

## 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

### Infrastructure Functional Areas

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- Road Capacity Pages 3-9
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### Facilities Functional Areas

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Project Information	
Project Title	Arroyo Grande Creek Waterway Management Program Alternative
Project Location	22nd Street Oceano
Project No.	300477-300478
Functional Area	Flood Control
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2018-2019
Anticipated Completion	2020-2021
Estimated Project Cost	\$8,701,089



**Project Scope**

The Zone 1/1A Arroyo Grande Creek Waterway Management Program is a phased project for increasing flood capacity and habitat restoration within the Arroyo Grande Creek and Los Berros Diversion Channel. The project will include vegetation and sediment removal, construction of creek habitat features, a 1-2 foot levee raise, and slope protection measures.

**Project Justification**

The capacity of existing Arroyo Grande Creek channel and levee system has significantly decreased mostly due to overgrown vegetation and sedimentation deposits. In order to protect life and property, while enhancing the ecosystem, the channel needs improvements so that capacity is increased, sediment and vegetation can be managed regularly and the Arroyo Grande Creek ecosystem is enhanced.

**Anticipated Impact to Operations**

The project will increase flood capacity in the creek channel and reduce flood risk, thereby resulting in improved public safety for the community of Oceano.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	State	\$1,950,769
Grants	State	\$2,200,000
Grants	Federal	\$3,000,000
User Fees	Tax Assessments	\$1,550,320
Total		\$8,701,089

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,575,798
Acquisition/Right of Way	\$0
Construction	\$6,125,291
Mitigation	\$0
Total	\$8,701,089

Funding/ Cost Notes
Project will be completed by end of FY20/21.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$8,701,089	\$0	\$0	\$0	\$0	\$0	\$0	\$8,701,089



Project Information	
Project Title	Main Street Interchange, Templeton - Operational
Project Location	Main Street at US 101 Templeton
Project No.	300150
Functional Area	Road Capacity
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	
Anticipated Completion	
Estimated Project Cost	\$25,150,000



**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**

Maintain acceptable level of service through community build-out.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Road Impact Fees	\$2,000,000
Other	State Highway Account	\$250,000
To Be Identified		\$22,900,000
Total		\$25,150,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$3,740,000
Acquisition/Right of Way	\$2,000,000
Construction	\$19,410,000
Mitigation	\$0
Total	\$25,150,000

**Funding/ Cost Notes**

Project Development Funding is under Area C Road Impact Fees and Regional State Highway Account from SLOCOG. Construction funding to be determined.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$2,284,101	\$500,000	\$0	\$2,000,000	\$0	\$500,000	\$19,865,899	\$25,150,000



Project Information	
Project Title	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Intersection
Project Location	Halcyon Road at SR1 Oceano, CA
Project No.	300372
Functional Area	Road Capacity
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2020-2021
Anticipated Completion	2025-2026
Estimated Project Cost	\$18,000,000



**Project Scope**

Project will evaluate and construct intersection improvements 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	\$500,000
Impact Fees	Cypress Ridge	\$1,000,000
To Be Identified		\$16,500,000
Total		\$18,000,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,800,000
Acquisition/Right of Way	\$400,000
Construction	\$15,800,000
Mitigation	\$0
Total	\$18,000,000

**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	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,344,434	\$0	\$0	\$800,000	\$100,000	\$15,755,566	\$0	\$18,000,000



Project Information	
Project Title	Avila Beach Drive Interchange, Avila Beach - Operational
Project Location	Avila Beach Drive at US 101 Avila
Project No.	300506
Functional Area	Road Capacity
Supervisorial District	District 3
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2017-2018
Anticipated Completion	2025-2026
Estimated Project Cost	\$13,000,000



**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**

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	Avila Valley	\$800,000
Other	RSHA	\$200,000
Other	Congestion (CMAQ)	\$600,000
Other	DEMO	\$200,000
Other	STIP	\$700,000
To Be Identified		\$10,500,000
Total		\$13,000,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,800,000
Acquisition/Right of Way	\$200,000
Construction	\$11,000,000
Mitigation	\$0
Total	\$13,000,000

**Funding/ Cost Notes**

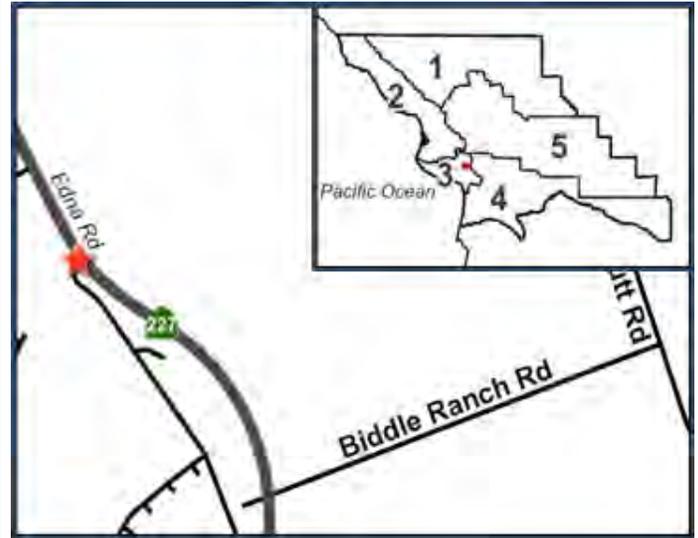
Project development costs from Avila Beach Rd. Improvement Fee Account and Regional State HW Account funds via SLOCOG. Const. funding TBD.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,467,799	\$700,000	\$0	\$10,700,000	\$100,000	\$32,201	\$0	\$13,000,000



Project Information	
Project Title	Los Ranchos Road - State Route 227, San Luis Obispo - Operational
Project Location	Los Ranchos Road at State Route 227 San Luis Obispo
Project No.	300608
Functional Area	Road Capacity
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	
Anticipated Completion	2022-2023
Estimated Project Cost	\$7,396,939



**Project Scope**

The project proposes to improve operations at the State Route 227 and Los Ranchos Road intersection. In order to determine the best solution at this intersection, the County is working on a detailed traffic analysis of the State Route 227 corridor from Aero Drive to Price Canyon Road.

**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	\$1,269,269
Grants	Congestion (CMAQ)	\$6,127,670
Total		\$7,396,939

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,696,939
Acquisition/Right of Way	\$600,000
Construction	\$5,100,000
Mitigation	\$0
Total	\$7,396,939

**Funding/ Cost Notes**

Close coordination with SLOCOG and Caltrans is required to ensure the project is appropriately funded.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,696,939	\$0	\$600,000	\$5,100,000	\$0	\$0	\$0	\$7,396,939



Project Information	
Project Title	Buckley Road at State Route 227, San Luis Obispo - Operational
Project Location	Buckley Road at State Route 227 San Luis Obispo
Project No.	300617
Functional Area	Road Capacity
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	
Anticipated Completion	
Estimated Project Cost	\$6,631,000



**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 Rd 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	Congestion (CMAQ)	\$443,000
To Be Identified		\$5,631,000
Other	Regional State Highway	\$557,000
Total		\$6,631,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,250,000
Acquisition/Right of Way	\$271,000
Construction	\$5,110,000
Mitigation	\$0
Total	\$6,631,000

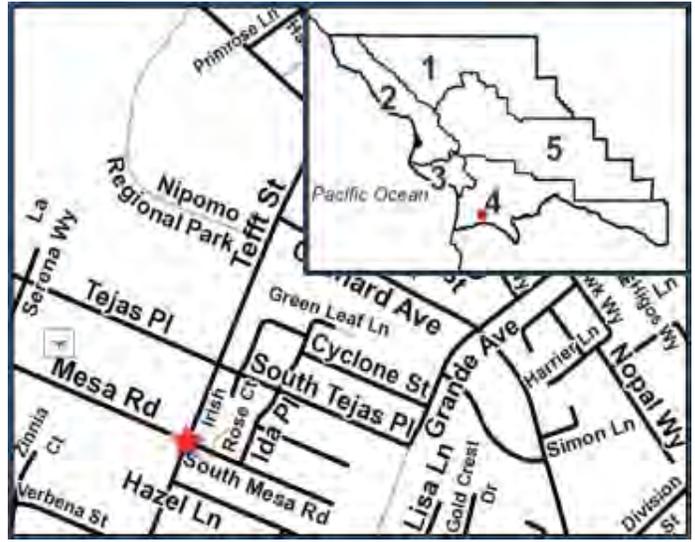
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$284,000	\$716,000	\$250,000	\$271,000	\$5,110,000	\$0	\$0	\$6,631,000



Project Information	
Project Title	Signal at Tefft and Mesa, Nipomo
Project Location	Tefft Street and Mesa Road Nipomo
Project No.	300644
Functional Area	Road Capacity
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2019-2020
Anticipated Completion	2022-2023
Estimated Project Cost	\$550,000



**Project Scope**

Installation of traffic signals at intersection of Tefft St and Mesa Rd in Nipomo

**Project Justification**

On going development west of Tefft St and Mesa Rd intersection is increasing congestions at this location. Monarch Dunes LLC (Developer), as part of their approved condition for development, was required to cover 25% of cost for traffic signals as part of traffic congetion mitigations. Traffic signals will maintain capacity and improve operations.

**Anticipated Impact to Operations**

Improved Level of Service (LOS) and reduced intersection wait times

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	RIF-Nipomo 1	\$425,000
Other	Developer	\$125,000
Total		\$550,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$100,000
Acquisition/Right of Way	\$10,000
Construction	\$440,000
Mitigation	\$0
Total	\$550,000

**Funding/ Cost Notes**

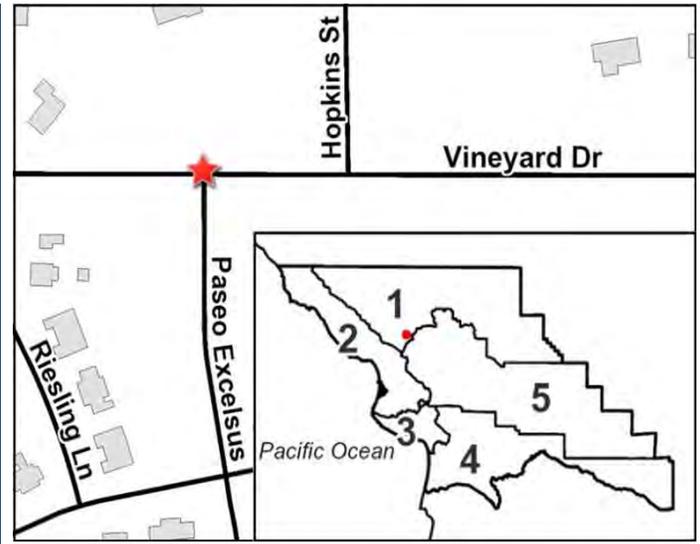
Project funding is through South County Area 1 Road Improvement Fees and contribution of Regional Transportation Funds from SLOCOG.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



Project Information	
Project Title	Vineyard Drive Corridor - Operational Improvements
Project Location	Vineyard Drive Templeton
Project No.	300652
Functional Area	Road Capacity
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$100,000



**Project Scope**

An engineering planning study to assess the needs of Vineyard Drive from Main Street to State Route 46, including any and all intersection improvements throughout the corridor.

**Project Justification**

While the Templeton Circulation Study looks at needs as related to a degradation in a Level of Service, the Vineyard Drive corridor has never had a planning level assessment done to determine what additional improvements might be needed outside of the Circulation Study.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other		\$100,000
Total		\$100,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$100,000
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$100,000

**Funding/ Cost Notes**

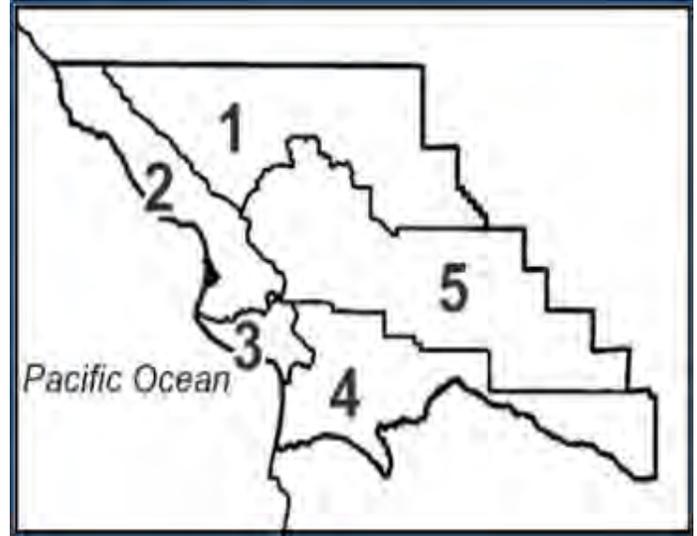
The County and SLOCOG have agreed to fund this study, as the outcome has potential for regional benefits.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000



Project Information	
Project Title	2015-16 BPMP Bridge Preventative Maintenance Prg
Project Location	Various Locations Countywide
Project No.	300558
Functional Area	Road Preservation
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	2015-2016
Anticipated Completion	2021-2022
Estimated Project Cost	\$891,084



**Project Scope**

Bridge preventative maintenance work at six different bridge sites throughout the County.

**Project Justification**

This preventative maintenance project will prolong the service life of the bridges and reduce maintenance costs.

**Anticipated Impact to Operations**

The project construction will reduce maintenance costs for the subject bridges.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$672,829
Road Fund		\$218,255
Total		\$891,084

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$330,393
Acquisition/Right of Way	\$0
Construction	\$560,691
Mitigation	\$0
Total	\$891,084

**Funding/ Cost Notes**

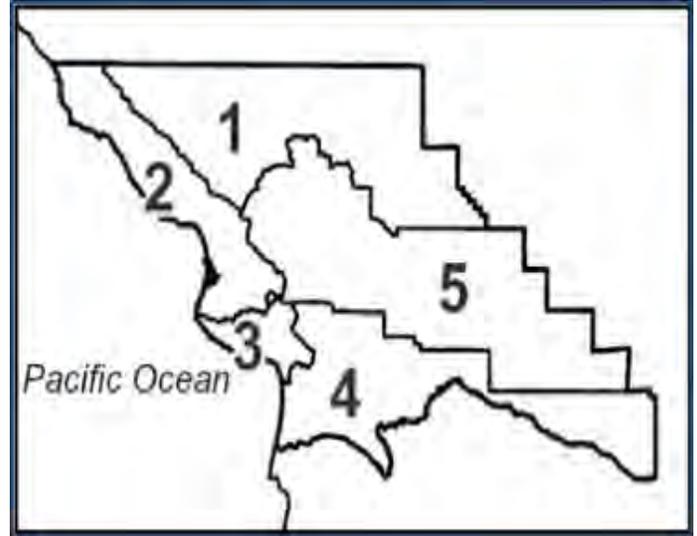
Funding is provided under the federal Highway Bridge Preventative Maintenance Program with a required local match provided by the Road Fund.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$891,084	\$0	\$0	\$0	\$0	\$0	\$0	\$891,084



Project Information	
Project Title	Annual Asphalt Concrete Overlay Program
Project Location	Countywide
Project No.	300998
Functional Area	Road Preservation
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	Ongoing Program
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$48,200,000



**Project Scope**

Construction of asphalt overlay on various roads 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 110 miles of roads over the next five years.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	SB1 RMRA	\$48,200,000
Total		\$48,200,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,200,000
Acquisition/Right of Way	\$0
Construction	\$47,000,000
Mitigation	\$0
Total	\$48,200,000

**Funding/ Cost Notes**

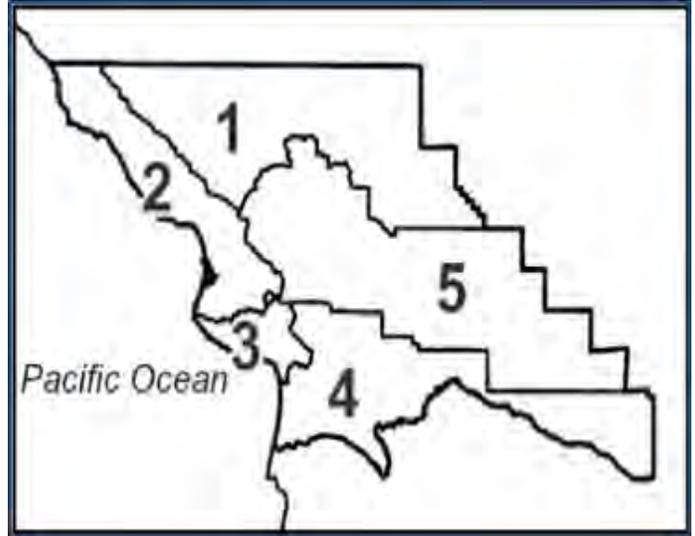
Program is under the Road Fund with SB1 RMRA funds. The 5 Year Budget Plan Prior Years is rollover funding in the program.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$9,300,000	\$7,200,000	\$7,900,000	\$7,900,000	\$7,900,000	\$8,000,000	\$0	\$48,200,000



Project Information	
Project Title	Annual Pavement Treatment Program
Project Location	Countywide
Project No.	300999
Functional Area	Road Preservation
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	Ongoing Program
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$11,900,000



**Project Scope**

Surface treatment on various roads throughout the County. Refer to County Pavement Management Report Appendix I - "Five Year Surface Treatment List" for recommended roads. Project development team will determine exact road locations.

**Project Justification**

The County's Pavement Management Report calls for seal coating approximately 60 miles of road each year in order to improve and preserve the pavement condition of the roads identified in the plan.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$7,900,000
Road Fund	SB1 RMRA	\$4,000,000
Total		\$11,900,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$450,000
Acquisition/Right of Way	\$0
Construction	\$11,450,000
Mitigation	\$0
Total	\$11,900,000

**Funding/ Cost Notes**

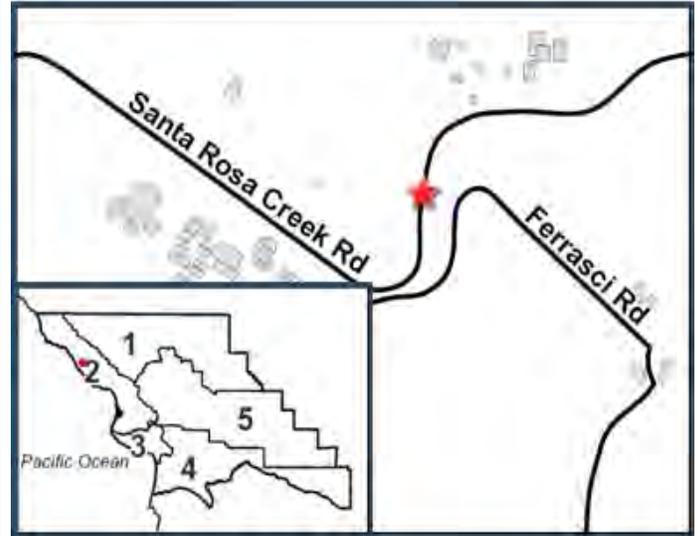
Funding is under the Road Fund and supplemented with SB1 RMRA funds. The 5 Year Budget Plan Prior Years is rollover funding in the program.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$900,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$0	\$11,900,000



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.	245R12B420
Functional Area	Road Safety
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
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**

Return to original conditions.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$500,000
Other	FEMA	\$210,000
Total		\$710,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$310,000
Acquisition/Right of Way	\$10,000
Construction	\$390,000
Mitigation	\$0
Total	\$710,000

**Funding/ Cost Notes**  
 This work will be done under the Road Fund and partially funded by FEMA.

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$267,291	\$442,709	\$0	\$0	\$0	\$0	\$0	\$710,000



Project Information	
Project Title	Turri Rd Slipout, Los Osos
Project Location	Turri Rd Los Osos
Project No.	245R12B448
Functional Area	Road Safety
Supervisorial District	District 2
Planning Area	Estero
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$150,000



**Project Scope**

The project will address road slip out near creek in Los Osos.

**Project Justification**

Storm damage repair.

**Anticipated Impact to Operations**

Return to original conditions.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$81,000
Other	FEMA	\$69,000
Total		\$150,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$30,000
Acquisition/Right of Way	\$5,000
Construction	\$115,000
Mitigation	\$0
Total	\$150,000

**Funding/ Cost Notes**  
 The project is funded by Road Funds and partially funded by FEMA.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$64,030	\$85,970	\$0	\$0	\$0	\$0	\$0	\$150,000



Project Information	
Project Title	Cayucos Creek Road MP 1.3 Storm Damage Repair
Project Location	Cayucos Creek Road MP 1.3 Cayucos
Project No.	245R12B449
Functional Area	Road Safety
Supervisory District	District 2
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2019-2020
Anticipated Completion	2021-2022
Estimated Project Cost	\$900,000



**Project Scope**

The project will address road slip out next to creek located at post mile 1.3.

**Project Justification**

To restore the road to full width and stabilize the slip out.

**Anticipated Impact to Operations**

The project is currently under Major Maintenance (245R12B449).

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$900,000
Total		\$900,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$100,000
Acquisition/Right of Way	\$20,000
Construction	\$780,000
Mitigation	\$0
Total	\$900,000

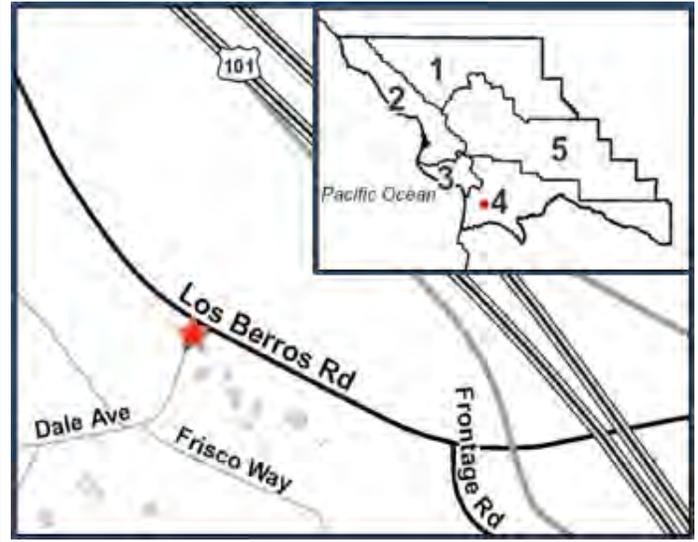
**Funding/ Cost Notes**  
This project is funded by Road Fund.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$396,187	\$503,813	\$0	\$0	\$0	\$0	\$0	\$900,000



Project Information	
Project Title	Los Berros Road at Dale Avenue, Arroyo Grande - Left Turn Lane
Project Location	Los Berros Road at Dale Avenue Arroyo Grande
Project No.	300384
Functional Area	Road Safety
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	Subject to funding
Anticipated Completion	2023-2024
Estimated Project Cost	\$1,400,000



**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**

The left turn lane will minimize vehicles stopping in the through lane and improve safety at the intersection. Temporary lane closures can be expected during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$700,000
Impact Fees	Nipomo-Area 2	\$700,000
Total		\$1,400,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$170,000
Acquisition/Right of Way	\$80,000
Construction	\$1,150,000
Mitigation	\$0
Total	\$1,400,000

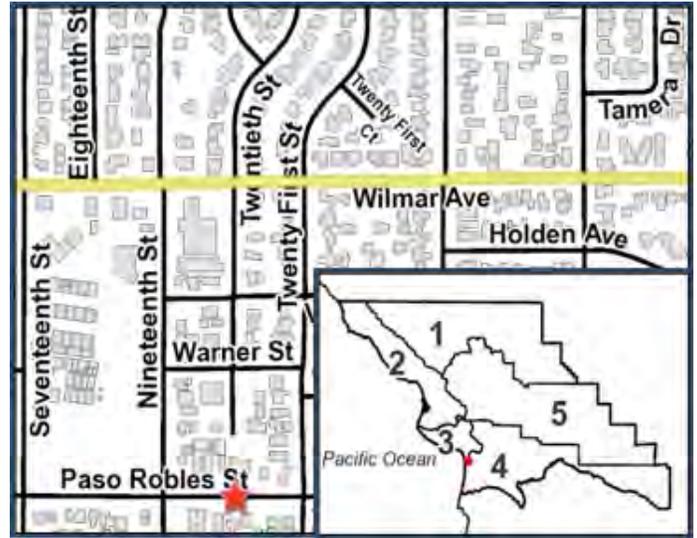
Funding/ Cost Notes
Project to be funded by Road Impact Fee (Area 2).

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$333,720	\$0	\$40,000	\$1,026,280	\$0	\$0	\$0	\$1,400,000



Project Information	
Project Title	Oceano Pedestrian Enhancements – Safe Routes to School
Project Location	Various locations near school Oceano
Project No.	300600
Functional Area	Road Safety
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,312,000



**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**

New sidewalks will provide students more access to safe walking routes to school. Temporary traffic delays are expected during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	SLOCOG Funds	\$132,000
Grants	Safe Routes to School	\$200,000
Grants	Active Trans. Program	\$422,000
Grants	Safe Routes to School	\$200,000
Road Fund	County Roads Funds	\$358,000
Total		\$1,312,000

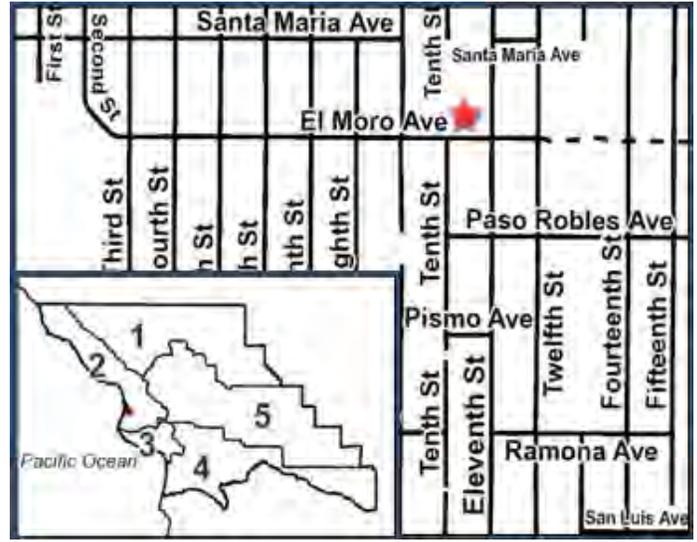
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$350,000
Acquisition/Right of Way	\$3,000
Construction	\$959,000
Mitigation	\$0
Total	\$1,312,000

**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	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$999,517	\$312,483	\$0	\$0	\$0	\$0	\$0	\$1,312,000



Project Information	
Project Title	El Moro Avenue, Los Osos – Safe Routes to School Pedestrian
Project Location	El Moro Avenue Los Osos
Project No.	300601
Functional Area	Road Safety
Supervisory District	District 2
Planning Area	Estero
Anticipated Start Date	Subject to funding
Anticipated Completion	2021-2022
Estimated Project Cost	\$210,000



**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**

New sidewalks will provide students more access to safe walking routes to school. Temporary traffic delays are expected during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Safe Routes to School	\$170,000
Other	State Funds	\$40,000
Total		\$210,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$50,000
Acquisition/Right of Way	\$0
Construction	\$160,000
Mitigation	\$0
Total	\$210,000

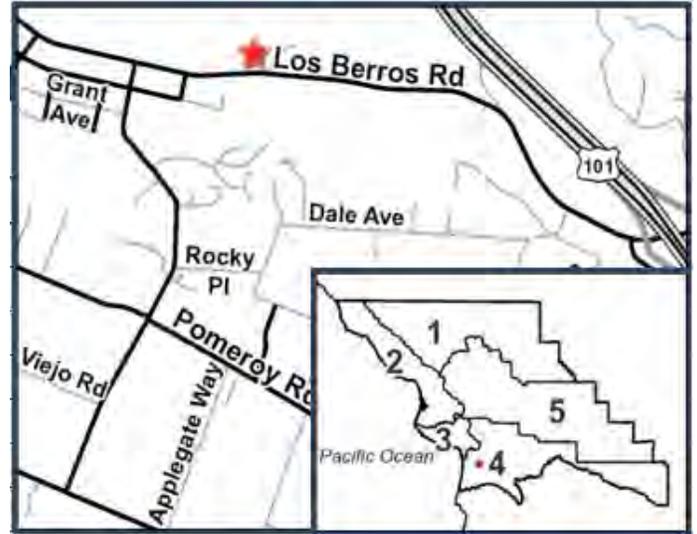
**Funding/ Cost Notes**  
 The County received SLOCOG Safe Routes to School (SRTS) grants for \$170,000.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000



Project Information	
Project Title	Los Berros at Avis Street, Nipomo - Road Widening
Project Location	Los Berros Rd Arroyo Grande
Project No.	300602
Functional Area	Road Safety
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,490,769



**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**

New bike lanes will allow more space between cyclists and vehicles, and improve clear recovery zones for vehicles. There will be temporary lane closures with minor delays to traffic during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$698,000
Impact Fees	Road	\$583,975
Other	State	\$208,794
Total		\$1,490,769

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$200,000
Acquisition/Right of Way	\$25,000
Construction	\$1,265,769
Mitigation	\$0
Total	\$1,490,769

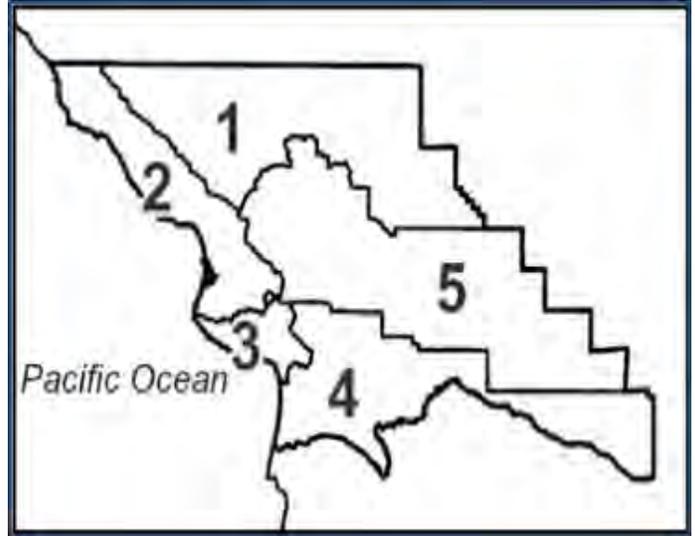
**Funding/ Cost Notes**  
 Federal Highway Safety Improvement Program (HSIP) grant of approximately \$700,000 awarded for project. Remainder would come from the Road Impact Fee area 2 fund and State funding.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,490,769	\$0	\$0	\$0	\$0	\$0	\$0	\$1,490,769



Project Information	
Project Title	Metal Beam Guardrail FY 2020-21
Project Location	Various Locations Countywide
Project No.	300603
Functional Area	Road Safety
Supervisory District	District 2, District 3, District 4
Planning Area	Countywide
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,281,412



**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.

**Anticipated Impact to Operations**

Taller guardrails will provide more protection to vehicles in a collision. Temporary traffic delays can be expected during construction. Upgraded guardrails will reduce maintenance costs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$1,200,000
Road Fund		\$81,412
Total		\$1,281,412

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$200,000
Acquisition/Right of Way	\$0
Construction	\$1,081,412
Mitigation	\$0
Total	\$1,281,412

**Funding/ Cost Notes**

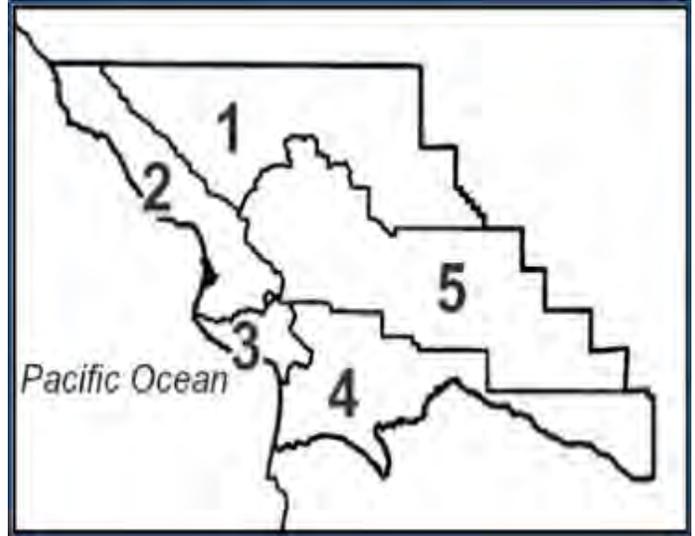
Federal Highway Safety Improvement program (HSIP) grant received for project. The local matching funds will be covered by the roads fund.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,281,412	\$0	\$0	\$0	\$0	\$0	\$0	\$1,281,412



Project Information	
Project Title	Intersection Lighting Improvements - Countywide
Project Location	Various Locations Countywide
Project No.	300604
Functional Area	Road Safety
Supervisory District	District 2, District 4
Planning Area	Countywide
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$684,800



**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**

New lights will allow more visibility to motorists at night. There may be minor traffic delays during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$553,000
Road Fund		\$131,800
Total		\$684,800

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$165,000
Acquisition/Right of Way	\$36,000
Construction	\$483,800
Mitigation	\$0
Total	\$684,800

**Funding/ Cost Notes**

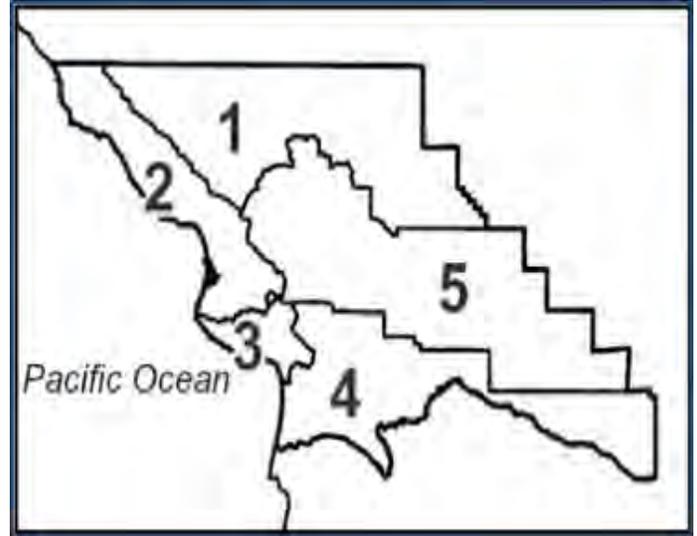
Federal Highway Safety Improvement Program (HSIP) grant to fund these improvements. The Road Fund will need to cover the required local match.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$684,800	\$0	\$0	\$0	\$0	\$0	\$0	\$684,800



Project Information	
Project Title	Crosswalk Improvements - Countywide
Project Location	Various Locations Countywide
Project No.	300605
Functional Area	Road Safety
Supervisory District	District 2, District 3, District 4
Planning Area	Countywide
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$592,517



**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 Caycuos 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**

The upgraded crosswalks will alert motorists that pedestrians are present at the crosswalks and intend to cross. Minor delays to traffic may occur during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$245,000
Road Fund		\$347,517
Total		\$592,517

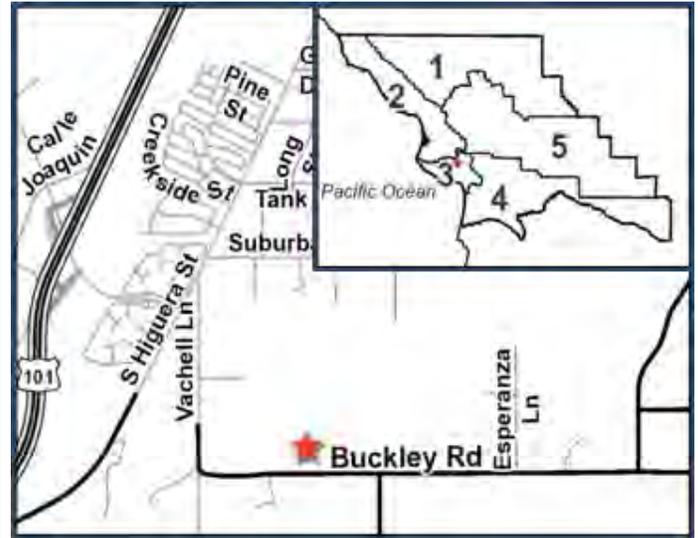
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$100,000
Acquisition/Right of Way	\$0
Construction	\$492,517
Mitigation	\$0
Total	\$592,517

**Funding/ Cost Notes**  
 Federal Highway Safety Improvement Program (HSIP) grant to improve ped. crossing at these locations. The County Road Fund will cover the required local

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$592,517	\$0	\$0	\$0	\$0	\$0	\$0	\$592,517



Project Information	
Project Title	Buckley Road Corridor Study, San Luis Obispo
Project Location	Buckley Road, Vachell Lane to Thread Lane San Luis Obispo
Project No.	300612
Functional Area	Road Safety
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2025-2026
Estimated Project Cost	\$1,900,000



**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**

Improved Level of Service (LOS) and Safety

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$100,000
Other	Developer Funds	\$250,000
To Be Identified		\$1,550,000
Total		\$1,900,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$415,000
Acquisition/Right of Way	\$85,000
Construction	\$1,400,000
Mitigation	\$0
Total	\$1,900,000

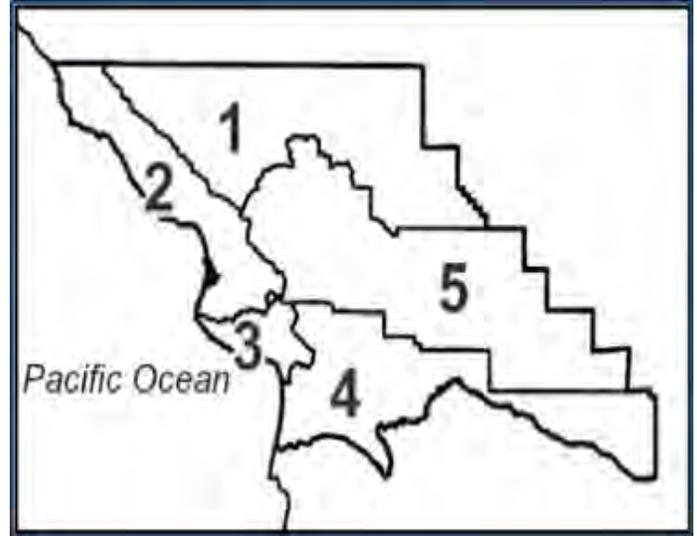
Funding/ Cost Notes
Developer to contribute \$250,000.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$315,000	\$0	\$185,000	\$0	\$1,400,000	\$0	\$0	\$1,900,000



Project Information	
Project Title	Intersection Streetlights FY 2021-22
Project Location	Various Locations Countywide
Project No.	300630
Functional Area	Road Safety
Supervisorial District	District 1, District 2, District 3, District 4
Planning Area	Countywide
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$635,800



**Project Scope**

Installation of LED streetlights at the intersections of: 1) Vineyard Drive and Santa Rita Road in Templeton; 2) South Bay Boulevard at its intersection with Pismo Avenue and Los Olivos Avenue in Los Osos; 3) Noyes Road at Printz Road in Arroyo Grande; and 4) 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. Minor traffic delays may occur during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	HSIP	\$555,800
Road Fund		\$80,000
Total		\$635,800

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$170,000
Acquisition/Right of Way	\$25,000
Construction	\$440,800
Mitigation	\$0
Total	\$635,800

**Funding/ Cost Notes**

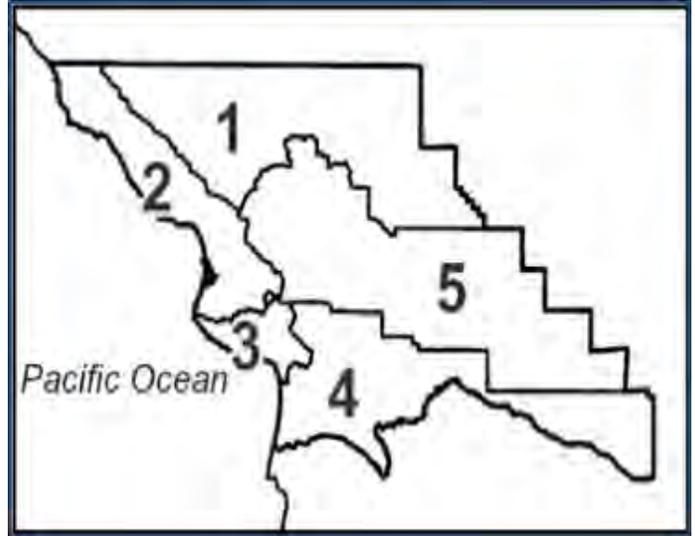
Road funds will be needed to cover overhead costs that are non-reimbursable by HSIP funds.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$200,000	\$435,800	\$0	\$0	\$0	\$0	\$0	\$635,800



Project Information	
Project Title	Metal Beam Guardrail FY 2021-22
Project Location	Various Locations Countywide
Project No.	300631
Functional Area	Road Safety
Supervisory District	District 2
Planning Area	Countywide
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,149,300



**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, Moonstone Beach Drive and Charing Lane in Cambria.

**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. Temporary traffic delays may occur during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	HSIP	\$999,300
Road Fund		\$150,000
Total		\$1,149,300

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$220,000
Acquisition/Right of Way	\$0
Construction	\$929,300
Mitigation	\$0
Total	\$1,149,300

**Funding/ Cost Notes**

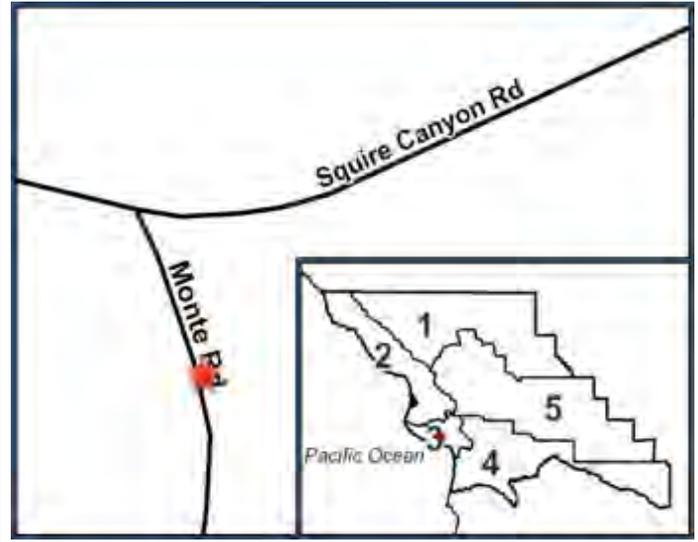
Road fund is required to pay for overhead costs that are not reimbursed through HSIP funds.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$223,000	\$926,300	\$0	\$0	\$0	\$0	\$0	\$1,149,300



Project Information	
Project Title	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement
Project Location	Monte Rd at Squire Creek
Project No.	300636
Functional Area	Road Safety
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2026-2027
Estimated Project Cost	\$3,025,000



**Project Scope**

Replace the existing timber bridge with a new concrete bridge.

**Project Justification**

The bridge is not strong enough to safely carry fully loaded trucks, such as fully loaded garbage trucks, concrete trucks, and fire engines. The existing bridge is a wood bridge with a wood deck that requires more maintenance as the timbers age and deteriorate.

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$2,722,000
Road Fund		\$303,000
Total		\$3,025,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$650,000
Acquisition/Right of Way	\$75,000
Construction	\$2,300,000
Mitigation	\$0
Total	\$3,025,000

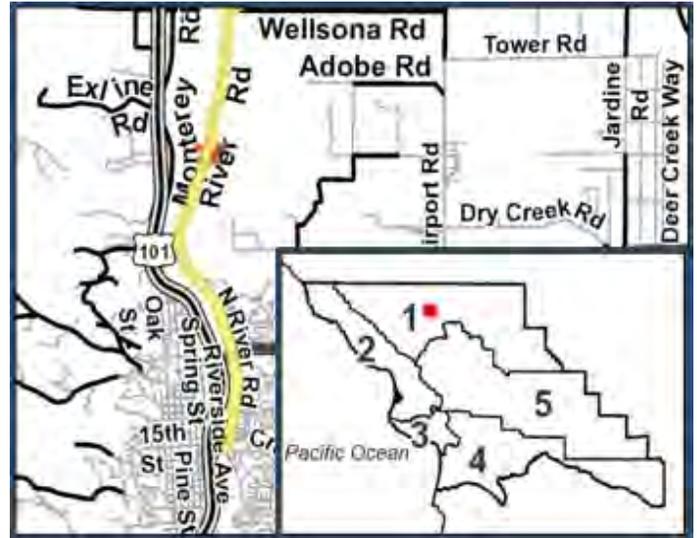
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$40,000	\$238,000	\$372,000	\$0	\$0	\$75,000	\$2,300,000	\$3,025,000



Project Information	
Project Title	North River Road at Huerhuero Creek - Bridge Replacement
Project Location	N. River Road at Huerhuero Creek Paso Robles
Project No.	300653
Functional Area	Road Safety
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2025-2026
Estimated Project Cost	\$5,456,000



**Project Scope**

Replace the twin bridges on North River Road over Huerhuero Creek with a single new bridge.

**Project Justification**

Due to rot and deterioration of the structural timbers these two bridges are no longer suitable to be left in place. In 2019 Caltrans inspected the southerly twin bridge and it was ordered to be shut down. Temporary emergency repairs were made to re-open the bridge to one lane of traffic until the bridges can be replaced.

**Anticipated Impact to Operations**

Reduced maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$4,547,000
Road Fund		\$909,000
Total		\$5,456,000

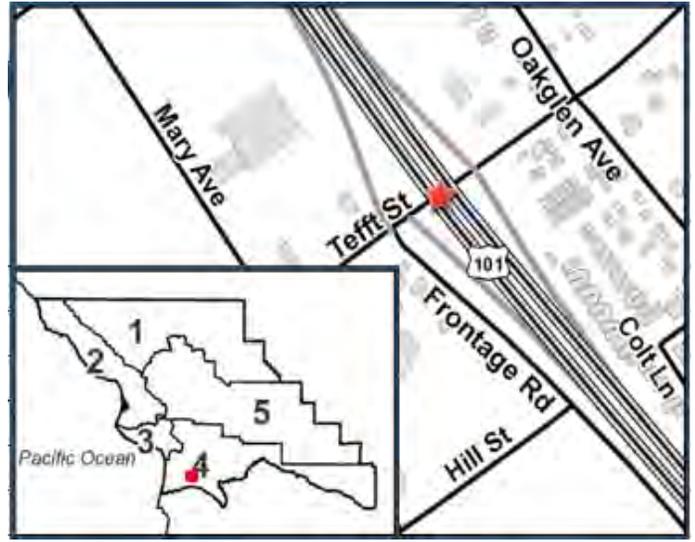
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,062,000
Acquisition/Right of Way	\$80,000
Construction	\$4,314,000
Mitigation	\$0
Total	\$5,456,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$195,000	\$867,000	\$0	\$0	\$80,000	\$0	\$4,314,000	\$5,456,000



Project Information	
Project Title	Tefft Street and US 101, Nipomo - Operational Improvements
Project Location	Tefft Street at US 101 Nipomo
Project No.	300147
Functional Area	Transportation Betterments
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	
Anticipated Completion	2020-2021
Estimated Project Cost	\$3,486,000



**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**

Reduce peak wait times.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Road Impact Fees	\$877,867
Other	Regional State Highway	\$2,133,133
Other	Urban State Highway	\$475,000
Total		\$3,486,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$779,000
Acquisition/Right of Way	\$15,400
Construction	\$2,691,600
Mitigation	\$0
Total	\$3,486,000

**Funding/ Cost Notes**

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

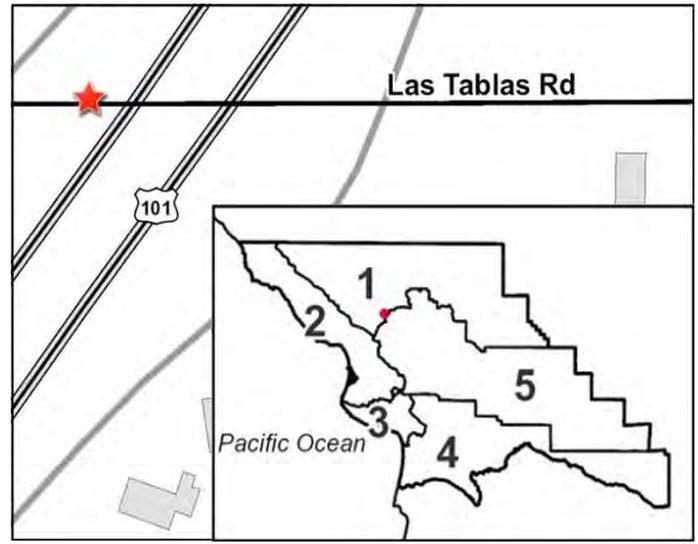
**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$3,079,595	\$406,405	\$0	\$0	\$0	\$0	\$0	\$3,486,000





Project Information	
Project Title	Las Tablas at Hwy 101, Templeton - Operational Improvements
Project Location	Las Tablas Rd at US 101 Templeton
Project No.	300645
Functional Area	Transportation Betterments
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2029-2030
Estimated Project Cost	\$3,500,000



**Project Scope**

Reconfiguration of the US 101 and Las Tablas Rd to reduce back up on the U.S. 101 Southbound off-ramp, improve capacity on Las Tablas Rd, 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**

Reduce delay and improve access/safety

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Urban State Highway	\$150,000
Impact Fees	RIF-Templeton C	\$250,000
To Be Identified		\$3,100,000
Total		\$3,500,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$400,000
Acquisition/Right of Way	\$100,000
Construction	\$3,000,000
Mitigation	\$0
Total	\$3,500,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$81,000	\$200,000	\$0	\$219,000	\$0	\$0	\$3,000,000	\$3,500,000



Project Information	
Project Title	El Camino Real at Santa Margarita Creek, Santa Margarita - Bridge
Project Location	El Camino Real at Santa Margarita Cr At Asuncion Road
Project No.	300439
Functional Area	Transportation Structures
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2019-2020
Anticipated Completion	2022-2023
Estimated Project Cost	\$9,857,000



**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	\$7,589,000
Road Fund		\$1,643,000
Grants	State	\$625,000
Total		\$9,857,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,424,000
Acquisition/Right of Way	\$282,000
Construction	\$8,151,000
Mitigation	\$0
Total	\$9,857,000

**Funding/ Cost Notes**

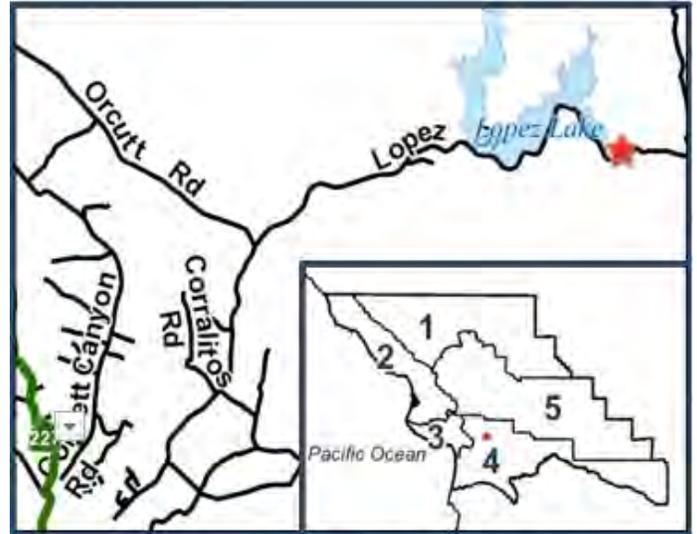
Funding is through the Federal Highway Bridge program administered by Caltrans.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$2,863,567	\$6,993,433	\$0	\$0	\$0	\$0	\$0	\$9,857,000



Project Information	
Project Title	Lopez Drive Bridge No. 2 - Bridge Seismic Retrofit
Project Location	Lopez Lake, Arroyo Grande
Project No.	300452
Functional Area	Transportation Structures
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	
Anticipated Completion	2021-2022
Estimated Project Cost	\$7,939,000



**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**

Increased reliability, the bridge will remain in service after an extreme seismic event. During construction the bridge will be temporarily reduced to a single lane.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$6,616,000
Road Fund		\$1,323,000
Total		\$7,939,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,551,000
Acquisition/Right of Way	\$0
Construction	\$6,388,000
Mitigation	\$0
Total	\$7,939,000

**Funding/ Cost Notes**

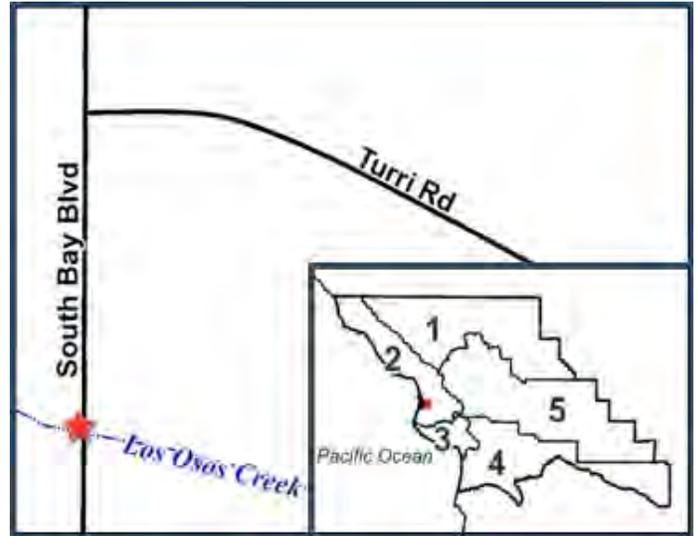
Federal funding is provided via the Highway Bridge Program administered by Caltrans. Project is currently planned for construction, pending Caltrans authorization of construction funds.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,611,306	\$6,327,694	\$0	\$0	\$0	\$0	\$0	\$7,939,000



Project Information	
Project Title	South Bay Boulevard Bridge over Los Osos Creek, Los Osos - Bridge
Project Location	South Bay Boulevard at Los Osos Creek Los Osos
Project No.	300455
Functional Area	Transportation Structures
Supervisory District	District 2
Planning Area	Estero
Anticipated Start Date	
Anticipated Completion	2026-2027
Estimated Project Cost	\$23,304,000



**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 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
Grants	Federal Highway Bridge	\$18,929,941
Road Fund		\$4,140,882
Other	OES Fund	\$47,198
Other	RSHA	\$185,979
Total		\$23,304,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,369,000
Acquisition/Right of Way	\$67,000
Construction	\$20,868,000
Mitigation	\$0
Total	\$23,304,000

**Funding/ Cost Notes**  
 The project is funded by the Federal Highway Administration's Highway Bridge Program administered by Caltrans, SLOCOG, the Road Fund.

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,878,945	\$490,055	\$67,000	\$10,434,000	\$10,434,000	\$0	\$0	\$23,304,000



Project Information	
Project Title	Dover Canyon Rd at Jack Creek Bridge, Templeton - Bridge
Project Location	Dover Cyn Road at Jack Creek 1.3 mi SW of Vineyard Dr.
Project No.	300514
Functional Area	Transportation Structures
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	
Anticipated Completion	2022-2023
Estimated Project Cost	\$3,125,100



**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 truck loads. The steel elements require extensive maintenance and monitoring. Replacement with a modern concrete structure will reduce the maintenance needs and allow access for heavy 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		\$284,100
Total		\$3,125,100

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$913,000
Acquisition/Right of Way	\$77,000
Construction	\$2,135,100
Mitigation	\$0
Total	\$3,125,100

**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	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,023,799	\$2,101,301	\$0	\$0	\$0	\$0	\$0	\$3,125,100



Project Information	
Project Title	Jack Creek Road at Paso Robles Creek, Templeton - Bridge
Project Location	Jack Creek Rd at Paso Robles Creek 0.2 miles north State Rte 46
Project No.	300556
Functional Area	Transportation Structures
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	
Anticipated Completion	2024-2025
Estimated Project Cost	\$7,825,400



**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	\$7,114,000
Road Fund		\$711,400
Total		\$7,825,400

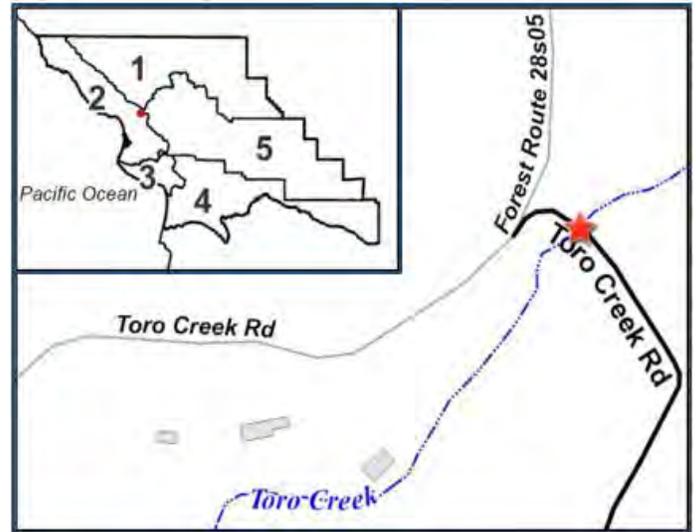
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,663,200
Acquisition/Right of Way	\$213,400
Construction	\$5,948,800
Mitigation	\$0
Total	\$7,825,400

**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	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,744,999	\$327,192	\$5,753,209	\$0	\$0	\$0	\$0	\$7,825,400



Project Information	
Project Title	Toro Creek Road at Toro Creek, Atascadero - Bridge Replacement
Project Location	Toro Creek at Toro Creek Road 2.7 mi W State Rte 41
Project No.	300557
Functional Area	Transportation Structures
Supervisory District	District 2
Planning Area	North County
Anticipated Start Date	
Anticipated Completion	2023-2024
Estimated Project Cost	\$2,858,000



**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 regular 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	\$2,598,000
Road Fund		\$260,000
Total		\$2,858,000

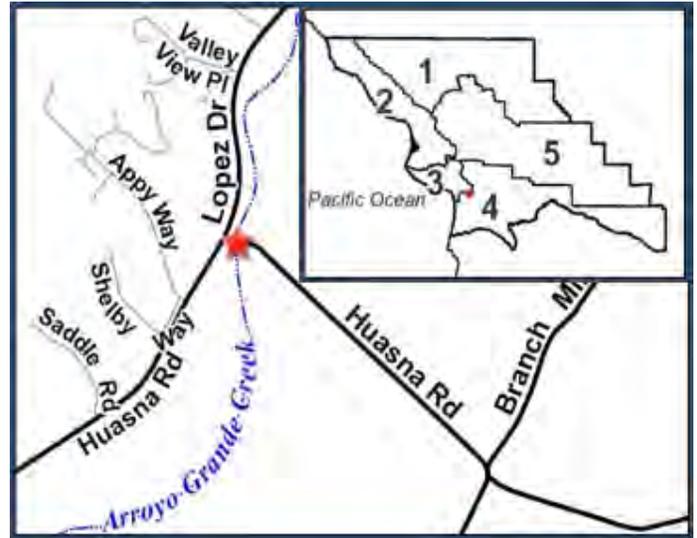
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$825,000
Acquisition/Right of Way	\$44,000
Construction	\$1,989,000
Mitigation	\$0
Total	\$2,858,000

**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	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$619,998	\$227,000	\$44,000	\$1,967,002	\$0	\$0	\$0	\$2,858,000



Project Information	
Project Title	Huasna Road at Arroyo Grande Creek Bridge, Arroyo Grande -
Project Location	Huasna Rd at Arroyo Grande Creek 0.04 mi SE Lopez Dr.
Project No.	300620
Functional Area	Transportation Structures
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	
Anticipated Completion	2025-2026
Estimated Project Cost	\$6,490,147



**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	\$5,745,727
Road Fund		\$744,420
Total		\$6,490,147

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,390,147
Acquisition/Right of Way	\$100,000
Construction	\$5,000,000
Mitigation	\$0
Total	\$6,490,147

**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	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$872,890	\$517,257	\$0	\$100,000	\$5,000,000	\$0	\$0	\$6,490,147



Project Information	
Project Title	Modernize Lift Station #3 and System at Country Club, San Luis
Project Location	Los Ranchos Road San Luis Obispo 93401
Project No.	300583
Functional Area	Wastewater Systems
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	Subject to funding
Anticipated Completion	Subject to funding
Estimated Project Cost	\$724,234



**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 the reliability of operations and improve safety and efficiency of maintenance activities.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	CSA 18 Budget	\$131,328
To Be Identified		\$592,906
Total		\$724,234

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$271,328
Acquisition/Right of Way	\$10,000
Construction	\$442,906
Mitigation	\$0
Total	\$724,234

**Funding/ Cost Notes**

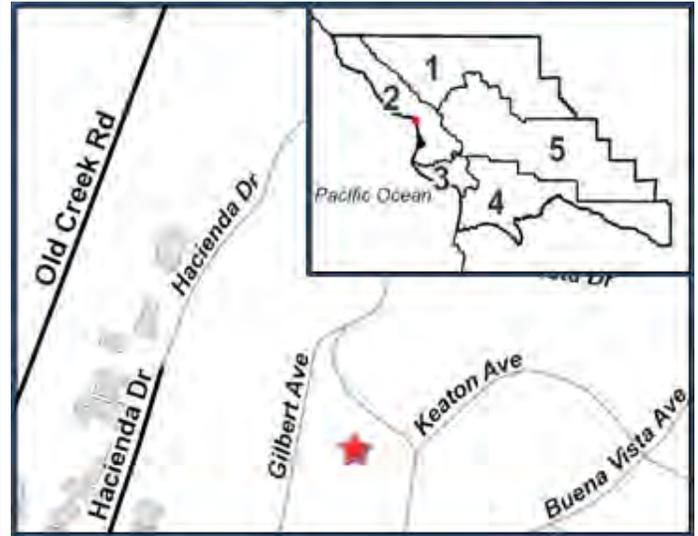
Project funding is under the operation budget of CSA 18 which is financed by Rates and Charges of Country Club customers. A successful Prop 218 rate increase will be needed to secure the needed funding to advance this project.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$224,234	\$150,000	\$350,000	\$0	\$0	\$0	\$0	\$724,234



Project Information	
Project Title	New Storage Tanks, Cayucos
Project Location	Off Hacienda Avenue Cayucos
Project No.	300279
Functional Area	Water Systems
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	
Anticipated Completion	2020-2021
Estimated Project Cost	\$2,442,279



**Project Scope**

Installation of a 210,000 gallon water storage tank, adjacent to the existing water storage tank including the associated waterlines to connect the new tank to the water distribution system. This project will also demolish and replace the existing 210,000 gallon water storage tank.

**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
Financed	USDA	\$2,442,279
Total		\$2,442,279

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$842,565
Acquisition/Right of Way	\$200,000
Construction	\$1,399,714
Mitigation	\$0
Total	\$2,442,279

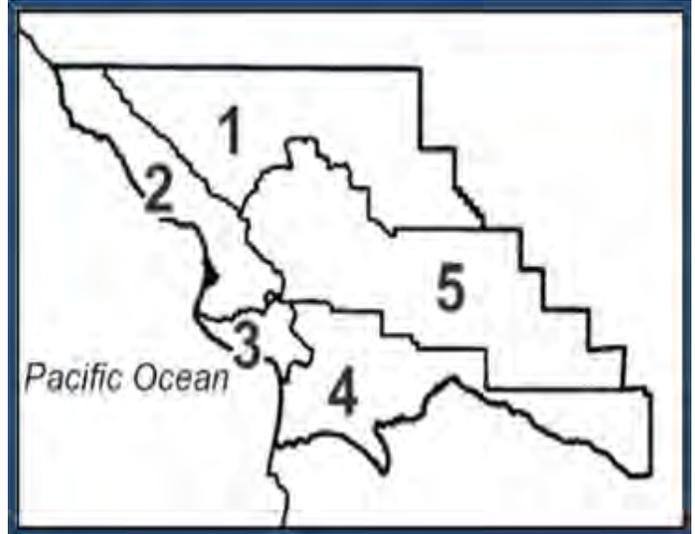
**Funding/ Cost Notes**  
 Project funding is through the CSA 10A rate charges for improvements and a USDA loan..

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$2,442,279	\$0	\$0	\$0	\$0	\$0	\$0	\$2,442,279



Project Information	
Project Title	Nacimiento Water Pipeline, Countywide - Isolation Valves
Project Location	Various Locations San Luis Obispo County
Project No.	300580
Functional Area	Water Systems
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	
Anticipated Completion	2020-2021
Estimated Project Cost	\$949,850



**Project Scope**

This project involves the installation of 3 isolation valves on the Nacimiento Water Pipeline at Wellsona Road, near Atascadero Mutual Water Company turnout, and at the Booster station. The Project objectives are to Install 36” butterfly valve within an inground vault at Wellsona and include facilities and components for an electric actuator, 18” gate valve near Atascadero MWC turnout, and new tee with (2) 18” gate valves and blind flange at booster to facilitate pipeline isolation as well as a potential tie-in point at this location as needed.

**Project Justification**

Installation of these valves will provide the ability to isolate specific sections of the pipeline. It is important to be able to isolate sections of the pipeline to facilitate the draining of sections for planned maintenance or repairs as well as reduce potential damages occurring from uncontrolled discharge from a pipeline break.

**Anticipated Impact to Operations**

Installation of these valves will improve operations and maintenance activities, improve public safety, improve customer supply reliability, and reduce potential environmental impacts and penalties.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Nacimiento Op. Budget	\$949,850
Total		\$949,850

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$286,000
Acquisition/Right of Way	\$3,000
Construction	\$660,850
Mitigation	\$0
Total	\$949,850

**Funding/ Cost Notes**

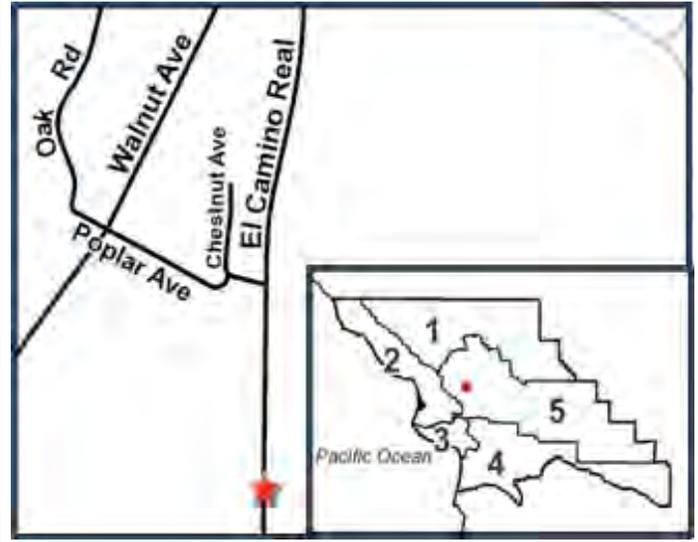
General Fund support is not applicable in this special district fund. 100% of funding to the Nacimiento Operating Fund and reserves account is provided by the Nacimiento Water Project participants, per contractual terms.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$949,850	\$0	\$0	\$0	\$0	\$0	\$0	\$949,850



Project Information	
Project Title	Salinas Potable Water System
Project Location	18535 El Camino Real Santa Margarita
Project No.	535R155732
Functional Area	Water Systems
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	
Anticipated Completion	2020-2021
Estimated Project Cost	\$196,023



**Project Scope**

Provide potable water to Salinas Booster Station 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	\$196,023
Total		\$196,023

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$178,081
Acquisition/Right of Way	\$0
Construction	\$17,942
Mitigation	\$0
Total	\$196,023

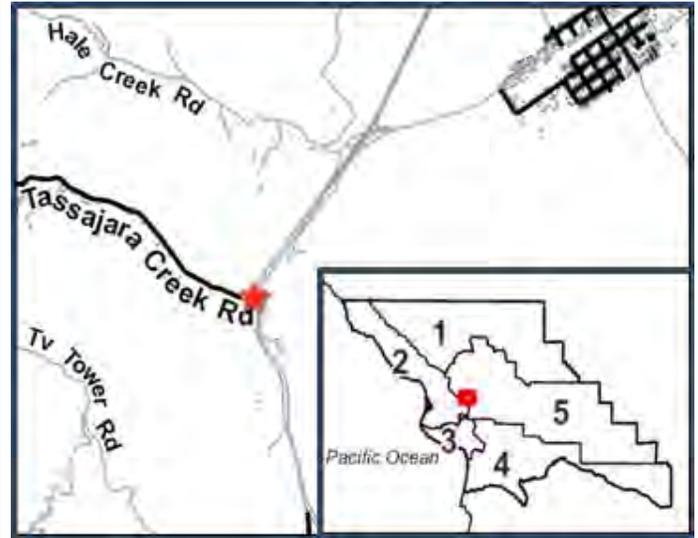
**Funding/ Cost Notes**  
 Estimated budget is for planning and installation of a test well to id potential water source. If successful, test well to be converted to permanent well in 2022 and additional funding will be budgeted for this in 2021/22.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$196,023	\$0	\$0	\$0	\$0	\$0	\$0	\$196,023



Project Information	
Project Title	Pipeline Rehab/Repair (Salinas Dam)
Project Location	Highway 101 Santa Margarita
Project No.	535R155739
Functional Area	Water Systems
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,286,589



**Project Scope**

This project will rehabilitate the Salinas pipeline by replacing degraded pipe sections at a total of 9 locations in the 1.25 mile reach between the Salinas Booster Station and the Cuesta Tunnel.

**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 improve the pipeline’s structural integrity.

**Anticipated Impact to Operations**

The pipeline will be shut down during this project. And after completion, the repairs will provide long term reliability of water deliveries to the City of San Luis Obispo.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	City Reimbursement	\$1,286,589
Total		\$1,286,589

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$288,058
Acquisition/Right of Way	\$0
Construction	\$998,531
Mitigation	\$0
Total	\$1,286,589

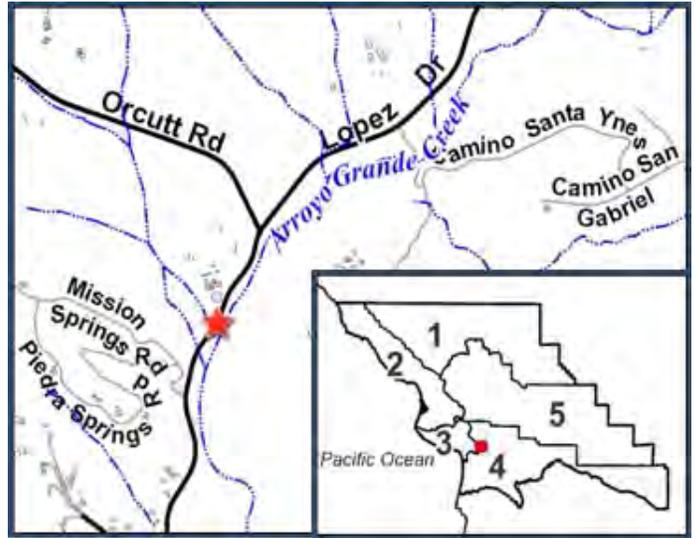
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,278,110	\$8,479	\$0	\$0	\$0	\$0	\$0	\$1,286,589



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	District 3
Planning Area	South County
Anticipated Start Date	Subject to funding
Anticipated Completion	2021-2022
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 is needed to protect County equipment and assets from the weather and other adverse elements.

**Anticipated Impact to Operations**

Reduced maintenance of County equipment and assets.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$190,000
Total		\$190,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$90,000
Acquisition/Right of Way	\$0
Construction	\$100,000
Mitigation	\$0
Total	\$190,000

**Funding/ Cost Notes**  
 General Fund support is not applicable in this special district fund. 100% of funding to Flood Control Zone 3 and reserves account is provided by the Zone 3 contractors, per contractual terms.

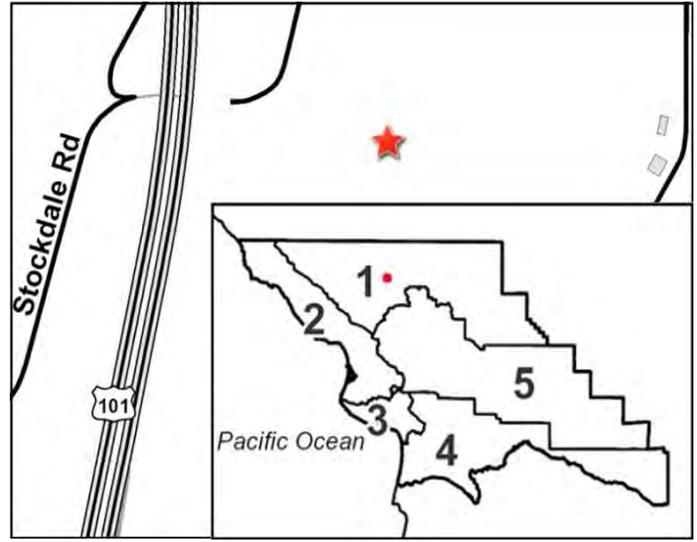
**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$90,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$190,000





Project Information	
Project Title	North Salinas River Crossing Repair
Project Location	Monterey Road Paso Robles
Project No.	300641
Functional Area	Water Systems
Supervisory District	All Districts
Planning Area	North County
Anticipated Start Date	2019-2020
Anticipated Completion	2020-2021
Estimated Project Cost	\$4,181,600



**Project Scope**

The Nacimiento Water Pipeline at the North Salinas River crossing will be repaired by slip lining with high-density polyethylene pipe. Slip lining is the insertion of a new smaller pipe into an existing pipeline.

**Project Justification**

In September 2019, the Nacimiento water pipeline was shut down after significant amounts of water were observed flowing to the surface around the pipeline’s Salinas River crossing. A pipeline inspection disclosed two leaks and the District installed temporary repair seals in April 2020 to restore water service to the Nacimiento Water Project (NWP) participants. This project will implement the permanent repair at the Salinas River crossing.

**Anticipated Impact to Operations**

The slip lining will require the Nacimiento water pipeline to be temporarily shut down for approximately 8 weeks, so the timing of the slip lining and associated shutdown will be coordinated with the NWP participants. The permanent repair will restore reliable water deliveries to our communities and result in maintaining health and safety and a more livable community.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$4,181,600
Total		\$4,181,600

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$825,000
Acquisition/Right of Way	\$0
Construction	\$3,356,600
Mitigation	\$0
Total	\$4,181,600

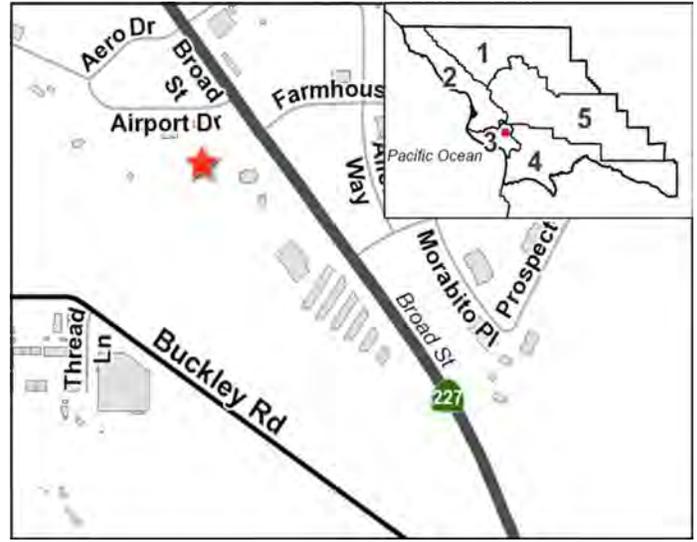
**Funding/ Cost Notes**  
 General Fund support is not applicable in this special district fund. 100% of funding to the Nacimiento Operating Fund and reserves account is provided by the NWP participants, per contractual terms.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$4,181,600	\$0	\$0	\$0	\$0	\$0	\$0	\$4,181,600



Project Information	
Project Title	Airports - SLO - QTA Rental Car Facilities
Project Location	901 Airport Drive San Luis Obispo
Project No.	330019
Functional Area	Airports
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$850,021



**Project Scope**

Replaces WBS 300015 - Work includes grading, drainage, paving, fencing and lighting of existing gravel rental car storage parking lot.

**Project Justification**

Project has been on hold for several years. The parking lot is currently gravel/road base and needs to be paved to ensure efficient and long term use of the property.

**Anticipated Impact to Operations**

The completed project will improve rental car operations, provide a more secure storage area for vehicles and ensure parking lot is utilized to maximum potential.

**Proposed Funding Sources**

Funding Sources	Type	Est. Amount
Other	Customer Facility Charges (CFC)	\$773,884
Other	Customer Facility Charges (CFC)	\$76,137
Total		\$850,021

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$850,021
Mitigation	\$0
Total	\$850,021

**Funding/ Cost Notes**

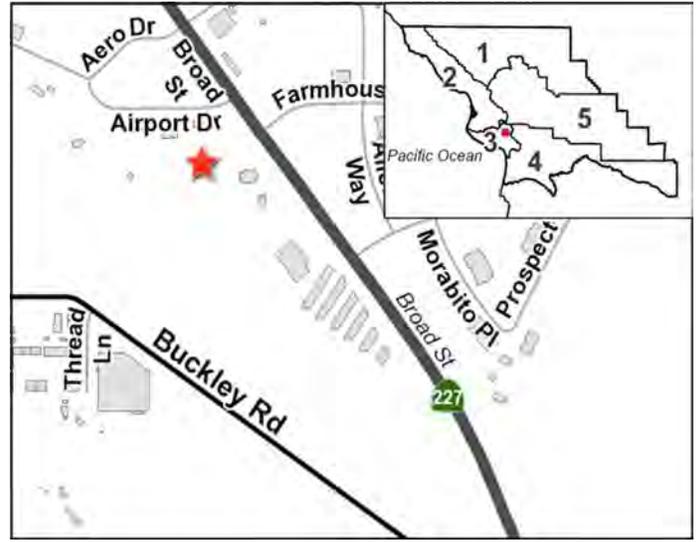
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**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$76,137	\$773,884	\$0	\$0	\$0	\$0	\$0	\$850,021



Project Information	
Project Title	Airports - SLO - R/W 11-29 Rehab Project
Project Location	975 Airport Drive San Luis Obispo
Project No.	330027
Functional Area	Airports
Supervisorial District	
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,105,257



**Project Scope**

This phase of the project is for design services only (construction will be executed under project 330031).

**Project Justification**

The SBP airport runway has significant wear. The runway lighting system/electrical wiring distribution system is also in need of replacement.

**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	FAA AIP Grant	\$1,105,257
Total		\$1,105,257

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,105,257
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$1,105,257

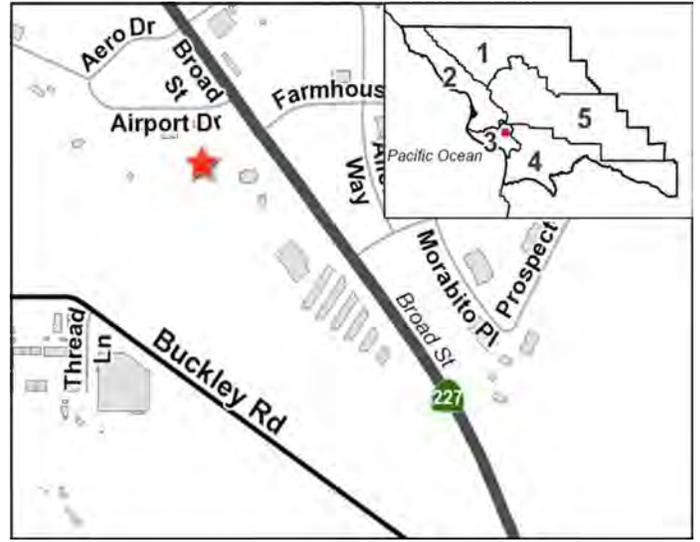
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,105,257	\$0	\$0	\$0	\$0	\$0	\$0	\$1,105,257



Project Information	
Project Title	Airports - SLO - R/W 11-29 Rehab Construction
Project Location	975 Airport Drive San Luis Obispo
Project No.	330031
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$13,351,805



**Project Scope**

Rehabilitate the 11/29 runway and replace runway lighting.

**Project Justification**

The 11/29 runway has significant wear. Forensic testing has been completed, revealing locations where structural work is required. The runway lighting system is very old and has had recent issues. The 11/29 runway is the only commercial runway for the airport and is a vital component for travel to and from the Central Coast.

**Anticipated Impact to Operations**

The airport will be shut down both all day twice with 48 hour closures and for approximately 30 other 'partial closures' over a ~ 40 day period.

**Proposed Funding Sources**

Funding Sources	Type	Est. Amount
Financed	Operating Fund	\$1,335,180
Grants	FAA AIP Grant	\$12,016,625
Total		\$13,351,805

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$13,351,805
Mitigation	\$0
Total	\$13,351,805

**Funding/ Cost Notes**

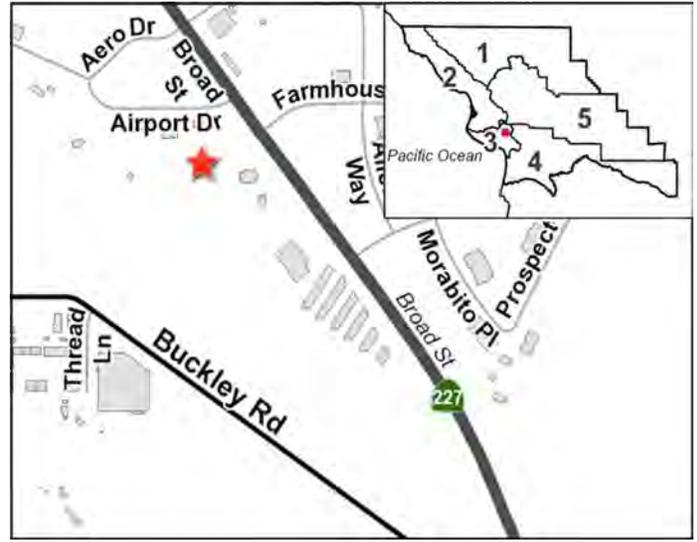
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**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$13,351,805	\$0	\$0	\$0	\$0	\$0	\$13,351,805



Project Information	
Project Title	SBP Airport - Construct New Parking Lot
Project Location	901 Airport Drive San Luis Obispo
Project No.	CIPAIRPT20-01
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2024-2025
Estimated Project Cost	\$16,492,777



**Project Scope**

Work includes land acquisition and development of surface level public parking lot to be completed in phases. This will include grading, paving, painting, lighting and storm water drainage.

**Project Justification**

Due to rapid growth the airport is experiencing a significant shortfall in parking for the public, employees and rental cars. Additional parking is needed to ensure continued viability of the airport and use by the community.

**Anticipated Impact to Operations**

It is anticipated that a temporary overflow lot will be completed before this new parking lot is developed so impact to airport operations will be minimal.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$16,492,777
Total		\$16,492,777

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,567,857
Design	\$6,397,537
Acquisition/Right of Way	\$0
Construction	\$8,527,383
Mitigation	\$0
Total	\$16,492,777

Funding/ Cost Notes

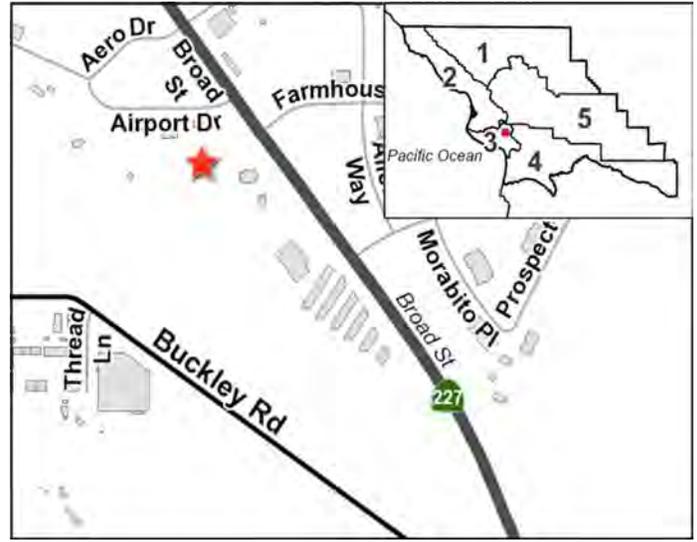
**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$0	\$5,100,000	\$11,392,777	\$0	\$0	\$16,492,777





Project Information	
Project Title	SBP Airport - Airport Drive Rehabilitation
Project Location	901 Airport Drive San Luis Obispo
Project No.	CIPAIRPT20-06
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$173,384



**Project Scope**

Rehabilitate Airport Drive between intersections of Aero Drive and Aerovista. Work will include mill and overlay and painting.

**Project Justification**

Regular maintenance has not been conducted on this section of road for many years. Road is extremely weathered, causing aggregate to break loose leading to a rapid decline in useful life of the pavement. With the rapid growth at the airport rehabilitation is needed to ensure continued usability.

**Anticipated Impact to Operations**

None.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Airport/PFC	\$173,384
Total		\$173,384

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$18,297
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$155,087
Mitigation	\$0
Total	\$173,384

Funding/ Cost Notes

**5 Year Budget Plan**

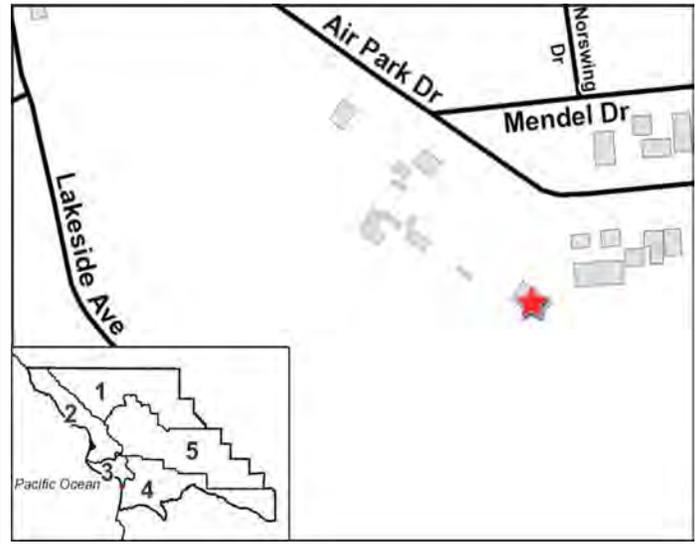
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$173,384	\$0	\$0	\$0	\$0	\$0	\$173,384







Project Information	
Project Title	Oceano Airport Design/Construct New Electrical Vault
Project Location	561 Airpark Drive Oceano
Project No.	CIPAIRPT1901
Functional Area	Airports
Supervisory District	District 4
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$292,800



**Project Scope**

Design and install new electrical vault to bring power to airfield lighting systems. It will support runway lights, airport beacon and segmented circle along with Automated Weather Observation System. Will include building, hardware/software, regulators. Existing vault is beyond useful life and will be demolished.

**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**

New electrical vault will move runway lighting power connections out of an old facility and consolidate all connections to allow for a backup generator to power all navigation aids. It will also provide needed space for lighting equipment.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$265,453
Other	Airport Enterprise Fund	\$27,347
Total		\$292,800

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$61,300
Acquisition/Right of Way	\$0
Construction	\$231,500
Mitigation	\$0
Total	\$292,800

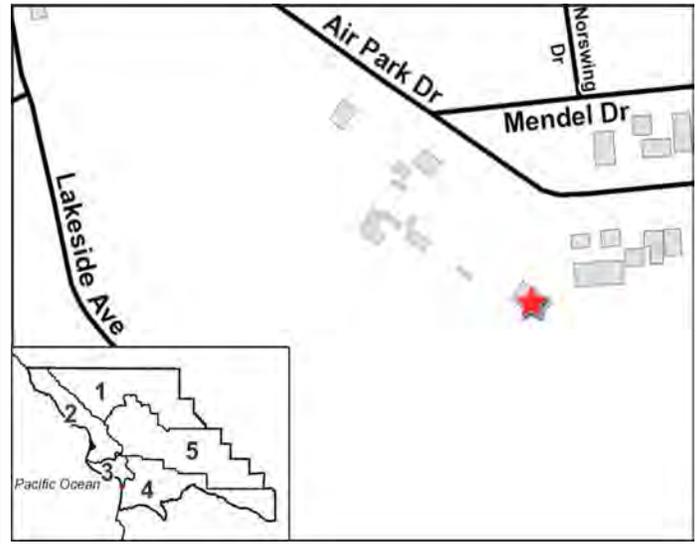
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$61,300	\$231,500	\$0	\$0	\$0	\$0	\$292,800



Project Information	
Project Title	Oceano Airport Taxiway A Widening & Misc Imps.
Project Location	561 Airpark Drive Oceano
Project No.	CIPAIRPT1902
Functional Area	Airports
Supervisory District	District 4
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2024-2025
Anticipated Completion	2024-2025
Estimated Project Cost	\$1,127,600



**Project Scope**

Widen Taxiway A from 20 to 25 feet to meet FAA standards and install 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	\$1,022,282
Other	Airport Enterprise Fund	\$105,318
Total		\$1,127,600

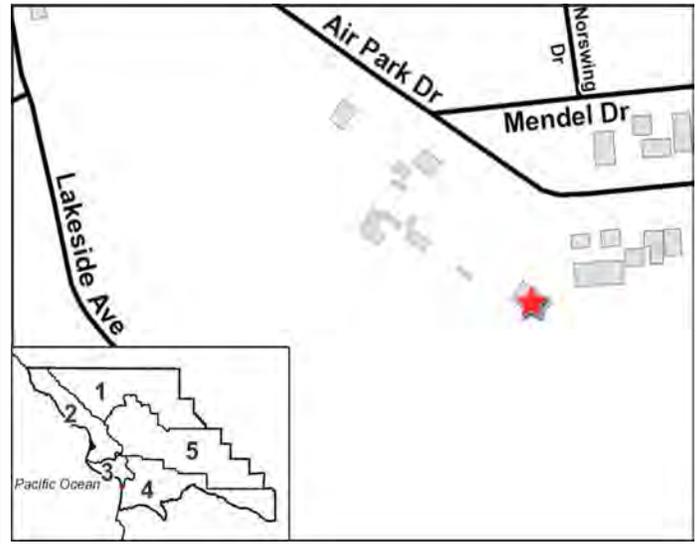
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$1,127,600
Mitigation	\$0
Total	\$1,127,600

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$1,127,600	\$0	\$0	\$1,127,600



Project Information	
Project Title	Oceano Airport Rehabilitate Apron
Project Location	561 Airpark Drive Oceano
Project No.	CIPAIRPT1903
Functional Area	Airports
Supervisorial District	District 4
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$619,400



**Project Scope**

Design and construction of apron rehabilitation to include crack seal, slurry seal, re-striping and additional FAA required pavement markings, new guidance signs.

**Project Justification**

Necessary for a fully functional apron to meet FAA design standards and extend useful life of the pavement.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$561,548
Other	Airport Enterprise	\$57,852
Total		\$619,400

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$133,900
Acquisition/Right of Way	\$0
Construction	\$485,500
Mitigation	\$0
Total	\$619,400

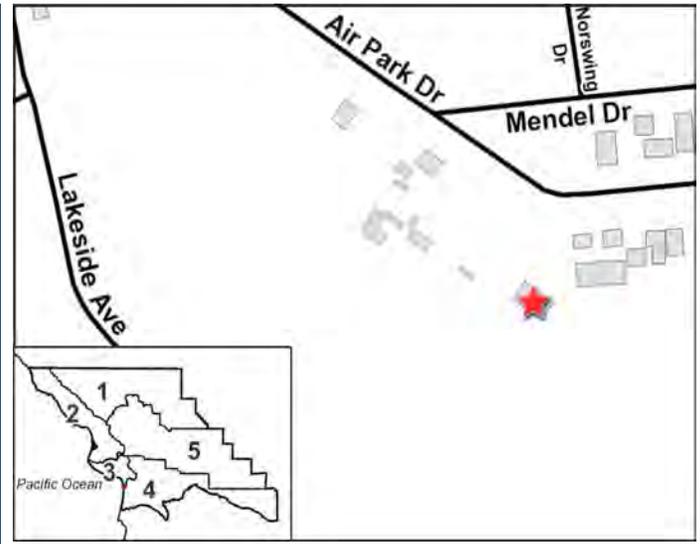
Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$0	\$133,900	\$485,500	\$0	\$0	\$619,400





Project Information	
Project Title	Oceano Airport Widen Runway
Project Location	561 Airpark Drive Oceano
Project No.	CIPAIRPT1905
Functional Area	Airports
Supervisory District	District 4
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,089,600



**Project Scope**

Design/construct to widen runway from 50 feet to 60 feet and shoulders to meet FAA design standards. Will include addition of 5' of pavement on each side of runway then a 3" mill and overlay of entire runway. Also 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	\$987,831
Other	Airport Enterprise	\$101,769
Total		\$1,089,600

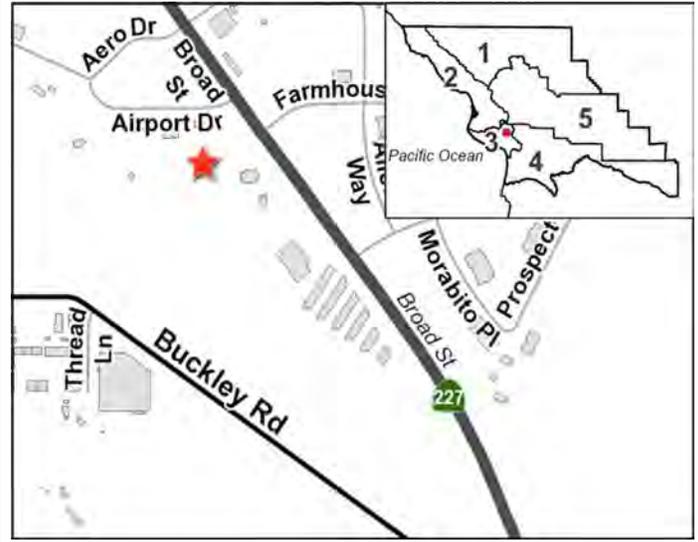
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$112,900
Acquisition/Right of Way	\$0
Construction	\$976,700
Mitigation	\$0
Total	\$1,089,600

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$112,900	\$976,700	\$0	\$0	\$0	\$0	\$1,089,600



Project Information	
Project Title	SBP Rehabilitate Runway Electrical Vault
Project Location	975 Airport Drive San Luis Obispo
Project No.	CIPAIRPT1907
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,200,000



**Project Scope**

Environmental, design and construction to replace existing electrical vault for the airfield. Includes replacing and expanding main electrical vault, replacing control panel, and adding new regulators.

**Project Justification**

Current vault is undersized, performs poorly, and has exceeded useful life. Updating/expanding is required in order to meet existing and future airfield lighting needs.

**Anticipated Impact to Operations**

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$1,087,920
Other	Airport Enterprise Fund	\$112,080
Total		\$1,200,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$1,200,000
Mitigation	\$0
Total	\$1,200,000

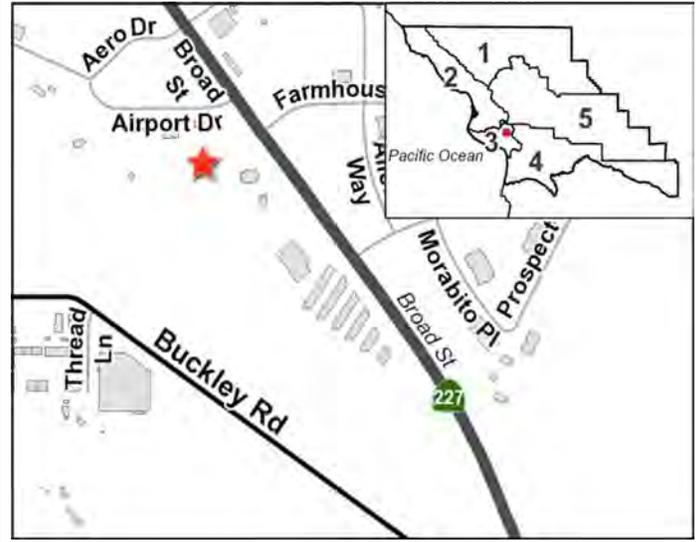
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000



Project Information	
Project Title	SBP Airport Terminal Apron Rehabilitation
Project Location	975 Airport Drive San Luis Obispo
Project No.	CIPAIRPT1910
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$954,900



**Project Scope**

Rehabilitate the apron of the passenger terminal as well as of Site N aircraft storage hangars. Includes joint repair, spall repair, seal coat and painted markings.

**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. The project is needed to provide for a full functional and operational apron with extended useful life.

**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	\$865,712
Other	Airport Enterprise/PFC	\$89,188
Total		\$954,900

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$954,900
Mitigation	\$0
Total	\$954,900

**Funding/ Cost Notes**

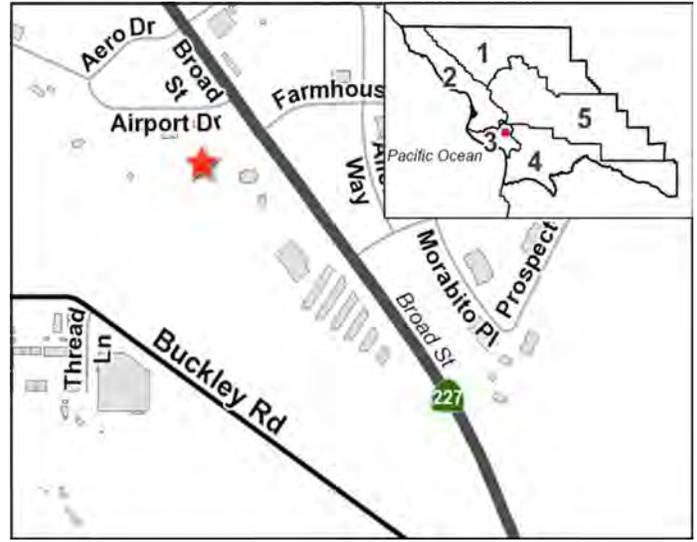
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**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$954,900	\$0	\$0	\$0	\$0	\$954,900



Project Information	
Project Title	SBP Airport Reconstruct Taxiways A (East) & L; Construct Site N
Project Location	975 Airport Drive San Luis Obispo
Project No.	CIPAIRPT1911
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2022-2023
Estimated Project Cost	\$3,922,900



**Project Scope**

Reconstruct Taxiway A (EAST) and relocate the taxi lane connector to prevent direct access to the runway from an apron. The project also includes removing the existing holding bay that is located within the Runway 11-29 Runway Safety Area, as well as installing pavement markings, lighting, signage, and electrical circuits.

**Project Justification**

The project is needed to maintain an operational runway. Project is consistent with 2005 Master plan as well as current Airport Layout Plan approved by FAA.

**Anticipated Impact to Operations**

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	\$3,556,501
Other	Airport Enterprise/PFC	\$366,399
Total		\$3,922,900

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$3,922,900
Mitigation	\$0
Total	\$3,922,900

Funding/ Cost Notes

**5 Year Budget Plan**

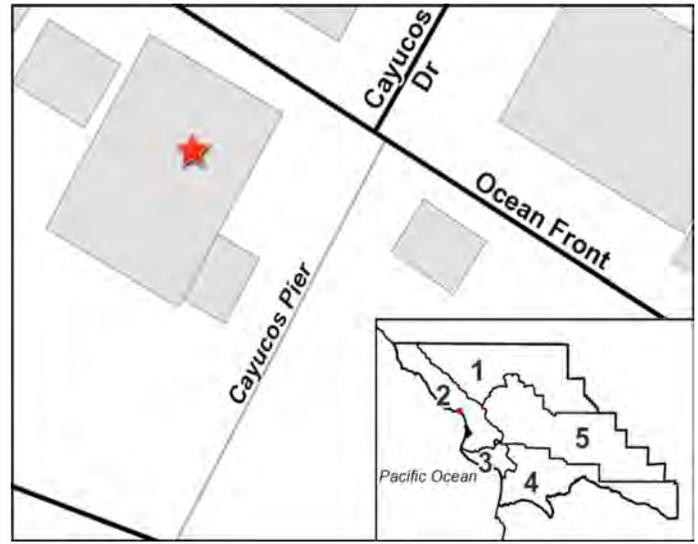
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$0	\$3,922,900	\$0	\$0	\$0	\$3,922,900







Project Information	
Project Title	Gen Govt - Cayucos - Cayucos Vets Hall Rehabilitation
Project Location	10 Cayucos Drive Cayucos
Project No.	320089
Functional Area	Community Services
Supervisory District	District 2
Planning Area	Estero
Anticipated Start Date	2017-2018
Anticipated Completion	2021-2022
Estimated Project Cost	\$4,668,805



**Project Scope**

This project will stabilize, rehabilitate and restore the Cayucos Veterans Memorial Building at Cayucos State Beach and create a safe and usable facility for community activities. The design for the rehabilitation will follow the Secretary of the Interior Standards for the restoration of historic buildings.

**Project Justification**

Completion of the project will provide direct support for and protection of local businesses and will help maintain the town economic viability. Restoring the Veterans Hall will ensure that this historic focal point will continue to be available to the community for generations to come.

**Anticipated Impact to Operations**

The booking of events and the daily maintenance of the facility is performed by the local Lions Club through an ongoing agreement with the County. County Parks and Recreation will be assuming the responsibility of the operation of the facility and the booking of events upon project completion.

**Proposed Funding Sources**

Funding Sources	Type	Est. Amount
General Fund		\$471,600
Grants	State	\$1,937,000
Other	USDA Loan	\$2,210,205
Other	Tax Reduction Reserve Fund	\$50,000
Total		\$4,668,805

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$268,805
Design	\$400,000
Acquisition/Right of Way	\$0
Construction	\$4,000,000
Mitigation	\$0
Total	\$4,668,805

**Funding/ Cost Notes**

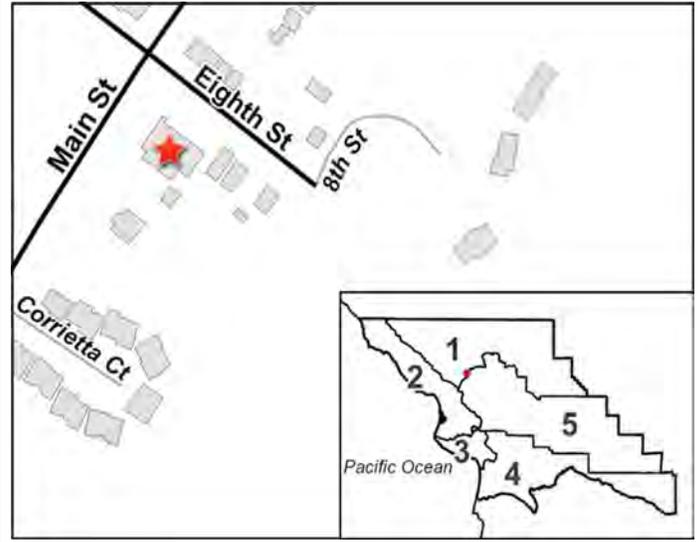
\$471,600 GF; \$50K Tax Reduction Reserve; \$1,937,000 California Natural Resources Cultural, Community and Natural Resources Grant.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$2,458,600	\$2,210,205	\$0	\$0	\$0	\$0	\$0	\$4,668,805



Project Information	
Project Title	Central Services - Templeton - ALH Misc Repairs, PWA01
Project Location	805 Main Street Templeton
Project No.	320136
Functional Area	Community Services
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2019-2020
Anticipated Completion	2020-2021
Estimated Project Cost	\$228,200



**Project Scope**

Repairs at Templeton American Legion Hall include kitchen improvements, including a tankless water heater for energy efficiency, and removing and replacing a non-operational furnace. The kitchen renovation includes but is not limited to painting, new flooring, cabinet renovation and new gas services.

**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.

**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
Total		\$228,200

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$9,788
Design	\$59,284
Acquisition/Right of Way	\$0
Construction	\$159,128
Mitigation	\$0
Total	\$228,200

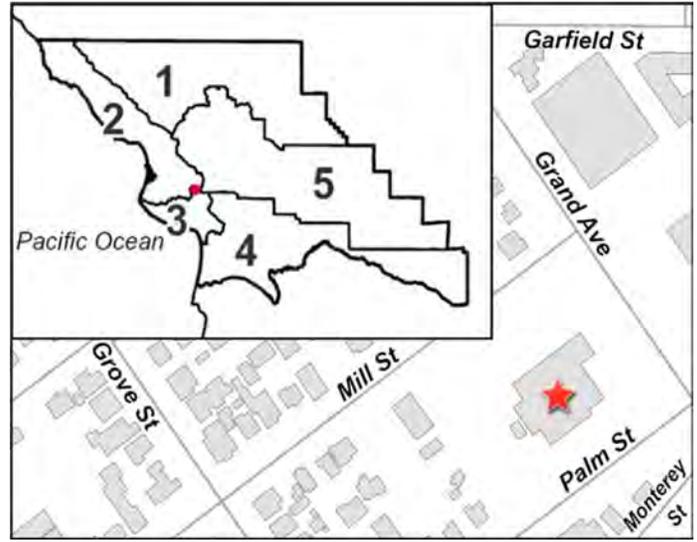
**Funding/ Cost Notes**  
This project was funded in FY 2019-20.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$228,200	\$0	\$0	\$0	\$0	\$0	\$0	\$228,200



Project Information	
Project Title	CS - SLO - Vets Hall Paint & Restroom Upgrades, PTA85
Project Location	801 Grand Ave San Luis Obispo
Project No.	350149
Functional Area	Community Services
Supervisorial District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$157,000



**Project Scope**

Provide painting services for entire interior of the of the San Luis Obispo Veteran's Building including main hall and stage. Exceptions will be the lounge and Veteran's Services area (both completed last year) and the museum.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. Interior surface (walls and ceilings) conditions were noted to be in far condition and recommended for repair in six to ten 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		\$157,000
Total		\$157,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,019
Design	\$16,494
Acquisition/Right of Way	\$0
Construction	\$137,487
Mitigation	\$0
Total	\$157,000

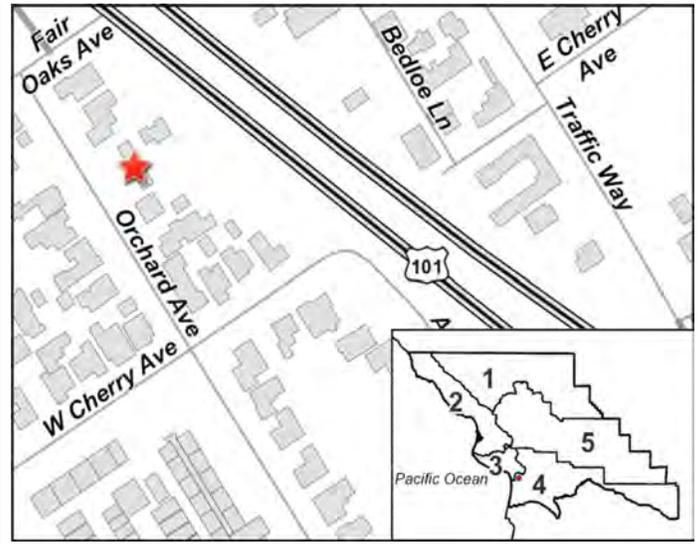
Funding/ Cost Notes
Project was funded as part of the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$157,000



Project Information	
Project Title	CS-AG-Vets Replace Roof, PAB01
Project Location	417 Orchard Street Arroyo Grande
Project No.	CIP-FCA-PAB01
Functional Area	Community Services
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$176,000



**Project Scope**

Improvements at the Arroyo Grande Veterans Hall and Administrative Building include exterior painting and removing and replacing the composition roofing systems on both buildings.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Exterior finishes and roofing systems on both buildings were noted in fair condition. Roofing was approaching 30 years old at the time of the assessment. Exterior 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		\$176,000
Total		\$176,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,344
Design	\$8,340
Acquisition/Right of Way	\$0
Construction	\$165,316
Mitigation	\$0
Total	\$176,000

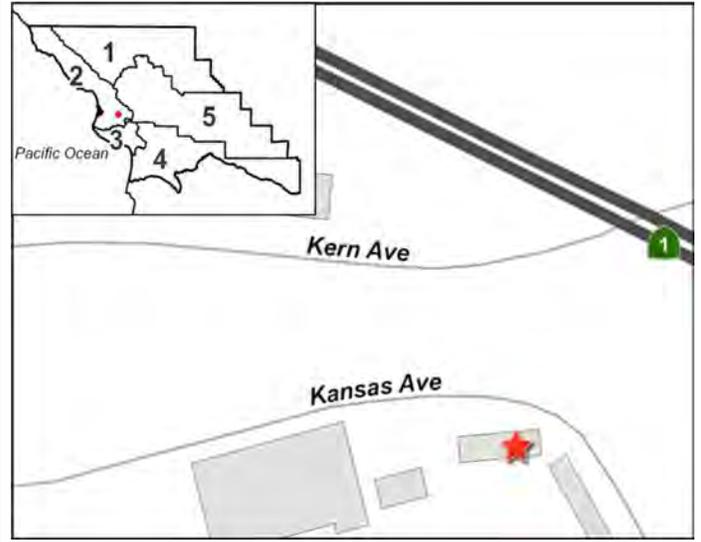
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$176,000	\$0	\$0	\$0	\$0	\$176,000



Project Information	
Project Title	CS-COC-Fleet B Lighting Upgrades, PIC17
Project Location	1355B Kansas Avenue San Luis Obispo
Project No.	CIP-FCA-PIC17
Functional Area	Community Services
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$105,000



**Project Scope**

Repairs at Fleet Services B Building include interior lighting upgrades and installation of occupancy sensor controls on the lighting system.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2015. Interior lighting was noted in fair condition and lacking energy efficient lighting and controls. Lighting upgrades were noted as priority three, recommended to be implemented in 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. Additionally, installing energy efficient lighting and occupancy sensors will reduce utility costs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$105,000
Total		\$105,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$520
Design	\$18,780
Acquisition/Right of Way	\$0
Construction	\$85,700
Mitigation	\$0
Total	\$105,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000



Project Information	
Project Title	CS-SLO-Vets Electrical Upgrades, PTA85
Project Location	801 Grand Avenue San Luis Obispo
Project No.	CIP-FCA-PTA85
Functional Area	Community Services
Supervisorial District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$840,000



**Project Scope**

Repairs at San Luis Obispo Veterans Hall include upgrading electrical distribution boards and secondary panels and feeders.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2016. The existing electrical distribution system was noted in poor condition and over 60 years old at the time of the assessment. Replacing the electrical system was recommended to be completed in 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. Additionally, upgrading to more energy efficient units will reduce utility costs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$840,000
Total		\$840,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,950
Design	\$25,915
Acquisition/Right of Way	\$0
Construction	\$812,135
Mitigation	\$0
Total	\$840,000

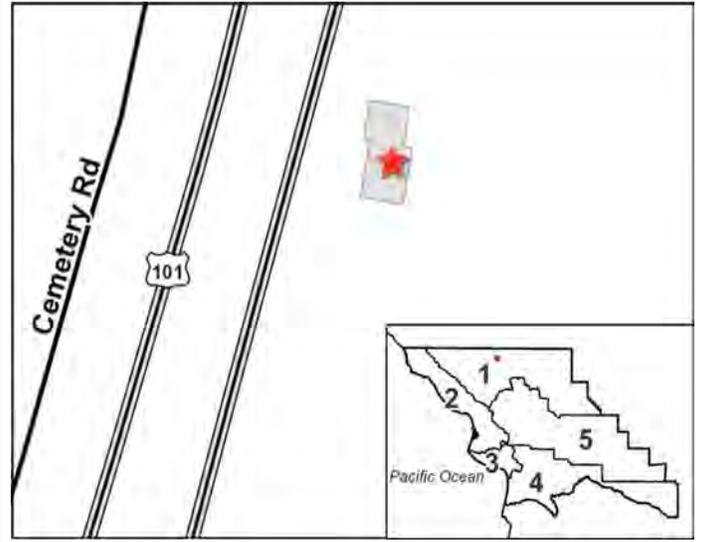
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000



Project Information	
Project Title	Parks-San Miguel-Adobe Paving, PUG24
Project Location	700 Mission Street San Miguel
Project No.	CIP-FCA-PUG24
Functional Area	Community Services
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$248,000



**Project Scope**

Repairs at San Miguel Rios Caledonia Adobe include replacing existing concrete paving with asphalt paving.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2017. The existing concrete paving was noted in poor condition and recommended to be replaced with asphalt paving 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		\$248,000
Total		\$248,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,300
Design	\$14,497
Acquisition/Right of Way	\$0
Construction	\$232,203
Mitigation	\$0
Total	\$248,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$248,000	\$0	\$0	\$0	\$0	\$0	\$248,000



Project Information	
Project Title	CS-SMarg-Comm Bldg Re-Roof, PVA01
Project Location	9610 Murphy Avenue Santa Margarita
Project No.	CIP-FCA-PVA01
Functional Area	Community Services
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$105,000



**Project Scope**

Improvements at Santa Margarita Community Building include removing and replacing the composition shingle roof.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2017. Roofing was at least 20 years old at the time of the assessment and surface condition was deteriorating. Roofing replacement was identified as priority three and recommended to be replaced in 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		\$105,000
Total		\$105,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,300
Design	\$3,124
Acquisition/Right of Way	\$0
Construction	\$100,576
Mitigation	\$0
Total	\$105,000

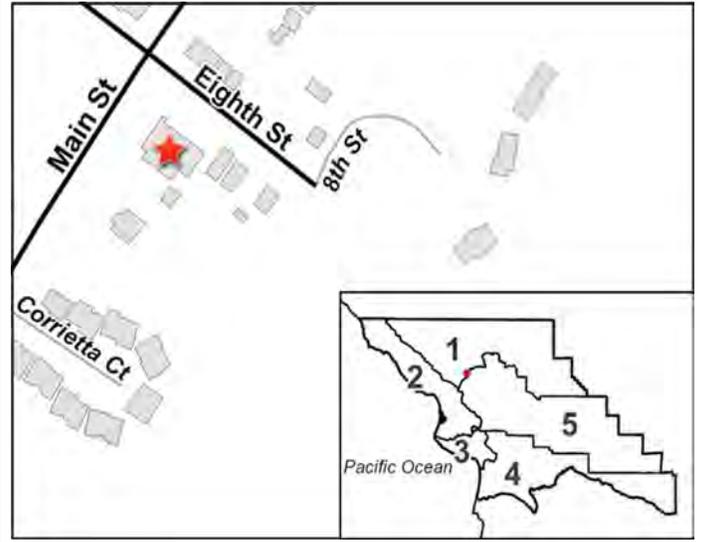
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000



Project Information	
Project Title	CS-Templeton-ALH-Re-Roof, PWA01
Project Location	805 Main Street Templeton
Project No.	CIP-FCA-PWA01
Functional Area	Community Services
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$127,000



**Project Scope**

Repairs at Templeton American Legion Hall include removing and replacing built-up roofing, composition shingle roofing, downspouts, gutters, and fascia board.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2017. The roofing system was noted in fair to poor condition and approaching over twenty years old at the time of the assessment. Replacement was identified as priority three and recommended within 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		\$127,000
Total		\$127,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,822
Design	\$5,210
Acquisition/Right of Way	\$0
Construction	\$119,968
Mitigation	\$0
Total	\$127,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$127,000	\$0	\$0	\$0	\$0	\$127,000





Project Information	
Project Title	Los Osos Landfill Remediation Project
Project Location	2275 Turri Rd Los Osos
Project No.	320071
Functional Area	General Gov't
Supervisorial District	District 2
Planning Area	Estero
Anticipated Start Date	2013-2014
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,812,063



**Project Scope**

The Los Osos Landfill Groundwater Extraction and Treatment System will pump groundwater from along the toe of the landfill with the intent of reducing migration of VOC contaminated groundwater to downgradient of the landfill. The project will install 10 groundwater extraction wells and a treatment system utilizing carbon filters. The system will be operated and monitored by the County. Results will be reported to the Water Quality Control Board.

**Project Justification**

The post closure and corrective action maint. plan consists of operating a gas collection and destruction system, maintaining a clay layer “cap”, a surface drainage control system to minimize landfill gas and VOC impacts to groundwater. Corrective action measures are required by the Water Quality Control Board to cleanup VOC contamination downgradient, 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, and requires the cleanup of groundwater contaminated with volatile organic compounds 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		\$903,300
General Fund	Fac Plan Reserve	\$129,500
Other	Los Osos Remediation	\$203,603
General Fund	Cap Proj Fund	\$232,644
General Fund	Major Maint Project Savings	\$252,599
General Fund	Cap Proj Savings	\$90,417
<b>Total</b>		<b>\$1,812,063</b>

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$16,000
Design	\$115,000
Acquisition/Right of Way	\$0
Construction	\$1,681,063
Mitigation	\$0
<b>Total</b>	<b>\$1,812,063</b>

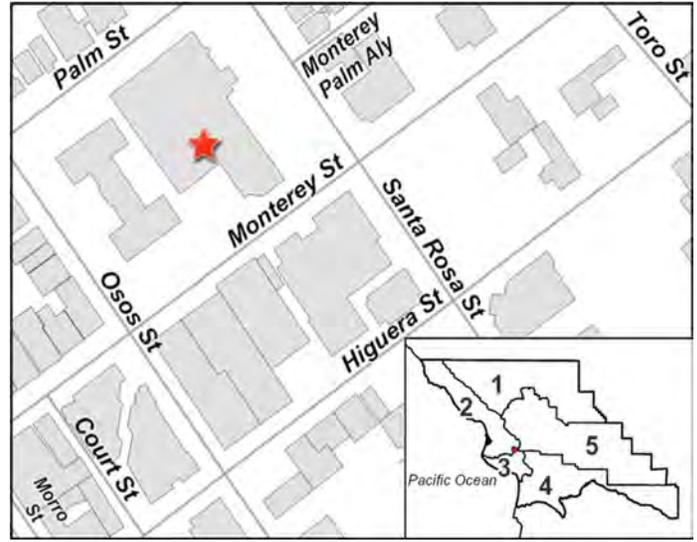
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,812,063	\$0	\$0	\$0	\$0	\$0	\$0	\$1,812,063



Project Information	
Project Title	FCA Repairs at SLO Courthouse Annex, PTB03
Project Location	1050 Monterey Street San Luis Obispo
Project No.	320108
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,460,000



**Project Scope**

Replace multiple large Air Handling Units and Fan Coil Units on various floors/roof, along with partial corroded ductwork.

**Project Justification**

The HVAC units are in poor condition due to age and lack of proper maintenance, and existing ductwork is partially corroded. Replacement is needed to ensure there is no HVAC service disruption to the building and its occupants.

**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
General Fund		\$1,064,000
Total		\$1,460,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$100,000
Acquisition/Right of Way	\$0
Construction	\$1,360,000
Mitigation	\$0
Total	\$1,460,000

**Funding/ Cost Notes**

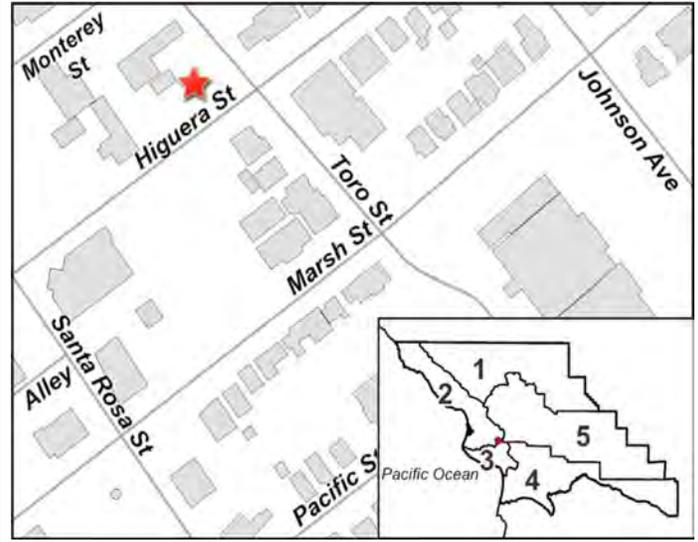
Original estimate insufficient. Cost-shared bldg w/State Court system (JCC) and will be reimbursed at the going rate (approx 49%).

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$396,000	\$1,064,000	\$0	\$0	\$0	\$0	\$0	\$1,460,000



Project Information	
Project Title	Gen Govt - SLO - Mid Town Parking Structure
Project Location	Toro and Higuera Streets San Luis Obispo CA
Project No.	320120
Functional Area	General Gov't
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2019-2020
Anticipated Completion	2023-2024
Estimated Project Cost	\$35,000,000



**Project Scope**

Phase I for conceptual design of parking structure at Higuera and Toro Streets has been completed. A preliminary estimate has been developed during this programming phase. The target date for BOS meeting is 12/08/20.

**Project Justification**

As the City of San Luis Obispo expands permit parking in their residential neighborhoods, free parking utilized by staff and the public will continue to shrink. Simultaneously, County staff and services to constituents are expected to grow over the next twenty years, putting additional pressure on the fixed amount of existing parking in the downtown core.

**Anticipated Impact to Operations**

The County of San Luis Obispo will operate and maintain the parking facility.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,500,000
To Be Identified		\$33,320,000
General Fund	Capital Projects Fund	\$180,000
Total		\$35,000,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$500,000
Design	\$3,500,000
Acquisition/Right of Way	\$0
Construction	\$31,000,000
Mitigation	\$0
Total	\$35,000,000

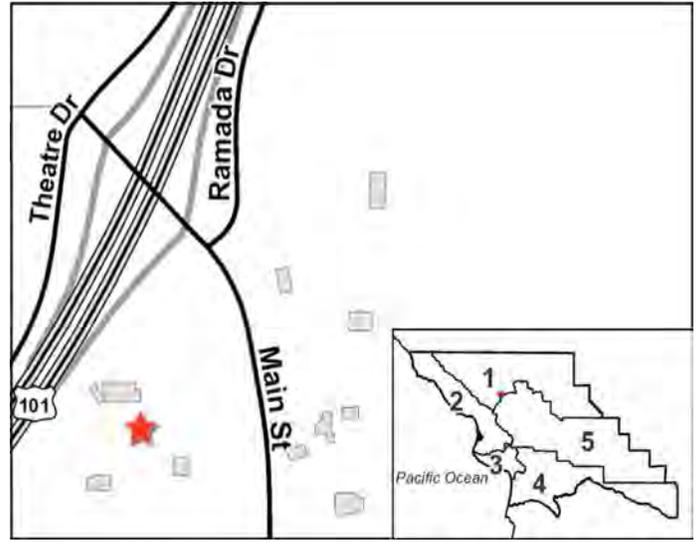
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,680,000	\$1,500,000	\$31,820,000	\$0	\$0	\$0	\$0	\$35,000,000



Project Information	
Project Title	IT - Templeton - North County Backup Computing Facility
Project Location	350 N. Main Street Templeton
Project No.	320123
Functional Area	General Gov't
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2019-2020
Anticipated Completion	2020-2021
Estimated Project Cost	\$761,300



**Project Scope**

Utilize the existing equipment room at the Sheriff substation at the North County Regional Center in Templeton, to serve as a backup data center for the existing main data center at the old Courthouse building in San Luis Obispo. Provide additional electrical capacity for IT equipment and HVAC for environmental conditions.

**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
Total		\$761,300

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$15,000
Design	\$111,996
Acquisition/Right of Way	\$0
Construction	\$634,304
Mitigation	\$0
Total	\$761,300

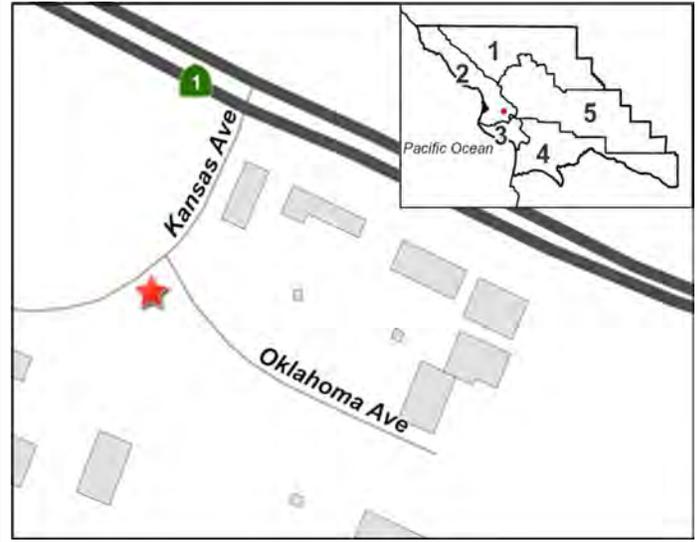
Funding/ Cost Notes
This project was funded in FY 2019-20.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$761,300	\$0	\$0	\$0	\$0	\$0	\$0	\$761,300



Project Information	
Project Title	Gen Govt - COC - Parking and Road Improvements
Project Location	County Operations Center San Luis Obispo
Project No.	320126
Functional Area	General Gov't
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2019-2020
Anticipated Completion	2021-2022
Estimated Project Cost	\$3,895,000



**Project Scope**

Design and Construct new turning circle and road section from Highway One to new Animal Services Facility with pedestrian pathways and bikeways.

**Project Justification**

The construction of new parking and road improvements, traffic circle, utilities and infrastructure will conform with the most recent Master Plan for the County Operations Center.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$245,245
To Be Identified		\$3,649,755
Total		\$3,895,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$225,000
Design	\$275,000
Acquisition/Right of Way	\$0
Construction	\$3,395,000
Mitigation	\$0
Total	\$3,895,000

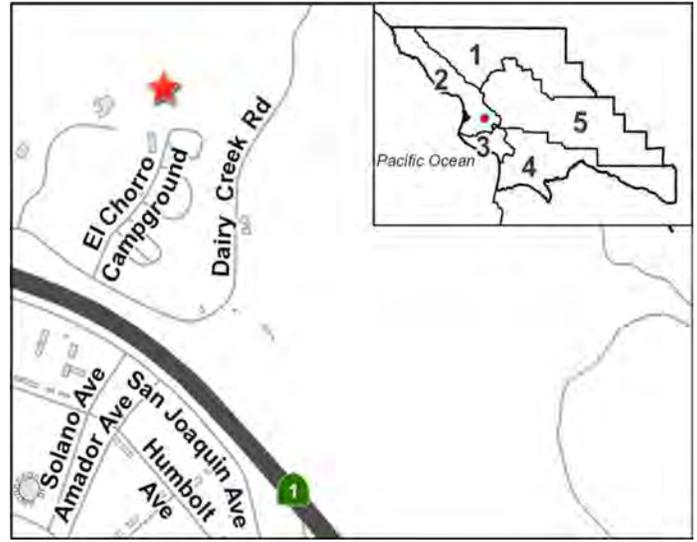
**Funding/ Cost Notes**  
The design phase of the project was funded in FY 2019-20 for \$245,245.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$245,245	\$254,755	\$3,395,000	\$0	\$0	\$0	\$0	\$3,895,000



Project Information	
Project Title	Gen Govt - SLO - Relocation of Parks Offices to El Chorro
Project Location	Highway 1 & Dairy Creek Rd. San Luis Obispo
Project No.	320151
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2022-2023
Estimated Project Cost	\$4,658,000



**Project Scope**

Relocate Parks Office currently in downtown SLO to El Chorro Regional Park area.

**Project Justification**

The main offices for Parks & Recreation are located at the Kimball building in downtown SLO. The aged facilities are not conducive to conducting business due to: inadequate parking, challenging multi-level floorspace, difficult access to storage in basement, undersized restroom capacity, and deteriorating utilities.

**Anticipated Impact to Operations**

Phase I will be to expand the existing Dairy Creek clubhouse for 3 HC and serve as a public reception/reservation space. Phase II will either be a new facility that will require the approval of additional operating funding, or new office space will be included in the planned new Ag Comm/UC Coop Extension facility at El Chorro Regional Park.

**Proposed Funding Sources**

Funding Sources	Type	Est. Amount
General Fund		\$500,000
To Be Identified		\$4,158,000
Total		\$4,658,000

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$250,000
Design	\$1,200,000
Acquisition/Right of Way	\$0
Construction	\$3,208,000
Mitigation	\$0
Total	\$4,658,000

**Funding/ Cost Notes**

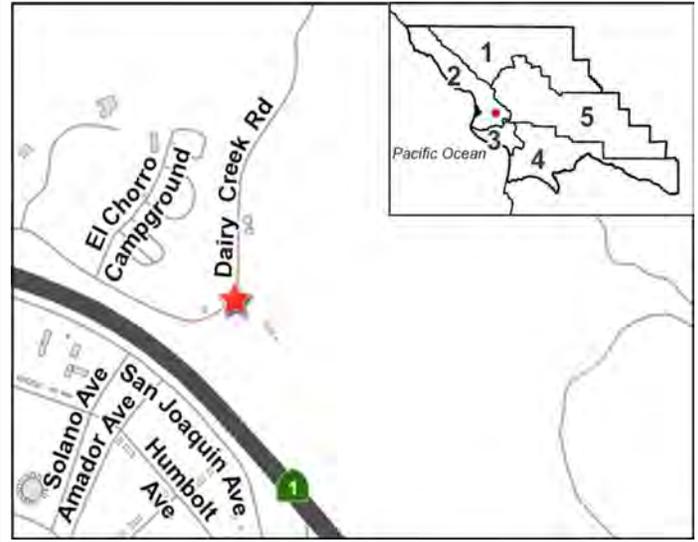
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**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$500,000	\$4,158,000	\$0	\$0	\$0	\$0	\$0	\$4,658,000



Project Information	
Project Title	Gen Govt - SLO - Relocate Ag Comm and UC Coop Office to El
Project Location	Highway 1 & Dairy Creek Rd. San Luis Obispo
Project No.	320152
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2022-2023
Estimated Project Cost	\$18,529,000



**Project Scope**

Relocate Ag Comm and UC Coop Offices from 2156 Sierra Way, SLO to El Chorro Regional Park area.

**Project Justification**

The relocation of the Ag Comm and UC Coop Extension offices from downtown SLO to El Chorro Regional Park is part of the 2017 SLO Conceptual Plan. The SLO offices for Ag Comm are lacking in space and configuration options to be conducive to perform the type of work required. The building is old and the HVAC system does not perform well.

**Anticipated Impact to Operations**

The new site will accommodate future head count growth. El Chorro Regional Park will provide easy access to the services for agriculture customers via Highway 1.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,250,000
To Be Identified		\$17,279,000
Total		\$18,529,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$850,000
Design	\$3,000,000
Acquisition/Right of Way	\$0
Construction	\$14,679,000
Mitigation	\$0
Total	\$18,529,000

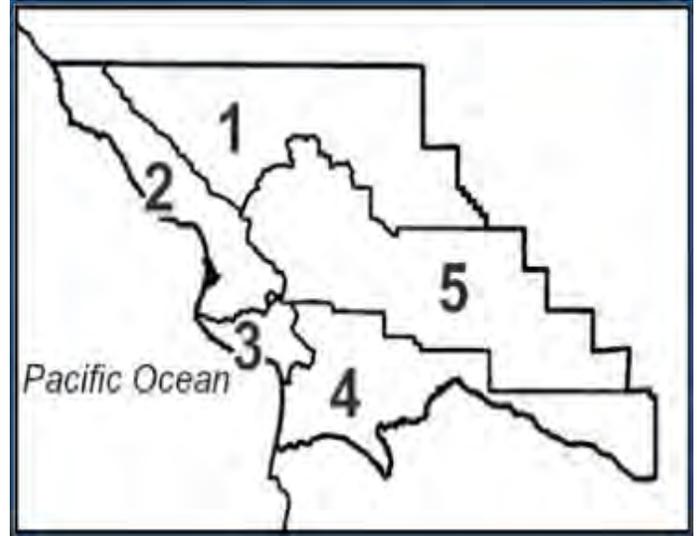
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,250,000	\$3,000,000	\$14,279,000	\$0	\$0	\$0	\$0	\$18,529,000



Project Information	
Project Title	Countywide ADA Compliance Repairs
Project Location	Various
Project No.	350071
Functional Area	General Gov't
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	2018-2019
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$2,303,710



**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		\$2,303,710
Total		\$2,303,710

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$2,303,710
Mitigation	\$0
Total	\$2,303,710

**Funding/ Cost Notes**

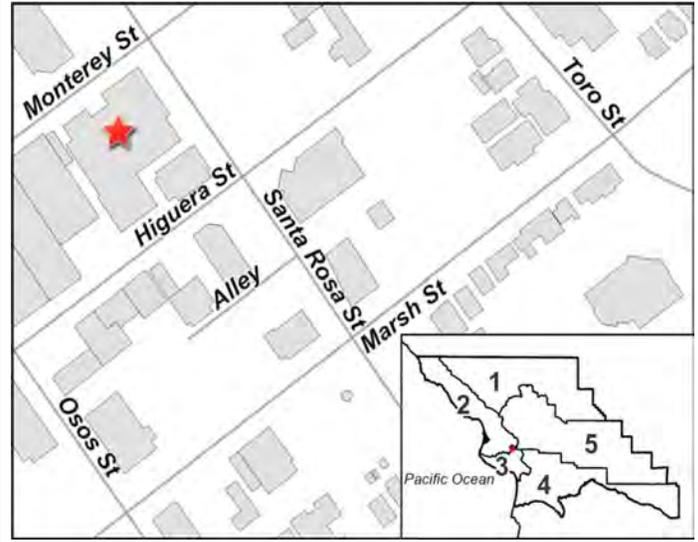
Prior Years captures funding for the ADA transition plan implementation only. Subsequent budget years assumes consistent spending on repairs.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$785,710	\$268,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,303,710



Project Information	
Project Title	Gen Govt - SLO - Government Center Repairs
Project Location	1055 Monterey Street San Luis Obispo
Project No.	350122
Functional Area	General Gov't
Supervisorial District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	
Anticipated Completion	2019-2020
Estimated Project Cost	\$3,230,610



**Project Scope**

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

**Project Justification**

The project continues to address building defects resulting from construction related issues. The scope of work has and will continue to correct construction related items related to health and safety.

**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	Building Reserves	\$330,610
Total		\$3,230,610

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$175,000
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$3,055,610
Mitigation	\$0
Total	\$3,230,610

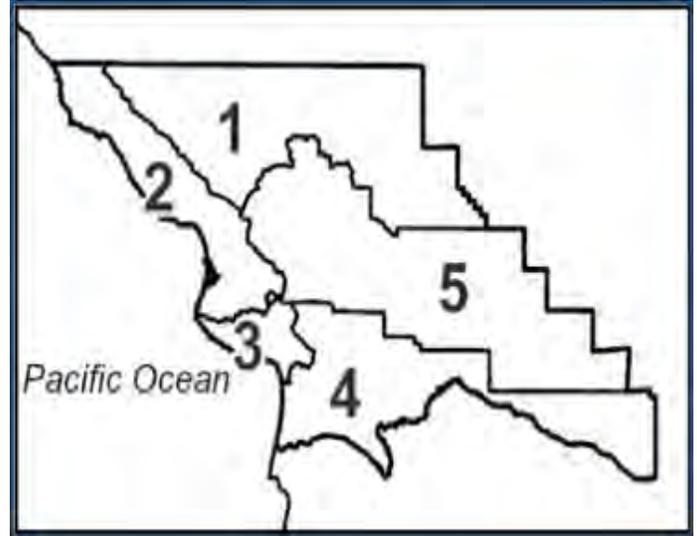
**Funding/ Cost Notes**  
Project funding was originally provided in the FY2015-16 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$3,230,610	\$0	\$0	\$0	\$0	\$0	\$0	\$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	All Districts
Planning Area	Countywide
Anticipated Start Date	2018-2019
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$34,119,000



**Project Scope**

Execute various repairs identified through the Facility Condition Assessments (FCA) 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 FCA 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		\$34,119,000
Total		\$34,119,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,023,570
Design	\$3,411,900
Acquisition/Right of Way	\$0
Construction	\$29,683,530
Mitigation	\$0
Total	\$34,119,000

**Funding/ Cost Notes**

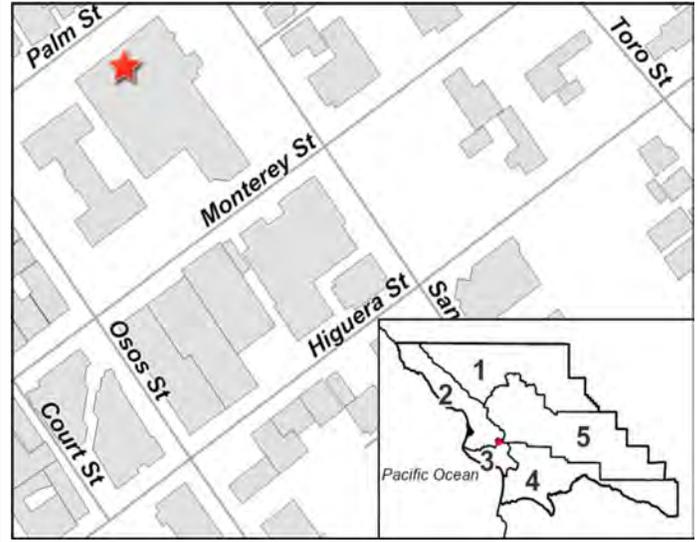
2021-2022 figure excludes projects with individual project sheets. Subsequent years estimate spend for all FCA projects (countywide and standalone).

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$3,179,000	\$940,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,119,000



Project Information	
Project Title	Gen Govt-SLO Courthouse Annex Electrical Panel Replacement,
Project Location	1035 Palm Street San Luis Obispo
Project No.	350141
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2019-2020
Anticipated Completion	2020-2021
Estimated Project Cost	\$237,200



**Project Scope**

Electrical repairs at Courthouse Annex include removing and replacing secondary panels and feeders for Floors 1 and 2. This is phase two of project 350128 which is replacing panels on Floors 3 and 4.

**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.

**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		\$119,217
General Fund	Courts Reimbursement	\$117,983
Total		\$237,200

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,245
Design	\$23,813
Acquisition/Right of Way	\$0
Construction	\$208,142
Mitigation	\$0
Total	\$237,200

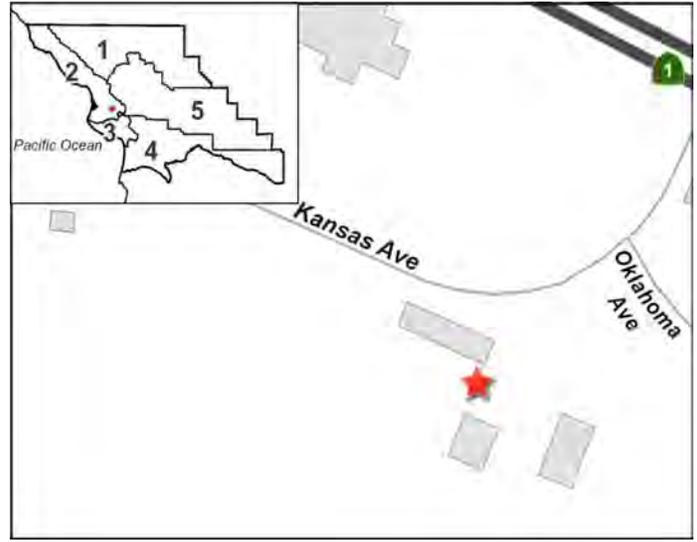
**Funding/ Cost Notes**  
 This project was funded in FY 2019-20. Cost is shared with the JCC.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$237,200	\$0	\$0	\$0	\$0	\$0	\$0	\$237,200



Project Information	
Project Title	PW - COC - Electrical Upgrades, PIC04
Project Location	1395 Kansas Ave San Luis Obispo
Project No.	350145
Functional Area	General Gov't
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$117,000



**Project Scope**

Repairs at Building 1204 Public Works Major Maintenance Warehouse include interior and exterior lighting upgrades, adding GFI electrical outlets to the restrooms, and installing additional electrical outlets in the warehouse.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2015. Interior and exterior lighting were noted in poor condition. An insufficient number of electrical outlets were noted in the warehouse and electrical outlets were recommended to be upgraded to GFI to meet current code in the restrooms.

**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. There is expected to be minimal impact to building occupants during the interior fixture and outlet replacement.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$117,000
Total		\$117,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,500
Design	\$2,750
Acquisition/Right of Way	\$0
Construction	\$111,750
Mitigation	\$0
Total	\$117,000

Funding/ Cost Notes
Project funding was included in the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000



Project Information	
Project Title	Gen Govt - SLO - Electrical Upgrades, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	350150
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$151,000



**Project Scope**

Remove and replace secondary panels and feeders (Year 3 work). Year 3 electrical work includes main switch gear and primary equipment in the main electrical room.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The electrical panels were recommended to be replaced within two to five years. Electrical panels on all floors were funded to be replaced FY18-19 and FY19-20. This project is the third and final part of the electrical upgrades at this facility.

**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		\$151,000
Total		\$151,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,250
Design	\$11,638
Acquisition/Right of Way	\$0
Construction	\$138,112
Mitigation	\$0
Total	\$151,000

**Funding/ Cost Notes**

Project was funded as part of the FY20-21 Budget. Cost sharing will be in accordance with the County and JCC Cost Sharing Agreement.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000



Project Information	
Project Title	Gen Govt - SLO - 4th Floor Restroom Upgrades, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	350151
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$110,000



**Project Scope**

Repairs at the Courthouse Annex include upgrades to the fourth floor County-exclusive restrooms in the District Attorney's Office area.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The fourth floor County-exclusive restroom finishes were noted in fair condition recommended to be replaced in three 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		\$110,000
Total		\$110,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,250
Design	\$14,125
Acquisition/Right of Way	\$0
Construction	\$94,625
Mitigation	\$0
Total	\$110,000

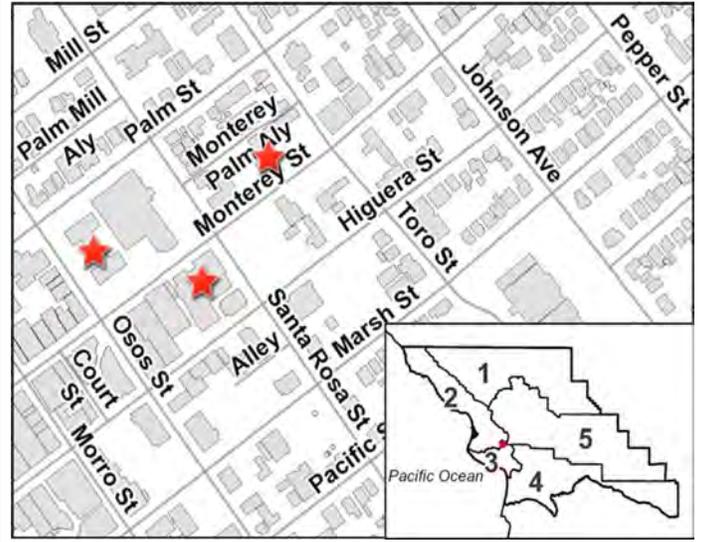
Funding/ Cost Notes
Project was funded as part of the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$110,000	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000



Project Information	
Project Title	Gen Govt - SLO - Downtown Master Plan and Programming
Project Location	San Luis Obispo
Project No.	350152
Functional Area	General Gov't
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$225,000



**Project Scope**

Create a master plan for the County government offices in downtown San Luis Obispo to accommodate growth and program the proposed redevelopment of 1144 Monterey Street to expand county offices. The purpose of the master plan is to define the scope of the project at that site to be ready to prepare an RFP for the design of a new facility.

**Project Justification**

The SLO Facilities Conceptual Plan (completed 2017) proposed redevelopment of the County's property at 1144 Monterey Street and reconfiguration of existing downtown offices to consolidate similar government functions and accommodate projected growth. This master plan is the next step to program that future development.

**Anticipated Impact to Operations**

The SLO Downtown campus master plan will have no impact to operations as it is only a programming study.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$225,000
Total		\$225,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$225,000
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$225,000

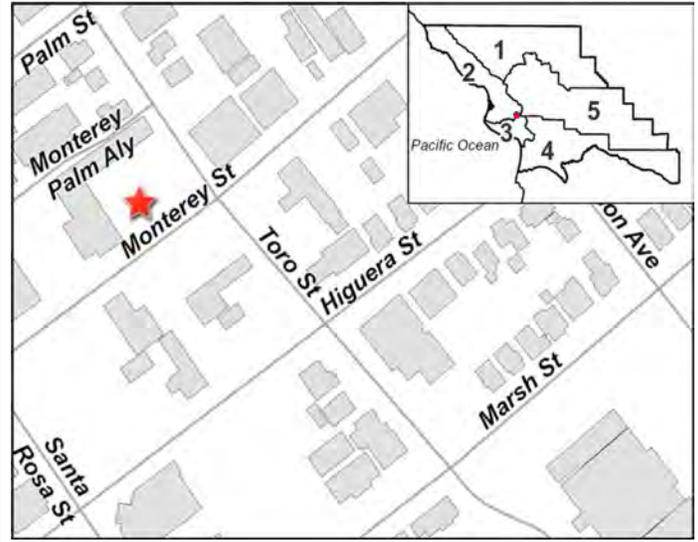
Funding/ Cost Notes
Project was funded in FY 20-21.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000



Project Information	
Project Title	General Government Office Building
Project Location	1144 Monterey Street San Luis Obispo
Project No.	CIP-CP1902
Functional Area	General Gov't
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
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.

**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 consolidate county functions, eliminate leased space, and reduce operating expenses by replacing a dilapidated building with a modern one.

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

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$250,000
Design	\$13,100,000
Acquisition/Right of Way	\$0
Construction	\$47,150,000
Mitigation	\$0
Total	\$60,500,000

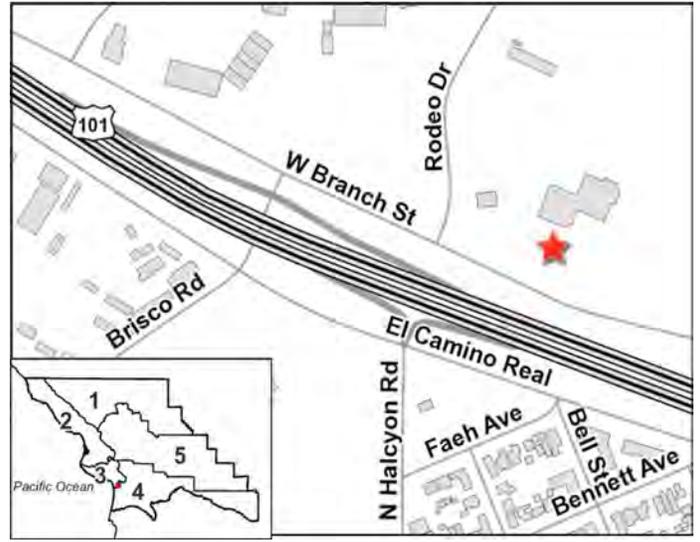
**Funding/ Cost Notes**  
 Cost estimate based on Conceptual Plan completed in 2017. Financing opportunities to be pursued.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$250,000	\$3,000,000	\$10,000,000	\$47,250,000	\$0	\$0	\$60,500,000



Project Information	
Project Title	Gen Govt-AG-Paving Repairs, PAC01_02_05
Project Location	810 West Branch Arroyo Grande
Project No.	CIP-FCA-PAC01
Functional Area	General Gov't
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$391,000



**Project Scope**

Repairs at South County Regional Center (SCRC) Campus include removing and replacing damaged asphalt paving, seal coating, and re-stripping the parking lots. SCRC facilities include Arroyo Grande South County Regional Center (PAC01), Arroyo Grande Library (PAC02), and Arroyo Grande Agricultural Weights and Measures (PAC05).

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the South County Regional Center facilities were assessed in 2017. 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		\$391,000
Total		\$391,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,200
Design	\$20,080
Acquisition/Right of Way	\$0
Construction	\$365,720
Mitigation	\$0
Total	\$391,000

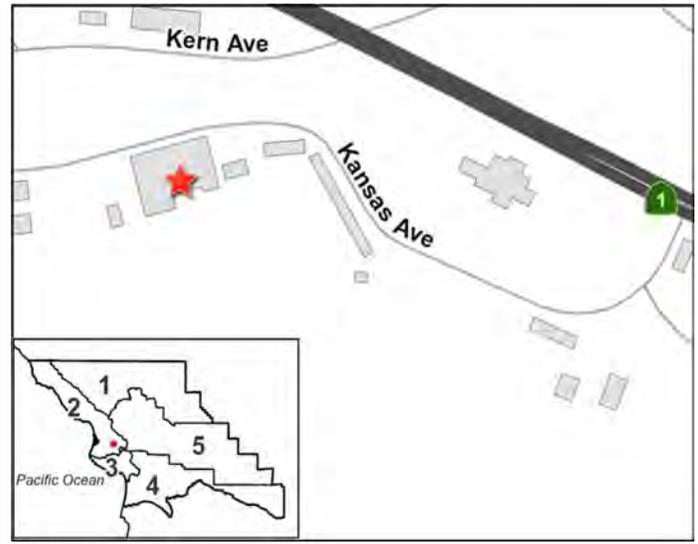
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$391,000	\$0	\$0	\$0	\$0	\$391,000



Project Information	
Project Title	PW-COC-Bldg 1200 Paving Repairs, PIC02
Project Location	1475 Kansas Avenue San Luis Obispo
Project No.	CIP-FCA-PIC02
Functional Area	General Gov't
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$271,000



**Project Scope**

Repairs at Building 1200 at the County Operations Center include removing and replacing asphalt paving and installing guardrails and handrails at the exterior dock, stairs, and ramp.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2015. The condition of asphalt paving at this site varies from poor to fair. Repairs were noted as priority two, recommended to be addressed within one year from the time of the assessment.

**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		\$271,000
Total		\$271,000

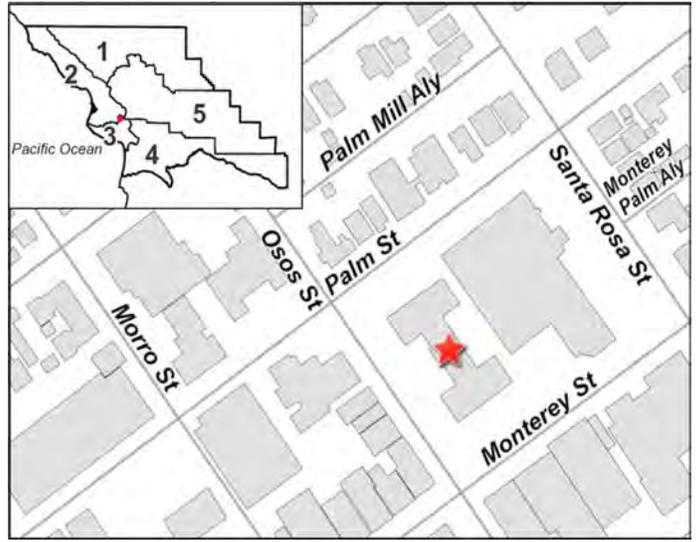
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,300
Design	\$18,770
Acquisition/Right of Way	\$0
Construction	\$250,930
Mitigation	\$0
Total	\$271,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$271,000	\$0	\$0	\$0	\$0	\$0	\$271,000



Project Information	
Project Title	Gen Govt-SLO-Old CH Carpet Repl, PTB01
Project Location	976 Osos Street San Luis Obispo
Project No.	CIP-FCA-PTB01
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$660,000



**Project Scope**

Repairs at Old Courthouse include carpet replacement and interior painting on a portion of the second floor, all of the third floor, and all of the fourth floor. Carpet and paint on the first floor and part of the second floor were replaced in Fiscal Year 2019-2020.

**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		\$660,000
Total		\$660,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,600
Design	\$5,720
Acquisition/Right of Way	\$0
Construction	\$651,680
Mitigation	\$0
Total	\$660,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$660,000	\$0	\$0	\$0	\$0	\$0	\$660,000



Project Information	
Project Title	Gen Govt-SLO-CH Annex Carpet, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	CIP-FCA-PTB02
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$258,000



**Project Scope**

Repairs at San Luis Obispo Courthouse Annex include removing and replacing flooring in the open office areas of the facility.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The carpet in the open office areas was noted in poor to fair condition with a lot of staining. Replacement was identified as priority three, recommended to be replaced in 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		\$258,000
Total		\$258,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,644
Design	\$11,130
Acquisition/Right of Way	\$0
Construction	\$243,226
Mitigation	\$0
Total	\$258,000

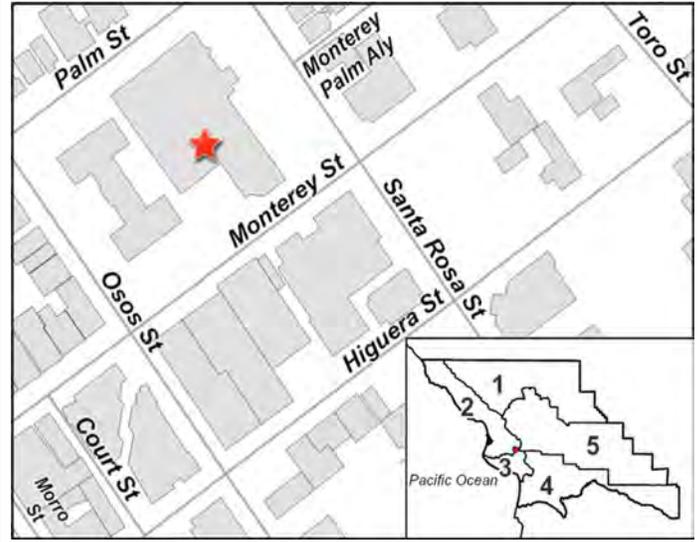
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$258,000	\$0	\$0	\$0	\$0	\$258,000



Project Information	
Project Title	Gen Govt-SLO-CH Annex RR Reno, PTB03
Project Location	1050 Monterey Street San Luis Obispo
Project No.	CIP-FCA-PTB03
Functional Area	General Gov't
Supervisorial District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$356,000



**Project Scope**

Repairs at San Luis Obispo Courthouse Annex include renovations to the second and third floor restrooms.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2017. Restrooms on the second and third floors were noted in fair condition and complete renovation was recommended in 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		\$356,000
Total		\$356,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,300
Design	\$25,203
Acquisition/Right of Way	\$0
Construction	\$329,497
Mitigation	\$0
Total	\$356,000

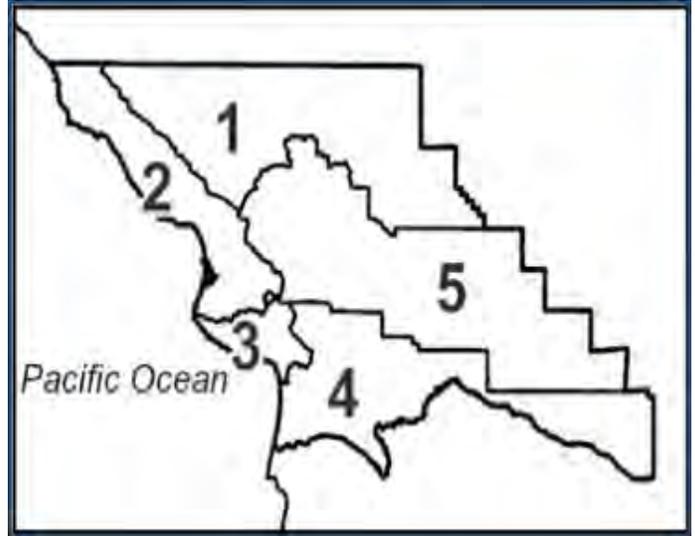
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$356,000	\$0	\$0	\$0	\$0	\$0	\$356,000



Project Information	
Project Title	Provide Microwave Radio Gigabit Backup Redundancy
Project Location	Various
Project No.	CIP-IT1801
Functional Area	General Gov't
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	2022-2023
Anticipated Completion	2023-2024
Estimated Project Cost	\$727,000



**Project Scope**

Install new microwave radio equipment at all countywide core network facilities for data redundancy to the existing fiber network. These core sites include: Old Courthouse, New Govt Center, Health Campus, Airport, DSS Higuera, Atascadero Library, Sheriff County Ops Center, with Tassajara and Cuesta Peak communication sites as aggregation points.

**Project Justification**

The County has 7 core network campus locations that are interconnected via the fiber network. Installation of a terrestrial microwave data network will provide additional redundancy and greater network availability to a site and be unaffected by typical network outages.

**Anticipated Impact to Operations**

No anticipated impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$727,000
Total		\$727,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$22,000
Design	\$166,000
Acquisition/Right of Way	\$0
Construction	\$539,000
Mitigation	\$0
Total	\$727,000

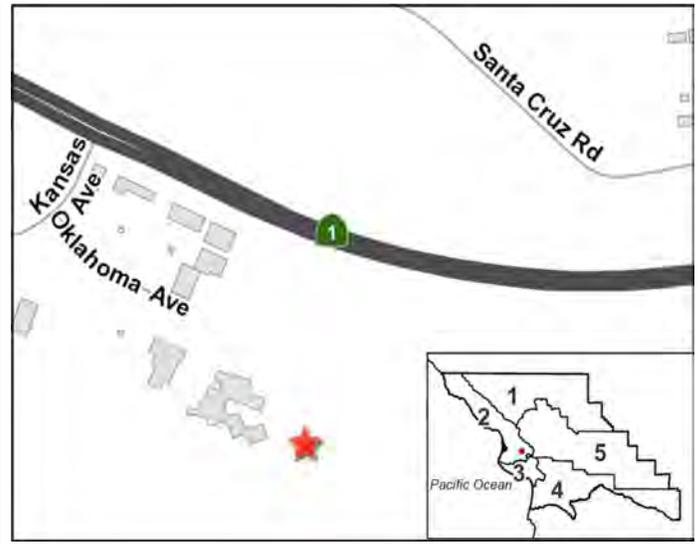
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$727,000	\$0	\$0	\$0	\$0	\$727,000



Project Information	
Project Title	Health-COC-New Animal Shelter-Design Build
Project Location	County Operations Center San Luis Obispo
Project No.	320088
Functional Area	Health & Social Services
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2016-2017
Anticipated Completion	2021-2022
Estimated Project Cost	\$20,348,740



**Project Scope**

Provide a safe, healthy and efficient new County Animal Services Facility to replace the outdated Animal Shelter at 885 Oklahoma Avenue, using Design-Build for project delivery.

**Project Justification**

County Animal Services serves the unincorporated areas of SLO County as well as the seven incorporated communities. The existing facility is going on 45 years in age and facilitates stress, illness and behavioral problems in sheltered animals. The proposed new facility will replace the existing facilities.

**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
Financed	Capital Project Fund	\$675,000
General Fund	Bldg. Replacement Fund	\$1,166,600
Financed		\$18,507,140
Total		\$20,348,740

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,048,740
Design	\$1,800,000
Acquisition/Right of Way	\$0
Construction	\$16,500,000
Mitigation	\$0
Total	\$20,348,740

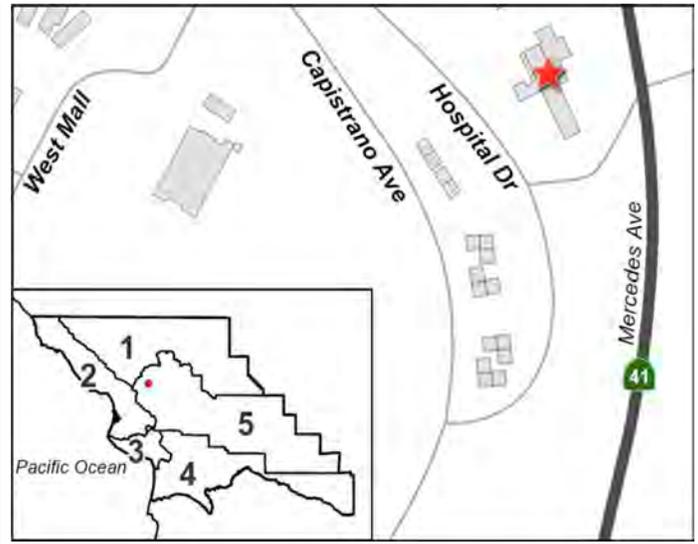
**Funding/ Cost Notes**  
Debt service costs to be shared by all participating cities.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$20,348,740	\$0	\$0	\$0	\$0	\$0	\$0	\$20,348,740



Project Information	
Project Title	Health - Atascadero - Health Clinic HVAC, PBG01
Project Location	5575 Hospital Drive Atascadero
Project No.	320127
Functional Area	Health & Social Services
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2019-2020
Anticipated Completion	2019-2020
Estimated Project Cost	\$269,000



**Project Scope**

Repairs at Atascadero Health Clinic include repairing, replacing and/or cleaning HVAC diffusers and grills, replacing air distribution above ceiling with new flex duct and replacing ceiling tiles.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The rooftop ductwork, flashings, diffusers, and grills were recommended for repairs within two years. Layout and sizing of the ceiling air distribution system is inconsistent and likely a main cause of comfort issues 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		\$269,000
Total		\$269,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,094
Design	\$11,400
Acquisition/Right of Way	\$0
Construction	\$252,506
Mitigation	\$0
Total	\$269,000

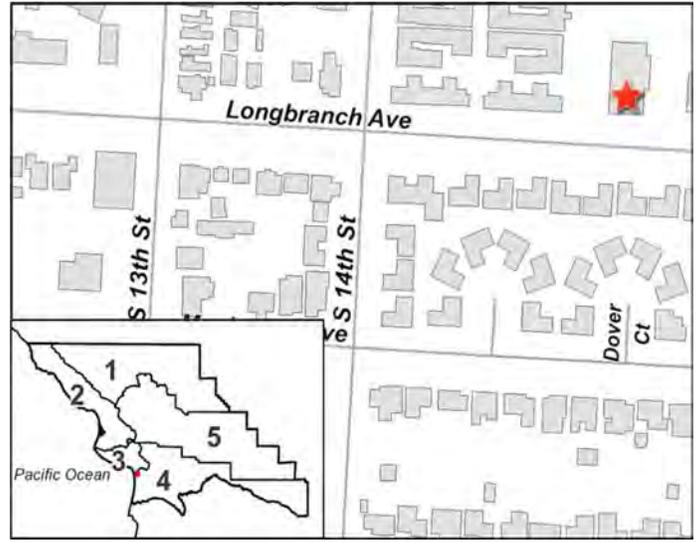
**Funding/ Cost Notes**  
This project was funded in FY 2019-20.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$269,000	\$0	\$0	\$0	\$0	\$0	\$0	\$269,000



Project Information	
Project Title	Health - Grover Beach - Drug and Alcohol Roof Replacement, PLC04
Project Location	1523 Longbranch Street Grover Beach
Project No.	320129
Functional Area	Health & Social Services
Supervisory District	District 3
Planning Area	South County
Anticipated Start Date	2019-2020
Anticipated Completion	2020-2021
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 and recommended for replacement within two years. The metal roof has visible rust spots and most fasteners/seams are leaking.

**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
Total		\$321,500

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,778
Design	\$18,913
Acquisition/Right of Way	\$0
Construction	\$299,809
Mitigation	\$0
Total	\$321,500

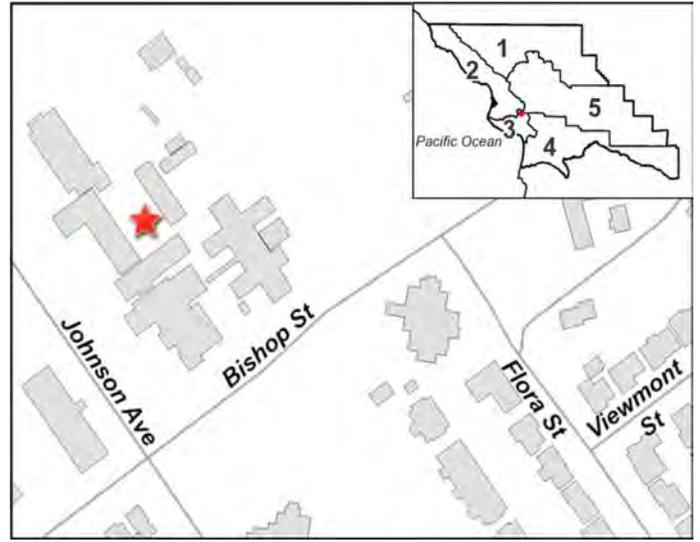
Funding/ Cost Notes
This project was funded in FY 2019-20.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$321,500	\$0	\$0	\$0	\$0	\$0	\$0	\$321,500



Project Information	
Project Title	Health - SLO - Paving Repairs, PTF51_66
Project Location	2180 Johnson Ave San Luis Obispo
Project No.	320147
Functional Area	Health & Social Services
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$392,000



**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 buildings and reduces the burden on building occupants to submit requests for building condition issues thus improving County services. Construction will be done in phases and areas of the parking lot will be closed temporarily with no access or vehicle parking.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$392,000
Total		\$392,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,500
Design	\$11,000
Acquisition/Right of Way	\$0
Construction	\$378,500
Mitigation	\$0
Total	\$392,000

**Funding/ Cost Notes**

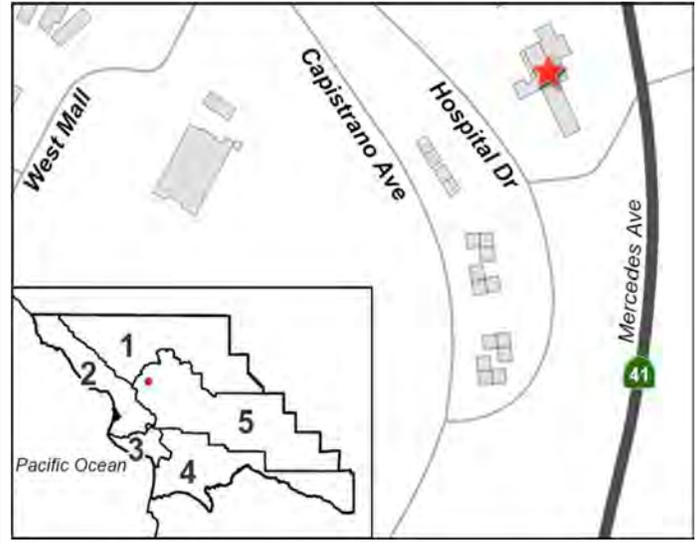
Project was funded as part of the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$392,000	\$0	\$0	\$0	\$0	\$0	\$0	\$392,000



Project Information	
Project Title	Health - Atascadero - Electrical Upgrades, PBG01
Project Location	5575 Hospital Drive Atascadero
Project No.	350144
Functional Area	Health & Social Services
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$198,000



**Project Scope**

Repairs at Atascadero Health Clinic include upgrading the main electrical service and secondary panels and feeders.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The main electrical switchgear was noted to be 60 - 70 years old and in poor condition. Subpanels were noted to be full and unable to accommodate additional circuit breakers.

**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		\$198,000
Total		\$198,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,500
Design	\$12,763
Acquisition/Right of Way	\$0
Construction	\$182,737
Mitigation	\$0
Total	\$198,000

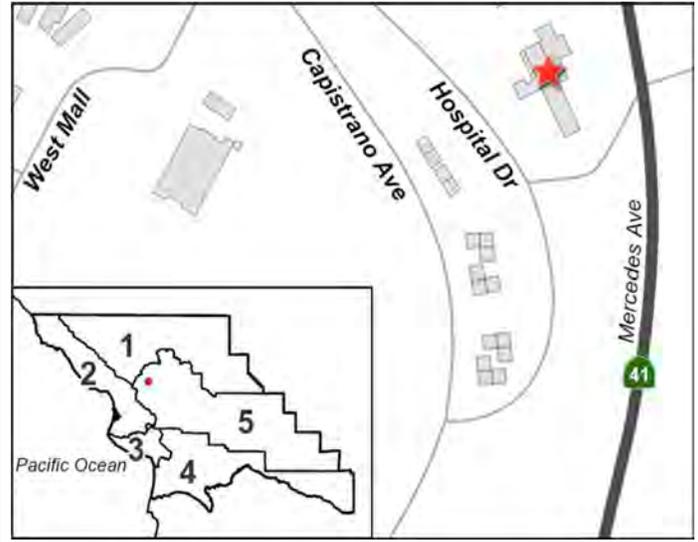
Funding/ Cost Notes
Project funding was included in the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$198,000	\$0	\$0	\$0	\$0	\$0	\$0	\$198,000



Project Information	
Project Title	Health-Atas-Clinic Interior Upgr, PBG01
Project Location	5575 Hospital Drive Atascadero
Project No.	CIP-FCA-PBG01
Functional Area	Health & Social Services
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$230,000



**Project Scope**

Repairs at Atascadero Health Clinic include removing and replacing flooring and interior painting throughout the facility. Other repairs include refinishing doors and replacing hardware as needed.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Interior finishes were noted in fair to poor condition. Repairs were identified as priority two and three, recommended to be repaired between one 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		\$230,000
Total		\$230,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,344
Design	\$29,468
Acquisition/Right of Way	\$0
Construction	\$198,188
Mitigation	\$0
Total	\$230,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000



Project Information	
Project Title	Health-MB-FA & Exterior Upgrades, PNL02
Project Location	760 Morro Bay Boulevard Morro Bay
Project No.	CIP-FCA-PNL02
Functional Area	Health & Social Services
Supervisory District	District 2
Planning Area	Estero
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$142,000



**Project Scope**

Repairs at Morro Bay Health Clinic involve various exterior repairs including removing and replacing the composition shingle roof, gutters, downspouts, exterior paint, replacing the steel windows, and upgrading exterior lighting. The project also includes installing a new fire alarm system.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in May 2017. Exterior finishes and roofing were noted in fair condition and no integrated fire detection system was identified. Repairs were recommended to be addressed in two to five years.

**Anticipated Impact to Operations**

The FCA 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		\$142,000
Total		\$142,000

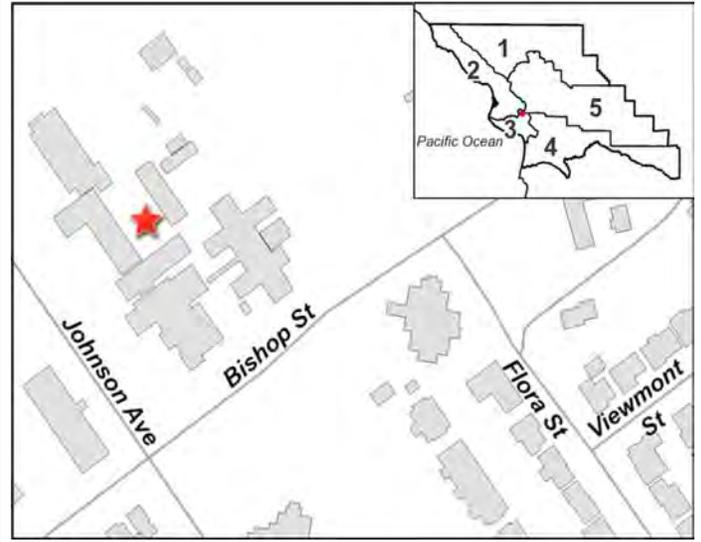
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,187
Design	\$10,686
Acquisition/Right of Way	\$0
Construction	\$129,127
Mitigation	\$0
Total	\$142,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$142,000	\$0	\$0	\$0	\$0	\$0	\$142,000



Project Information	
Project Title	Health-SLO-MH Interior Upgrades, PTF51
Project Location	2178 Johnson Avenue San Luis Obispo
Project No.	CIP-FCA-PTF51
Functional Area	Health & Social Services
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$218,000



**Project Scope**

The project at the San Luis Obispo Mental Health facility includes interior upgrades to carpet and repairs to the HVAC system.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2016. Interior finishes were noted in fair condition and recommended to be addressed in two to five years. Repairs to the air handlers, balancing of the HVAC system, and other minor upgrades were recommended to be completed in two to five years 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		\$218,000
Total		\$218,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,610
Design	\$20,604
Acquisition/Right of Way	\$0
Construction	\$194,786
Mitigation	\$0
Total	\$218,000

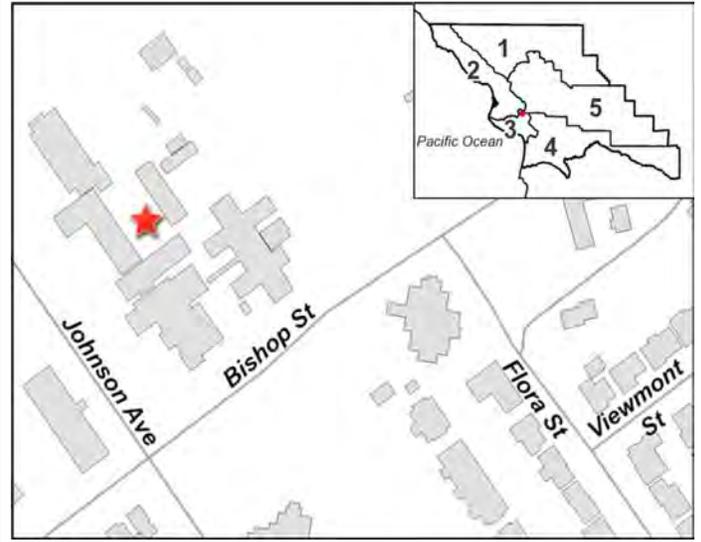
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$218,000	\$0	\$0	\$0	\$0	\$0	\$218,000



Project Information	
Project Title	Health-SLO-Annex Carpet & Paint, PTF67
Project Location	2180 Johnson Avenue San Luis Obispo
Project No.	CIP-FCA-PTF67
Functional Area	Health & Social Services
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$150,000



**Project Scope**

Interior upgrades at the San Luis Obispo Heath Annex include removing and replacing flooring throughout the facility, painting walls and ceilings, and refinishing wood doors.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2016. Interior finishes were noted in fair condition and recommended to be upgraded in 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		\$150,000
Total		\$150,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,388
Design	\$6,500
Acquisition/Right of Way	\$0
Construction	\$140,112
Mitigation	\$0
Total	\$150,000

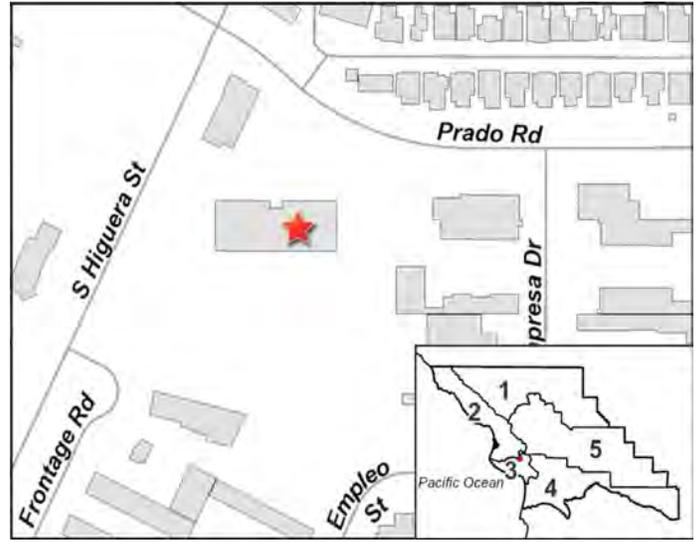
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000



Project Information	
Project Title	DSS - SLO - Carpet & Paint, PTR01
Project Location	3433 South Higuera Street San Luis Obispo
Project No.	CIP-FCA-PTR01
Functional Area	Health & Social Services
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$342,000



**Project Scope**

Interior upgrades at San Luis Obispo Social Services include carpet replacement in first and second floor offices and conference rooms, and painting of stair railings, ceilings, and toilet partitions.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2016. Interior finishes were noted in fair condition and recommended to be upgraded in 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		\$342,000
Total		\$342,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,822
Design	\$3,900
Acquisition/Right of Way	\$0
Construction	\$336,278
Mitigation	\$0
Total	\$342,000

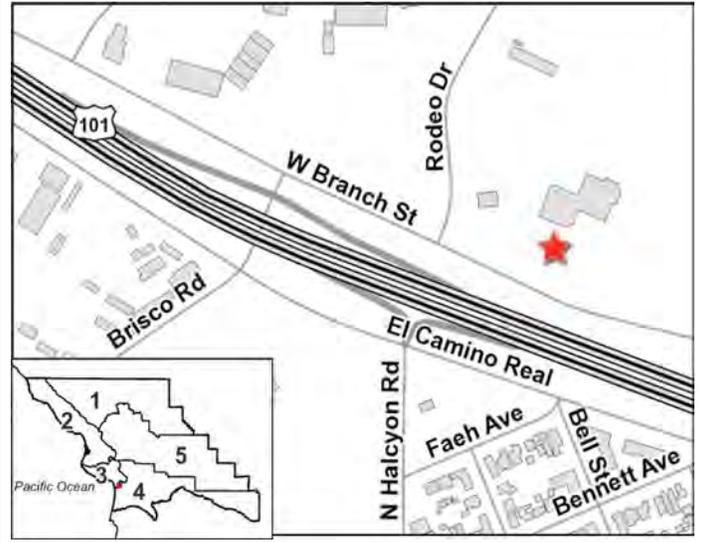
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$342,000	\$0	\$0	\$0	\$0	\$0	\$342,000



Project Information	
Project Title	Library-AG-HVAC Replacement, PAC02
Project Location	800 West Branch Street Arroyo Grande
Project No.	CIP-FCA-PAC02
Functional Area	Library
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$245,000



**Project Scope**

Repairs at Arroyo Grande Library include removing and replacing HVAC units, thermostats, and some of the rooftop ductwork.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Rooftop HVAC units were exhibiting extreme corrosion on condensers and evaporator coils. Replacing the HVAC units, thermostats, and ductwork were identified as priority three, recommended to be replaced 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		\$245,000
Total		\$245,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,600
Design	\$34,420
Acquisition/Right of Way	\$0
Construction	\$207,980
Mitigation	\$0
Total	\$245,000

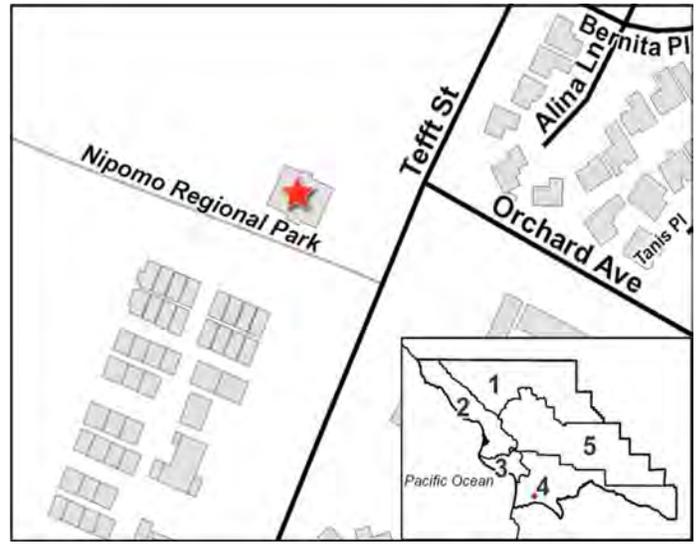
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000



Project Information	
Project Title	Library-Nipomo-Paving & Re-Roof, POB22
Project Location	918 West Tefft Street Nipomo
Project No.	CIP-FCA-POB22
Functional Area	Library
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$269,000



**Project Scope**

Repairs at Nipomo Library include repairing, seal coating, and restriping the parking lots and removing and replacing the composition shingle and roll roofing on the facility.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Asphalt paving, composition shingle roofing, and roll roofing were noted in fair to poor condition and recommended to be repaired in two to five years to extend the useful life 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		\$269,000
Total		\$269,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,600
Design	\$33,130
Acquisition/Right of Way	\$0
Construction	\$233,270
Mitigation	\$0
Total	\$269,000

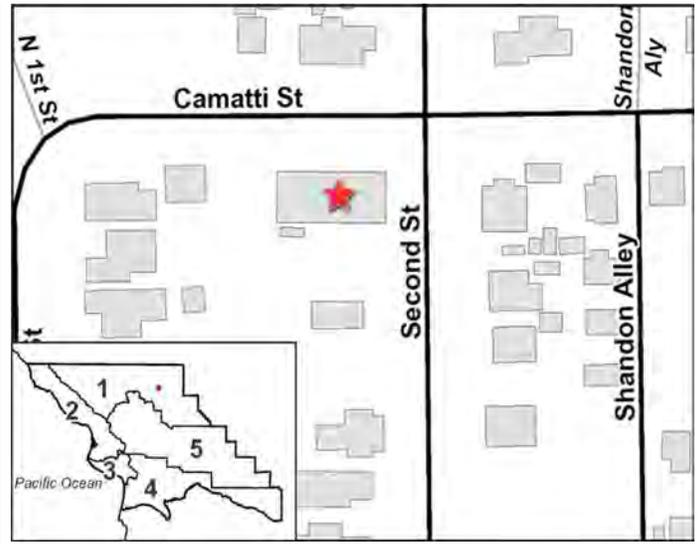
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$269,000	\$0	\$0	\$0	\$0	\$269,000



Project Information	
Project Title	Upgrade Shandon Library HVAC
Project Location	195 N. 2nd St. Shandon
Project No.	CIP-LIB20-02
Functional Area	Library
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$181,000



**Project Scope**

New HVAC system and necessary electrical upgrades.

**Project Justification**

Shandon Library is reliant on a swamp cooler that must be turned on each summer by County Maintenance. Shandon reaches over 100° in the summer months. There aren't many places for residents to visit within their community and cool off. The Library should be a destination where residents can utilize resources year round in a comfortable environment.

**Anticipated Impact to Operations**

It is anticipated there will be minimal impacts to the Shandon Library during electrical and HVAC work and long term, the HVAC improvements would reduce maintenance service needs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$181,000
Total		\$181,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,344
Design	\$23,992
Acquisition/Right of Way	\$0
Construction	\$154,664
Mitigation	\$0
Total	\$181,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$181,000	\$0	\$0	\$0	\$0	\$181,000



Project Information	
Project Title	New Templeton Library
Project Location	Templeton
Project No.	CIP-LIB20-03
Functional Area	Library
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2025-2026
Estimated Project Cost	\$5,360,000



**Project Scope**

Construction of a new 5,400 sf Templeton Library, adjacent to Templeton High School.

**Project Justification**

Discussion has occurred between Templeton Community Library Association (TCLA) and County Administration and District Supervisor, with TCLA claiming there is a need for a Library in Templeton.

**Anticipated Impact to Operations**

County libraries would need to hire staff to operate this new facility and Public Works would need to provide maintenance and custodial services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$5,360,000
Total		\$5,360,000

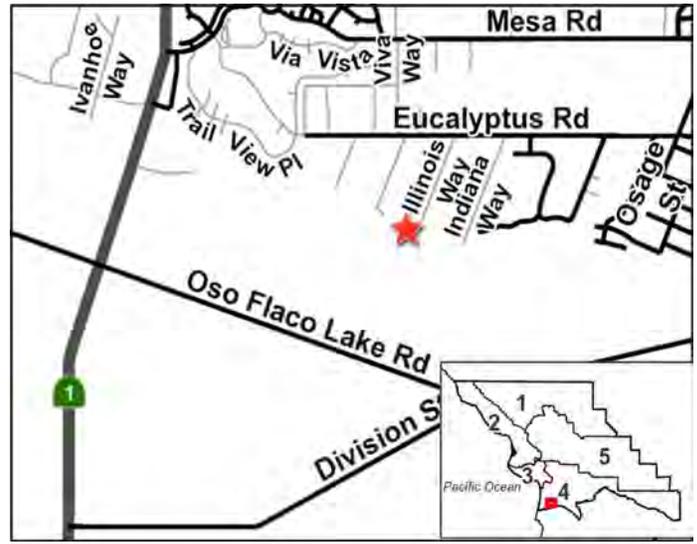
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$430,000
Acquisition/Right of Way	\$0
Construction	\$4,830,000
Mitigation	\$0
Total	\$5,360,000

**Funding/ Cost Notes**  
Project pending library bond approval.

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$100,000	\$430,000	\$0	\$4,830,000	\$0	\$0	\$5,360,000



Project Information	
Project Title	Parks - Nipomo - Jack Ready Imagination Park
Project Location	1811 Illinois Way Nipomo
Project No.	305RADJREADY
Functional Area	Parks
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	Ongoing Program
Anticipated Completion	2023-2024
Estimated Project Cost	\$8,032,500



**Project Scope**

This project will complete the construction of the park features including: the playground; sensory garden; equestrian facilities; buildings; picnic facilities; gazebo; site furnishings; irrigation and landscaping.

**Project Justification**

Project is identified in the Parks and Recreation Element of the County's General Plan.

**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	Donations	\$1,000,000
Impact Fees	PFF - Parks	\$606,500
Impact Fees	Quimby	\$426,000
Grants	Prop 68	\$6,000,000
Total		\$8,032,500

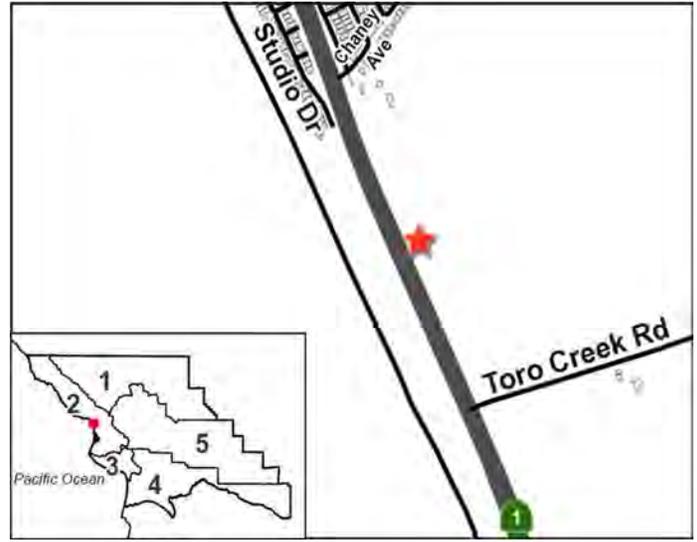
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$8,032,500
Mitigation	\$0
Total	\$8,032,500

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

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$500,038	\$7,532,462	\$0	\$0	\$0	\$0	\$0	\$8,032,500



Project Information	
Project Title	Parks - Morro Bay to Cayucos Connector - California Coastal Trail
Project Location	Morro Bay Cayucos
Project No.	320054
Functional Area	Parks
Supervisory District	District 2
Planning Area	Estero
Anticipated Start Date	Ongoing Program
Anticipated Completion	2024-2025
Estimated Project Cost	\$6,987,000



**Project Scope**

This project includes the preliminary design, environmental review, permits, right-of way acquisition, and construction documents for a segment of the California Coastal Trail connecting Morro Bay to Cayucos with a mostly Class I multi-use pedestrian/bicycle pathway.

**Project Justification**

Project is identified in the Parks and Recreation Element of the County's General Plan.

**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	State Highway Account Funds	\$330,000
Other	Regional State Highway Funds	\$200,000
Impact Fees	PFF- Parks	\$100,000
Grants	Federal ATP	\$6,357,000
Total		\$6,987,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$115,000
Design	\$515,000
Acquisition/Right of Way	\$0
Construction	\$6,357,000
Mitigation	\$0
Total	\$6,987,000

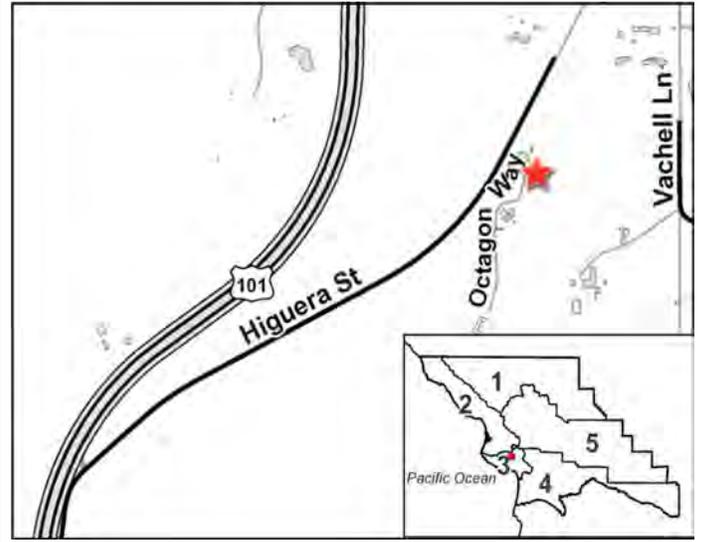
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$629,999	\$6,357,001	\$0	\$0	\$0	\$0	\$0	\$6,987,000



Project Information	
Project Title	Parks - Construct Bob Jones Trail - Octagon Barn to Ontario Road
Project Location	Ontario Road Avila Beach
Project No.	320096
Functional Area	Parks
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2018-2019
Anticipated Completion	2023-2024
Estimated Project Cost	\$20,224,000



**Project Scope**

Construct extension of Bob Jones Trail from the Octagon Barn on South Higuera Street in SLO to the Ontario Road Staging Area.

**Project Justification**

Complete a primary Class I (off-street) pedestrian/bike path for recreational and alternative transportation use that will connect the community of Avila Beach with the City of San Luis Obispo.

**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
Impact 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
Total		\$20,224,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,500,000
Design	\$1,520,000
Acquisition/Right of Way	\$0
Construction	\$17,204,000
Mitigation	\$0
Total	\$20,224,000

**Funding/ Cost Notes**

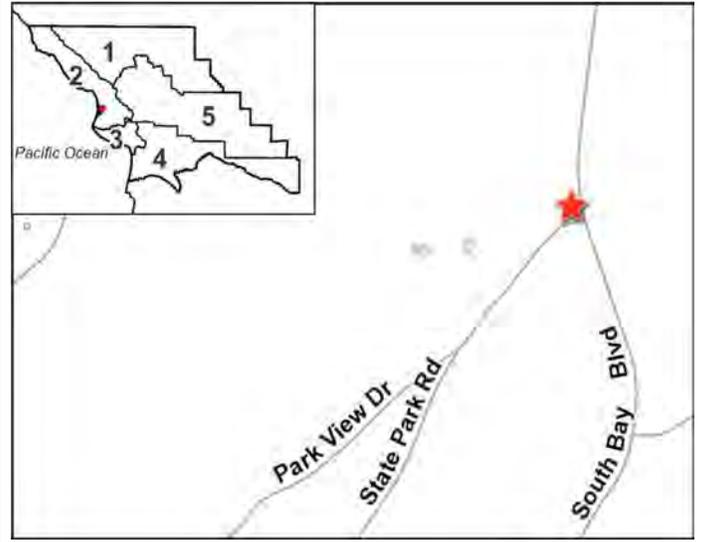
Applying for an ATP Grant to fund the Right-Of-Way and Construction Phases of the project.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,779,427	\$1,464,287	\$1,464,286	\$15,516,000	\$0	\$0	\$0	\$20,224,000



Project Information	
Project Title	Parks - Morro Bay - Replace Morro Bay Golf Course Waterline
Project Location	201 State Park Road Morro Bay
Project No.	340002
Functional Area	Parks
Supervisorial District	District 2
Planning Area	Estero
Anticipated Start Date	
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,100,000



**Project Scope**

This project replaces a failing water pipeline that provides irrigation water to Morro Bay Golf Course.

**Project Justification**

This project replaces a failing water pipeline that provides irrigation water to Morro Bay Golf Course.

**Anticipated Impact to Operations**

This project replaces existing failing water lines, therefore operating costs will remain the same.

**Proposed Funding Sources**

Funding Sources	Type	Est. Amount
Other	Facilities Planning Reserve	\$100,000
Other	Internal Loan	\$1,000,000
Total		\$1,100,000

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$100,000
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$700,000
Mitigation	\$0
Total	\$1,100,000

**Funding/ Cost Notes**

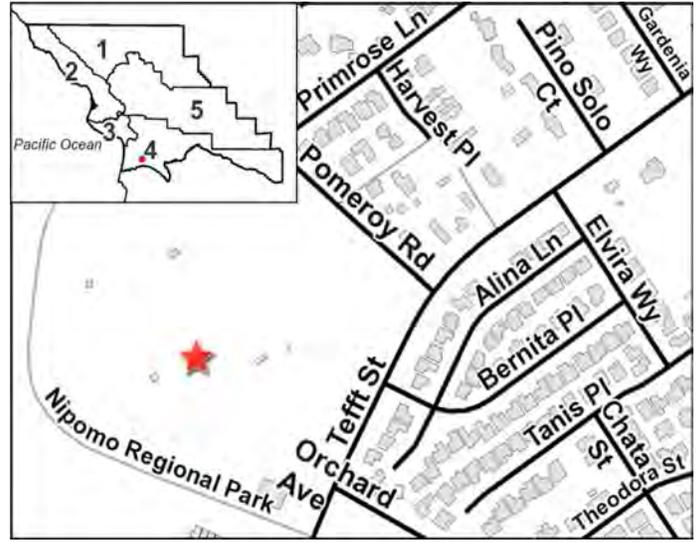
Golf established an internal loan and is examining revenues and Fund balance to support this funding approach.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$222,033	\$50,000	\$227,967	\$600,000	\$0	\$0	\$0	\$1,100,000



Project Information	
Project Title	Parks - Nipomo - Skate Park
Project Location	Tefft & Orchard Streets Nipomo
Project No.	380000
Functional Area	Parks
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	Ongoing Program
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,452,168



**Project Scope**

The proposed approximately 10,000 square foot concrete Skate Park will include supporting infrastructure improvements such as the access road at Tefft St and Orchard Rd., parking lot, perimeter fencing, and ADA access.

**Project Justification**

Project is identified in the Parks and Recreation Element of the County's General Plan.

**Anticipated Impact to Operations**

This is a new facility in an existing park that will not require additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	PFF - Parks	\$995,938
Grants	State Prop-68 Per Capita Funds	\$456,230
Total		\$1,452,168

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$30,000
Design	\$120,000
Acquisition/Right of Way	\$0
Construction	\$1,302,168
Mitigation	\$0
Total	\$1,452,168

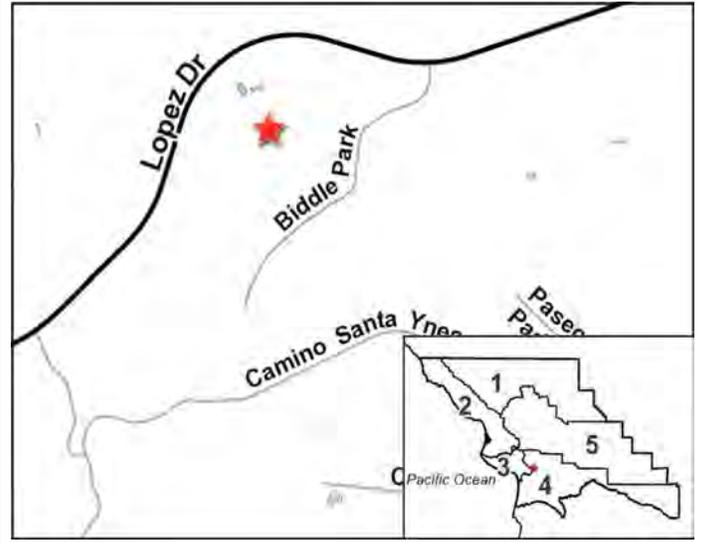
Funding/ Cost Notes	

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,131,586	\$320,582	\$0	\$0	\$0	\$0	\$0	\$1,452,168



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



**Project Scope**

Reconstruct Biddle park gazebo to replace existing deteriorated structure.

**Project Justification**

Needed to replace existing deteriorated structure.

**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
To Be Identified		
Total		\$139,571

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$10,000
Acquisition/Right of Way	\$0
Construction	\$129,571
Mitigation	\$0
Total	\$139,571

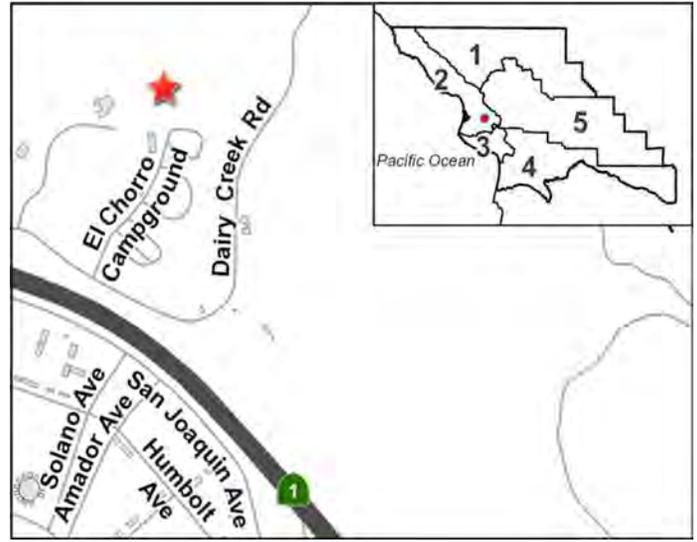
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$139,571	\$0	\$0	\$0	\$0	\$0	\$0	\$139,571



Project Information	
Project Title	Parks - SLO - El Chorro Regional Park Programming, Phase 1
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	380006
Functional Area	Parks
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	Subject to funding
Anticipated Completion	Subject to funding
Estimated Project Cost	\$1,689,835



**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 infrastructure improvements will not increase operational expenses.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	PFF	\$300,000
Financed	Loan	\$362,204
Other	Revenue	\$27,631
To Be Identified		\$1,000,000
Total		\$1,689,835

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$64,000
Acquisition/Right of Way	\$0
Construction	\$1,625,835
Mitigation	\$0
Total	\$1,689,835

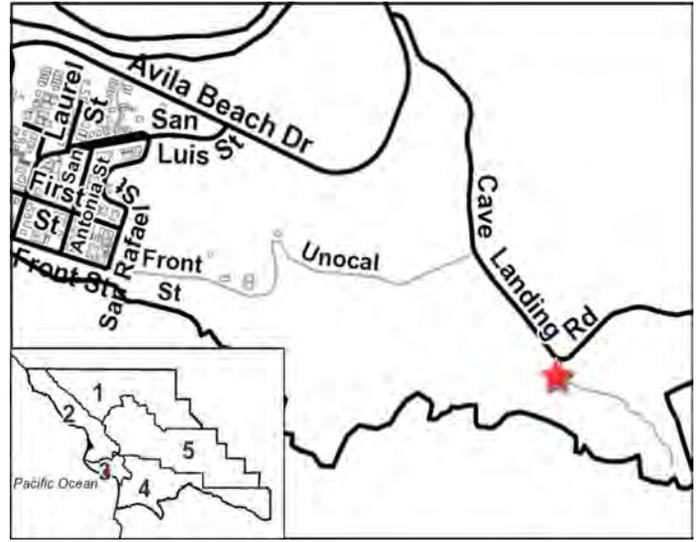
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$689,835	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,689,835



Project Information	
Project Title	Parks - Avila Beach - Cave Landing Parking Lot Management
Project Location	Cave Landing Road Avila Beach
Project No.	380008
Functional Area	Parks
Supervisorial District	District 3
Planning Area	San Luis Bay Coastal
Anticipated Start Date	Ongoing Program
Anticipated Completion	Subject to funding
Estimated Project Cost	\$626,491



**Project Scope**

Grading and surfacing a 68-car parking area with base rock and installing vegetated bioswales and bioretention areas to manage stormwater runoff and reduce erosion. Includes bike racks, trash and recycling receptacles, directional and interpretive signage, an emergency all weather gravel turnaround, and perimeter boulders.

**Project Justification**

Project is identified in the Parks and Recreation Element of the County's General Plan.

**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	\$26,491
Grants	State Coastal Conservancy	\$250,000
To Be Identified	Required Matching funds for grant	\$350,000
Total		\$626,491

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$0
Design	\$50,000
Acquisition/Right of Way	\$0
Construction	\$576,491
Mitigation	\$0
Total	\$626,491

**Funding/ Cost Notes**

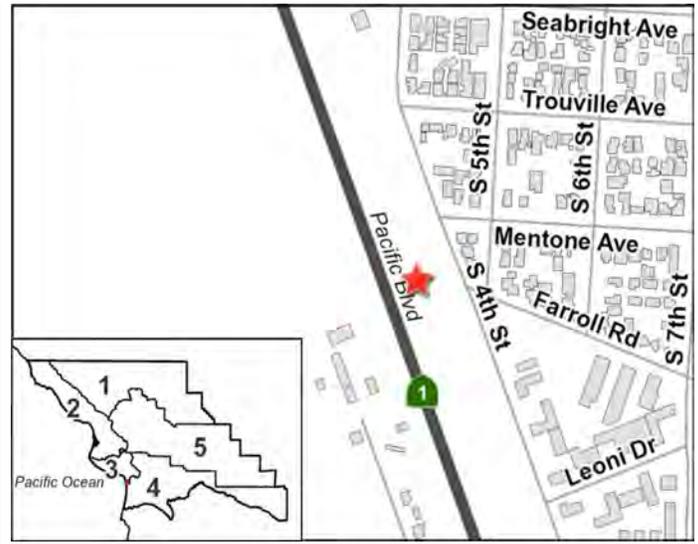
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**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$26,491	\$600,000	\$0	\$0	\$0	\$0	\$0	\$626,491



Project Information	
Project Title	Parks - Oceano - Coastal Dunes Upgrades
Project Location	1001 Pacific Blvd Oceano
Project No.	385000
Functional Area	Parks
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	Subject to funding
Anticipated Completion	Subject to funding
Estimated Project Cost	\$320,001



**Project Scope**

Update and expand the electrical service to the existing and future RV camp sites at Coast Dunes RV Park. Install infrastructure improvements for approximately 15-20 future RV camp sites.

**Project Justification**

Needed to meet increasing demand for camping services.

**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		\$192,001
Grants	State OHV	\$128,000
Total		\$320,001

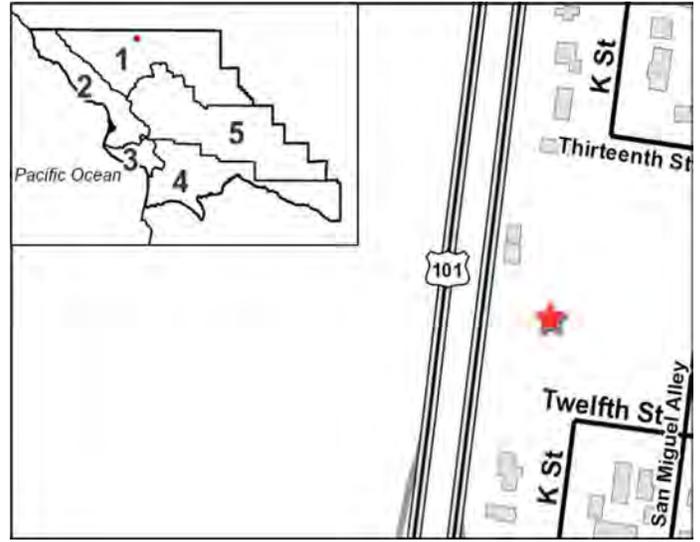
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$320,001
Mitigation	\$0
Total	\$320,001

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$320,001	\$0	\$0	\$0	\$0	\$0	\$0	\$320,001



Project Information	
Project Title	San Miguel Park Prop 68 Grant Improvements
Project Location	San Miguel
Project No.	CIPParks20-01
Functional Area	Parks
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$8,500,000



**Project Scope**

This project will complete the needed renovation and construction of recreation features including: a new pool/water play facility; a new playground; a new community center/library building(s); an outdoor amphitheater/gathering area and/or gazebo; a skatepark; and picnic facilities.

**Project Justification**

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

**Anticipated Impact to Operations**

The outdoor amphitheater/gathering area/gazebo; skatepark; and picnic facilities are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Prop 68 Grant	\$8,500,000
Total		\$8,500,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,000,000
Acquisition/Right of Way	\$0
Construction	\$6,500,000
Mitigation	\$0
Total	\$8,500,000

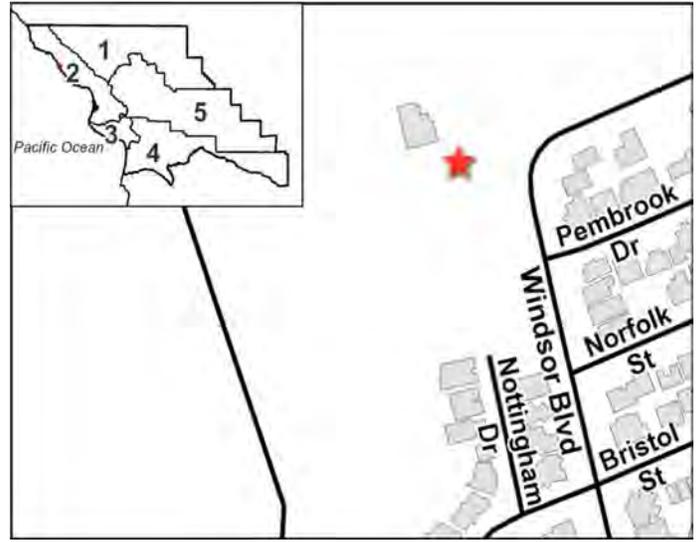
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$4,250,000	\$4,250,000	\$0	\$0	\$0	\$0	\$8,500,000



Project Information	
Project Title	Shamel Park Playground Replacement
Project Location	Windsor and Pembroke Cambria
Project No.	CIPParks20-03
Functional Area	Parks
Supervisorial District	District 2
Planning Area	
Anticipated Start Date	Subject to funding
Anticipated Completion	Subject to funding
Estimated Project Cost	\$115,000



**Project Scope**

The proposed project will replace the exiting playground equipment at Shamel Park in Cambria.

**Project Justification**

The existing playground equipment has deteriorated and is in need of replacement.

**Anticipated Impact to Operations**

This project replaces existing playground equipment, therefore operating costs will remain the same.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$115,000
Total		\$115,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$115,000
Mitigation	\$0
Total	\$115,000

Funding/ Cost Notes

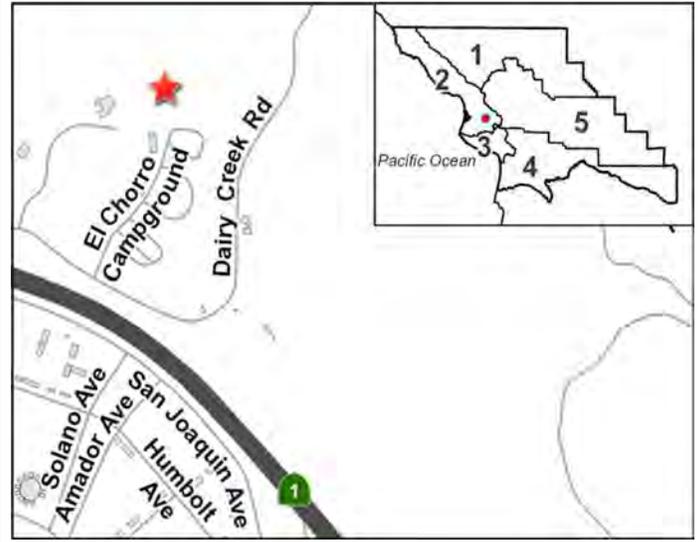
**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000





Project Information	
Project Title	El Chorro Park Phase I - Bike Course
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	CIPParks20-05
Functional Area	Parks
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$262,500



**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		\$262,500
Total		\$262,500

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$262,500
Mitigation	\$0
Total	\$262,500

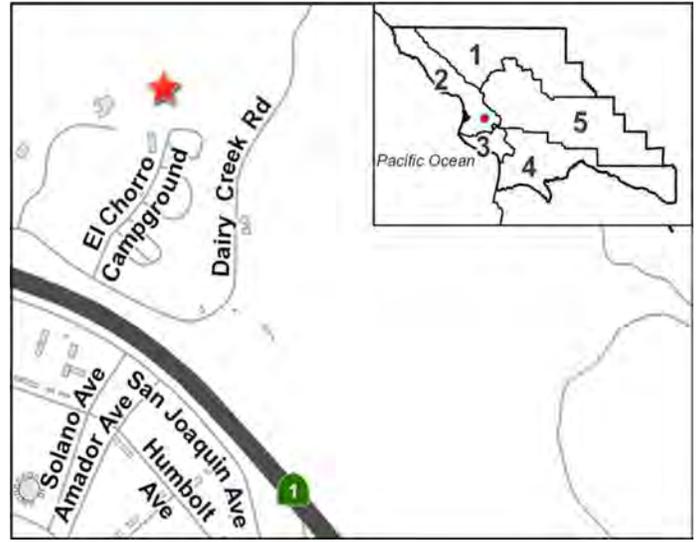
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$30,000	\$232,500	\$0	\$0	\$0	\$0	\$262,500



Project Information	
Project Title	El Chorro Park Phase I - Cabins
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	CIPParks20-06
Functional Area	Parks
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	Subject to funding
Anticipated Completion	Subject to funding
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
To Be Identified		\$2,500,000
Total		\$2,500,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$2,500,000
Mitigation	\$0
Total	\$2,500,000

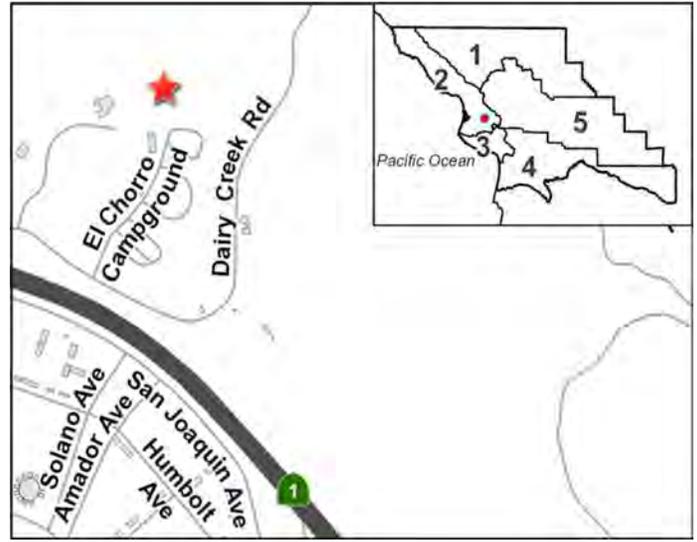
Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000





Project Information	
Project Title	El Chorro Park Phase I - Disc Golf
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	CIPParks20-07
Functional Area	Parks
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$105,000



**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
To Be Identified		\$105,000
Total		\$105,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$105,000
Mitigation	\$0
Total	\$105,000

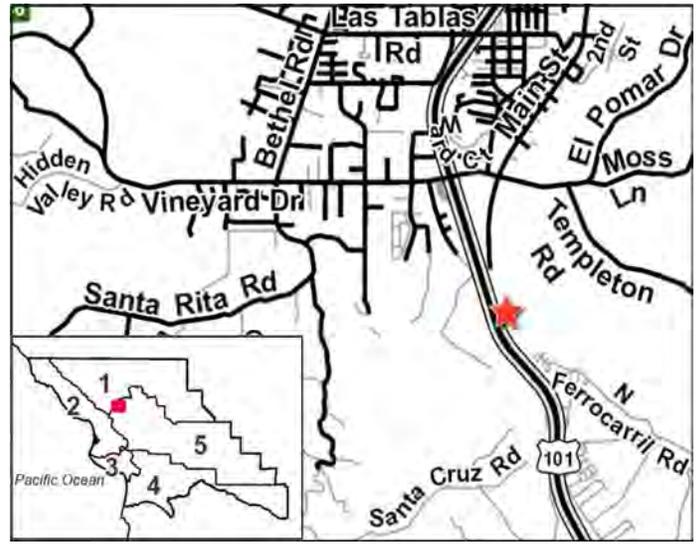
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$105,000	\$0	\$0	\$0	\$0	\$0	\$105,000



Project Information	
Project Title	Parks - North County - Templeton to Atascadero Connector
Project Location	Templeton Atascadero
Project No.	320056
Functional Area	Parks
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2012-2013
Anticipated Completion	2022-2023
Estimated Project Cost	\$6,213,368



**Project Scope**

This project includes the preliminary design, environmental review, permits, right-of-way acquisition, and construction documents for a segment of the Salinas River Trail connecting the community of Templeton to the City of Atascadero with a Class I multi-use pedestrian/ bicycle pathway.

**Project Justification**

This project provides the City of Atascadero and community of Templeton a connection for bicycles and pedestrians.

**Anticipated Impact to Operations**

This is a new pathway facility that will require the approval of additional operating funding through Parks and Recreation as they will be maintaining this facility.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Transportation Enhancement	\$200,000
User Fees	PFF-Parks	\$223,368
Grants	CMAQ	\$490,000
To Be Identified		\$5,300,000
Total		\$6,213,368

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$813,368
Acquisition/Right of Way	\$0
Construction	\$5,300,000
Mitigation	\$0
Total	\$6,213,368

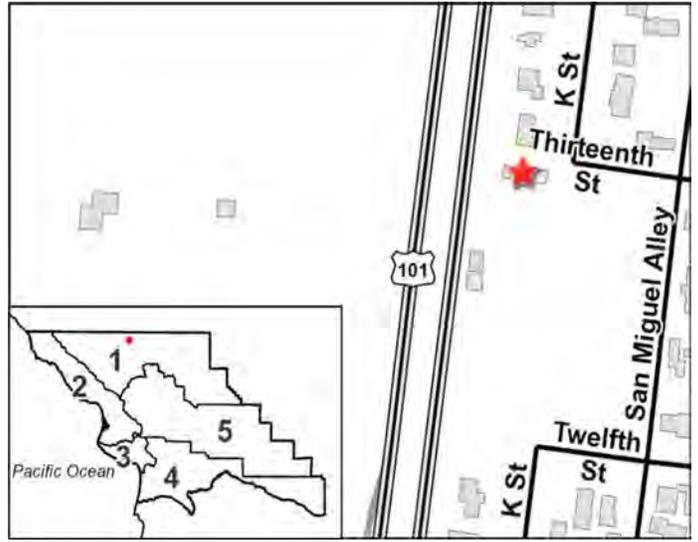
Funding/ Cost Notes
ATP Grant #ATPL-5949(174)-PPNO 2816 for \$3,288,000

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$913,368	\$0	\$5,300,000	\$0	\$0	\$0	\$0	\$6,213,368



Project Information	
Project Title	Parks - San Miguel - Misc Pool Building Repairs, PUD15
Project Location	1201 K Street San Miguel
Project No.	320148
Functional Area	Parks
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$106,000



**Project Scope**

Repairs at San Miguel Pool Building include removing and replacing built-up roofing including flashings, interior and exterior painting, door replacement, and exterior lighting upgrades.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The built-up roofing is in very poor condition and was recommended to be replaced within two years. There are miscellaneous building repairs that need to be done in order keep a well-maintained 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		\$106,000
Total		\$106,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,769
Design	\$17,918
Acquisition/Right of Way	\$0
Construction	\$84,313
Mitigation	\$0
Total	\$106,000

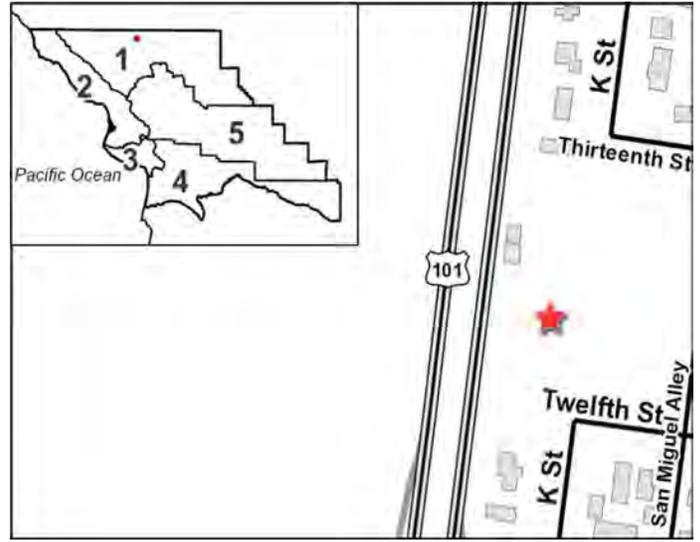
**Funding/ Cost Notes**  
The project was funded as part of the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$106,000



Project Information	
Project Title	Parks - San Miguel - Misc Repairs, PUE13
Project Location	1201 K Street San Miguel
Project No.	320149
Functional Area	Parks
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$185,000



**Project Scope**

Repairs at San Miguel Park include work at the Picnic Shelter, Restroom Building, and Snack Bar Building. Picnic Shelter repairs include removing and replacing metal roofing, painting, and minor electrical upgrades. Restroom building work includes minor miscellaneous repairs. Snack Bar repairs include upgrading interior and exterior finishes.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. Finishes on all three buildings were noted in fair to poor condition and recommended to be repaired or replaced within 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. The remodeled snack shack will be operable once again.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$185,000
Total		\$185,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$6,038
Design	\$29,042
Acquisition/Right of Way	\$0
Construction	\$149,920
Mitigation	\$0
Total	\$185,000

Funding/ Cost Notes
Project funding was included in the FY20-21 Budget.

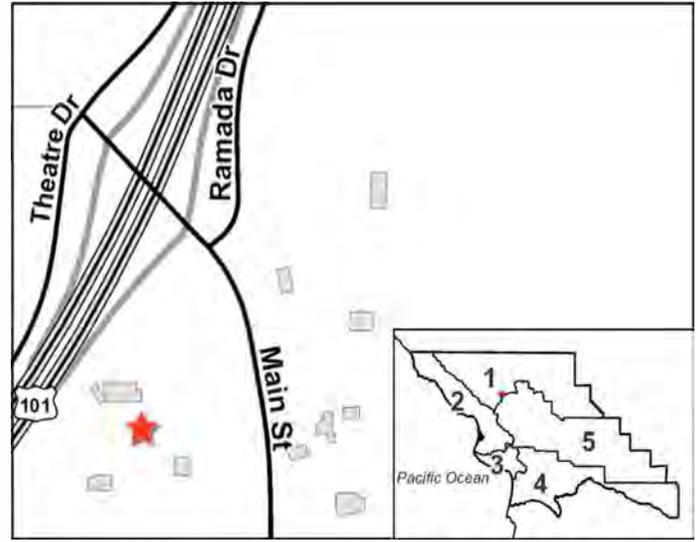
**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000



**Project Information**

Project Title	Cal Fire/County Fire - NCRC - Co-located Dispatch
Project Location	356 N. Main Street Templeton, San Luis Obispo, COC
Project No.	320061
Functional Area	Public Safety
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2017-2018
Anticipated Completion	2022-2023
Estimated Project Cost	\$30,927,663



**Project Scope**

Development of a new 15k-17k S.F. Co-located Dispatch facility for Cal Fire/Sheriff. New facility will be located at NCRC next to Sheriff Substation and Ag Comm. Improvements include the facility itself and associated site, parking, drainage, utility and tower improvements including installation of communications equipment on remote existing tower sites.

**Project Justification**

Current Fire and Sheriff dispatch operations are housed in separate outdated facilities; This project will consolidate the separate dispatch facilities in the County into one new central location. Build-out of the Co-located project is consistent with the County's 20 Year Conceptual Master Plan.

**Anticipated Impact to Operations**

There will be no disruption or impact to the existing dispatch facilities during development of this project since the existing dispatch facilities are housed in locations away from where the new facility will be developed.

**Proposed Funding Sources**

Funding Sources	Type	Est. Amount
Impact Fees	PFF-Law	\$2,285,816
Impact Fees	PFF-Fire	\$8,469,554
Other	Sheriff Prop 172 Solar	\$480,318
Other	Fire Prop 172 Solar	\$685,702
Other	Probation Prop 172 Solar	\$1,260,747
Other	Remaining Budget Project #320137	\$145,248
To Be Identified		\$17,600,278
Total		\$30,927,663

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$1,000,000
Design	\$3,600,000
Acquisition/Right of Way	\$0
Construction	\$26,327,663
Mitigation	\$0
Total	\$30,927,663

**Funding/ Cost Notes**

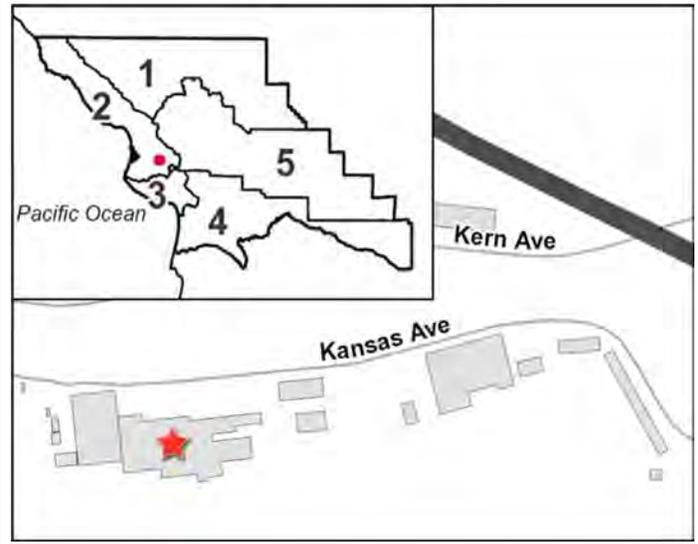
If future Fire/Sheriff PFF is available prior to award of D-B contract (late 2021+/-), Board may allocate future PFF for use on this project.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$13,327,385	\$17,600,278	\$0	\$0	\$0	\$0	\$0	\$30,927,663



Project Information	
Project Title	Sheriff - COC - Replace HVAC at West Housing
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320081
Functional Area	Public Safety
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2019-2020
Anticipated Completion	2020-2021
Estimated Project Cost	\$798,100



**Project Scope**

Remove the (9) rooftop swamp coolers at the County Jail and replace with HVAC packaged units, test and balance system. The project is being completed as part of the County's Facility Condition Assessment (FCA) program

**Project Justification**

The repair of the rooftop swamp coolers will improve the air quality in the West Jail.

**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		\$798,100
Total		\$798,100

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$35,100
Design	\$69,400
Acquisition/Right of Way	\$0
Construction	\$693,600
Mitigation	\$0
Total	\$798,100

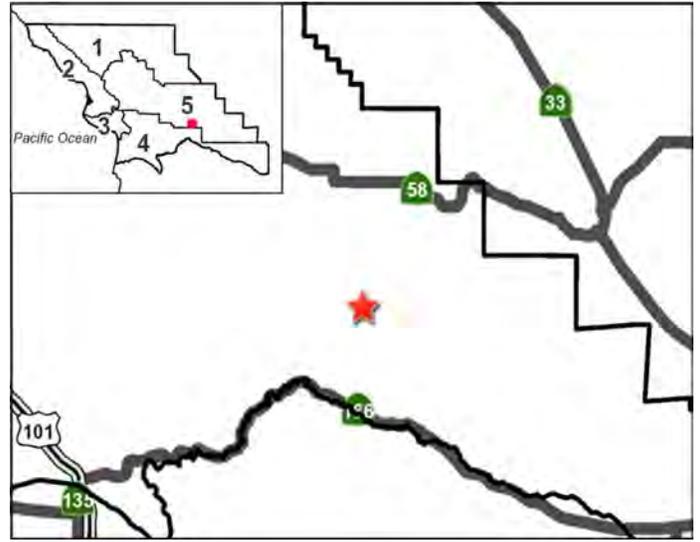
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$798,100	\$0	\$0	\$0	\$0	\$0	\$0	\$798,100



Project Information	
Project Title	IT-Santa Margarita-La Panza Comm Site Tower
Project Location	Creston
Project No.	320086
Functional Area	Public Safety
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2017-2018
Anticipated Completion	2020-2021
Estimated Project Cost	\$320,000



**Project Scope**

New 80 foot tower will replace existing microwave dish mounting structure currently installed on roof top and provide required vertical separation for planned public safety radio antennas and microwave dishes.

**Project Justification**

Adding the communications tower and expanding this site will extend the County's communication coverage to the Southeastern portion of the County as well as access to other County communication sites. Additional radio services will also be provided, with the benefit of added public safety and emergency response capabilities.

**Anticipated Impact to Operations**

There is no impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$244,000
To Be Identified		\$76,000
Total		\$320,000

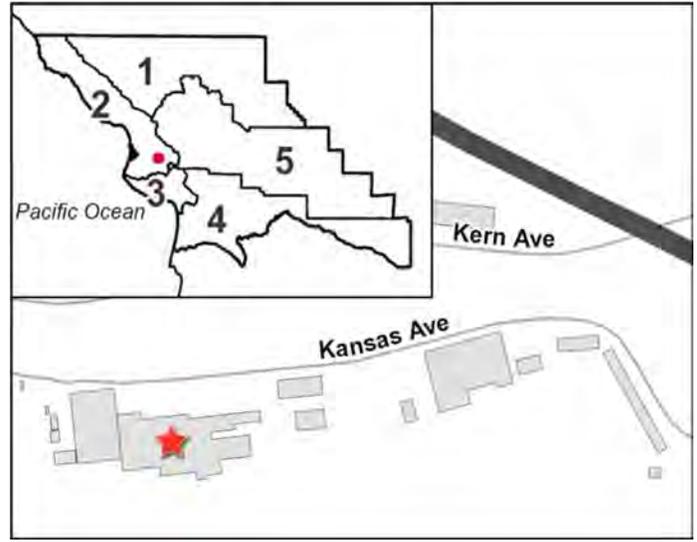
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$40,000
Design	\$50,000
Acquisition/Right of Way	\$0
Construction	\$230,000
Mitigation	\$0
Total	\$320,000

**Funding/ Cost Notes**  
 The funded project and original estimate is over 4 years old and may not have kept up with the inflationary costs of construction and protracted

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$244,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$320,000



Project Information	
Project Title	FCA Repairs at COC Main Jail Addition, PIC32
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320103
Functional Area	Public Safety
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2018-2019
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,206,000



**Project Scope**

Roofs replaced at the West Housing, Inmate Reception Center, Jail Administration and Main Jail Dormitory at the Main Jail at the County Operations Center. Work to replace the remainder of the Administration Building is being advanced.

**Project Justification**

In February 2016, as part of the FCA program, the Jail complex roof system was assessed and the single-ply roof in these areas was identified as more than 20 years old and recommended to replace in 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		\$1,206,000
Total		\$1,206,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,000
Design	\$48,000
Acquisition/Right of Way	\$0
Construction	\$1,153,000
Mitigation	\$0
Total	\$1,206,000

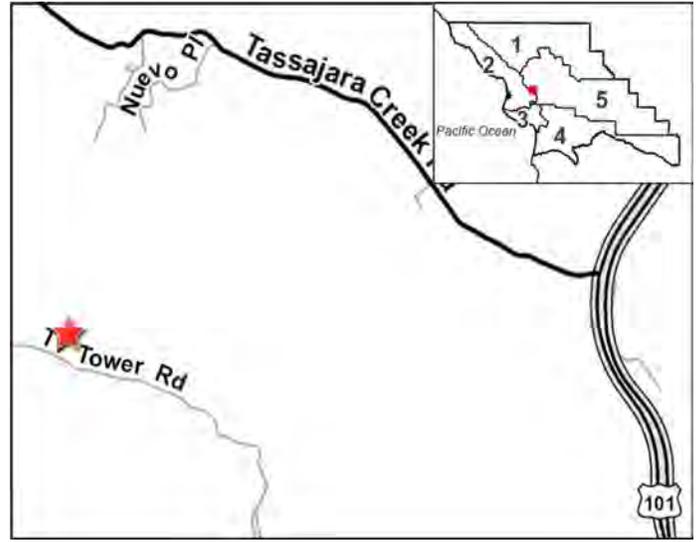
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,206,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,206,000



Project Information	
Project Title	IT-SLO-Cuesta Peak Comm Tower
Project Location	TV Tower Road San Luis Obispo
Project No.	320087
Functional Area	Public Safety
Supervisorial District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2017-2018
Anticipated Completion	2020-2021
Estimated Project Cost	\$320,000



**Project Scope**

The communications site at Cuesta Peak is the primary backup to the main hub site at Tassajera Peak and needs replacing due to age and deterioration.

**Project Justification**

The existing tower was installed in 1974 and has exceeded its life expectancy. The tower has begun to deteriorate after forty-six years of service. The deterioration has resulted in loss of signal strength and clarity. The current antenna loading has created excessive loads on the existing tower capacity.

**Anticipated Impact to Operations**

There is no impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$244,000
To Be Identified		\$76,000
Total		\$320,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$40,000
Design	\$50,000
Acquisition/Right of Way	\$0
Construction	\$230,000
Mitigation	\$0
Total	\$320,000

**Funding/ Cost Notes**

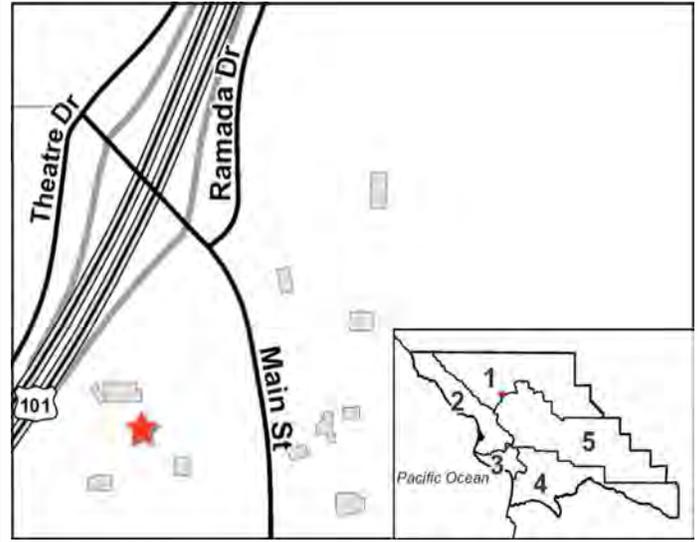
An updated project estimate is recommended to maintain adequate funding.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$244,000	\$76,000	\$0	\$0	\$0	\$0	\$0	\$320,000



Project Information	
Project Title	FCA Repairs at North County Sheriff Sub-Station, PWA06
Project Location	356 N. Main Street Templeton
Project No.	320109
Functional Area	Public Safety
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2018-2019
Anticipated Completion	2019-2020
Estimated Project Cost	\$152,000



**Project Scope**

Install a new 25kw emergency generator and automatic transfer switch, as well as complete other repairs, at the North County Sheriff Station. Add ribbon wire to fence surrounding Sheriff vehicle storage.

**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
Total		\$152,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,500
Design	\$17,500
Acquisition/Right of Way	\$0
Construction	\$132,000
Mitigation	\$0
Total	\$152,000

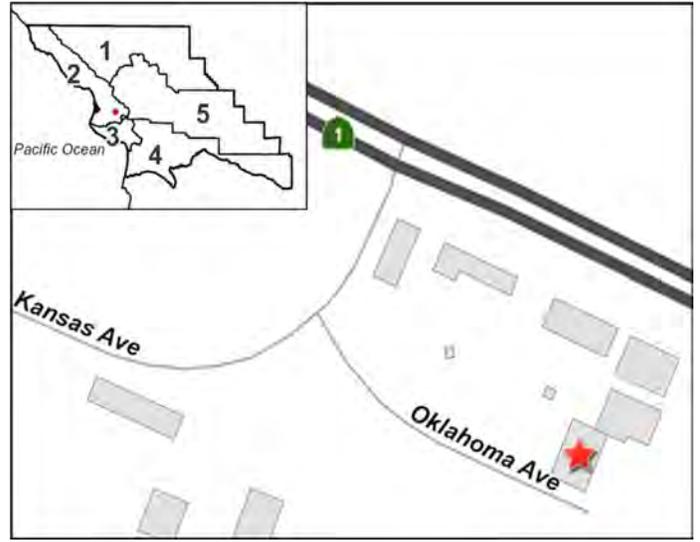
**Funding/ Cost Notes**  
This project was funded in FY 2018-19.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000



Project Information	
Project Title	Sheriff - COC - Honor Farm - Construct Dry Kitchen Storage
Project Location	880 Oklahoma Ave San Luis Obispo
Project No.	320111
Functional Area	Public Safety
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2018-2019
Anticipated Completion	2019-2020
Estimated Project Cost	\$527,000



**Project Scope**

Construct a fully-enclosed dry food storage area for the kitchen at the Honor Farm.

**Project Justification**

The jail kitchen utilizes shipping containers for dry storage of food items which does not meet current health codes. These are flat roofed and exposed to the elements and the space will be better utilized in a new weather tight structure.

**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	\$527,000
Total		\$527,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$75,000
Acquisition/Right of Way	\$0
Construction	\$452,000
Mitigation	\$0
Total	\$527,000

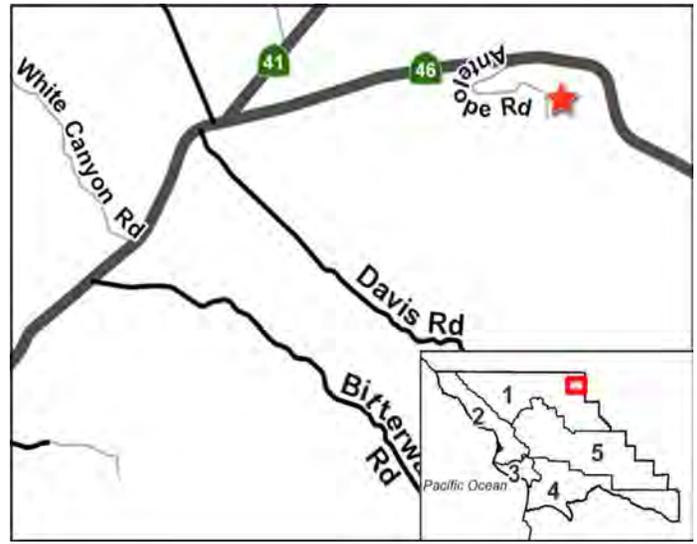
Funding/ Cost Notes
This project was funded in FY 2018-19.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$527,000	\$0	\$0	\$0	\$0	\$0	\$0	\$527,000



Project Information	
Project Title	IT - Cal Valley - Polonio Pass New Communication Facility
Project Location	California Valley
Project No.	320121
Functional Area	Public Safety
Supervisorial District	District 5
Planning Area	Carrizo
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,555,000



**Project Scope**

Construct a new public safety radio communication site (communications equipment vault, facility HVAC, backup generator, communication tower) to improve public safety communications along the northeastern section of San Luis Obispo County line near the Highway 41 and 46 interchange.

**Project Justification**

The County lacks reliable public safety radio communications coverage for this area known as the Highway 41/46 corridor. SLO County first responders have little radio coverage and was identified as the top communications deficiency by the Homeland Security Approval Authority, consisting of SLO County Sheriff, Fire, OES, Health Agency, and Probation.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,555,000
Total		\$1,555,000

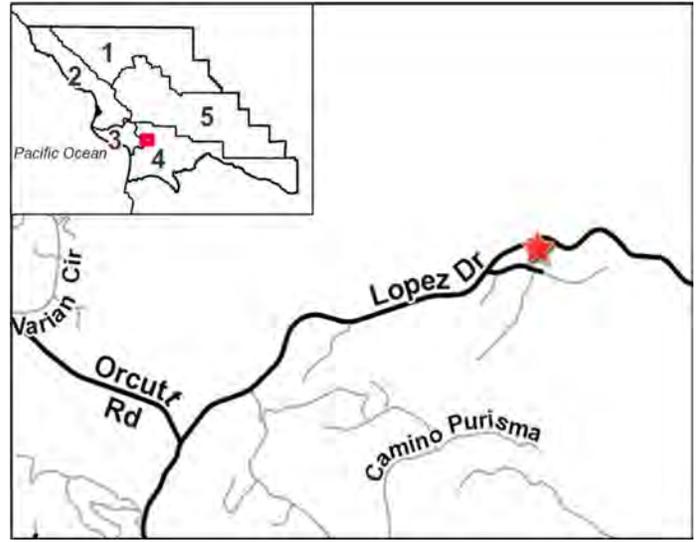
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$14,375
Design	\$94,700
Acquisition/Right of Way	\$0
Construction	\$1,445,925
Mitigation	\$0
Total	\$1,555,000

**Funding/ Cost Notes**  
 Funding is for design and construction costs only. Property and signal acquisition are outside this scope and are being completed by CS and ITD.

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$1,369,720	\$185,280	\$0	\$0	\$0	\$0	\$0	\$1,555,000



Project Information	
Project Title	IT - AG - Lopez Hill Site Emergency Generator
Project Location	Lopez Drive Arroyo Grande
Project No.	320122
Functional Area	Public Safety
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2019-2020
Anticipated Completion	2020-2021
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 and maintained by IT-Communications.

**Project Justification**

The County will be in total operational control and gain necessary monitoring and alarm reporting; will be propane fueled for environmental concerns and ease of maintenance; is necessary to maintain functionality of the communication facility and preserve uninterrupted communications system service.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$128,000
Total		\$128,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,000
Design	\$24,563
Acquisition/Right of Way	\$0
Construction	\$98,437
Mitigation	\$0
Total	\$128,000

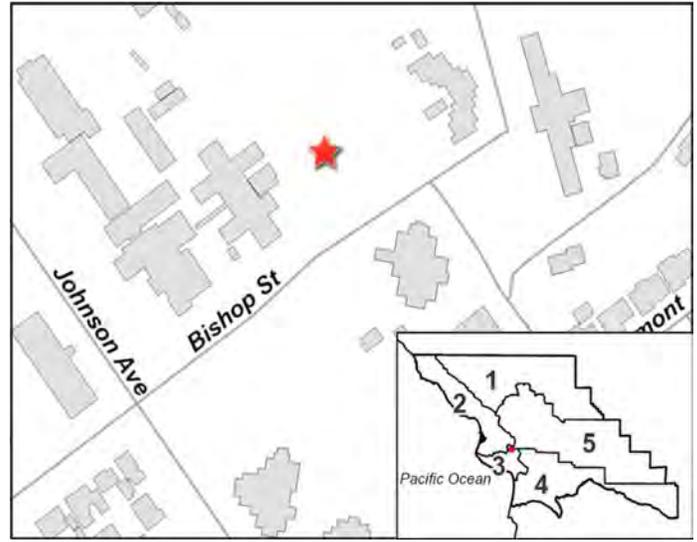
Funding/ Cost Notes
This project was funded in FY 2019-20.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$128,000	\$0	\$0	\$0	\$0	\$0	\$0	\$128,000



Project Information	
Project Title	Probation-SLO-New Probation Building (Design Development)
Project Location	Johnson Ave and Bishop St San Luis Obispo
Project No.	320112
Functional Area	Public Safety
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2019-2020
Anticipated Completion	2023-2024
Estimated Project Cost	\$24,749,999



**Project Scope**

New Probation Department building to be located on a vacant portion of the existing SLO Health Campus.

**Project Justification**

The Probation Department's existing facility at 1730 Bishop Street is over 90 years old, in very poor condition and inadequate for the needs of a modern Probation Department.

**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		\$100,000
Other	Building Replacement Fund	\$2,649,999
To Be Identified		\$22,000,000
Total		\$24,749,999

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$750,000
Design	\$2,000,000
Acquisition/Right of Way	\$0
Construction	\$21,999,999
Mitigation	\$0
Total	\$24,749,999

**Funding/ Cost Notes**

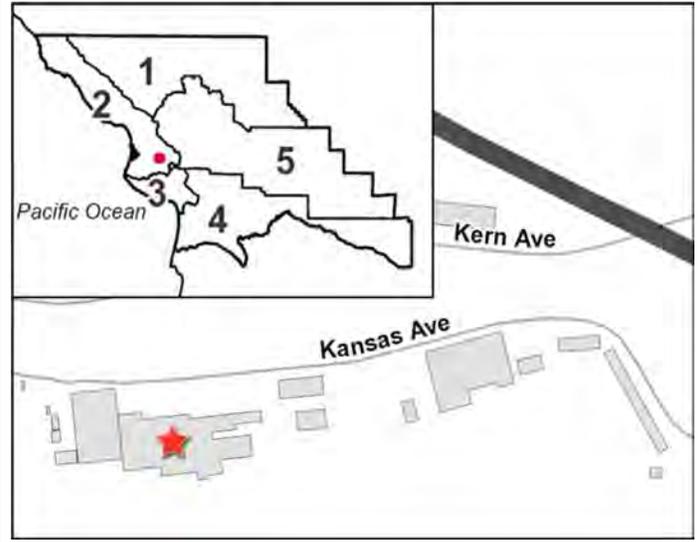
This project was initially funded for design development in FY 2019-20 for \$150K.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$2,749,999	\$22,000,000	\$0	\$0	\$0	\$0	\$0	\$24,749,999



Project Information	
Project Title	Sheriff - COC - Central Plant Study, PIC20
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320142
Functional Area	Public Safety
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$50,000



**Project Scope**

Conduct a feasibility study to determine if the HVAC System should be upgraded to central plant operation.

**Project Justification**

The Sheriff Complex was included within the County's Facility Condition Assessment program in 2016. The Assessment suggested that the Complex could review from installation of a central plant based system instead of an overlapping system of rooftop package units.

**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. Operational impacts of a central plant system would be considered as part of the programming phase.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$50,000
Total		\$50,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$50,000
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$50,000

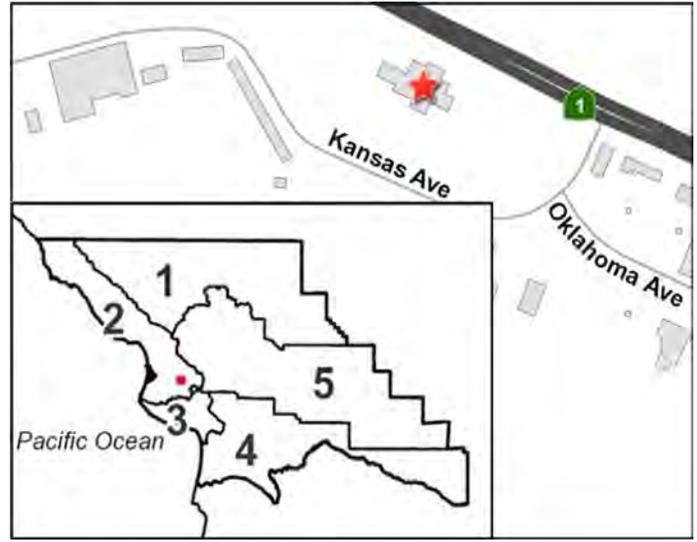
Funding/ Cost Notes
Project was funded as part of the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000



Project Information	
Project Title	Probation - COC - Furnace and FA Upgrades, PIC35
Project Location	1065 Kansas Ave San Luis Obispo
Project No.	320143
Functional Area	Public Safety
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$295,000



**Project Scope**

Repairs at the Juvenile Services Center include removing and replacing three furnace heating units and upgrading the existing fire alarm system.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The furnace heating units were noted in poor condition and recommended to be replaced in two to five years. The fire alarm system was noted as separate systems and recommended to be replaced with a single integrated panel in three 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		\$295,000
Total		\$295,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,373
Design	\$34,444
Acquisition/Right of Way	\$0
Construction	\$256,183
Mitigation	\$0
Total	\$295,000

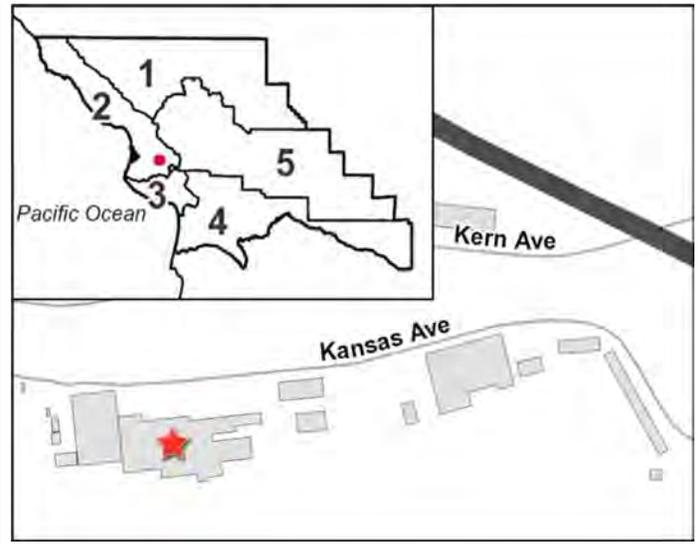
**Funding/ Cost Notes**  
The project was funded as part of the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000



Project Information	
Project Title	FCA Repairs at COC Main Jail, PIC20
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	350136
Functional Area	Public Safety
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2018-2019
Anticipated Completion	2019-2020
Estimated Project Cost	\$608,000



**Project Scope**

Asphalt paving replacement at the Main Jail parking lot at the County Operations Center.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016 and the asphalt paving was identified as a deficiency. Asphalt paving is cracking at the entry between Administration and covered parking and modular 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		\$608,000
Total		\$608,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$65,000
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$543,000
Mitigation	\$0
Total	\$608,000

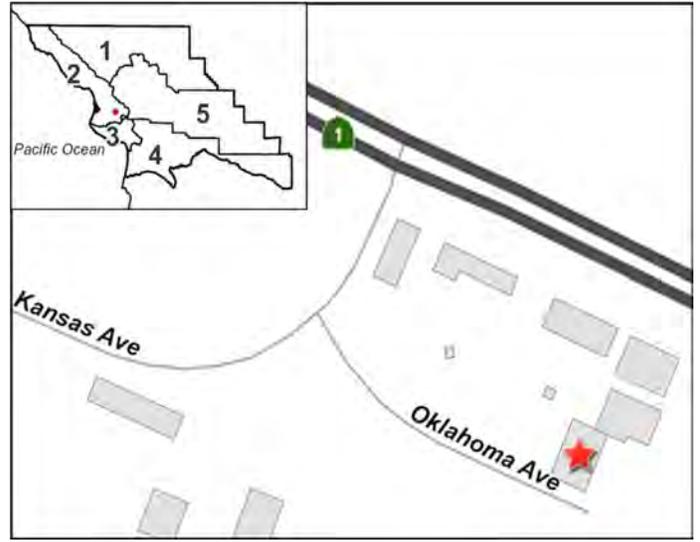
Funding/ Cost Notes
This project was funded in FY 2018-19.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$608,000	\$0	\$0	\$0	\$0	\$0	\$0	\$608,000



Project Information	
Project Title	Sheriff - COC - HF Lighting & Window Replacement, PIC31
Project Location	880 Oklahoma Ave San Luis Obispo
Project No.	350147
Functional Area	Public Safety
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2020-2021
Estimated Project Cost	\$261,000



**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		\$261,000
Total		\$261,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,519
Design	\$13,281
Acquisition/Right of Way	\$0
Construction	\$244,200
Mitigation	\$0
Total	\$261,000

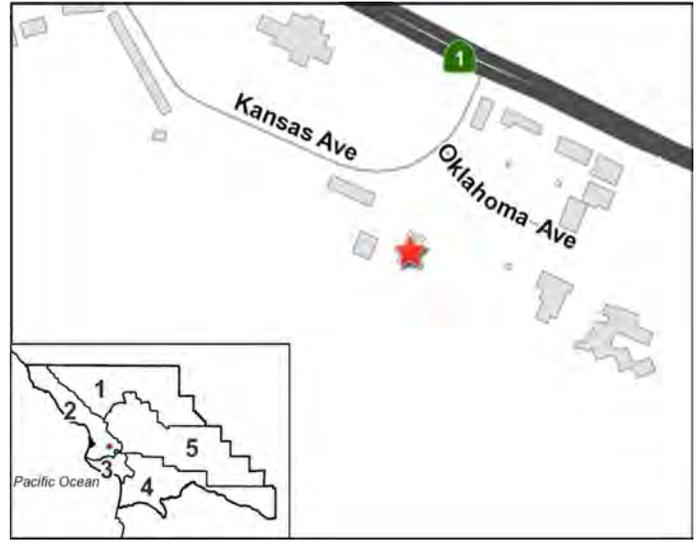
**Funding/ Cost Notes**  
Project was funded at part of the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$261,000	\$0	\$0	\$0	\$0	\$0	\$0	\$261,000



Project Information	
Project Title	Sheriff-COC- Lighting Upgrades, PIC07
Project Location	1001 Kansas Avenue San Luis Obispo
Project No.	CIP-FCA-PIC07
Functional Area	Public Safety
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$133,000



**Project Scope**

Repairs at Sheriff Storage Building include interior lighting upgrades and installation of occupancy sensor controls on the lighting system.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2015. Interior lighting was noted in good condition but lacking energy efficient lighting and controls. Lighting upgrades were noted as priority three, recommended to be implemented in 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		\$133,000
Total		\$133,000

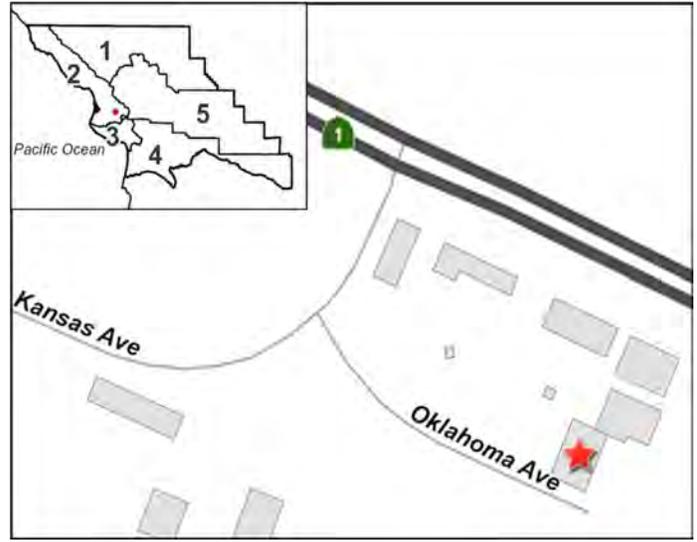
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,300
Design	\$16,682
Acquisition/Right of Way	\$0
Construction	\$115,018
Mitigation	\$0
Total	\$133,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$133,000	\$0	\$0	\$0	\$0	\$0	\$133,000



Project Information	
Project Title	Sheriff-COC-Honor Farm Repairs, PIC31
Project Location	885 Oklahoma Avenue San Luis Obispo
Project No.	CIP-FCA-PIC31
Functional Area	Public Safety
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$222,000



**Project Scope**

Repairs at the Honor Farm include removing and replacing flooring in the staff areas of several buildings, removing and replacing the composition shingle roof on the dorm building, and various plumbing and electrical upgrades to the barracks building.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. All systems within the scope of the project were noted in fair to poor condition and identified as priority two or three, recommended to be completed in one 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		\$222,000
Total		\$222,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,688
Design	\$15,640
Acquisition/Right of Way	\$0
Construction	\$201,672
Mitigation	\$0
Total	\$222,000

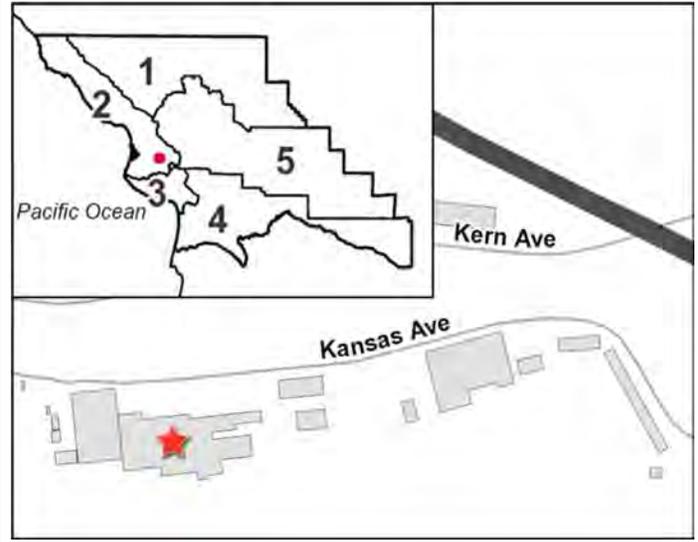
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$222,000



Project Information	
Project Title	Sheriff-COC-Interior Upgrades, PIC32
Project Location	1585 Kansas Avenue San Luis Obispo
Project No.	CIP-FCA-PIC32
Functional Area	Public Safety
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,202,000



**Project Scope**

Repairs at the Main Jail Addition include flooring upgrades in the visitor area of Intake, Release, and Control (IRC), tile replacement in the showers in the west dorms and west housing areas, and interior lighting upgrades in IRC, west dorms, and west housing.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. Flooring in IRC and ceramic shower tile were noted in poor condition and recommended to be upgraded in two to five years. Interior lighting upgrades recommended to be completed in the same timeframe to improve energy efficiency.

**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		\$1,202,000
Total		\$1,202,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,210
Design	\$28,660
Acquisition/Right of Way	\$0
Construction	\$1,168,130
Mitigation	\$0
Total	\$1,202,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$1,202,000	\$0	\$0	\$0	\$0	\$0	\$1,202,000



Project Information	
Project Title	Fire-PR-Meridian Int&Ext Repairs, PRB01
Project Location	4050 Branch Street Paso Robles
Project No.	CIP-FCA-PRB01
Functional Area	Public Safety
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$198,000



**Project Scope**

Interior and exterior repairs at Meridian Fire Station include upgrading flooring, repairing a retaining wall, upgrading the perimeter wood fencing, and grinding, overlaying, and restriping the asphalt pavement.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2017. Flooring condition was noted in fair condition throughout the facility, wood fencing is deteriorating, and some cracking in the asphalt pavement was noted. Repairs were recommended to be completed in two to five years from the time of the assessment.

**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		\$198,000
Total		\$198,000

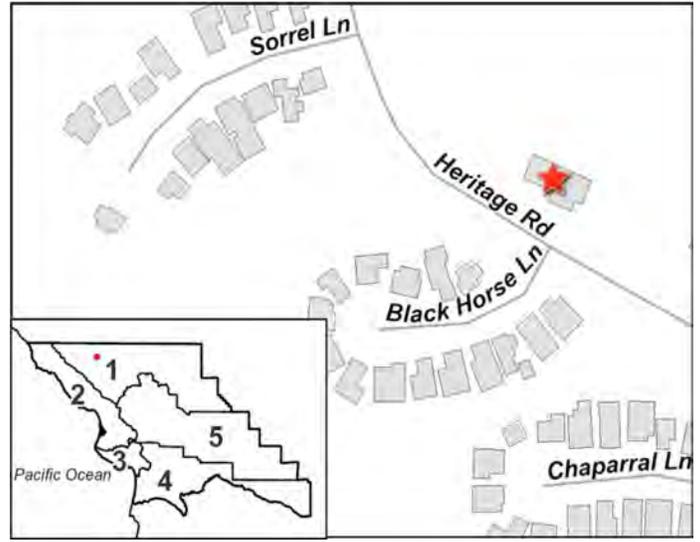
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,822
Design	\$5,980
Acquisition/Right of Way	\$0
Construction	\$190,198
Mitigation	\$0
Total	\$198,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000



Project Information	
Project Title	Fire-PR-Heritage Paving & Floors, PRC01
Project Location	4820 Heritage Road Paso Robles
Project No.	CIP-FCA-PRC01
Functional Area	Public Safety
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$370,000



**Project Scope**

Repairs at Heritage Ranch Fire Station include removing and replacing the sheet vinyl flooring in the kitchen and replacing existing asphalt paving with concrete paving.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2017. Sheet vinyl flooring in the kitchen was noted in poor condition with separation at the seams. The asphalt concrete paving was exhibiting extensive cracking and it was discovered the depth of the base is inadequate for the types of fire apparatus stored at this station.

**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		\$370,000
Total		\$370,000

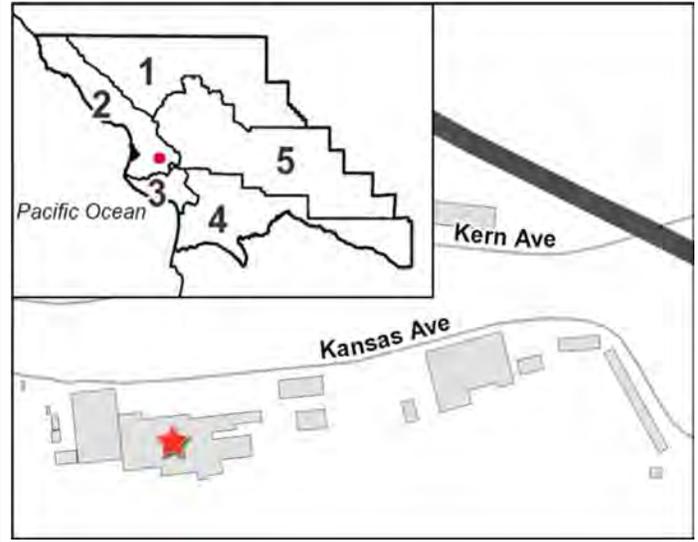
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,344
Design	\$14,497
Acquisition/Right of Way	\$0
Construction	\$353,159
Mitigation	\$0
Total	\$370,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$370,000	\$0	\$0	\$0	\$0	\$370,000



Project Information	
Project Title	Sheriff-COC-Divide West Housing Yard
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	CIP-SHER1903
Functional Area	Public Safety
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$310,000



**Project Scope**

Divide the existing West Housing yard into two sections and add a wash basin and toilet to the second area.

**Project Justification**

Creating two yards will allow Sheriff staff to provide mentally ill inmates with more time out of their cells. Segregation is required between these inmates.

**Anticipated Impact to Operations**

It is anticipated this project will improve operational efficiency at the West Housing area.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$310,000
Total		\$310,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,000
Design	\$38,000
Acquisition/Right of Way	\$0
Construction	\$269,000
Mitigation	\$0
Total	\$310,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Future Years	Total Estimate
\$0	\$0	\$310,000	\$0	\$0	\$0	\$0	\$310,000