

## 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

- Flood Control Page 2
- Road Capacity Pages 3-9
- Road Preservation Pages 10-12
- Road Safety Pages 13-24
- Transportation Betterments Pages 25-26
- Transportation Structures Pages 27-34
- Wastewater Systems Pages 35-39
- Water Systems Pages 40-49

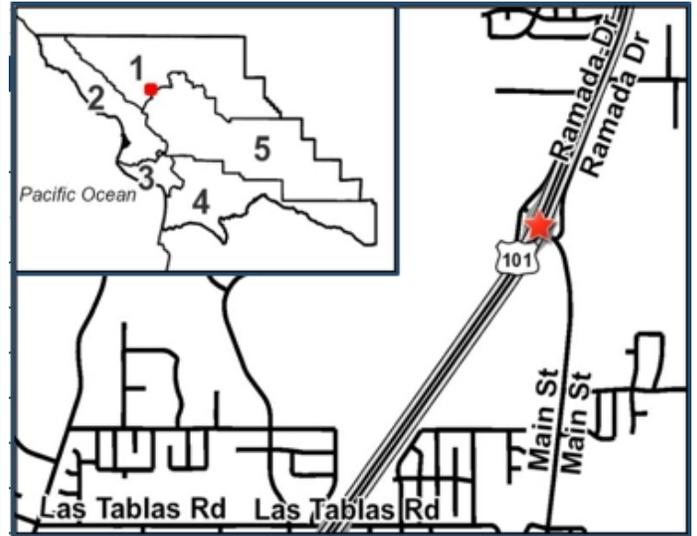
### Facilities Functional Areas

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- General Government Pages 71-107
- Golf Courses Page 108
- Health and Social Services Pages 109-125
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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	2014-2015
Anticipated Completion	Subject to funding
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	RIF-Templeton C	\$2,000,000
Other	State Highway Account	\$250,000
To Be Identified		\$22,900,000
Total		\$25,150,000

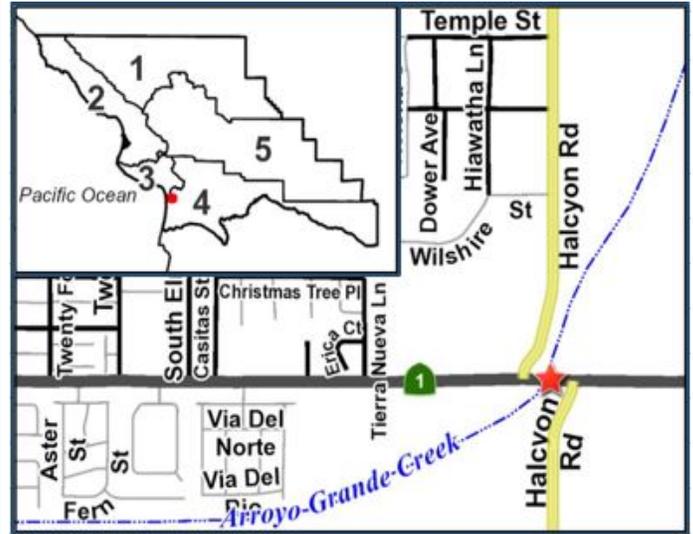
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$3,740,000
Acquisition/Right of Way	\$2,000,000
Construction	\$19,410,000
Mitigation	\$0
Total	\$25,150,000

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$2,284,102	\$100,000	\$2,400,000	\$0	\$500,000	\$0	\$19,865,898	\$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	2010-2011
Anticipated Completion	Subject to funding
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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,344,273	\$100,000	\$700,163	\$100,000	\$0	\$0	\$15,755,564	\$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	\$13,100,000



**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	RIF-Avila	\$800,000
Other	State Highway (RSHA)	\$200,000
Other	Congestion (CMAQ)	\$600,000
Other	DEMO	\$200,000
Other	STIP	\$700,000
To Be Identified		\$10,600,000
Total		\$13,100,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,800,000
Acquisition/Right of Way	\$200,000
Construction	\$11,100,000
Mitigation	\$0
Total	\$13,100,000

**Funding/ Cost Notes**

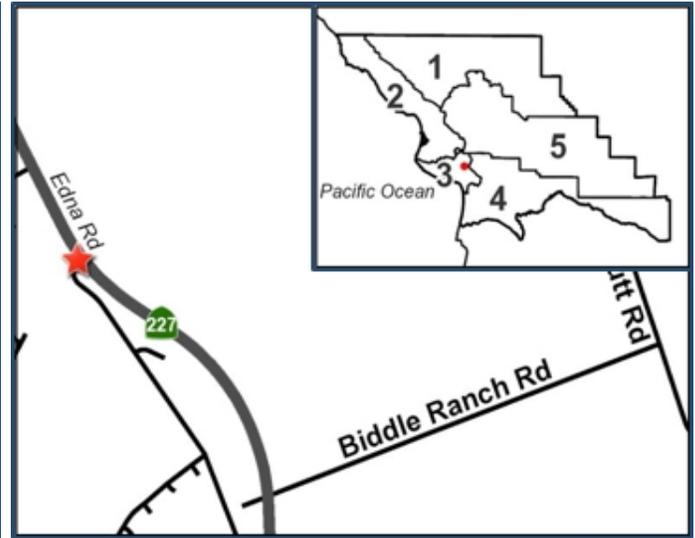
Project development costs from Avila Beach Rd. Improvement Fee Account and Regional State HW Account funds via SLOCOG. Const. funding TBD.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$2,167,800	\$10,700,000	\$100,000	\$100,000	\$32,200	\$0	\$0	\$13,100,000



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	2018-2019
Anticipated Completion	2025-2026
Estimated Project Cost	\$7,496,939



**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	State Highway (RSHA)	\$1,269,269
Grants	Congestion (CMAQ)	\$6,227,670
Total		\$7,496,939

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,696,939
Acquisition/Right of Way	\$600,000
Construction	\$5,200,000
Mitigation	\$0
Total	\$7,496,939

**Funding/ Cost Notes**

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

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,696,939	\$600,000	\$5,100,000	\$100,000	\$0	\$0	\$0	\$7,496,939



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	2019-2020
Anticipated Completion	2025-2026
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

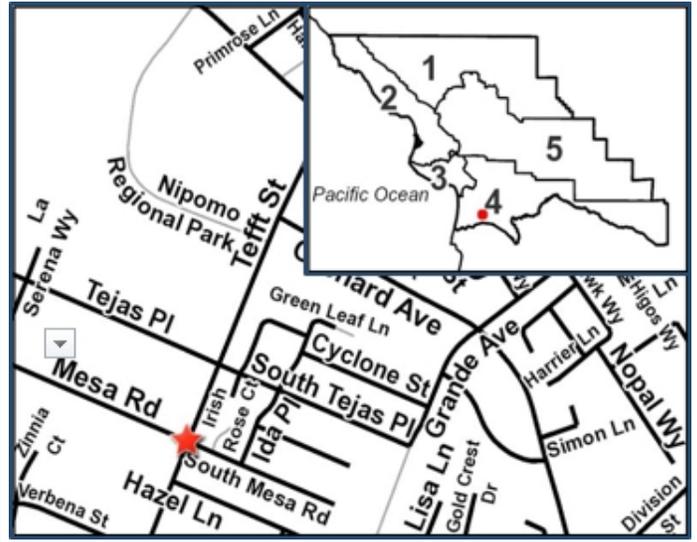
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$284,000	\$250,000	\$271,000	\$5,110,000	\$716,000	\$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 congestion 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**

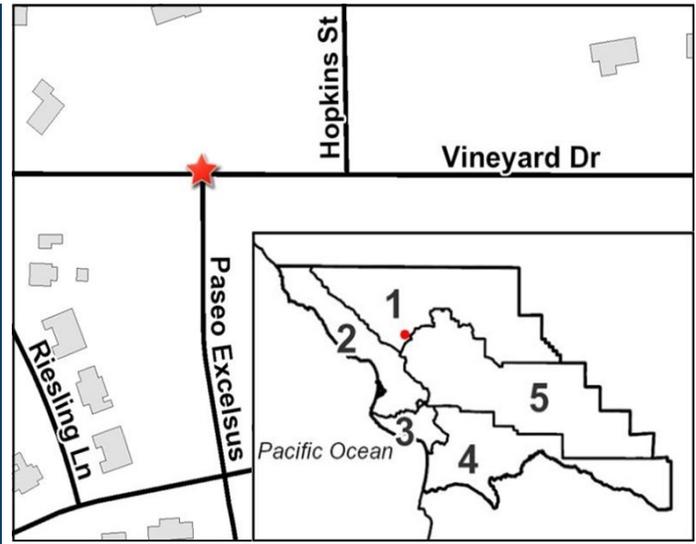
Project funding is through South County Area 1 Road Improvement Fees and contribution of Regional Transportation Funds from SLOCOG.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



Project Information	
Project Title	Vineyard Drive Corridor Plan
Project Location	Vineyard Drive Templeton
Project No.	300652
Functional Area	Road Capacity
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$150,000



**Project Scope**

The Vineyard Drive Corridor Plan is a collaborative planning and conceptual design effort to guide future investments and operational improvements on the 3.5-mile east-west arterial between State Route (SR) 46 West and Main Street in Templeton.

**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
Road Fund		\$50,000
Other	State Highway (USHA)	\$100,000
Total		\$150,000

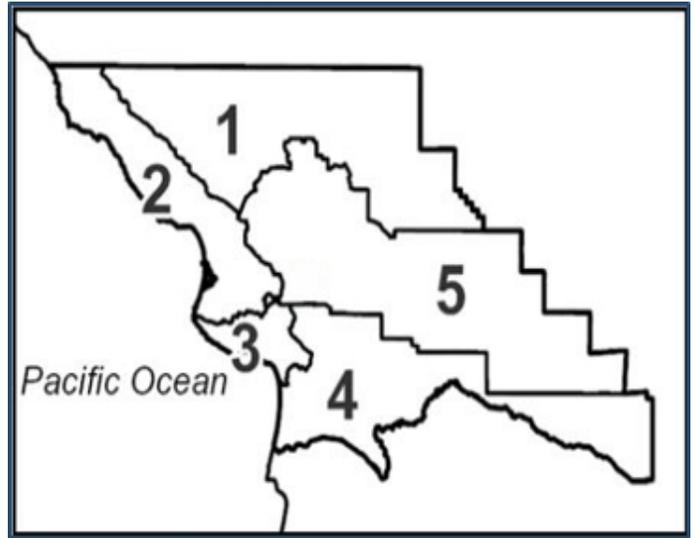
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$150,000
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$150,000

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000



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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$891,084	\$0	\$0	\$0	\$0	\$0	\$0	\$891,084







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
Supervisory 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

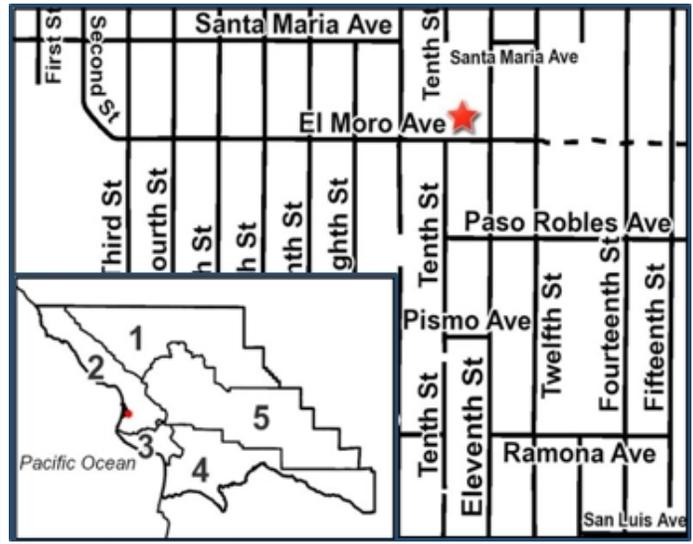
Funding/ Cost Notes
Project to be funded by Road Impact Fee (Area 2).

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$333,720	\$40,000	\$1,026,280	\$0	\$0	\$0	\$0	\$1,400,000



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	2022-2023
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 Highway Account (USHA)	\$40,000
Total		\$210,000

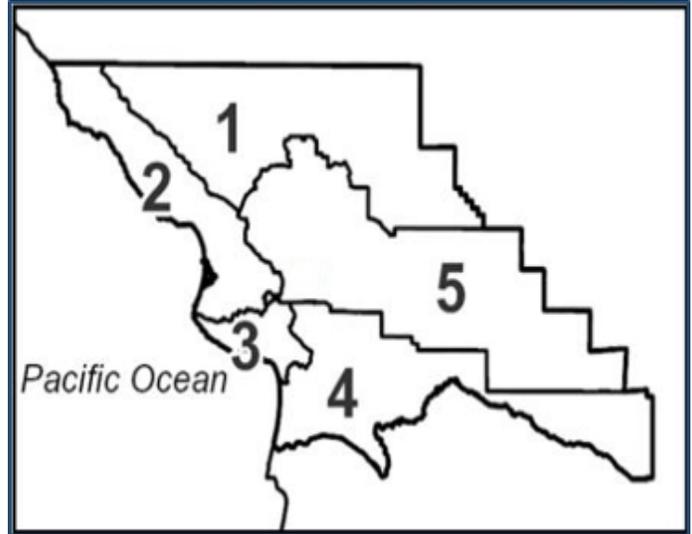
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$50,000
Acquisition/Right of Way	\$0
Construction	\$160,000
Mitigation	\$0
Total	\$210,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000



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

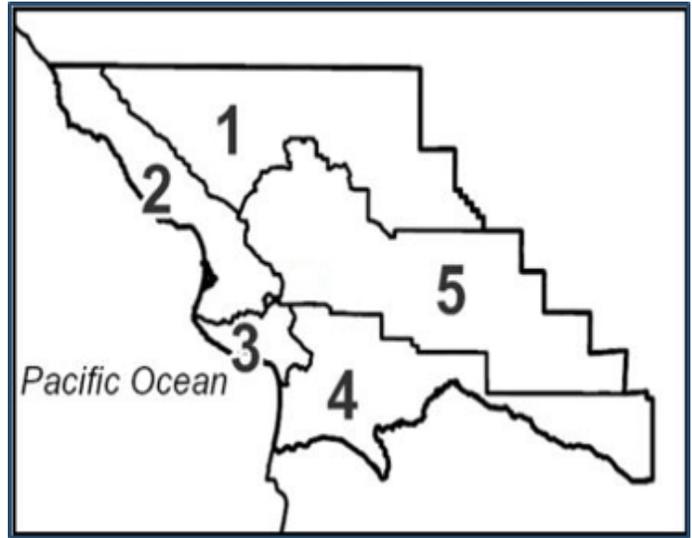
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$165,000
Acquisition/Right of Way	\$36,000
Construction	\$483,800
Mitigation	\$0
Total	\$684,800

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	\$592,518



**Project Scope**

The project would enhance existing crosswalks located on: 1) Ontario Road at the Bob Jones Trail in Avila Beach; 2) Ocean Avenue between Cayucos Drive and D Street in Cayucos, and 3) Tefft Street at Dana Elementary School in Nipomo. The In-Roadway lighting system would be pedestrian activated to provide additional warnings.

**Project Justification**

The three listed locations see a high volume of pedestrian traffic and will benefit by having additional warning elements to the existing marked crosswalks.

**Anticipated Impact to Operations**

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		\$347,518
Total		\$592,518

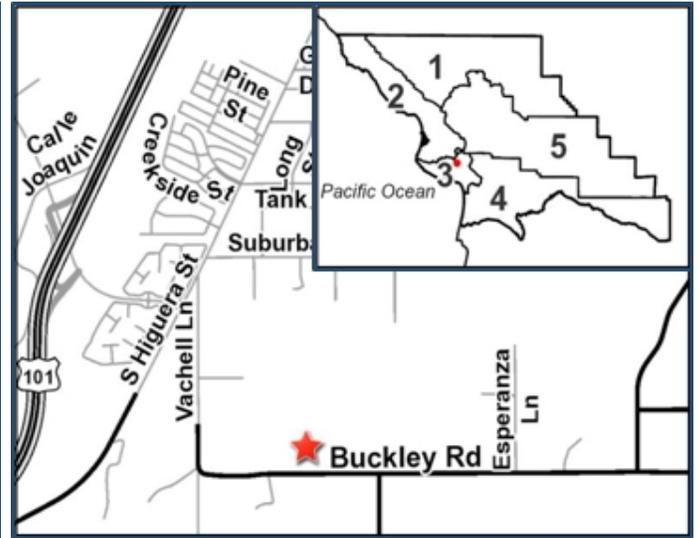
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$100,000
Acquisition/Right of Way	\$0
Construction	\$492,518
Mitigation	\$0
Total	\$592,518

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$592,518	\$0	\$0	\$0	\$0	\$0	\$0	\$592,518



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	\$350,000



**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
Total		\$350,000

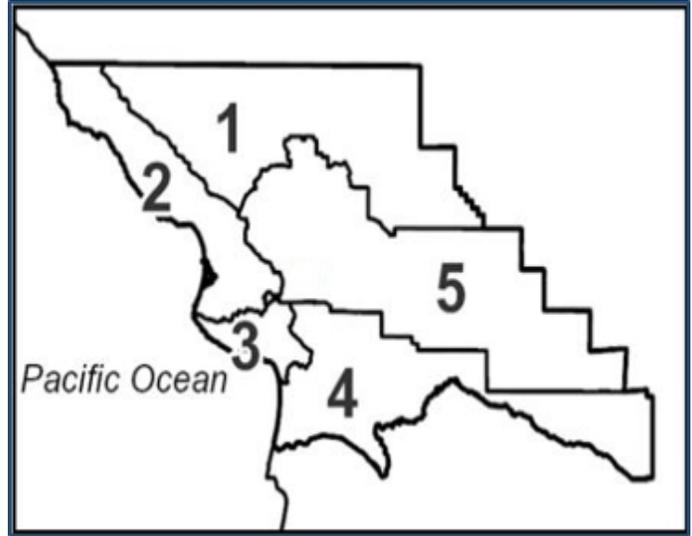
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$350,000
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$350,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$315,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$350,000



Project Information	
Project Title	Intersection Streetlights FY 2021-22
Project Location	Various Locations Countywide
Project No.	300630
Functional Area	Road Safety
Supervisory 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**

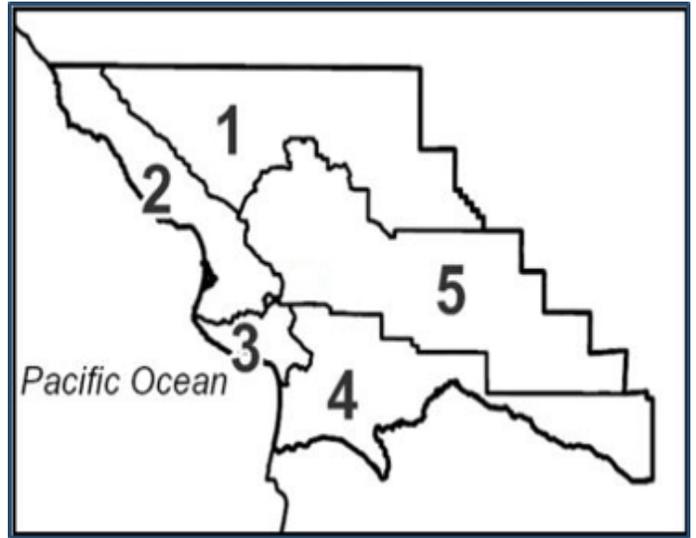
Road funds will be needed to cover overhead costs that are non-reimbursable by HSIP funds.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$300,000	\$335,800	\$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**

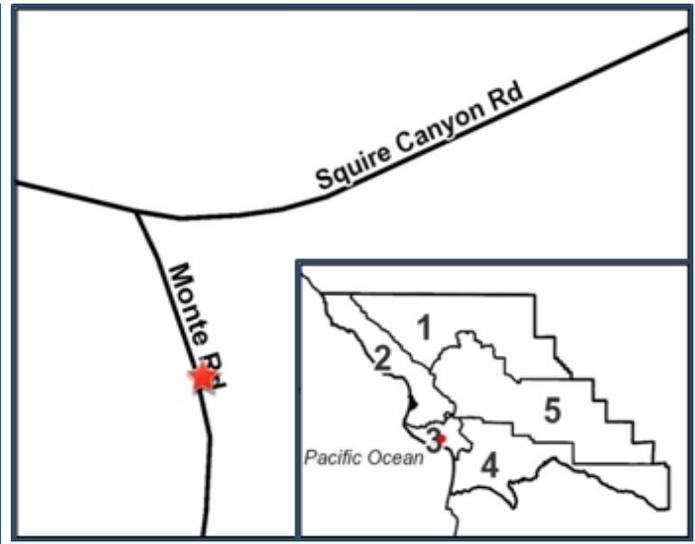
Road fund is required to pay for overhead costs that are not reimbursed through HSIP funds.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$333,000	\$816,300	\$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
Other	Federal Highway Bridge	\$2,722,000
Road Fund		\$303,000
Total		\$3,025,000

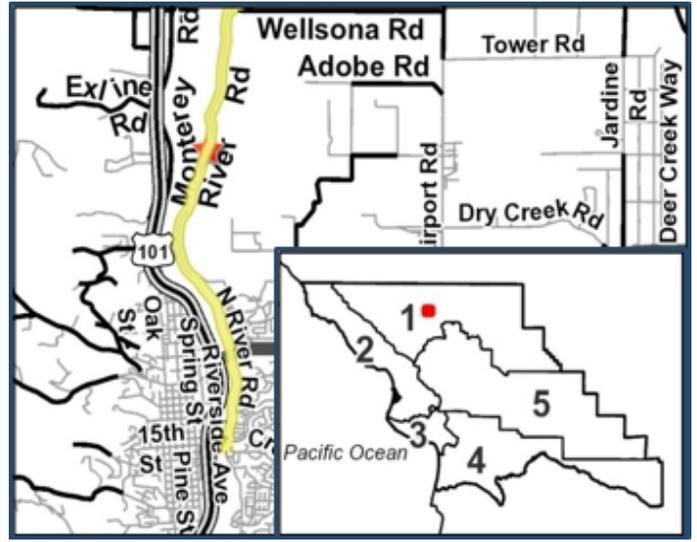
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$650,000
Acquisition/Right of Way	\$75,000
Construction	\$2,300,000
Mitigation	\$0
Total	\$3,025,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$40,000	\$0	\$610,000	\$0	\$75,000	\$0	\$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
Other	Federal Highway Bridge	\$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

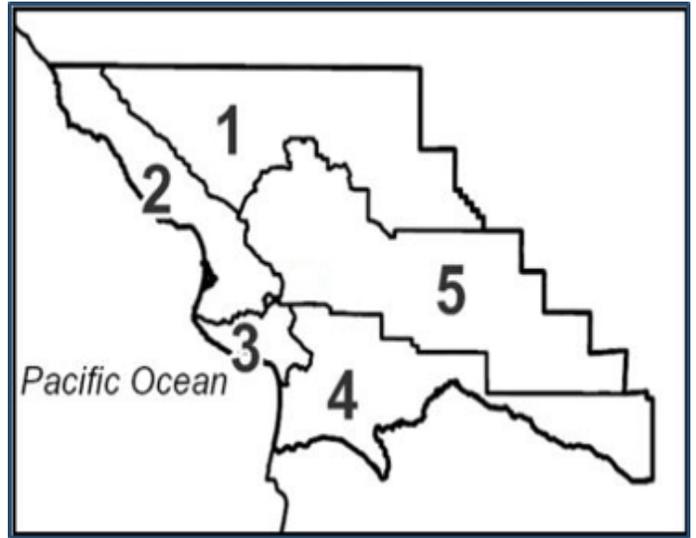
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$195,000	\$0	\$0	\$947,000	\$0	\$0	\$4,314,000	\$5,456,000



Project Information	
Project Title	Metal Beam Guardrail FY 2022/23
Project Location	Various Locations Countywide
Project No.	300659
Functional Area	Road Safety
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	2021-2022
Anticipated Completion	2023-2024
Estimated Project Cost	\$1,064,000



**Project Scope**

Metal Beam Guardrail Upgrades various locations in the County: Adelaida Rd from Chimney Rock Rd to Nacimiento Lake Dr; Creston Rd from Paso Robles City Limits to State Route 41; Old Creek Rd from Highway 1 to State Route 46; and Templeton Rd from South El Pomar Rd to State Route 41.

**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	\$923,600
Road Fund		\$140,400
Total		\$1,064,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$224,000
Acquisition/Right of Way	\$40,000
Construction	\$800,000
Mitigation	\$0
Total	\$1,064,000

**Funding/ Cost Notes**

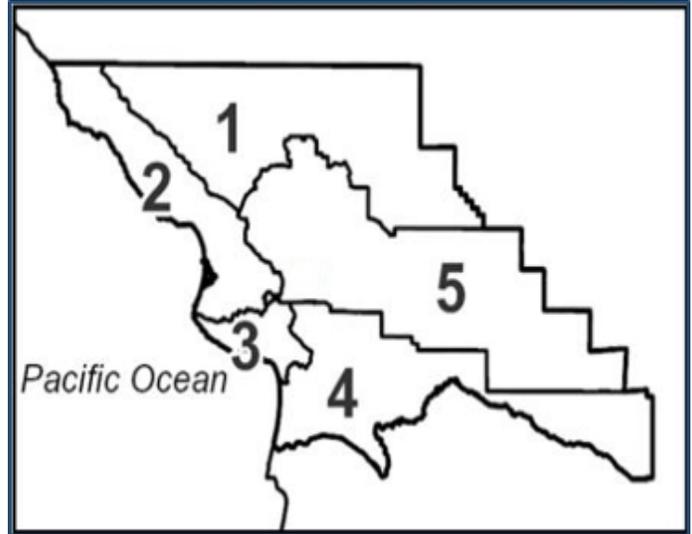
Road fund is required to pay for overhead costs that are not reimbursed through HSIP funds.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$5,000	\$224,000	\$800,000	\$35,000	\$0	\$0	\$0	\$1,064,000



Project Information	
Project Title	Centerline Rumble Strips FY 2022/23
Project Location	Various Locations County Wide
Project No.	300660
Functional Area	Road Safety
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	2021-2022
Anticipated Completion	2024-2025
Estimated Project Cost	\$779,000



**Project Scope**

Install centerline striping on portions of Adelaida Rd, Geneseo Rd, Oso Flaco Lake Rd and Peachy Canyon Road, in addition to centerline rumble strips on portions of Adelaida Rd, El Pomar Rd, Geneseo Rd, La Panza Rd, Peachy Canyon Rd and Pomeroy Rd.

**Project Justification**

Install centerline striping and centerline rumble strips on roads with high collision concentrations

**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	\$724,000
Road Fund		\$55,000
Total		\$779,000

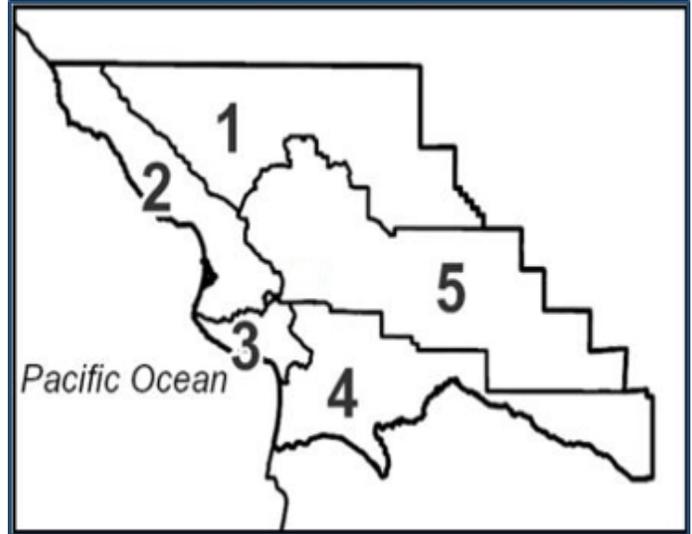
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$169,000
Acquisition/Right of Way	\$10,000
Construction	\$600,000
Mitigation	\$0
Total	\$779,000

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$5,000	\$174,000	\$600,000	\$0	\$0	\$0	\$0	\$779,000



Project Information	
Project Title	Chevrons/Signage FY 2022/23
Project Location	Various Locations County Wide
Project No.	300661
Functional Area	Road Safety
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	2021-2022
Anticipated Completion	2024-2025
Estimated Project Cost	\$354,000



**Project Scope**

Replace existing signage as needed for compliance with latest retroreflectivity standards, install new chevrons and advanced curve warning signs. Various roads in County: Adelaida Rd from Chimney Rock Rd to Nacimiento Lake Dr, El Pomar Rd from Templeton Rd to Cripple Creek Rd, Geneseo Rd from Creston Rd to SR46, Linne Rd from City of Paso

**Project Justification**

Replace existing signage as needed for compliance with latest retroreflectivity standards, install new chevrons and advanced curve warning signs.

**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	\$314,000
Road Fund		\$40,000
Total		\$354,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$80,000
Acquisition/Right of Way	\$4,000
Construction	\$270,000
Mitigation	\$0
Total	\$354,000

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$5,000	\$84,000	\$265,000	\$0	\$0	\$0	\$0	\$354,000



Project Information	
Project Title	Burton Drive, Cambria - Pedestrian Improvements
Project Location	Burton Drive near Eton Rd Cambria
Project No.	300572
Functional Area	Transportation Betterments
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	Subject to funding
Anticipated Completion	2027-2028
Estimated Project Cost	\$650,000



**Project Scope**

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

**Project Justification**

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

**Anticipated Impact to Operations**

A formal pedestrian path will allow pedestrians to safely walk along Burton Drive. Temporary traffic delay is expected during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	State Highway (USHA)	\$180,000
To Be Identified		\$470,000
Total		\$650,000

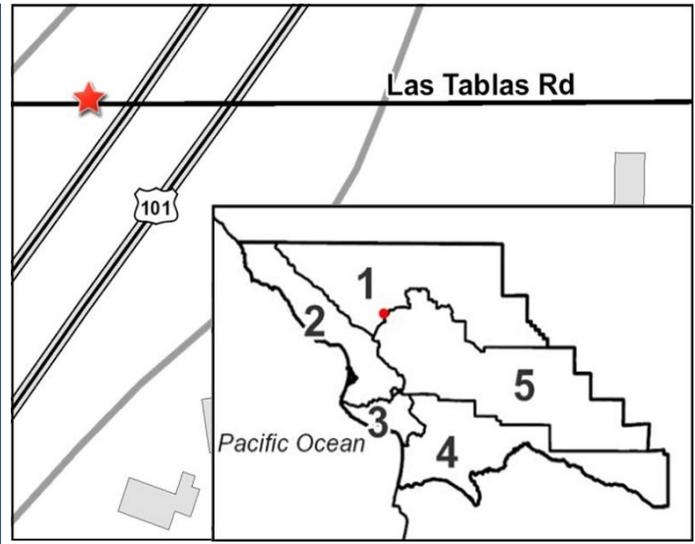
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$170,000
Acquisition/Right of Way	\$30,000
Construction	\$450,000
Mitigation	\$0
Total	\$650,000

**Funding/ Cost Notes**  
 Funding from USHA for the planning/plan design. Subsequent construction may utilize Cal. Conservation Corps and be advanced as funding becomes available.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$120,000	\$0	\$0	\$0	\$0	\$0	\$530,000	\$650,000



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	State Highway (USHA)	\$150,000
Impact Fees	RIF-Templeton C	\$250,000
To Be Identified		\$3,100,000
Total		\$3,500,000

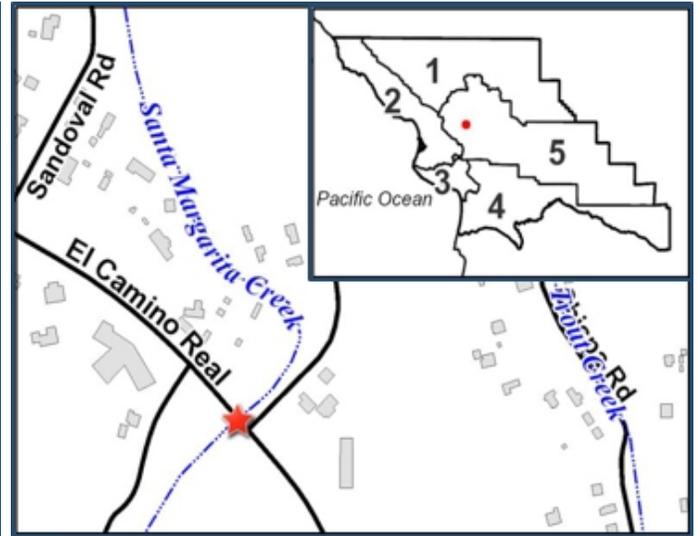
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$400,000
Acquisition/Right of Way	\$100,000
Construction	\$3,000,000
Mitigation	\$0
Total	\$3,500,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$81,000	\$100,000	\$319,000	\$0	\$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	2024-2025
Estimated Project Cost	\$10,481,821



**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	\$8,200,879
Road Fund		\$2,280,942
Total		\$10,481,821

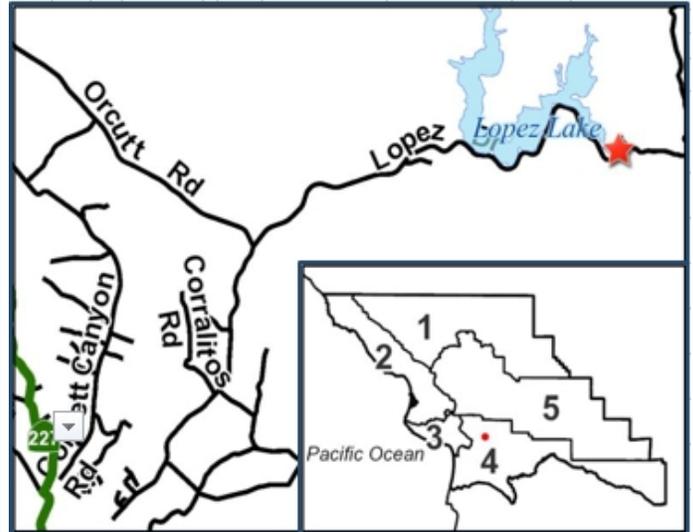
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,732,821
Acquisition/Right of Way	\$300,000
Construction	\$8,449,000
Mitigation	\$0
Total	\$10,481,821

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$2,969,821	\$0	\$0	\$7,512,000	\$0	\$0	\$0	\$10,481,821



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
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2015-2016
Anticipated Completion	2023-2024
Estimated Project Cost	\$8,534,096



**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	\$7,509,096
Road Fund		\$1,025,000
Total		\$8,534,096

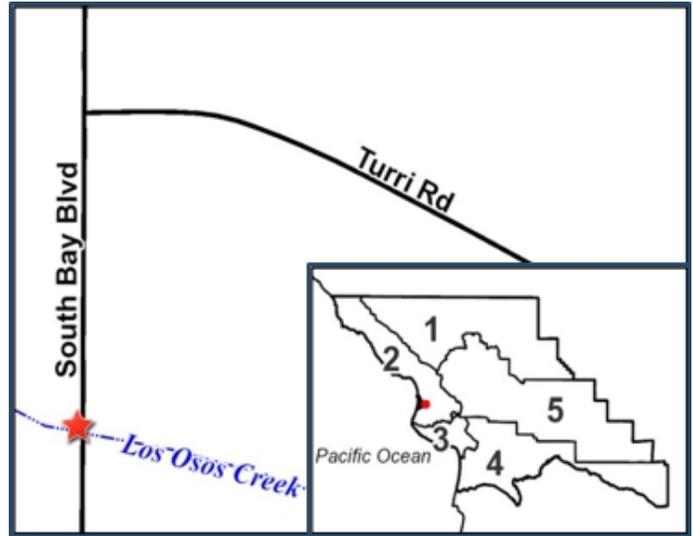
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,334,096
Acquisition/Right of Way	\$0
Construction	\$7,200,000
Mitigation	\$0
Total	\$8,534,096

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$2,634,096	\$100,000	\$5,800,000	\$0	\$0	\$0	\$0	\$8,534,096



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	2015-2016
Anticipated Completion	2026-2027
Estimated Project Cost	\$27,178,947



**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
Road Fund		\$3,600,000
Other	State Highway (RSHA)	\$185,979
Other	OES Fund	\$47,198
To Be Identified		\$23,345,770
Total		\$27,178,947

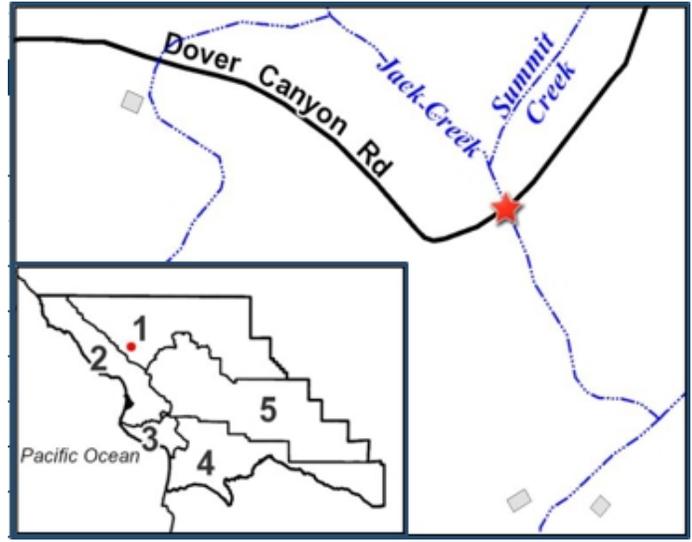
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,448,947
Acquisition/Right of Way	\$50,000
Construction	\$24,680,000
Mitigation	\$0
Total	\$27,178,947

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,998,947	\$150,000	\$200,000	\$150,000	\$24,680,000	\$0	\$0	\$27,178,947



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	2019-2020
Anticipated Completion	2023-2024
Estimated Project Cost	\$4,312,418



**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	\$3,918,220
Road Fund		\$394,198
Total		\$4,312,418

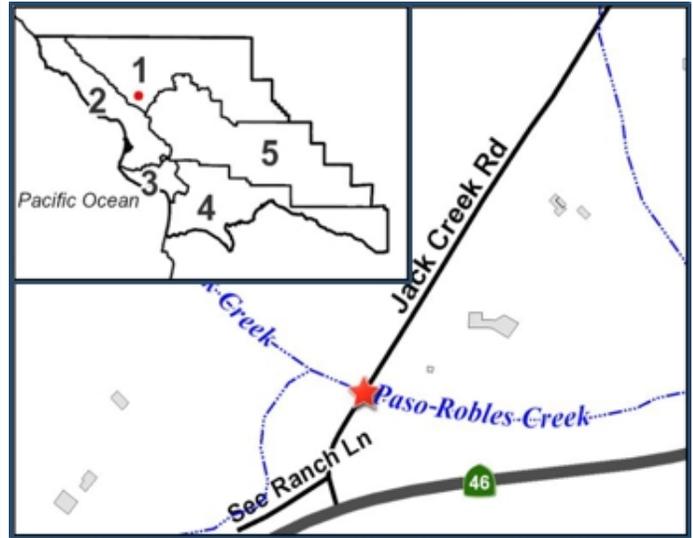
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,123,800
Acquisition/Right of Way	\$170,398
Construction	\$3,018,220
Mitigation	\$0
Total	\$4,312,418

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,123,800	\$170,398	\$3,018,220	\$0	\$0	\$0	\$0	\$4,312,418



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	2016-2017
Anticipated Completion	2025-2026
Estimated Project Cost	\$8,745,000



**Project Scope**

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

**Project Justification**

Caltrans determined that the existing timber bridge is eligible for replacement and funding authorized by the Federal Highway Administration via the Highway Bridge Program. Elements of the timber superstructure continue to decay, increasing maintenance costs.

**Anticipated Impact to Operations**

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$8,551,950
Road Fund		\$193,050
Total		\$8,745,000

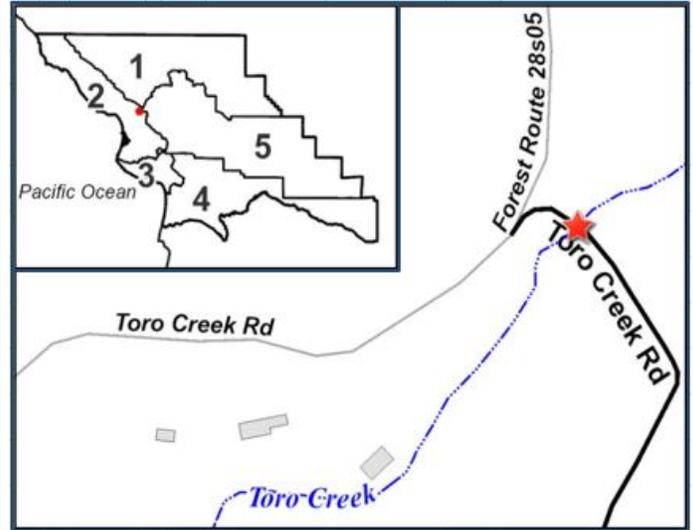
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,231,600
Acquisition/Right of Way	\$213,400
Construction	\$7,300,000
Mitigation	\$0
Total	\$8,745,000

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,745,000	\$100,000	\$0	\$0	\$6,900,000	\$0	\$0	\$8,745,000



Project Information	
Project Title	Toro Creek Road at Toro Creek Hwy 41, Atascadero - Bridge
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	2015-2016
Anticipated Completion	2025-2026
Estimated Project Cost	\$3,827,505



**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	\$3,217,790
Road Fund		\$609,715
Total		\$3,827,505

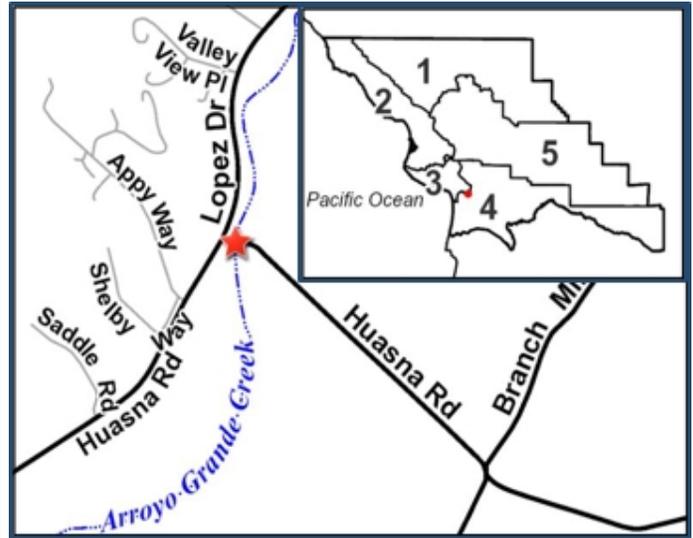
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,253,505
Acquisition/Right of Way	\$100,000
Construction	\$2,474,000
Mitigation	\$0
Total	\$3,827,505

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$670,000	\$333,505	\$350,000	\$0	\$2,474,000	\$0	\$0	\$3,827,505



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	2022-2023
Anticipated Completion	2026-2027
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

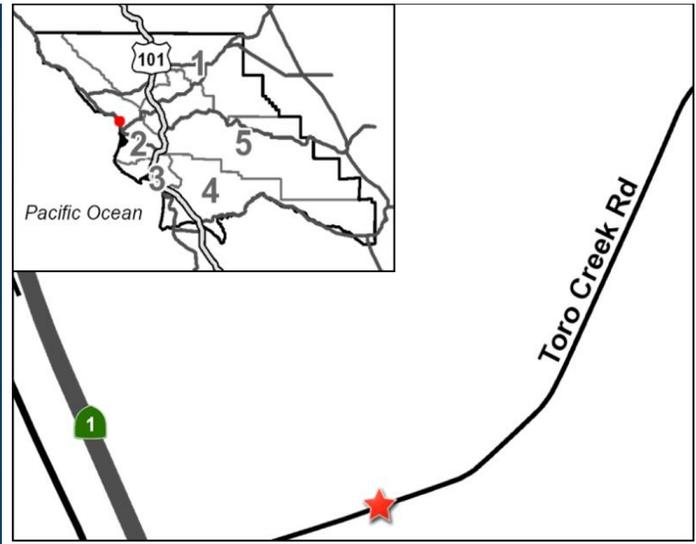
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,390,147
Acquisition/Right of Way	\$100,000
Construction	\$5,000,000
Mitigation	\$0
Total	\$6,490,147

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,007,890	\$382,257	\$100,000	\$0	\$0	\$5,000,000	\$0	\$6,490,147



Project Information	
Project Title	Toro Creek Road at Toro Creek Hwy 1, Atascadero - Bridge
Project Location	Approximately 0.3 miles east of Highway 1 Cayucos
Project No.	300664
Functional Area	Transportation Structures
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2023-2024
Anticipated Completion	2033-2034
Estimated Project Cost	\$50,000



**Project Scope**

Bridge replacement on Toro Creek Road in Cayucos, approximately 0.3 miles east of Highway 1.

**Project Justification**

The existing timber bridge is 70 years old and has reached the end of its useful life. The timber columns at abutments have core rot and the timber lagging and pile caps are decaying.

**Anticipated Impact to Operations**

None.

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

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

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000



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
Supervisory 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	\$224,234
To Be Identified		\$500,000
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**

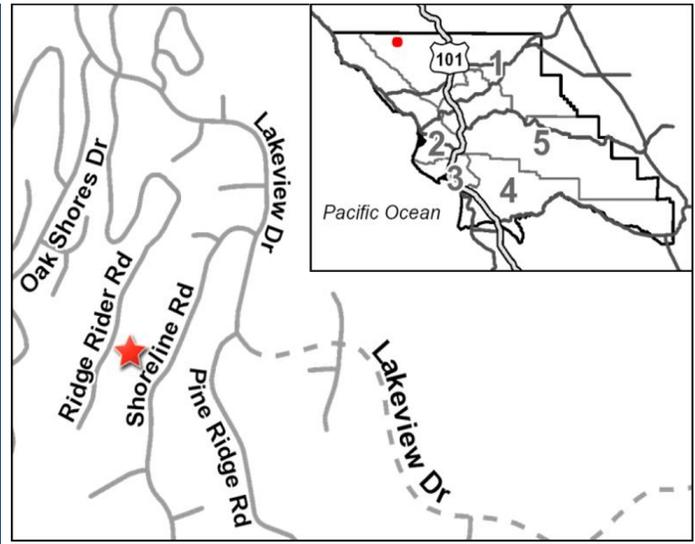
Project funding is under the operation budget of CSA 18 which is financed by Rates and Charges of Country Club customers. A successful Prop 218 rate increase will be needed to secure the needed funding to advance this project.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$216,934	\$507,300	\$0	\$0	\$0	\$0	\$0	\$724,234



Project Information	
Project Title	Polishing Pond & Effluent Pump Station Project - CSA 7A
Project Location	
Project No.	300670
Functional Area	Wastewater Systems
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$365,000



**Project Scope**

Replace effluent meter and wet well; and remove sludge from polishing pond.

**Project Justification**

Perform maintenance to replace effluent meter and wet well and then remove sludge from polishing pond.

**Anticipated Impact to Operations**

Existing meter and wet well is reaching end of service life. Polishing pond requires sludge removal. Performing this needed maintenance will extend the service life to the pump station and polishing pond at the Oak Shores Wastewater Treatment Plant.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$365,000
Total		\$365,000

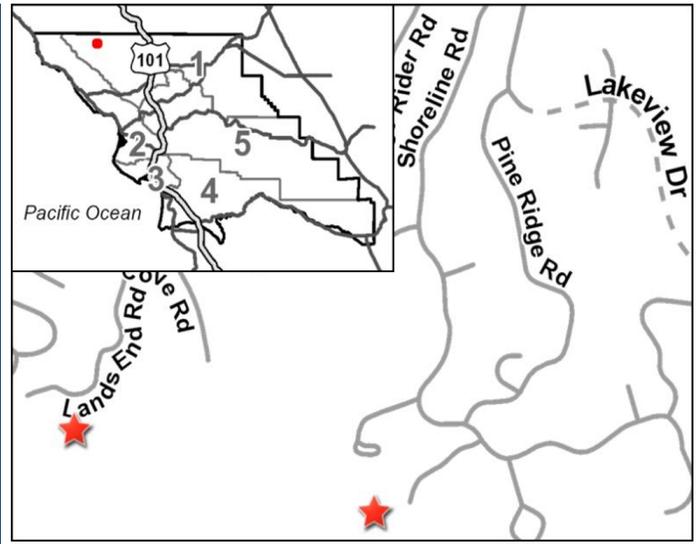
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$20,000
Acquisition/Right of Way	\$0
Construction	\$345,000
Mitigation	\$0
Total	\$365,000

**Funding/ Cost Notes**  
 Maintenance project is funded by ARPA and must be completed prior to the end of 2026.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$365,000	\$0	\$0	\$0	\$0	\$0	\$0	\$365,000



Project Information	
Project Title	Interceptor Design Development - CSA7A
Project Location	
Project No.	300671
Functional Area	Wastewater Systems
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$600,000



**Project Scope**

Perform interceptor condition assessment, geotechnical evaluation, and develop alternatives and final design of interceptor bypass/replacement project.

**Project Justification**

Interceptor is exposed in several areas at Nacimiento reservoir (a drinking water supply) shoreline. A sewer spill would shutdown the lake operation. The iron interceptor is over 40 years old and is pitting. This effort is needed to evaluate and design a solution for repairing and/or replacing the interceptor line.

**Anticipated Impact to Operations**

Implementation of the final interceptor replacement project will reduce sewer spill and protect water quality.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$600,000
Total		\$600,000

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

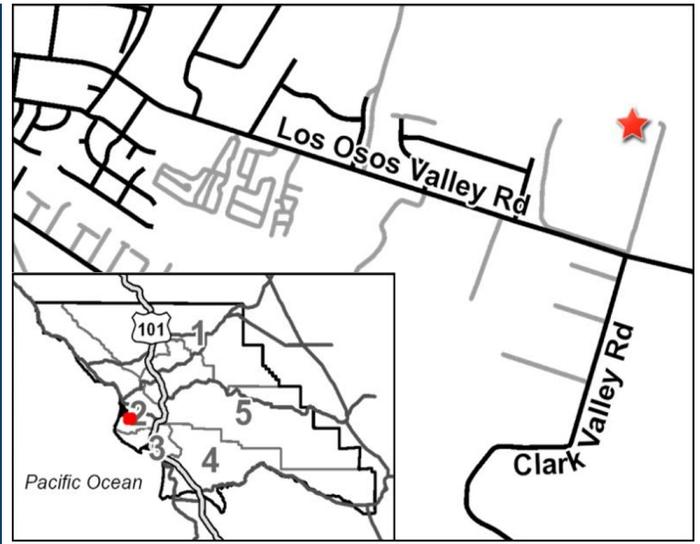
**Funding/ Cost Notes**  
 This planning project is funded by ARPA and needs to be implemented prior to 2026.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000





Project Information	
Project Title	Cl2 Analyzer LOWWS
Project Location	2270 Los Osos Valley Road Los Osos
Project No.	300673
Functional Area	Wastewater Systems
Supervisorial District	District 2
Planning Area	Estero
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$150,000



**Project Scope**

Install Cl2 Analyzer at the Los Osos Water Recycling Facility to measure residual after reaction period.

**Project Justification**

Analyzer saves Cl2 (costs) by providing accurate real time residual to SCADA to trim dose meeting Bac-Ts and reducing aquifer THMs/HAAAs.

**Anticipated Impact to Operations**

Analyzer saves Cl2 (costs) by providing accurate real time residual to SCADA to trim dose meeting Bac-Ts and reducing aquifer THMs/HAAAs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$150,000
Total		\$150,000

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

**Funding/ Cost Notes**  
 This project is ARPA funded and needs to be completed prior to 2026.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000

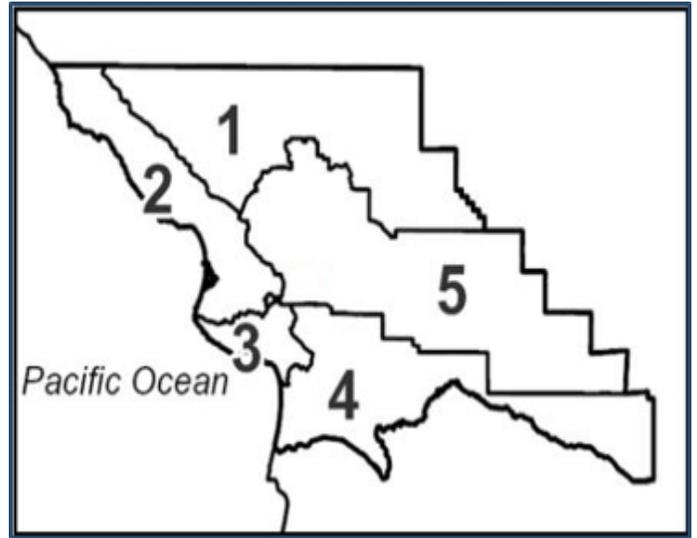








Project Information	
Project Title	Cathodic Protection Repair Project Units 1-3 FCZ3
Project Location	From Lopez Water Treatment Plant to Port San Luis
Project No.	300656
Functional Area	Water Systems
Supervisorial District	District 3, District 4
Planning Area	South County
Anticipated Start Date	2021-2022
Anticipated Completion	Subject to funding
Estimated Project Cost	\$881,501



**Project Scope**

County seeks to retain the cathodic protection design and construction support services of a qualified Corrosion Engineering Firm to provide engineering consulting services as required to upgrade the existing cathodic protection systems for Unit 1 & 3 and provide a cathodic protection design for Unit 2. The Domestic Water Storage Tank Cathodic Protection System scope of work basically includes the design of a new Galvanic Cathodic Protection System in the Tank using sacrificial anodes.

**Project Justification**

In 2019 the San Luis Obispo County Flood Control and Water Conservation District (District) contracted with Corrosion Protection Solutions (CPS) to complete a cathodic protection assessment survey for the Tank and Pipeline Units 1, 2, and 3. The Impressed Current Cathodic Protection (ICCP) systems in Units 1 and 3 were found to be degraded and inoperable, therefore replacing the systems is necessary to protect the pipeline from corrosion.

**Anticipated Impact to Operations**

None. The cathodic protection system is an external system that protects the pipeline from corrosion. Maintenance and repair of the system will not require any service shutdowns. Only impacts could be traffic related when the pipeline needs to be exposed for attachment of test wires to the pipeline.

**Proposed Funding Sources**

Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$881,501
Total		\$881,501

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$0
Design	\$155,520
Acquisition/Right of Way	\$0
Construction	\$725,981
Mitigation	\$0
Total	\$881,501

**Funding/ Cost Notes**

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**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$449,935	\$0	\$180,566	\$251,000	\$0	\$0	\$0	\$881,501







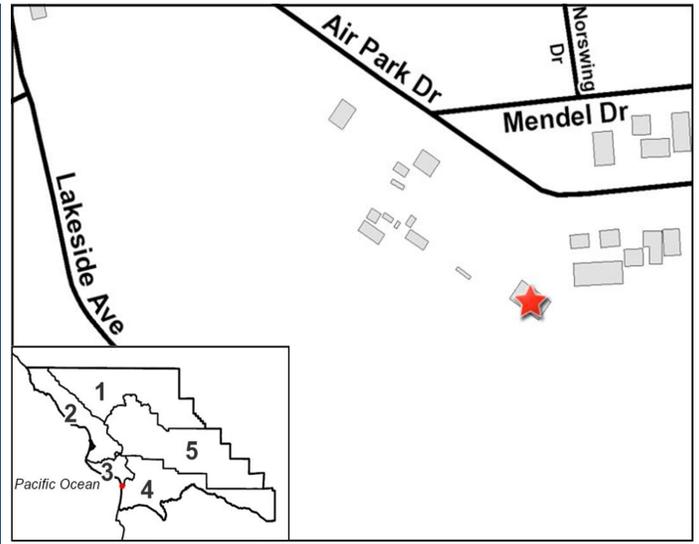








Project Information	
Project Title	Airports - Oceano - Design New Electrical Vault and Runway
Project Location	561 Airpark Drive Oceano
Project No.	330033
Functional Area	Airports
Supervisory District	District 4
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$350,325



**Project Scope**

Complete construction document designs for bidding/permitting. Complete CEQA (includes hydrology {drainage} study), and Coastal Development Plan (CDP).

**Project Justification**

Construction of new vault will bring the new vault up to current electrical code, 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	\$232,865
Other	Airport Enterprise Fund	\$117,460
Total		\$350,325

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$350,325
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$350,325

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$285,000	\$65,325	\$0	\$0	\$0	\$0	\$0	\$350,325



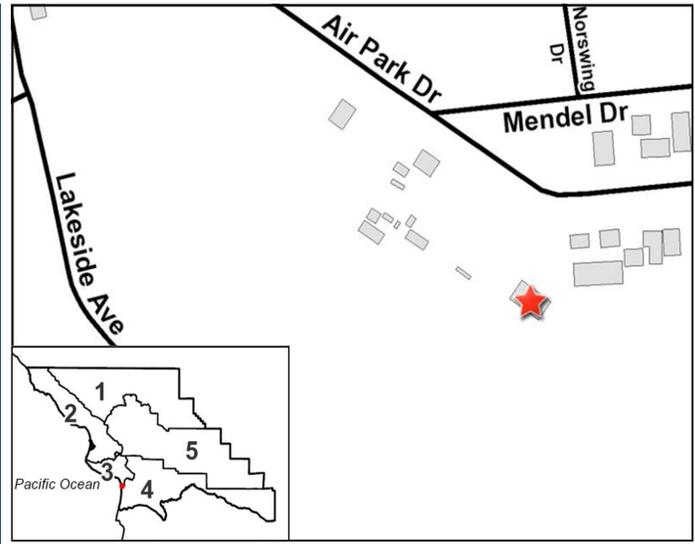








Project Information	
Project Title	Oceano Airport Design & Construct Pollution Control
Project Location	561 Airpark Drive Oceano
Project No.	CIPAIRPT1904
Functional Area	Airports
Supervisory District	District 4
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2027-2028
Anticipated Completion	2027-2028
Estimated Project Cost	\$223,200



**Project Scope**

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

**Project Justification**

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

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$202,353
Other	Airport Enterprise	\$20,847
Total		\$223,200

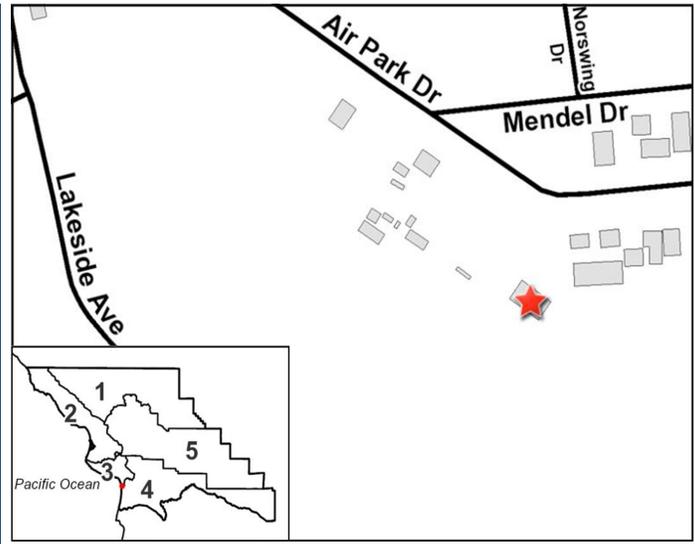
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$223,200
Mitigation	\$0
Total	\$223,200

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$0	\$223,200	\$223,200



Project Information	
Project Title	Oceano Airport Widen Runway and Electrical Vault Construction
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	\$1,931,606



**Project Scope**

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. Install new electrical vault.

**Project Justification**

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

**Anticipated Impact to Operations**

Construction of the necessary changes to the runway and taxiway does not have an immediate impact on operations and 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	\$943,775
Total		\$1,931,606

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,000
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$1,926,606
Mitigation	\$0
Total	\$1,931,606

Funding/ Cost Notes

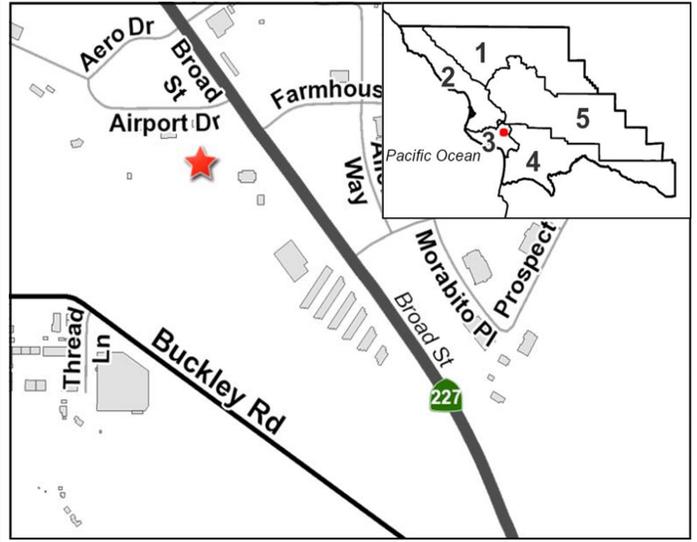
5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$1,931,606	\$0	\$0	\$0	\$0	\$0	\$1,931,606







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	\$4,175,600



**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	\$3,809,201
Other	Airport Enterprise/PFC	\$366,399
Total		\$4,175,600

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$10,000
Design	\$125,000
Acquisition/Right of Way	\$0
Construction	\$4,040,600
Mitigation	\$0
Total	\$4,175,600

Funding/ Cost Notes

**5 Year Budget Plan**

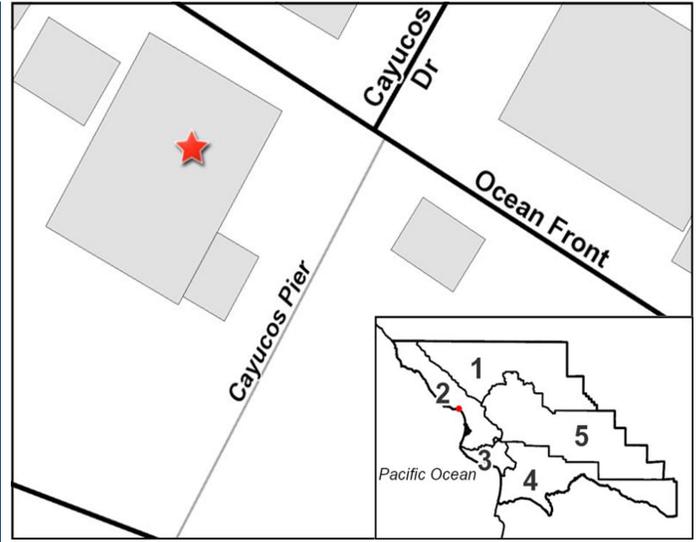
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$4,175,600	\$0	\$0	\$0	\$0	\$4,175,600







Project Information	
Project Title	Gen Govt - Cayucos - Cayucos Vets Hall Rehabilitation
Project Location	10 Cayucos Drive Cayucos
Project No.	320089
Functional Area	Community Services
Supervisorial District	District 2
Planning Area	Estero
Anticipated Start Date	2016-2017
Anticipated Completion	2023-2024
Estimated Project Cost	\$5,958,600



**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, increase tourism and help maintain the town's economic viability. Restoring the Veterans Hall will ensure that this historic facility and important gathering place will continue to be enjoyed by residents and visitors for generations to come.

**Anticipated Impact to Operations**

The booking of events and the daily maintenance of the facility has been performed by the local Lions Club through an operating 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		\$436,600
Grants	State	\$1,937,000
Other	Capital Projects Fund	\$35,000
Other	Tax Reduction Reserve Fund	\$3,550,000
Total		\$5,958,600

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$268,805
Design	\$435,000
Acquisition/Right of Way	\$0
Construction	\$5,254,795
Mitigation	\$0
Total	\$5,958,600

**Funding/ Cost Notes**

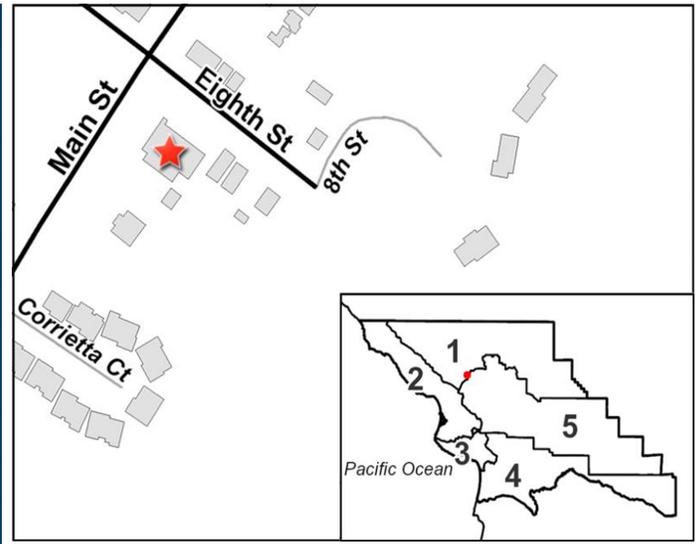
\$3,550,000 Tax Reduction Reserve; \$1,937,000 California Natural Resources Cultural, Community and Natural Resources Grant.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$5,958,600	\$0	\$0	\$0	\$0	\$0	\$0	\$5,958,600



Project Information	
Project Title	CS - 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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$228,200	\$0	\$0	\$0	\$0	\$0	\$0	\$228,200



Project Information	
Project Title	CS - SLO - Vets Electrical Upgrades, PTA85
Project Location	801 Grand Avenue San Luis Obispo
Project No.	320158
Functional Area	Community Services
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$840,000



**Project Scope**

Electrical distribution replacement and increased power feed to building for future air conditioning project installation at building.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The facility was noted to have inadequate electrical infrastructure for existing use of the building, which tripped breakers and was a maintenance issue. The building also lacked a cooling system and had aging gas fired

**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		\$840,000
Total		\$840,000

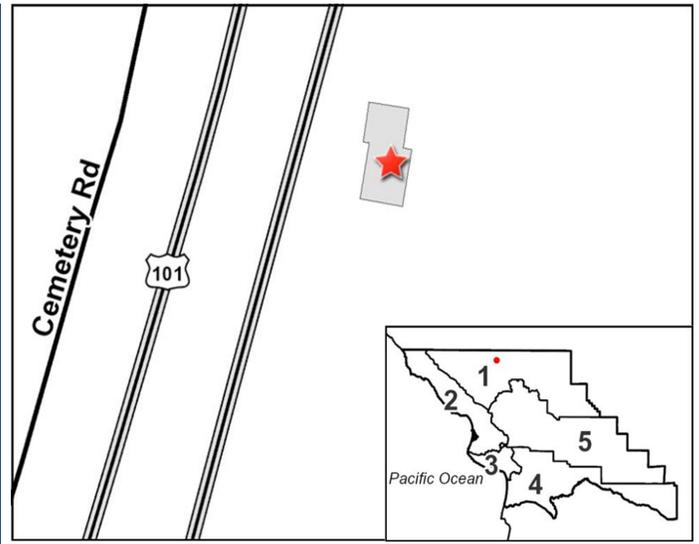
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,950
Design	\$25,915
Acquisition/Right of Way	\$0
Construction	\$812,135
Mitigation	\$0
Total	\$840,000

**Funding/ Cost Notes**  
The project was funded as part of the FY21-22 Budget.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$840,000	\$0	\$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.	320163
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**

Install (n) paving (15,000 SF). The County should determine if it is desired to leave it in this current state with a distressed look due to the historical nature of the site or repave with asphalt paving. It seems that the road is not heavily used and primarily serves light vehicles. Consider replacing with AC paving.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The driveway concrete was noted as in poor condition and recommended for replacement.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$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

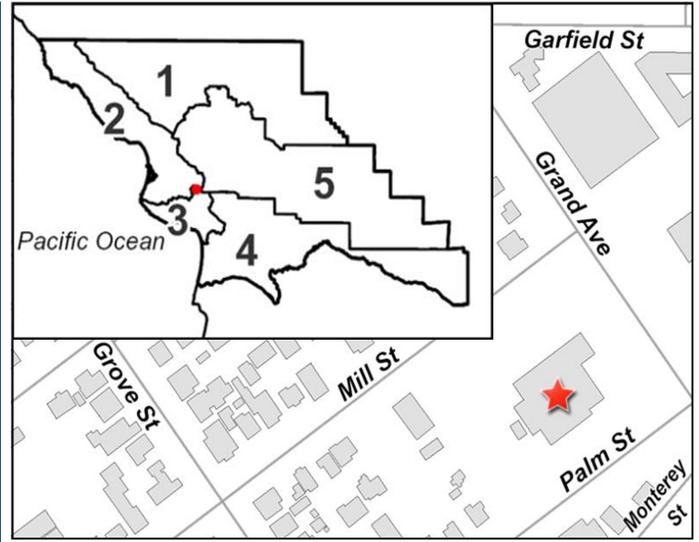
Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000





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	2021-2022
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

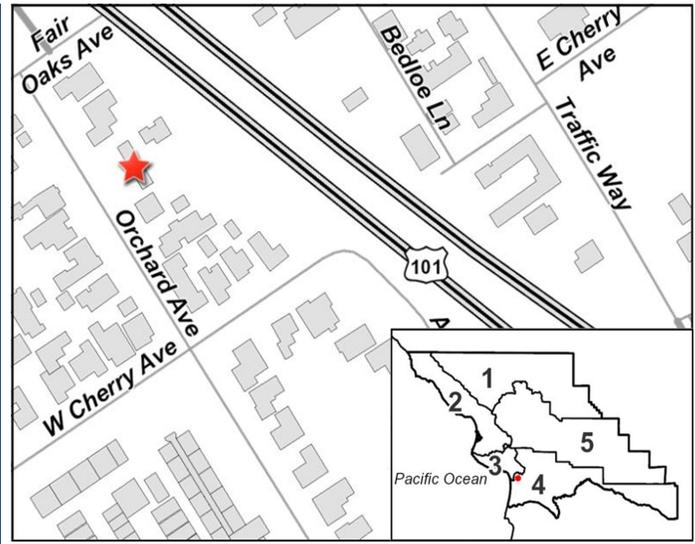
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,019
Design	\$16,494
Acquisition/Right of Way	\$0
Construction	\$137,487
Mitigation	\$0
Total	\$157,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$157,000	\$0	\$0	\$0	\$0	\$0	\$0	\$157,000



Project Information	
Project Title	CS-AG-Vets Kitchen/Inter Upgrades, PAB01
Project Location	417 Orchard Street Arroyo Grande
Project No.	CIP-FCA-PAB01
Functional Area	Community Services
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$248,000



**Project Scope**

Improvements at the Arroyo Grande Veterans Hall and Administrative Building include kitchen and interior upgrades.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Building interior finishes and kitchen finishes were noted in poor and fair condition at the time of the assessment. Repairs were identified as priority two and three, 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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$248,000
Total		\$248,000

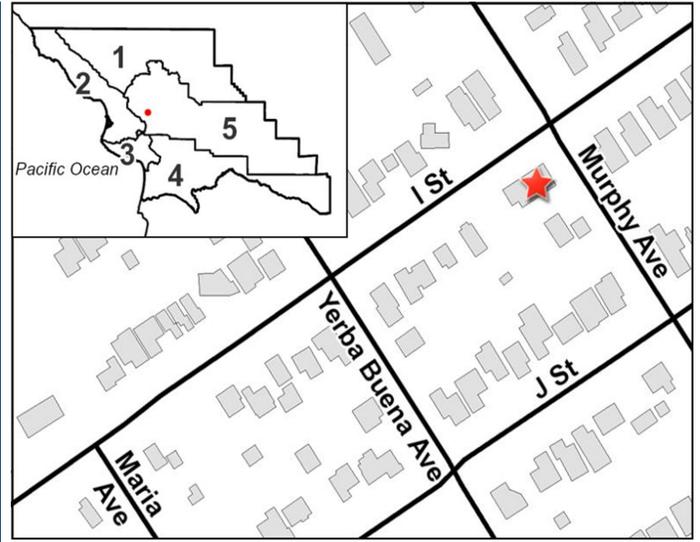
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,240
Design	\$21,582
Acquisition/Right of Way	\$0
Construction	\$223,178
Mitigation	\$0
Total	\$248,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
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

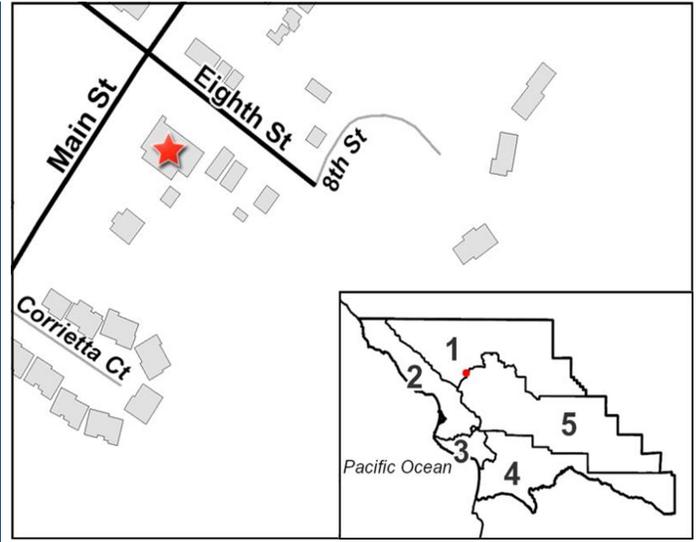
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,300
Design	\$3,124
Acquisition/Right of Way	\$0
Construction	\$100,576
Mitigation	\$0
Total	\$105,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2023-2024
Anticipated Completion	2023-2024
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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$127,000	\$0	\$0	\$0	\$0	\$127,000



Project Information	
Project Title	Gen Govt - SLO - Building Access Control System
Project Location	976 Osos Street San Luis Obispo CA
Project No.	10131659
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	\$175,000



**Project Scope**

Replace existing door fob locks in IT Department Old Courthouse 3rd and 4th floor spaces with Genetec key card access control system.

**Project Justification**

Provides a more efficient and timely physical access control system for controlled spaces including the county datacenter. Improved management and logging capabilities of employee access and ability to remotely immediately disable individual access for employee safety and ingress/egress of controlled spaces.

**Anticipated Impact to Operations**

Will connect to the County's active directory and therefore reduce on site control access updates by Facility Services Locksmith.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$175,000
Total		\$175,000

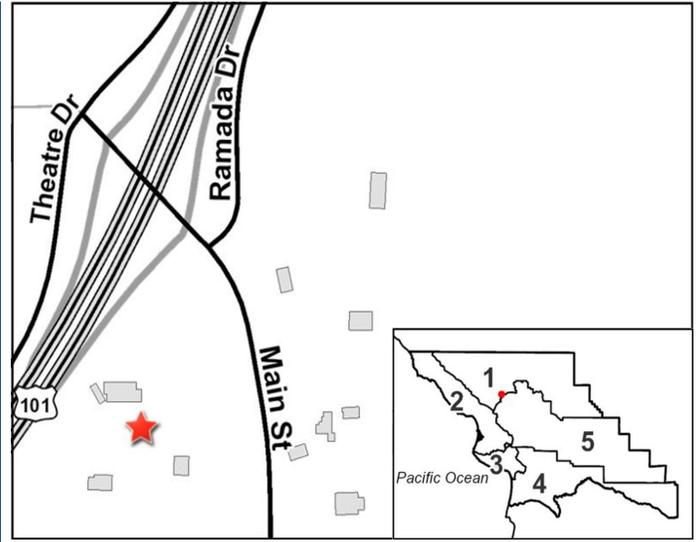
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$12,000
Design	\$5,000
Acquisition/Right of Way	\$0
Construction	\$158,000
Mitigation	\$0
Total	\$175,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000



Project Information	
Project Title	Gen Govt - Templeton - Ag Comm Vehicle Storage
Project Location	350 N. Main Street Templeton
Project No.	10131890
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2023-2024
Estimated Project Cost	\$840,000



**Project Scope**

The Templeton field office is located at the North County Regional Center (NCRC). The complete NCRC was never fully constructed due to budget reductions directed by the County. This project is the construction of the Agricultural Vehicle and Equipment Storage facility, approximately 1,750 sq. ft., as outlined in the Full Master Plan of the NCRC.

**Project Justification**

The facility will serve as a multi-functional building to provide secure shelter for three specialty vehicles with sensitive equipment along with sufficient workspace and storage of program supplies. Additionally, the construction of this building is in harmony with the County Operations Center Master Plan.

**Anticipated Impact to Operations**

No impacts other than during construction parking of both personal and fleet vehicles will have constrained access for the public and field staff.

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

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$28,000
Design	\$75,000
Acquisition/Right of Way	\$0
Construction	\$737,000
Mitigation	\$0
Total	\$840,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$840,000	\$0	\$0	\$0	\$0	\$0	\$840,000





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
Supervisorial District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
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		\$930,766
Other	Courts Reimbursement	\$529,234
Total		\$1,460,000

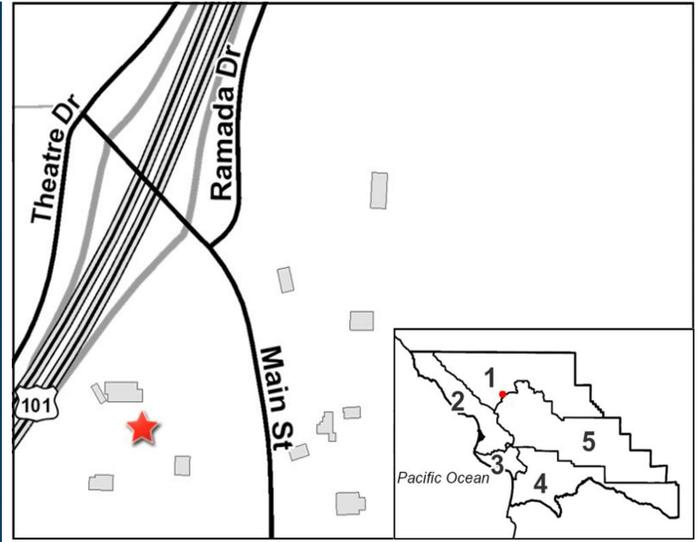
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$100,000
Acquisition/Right of Way	\$0
Construction	\$1,360,000
Mitigation	\$0
Total	\$1,460,000

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,000



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

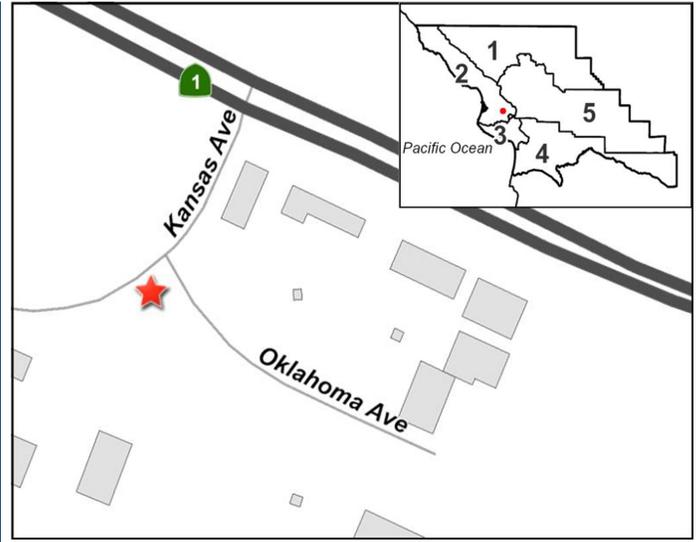
**Funding/ Cost Notes**  
This project was funded in FY 2019-20.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2023-2024
Estimated Project Cost	\$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		\$895,000
Total		\$895,000

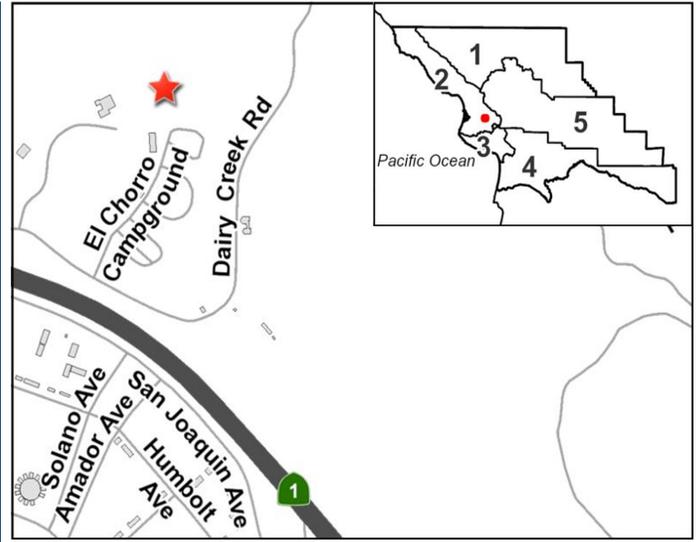
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$225,000
Design	\$375,000
Acquisition/Right of Way	\$0
Construction	\$295,000
Mitigation	\$0
Total	\$895,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$895,000	\$0	\$0	\$0	\$0	\$0	\$0	\$895,000



Project Information	
Project Title	Gen Govt - SLO - Clubhouse Expansion at 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	\$1,200,000



**Project Scope**

Relocate Parks Office currently in downtown San Luis Obispo to El Chorro Regional Park area as recommended in the Facilities Conceptual Plan (Feb. 2017).

**Project Justification**

The main offices for Parks & Recreation are located at the Kimball building in downtown San Luis Obispo. 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 additional staff offices 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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,198,321
Other	Bldg Replacement Fund	\$1,679
Total		\$1,200,000

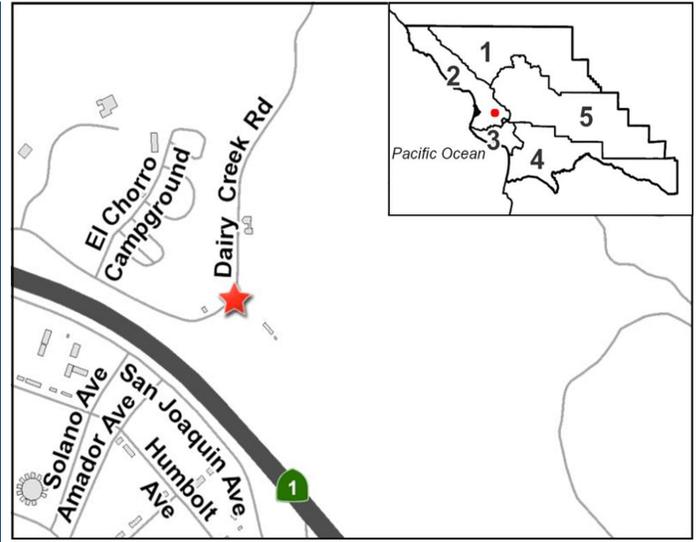
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$50,000
Design	\$175,000
Acquisition/Right of Way	\$0
Construction	\$975,000
Mitigation	\$0
Total	\$1,200,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000



Project Information	
Project Title	Gen Govt - SLO - Relocate Ag Comm, UC Coop and Parks
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	2023-2024
Estimated Project Cost	\$18,529,000



**Project Scope**

Relocate Ag Comm and UC Coop Offices from 2156 Sierra Way, San Luis Obispo to El Chorro Regional Park area as recommended in the Facilities Conceptual Plan (Feb. 2017).

**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		\$14,279,000
Other	Bldg Replacement Fund	\$3,000,000
Total		\$18,529,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$850,000
Design	\$3,400,000
Acquisition/Right of Way	\$0
Construction	\$14,279,000
Mitigation	\$0
Total	\$18,529,000

**Funding/ Cost Notes**  
add note about what this estimate is based on. Is it from the Gensler plan still?

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$4,250,000	\$0	\$14,279,000	\$0	\$0	\$0	\$0	\$18,529,000



Project Information	
Project Title	Gen Govt-SLO-CH Annex RR Reno, PTB03
Project Location	1050 Monterey Street San Luis Obispo
Project No.	320159
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**

Renovate second and third floor restroom of Courthouse Annex building as recommended in the Facility Condition Assessment and accessibility reports.

**Project Justification**

Through the Facility Condition Assessment (FCA) program and Disability Access Compliance program, this facility was assessed in February 2016. The facility was noted to have aging finishes and systems and the facility was not in compliance with the Americans with Disabilities Act requirements.

**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		\$178,926
Other	Courts Reimbursement	\$177,074
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**  
 Funding has not been approved by the State for this project.&nbsp;  Project start is pending that approval.&nbsp;  

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$356,000	\$0	\$0	\$0	\$0	\$0	\$0	\$356,000



Project Information	
Project Title	ARPA - Paso Robles - Broadband Fiber DSS
Project Location	406 Spring Street Paso Robles, Ca
Project No.	320171
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$270,000



**Project Scope**

Install fiber optic cable and conduit to the Department of Social Services using available American Rescue Plan Act funding.

**Project Justification**

Extending county fiber to the site will provide more reliable connectivity with greater bandwidth for both the Social Services Department and Health Agency as both will connect to the fiber. Existing AT&T data circuits will also be disconnected resulting in a cost savings of \$7k per year for both departments.

**Anticipated Impact to Operations**

No impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$270,000
Total		\$270,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$270,000
Mitigation	\$0
Total	\$270,000

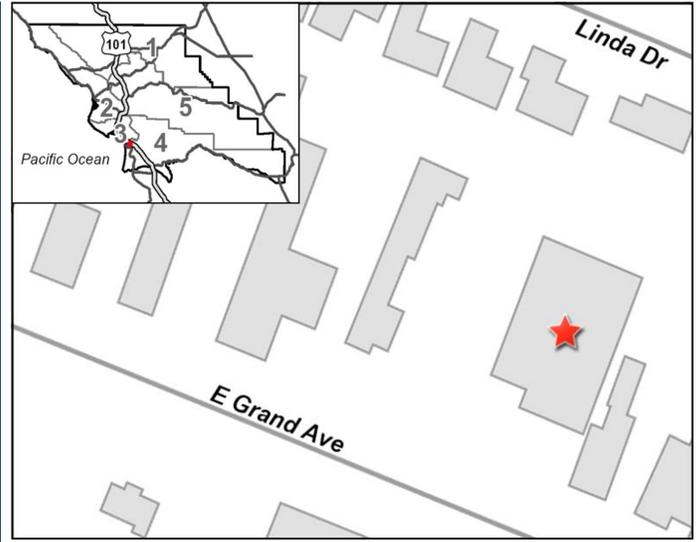
Funding/ Cost Notes
ARPA funding.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000



Project Information	
Project Title	ARPA - Arroyo Grande - Extend Broadband Fiber DSS
Project Location	1086 Grand Ave Arroyo Grande, CA
Project No.	320172
Functional Area	General Gov't
Supervisory District	District 4
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$650,000



**Project Scope**

Install fiber optic cable and conduit to the Department of Social Services using available American Rescue Plan Act funding.

**Project Justification**

Extending county fiber to the site will provide more reliable connectivity with greater bandwidth for the Social Services Department. An existing AT&T data circuit will also be disconnected resulting in a cost savings of \$7k per year for the department.

**Anticipated Impact to Operations**

No impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$650,000
Total		\$650,000

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

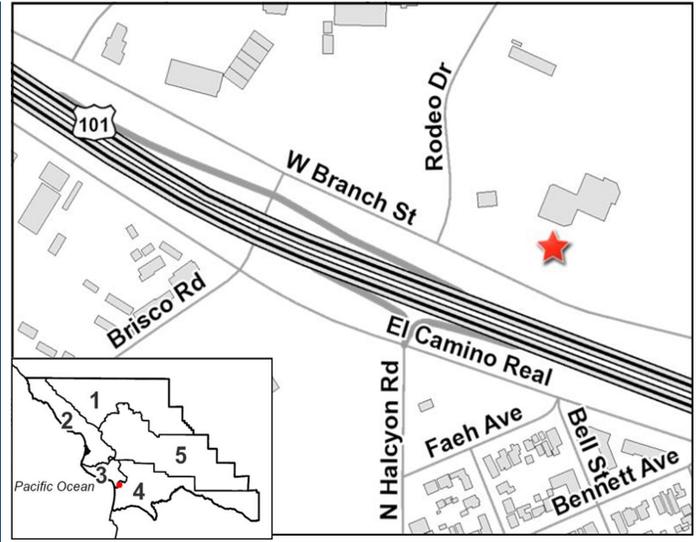
Funding/ Cost Notes
ARPA funding.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$650,000	\$0	\$0	\$0	\$0	\$0	\$0	\$650,000



Project Information	
Project Title	ARPA - Arroyo Grande - Broadband Fiber SCRC, PAC01
Project Location	800 West Branch Street Arroyo Grande, CA
Project No.	320173
Functional Area	General Gov't
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$240,000



**Project Scope**

Install fiber optic cable and conduit to the South County Regional Center using available American Rescue Plan Act funding

**Project Justification**

Extending county fiber to the site will provide more reliable connectivity with greater bandwidth for the county departments located at the South County Regional Center. An existing AT&T data circuit will also be disconnected resulting in a cost savings of \$10k per year for the departments.

**Anticipated Impact to Operations**

No impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$240,000
Total		\$240,000

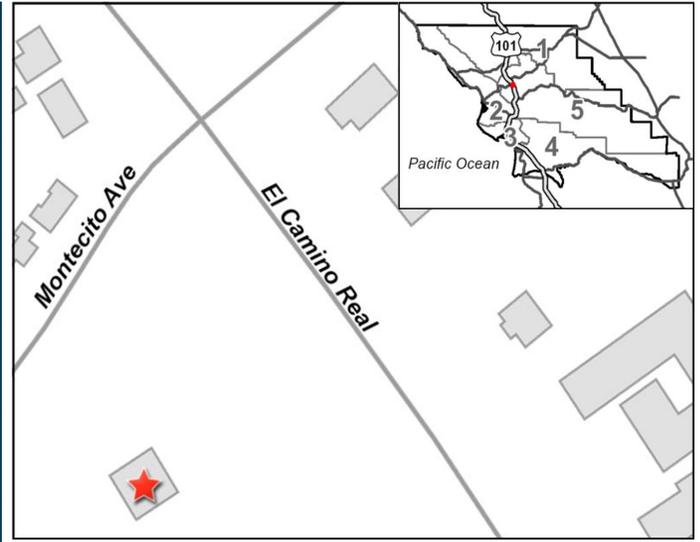
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$240,000
Mitigation	\$0
Total	\$240,000

Funding/ Cost Notes
ARPA funding.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000



Project Information	
Project Title	ARPA - Atascadero - Broadband Fiber DSS
Project Location	9630 El Camino Real Atascadero, Ca
Project No.	320174
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$740,000



**Project Scope**

Install fiber optic cable and conduit to the Department of Social Services using available American Rescue Plan Act funding.

**Project Justification**

Extending county fiber to the site will provide more reliable connectivity with greater bandwidth for the Social Services Department. An existing AT&T data circuit will also be disconnected resulting in a cost savings of \$7k per year for the department.

**Anticipated Impact to Operations**

No impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$740,000
Total		\$740,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$740,000
Mitigation	\$0
Total	\$740,000

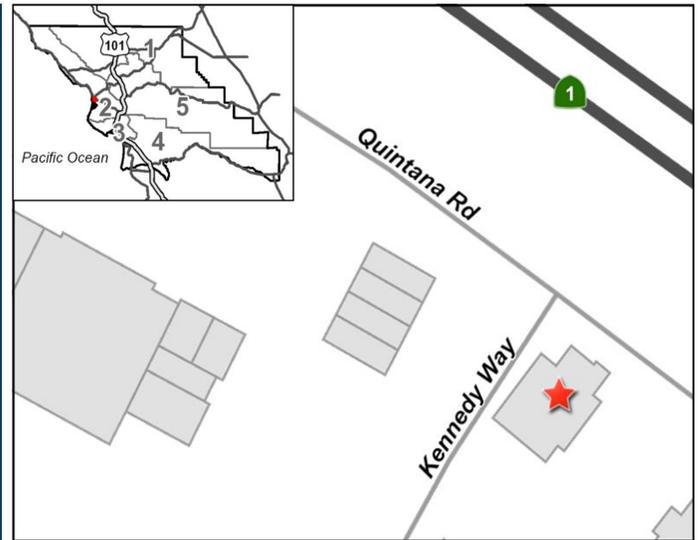
Funding/ Cost Notes
ARPA funding.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$740,000



Project Information	
Project Title	ARPA - Morro Bay - Broadband Fiber DSS, PN-22
Project Location	600 Quintana Road Morro Bay, Ca
Project No.	320175
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2021-2022
Anticipated Completion	2022-2023
Estimated Project Cost	\$100,000



**Project Scope**

Install fiber optic cable and conduit to the Department of Social Services using available American Rescue Plan Act funding.

**Project Justification**

Extending county fiber to the site will provide more reliable connectivity with greater bandwidth for the Social Services Department. An existing AT&T data circuit will also be disconnected resulting in a cost savings of \$7k per year for the department.

**Anticipated Impact to Operations**

No impact to operations.

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

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

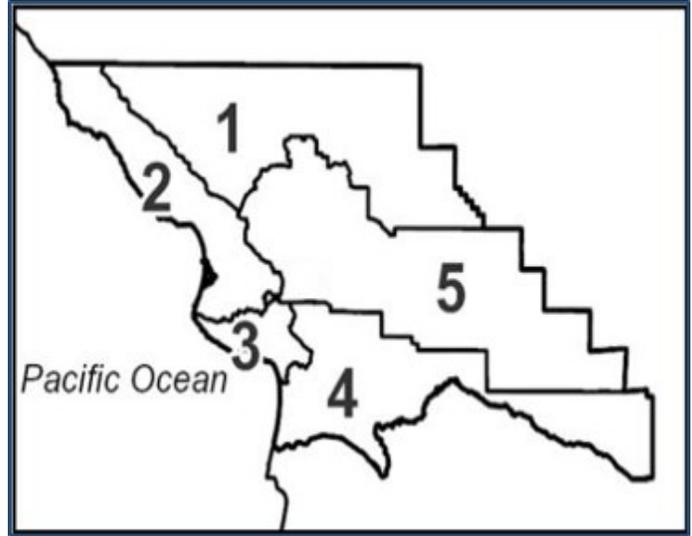
Funding/ Cost Notes
ARPA funding.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000



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	\$2,603,710



**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		\$2,603,710
Total		\$2,603,710

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$2,603,710
Mitigation	\$0
Total	\$2,603,710

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,053,710	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,603,710



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
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2015-2016
Anticipated Completion	2022-2023
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
Other	Bldg Replacement Fund	\$330,610
Total		\$3,230,610

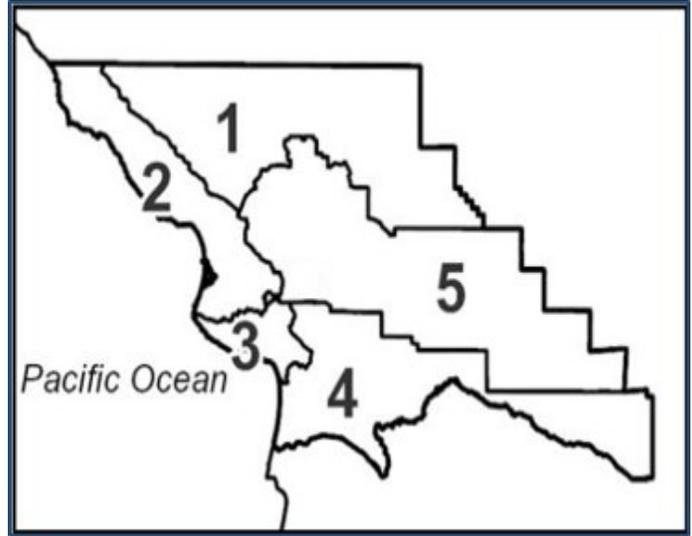
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$175,000
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$3,055,610
Mitigation	\$0
Total	\$3,230,610

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	2018-2019
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$29,366,000



**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		\$29,366,000
Total		\$29,366,000

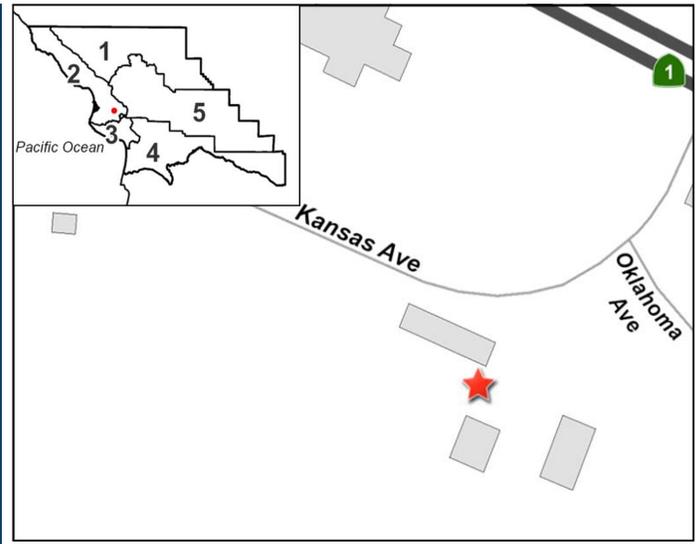
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$880,980
Design	\$2,936,600
Acquisition/Right of Way	\$0
Construction	\$25,548,420
Mitigation	\$0
Total	\$29,366,000

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$3,417,000	\$701,000	\$1,248,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,366,000



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
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2021-2022
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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2021-2022
Estimated Project Cost	\$260,423



**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, and fixture replacements were recommended to bring facility into compliance with the Americans with Disabilities Act.

**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		\$260,423
Total		\$260,423

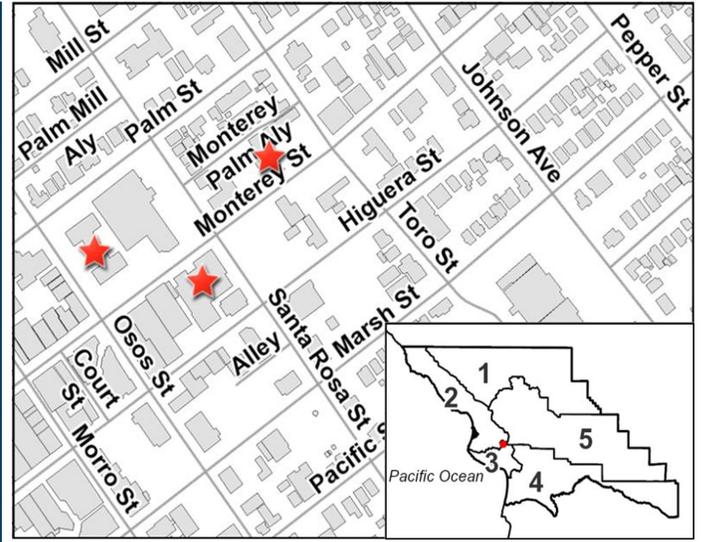
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,250
Design	\$14,125
Acquisition/Right of Way	\$0
Construction	\$245,048
Mitigation	\$0
Total	\$260,423

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$260,423	\$0	\$0	\$0	\$0	\$0	\$0	\$260,423



Project Information	
Project Title	Gen Govt - SLO - Kimball Site Master Plan and Programming
Project Location	1144 Monterey Street 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. Specifically at 1144 Monterey Street (Kimball site). 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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000



Project Information	
Project Title	PW-COC-Bldg 1200 Paving Repairs, PIC02
Project Location	1475 Kansas Avenue San Luis Obispo
Project No.	350154
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**

Install guardrails and handrails at the dock, stairs, and ramp. Remove asphalt paving and base at west access road. Perform minor repairs to the asphalt pavement at the rear of the building and access road and provide a slurry seal coat of the existing asphalt pavement.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was evaluated in 2016. It was noted that the loading docks, stairs, and ramps to the docks do not have guardrails and/or handrails which is a safety concern. Also the condition of paving varies from poor to fair and should be replaced.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$271,000



Project Information	
Project Title	Gen Govt-SLO-Old Courthouse Carpet Replacement, PTB01
Project Location	976 Osos Street San Luis Obispo
Project No.	350157
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**

Replace flooring and paint interior walls/ceiling on half of the 2nd floor, 3rd, and 4th floors.

**Project Justification**

Through the Facilities Condition Assessment (FCA) program, the facility was evaluated in 2017 and determined the flooring should be replaced and surfaces repainted.

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000



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	2021-2022
Anticipated Completion	2026-2027
Estimated Project Cost	\$35,250,000



**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.

**Project Justification**

Re-development of the former Kimball property is part of the SLO Facilities Conceptual Plan (Feb. 2017), 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
General Fund		\$250,000
To Be Identified		\$35,000,000
Total		\$35,250,000

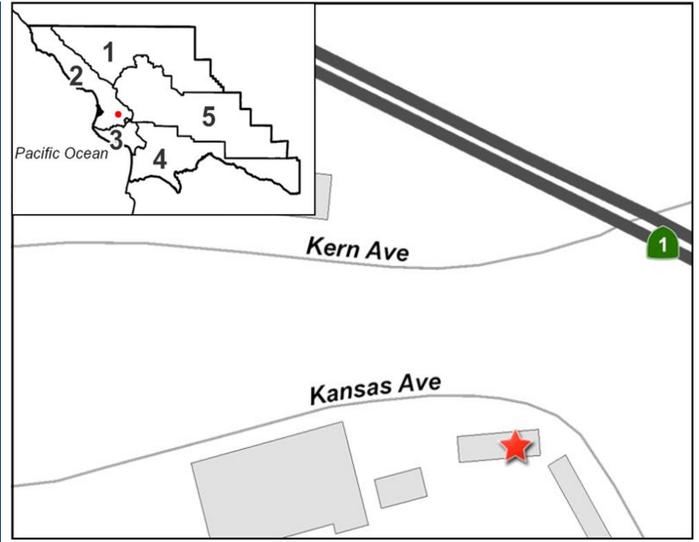
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$250,000
Design	\$4,400,000
Acquisition/Right of Way	\$0
Construction	\$30,600,000
Mitigation	\$0
Total	\$35,250,000

**Funding/ Cost Notes**  
 Cost estimate based on 2017 Conceptual Plan. Financing opportunities to be pursued. Total project cost will be refined as project is further developed.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$250,000	\$0	\$5,000,000	\$30,000,000	\$0	\$0	\$0	\$35,250,000



Project Information	
Project Title	Gen Govt - COC - CS Fleet Management Trailer
Project Location	1355 B Kansas Ave San Luis Obispo CA
Project No.	CIP-CS22-01
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$276,000



**Project Scope**

Replace current fleet office modular at the County Operations Center and install access ramp for entry.

**Project Justification**

Current modular is in poor condition, needing significant repairs, and is not ADA accessible.

**Anticipated Impact to Operations**

Will need to temporarily relocate three office spaces during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$276,000
Total		\$276,000

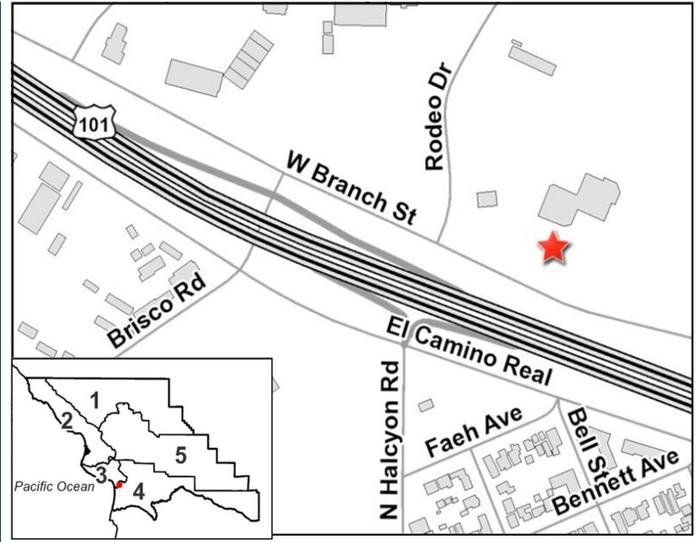
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$7,000
Design	\$24,000
Acquisition/Right of Way	\$0
Construction	\$245,000
Mitigation	\$0
Total	\$276,000

**Funding/ Cost Notes**  
 Estimate excludes adding a restroom to the new office modular.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$276,000	\$0	\$0	\$0	\$0	\$0	\$276,000



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	2023-2024
Anticipated Completion	2023-2024
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

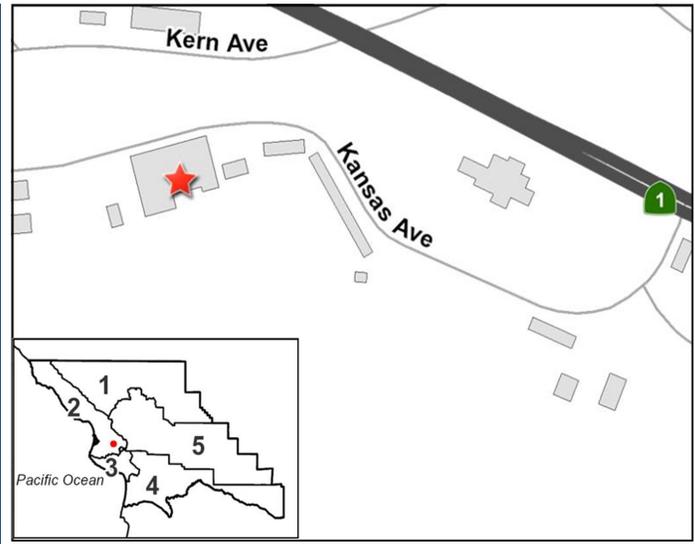
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$391,000	\$0	\$0	\$0	\$0	\$391,000



Project Information	
Project Title	PW - COC - Bldg 1200 Roof, PIC02
Project Location	1475 Kansas Ave 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	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,443,000



**Project Scope**

Repairs at this facility include removing and replacing built up roofing and aluminum skylight windows.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in October 2015. Roofing and skylight windows were noted in poor condition at the time of the assessment. Repairs were identified as priority two, recommended to be completed in one to two years.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,443,000
Total		\$1,443,000

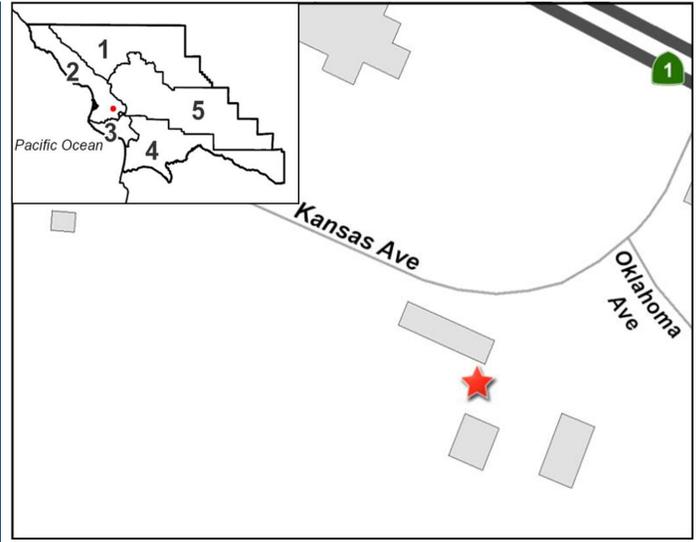
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,320
Design	\$7,002
Acquisition/Right of Way	\$0
Construction	\$1,431,678
Mitigation	\$0
Total	\$1,443,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$1,443,000	\$0	\$0	\$0	\$0	\$0	\$1,443,000



Project Information	
Project Title	Gen Govt - COC - Bldg 1202 RR Reno, PIC04
Project Location	1395 Kansas Ave San Luis Obispo
Project No.	CIP-FCA-PIC04
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$159,000



**Project Scope**

Repairs at this facility include renovating the restroom, including necessary ADA upgrades.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in October 2015. The restroom was noted in poor condition at the time of the assessment. A complete restroom renovation was identified as priority two, recommended to be completed in one to two years.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$159,000
Total		\$159,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,080
Design	\$20,024
Acquisition/Right of Way	\$0
Construction	\$137,896
Mitigation	\$0
Total	\$159,000

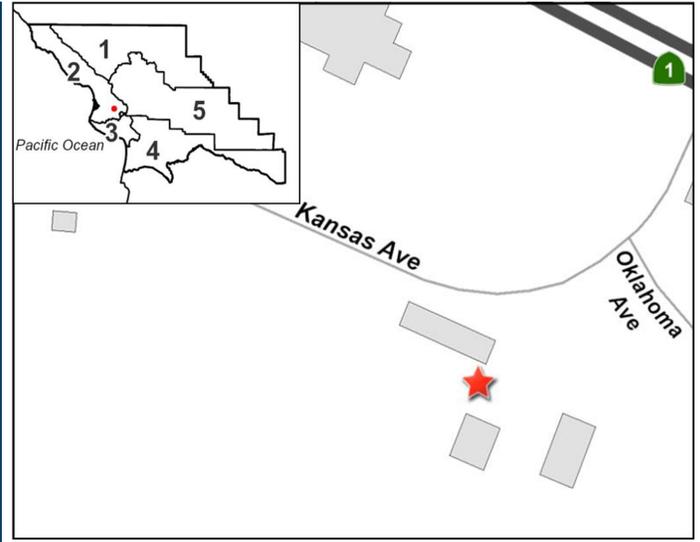
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$159,000	\$0	\$0	\$0	\$0	\$0	\$159,000



Project Information	
Project Title	CS_PW - COC - Seal Coat Paving, PIC04_17_19
Project Location	1355 Kansas Ave San Luis Obispo
Project No.	CIP-FCA-PIC19
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$187,000



**Project Scope**

Repairs include seal coating and re-stripping asphalt paving in the shared parking lot for Building 1202 Public Works Major Maintenance/Warehouse (PIC04), Fleet Services (PIC17), and Water Quality Lab (PIC19).

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this shared parking lot was assessed in October 2015. The paving was noted in fair condition at the time of the assessment. Conditions have deteriorated and a seal coat is necessary to extend the useful life of the paving system.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$187,000
Total		\$187,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,080
Design	\$14,202
Acquisition/Right of Way	\$0
Construction	\$171,718
Mitigation	\$0
Total	\$187,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$187,000	\$0	\$0	\$0	\$0	\$0	\$187,000



Project Information	
Project Title	CS - SLO - Vets Hall Install HVAC, PTA85
Project Location	801 Grand Ave. San Luis Obispo
Project No.	CIP-FCA-PTA85
Functional Area	General Gov't
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$1,469,000



**Project Scope**

Repairs at San Luis Obispo Veterans Hall include installing a new HVAC system in the facility.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2016. The existing HVAC package units were noted in poor condition and nearing 25 years old. Replacing units with new high efficiency furnaces with cooling coils and outdoor condensing units 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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,469,000
Total		\$1,469,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$7,974
Design	\$70,722
Acquisition/Right of Way	\$0
Construction	\$1,390,304
Mitigation	\$0
Total	\$1,469,000

Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$1,469,000	\$0	\$0	\$0	\$0	\$1,469,000



Project Information	
Project Title	Gen Govt - SLO - Old CH HVAC, 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	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$1,210,000



**Project Scope**

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

**Project Justification**

Through Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The report noted HVAC system components in fair to poor condition at the time of the assessment. Repairs were identified as priority three, 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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,210,000
Total		\$1,210,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,762
Design	\$68,562
Acquisition/Right of Way	\$0
Construction	\$1,137,676
Mitigation	\$0
Total	\$1,210,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$1,210,000	\$0	\$0	\$0	\$0	\$1,210,000



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	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$170,000



**Project Scope**

Repairs at San Luis Obispo Courthouse Annex include removing and replacing flooring in the open office areas of the facility, refinishing/replacing cabinets on the fourth floor, and replacing the fourth floor breakroom countertop.

**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 recommended to be replaced in two to five years. Cabinets and countertops were recommended to be replaced in the same timeframe.

**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		\$170,000
Total		\$170,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,160
Design	\$2,160
Acquisition/Right of Way	\$0
Construction	\$165,680
Mitigation	\$0
Total	\$170,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000



Project Information	
Project Title	Gen Govt - SLO - HVAC & Re-Roof, PTB02_03
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	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$789,000



**Project Scope**

Repairs at the Courthouse Annex include removing and replacing single ply up roofing and skylights, and further investigation of a potential voluntary seismic retrofit of the skylight supported between the buildings, if needed. The project scope also includes removing and replacing several fan coil units in the facility.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The roofing, skylights, and fan coils were noted in fair condition at the time of the assessment; however, conditions have deteriorated since then and replacement is necessary to avoid further leaks.

**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		\$396,551
Other	Courts Reimbursement	\$392,449
Total		\$789,000

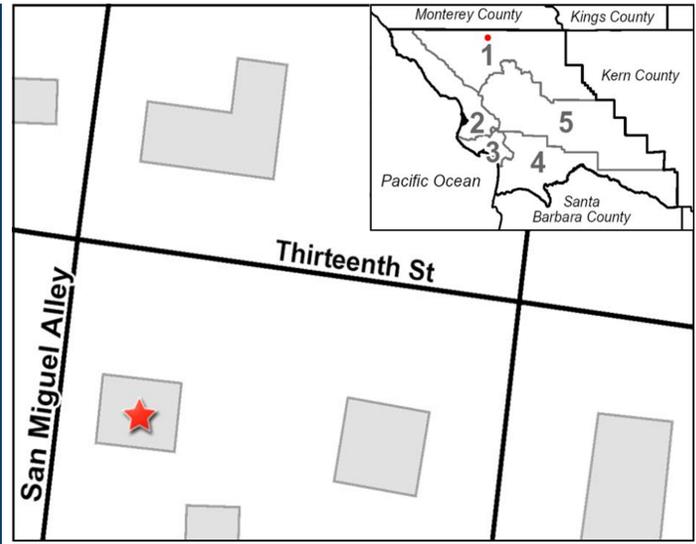
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,400
Design	\$5,922
Acquisition/Right of Way	\$0
Construction	\$777,678
Mitigation	\$0
Total	\$789,000

Funding/ Cost Notes
Gen Fund 50.26% of \$789K; Courts share 49.74%.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$789,000	\$0	\$0	\$0	\$0	\$0	\$789,000



Project Information	
Project Title	CS - San Miguel - Roof & Seismic, PU01
Project Location	256 13th Street San Miguel
Project No.	CIP-FCA-PU01
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$377,000



**Project Scope**

Repairs at San Miguel Community Building include removing and replacing the composition shingle roof, downspouts, and gutters. The project also includes a voluntary seismic retrofit at the roof to improve seismic performance.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2017. The roofing, downspouts, and gutters were noted in poor to fair condition at the time of the assessment, 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		\$377,000
Total		\$377,000

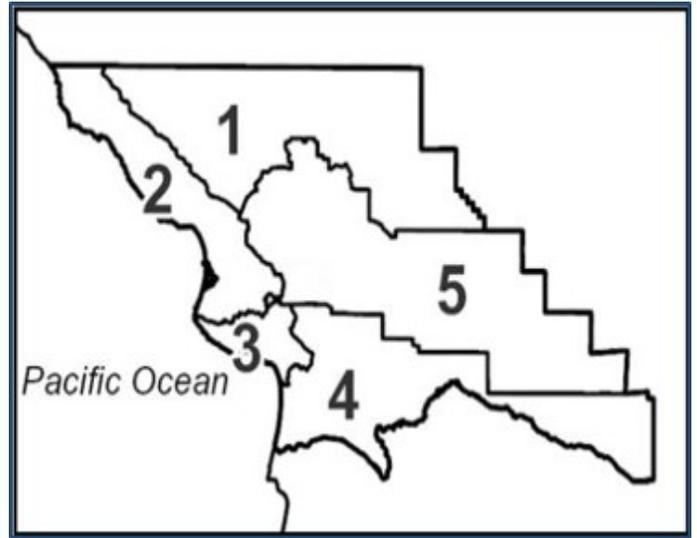
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,284
Design	\$28,440
Acquisition/Right of Way	\$0
Construction	\$344,276
Mitigation	\$0
Total	\$377,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$377,000	\$0	\$0	\$0	\$0	\$0	\$377,000



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	2023-2024
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

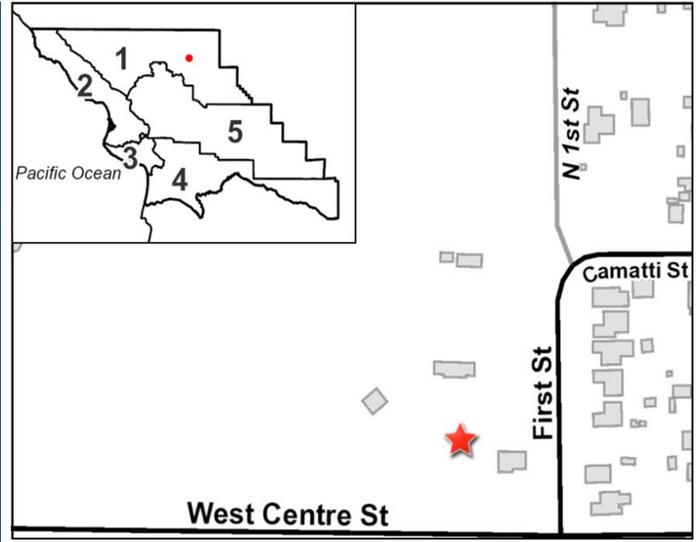
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$22,000
Design	\$166,000
Acquisition/Right of Way	\$0
Construction	\$539,000
Mitigation	\$0
Total	\$727,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$727,000	\$0	\$0	\$0	\$0	\$727,000



Project Information	
Project Title	SW - Shandon - Shandon Park Pool Filter Discharge System
Project Location	101 West Centre Street Shandon
Project No.	CIP-SW22-02
Functional Area	General Gov't
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$114,000



**Project Scope**

Replace current community pool filter backwash discharge system with new, code compliant system.

**Project Justification**

The current system is in a state of failure with surface discharge of backwash waters to an adjoining private property. The uncontrolled surface discharge likely violates several water quality and building code requirements.

**Anticipated Impact to Operations**

Temporary closure of the community pool during construction, increase in ongoing operational costs associated with more rigorous water quality treatment and discharge system.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$114,000
Total		\$114,000

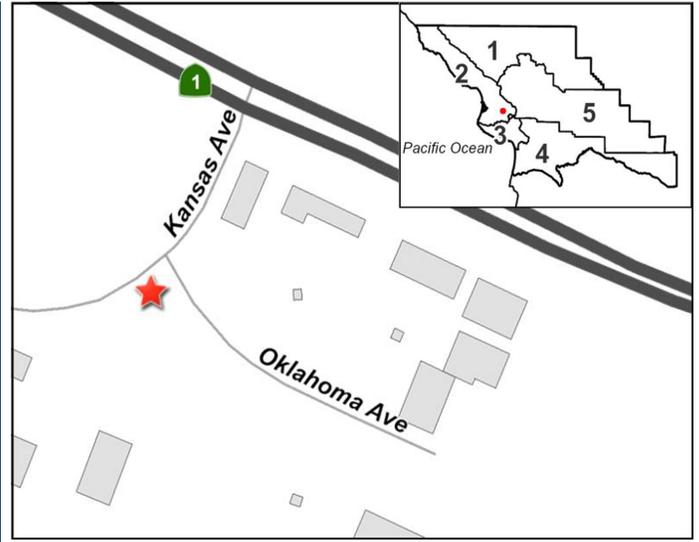
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,000
Design	\$20,000
Acquisition/Right of Way	\$0
Construction	\$90,000
Mitigation	\$0
Total	\$114,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000



Project Information	
Project Title	SW - COC - DA Evidence Vehicle Storage
Project Location	Kansas Ave San Luis Obispo CA
Project No.	CIP-SW22-03
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$330,000



**Project Scope**

Relocation of current evidence vehicle storage location at the County Operations Center. Upgrade to secure location to comply with stormwater and environmental regulations which will provide storage for District Attorney and Sheriff additional vehicles.

**Project Justification**

Criminal evidence could be compromised due to degradation from inadequate storage facilities. Current storage location is near an environmentally sensitive area and is not compliant with stormwater and environmental regulations. Relocating and upgrading the storage area would allow for better preservation of evidence vehicles.

**Anticipated Impact to Operations**

The proposed relocation area would require removal of existing trailers or vehicles currently stored. It is not known which department has authority of the vehicles currently stored in the proposed location.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$330,000
Total		\$330,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,000
Design	\$35,000
Acquisition/Right of Way	\$0
Construction	\$291,000
Mitigation	\$0
Total	\$330,000

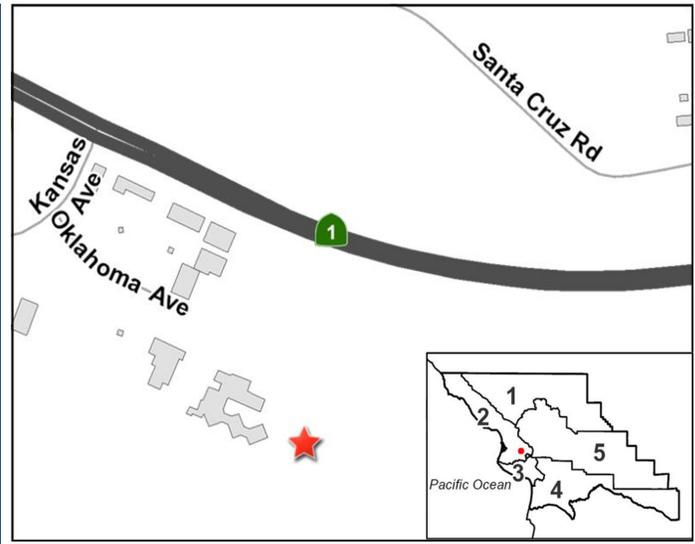
Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000





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

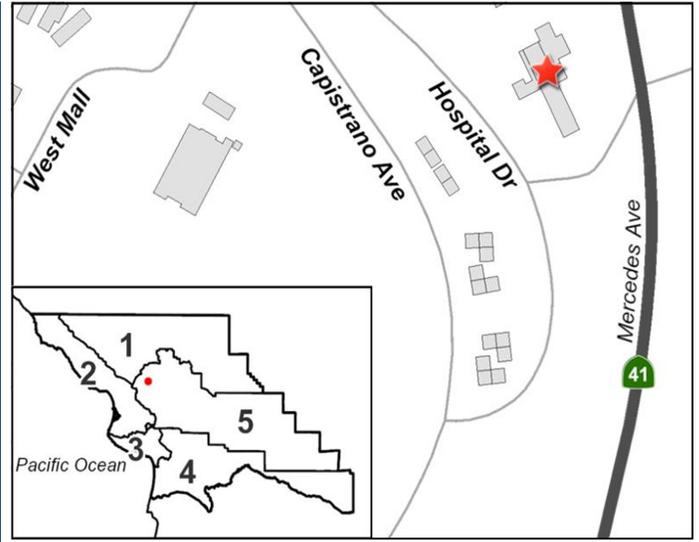
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,048,740
Design	\$1,800,000
Acquisition/Right of Way	\$0
Construction	\$16,500,000
Mitigation	\$0
Total	\$20,348,740

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2021-2022
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

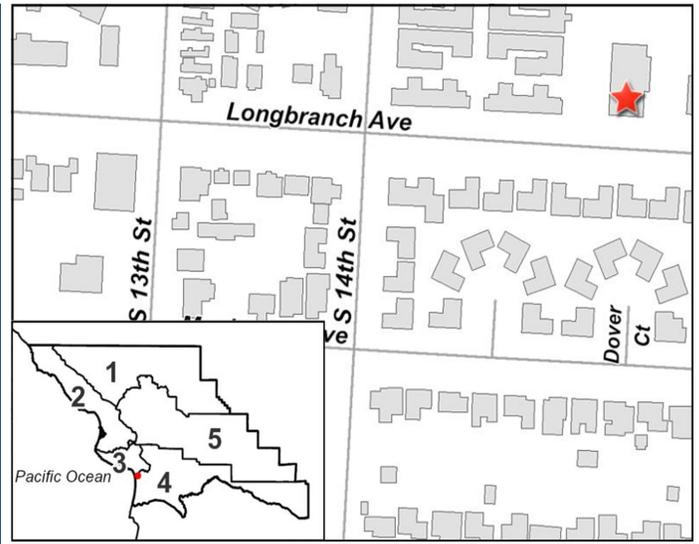
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,094
Design	\$11,400
Acquisition/Right of Way	\$0
Construction	\$252,506
Mitigation	\$0
Total	\$269,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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
Supervisorial District	District 3
Planning Area	South County
Anticipated Start Date	2019-2020
Anticipated Completion	2021-2022
Estimated Project Cost	\$321,499



**Project Scope**

Repairs at Grover Beach Drug & Alcohol Services include removing and replacing metal roofing, gutters, and downspouts. Scope has been updated to include painting exterior metal panel siding, doors & frames, and sealing brick at entrance

**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		\$321,499
Total		\$321,499

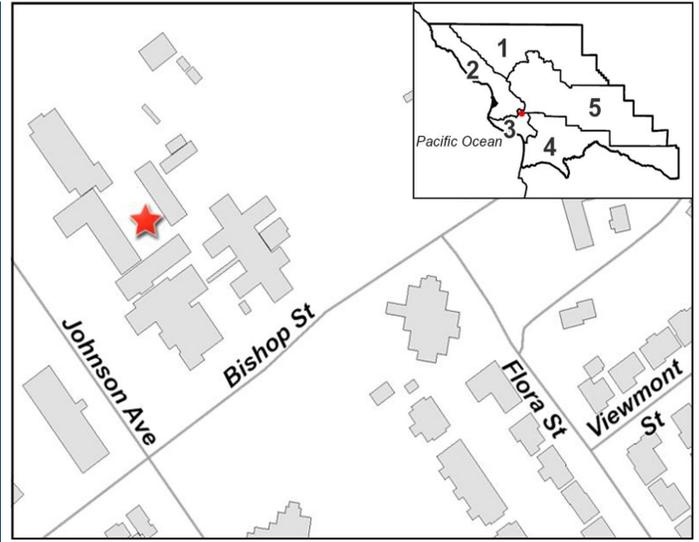
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,778
Design	\$19,163
Acquisition/Right of Way	\$0
Construction	\$299,558
Mitigation	\$0
Total	\$321,499

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$321,499	\$0	\$0	\$0	\$0	\$0	\$0	\$321,499



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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$392,000	\$0	\$0	\$0	\$0	\$0	\$0	\$392,000





Project Information	
Project Title	Health - SLO - New Public Health Building
Project Location	2180 Johnson Ave San Luis Obispo CA
Project No.	320164
Functional Area	Health & Social Services
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2025-2026
Estimated Project Cost	\$30,250,000



**Project Scope**

Program, design and construct a new Public Health Building on the Johnson Ave Campus per the SLO Conceptual Plan (Feb 2018) and Johnson Ave Campus Master Plan (April 2021)

**Project Justification**

The existing Public health Building is nearing the end of its useful life and in very poor condition and will soon be inadequate for the needs of the Health Department. The 2017 Facilities Conceptual Plan proposed relocating public health functions to be part of the health campus and monetize the existing property on Sierra Way.

**Anticipated Impact to Operations**

Although there may be slight inconveniences during construction, once complete, the new building will better serve the community, and will improve adjacencies and efficiencies for the Health Agency.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$250,000
To Be Identified		\$30,000,000
Total		\$30,250,000

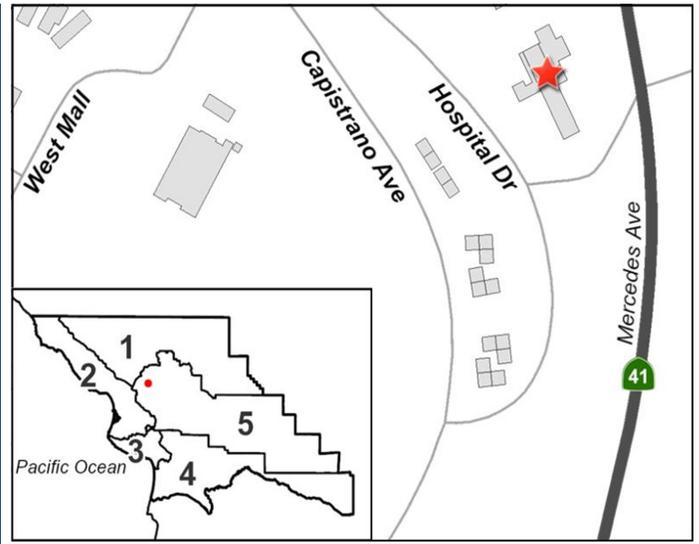
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,000,000
Design	\$3,000,000
Acquisition/Right of Way	\$0
Construction	\$26,250,000
Mitigation	\$0
Total	\$30,250,000

**Funding/ Cost Notes**  
Total project cost is an estimate only and will be refined as project is further developed.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$250,000	\$0	\$30,000,000	\$0	\$0	\$0	\$0	\$30,250,000



Project Information	
Project Title	Health - Atascadero - Electrical Upgrades, PBG01
Project Location	5575 Hospital Drive Atascadero
Project No.	350144
Functional Area	Health & Social Services
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
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

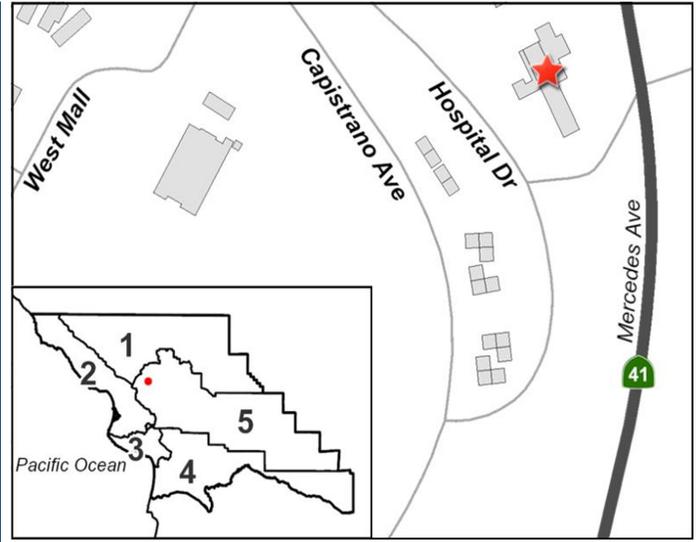
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,500
Design	\$12,763
Acquisition/Right of Way	\$0
Construction	\$182,737
Mitigation	\$0
Total	\$198,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$198,000	\$0	\$0	\$0	\$0	\$0	\$0	\$198,000



Project Information	
Project Title	Health - Atas - Clinic Interior Upgrade
Project Location	5575 Hospital Drive Atascadero
Project No.	350153
Functional Area	Health & Social Services
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$230,000



**Project Scope**

Replace flooring in all areas. Replace hardware and re-hang doors. Refinish doors. Remove and replace hardware on two (2) pairs of exterior doors with exit devices. Patch and repair wall damage. Paint interior walls.

**Project Justification**

Completion of needed Facility Condition Assessment (FCA) notifications as identified in the FCA Report.

**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

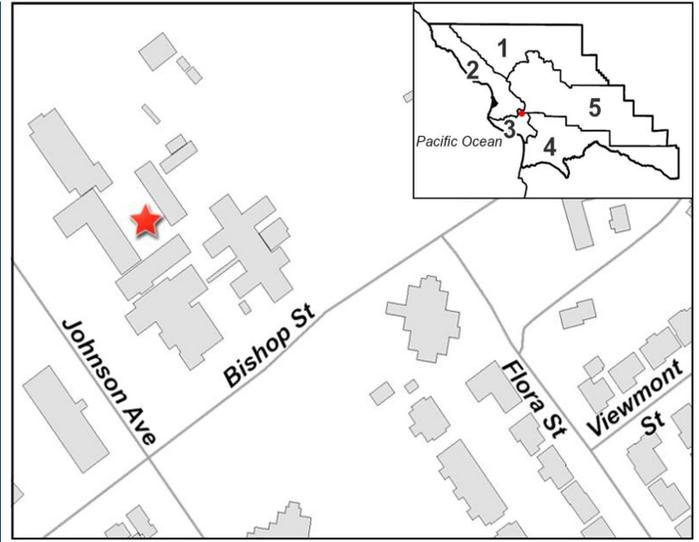
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000



Project Information	
Project Title	Health - SLO - Mental Health Interior Upgrades, PTF51
Project Location	2178 Johnson Avenue San Luis Obispo
Project No.	350158
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**

Remove and replace lay-in acoustic ceiling, make necessary repairs and replacements to HVAC system and balance. Insulate domestic water piping. Remove and replace carpet, paint, and replace drywall.

**Project Justification**

Through the Facilities Condition Assessment (FCA) program, the facility was evaluated in 2016 and the deficiencies recommended above were the most critical to replace.

**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

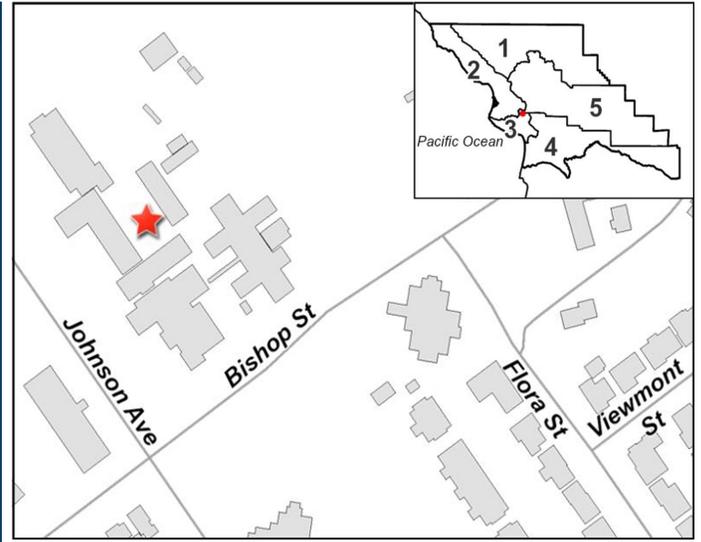
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,610
Design	\$20,604
Acquisition/Right of Way	\$0
Construction	\$194,786
Mitigation	\$0
Total	\$218,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$218,000	\$0	\$0	\$0	\$0	\$0	\$0	\$218,000



Project Information	
Project Title	Health - SLO - Health Annex Carpet & Paint, PTF67
Project Location	2180 Johnson Avenue San Luis Obispo
Project No.	350159
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	\$150,000



**Project Scope**

Install VCT flooring, R/R flooring in corridors and offices, paint ceiling and walls, Refinish/paint doors.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the facility was evaluated and determined that installation of VCT flooring, R/R flooring in corridors and offices, paint ceiling and walls, Refinish/paint doors.

**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

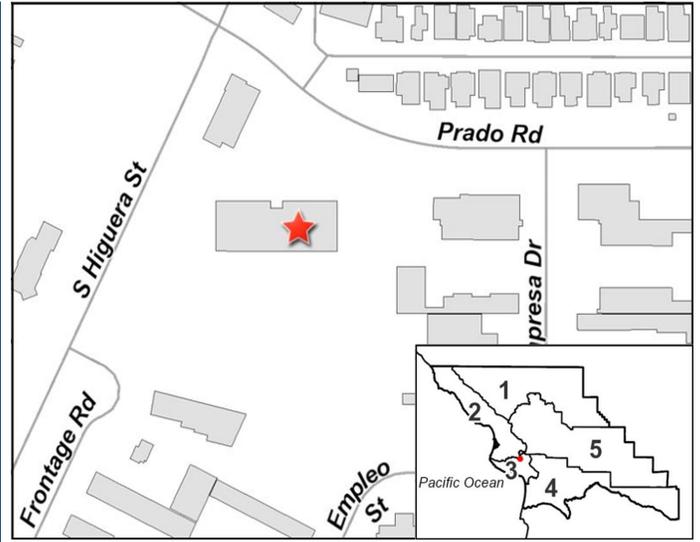
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$150,000	\$0	\$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.	350160
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**

Remove and replace flooring in select areas of building. Paint stair railings (exterior). Paint toilet partitions.

**Project Justification**

Completion of needed Facility Condition Assessment (FCA) notifications as identified in the FCA Report.

**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

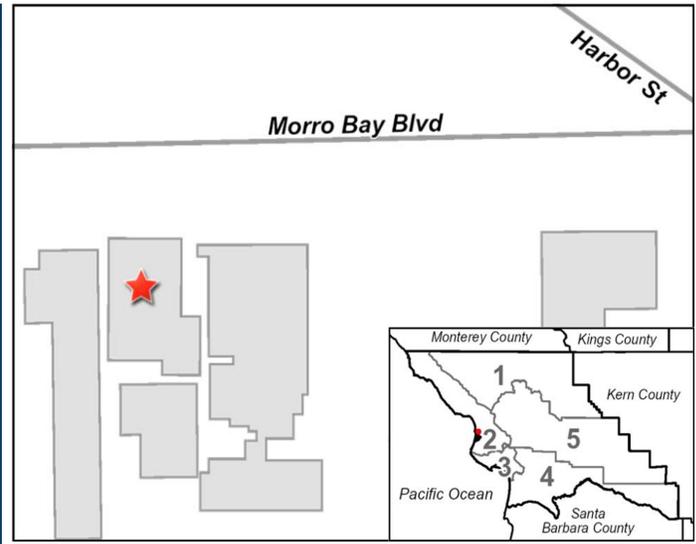
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,822
Design	\$3,900
Acquisition/Right of Way	\$0
Construction	\$336,278
Mitigation	\$0
Total	\$342,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$342,000	\$0	\$0	\$0	\$0	\$0	\$0	\$342,000



Project Information	
Project Title	Health - MB - Elect/BARD/Flooring, PNL02
Project Location	760 Morro Bay Blvd Morro Bay
Project No.	CIP-FCA-PNL02
Functional Area	Health & Social Services
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$126,000



**Project Scope**

Repairs at Morro Bay Health Clinic include removing and replacing the BARD unit and flooring, adding a UPS system to serve the data and communications equipment, adding a backflow preventer to the facility, and inspecting electrical wiring and upgrading, as needed.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in May 2017. The BARD unit and flooring were noted in poor condition. The facility lacks a UPS system for the IT equipment and a backflow preventer. Repairs were recommended to be addressed 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		\$126,000
Total		\$126,000

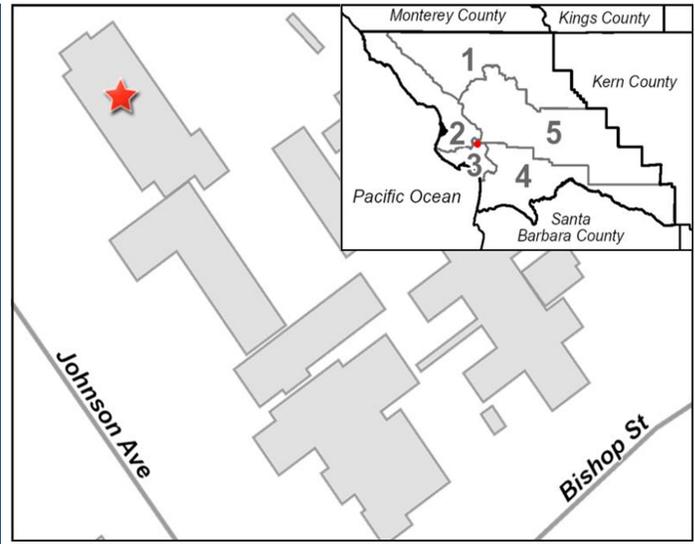
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$6,444
Design	\$17,586
Acquisition/Right of Way	\$0
Construction	\$101,970
Mitigation	\$0
Total	\$126,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$126,000	\$0	\$0	\$0	\$0	\$0	\$126,000



Project Information	
Project Title	Health - SLO - Mental Health Electrical Upgrades, PTF51
Project Location	2178 Johnson Ave San Luis Obispo
Project No.	CIP-FCA-PTF51
Functional Area	Health & Social Services
Supervisory District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$172,000



**Project Scope**

Repairs at the San Luis Obispo Mental Health facility include installing interior lighting controls, installing a new emergency generator, including new panels, and wiring, as needed, installing additional outlets throughout the facility, and replacing aged electrical panels throughout the facility.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2016. Electrical systems were noted as aged and inadequate for current use. Electrical upgrades were identified as priority three, 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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$172,000
Total		\$172,000

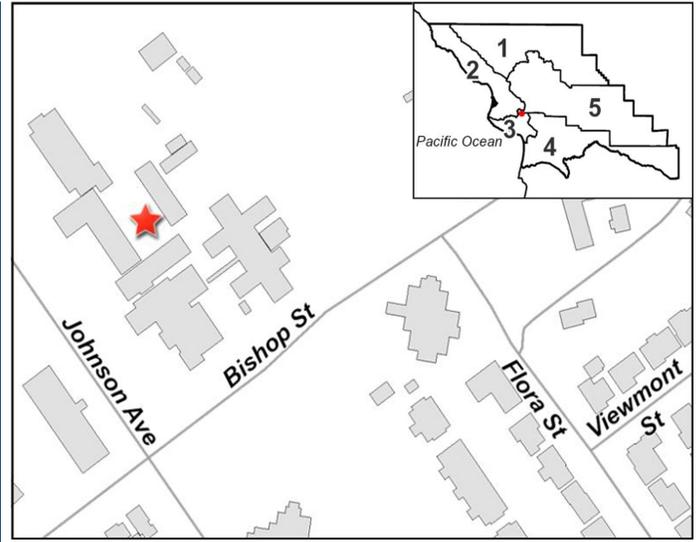
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,160
Design	\$20,610
Acquisition/Right of Way	\$0
Construction	\$149,230
Mitigation	\$0
Total	\$172,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$172,000	\$0	\$0	\$0	\$0	\$172,000



Project Information	
Project Title	Health - SLO - Annex HVAC/Electrical, PTF67
Project Location	2180 Johnson Ave 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	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$576,000



**Project Scope**

Repairs at the San Luis Obispo Health Annex building include removing and replacing the aged HVAC system, including ducting, grills, and controls, and removing and replacing an aged electrical panel.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2016. The HVAC system was noted in poor condition and the electrical panel was aged. Repairs were identified as priority three, 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		\$576,000
Total		\$576,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,204
Design	\$41,562
Acquisition/Right of Way	\$0
Construction	\$531,234
Mitigation	\$0
Total	\$576,000

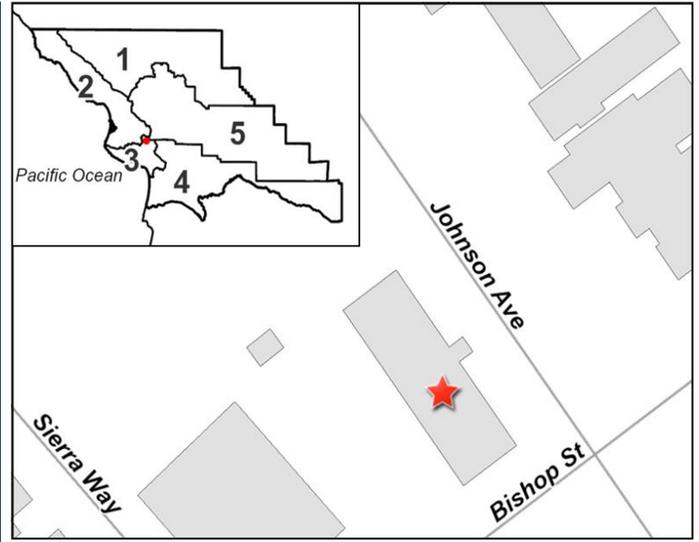
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$576,000	\$0	\$0	\$0	\$0	\$576,000



Project Information	
Project Title	Health - SLO - Electrical/Lighting, PTO66
Project Location	2191 Johnson Ave San Luis Obispo
Project No.	CIP-FCA-PTO66
Functional Area	Health & Social Services
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$223,000



**Project Scope**

Repairs at the San Luis Obispo Public Health building include installing additional power outlets, removing and replacing interior and exterior light fixtures, and upgrading the electrical service and panels.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2015. The electrical system and lighting were noted in fair to poor condition. Repairs were identified as priority three, 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		\$223,000
Total		\$223,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,160
Design	\$21,168
Acquisition/Right of Way	\$0
Construction	\$199,672
Mitigation	\$0
Total	\$223,000

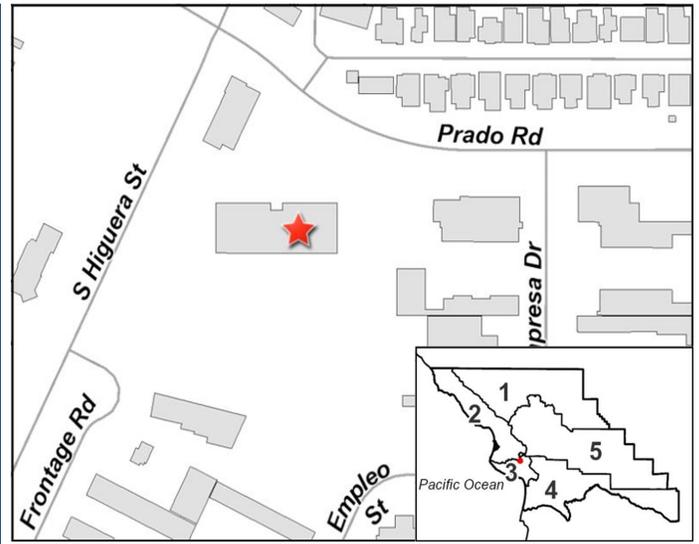
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000



Project Information	
Project Title	DSS - SLO - Fire Alarm Upgrades, PTR01
Project Location	3433 S. 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	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$172,000



**Project Scope**

The project at San Luis Obispo Social Services is to upgrade the fire alarm system to fully automatic in the restrooms, to include installation of horns and strobes.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2016. The fire alarm was noted in good condition but lacking horns and strobes in the restrooms. The upgrade 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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$172,000
Total		\$172,000

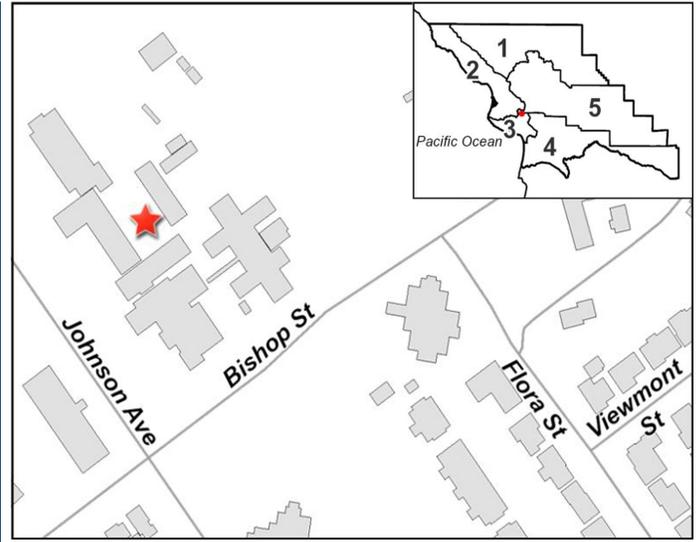
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,240
Design	\$26,947
Acquisition/Right of Way	\$0
Construction	\$141,813
Mitigation	\$0
Total	\$172,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$172,000	\$0	\$0	\$0	\$0	\$172,000



Project Information	
Project Title	Health - SLO - Health Campus Security Cameras
Project Location	2180 Johnson Ave San Luis Obispo CA
Project No.	CIP-HA20-02
Functional Area	Health & Social Services
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$329,000



**Project Scope**

Install (33) security cameras throughout San Luis Obispo Health Agency Campus.

**Project Justification**

Security cameras in strategic locations will assist in deterring violent behaviors and provide law enforcement and the Health Agency with video surveillance throughout an investigation or recovery events. These cameras may also deter First Amendment Activist Groups from visiting the campus as there is a consistent recording of daily events.

**Anticipated Impact to Operations**

Need to determine data storage location; on the enterprise servers or Health Agency server. May require additional storage capacity for video footage that may require approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$329,000
Total		\$329,000

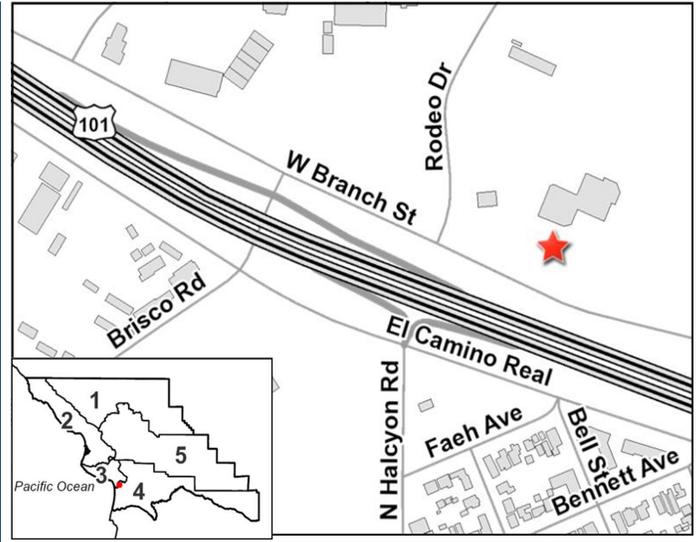
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$24,000
Design	\$8,000
Acquisition/Right of Way	\$0
Construction	\$297,000
Mitigation	\$0
Total	\$329,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$329,000	\$0	\$0	\$0	\$0	\$0	\$329,000



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	2023-2024
Anticipated Completion	2023-2024
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

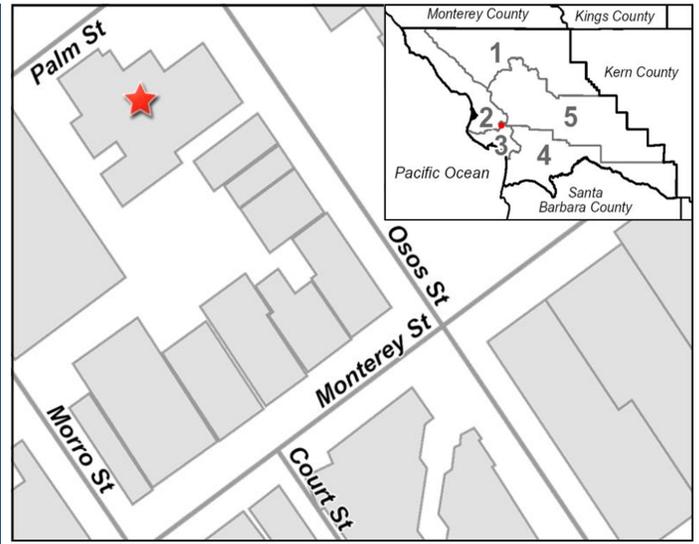
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,600
Design	\$34,420
Acquisition/Right of Way	\$0
Construction	\$207,980
Mitigation	\$0
Total	\$245,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000



Project Information	
Project Title	Library - Los Osos - Roof/Paving/FA, PEN01
Project Location	2075 Palisades Drive Los Osos
Project No.	CIP-FCA-PEN01
Functional Area	Library
Supervisory District	District 2
Planning Area	Estero
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$233,000



**Project Scope**

Repairs at the Los Osos Library include removing and replacing the roll roofing, seal coating and restriping the parking lot, and installing a new fire alarm system.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in May 2017. Roofing and paving were noted in fair condition at the time of the assessment. The facility lacks a fire alarm system, and one was recommended to be added. Deficiencies were identified as a priority three, recommended to be addressed 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		\$233,000
Total		\$233,000

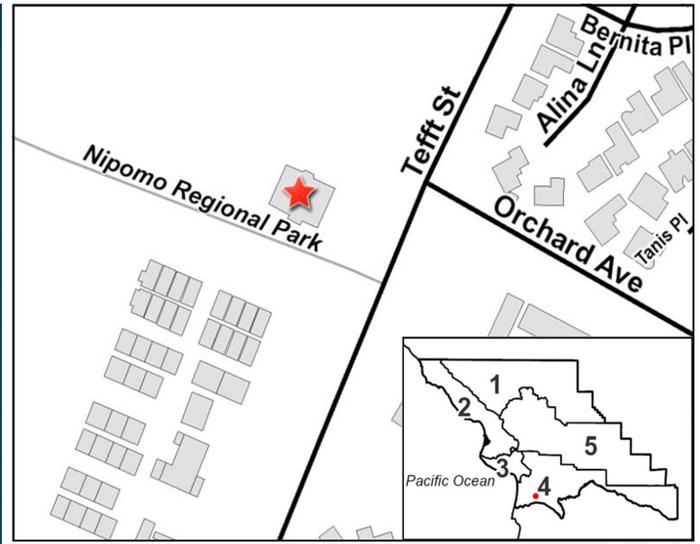
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$8,334
Design	\$31,814
Acquisition/Right of Way	\$0
Construction	\$192,852
Mitigation	\$0
Total	\$233,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000



Project Information	
Project Title	Library-Nipomo-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	\$136,000



**Project Scope**

Repairs at Nipomo Library include 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. 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		\$136,000
Total		\$136,000

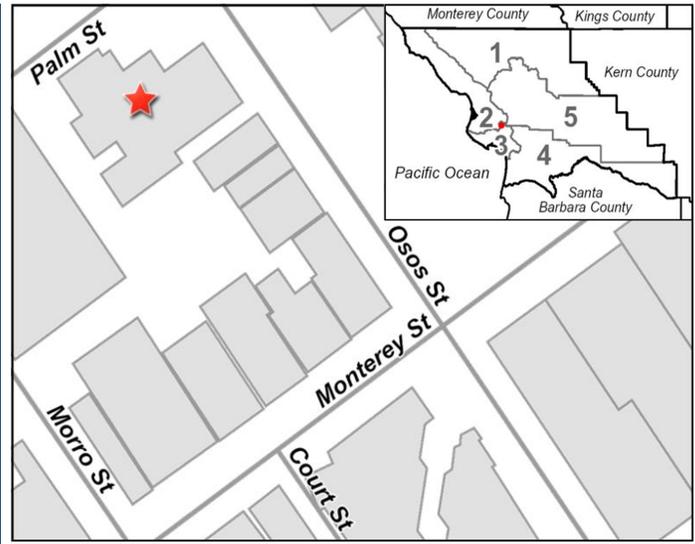
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,160
Design	\$4,842
Acquisition/Right of Way	\$0
Construction	\$128,998
Mitigation	\$0
Total	\$136,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$136,000	\$0	\$0	\$0	\$0	\$0	\$136,000



Project Information	
Project Title	Library - SLO - Lighting/Carpet/HVAC, PTE01
Project Location	995 Palm Street San Luis Obispo
Project No.	CIP-FCA-PTE01
Functional Area	Library
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$479,000



**Project Scope**

Repairs at the San Luis Obispo Library include retrofit of existing light fixtures to LED, removing and replacing carpeting in areas not included in the remodel, and removing and replacing a condensing unit and furnace heating unit.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2016. The deficiencies identified for replacement and/or upgrade were noted in poor to fair condition at the time of the assessment. Repairs were identified as priority three, 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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$479,000
Total		\$479,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,160
Design	\$24,642
Acquisition/Right of Way	\$0
Construction	\$452,198
Mitigation	\$0
Total	\$479,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$479,000	\$0	\$0	\$0	\$0	\$479,000



Project Information	
Project Title	Library - San Miguel - Various Repairs, PU02
Project Location	254 13th Street San Miguel
Project No.	CIP-FCA-PU02
Functional Area	Library
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$145,000



**Project Scope**

Repairs at San Miguel Library include removing and replacing roofing and windows, installing a new backflow preventer, interior and exterior painting, upgrading flooring, removing and replacing exterior lighting, and installing a new fire alarm system.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2017. Items to be repaired or replaced were noted in poor to fair condition at the time of the assessment, recommended to be addressed 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		\$145,000
Total		\$145,000

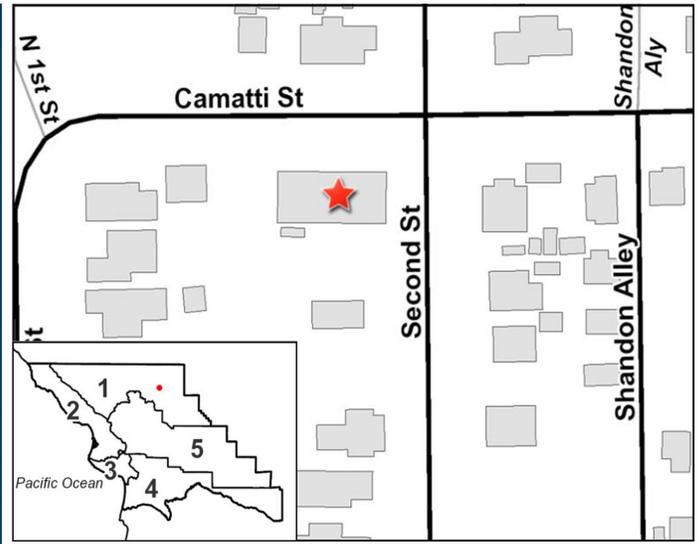
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,204
Design	\$25,812
Acquisition/Right of Way	\$0
Construction	\$115,984
Mitigation	\$0
Total	\$145,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$145,000	\$0	\$0	\$0	\$0	\$145,000



Project Information	
Project Title	Library - Shandon - HVAC & Electrical, PZ06
Project Location	195 N. 2nd Street Shandon
Project No.	CIP-FCA-PZ06
Functional Area	Library
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$136,000



**Project Scope**

Repairs at Shandon Library include removing and replacing the existing forced air units and thermostats. The scope also includes replacing the existing main electrical service and removing and replacing secondary panels and feeders.

**Project Justification**

Through the Facility Condition Assessment (FCA) program this building was assessed in 2017. The forced air units, thermostats, and mail electrical service and panels were noted in fair condition at the time of the assessment. Repairs were identified as priority three, 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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$95,200
Other	Library Department	\$40,800
Total		\$136,000

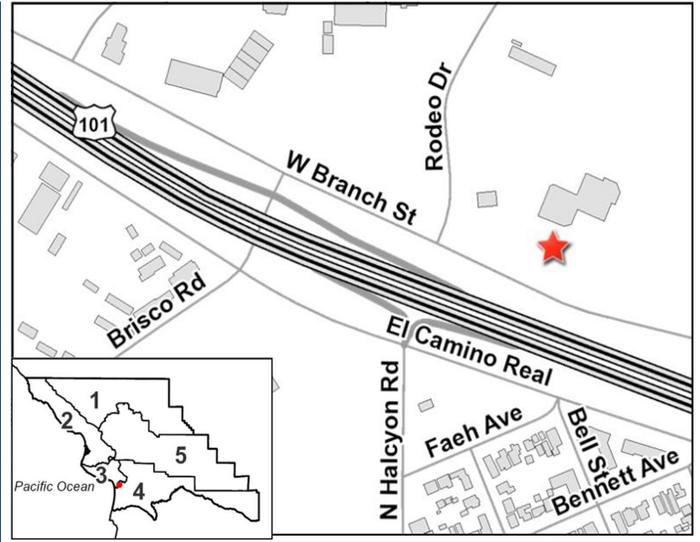
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,400
Design	\$24,192
Acquisition/Right of Way	\$0
Construction	\$106,408
Mitigation	\$0
Total	\$136,000

**Funding/ Cost Notes**  
 Library department to fund cost difference to upgrade system as opposed to in-kind replacement.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$136,000	\$0	\$0	\$0	\$0	\$136,000



Project Information	
Project Title	Library - AG - Remodel Library
Project Location	800 West Grand Ave Arroyo Grande, CA
Project No.	CIP-LIB18-01
Functional Area	Library
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2024-2025
Estimated Project Cost	\$6,180,000



**Project Scope**

Remodel of existing first floor of Arroyo Grande Library building and addition of second floor.

**Project Justification**

This branch lacks proper meeting and study room space; space for programs; speakers and presentations; and room for efficient operations such as an automated materials handling (AMH) machine. A second floor addition would make use of the building’s high ceilings and allow dedicated space for children, teens, meeting and study rooms.

**Anticipated Impact to Operations**

Library management is exploring options to temporarily relocate library materials to the South County Regional Center or the Women’s Club during the project construction. Staff will report to these location(s) or will temporarily be reassigned to another branch. No other impact to operations is anticipated.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$5,019,000
Other	Library PFF	\$1,161,000
Total		\$6,180,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$35,000
Design	\$654,000
Acquisition/Right of Way	\$0
Construction	\$5,491,000
Mitigation	\$0
Total	\$6,180,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$689,000	\$5,491,000	\$0	\$0	\$0	\$0	\$6,180,000



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	2023-2024
Anticipated Completion	2026-2027
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

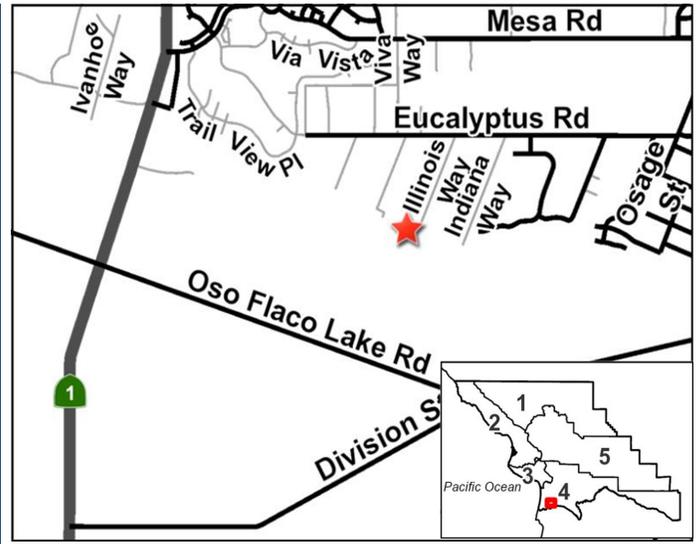
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$430,000
Acquisition/Right of Way	\$0
Construction	\$4,830,000
Mitigation	\$0
Total	\$5,360,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$100,000	\$430,000	\$0	\$4,830,000	\$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

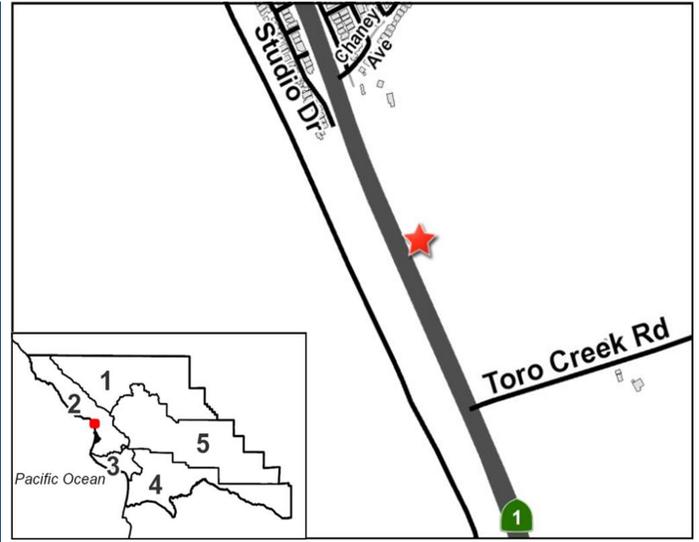
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$8,032,500
Mitigation	\$0
Total	\$8,032,500

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$762,345	\$3,766,231	\$3,503,924	\$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	\$6,999,600



**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	Regional State Highway Account Funds	\$542,600
Impact Fees	PFF- Parks	\$100,000
Grants	Federal ATP	\$6,357,000
Total		\$6,999,600

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$115,000
Design	\$515,000
Acquisition/Right of Way	\$0
Construction	\$6,369,600
Mitigation	\$0
Total	\$6,999,600

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$642,598	\$100,000	\$100,000	\$6,157,002	\$0	\$0	\$0	\$6,999,600



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
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2018-2019
Anticipated Completion	2024-2025
Estimated Project Cost	\$20,225,524



**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	\$235,852
Grants	CDFW/NFWF	\$822,999
Other	PG&E Mitigation	\$145,672
Grants	Federal	\$18,446,097
Grants	RSHA	\$350,000
Total		\$20,225,524

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,500,000
Design	\$1,520,000
Acquisition/Right of Way	\$0
Construction	\$17,205,524
Mitigation	\$0
Total	\$20,225,524

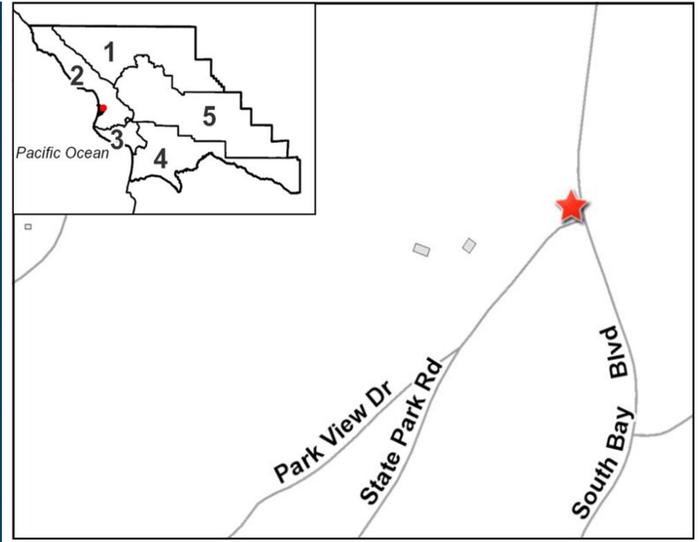
**Funding/ Cost Notes**  
 Received an ATP Cycle 5 Grant to fund the Design, Right-Of-Way and Construction Phases of the project.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,779,426	\$1,465,810	\$15,516,000	\$1,464,288	\$0	\$0	\$0	\$20,225,524





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	2010-2011
Anticipated Completion	2021-2022
Estimated Project Cost	\$1,100,592



**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 be reduced by approximately \$15k per year by reducing staff time and materials costs due to repairs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Facilities Planning Reserve	\$100,000
Other	Internal Loan	\$1,000,000
Other	Golf Fund Reserve	\$592
Total		\$1,100,592

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$700,592
Mitigation	\$0
Total	\$1,100,592

**Funding/ Cost Notes**

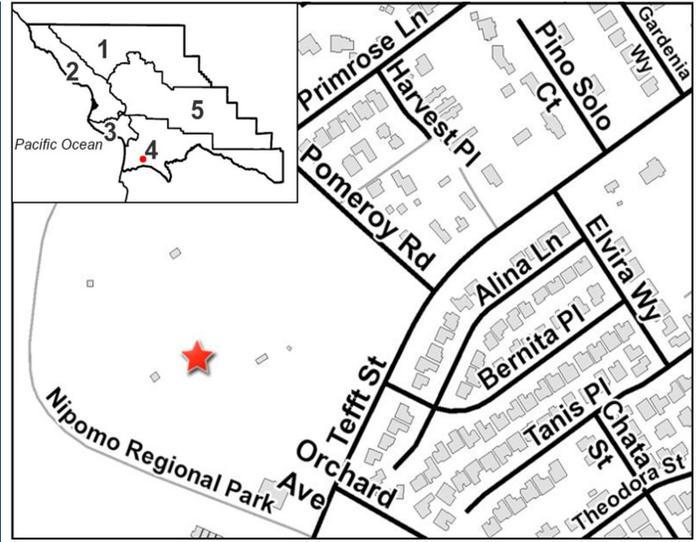
Golf established an internal loan and is examining revenues and Fund balance to support this funding approach.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,100,592	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,592



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	\$1,653,416



**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
User Fees	PFF- Parks	\$201,248
Total		\$1,653,416

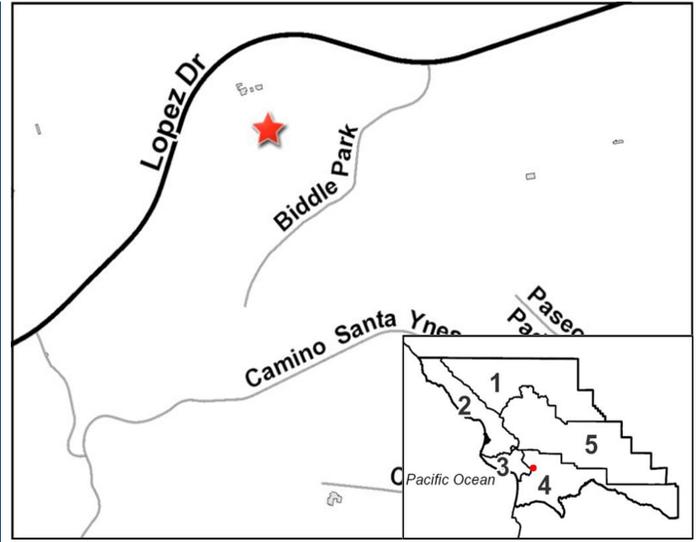
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$30,000
Design	\$120,000
Acquisition/Right of Way	\$0
Construction	\$1,503,416
Mitigation	\$0
Total	\$1,653,416

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,653,416	\$0	\$0	\$0	\$0	\$0	\$0	\$1,653,416



Project Information	
Project Title	Parks - Arroyo Grande - Reconstruct Biddle Park Gazebo
Project Location	3500 Lopez Drive Arroyo Grande
Project No.	380004
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	\$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
Total		\$139,571

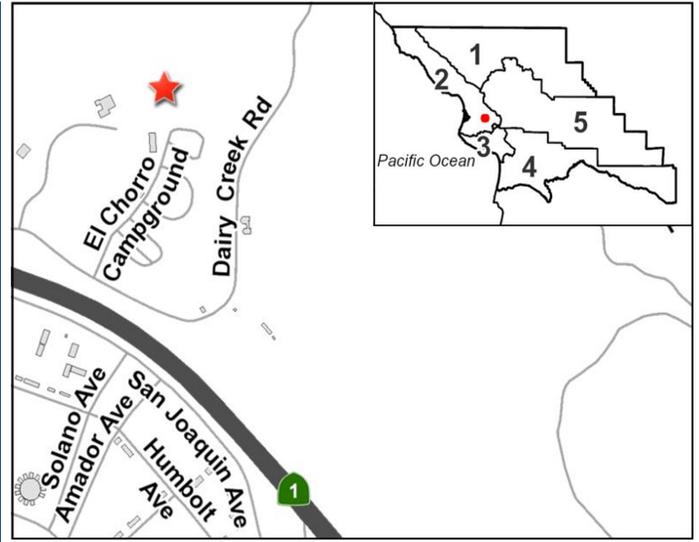
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$10,000
Acquisition/Right of Way	\$0
Construction	\$129,571
Mitigation	\$0
Total	\$139,571

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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

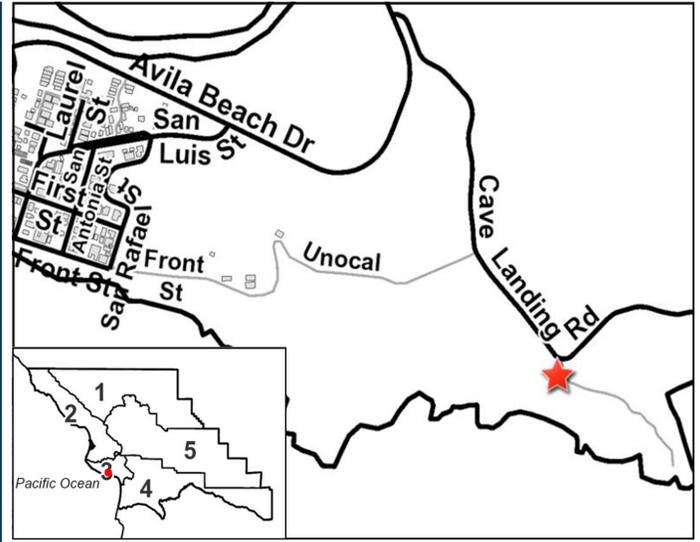
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$64,000
Acquisition/Right of Way	\$0
Construction	\$1,625,835
Mitigation	\$0
Total	\$1,689,835

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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
Supervisory District	District 3
Planning Area	San Luis Bay Coastal
Anticipated Start Date	Ongoing Program
Anticipated Completion	Subject to funding
Estimated Project Cost	\$775,465



**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
Impact Fees	PFF- Parks	\$350,000
Impact Fees	PFF- Parks	\$148,974
Total		\$775,465

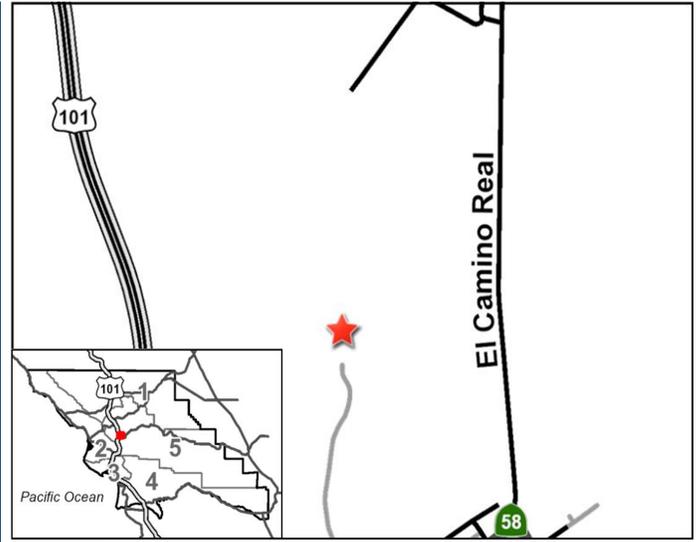
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$50,000
Acquisition/Right of Way	\$0
Construction	\$725,465
Mitigation	\$0
Total	\$775,465

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$775,465	\$0	\$0	\$0	\$0	\$0	\$0	\$775,465



Project Information	
Project Title	Yerba Buena Creek Trail (Between Santa Margarita and Garden)
Project Location	Santa Margarita
Project No.	380009
Functional Area	Parks
Supervisory District	District 2
Planning Area	North County
Anticipated Start Date	2019-2020
Anticipated Completion	2022-2023
Estimated Project Cost	\$3,146,801



**Project Scope**

The Yerba Buena Creek trail project is an approximately 2.75-mile trail that runs along Yerba Buena creek through a portion of a 14,000- acre private ranch, and connects through the Santa Margarita community. This project will provide new public

**Project Justification**

The San Luis Obispo County Parks and Recreation Department (County Parks) acquired an easement through a portion of the ranch property to provide a non-motorized trail that will allow people to access the ranch natural area and connect, through the community of Santa Margarita, to Santa Margarita Community Park.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	State CNRA	\$3,146,801
Total		\$3,146,801

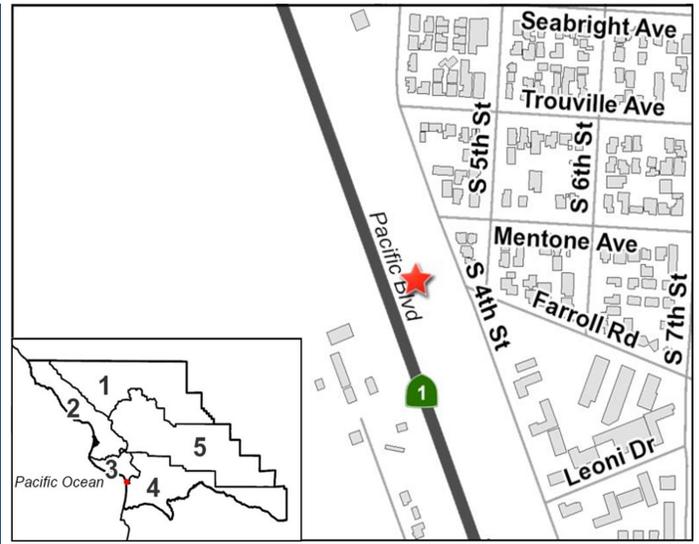
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$550,000
Acquisition/Right of Way	\$0
Construction	\$2,496,801
Mitigation	\$0
Total	\$3,146,801

**Funding/ Cost Notes**  
 The Recreational Trails and Greenways Grant Program is a competitive State grant program to provide non-motorized infrastructure

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$3,146,801	\$0	\$0	\$0	\$0	\$0	\$0	\$3,146,801



Project Information	
Project Title	Parks - Oceano - Coastal Dunes Upgrades
Project Location	1001 Pacific Blvd Oceano
Project No.	385000
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	\$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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$190,048	\$0	\$0	\$129,953	\$0	\$0	\$0	\$320,001



Project Information	
Project Title	Shamel Park Playground Replacement
Project Location	Windsor and Pembroke Cambria
Project No.	CIPParks20-03
Functional Area	Parks
Supervisory District	District 2
Planning Area	NorthCoast
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

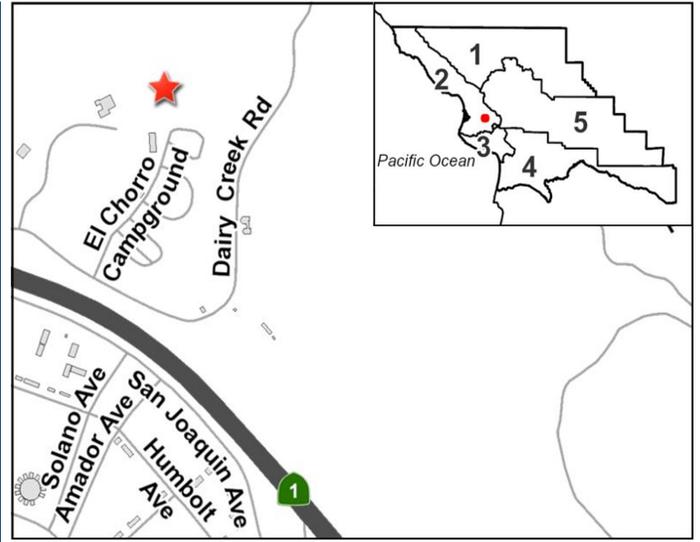
Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$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
Supervisory 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

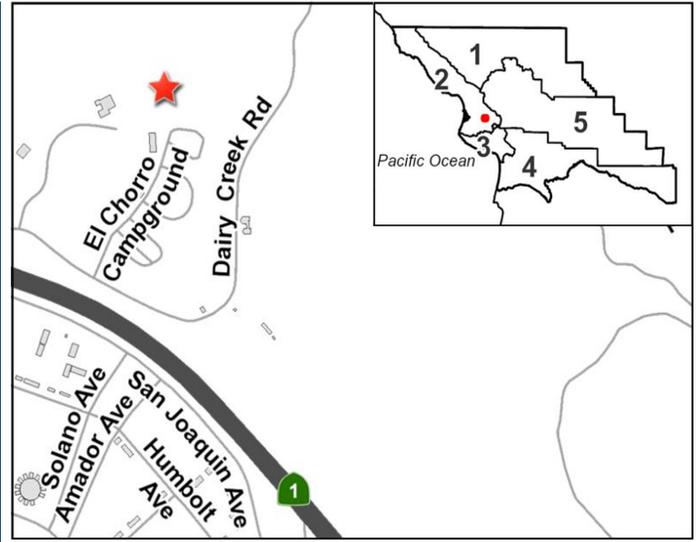
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$262,500
Mitigation	\$0
Total	\$262,500

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$0	\$262,500	\$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

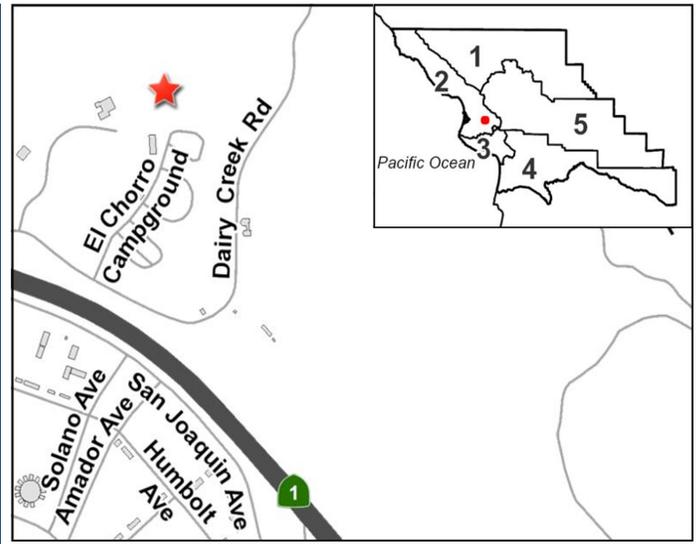
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$2,500,000
Mitigation	\$0
Total	\$2,500,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$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
Supervisory 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

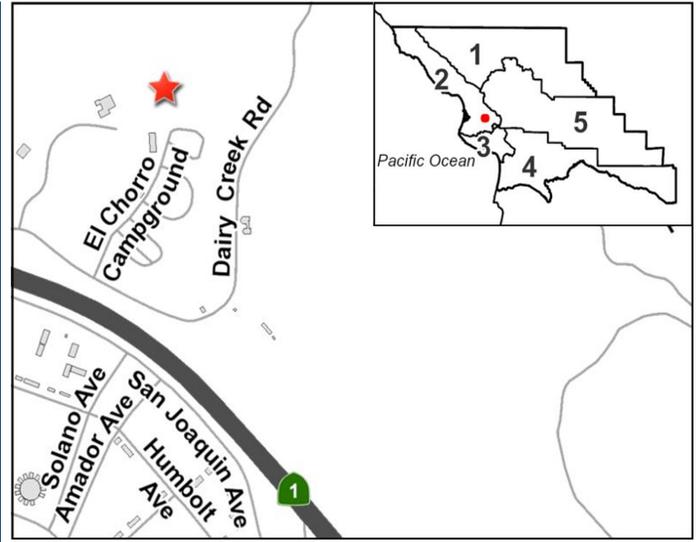
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$105,000
Mitigation	\$0
Total	\$105,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$0	\$105,000	\$105,000



Project Information	
Project Title	SW - SLO - El Chorro Park Sediment Load Reduction
Project Location	Highway 1 & Dairy Creek Rd. San Luis Obispo CA
Project No.	CIP-SW22-01
Functional Area	Parks
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$843,000



**Project Scope**

Stabilize two unpaved parking areas with pervious pavers or concrete, stabilize an existing roadside drainage swale and add a bioretention feature for water quality treatment.

**Project Justification**

The Central Coast Water Board assigned the County a wasteload allocation in the Morro Bay Sediment TMDL and targeted roadway and facility maintenance as the primary means of demonstrating compliance. Both the parking areas and drainage swale are actively eroding and contributing sediment to Dairy Creek, a tributary to Morro Bay.

**Anticipated Impact to Operations**

Temporary traffic impacts to park visitors for work to stabilize the swale and bioretention area. Short to medium term impacts to park visitors during installation of pervious pavers, potential closure of softball fields or day-use areas during active construction period.

**Proposed Funding Sources**

Funding Sources	Type	Est. Amount
General Fund		\$843,000
Total		\$843,000

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$8,000
Design	\$53,000
Acquisition/Right of Way	\$0
Construction	\$782,000
Mitigation	\$0
Total	\$843,000

**Funding/ Cost Notes**

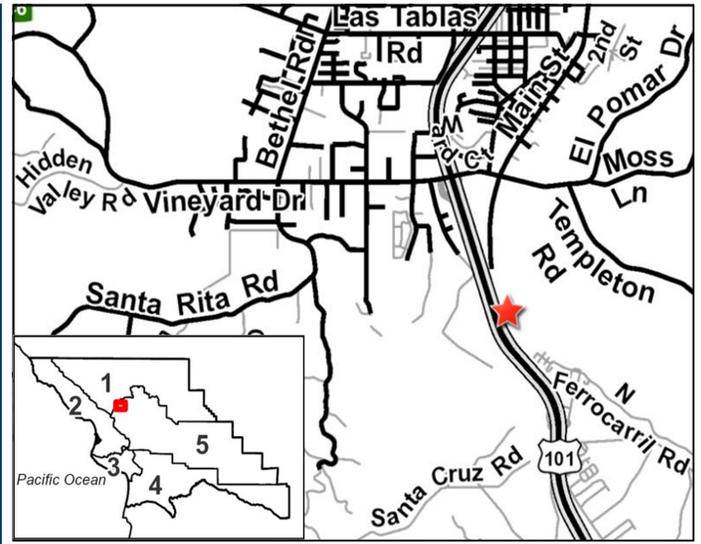
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**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$843,000	\$0	\$0	\$0	\$0	\$843,000



Project Information	
Project Title	Parks - North County - Templeton to Atascadero Connector
Project Location	Templeton Atascadero
Project No.	320056
Functional Area	Parks
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2012-2013
Anticipated Completion	2023-2024
Estimated Project Cost	\$6,463,368



**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	\$473,368
Grants	CMAQ	\$490,000
Grants	Federal	\$5,300,000
Total		\$6,463,368

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$1,063,368
Acquisition/Right of Way	\$0
Construction	\$5,300,000
Mitigation	\$0
Total	\$6,463,368

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,083,366	\$80,002	\$5,300,000	\$0	\$0	\$0	\$0	\$6,463,368



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
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
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

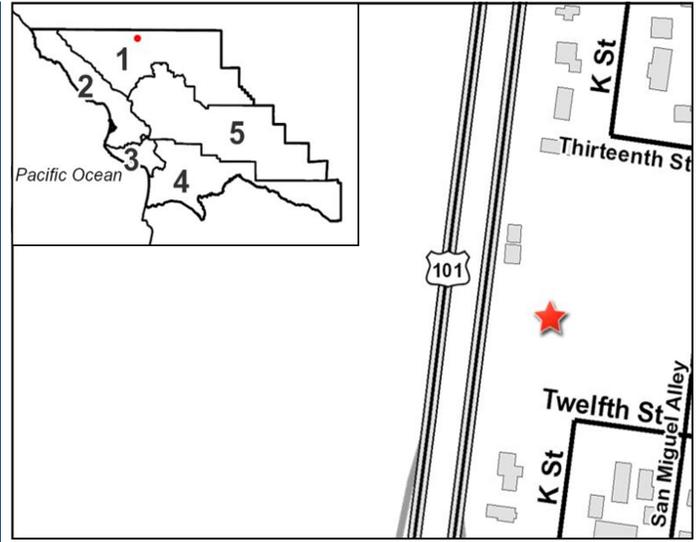
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,769
Design	\$17,918
Acquisition/Right of Way	\$0
Construction	\$84,313
Mitigation	\$0
Total	\$106,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2021-2022
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

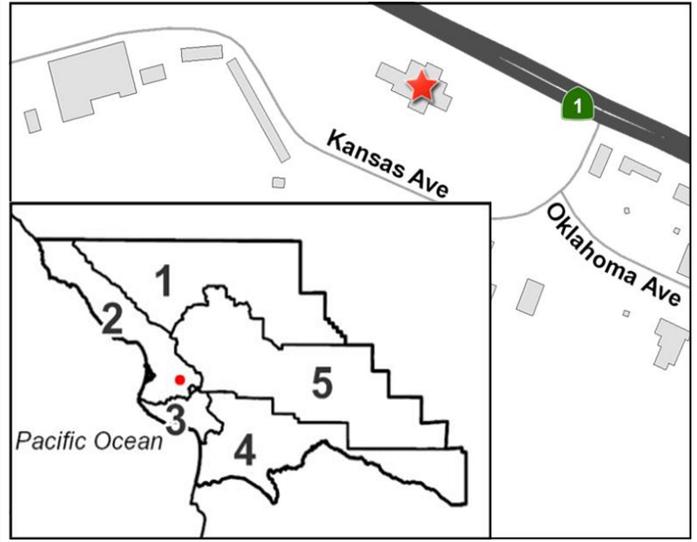
Funding/ Cost Notes
Project funding was included in the FY20-21 Budget.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$185,000



Project Information	
Project Title	Probation -COC - Expand Laundry Facility
Project Location	1065 Kansas Ave San Luis Obispo CA
Project No.	10147903
Functional Area	Public Safety
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$107,000



**Project Scope**

Create a laundry facility in the former kitchen area of the Juvenile Services Center.

**Project Justification**

The Juvenile Hall has a washer and dry located in a secured room where minors do not have access. This will help JH Staff to provide life skills for the CVA youth to learn how to properly wash and dry their clothes.

**Anticipated Impact to Operations**

During construction coordination with the contractors will need to be arranged to afford staff the ability to accept and organize the distribution of food from the Honor Farm to our youth. Further, accurate control of tools and equipment will need to be monitored to maintain the safety and security of the Juvenile Hall.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Probation Dept Camp Fund	\$107,000
Total		\$107,000

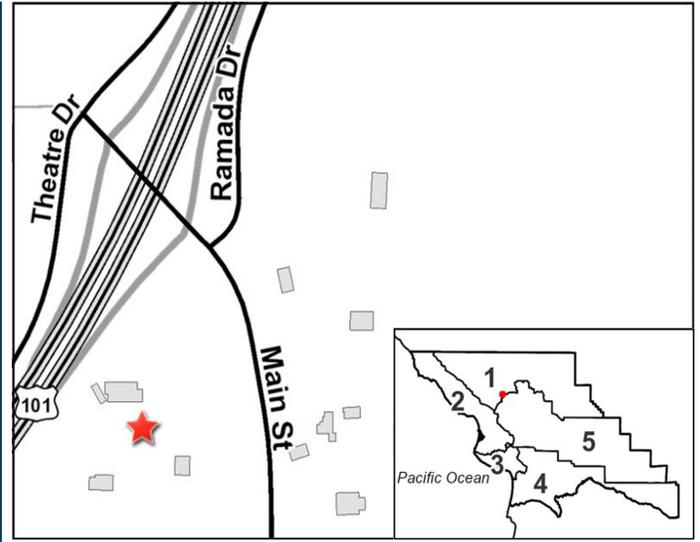
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,000
Design	\$20,000
Acquisition/Right of Way	\$0
Construction	\$82,000
Mitigation	\$0
Total	\$107,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$107,000	\$0	\$0	\$0	\$0	\$0	\$107,000



Project Information	
Project Title	Cal Fire/County Fire - NCRC - Co-located Dispatch
Project Location	350-358 N. Main Street Templeton
Project No.	320061
Functional Area	Public Safety
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2013-2014
Anticipated Completion	2024-2025
Estimated Project Cost	\$32,272,663



**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 County IT's modernization of the County Communication and Network Infrastructure.

**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	Remain Bdgt Prj #320137	\$145,221
Other	Bldg Repl Reserve	\$1,181,726
General Fund		\$163,274
To Be Identified		\$17,600,305
Total		\$32,272,663

**Estimated Project Costs**

Project Phase	Est. Amount
Programming	\$1,000,000
Design	\$3,800,000
Acquisition/Right of Way	\$0
Construction	\$27,472,663
Mitigation	\$0
Total	\$32,272,663

**Funding/ Cost Notes**

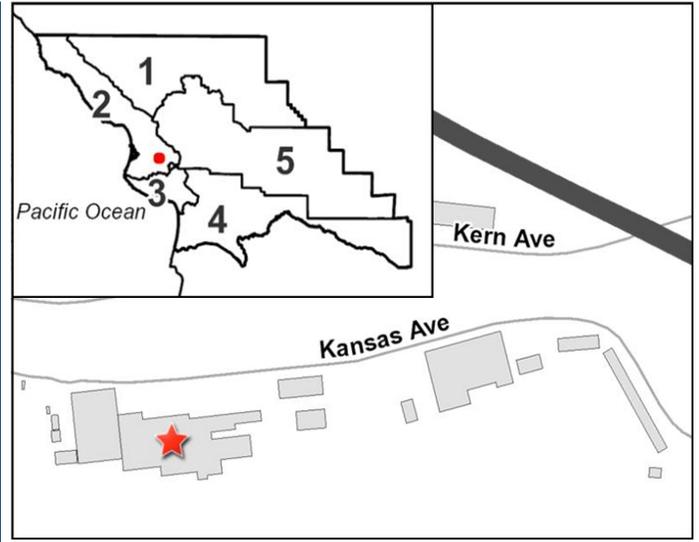
If future Fire/Sheriff PFF is available prior to award of D-B contract (late 2021+/-), Board may allocate future PFF for use on this project.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$14,672,358	\$17,600,305	\$0	\$0	\$0	\$0	\$0	\$32,272,663



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	2015-2016
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

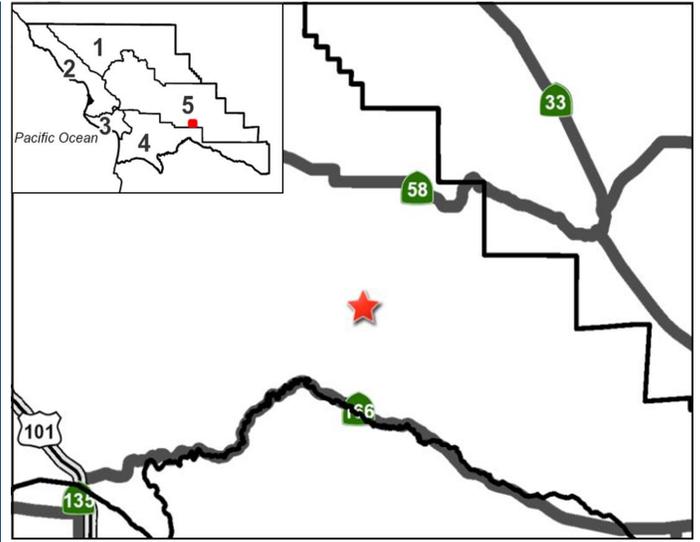
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2016-2017
Anticipated Completion	2020-2021
Estimated Project Cost	\$877,940



**Project Scope**

New 100 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		\$419,000
To Be Identified		\$458,940
Total		\$877,940

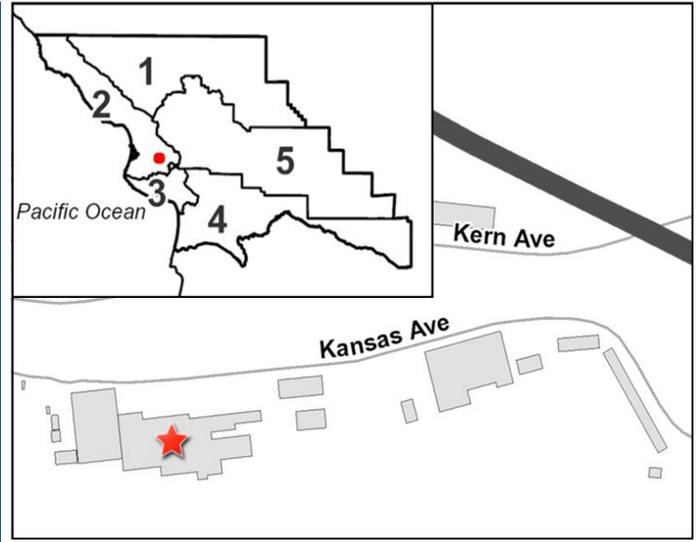
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$40,000
Design	\$117,000
Acquisition/Right of Way	\$0
Construction	\$720,940
Mitigation	\$0
Total	\$877,940

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$419,000	\$458,940	\$0	\$0	\$0	\$0	\$0	\$877,940



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
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2018-2019
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,011,800



**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		\$1,011,800
Total		\$1,011,800

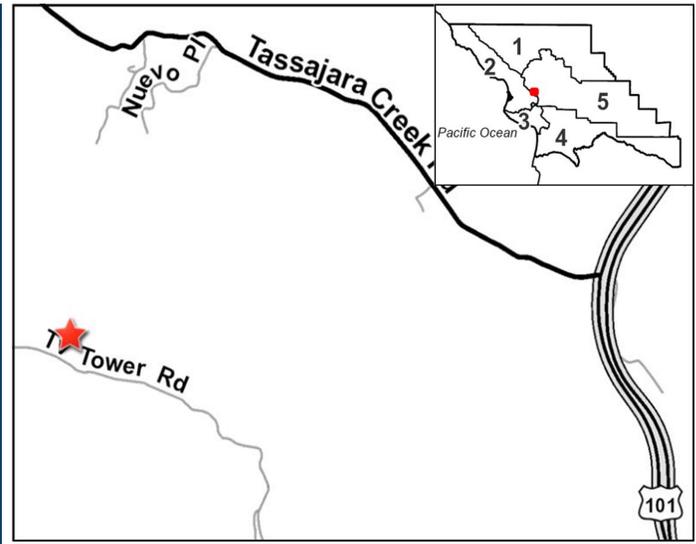
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,000
Design	\$48,000
Acquisition/Right of Way	\$0
Construction	\$958,800
Mitigation	\$0
Total	\$1,011,800

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,011,800	\$0	\$0	\$0	\$0	\$0	\$0	\$1,011,800



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	2016-2017
Anticipated Completion	2020-2021
Estimated Project Cost	\$906,251



**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		\$419,000
To Be Identified		\$487,251
Total		\$906,251

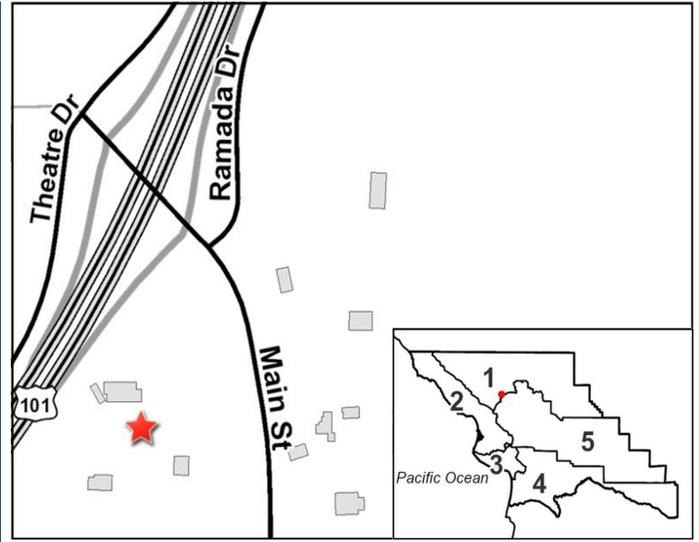
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$40,000
Design	\$117,000
Acquisition/Right of Way	\$0
Construction	\$749,251
Mitigation	\$0
Total	\$906,251

**Funding/ Cost Notes**  
 An updated project estimate is recommended to maintain adequate funding.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$419,000	\$487,251	\$0	\$0	\$0	\$0	\$0	\$906,251



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
Supervisorial 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
Other	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

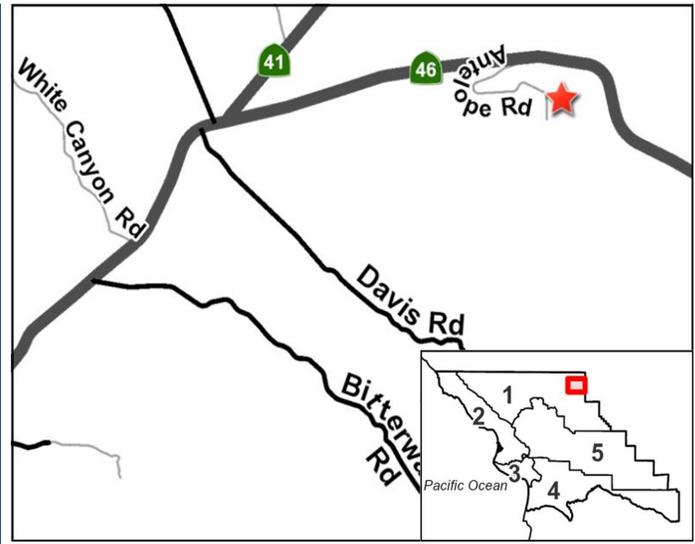
**Funding/ Cost Notes**  
This project was funded in FY 2018-19.

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000



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		\$185,280
Other	Bldg Replacement Fund	\$1,369,720
Total		\$1,555,000

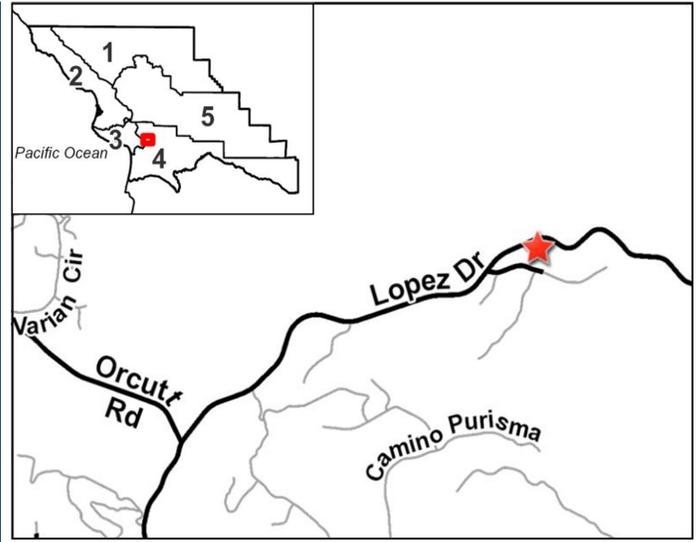
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$14,375
Design	\$94,700
Acquisition/Right of Way	\$0
Construction	\$1,445,925
Mitigation	\$0
Total	\$1,555,000

**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	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,555,000	\$0	\$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	2021-2022
Estimated Project Cost	\$209,853



**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		\$209,853
Total		\$209,853

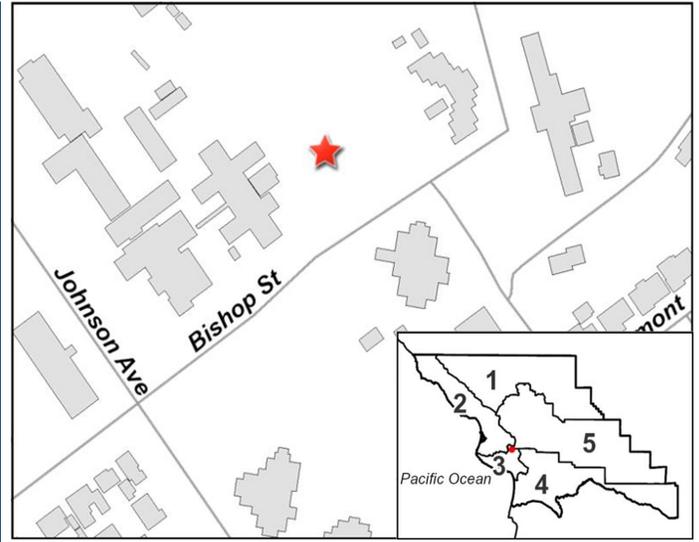
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,000
Design	\$24,563
Acquisition/Right of Way	\$0
Construction	\$180,290
Mitigation	\$0
Total	\$209,853

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$209,853	\$0	\$0	\$0	\$0	\$0	\$0	\$209,853



Project Information	
Project Title	Probation - SLO - New Probation Building (Design-Build)
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	\$25,750,000



**Project Scope**

New Probation Department building to be located on a vacant portion of the existing San Luis Obispo Health Campus on Johnson Ave.

**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		\$150,000
Other	Bldg Replacement Fund	\$2,600,000
To Be Identified		\$23,000,000
Total		\$25,750,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$750,000
Design	\$2,200,000
Acquisition/Right of Way	\$0
Construction	\$22,800,000
Mitigation	\$0
Total	\$25,750,000

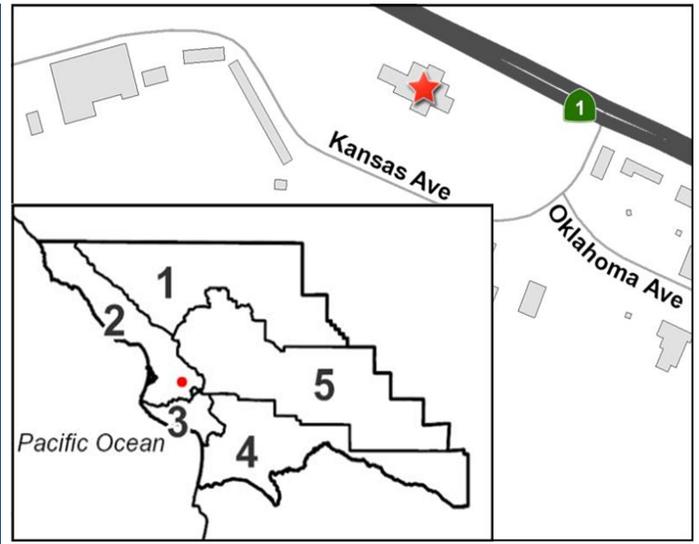
**Funding/ Cost Notes**  
Funding for final Design-Build Entity contract to be identified.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$2,750,000	\$23,000,000	\$0	\$0	\$0	\$0	\$0	\$25,750,000





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	2021-2022
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

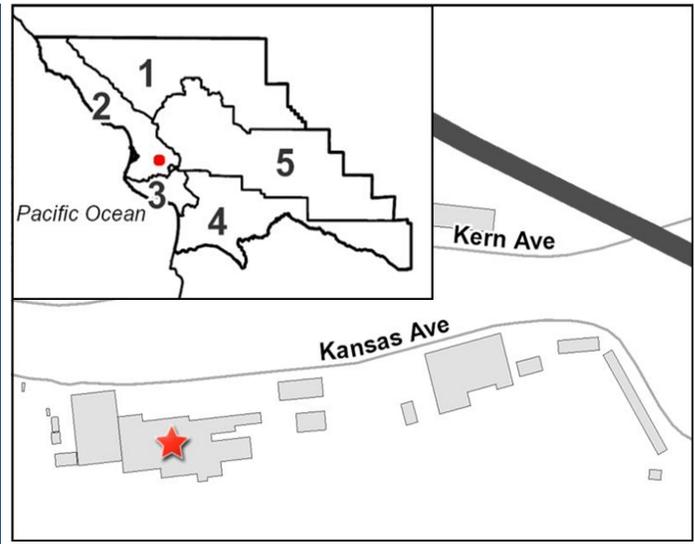
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,373
Design	\$34,444
Acquisition/Right of Way	\$0
Construction	\$256,183
Mitigation	\$0
Total	\$295,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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	2021-2022
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

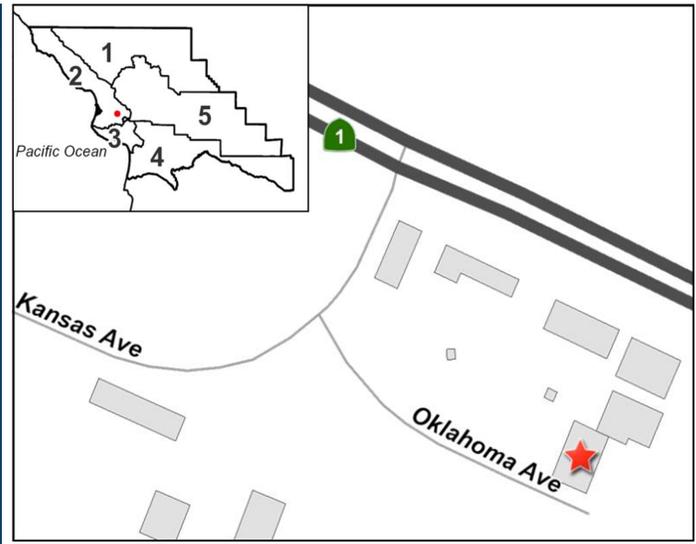
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$12,000
Design	\$40,000
Acquisition/Right of Way	\$0
Construction	\$556,000
Mitigation	\$0
Total	\$608,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$261,000



**Project Scope**

Repairs at the Sheriff Honor Farm include replacement of aluminum, single pane, windows and replacement with vinyl title 24 compliant windows at all exterior window locations at the dormitory, APS, and APS kitchen buildings. Lighting replacement has been removed from scope of this project and will be handled as part of another environmental improvement project.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, the facility was assessed in February 2016. The facility was noted to have inefficient window glazing at both buildings, and window replacement would improve the life of the buildings.

**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

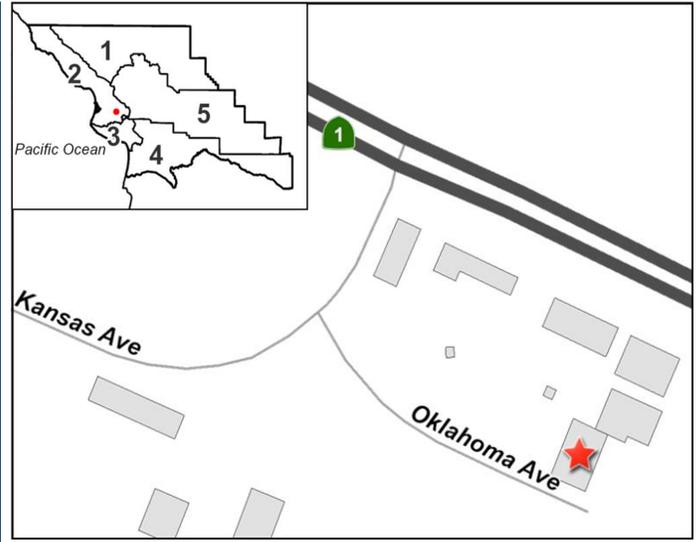
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,519
Design	\$13,281
Acquisition/Right of Way	\$0
Construction	\$244,200
Mitigation	\$0
Total	\$261,000

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

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$261,000	\$0	\$0	\$0	\$0	\$0	\$0	\$261,000



Project Information	
Project Title	Sheriff-COC-Honor Farm Repairs, PIC31
Project Location	885 Oklahoma Avenue San Luis Obispo
Project No.	320156
Functional Area	Public Safety
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2023-2024
Estimated Project Cost	\$822,000



**Project Scope**

Dormitory roofing replacement and flooring replacements inside dormitory staff office, APS office building flooring replacements, barracks electrical distribution replacements and PA system replacement.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The dormitory roofing and staff office flooring were noted to be aging, in poor condition, and in need of replacement. The flooring in the APS building was noted to be worn and stained requiring replacement. The barracks electrical system was noted to be outdated and

**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
To Be Identified		\$600,000
General Fund		\$222,000
Total		\$822,000

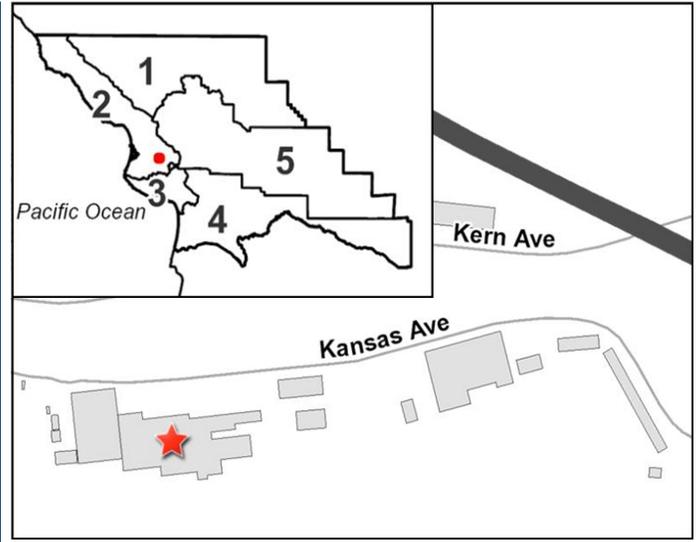
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,688
Design	\$15,640
Acquisition/Right of Way	\$0
Construction	\$801,672
Mitigation	\$0
Total	\$822,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$222,000	\$100,000	\$500,000	\$0	\$0	\$0	\$0	\$822,000



Project Information	
Project Title	Sheriff-COC-Interior Upgrades, PIC32
Project Location	1585 Kansas Avenue San Luis Obispo
Project No.	350155
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	\$521,000



**Project Scope**

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

**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.

**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		\$521,000
Total		\$521,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,210
Design	\$27,360
Acquisition/Right of Way	\$0
Construction	\$488,430
Mitigation	\$0
Total	\$521,000

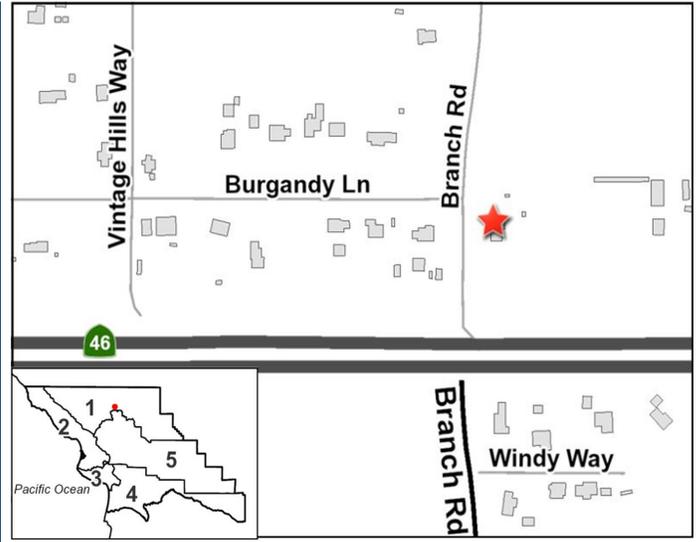
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$521,000	\$0	\$0	\$0	\$0	\$0	\$0	\$521,000



Project Information	
Project Title	Fire-PR-Meridian Interior & Exterior Repairs, PRB01
Project Location	4050 Branch Street Paso Robles
Project No.	350156
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**

Install chain link fence. Grind pavement. Replace flooring in utility, kitchen and dining rooms. R/R carpet in dayroom and corridors. R/R window blinds.

**Project Justification**

Through the Facilities Condition Assessment (FCA) program, the facility was evaluated and determined that fence, flooring, carpet and blinds should be replaced.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$198,000
Total		\$198,000

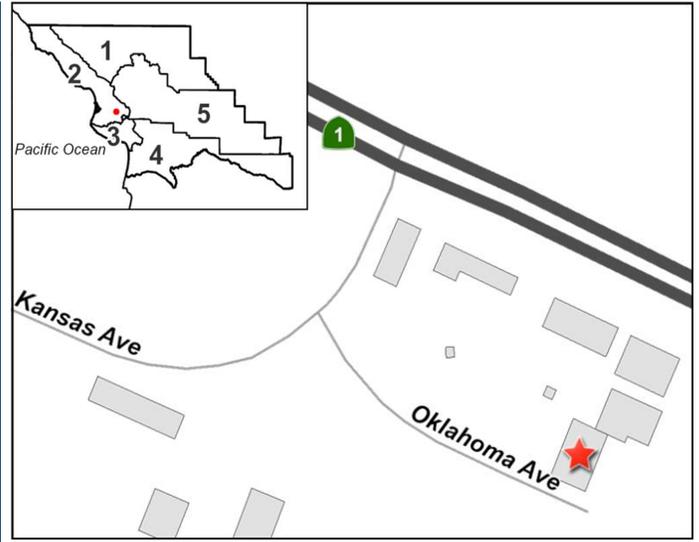
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,822
Design	\$5,980
Acquisition/Right of Way	\$0
Construction	\$190,198
Mitigation	\$0
Total	\$198,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$198,000	\$0	\$0	\$0	\$0	\$0	\$0	\$198,000



Project Information	
Project Title	Sheriff - COC - Honor Farm Boiler, PIC31
Project Location	880 Oklahoma Ave San Luis Obispo
Project No.	CIP-FCA-PIC31
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	\$291,000



**Project Scope**

Repairs at the Honor Farm include removing and replacing the steam boiler that serves the kettles in the kitchen.

**Project Justification**

Through the Facility Condition Assessment (FCA) program, this facility was assessed October 2015. The boiler was noted in fair condition at the time of the assessment; however, the condition has deteriorated since then. Maintenance and repairs are required frequently, and the boiler requires replacement.

**Anticipated Impact to Operations**

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$291,000
Total		\$291,000

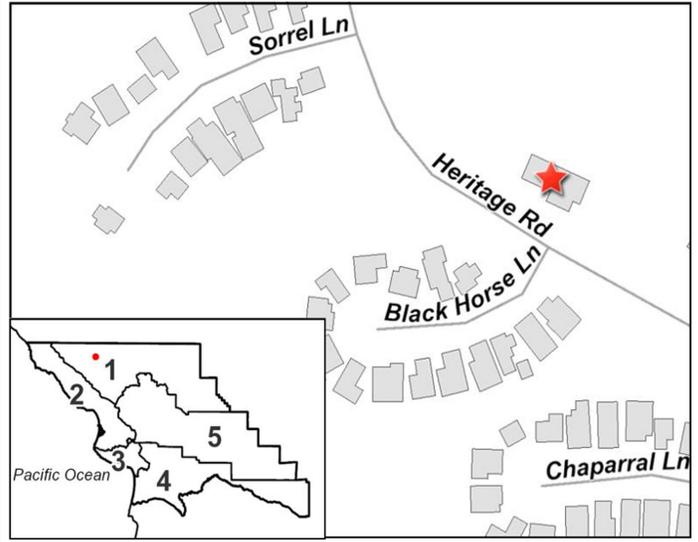
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,080
Design	\$11,070
Acquisition/Right of Way	\$0
Construction	\$278,850
Mitigation	\$0
Total	\$291,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$291,000	\$0	\$0	\$0	\$0	\$0	\$291,000



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	2023-2024
Anticipated Completion	2023-2024
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

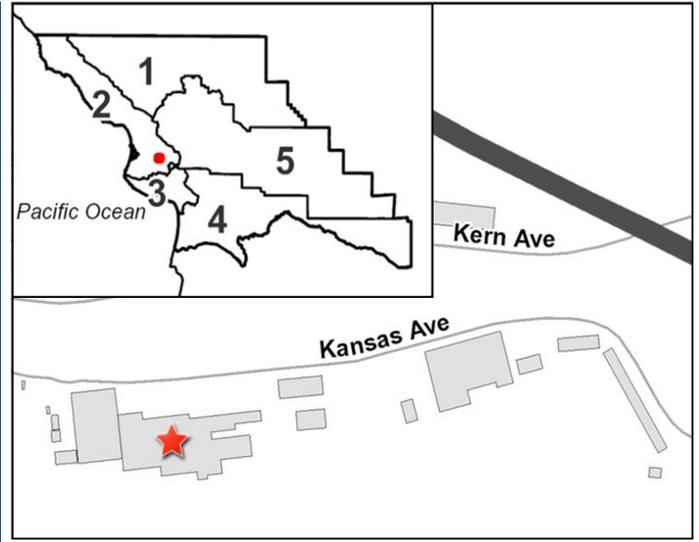
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,344
Design	\$14,497
Acquisition/Right of Way	\$0
Construction	\$353,159
Mitigation	\$0
Total	\$370,000

Funding/ Cost Notes

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	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
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$278,000



**Project Scope**

Divide the West Housing Yards at the jail by adding a second sink and toilet and installing fencing.

**Project Justification**

Creating two yards will allow Sheriff staff to provide mentally ill inmates with more time out of their cells while maintaining the required segregation between these inmates. The State is modifying at CA Code of Regulations, Title 15 - Sec 1065, to double access to out-of-cell time. The Sheriff can only meet this minimum mandate by increasing yard space.

**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		\$278,000
Total		\$278,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,000
Design	\$35,000
Acquisition/Right of Way	\$0
Construction	\$239,000
Mitigation	\$0
Total	\$278,000

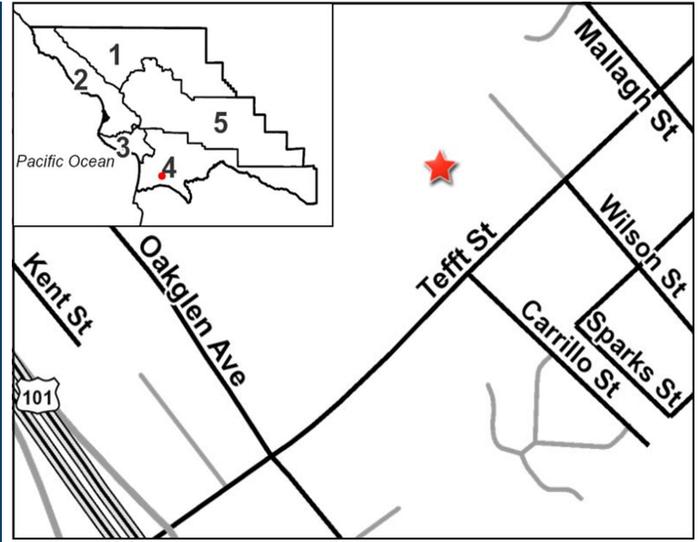
Funding/ Cost Notes

**5 Year Budget Plan**

Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$278,000	\$0	\$0	\$0	\$0	\$0	\$278,000



Project Information	
Project Title	Sheriff - Nipomo - Construct New Substation
Project Location	Tefft and Carrillo Streets Nipomo, CA
Project No.	CIP-SHER22-01
Functional Area	Public Safety
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2025-2026
Estimated Project Cost	\$8,838,000



**Project Scope**

Design and Construction of Sheriff's Patrol Station in the community of Nipomo.

**Project Justification**

The community of Nipomo continues to expand in both population and the commercial areas and services. The Sheriff's Office currently provides services to the Nipomo community by staffing the area with resources from the Oceano Patrol Station. Adding a station in Nipomo would reduce response times for both routine and emergency calls for service.

**Anticipated Impact to Operations**

The project should have little impact on the Sheriff's Office during the construction phase as the new station is being built on an empty lot and will not be near existing department infrastructure. The project will ultimately add a new facility which will require approval of additional operational funding and contracts for maintenance and custodial services.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Building Replacement Fund	\$1,016,000
Financed	Debt Financing	\$7,516,000
Impact Fees		\$306,000
Total		\$8,838,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$65,000
Design	\$951,000
Acquisition/Right of Way	\$0
Construction	\$7,822,000
Mitigation	\$0
Total	\$8,838,000

**Funding/ Cost Notes**  
The impact fees from the Woodlands development are in a planning trust fund (5911000019) for this substation.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$1,016,000	\$0	\$7,822,000	\$0	\$0	\$0	\$8,838,000