.	300477
Functional Area	Flood Control
Supervisorial District	4
Planning Area	South County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$15,112,000



**Project Scope**

This 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; c) levee raise to increase channel capacity and enhance the riparian habitat; d) increasing flood protection for the residential areas north of the channel and agricultural lands to the south; e) protecting the exterior slope of the south levee; and f) 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. The project is a first step in improving the overall function of the channel and create conditions which will allow future channel maintenance.

**Anticipated Impact to Operations**

Ongoing sediment and vegetation management will occur annually as necessary.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	State	\$ 2,797,000
Grants	State	\$ 2,200,000
Grants	Federal	\$ 3,000,000
To Be Identified		\$ 7,115,000
<b>Total</b>		<b>\$ 15,112,000</b>

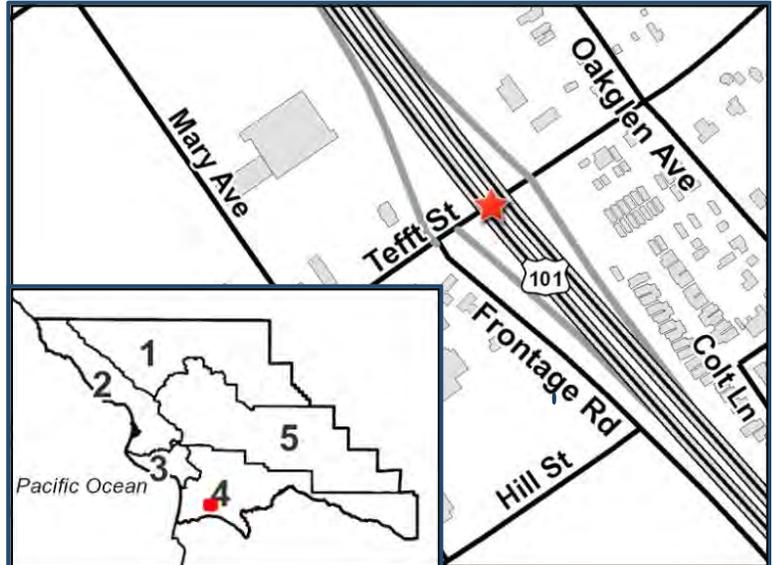
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 740,833
Design	\$ 1,038,369
Acquisition/Right of Way	\$ 764,409
Construction	\$ 12,196,137
Mitigation	\$ 372,252
<b>Total</b>	<b>\$ 15,112,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 2,099,019	\$ 389,592	\$ 6,339,195	\$ 6,284,195	\$ -	\$ -	\$ -	\$ 15,112,000



Project Information	
Project Title	Tefft Street Interchange Operational Improvements
Project Location	Tefft Street at US 101 Nipomo
Project No.	300147
Functional Area	Road Capacity
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$4,374,000



**Project Scope**

Reconfiguration of the US 101 and Tefft Street to reduce back up on the U.S. 101 off-ramps, improve capacity on Tefft Street, and improve intersection operations.

**Project Justification**

Morning and afternoon peak hour traffic exceeds intersection capacity which in turn creates congestion on the roads approaching the interchange.

**Anticipated Impact to Operations**

By increasing intersection capacity, operations will be improved.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Road Impact Fees	\$ 477,823
Other	Regional State Highway	\$ 2,301,000
Other	Urban State Highway	\$ 181,313
Impact Fees		\$ 1,413,864
<b>Total</b>		<b>\$ 4,374,000</b>

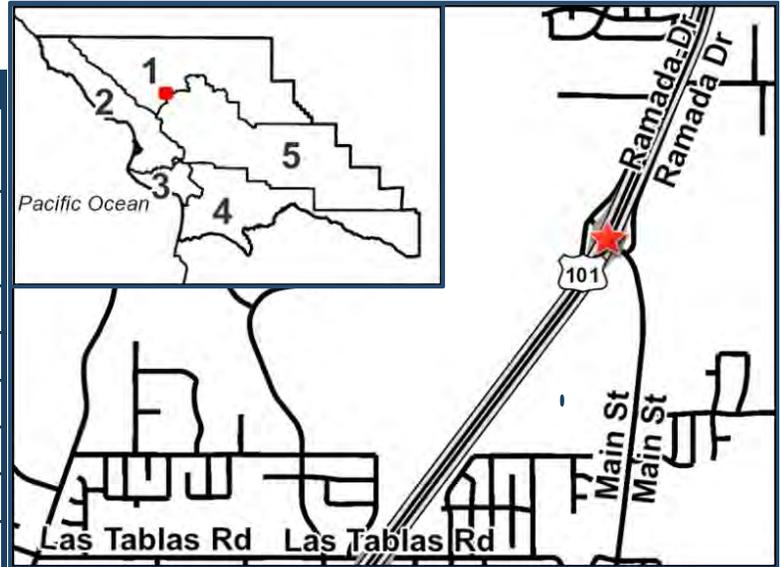
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 362,000
Design	\$ 418,000
Acquisition/Right of Way	\$ 24,000
Construction	\$ 3,570,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 4,374,000</b>

**Funding/Cost Notes**  
 Project funding is through South County Area 1 Road Improvement Fees and contribution of Regional Transportation Funds from SLOCOG.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 2,960,136	\$ -	\$ 1,413,864	\$ -	\$ -	\$ -	\$ -	\$ 4,374,000



Project Information	
Project Title	Main Street Interchange Operational Improvements
Project Location	Main Street at US 101 Templeton
Project No.	300150
Functional Area	Road Capacity
Supervisorial District	1
Planning Area	North County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$25,488,700



**Project Scope**

Project proposes to reconfigure the interchange to provide traffic congestion relief while accommodating pedestrians and bicycles. Based on the PSR/PDS developed by Caltrans, three project alternatives will be evaluated during the Project Approval and Environmental Document Phase.

**Project Justification**

Main Street interchange experiences peak hour traffic operating below Board adopted LOS D. Development along Theatre Drive and Ramada Drive will increase frequency of congestion.

**Anticipated Impact to Operations**

TBD

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Road Impact Fee-Area C	\$ 2,034,101
Other	State Highway Account	\$ 250,000
To Be Identified		\$ 23,204,599
<b>Total</b>		<b>\$ 25,488,700</b>

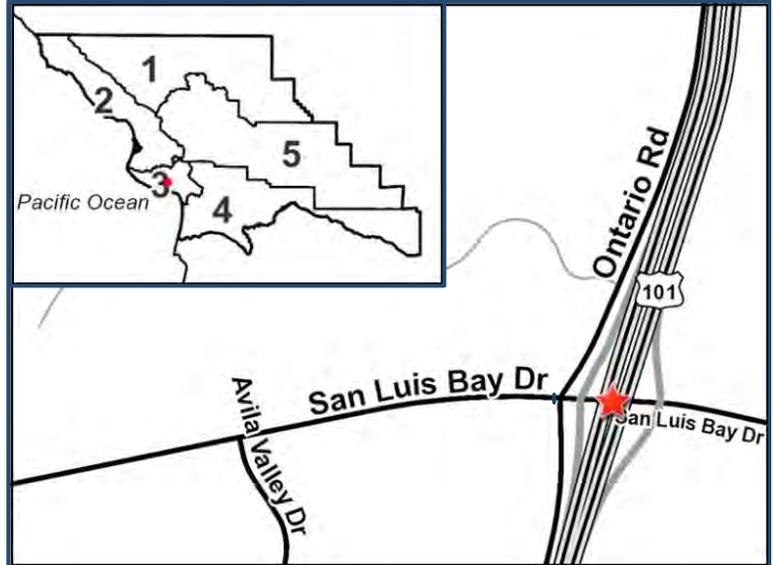
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 740,000
Design	\$ 2,920,700
Acquisition/Right of Way	\$ 3,453,000
Construction	\$ 18,305,000
Mitigation	\$ 70,000
<b>Total</b>	<b>\$ 25,488,700</b>

**Funding/Cost Notes**  
 Project Development Funding is under Area C Road Impact Fees and Regional State Highway Account from SLOCOG. Construction funding TBD.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 2,034,101	\$ -	\$ 1,626,599	\$ -	\$ 3,453,000	\$ -	\$ 18,375,000	<b>\$ 25,488,700</b>



Project Information	
Project Title	San Luis Bay Dr Interchange Improvements, Avila
Project Location	San Luis Bay Drive at Ontario Rd Avila Beach, CA
Project No.	300364
Functional Area	Road Capacity
Supervisory District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$170,000



**Project Scope**

This Project will develop alternatives to improve safety and operations at the intersection of San Luis Bay Drive, Ontario Road, and US 101 ramps. These alternatives will define near-term and long-term safety improvements. Completion of the near-term safety improvements are anticipated by the end of FY 19-20.

**Project Justification**

Due to the existing arrangement of the intersecting roads and traffic volumes, safety improvements are needed.

**Anticipated Impact to Operations**

Additional traffic controls to improve safety and operations of the intersection of San Luis Bay Drive and Ontario Road.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Avila Valley	\$ 160,000
Road Fund		\$ 10,000
<b>Total</b>		<b>\$ 170,000</b>

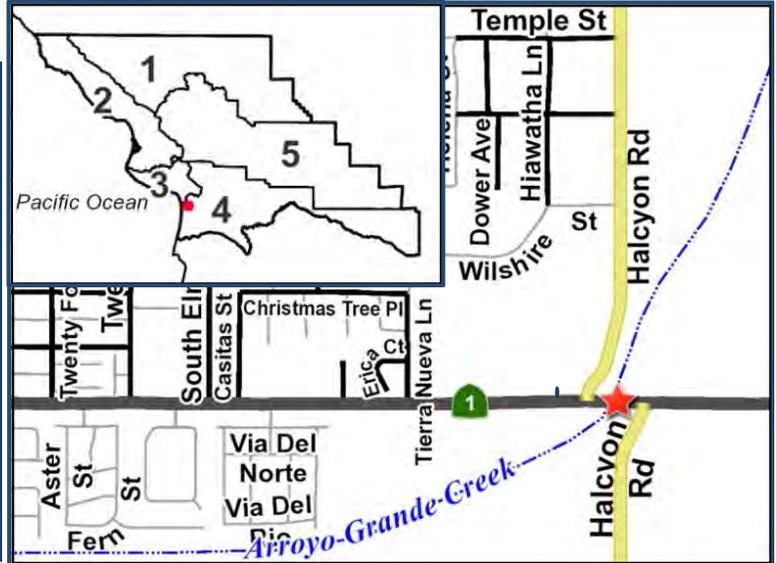
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 100,000
Acquisition/Right of Way	\$ -
Construction	\$ 60,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 170,000</b>

**Funding/Cost Notes**  
Funding is under the Avila Valley Road Impact Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 110,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000



Project Information	
Project Title	Halcyon Road at Route 1 Intersection
Project Location	Halcyon Road at SR1 Oceano, CA
Project No.	300372
Functional Area	Road Capacity
Supervisory District	4
Planning Area	South County
Anticipated Completion	2024-2025
Estimated Project Cost	\$5,145,000



**Project Scope**

Project will evaluate and construct intersection improvements for roundabouts at the intersections of Halcyon and State Route 1, south of the City of Arroyo Grande and east of the town of Oceano.

**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, but approved use of dual roundabouts at the intersection.

**Anticipated Impact to Operations**

This project is expected to minimize the delays currently experienced by motorists at the subject intersection.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Nipomo-Area 2	\$ 4,145,000
Impact Fees	Cypress Ridge	\$ 1,000,000
<b>Total</b>		<b>\$ 5,145,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 45,000
Design	\$ 650,000
Acquisition/Right of Way	\$ 300,000
Construction	\$ 3,900,000
Mitigation	\$ 250,000
<b>Total</b>	<b>\$ 5,145,000</b>

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

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 195,000	\$ 100,000	\$ 600,000	\$ 300,000	\$ 200,000	\$ 3,500,000	\$ 250,000	<b>\$ 5,145,000</b>



Project Information	
Project Title	Avila Beach Drive Interchange Improvements
Project Location	Avila Beach Drive at US 101 Avila
Project No.	300506
Functional Area	Road Capacity
Supervisorial District	3
Planning Area	San Luis Bay Coastal
Anticipated Completion	Subject to funding
Estimated Project Cost	\$9,250,000



**Project Scope**

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 & 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 & Ride lot.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Avila Valley	\$ 1,000,000
Other	RSHA	\$ 50,000
Other	Congestion (CMAQ)	\$ 300,000
Other	DEMO	\$ 200,000
Other	STIP	\$ 700,000
To Be Identified		\$ 7,000,000
<b>Total</b>		<b>\$ 9,250,000</b>

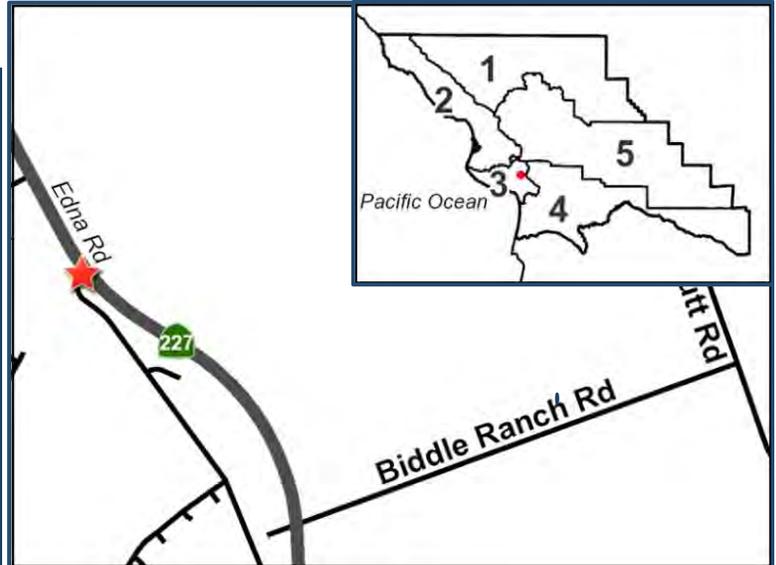
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 150,000
Design	\$ 1,850,000
Acquisition/Right of Way	\$ 250,000
Construction	\$ 7,000,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 9,250,000</b>

**Funding/Cost Notes**  
 Project development costs from Avila Beach Rd. improvement Fee Account and Regional State HW Account funds via SLOCOG. Construction funding TBD.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,100,000	\$ 1,150,000	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 9,250,000



Project Information	
Project Title	Los Ranchos Road at State Route 227 Operational Improvements
Project Location	Los Ranchos Road at State Route 227 San Luis Obispo
Project No.	300608
Functional Area	Road Capacity
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2022-2023
Estimated Project Cost	\$5,878,000



**Project Scope**

Project proposes to replace the existing signalized intersection with a roundabout.

**Project Justification**

In 2014, SLOCOG's Regional Transportation Plan identified deficient level of service on State Route 227 between Tank Farm and Los Ranchos. In 2016, SLOCOG's State Route 227 Operational Study recommends operational improvements and identified Los Ranchos at 227 to have higher benefit-cost and therefore top priority improvement in this corridor.

**Anticipated Impact to Operations**

Improved intersection operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Regional State Highway	\$ 593,000
Other	Congestion (CMAQ)	\$ 5,285,000
<b>Total</b>		<b>\$ 5,878,000</b>

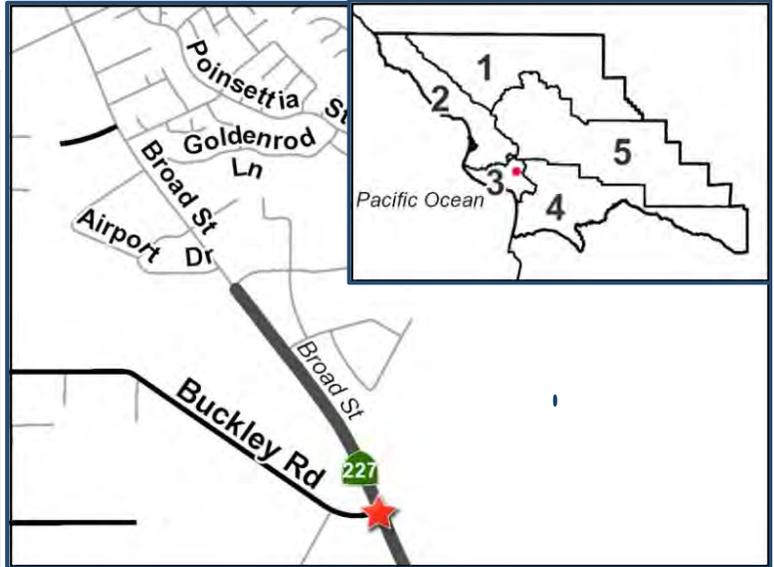
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 36,500
Design	\$ 1,007,100
Acquisition/Right of Way	\$ 584,000
Construction	\$ 4,200,000
Mitigation	\$ 50,400
<b>Total</b>	<b>\$ 5,878,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,177,000	\$ -	\$ 450,600	\$ 4,200,000	\$ 50,400	\$ -	\$ -	\$ 5,878,000



Project Information	
Project Title	Buckley Road at State Route 227 Operational Improvements
Project Location	Buckley Road at State Route 227 San Luis Obispo
Project No.	300617
Functional Area	Road Capacity
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$6,982,000



**Project Scope**

Project proposes to replace existing signalized intersection with roundabout improvements.

**Project Justification**

In 2014, SLOCOG's Regional Transportation Plan identified deficient level of service on State Route 227 between Tank Farm and Los Ranchos. In 2016, SLOCOG's State Route 227 Operational Study recommends operational improvements and identified Buckley Road at 227 as second highest benefit-cost only after Los Ranchos intersection, there for second priority improvement in this corridor.

**Anticipated Impact to Operations**

Improved intersection operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Regional State Highway	\$ 50,000
Other	Congestion (CMAQ)	\$ 200,000
Other	Developer Funds	\$ 250,000
To Be Identified		\$ 6,482,000
<b>Total</b>		<b>\$ 6,982,000</b>

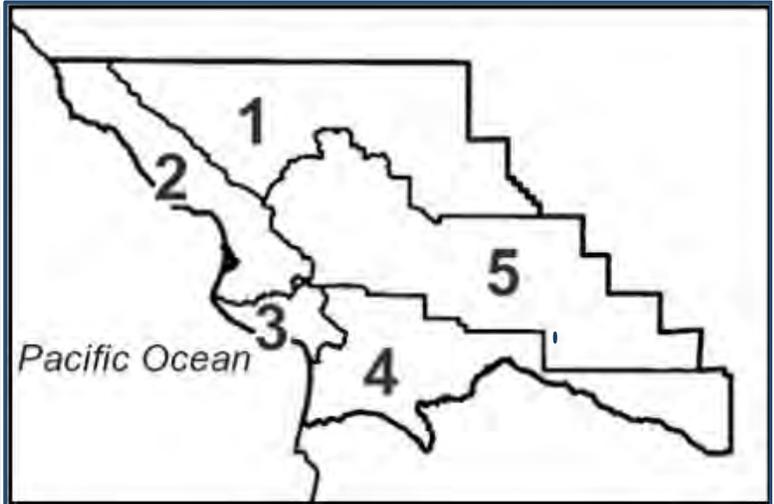
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 37,000
Design	\$ 1,065,000
Acquisition/Right of Way	\$ 1,096,000
Construction	\$ 4,734,000
Mitigation	\$ 50,000
<b>Total</b>	<b>\$ 6,982,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 250,000	\$ 852,000	\$ 1,096,000	\$ -	\$ -	\$ -	\$ 4,784,000	\$ 6,982,000



Project Information	
Project Title	Bridge Preservation Maintenance Program
Project Location	Various Locations
Project No.	300558
Functional Area	Road Preservation
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2019-2020
Estimated Project Cost	\$935,000



**Project Scope**

Bridge preventative maintenance work at seven sites scattered throughout the County.

**Project Justification**

Work involves reconstructing abutment walls and rehabilitating bridge decks and joints.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 729,000
Road Fund		\$ 206,000
<b>Total</b>		<b>\$ 935,000</b>

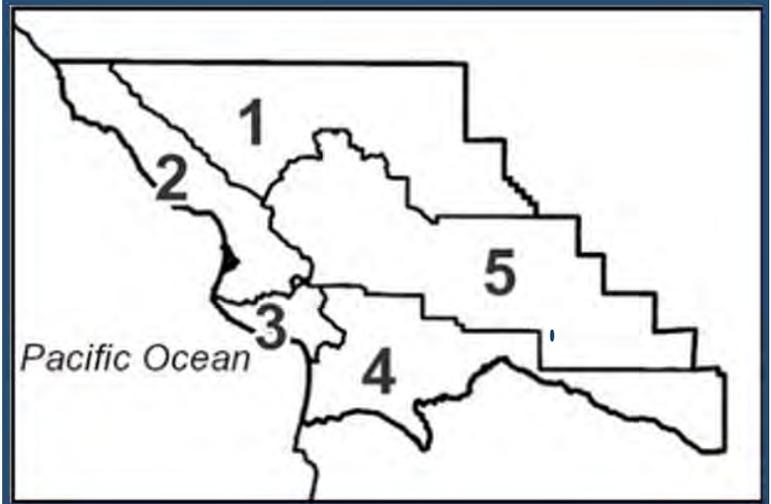
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 55,000
Design	\$ 235,000
Acquisition/Right of Way	\$ 40,000
Construction	\$ 605,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 935,000</b>

**Funding/Cost Notes**  
 Funding is provided under the federal Highway Bridge Preventative Maintenance Program with a required local match provided by the Road Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 777,000	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,000



Project Information	
Project Title	Annual Asphalt Concrete Overlay Program
Project Location	Countywide
Project No.	300998
Functional Area	Road Preservation
Supervisorial District	Countywide
Planning Area	North County
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$48,500,000



**Project Scope**

Construction of asphalt overlay on various road throughout the County. Refer to County Pavement Management Report Appendix H - "Five Year Asphalt Concrete Overlay List" for recommended roads. Project development team (PDT) will determine exact road locations.

**Project Justification**

The County's Pavement Management Plan calls for overlay of 13 miles of tier 2 (high demand) roads, and 27 miles of tier 3 (medium demand) roads over the next five years.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	SB1	\$ 48,500,000
<b>Total</b>		<b>\$ 48,500,000</b>

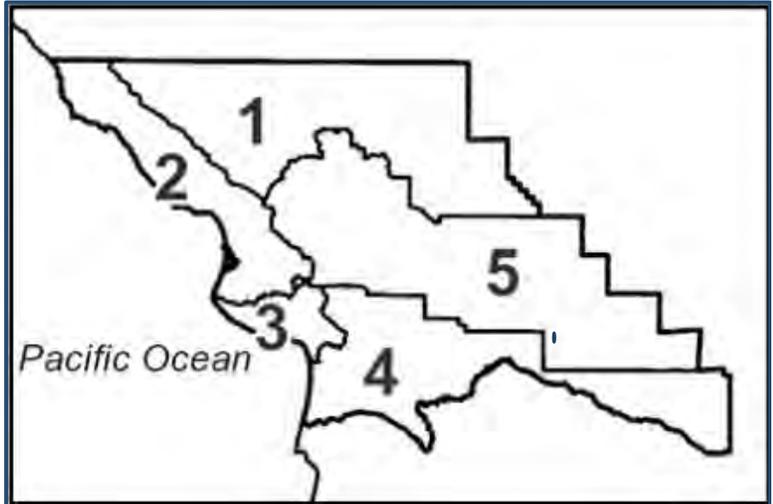
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,200,000
Acquisition/Right of Way	\$ -
Construction	\$ 47,300,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 48,500,000</b>

**Funding/Cost Notes**  
 Funding is under the Road Fund which may be supplemented with SB-1 funds.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 9,600,000	\$ 7,200,000	\$ 7,900,000	\$ 7,900,000	\$ 7,900,000	\$ 8,000,000	\$ -	\$ 48,500,000



Project Information	
Project Title	Annual Pavement Treatment Program
Project Location	Countywide
Project No.	300999
Functional Area	Road Preservation
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$14,700,000



**Project Scope**

Project is annual program for roadway preventative maintenance involving paving deteriorated arterial and collector roadways.

**Project Justification**

The County's Pavement Management Plan calls for seal coating 60 miles of road each year in order to keep pavement conditions ratings with a score in the low 60's on a 0 to 100 rating system. The County's overall paved road mileage is over 1000.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 14,700,000
<b>Total</b>		<b>\$ 14,700,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 420,000
Acquisition/Right of Way	\$ 14,280,000
Construction	\$ -
Mitigation	\$ -
<b>Total</b>	<b>\$ 14,700,000</b>

**Funding/Cost Notes**  
 Funding is under the Road Fund Preventative Maintenance Account which is supplemented with contributions of County general funds.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 4,200,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ -	\$ 14,700,000



Project Information	
Project Title	Los Berros at Dale Avenue Turn Lane
Project Location	Los Berros Road at Dale Avenue Arroyo Grande
Project No.	300384
Functional Area	Road Safety
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2022-2023
Estimated Project Cost	\$850,000



**Project Scope**

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.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 650,000
Impact Fees	Nipomo-Area 2	\$ 200,000
<b>Total</b>		<b>\$ 850,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 160,000
Acquisition/Right of Way	\$ 80,000
Construction	\$ 600,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 850,000</b>

**Funding/Cost Notes**  
 Project to be funded by Road Impact Fee (Area 2) and the Road Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 250,000	\$ 50,000	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ 850,000



Project Information	
Project Title	El Camino Real at Santa Clara Road Left Turn Lane
Project Location	El Camino Real at Santa Clara Road Atascadero
Project No.	300520
Functional Area	Road Safety
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2021-2022
Estimated Project Cost	\$640,000



**Project Scope**

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.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	State Highway Account	\$ 40,000
Road Fund		\$ 600,000
<b>Total</b>		<b>\$ 640,000</b>

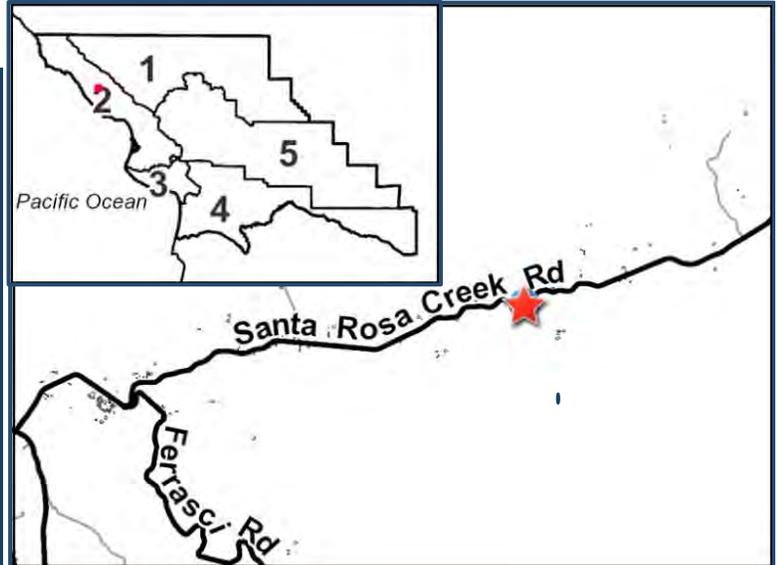
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 40,000
Acquisition/Right of Way	\$ -
Construction	\$ 600,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 640,000</b>

**Funding/Cost Notes**  
 The project is funded through SLOCOG and Road Funds.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 40,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 640,000



Project Information	
Project Title	Santa Rosa Creek Road Repair at Post Mile 2.9
Project Location	Santa Rosa Creek Rd -Post Mile 2.9 Cambria
Project No.	300552
Functional Area	Road Safety
Supervisorial District	2
Planning Area	North coast
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,525,000



**Project Scope**

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.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 1,525,000
<b>Total</b>		<b>\$ 1,525,000</b>

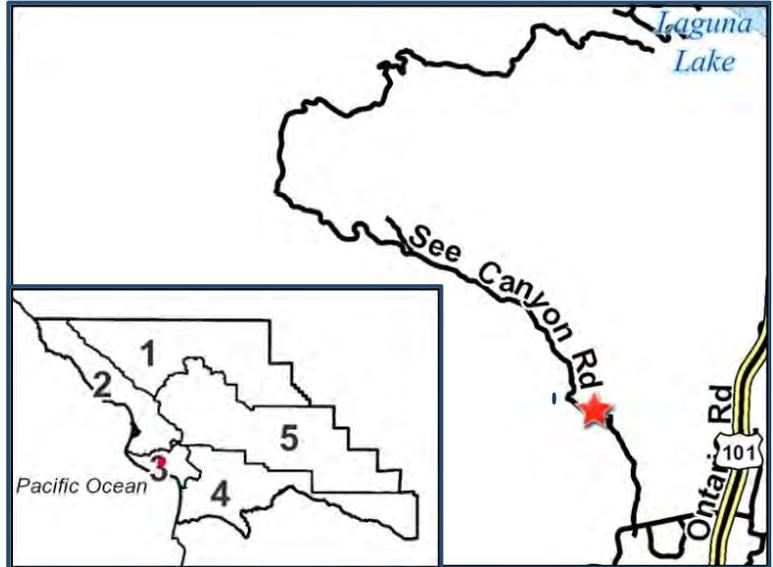
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 45,000
Design	\$ 280,000
Acquisition/Right of Way	\$ -
Construction	\$ 1,200,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,525,000</b>

**Funding/Cost Notes**  
This work will be done under the Road Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 175,000	\$ 150,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,525,000



Project Information	
Project Title	See Canyon Road Slope Repair Site No 2
Project Location	See Canyon Rd Avila
Project No.	300553
Functional Area	Road Safety
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2022-2023
Estimated Project Cost	\$700,000



**Project Scope**

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.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 700,000
<b>Total</b>		<b>\$ 700,000</b>

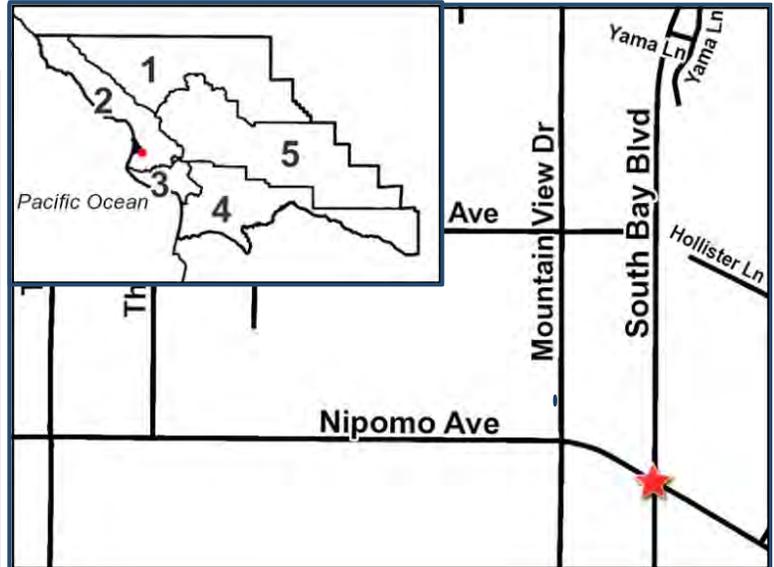
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 11,000
Design	\$ 149,000
Acquisition/Right of Way	\$ 40,000
Construction	\$ 500,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 700,000</b>

**Funding/Cost Notes**  
 This work to be funded under the Road Fund. Estimate based on See Canyon Rd Slope Repair Site No 1 about 1 mile from this site.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 60,000	\$ -	\$ 140,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 700,000



Project Information	
Project Title	South Bay Boulevard at Nipomo Avenue Traffic Signal
Project Location	South Bay Blvd at Nipomo Ave Los Osos
Project No.	300575
Functional Area	Road Safety
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2019-2020
Estimated Project Cost	\$560,000



**Project Scope**

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.

**Anticipated Impact to Operations**

This project should minimize the number of collisions at this intersection.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Los Osos	\$ 67,000
Other	Urban State Highway	\$ 340,000
Road Fund		\$ 153,000
<b>Total</b>		<b>\$ 560,000</b>

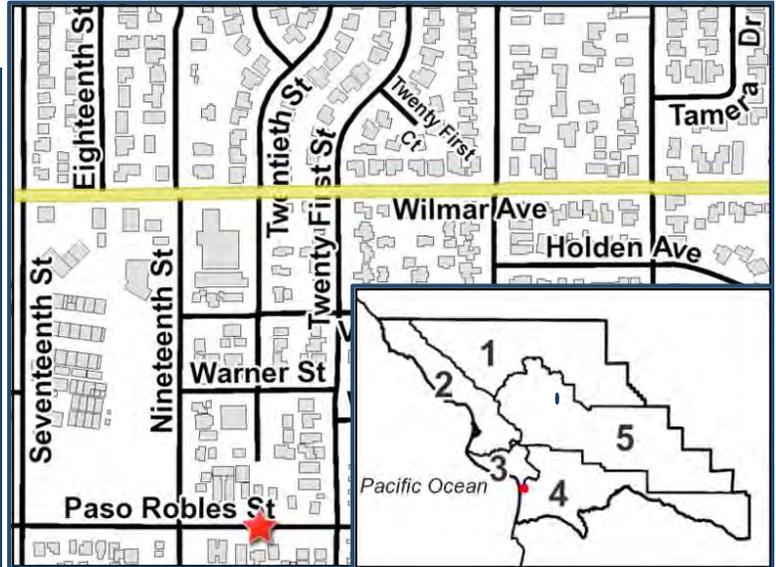
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 50,000
Acquisition/Right of Way	\$ -
Construction	\$ 500,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 560,000</b>

**Funding/Cost Notes**  
 Project will be funded from Los Osos Road Improvement Fee Account, Urban State Highway Account funds designated for Los Osos and the Road Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 560,000



Project Information	
Project Title	Oceano Pedestrian Enhancements
Project Location	Various locations near school Oceano
Project No.	300600
Functional Area	Road Safety
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2019-2020
Estimated Project Cost	\$622,000



**Project Scope**

The project will construct curb, gutter and sidewalk on Wilmar Avenue and Paso Robles Avenue near the Oceano Elementary School.

**Project Justification**

The sidewalk will provide a safe pedestrian connection to Oceano Elementary as well as children walking to bus stops that serve Judkins Middle School and Arroyo Grande High School.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	SLOCOG Funds	\$ 100,000
Grants	Safe Routes to School	\$ 100,000
Grants	Active Trans. Program	\$ 422,000
<b>Total</b>		<b>\$ 622,000</b>

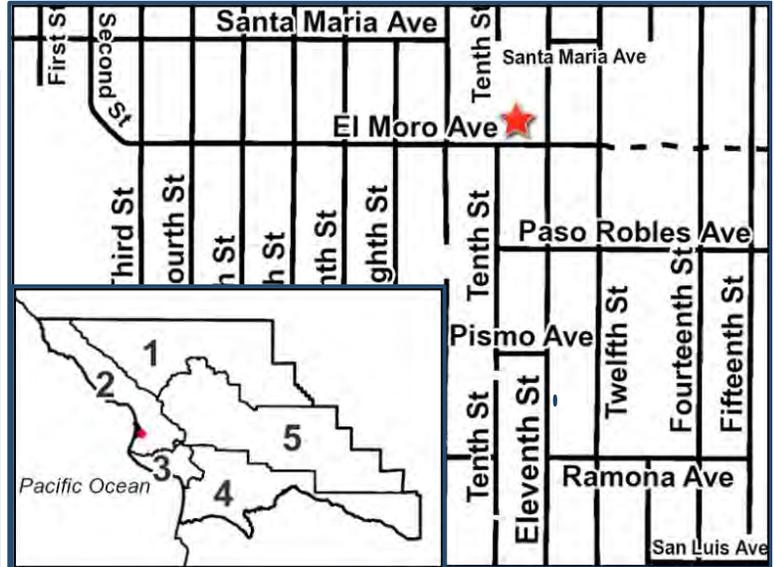
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,000
Design	\$ 110,000
Acquisition/Right of Way	\$ 7,000
Construction	\$ 500,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 622,000</b>

**Funding/Cost Notes**  
 County received Safe Routes to School (SRTS) grant in early 2017 and later obtained Active Transportation Program (ATP) augmentation grant in late 2017.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 122,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,000



Project Information	
Project Title	El Moro Avenue Pedestrian Enhancements
Project Location	El Moro Avenue Los Osos
Project No.	300601
Functional Area	Road Safety
Supervisory District	2
Planning Area	Estero
Anticipated Completion	2019-2020
Estimated Project Cost	\$100,000



**Project Scope**

The project will construct curb, gutter and sidewalk on northside of El Moro Avenue between Eighth and Ninth Streets near the Baywood Elementary School.

**Project Justification**

The sidewalk will provide a safe pedestrian connection to Baywood Elementary School.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Safe Routes to School	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>

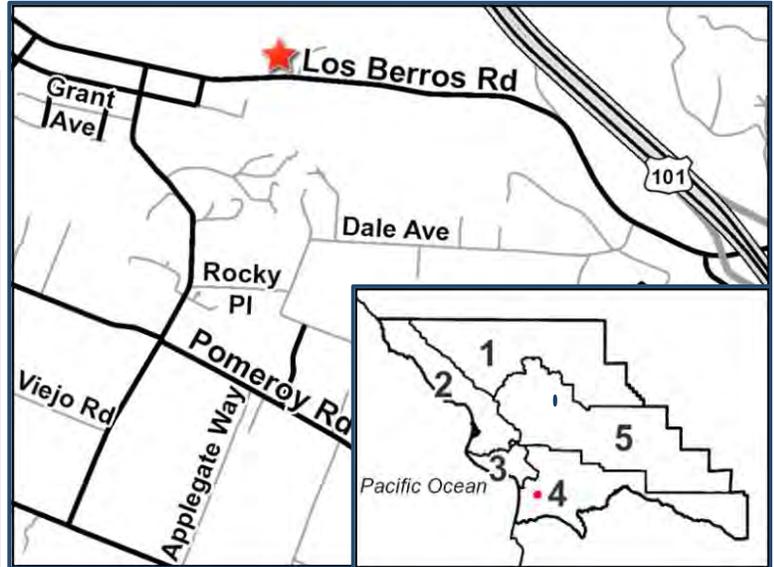
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,000
Design	\$ 32,000
Acquisition/Right of Way	\$ -
Construction	\$ 63,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 100,000</b>

**Funding/Cost Notes**  
The County received a Safe Routes to School (SRTS) grant for \$100,000.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Project Information	
Project Title	Los Berros Road, Avis Street to Quailwood Ln
Project Location	Los Berros Rd Arroyo Grande
Project No.	300602
Functional Area	Road Safety
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$843,000



**Project Scope**

Project will add six foot shoulders along the existing road to serve as bike lanes and a recoverable shoulder.

**Project Justification**

Los Berros Road is a regional arterial supporting traffic between the five cities area and the Route 101 corridor. As a result, the road carries a high volume of interstate truck traffic traveling to the vegetable packing plants in Oceano. Constructing improved shoulders will enhance safety.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$ 698,000
Impact Fees	Road	\$ 145,000
<b>Total</b>		<b>\$ 843,000</b>

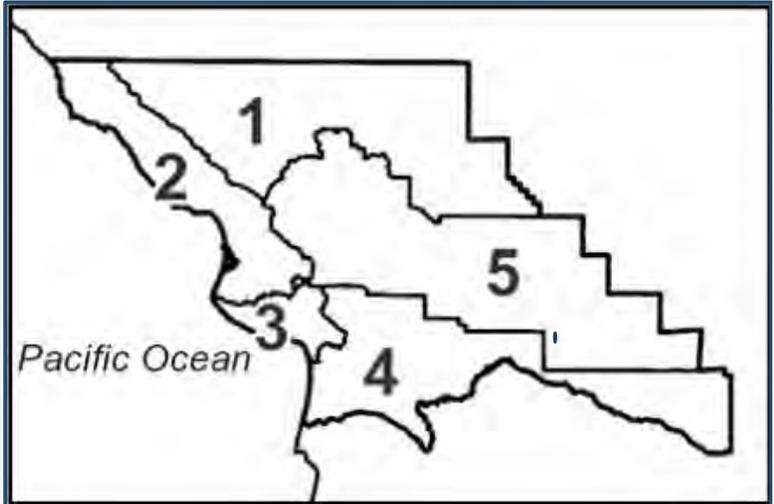
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 20,000
Design	\$ 180,000
Acquisition/Right of Way	\$ 25,000
Construction	\$ 618,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 843,000</b>

**Funding/Cost Notes**  
 Federal Highway Safety Improvement Program (HSIP) grant of approximately \$700,000 awarded for project. Remainder would be programmed in the Roads Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 225,000	\$ 618,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 843,000



Project Information	
Project Title	Upgrade Existing Metal Beam Guardrail
Project Location	Various Location Countywide
Project No.	300603
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,197,000



**Project Scope**

Project will upgrade over one mile of existing metal beam guardrail located at: 1) Burton Drive, Cambria; 2) Main Street, Cambria; 3) Price Canyon Road, near Pismo Beach; and 4) Division Street, Nipomo.

**Project Justification**

Guard railing at the aforementioned locations are not built to current standards and should be upgraded based on location and volume of traffic along these roads. The current installations are well over 25 years old. Work had been identified through the County's Road Safety Analysis.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$ 1,000,000
Other	Federal Toll Credits	\$ 197,000
<b>Total</b>		<b>\$ 1,197,000</b>

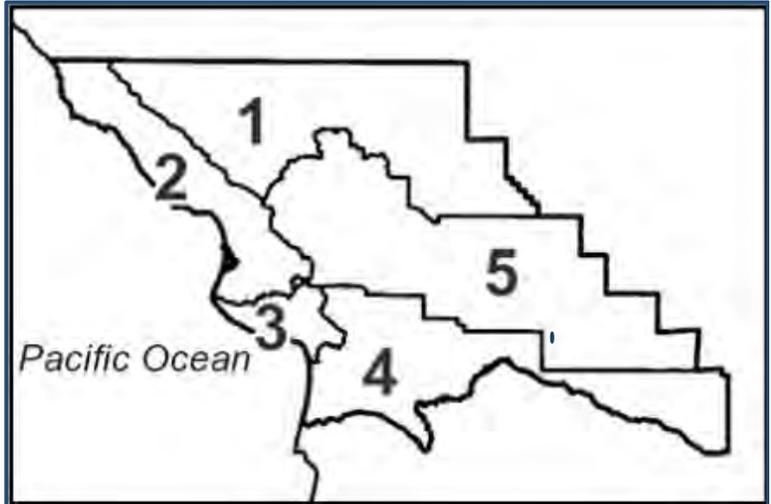
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 180,000
Acquisition/Right of Way	\$ 15,000
Construction	\$ 992,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,197,000</b>

**Funding/Cost Notes**  
 Federal Highway Safety Improvement program (HSIP) grant received for project. The local matching funds will be covered under the Federal Toll Credit program.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 205,000	\$ 992,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,197,000



Project Information	
Project Title	Intersection Lighting Improvements - Countywide
Project Location	Various Locations Countywide
Project No.	300604
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2020-2021
Estimated Project Cost	\$615,000



**Project Scope**

The project will add street lighting at existing intersections along the following corridors: 1) Los Osos valley Road from Doris Avenue to Palisades Avenue, Los Osos; 2) Pomeroy Road from Tefft Street to Sandydale Drive, Nipomo; and 3) Thompson Avenue from Willow Road to Leaf Street, Nipomo. Lighting to be LED.

**Project Justification**

Los Osos Valley Road, Pomeroy Road and Thompson Avenue are arterial streets within urban reserve lines and support a wide variety of transportation modes; including pedestrians, bicycles, and transit stops. Lighting provides for both street safety and personal safety when traveling these corridors.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$ 553,000
Road Fund		\$ 62,000
<b>Total</b>		<b>\$ 615,000</b>

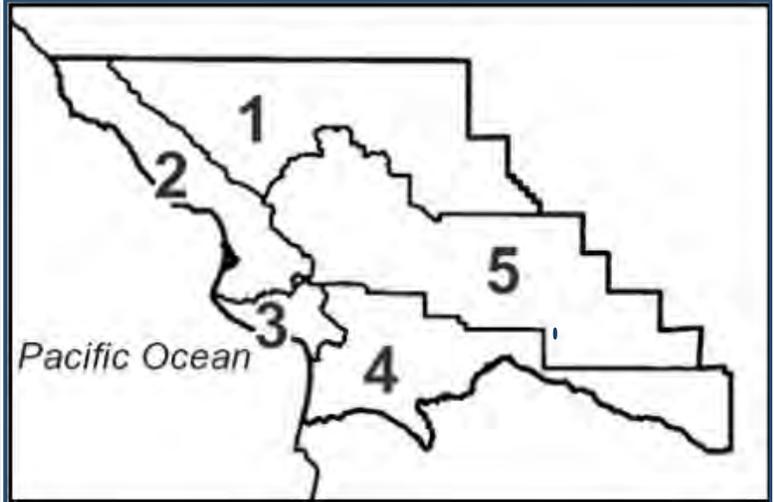
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 95,000
Acquisition/Right of Way	\$ 27,000
Construction	\$ 483,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 615,000</b>

**Funding/Cost Notes**  
Federal Highway Safety Improvement Program (HSIP) grant to fund these improvements. The Road Fund will need to cover the required local match.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 132,000	\$ 483,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 615,000



Project Information	
Project Title	Crosswalk Improvements - Countywide
Project Location	Various Locations Countywide
Project No.	300605
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2020-2021
Estimated Project Cost	\$244,000



**Project Scope**

The project would enhance existing crosswalks located on: 1) Ontario Road at the Bob Jones Trail in Avila Beach; 2) Ocean Avenue between Cayucos Drive and D Street in Cayucos, and 3) Tefft Street at Dana Elementary School in Nipomo. The In-Roadway lighting system would be pedestrian activated to provide additional warnings.

**Project Justification**

The three listed locations see a high volume of pedestrian traffic and will benefit by having additional warning elements to the existing marked crosswalks.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$ 218,000
Other	Federal Toll Credits	\$ 26,000
<b>Total</b>		<b>\$ 244,000</b>

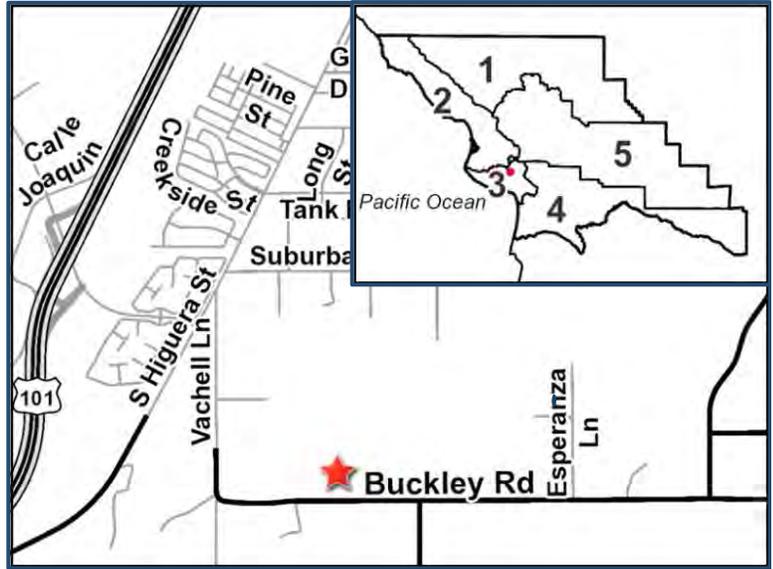
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,000
Design	\$ 37,000
Acquisition/Right of Way	\$ 6,000
Construction	\$ 196,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 244,000</b>

**Funding/Cost Notes**  
Federal Highway Safety Improvement Program (HSIP) grant to improve ped. crossing at these locations. Federal Toll Credits cover the required local match.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 48,000	\$ 196,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 244,000



Project Information	
Project Title	Buckley Road Corridor Improvements
Project Location	Buckley Road, Vachell Lane to Thread Lane
Project No.	300612
Functional Area	Road Safety
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2025-2026
Estimated Project Cost	\$405,000



**Project Scope**

Buckley Road Corridor study and then future improvements focused near Davenport Creek Road intersection.

**Project Justification**

Dedicated bike lanes along Buckley Road to separate vehicular and bicycle movements and intersection improvements at Hoover Ave. to separate local turning movements from through traffic.

**Anticipated Impact to Operations**

Eliminate speed differential conflicts between vehicles and bicycles along Buckley Road and speed differential between turning movements and through traffic at Hoover Ave.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 90,000
Other	Developer Funds	\$ 240,000
Other	Donations	\$ 75,000
<b>Total</b>		<b>\$ 405,000</b>

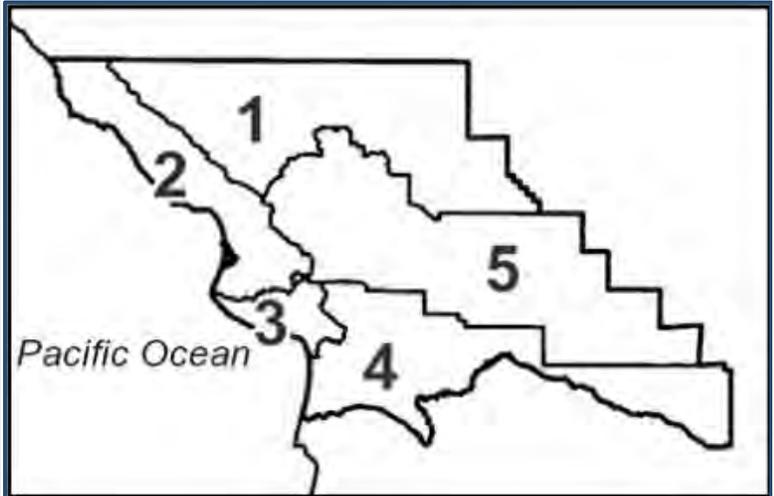
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 50,000
Design	\$ 75,000
Acquisition/Right of Way	\$ 40,000
Construction	\$ 240,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 405,000</b>

**Funding/Cost Notes**  
 Developer to contribute \$240,000.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 125,000	\$ 40,000	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 405,000



Project Information	
Project Title	Metal Beam Guardrail Upgrades Cycle 9 HSIP
Project Location	Countwide San Luis Obispo County, CA
Project No.	301101
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,069,300



**Project Scope**

Metal Beam Guardrail Upgrades, as needed on Los Osos Valley Road, South Bay Boulevard, Ninth Street and Pecho Valley Road in Los Osos, Windsor Boulevard and Charing Lane in Cambria, and Frontage Road in Nipomo.

**Project Justification**

The guardrail at the project locations is no longer up to standard and poses as potential hazards and were identified as locations in need as part of a County Safety Analysis.

**Anticipated Impact to Operations**

These upgrades will improve roadway safety at the subject locations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	HSIP	\$ 999,300
Road Fund		\$ 70,000
<b>Total</b>		<b>\$ 1,069,300</b>

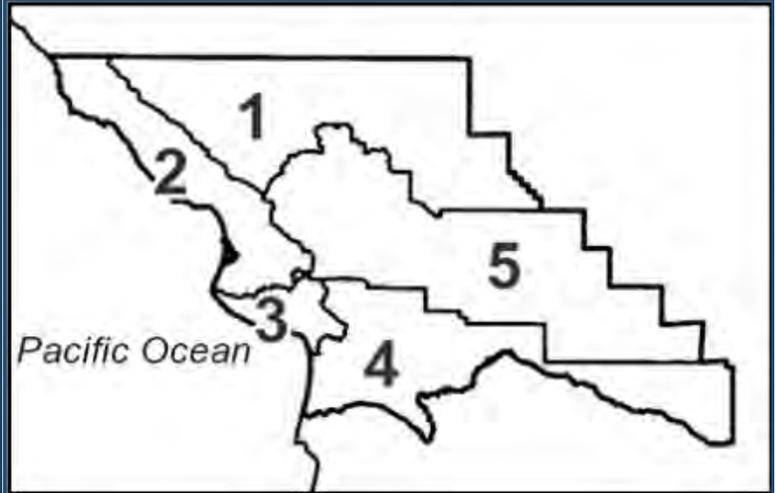
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 40,000
Design	\$ 100,000
Acquisition/Right of Way	\$ -
Construction	\$ 929,300
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,069,300</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 40,000	\$ 100,000	\$ 929,300	\$ -	\$ -	\$ -	\$ 1,069,300



Project Information	
Project Title	Intersection Lighting Countywide Cycle 9 HSIP
Project Location	Countywide San Luis Obispo County, CA
Project No.	301102
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2023-2024
Estimated Project Cost	\$580,800



**Project Scope**

Installation of LED streetlights at the intersections of Burton Drive and Burton Circle in Cambria, Vineyard Drive and Santa Rita Road in Templeton, South Bay Boulevard at its intersection with Pismo Avenue and Los Olivos Avenue in Los Osos, Noyes Road at Printz Road in Arroyo Grande, and Price Canyon Road and Ormonde Road between Edna and Pismo Beach.

**Project Justification**

Each of these intersections experienced at least one nighttime collision, with five of the six involving injury collisions. The installation of LED streetlights will improve visibility of the surroundings to all mode users of these intersections.

**Anticipated Impact to Operations**

Will reduce the likelihood of nighttime collisions at the project intersections.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	HSIP	\$ 555,800
Road Fund		\$ 25,000
<b>Total</b>		<b>\$ 580,800</b>

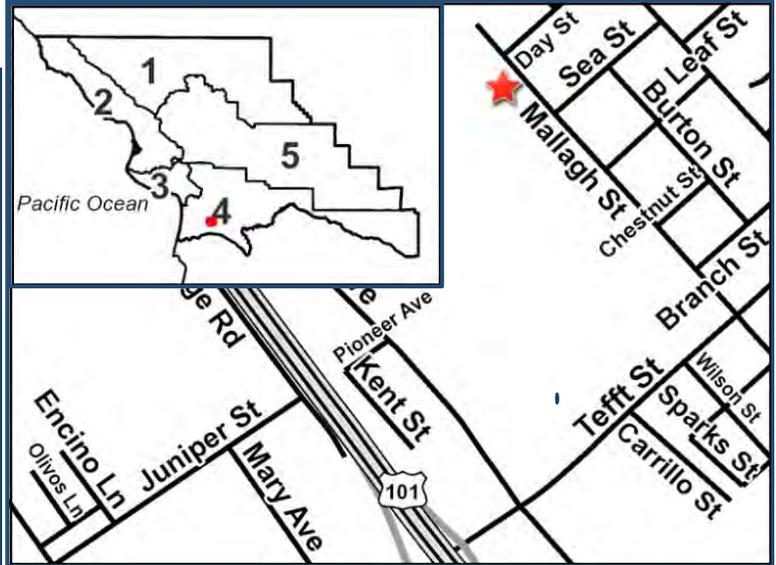
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 40,000
Design	\$ 75,000
Acquisition/Right of Way	\$ 25,000
Construction	\$ 440,800
Mitigation	\$ -
<b>Total</b>	<b>\$ 580,800</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 50,000	\$ 50,000	\$ 40,000	\$ 440,800	\$ -	\$ -	\$ 580,800



Project Information	
Project Title	Mallagh Street Drainage, Nipomo
Project Location	Mallagh Street Nipomo
Project No.	301103
Functional Area	Road Safety
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$295,000



**Project Scope**

The project will address flooding in south of Nipomo High School in a residential neighborhood.

**Project Justification**

The project is currently under Major Maintenance (245R12B646) but will become Capital Improvement Project due to estimated construction cost and complexity.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 65,000
Grants	State	\$ 230,000
<b>Total</b>		<b>\$ 295,000</b>

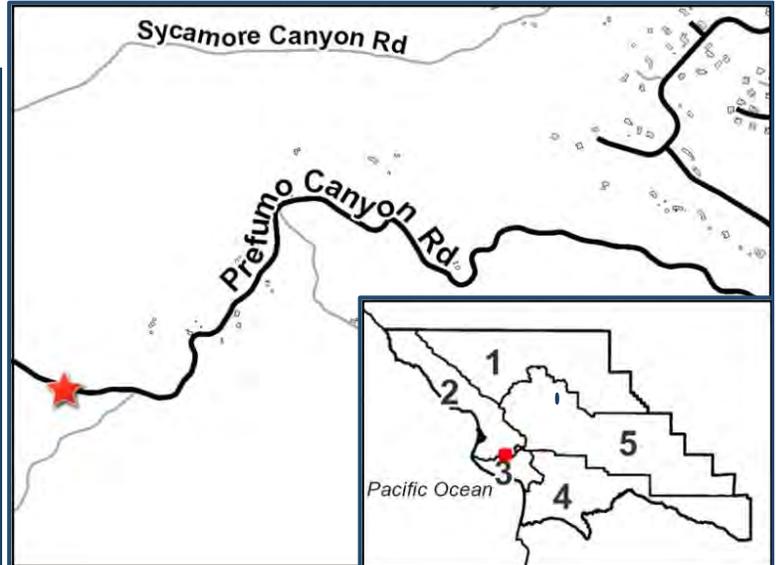
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 15,000
Design	\$ 50,000
Acquisition/Right of Way	\$ -
Construction	\$ 230,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 295,000</b>

**Funding/Cost Notes**  
 The project is funded by Road Funds and under a Hazard Mitigation Grant under FEMA.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 65,000	\$ -	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ 295,000



Project Information	
Project Title	Prefumo PM 3.9 Slipout, SLO
Project Location	Prefumo PM 3.9 SLO
Project No.	301104
Functional Area	Road Safety
Supervisorial District	2
Planning Area	San Luis Bay Coastal
Anticipated Completion	2020-2021
Estimated Project Cost	\$525,000



**Project Scope**

The project will address road slip out next to creek located at post mile 3.9.

**Project Justification**

The project is currently under Major Maintenance (245R12B437) but will become Capital Improvement Project due to estimated construction cost and complexity.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 525,000
<b>Total</b>		<b>\$ 525,000</b>

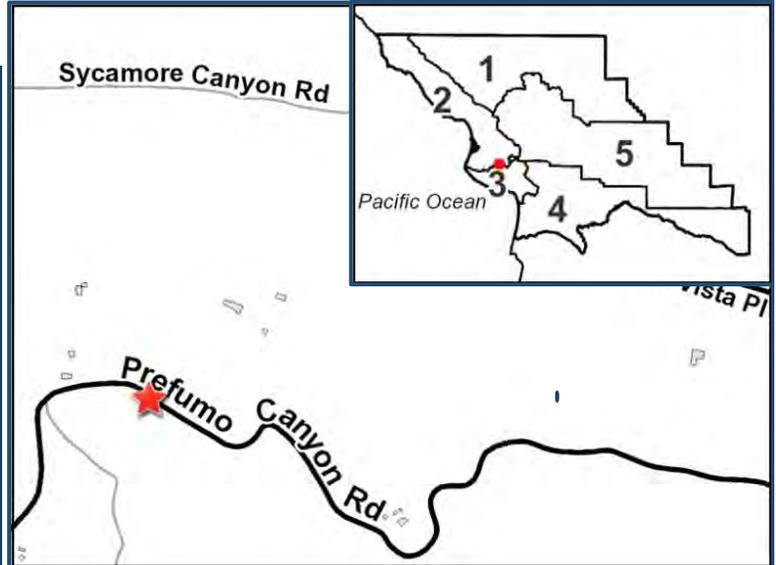
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 25,000
Design	\$ 95,000
Acquisition/Right of Way	\$ 5,000
Construction	\$ 400,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 525,000</b>

**Funding/Cost Notes**  
The project is funded by Road Funds.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 25,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000



Project Information	
Project Title	Prefumo PM 4.9 Slipout, SLO
Project Location	Prefumo PM 4.9 SLO
Project No.	301105
Functional Area	Road Safety
Supervisorial District	2
Planning Area	San Luis Bay Coastal
Anticipated Completion	2020-2021
Estimated Project Cost	\$500,000



**Project Scope**

The project will address road slip out next to creek at post mile 4.9.

**Project Justification**

The project is currently under Major Maintenance (245R12B652) but will become Capital Improvement Project due to estimated construction cost and complexity.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>

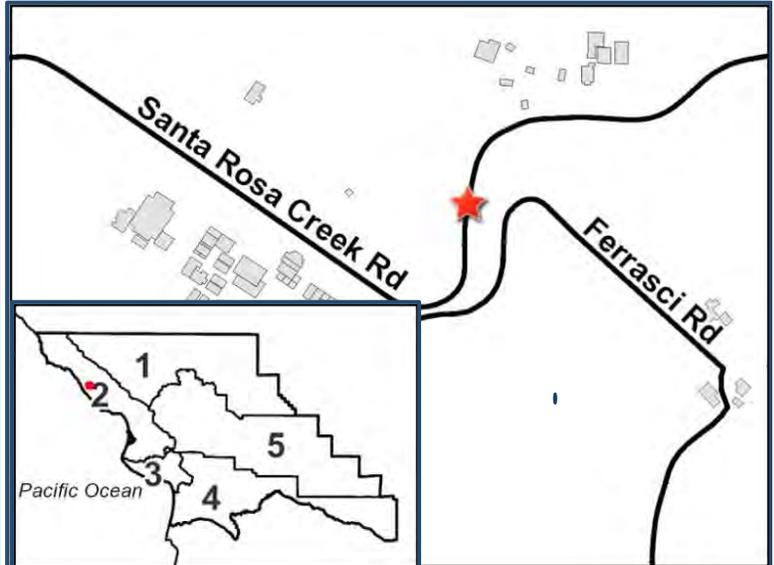
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 90,000
Acquisition/Right of Way	\$ 5,000
Construction	\$ 395,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 500,000</b>

**Funding/Cost Notes**  
 The project is funded by Road Funds and under a Hazard Mitigation Grant under FEMA.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 8,000	\$ 92,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Project Information	
Project Title	Santa Rosa Creek Road Repair at Post Mile 0.8
Project Location	Santa Rosa Creek Rd -Post Mile 0.8 Cambria
Project No.	301106
Functional Area	Road Safety
Supervisorial District	2
Planning Area	North coast
Anticipated Completion	2021-2022
Estimated Project Cost	\$710,000



**Project Scope**

Project will work to stabilize creek flow adjacent to roadway and then make necessary repairs to slopes. Project located 0.8 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.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 500,000
Other	FEMA	\$ 210,000
<b>Total</b>		<b>\$ 710,000</b>

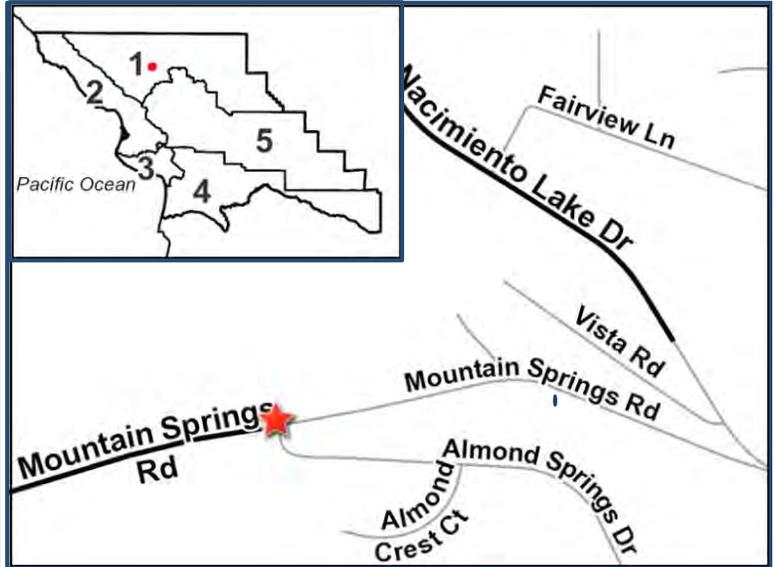
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 210,000
Design	\$ 100,000
Acquisition/Right of Way	\$ 10,000
Construction	\$ 390,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 710,000</b>

**Funding/Cost Notes**  
This work will be done under the Road Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 210,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 710,000



Project Information	
Project Title	Mountain Springs Debris, Paso Robles
Project Location	Mountain Spring near Adelaida rd Paso Robles
Project No.	301108
Functional Area	Road Safety
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2024-2025
Estimated Project Cost	\$660,000



**Project Scope**

The project will address sedimentation issues near County and City of Paso Robles limits.

**Project Justification**

The project is currently under Major Maintenance but will become Capital Improvement Project due to estimated construction cost and complexity.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 150,000
Grants	State	\$ 510,000
<b>Total</b>		<b>\$ 660,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 20,000
Design	\$ 150,000
Acquisition/Right of Way	\$ 40,000
Construction	\$ 450,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 660,000</b>

**Funding/Cost Notes**  
The project is funded by Road Funds.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 120,000	\$ -	\$ -	\$ 30,000	\$ 510,000	\$ -	\$ -	\$ 660,000



Project Information	
Project Title	Salinas Avenue Drainage, Templeton
Project Location	Salinas Avenue Templeton
Project No.	301109
Functional Area	Road Safety
Supervisory District	1
Planning Area	North County
Anticipated Completion	2020-2021
Estimated Project Cost	\$310,000



**Project Scope**

The project will address deficient drainage culverts under Salinas Avenue and improve drainage in a residential neighborhood.

**Project Justification**

The project is currently under Major Maintenance (245R12B632) but will become Capital Improvement Project due to estimated construction cost and complexity.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 310,000
<b>Total</b>		<b>\$ 310,000</b>

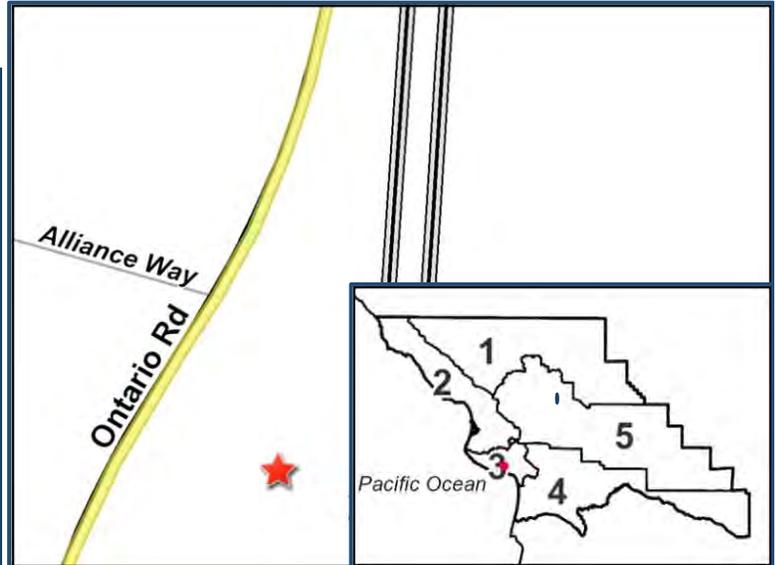
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 35,000
Design	\$ 75,000
Acquisition/Right of Way	\$ -
Construction	\$ 200,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 310,000</b>

**Funding/Cost Notes**  
The project is funded by Road Funds.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 60,000	\$ 90,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000



Project Information	
Project Title	Ontario Road Park-N-Ride Expansion
Project Location	Ontario Road at ex Park-N-Ride Avila
Project No.	300523
Functional Area	Betterment
Supervisorial District	3
Planning Area	San Luis Bay Coastal
Anticipated Completion	2021-2022
Estimated Project Cost	\$550,000



**Project Scope**

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 & 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.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	State Highway Account	\$ 250,000
To Be Identified		\$ 300,000
<b>Total</b>		<b>\$ 550,000</b>

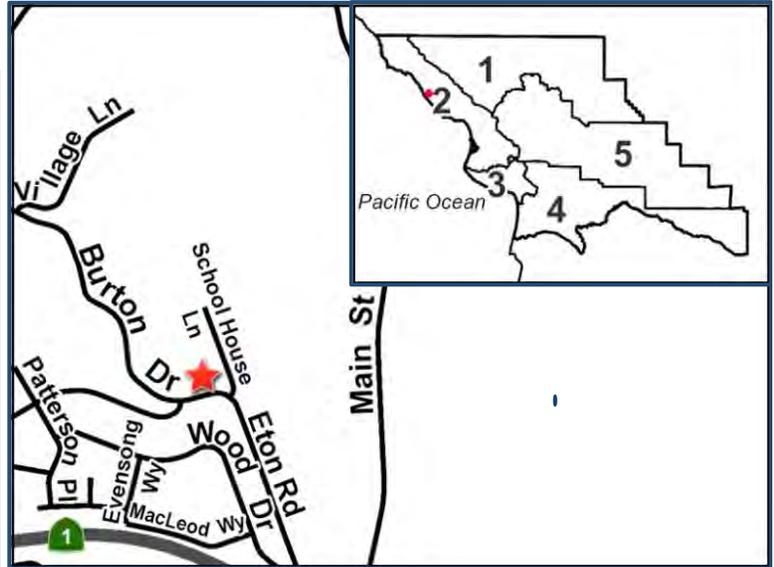
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 80,000
Acquisition/Right of Way	\$ 10,000
Construction	\$ 450,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 550,000</b>

**Funding/Cost Notes**  
Funding for project development would be through regional transportation funds programmed through SLOCOG.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 350,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000



Project Information	
Project Title	Burton Drive Pathway
Project Location	Burton Drive near Eton Rd Cambria
Project No.	300572
Functional Area	Betterment
Supervisory District	2
Planning Area	North coast
Anticipated Completion	2027-2028
Estimated Project Cost	\$650,000



**Project Scope**

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.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Urban State Highway	\$ 180,000
Grants	State	\$ 470,000
<b>Total</b>		<b>\$ 650,000</b>

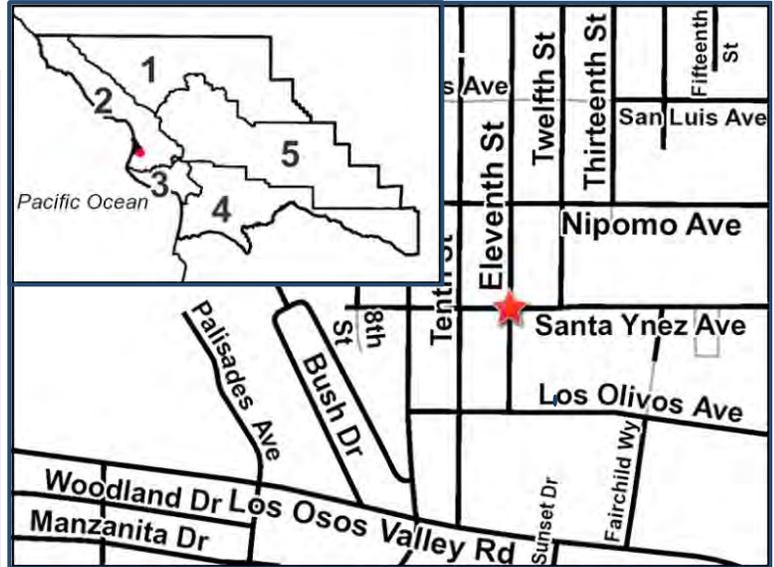
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 12,000
Design	\$ 108,000
Acquisition/Right of Way	\$ 30,000
Construction	\$ 500,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 650,000</b>

**Funding/Cost Notes**  
 Funding from USHA for the planning/plan design. Subsequent construction may utilize Cal. Conservation Corps and be advanced as funding becomes available.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 650,000



Project Information	
Project Title	Infiltrator at 11th and Santa Ynez, Los Osos
Project Location	Santa Ynez at 11th St Los Osos
Project No.	301100
Functional Area	Betterment
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2020-2021
Estimated Project Cost	\$245,000



**Project Scope**

The project will address flooding in residential neighborhood at 11th at Santa Ynez in Los Osos.

**Project Justification**

The project is currently under Major Maintenance but will become Capital Improvement Project due to estimated construction cost and complexity.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 245,000
<b>Total</b>		<b>\$ 245,000</b>

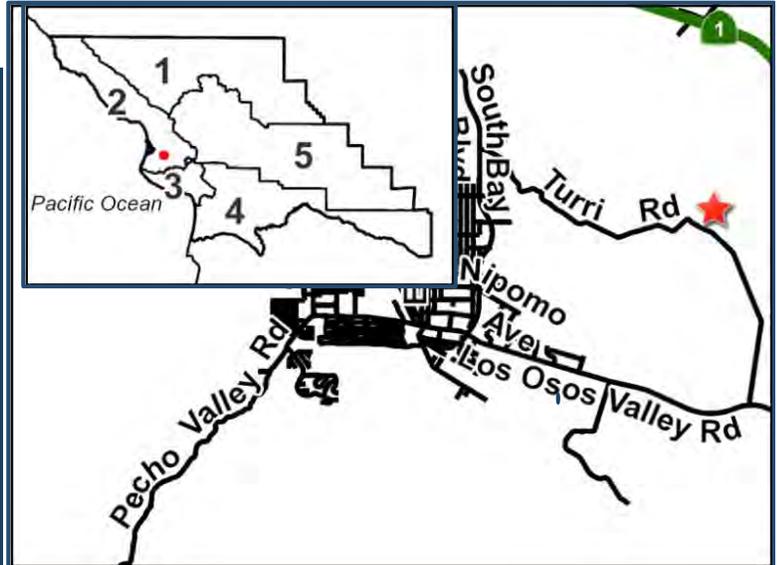
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 80,000
Acquisition/Right of Way	\$ 5,000
Construction	\$ 150,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 245,000</b>

**Funding/Cost Notes**  
The project is funded by Road Funds.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 95,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 245,000



Project Information	
Project Title	Turri Rd Slipout, Los Osos
Project Location	Turri Rd Los Osos
Project No.	301107
Functional Area	Betterment
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2020-2021
Estimated Project Cost	\$100,000



**Project Scope**

The project will address road slip out near creek in Los Osos.

**Project Justification**

The project is currently under Major Maintenance but will become Capital Improvement Project due to estimated construction cost and complexity.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>

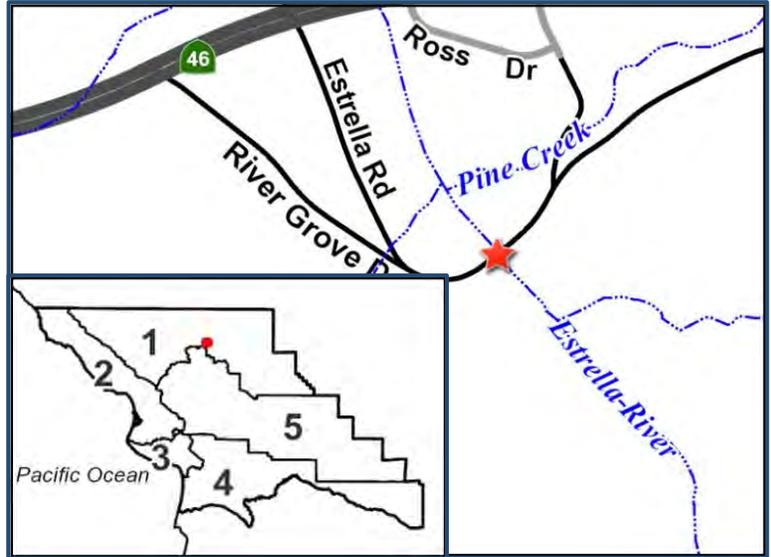
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 25,000
Acquisition/Right of Way	\$ 5,000
Construction	\$ 70,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 100,000</b>

**Funding/Cost Notes**  
The project is funded by Road Funds.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 25,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Project Information	
Project Title	River Grove Drive Bridge Rehabilitation
Project Location	River Grove Drive at Estrella River Whitley Gardens
Project No.	300382
Functional Area	Road Structures
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2019-2020
Estimated Project Cost	\$4,033,657



**Project Scope**

The project proposes to rehabilitate the existing bridge in order to increase the load carrying capacity, improve 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.

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 3,144,586
Other	Federal Toll Credits	\$ 407,414
Road Fund		\$ 481,657
<b>Total</b>		<b>\$ 4,033,657</b>

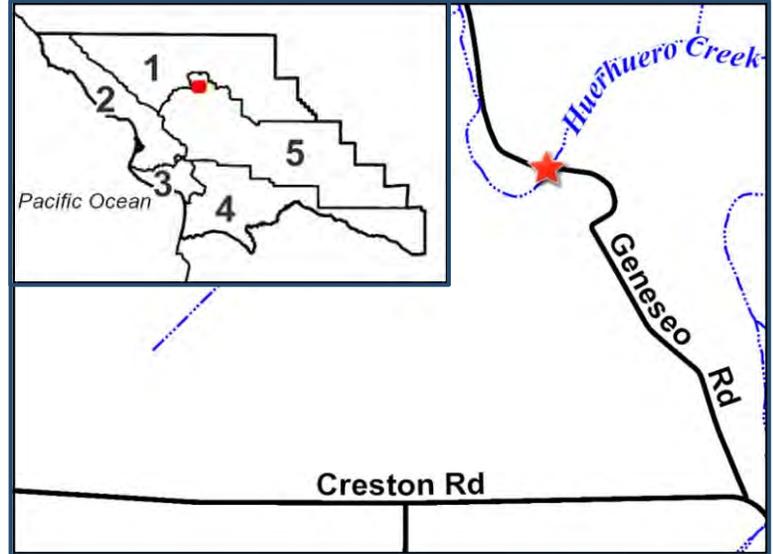
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 35,000
Design	\$ 807,660
Acquisition/Right of Way	\$ 21,000
Construction	\$ 3,169,997
Mitigation	\$ -
<b>Total</b>	<b>\$ 4,033,657</b>

**Funding/Cost Notes**  
 The project is funded by the Federal Highway Administration’s Highway Bridge Program and the Road Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 4,033,657	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,033,657



Project Information	
Project Title	Geneseo Road Bridge Replacement
Project Location	Geneseo Road at Huerhuero Creek 1 mi north of Creston Rd.
Project No.	300387
Functional Area	Road Structures
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2020-2021
Estimated Project Cost	\$7,106,981



**Project Scope**

The project will replace an existing low water crossing along Geneseo Road at Huer Huero Creek with a two-lane concrete bridge with four foot shoulders over the Huer Huero Creek.

**Project Justification**

The existing low water crossing is in need of extensive repairs due to erosion and does not provide year-round access to Geneseo Road properties. With increased population and the need for emergency access, replacing the crossing with a bridge is warranted. The work is eligible under the Federal Highway Bridge Program.

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 6,514,040
Road Fund		\$ 592,941
<b>Total</b>		<b>\$ 7,106,981</b>

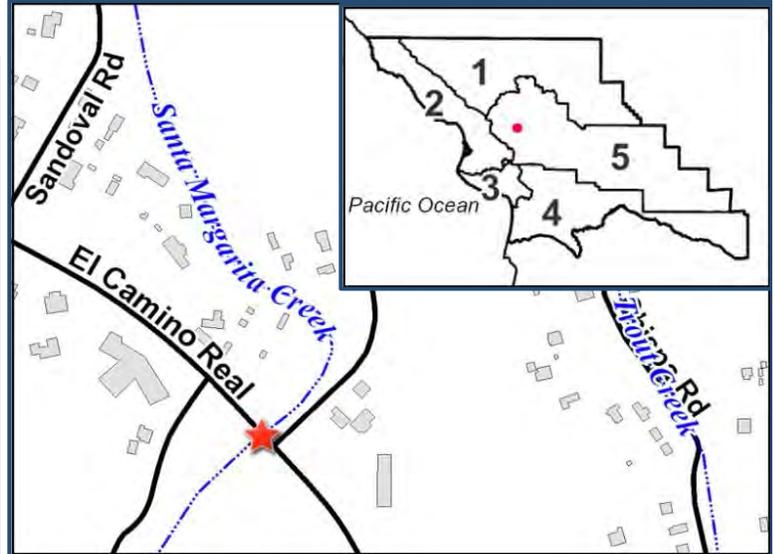
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,172,134
Acquisition/Right of Way	\$ 97,940
Construction	\$ 5,816,907
Mitigation	\$ 20,000
<b>Total</b>	<b>\$ 7,106,981</b>

**Funding/Cost Notes**  
 Funding is from the Federal Highway Bridge Program, low water crossings, as administered by Caltrans.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 7,106,981	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,106,981



Project Information	
Project Title	El Camino Real Bridge Replacement
Project Location	El Camino Real at Santa Margarita Cr At Asuncion Road
Project No.	300439
Functional Area	Road Structures
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2021-2022
Estimated Project Cost	\$9,365,000



**Project Scope**

The project would replace the existing two-lane bridge with a three lane concrete bridge that includes a center turn lane and eight foot shoulders.

**Project Justification**

Ongoing foundation undermining due to scour at multiple supports, requires ongoing maintenance. Long-term creek bed incision and instability warrants replacement. Caltrans determined that the bridge is eligible for federal funding via the Highway Bridge Program and should be replaced.

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 6,406,698
Road Fund		\$ 2,958,302
<b>Total</b>		<b>\$ 9,365,000</b>

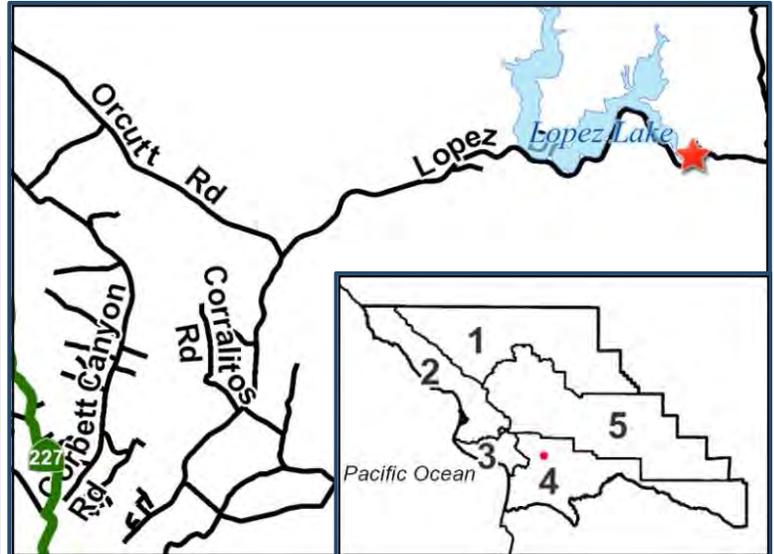
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,390,000
Acquisition/Right of Way	\$ 200,000
Construction	\$ 7,700,000
Mitigation	\$ 75,000
<b>Total</b>	<b>\$ 9,365,000</b>

**Funding/Cost Notes**  
Funding is through the Federal Highway Bridge program administered by Caltrans.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,510,000	\$ -	\$ 7,700,000	\$ 50,000	\$ 105,000	\$ -	\$ -	\$ 9,365,000



Project Information	
Project Title	Lopez Drive Bridge Seismic Retrofit
Project Location	Lopez Dr at Lopez Lake 4.8 mi NE of Orcutt Rd.
Project No.	300452
Functional Area	Road Structures
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2021-2022
Estimated Project Cost	\$5,485,000



**Project Scope**

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 the Upper Lopez Canyon Area.

**Anticipated Impact to Operations**

N/A

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 3,936,800
Road Fund		\$ 1,548,200
<b>Total</b>		<b>\$ 5,485,000</b>

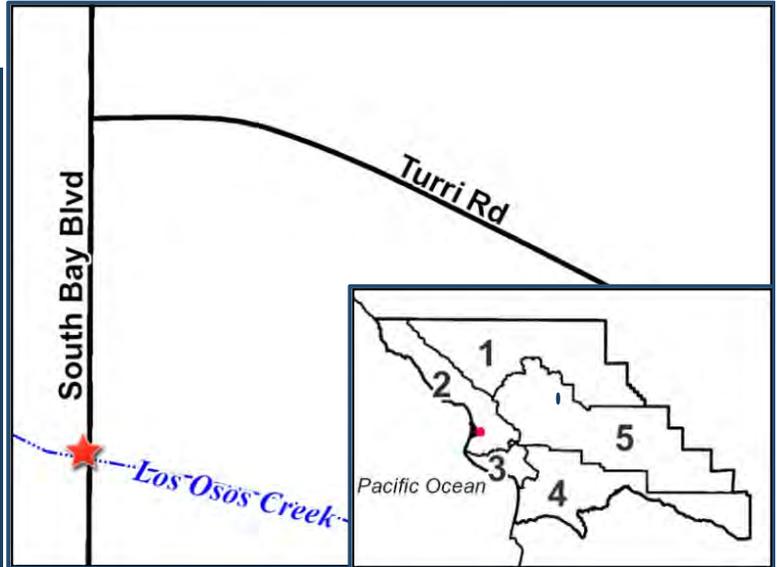
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,265,000
Acquisition/Right of Way	\$ 20,000
Construction	\$ 4,200,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 5,485,000</b>

**Funding/Cost Notes**  
Federal funding is provided via the Highway Bridge Program administered by Caltrans.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 1,285,000	\$ -	\$ 4,200,000	\$ -	\$ -	\$ -	\$ -	\$ 5,485,000



Project Information	
Project Title	South Bay Boulevard Bridge Replacement
Project Location	South Bay Boulevard at Los Osos Creek Los Osos
Project No.	300455
Functional Area	Road Structures
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2025-2026
Estimated Project Cost	\$7,850,000



**Project Scope**

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

**Project Justification**

The existing bridge is seismically deficient. Caltrans has determined that bridge replacement is the most cost-effective alternative. The bridge is eligible for replacement and FHWA/Caltrans federal funding via the Highway Bridge Program.

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 6,088,208
Road Fund		\$ 1,608,617
Other	OES Fund	\$ 47,197
Other	RSHA	\$ 105,978
<b>Total</b>		<b>\$ 7,850,000</b>

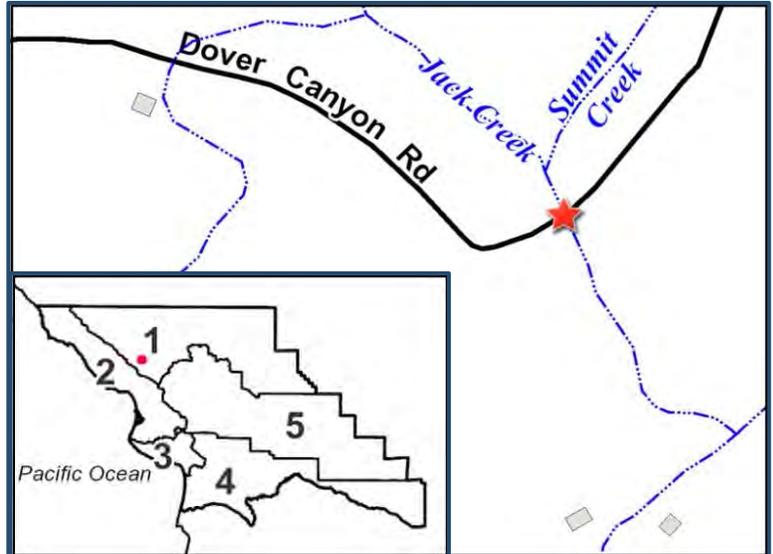
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 80,000
Design	\$ 2,130,000
Acquisition/Right of Way	\$ 65,000
Construction	\$ 5,500,000
Mitigation	\$ 75,000
<b>Total</b>	<b>\$ 7,850,000</b>

**Funding/Cost Notes**  
 The project is funded by the Federal Highway Administration's Highway Bridge Program administered by Caltrans and the Road Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 2,027,000	\$ 68,000	\$ 180,000	\$ 5,500,000	\$ 75,000	\$ -	\$ -	<b>\$ 7,850,000</b>



Project Information	
Project Title	Jack Creek Bridge on Dover Canyon Road - Bridge Replacement
Project Location	Dover Cyn Road at Jack Creek 1.3 mi SW of Vineyard Dr.
Project No.	300514
Functional Area	Road Structures
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2022-2023
Estimated Project Cost	\$4,302,244



**Project Scope**

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

**Project Justification**

The existing 60-foot-long steel truss structure was built in the early 1900's and is a weight restricted bridge, making it unsuitable for heavier, modern truck loads. The steel elements require extensive maintenance and monitoring. Replacement with a modern concrete structure will reduce the maintenance needs at this location and allow access for heavily loaded trucks including fire engines.

**Anticipated Impact to Operations**

Reduced future maintenance and increased safety.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 2,841,000
Road Fund		\$ 1,461,244
<b>Total</b>		<b>\$ 4,302,244</b>

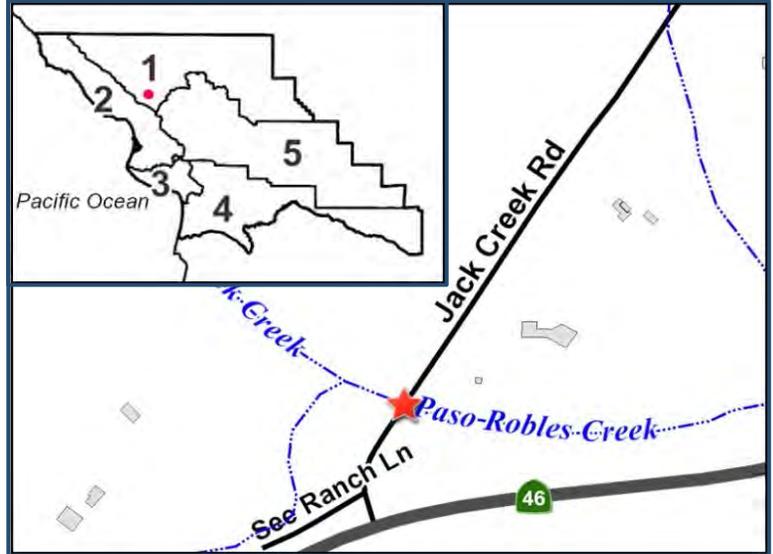
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 917,244
Acquisition/Right of Way	\$ 80,000
Construction	\$ 3,230,000
Mitigation	\$ 75,000
<b>Total</b>	<b>\$ 4,302,244</b>

**Funding/Cost Notes**  
The project is federally funded by the Federal Highway Administration, the grant funding is administered by Caltrans via the Highway Bridge Program.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 812,244	\$ 155,000	\$ 30,000	\$ 3,305,000	\$ -	\$ -	\$ -	\$ 4,302,244



Project Information	
Project Title	Jack Creek Rd at Paso Robles Creek Bridge Replacement
Project Location	Jack Creek Rd at Paso Robles Creek 0.2 miles north State Rte 46
Project No.	300556
Functional Area	Road Structures
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2024-2025
Estimated Project Cost	\$7,131,000



**Project Scope**

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**

Caltrans determined that the existing timber bridge is eligible for replacement and funding authorized by the Federal Highway Administration via the Highway Bridge Program. Elements of the timber superstructure continue to decay, increasing maintenance costs.

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 6,778,000
Road Fund		\$ 353,000
<b>Total</b>		<b>\$ 7,131,000</b>

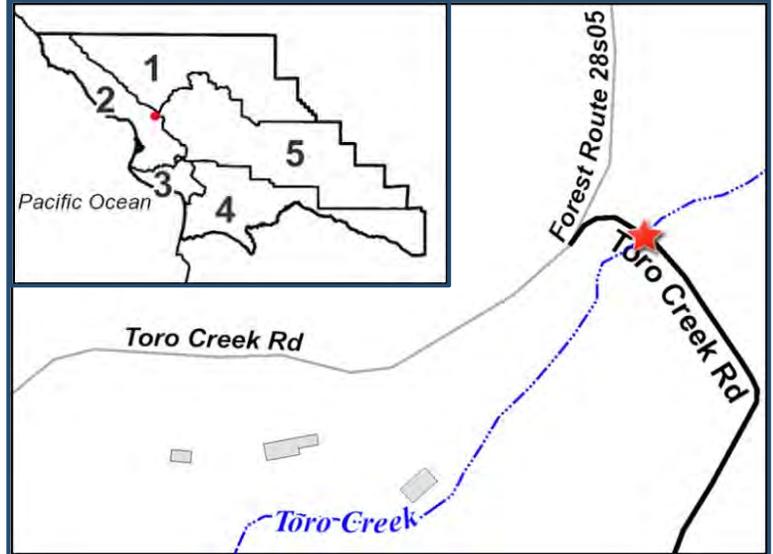
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,189,850
Acquisition/Right of Way	\$ 254,000
Construction	\$ 5,612,150
Mitigation	\$ 75,000
<b>Total</b>	<b>\$ 7,131,000</b>

**Funding/Cost Notes**  
 The project is federally funded by the Federal Highway Administration, the grant funding is administered by Caltrans via the Highway Bridge Program.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 40,000	\$ 1,054,850	\$ -	\$ -	\$ 319,000	\$ 5,642,150	\$ 75,000	<b>\$ 7,131,000</b>



Project Information	
Project Title	Toro Creek Road Bridge
Project Location	Toro Creek at Toro Creek Road 2.7 mi W State Rte 41
Project No.	300557
Functional Area	Road Structures
Supervisorial District	2
Planning Area	North County
Anticipated Completion	2023-2024
Estimated Project Cost	\$2,611,000



**Project Scope**

The current structure is a 40-foot-long, wood and steel, one lane bridge which is to be replaced with a two lane, concrete structure. The new bridge will span over Toro Creek with no supports in the creek.

**Project Justification**

Caltrans determined that the existing structure is eligible for replacement. The bridge's steel beams exhibit corrosion, the channel banks are unstable, and the wooden deck requires extensive ongoing maintenance. While the bridge serves less than a dozen residences, it also provides emergency access to Santa Lucia range wild lands.

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 1,909,000
Road Fund		\$ 702,000
<b>Total</b>		<b>\$ 2,611,000</b>

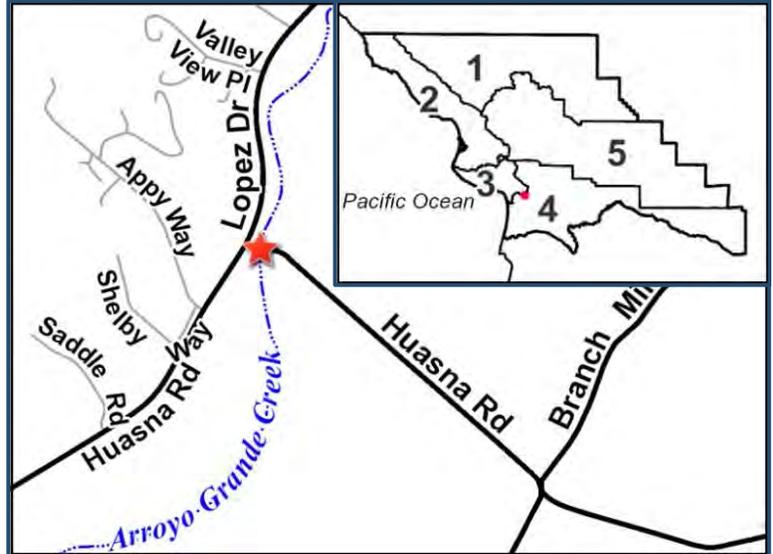
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 685,000
Acquisition/Right of Way	\$ 65,000
Construction	\$ 1,786,000
Mitigation	\$ 75,000
<b>Total</b>	<b>\$ 2,611,000</b>

**Funding/Cost Notes**  
 The project is federally funded by the Federal Highway Administration, the grant funding is administered by Caltrans via the Highway Bridge Program.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 650,000	\$ -	\$ 90,000	\$ -	\$ 1,796,000	\$ 75,000	\$ -	\$ 2,611,000



Project Information	
Project Title	Huasna Road Bridge over Arroyo Grande Creek
Project Location	Huasna Rd at Arroyo Grande Creek 0.04 mi SE Lopez Dr.
Project No.	300620
Functional Area	Road Structures
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2025-2026
Estimated Project Cost	\$4,730,000



**Project Scope**

The project will replace the existing narrow two-lane bridge over Arroyo Grande Creek built in 1916. The new bridge will be a concrete structure with adequate shoulders and turn lane to better manage traffic at the intersection with Lopez Drive.

**Project Justification**

The existing bridge has a low sufficiency rating under the Caltrans Bridge Inspection program due to on-going erosion concerns and the age of the bridge, which is over 100 years old. The bridge qualifies for replacement under the federal Highway Bridge program (HBP).

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 2,899,358
Road Fund		\$ 1,830,642
<b>Total</b>		<b>\$ 4,730,000</b>

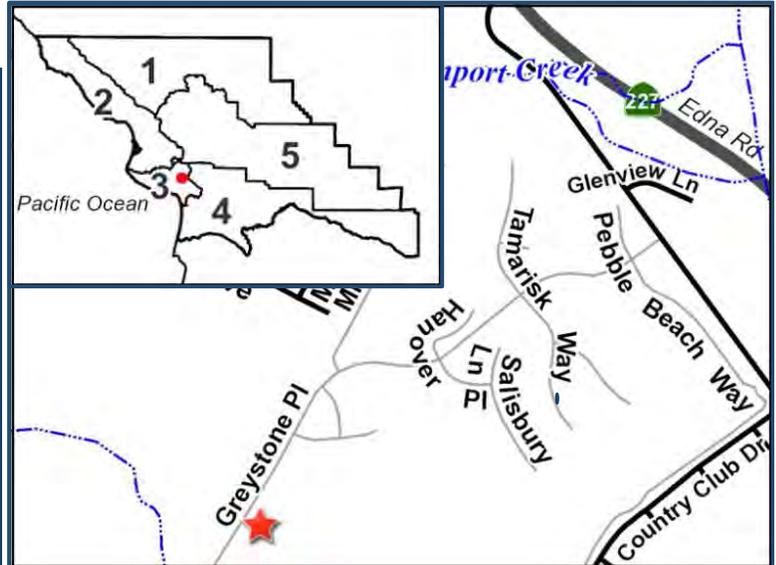
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,075,000
Acquisition/Right of Way	\$ 125,000
Construction	\$ 3,470,000
Mitigation	\$ 60,000
<b>Total</b>	<b>\$ 4,730,000</b>

**Funding/Cost Notes**  
 Project funding is covered under the HBP at roughly 80% of project costs. The remaining local match is covered under the Road Fund.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 30,000	\$ 995,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 3,545,000	\$ 4,730,000



Project Information	
Project Title	CSA 18 Settling Ponds - Liner Replacement Project
Project Location	Greystone Place San Luis Obispo 93401
Project No.	300545
Functional Area	Wastewater Systems
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2019-2020
Estimated Project Cost	\$330,000



**Project Scope**

This project provides for the removal and replacement of three (3) settling pond liners located at the County Services Area 18 Wastewater Treatment Plant, in San Luis Obispo.

**Project Justification**

Plastic liners left in their current condition will continue to exacerbate problems onsite. Erosion of the clay liners will continue, resulting in the potential for groundwater contamination. Compromised weed control barriers allow for accelerated and unwanted growth of vegetation around the ponds, leading to elevated levels of algae. Elevated levels of algae make the wastewater harder to treat. Increased vegetation poses an added maintenance effort.

**Anticipated Impact to Operations**

None

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	CSA 18 Budget	\$ 330,000
<b>Total</b>		<b>\$ 330,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 41,768
Design	\$ 77,282
Acquisition/Right of Way	\$ -
Construction	\$ 210,950
Mitigation	\$ -
<b>Total</b>	<b>\$ 330,000</b>

**Funding/Cost Notes**  
Funding provided under CSA 18 operating budget.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 105,027	\$ 224,973	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 330,000



Project Information	
Project Title	CSA 18 Lift Station and System Modernization Project
Project Location	Los Ranchos Road San Luis Obispo 93401
Project No.	300583
Functional Area	Wastewater Systems
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$498,300



**Project Scope**

This project provides for the modernization of Lift Station # 3 and collection system modernization located at the County Services Area 18 Wastewater Treatment Plant, in San Luis Obispo.

**Project Justification**

The purpose of this project is to reduce the risk of spills and public health risks near Lift Station #3, and to extend the life of lift station #3 for 30+ years.

**Anticipated Impact to Operations**

This project will improve operations and maintenance activities.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	CSA 18 Budget	\$ 324,000
To Be Identified		\$ 174,300
<b>Total</b>		<b>\$ 498,300</b>

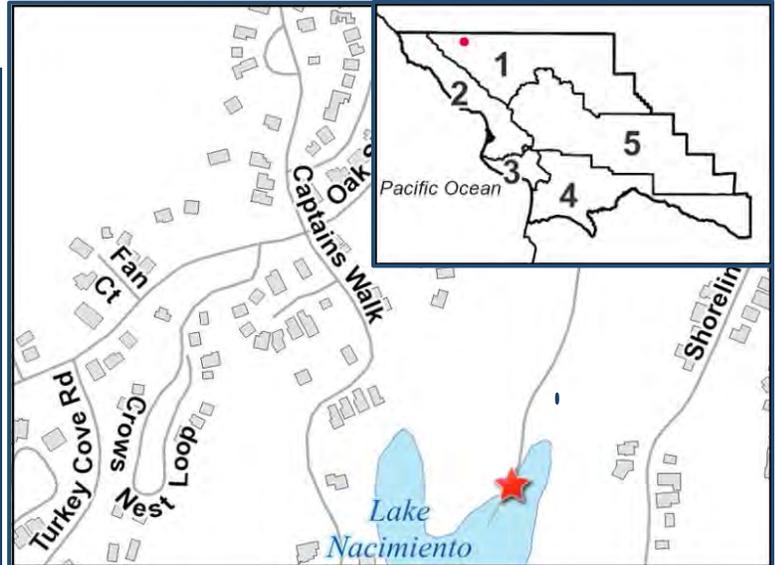
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 118,200
Design	\$ 87,500
Acquisition/Right of Way	\$ 10,000
Construction	\$ 275,100
Mitigation	\$ 7,500
<b>Total</b>	<b>\$ 498,300</b>

**Funding/Cost Notes**  
 Project funding is under the operation budget of CSA 18 which is financed by Rates and Charges of Country Club customers.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 136,950	\$ 78,750	\$ 282,600	\$ -	\$ -	\$ -	\$ -	<b>\$ 498,300</b>



Project Information	
Project Title	CSA 7A Replace Effluent Pump Station Wetwell
Project Location	Oak Shores Bradley
Project No.	301042
Functional Area	Wastewater Systems
Supervisory District	1
Planning Area	North County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$150,000



**Project Scope**

CSA 7A operates the wastewater system in the Oak Shores area northeast of Lake Nacimiento. The effluent pump station is a vital element to operation of the system. The purpose of this project is to replace the wetwell which has become cracked and is concrete is spalling, to reduce the chance of spill of effluent and provide 40+ years to the lift station structure.

**Project Justification**

Implementation of the project will reduce the risk of spills and contamination. In addition, this improvement is intended extend the life of the Effluent Station structure 30+ years.

**Anticipated Impact to Operations**

This project will ensure the wet well is safe, functional and in operations for the future; reducing maintenance costs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	CSA 7A Budget	\$ 20,000
To Be Identified		\$ 130,000
<b>Total</b>		<b>\$ 150,000</b>

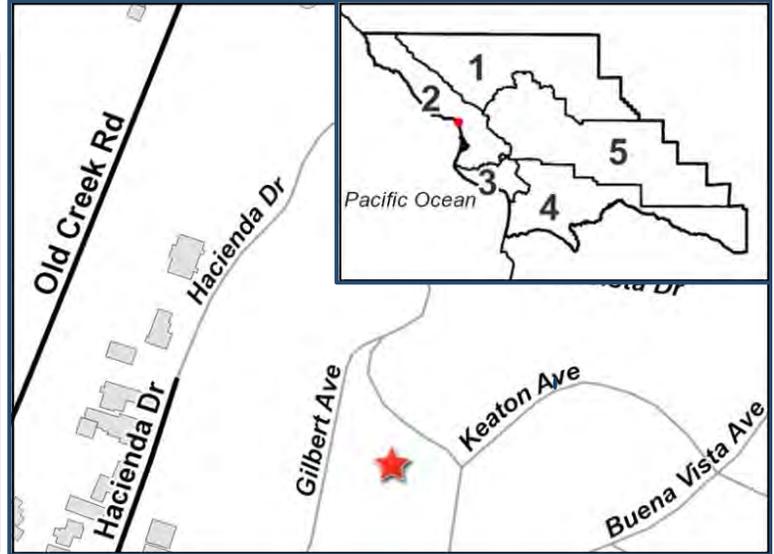
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 20,000
Acquisition/Right of Way	\$ -
Construction	\$ 130,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 150,000</b>

**Funding/Cost Notes**  
 Project funding is operation budget of CSA 7A Rates and Charges of CSA 7A customers. Additional funding may be necessary through Prop 218 for rates and charges.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 20,000	\$ 5,000	\$ 25,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 150,000



Project Information	
Project Title	CSA 10A New Storage Tanks
Project Location	Off Hacienda Avenue Cayucos
Project No.	300279
Functional Area	Water Systems
Supervisorial District	2
Planning Area	North coast
Anticipated Completion	2019-2020
Estimated Project Cost	\$3,444,000



**Project Scope**

Project would provide an additional 210,000-gal storage tank and replace the existing 210,000 gal storage tank, in 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 and emergency flows for this residential section of Cayucos and operational redundancy.

**Anticipated Impact to Operations**

The construction of additional, redundant storage will provide for reliable water supply and would reduce tank maintenance costs for CSA 10A, as temporary storage tanks will not be necessary during tank maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 828,000
Financed	USDA	\$ 2,616,000
<b>Total</b>		<b>\$ 3,444,000</b>

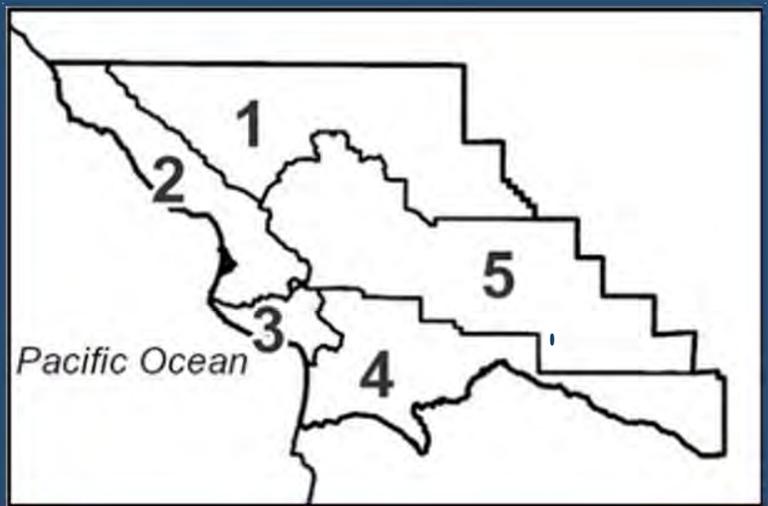
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 744,000
Design	\$ 280,000
Acquisition/Right of Way	\$ 120,000
Construction	\$ 2,300,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 3,444,000</b>

**Funding/Cost Notes**  
Project funding is through the CSA 10A rate charges for improvements.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 828,000	\$ 2,616,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,444,000



Project Information	
Project Title	Nacimiento Inline Valve Installation
Project Location	Various Locations San Luis Obispo County
Project No.	300580
Functional Area	Water Systems
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,230,000



**Project Scope**

This project provides for installation of new water isolation valves along the length of the Nacimiento Water Project pipeline.

**Project Justification**

Installation of these valves will: 1) improve operations and maintenance, 2) improve public safety, 3) improve customer supply, and 4) reduce potential environmental impacts and penalties.

**Anticipated Impact to Operations**

Installation of these valves will improve operations and maintenance activities.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Nacimiento Op. Budget	\$ 1,230,000
<b>Total</b>		<b>\$ 1,230,000</b>

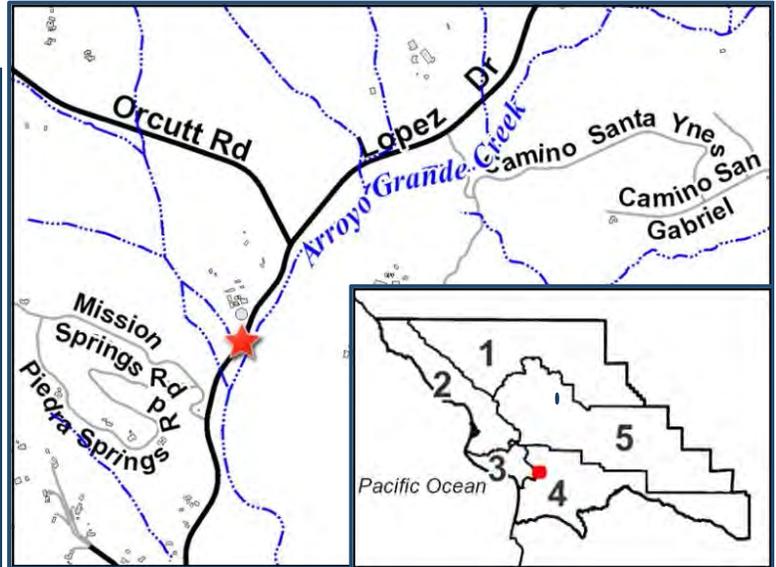
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 87,410
Design	\$ 186,136
Acquisition/Right of Way	\$ 5,713
Construction	\$ 941,772
Mitigation	\$ 8,969
<b>Total</b>	<b>\$ 1,230,000</b>

**Funding/Cost Notes**  
 Funding is provided under the Nacimiento Pipeline Operating budget.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 239,593	\$ 981,370	\$ 9,037	\$ -	\$ -	\$ -	\$ -	\$ 1,230,000



Project Information	
Project Title	FCZ3 Equipment Storage Garage Design
Project Location	2845 Lopez Drive Arroyo Grande, CA 93420
Project No.	300616
Functional Area	Water Systems
Supervisorial District	3
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$190,000



**Project Scope**

Design and construct an equipment storage garage at the Lopez Water Treatment Plant, near Arroyo Grande, CA.

**Project Justification**

An enclosed storage garage at the Lopez Water Treatment Plant will protect County assets from the weather and other adverse elements.

**Anticipated Impact to Operations**

Reduced maintenance of County assets.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 190,000
<b>Total</b>		<b>\$ 190,000</b>

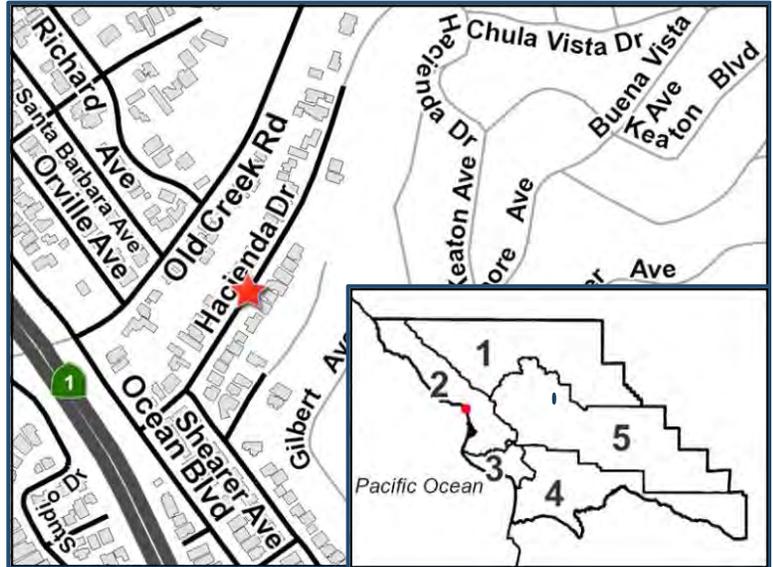
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 90,000
Acquisition/Right of Way	\$ -
Construction	\$ 100,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 190,000</b>

**Funding/Cost Notes**  
Project funding is through the Flood Control Zone 3 improvement account.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 150	\$ 89,850	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000



Project Information	
Project Title	Hacienda Ave Waterline Replacement
Project Location	Hacienda Avenue Cayucos
Project No.	300623
Functional Area	Water Systems
Supervisory District	2
Planning Area	North coast
Anticipated Completion	2022-2023
Estimated Project Cost	\$837,000



**Project Scope**

Project would replace the existing Hacienda Waterline from Ocean Ave to the 10A Tank(s).

**Project Justification**

The existing waterline is deteriorated and prone to leaks and subsequent system water loss, and in need of replacement.

**Anticipated Impact to Operations**

In FY 16-17, 19% of water system worker labor hours expended were to address leak repairs. This project will reduce maintenance time and costs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Financed	Water/Sewer	\$ 837,000
<b>Total</b>		<b>\$ 837,000</b>

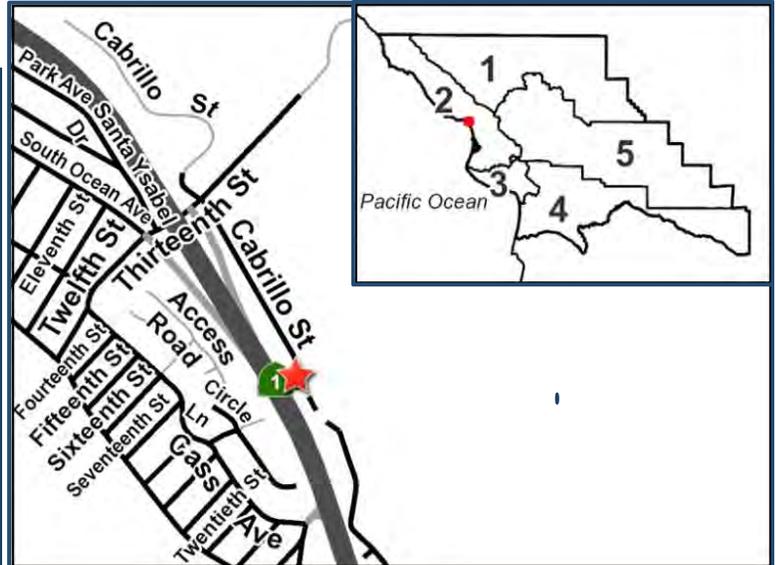
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 52,000
Design	\$ 140,000
Acquisition/Right of Way	\$ 15,000
Construction	\$ 630,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 837,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ -	\$ 837,000	\$ -	\$ -	\$ -	\$ -	\$ 837,000



Project Information	
Project Title	CSA 10 Clearwell Tank Roof Replacement
Project Location	1675 Cabrillo Avenue Cayucos
Project No.	300624
Functional Area	Water Systems
Supervisory District	2
Planning Area	North coast
Anticipated Completion	2019-2020
Estimated Project Cost	\$100,000



**Project Scope**

Project would replace the roof of the existing clearwell tank, which is deteriorating. This project may involve repair of the steel roof followed by roof recoating.

**Project Justification**

The existing clearwell tank roof is deteriorated.

**Anticipated Impact to Operations**

No impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>

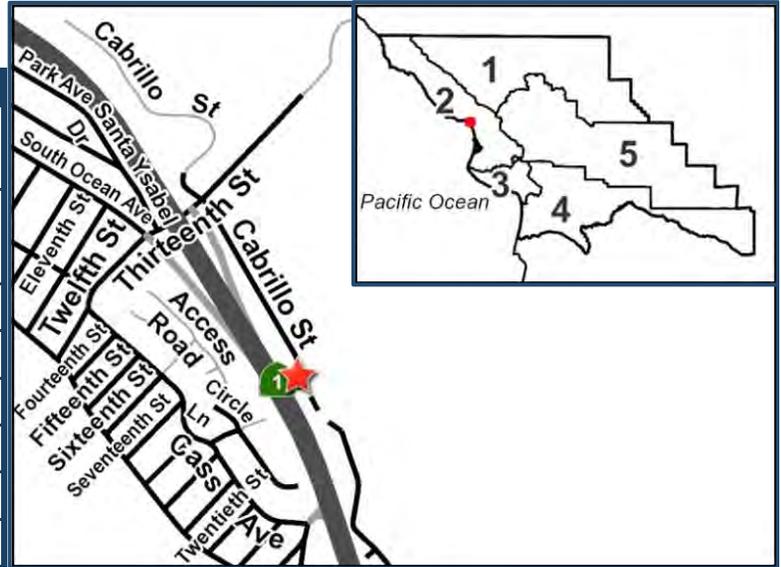
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 100,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 100,000</b>

**Funding/Cost Notes**  
 Project funding is anticipated to be through the CSA 10 rate charges for preliminary work. Funding for construction is unknown.

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Project Information	
Project Title	CSA 10 Clearwell Tank Aeration System
Project Location	1675 Cabrillo Avenue Cayucos
Project No.	301004
Functional Area	Water Systems
Supervisory District	2
Planning Area	North Coast
Anticipated Completion	2019-2020
Estimated Project Cost	\$100,000



**Project Scope**

Install aeration system in the Clearwell water storage tank at the Cayucos Water Treatment Plant.

**Project Justification**

Aeration system is necessary to reduce THM formation in the plant Clearwell tank, as well as out in the water systems as storage capacities increase (after new CSA 10A tanks are installed).

**Anticipated Impact to Operations**

Less THM formation will require less carbon treatment, meaning lower maintenance costs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 90,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 100,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Project Information	
Project Title	NWP Intake Pump System Improvements
Project Location	10707 Nacimiento Lake Dr. Bradley
Project No.	300420.08.12
Functional Area	Water Systems
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2020-2021
Estimated Project Cost	\$259,375



**Project Scope**

Intake pump system components will be removed, repaired, and replaced to eliminate vibration problems and fine solids entering the lube water that resulted in seizure of two pumps. Solids removal may involve installation of new filter or strainer systems for removal of finer size particles.

**Project Justification**

Provide reliability of all pumping equipment at the pump station.

**Anticipated Impact to Operations**

Temporary shutdowns during installation and removal of pumping equipment.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 259,375
<b>Total</b>		<b>\$ 259,375</b>

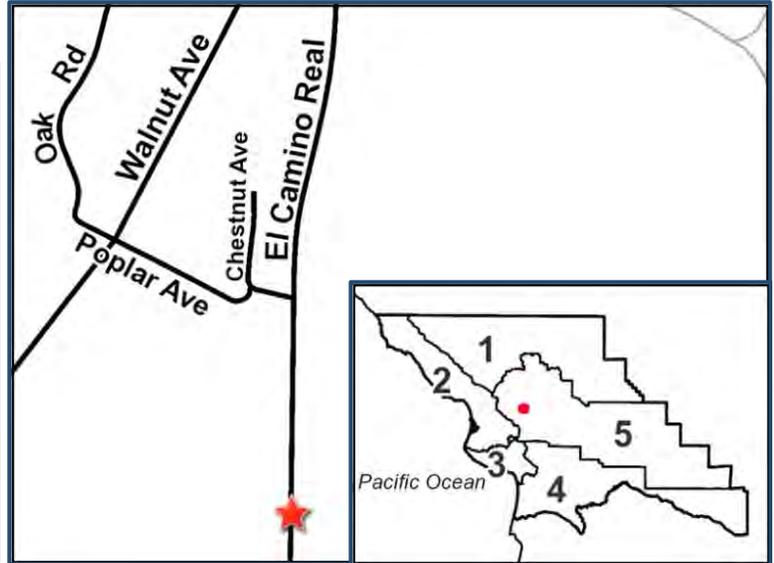
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 30,000
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 229,375
Mitigation	\$ -
<b>Total</b>	<b>\$ 259,375</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 259,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 259,375



Project Information	
Project Title	Salinas Potable Water System
Project Location	18535 El Camino Real Santa Margarita
Project No.	535R155732
Functional Area	Water Systems
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2019-2020
Estimated Project Cost	\$326,938



**Project Scope**

Provide potable water to Salinas Booster Station and Dam residences and offices.

**Project Justification**

There is no potable water source at these facilities. Cost would eventually pay back in savings from purchasing bottled water.

**Anticipated Impact to Operations**

Savings from not purchasing bottled water.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 326,938
<b>Total</b>		<b>\$ 326,938</b>

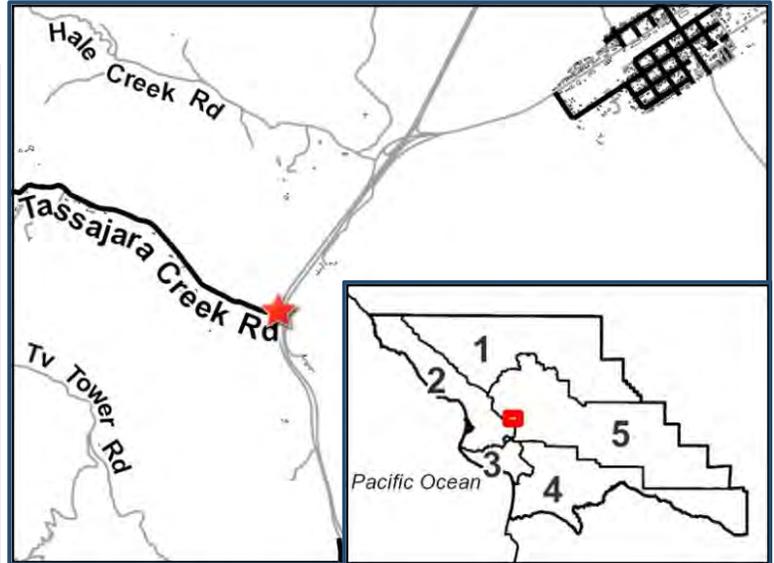
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 15,003
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 311,935
Mitigation	\$ -
<b>Total</b>	<b>\$ 326,938</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 15,003	\$ 311,935	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 326,938



Project Information	
Project Title	Salinas Pipeline Assessment & Repair
Project Location	Highway 101 Santa Margarita
Project No.	535R155739
Functional Area	Water Systems
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2019-2020
Estimated Project Cost	\$1,641,605



**Project Scope**

Rehabilitate the pipeline by installing a cast-in-place (CIPP) liner inside 2,000 to 3,500 LF (depending on results of assessment) of the pipe.

**Project Justification**

The Salinas pipeline has experienced two recent failures/breaks, both occurring in the median of US 101. The breaks indicate that the sustained long-term reliability of the pumped portion of the Salinas pipeline is in question unless actions are taken to assess and/or improve the pipeline’s structural integrity. A pipe assessment was recently done to determine the limits of the rehabilitation and findings are expected soon.

**Anticipated Impact to Operations**

The pipeline will be shut down during this project.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	City Reimbursement	\$ 1,641,605
<b>Total</b>		<b>\$ 1,641,605</b>

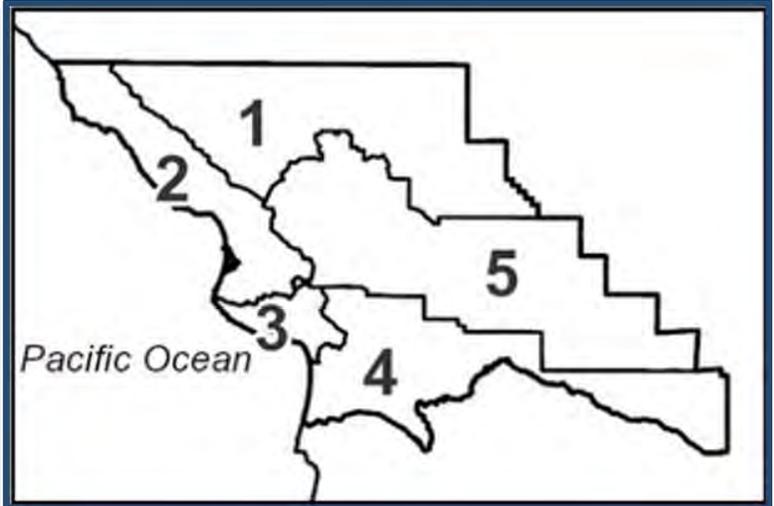
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 151,605
Design	\$ 60,000
Acquisition/Right of Way	\$ -
Construction	\$ 1,430,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 1,641,605</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 211,605	\$ 1,430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,641,605



Project Information	
Project Title	FCZ 3 Cathodic Protection Maintenance/Survey
Project Location	Salinas Pipeline Arroyo Grande, Pismo Beach, Avila Be
Project No.	552R235616
Functional Area	Water Systems
Supervisorial District	3
Planning Area	South County
Anticipated Completion	2019-2020
Estimated Project Cost	\$154,172



**Project Scope**

Conduct a survey of the distribution system to determine locations, if any, where the steel pipeline is at risk of corrosion.

**Project Justification**

Project will identify problem areas where pipe is at risk of corrosion. This information will be used to schedule future repair projects.

**Anticipated Impact to Operations**

None.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 154,172
<b>Total</b>		<b>\$ 154,172</b>

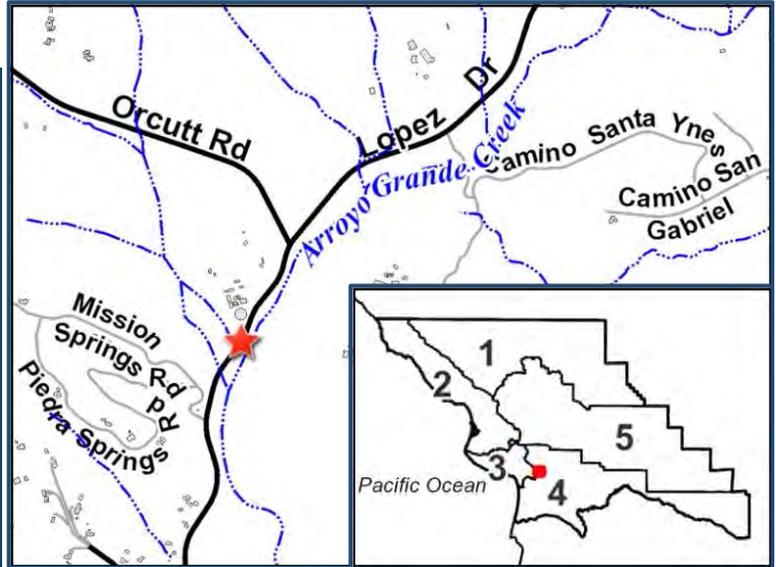
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 154,172
Mitigation	\$ -
<b>Total</b>	<b>\$ 154,172</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ -	\$ 154,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,172



Project Information	
Project Title	FCZ 3 Rebuild Membrane Feed Pump
Project Location	2845 Lopez Drive Arroyo Grande, CA 93420
Project No.	552R235655
Functional Area	Water Systems
Supervisorial District	3
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$105,000



**Project Scope**

Rebuild three membrane feed pumps, one per year.

**Project Justification**

The membrane feed pumps are beyond their useful life and replacement is necessary.

**Anticipated Impact to Operations**

No known impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 105,000
<b>Total</b>		<b>\$ 105,000</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	\$ 105,000
Mitigation	\$ -
<b>Total</b>	<b>\$ 105,000</b>

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	Future Years	Total Estimate
\$ 70,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 105,000