Appendix 7: Individual Project Information Sheets

The Individual Project Information Sheets contain the following information for each project in the Plan.

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

The Individual Project Information Sheets are first presented by their characterization as Facilities or Infrastructure, and second by their Functional Area.

<u>Facilities</u>

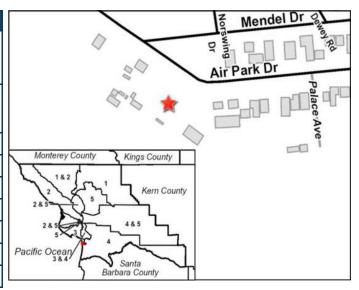
0	Airports	Pages 2 – 21
0	Community Services	Pages 22 – 26
0	General Government	Pages 27 – 64
0	Golf Courses	Page 65
0	Health and Social Services	Pages 66 – 75
0	Library	Pages 76 – 83
0	Parks	Pages 84 – 102
0	Public Safety	Pages 103 – 126
0	Water Systems	Pages 127 – 128

• Infrastructure

0	Flood Control	Page 129
0	Road Capacity	Pages 130 – 136
0	Road Preservation	Pages 137 – 140
0	Road Safety	Pages 141 – 148
0	Transportation Betterments	Pages 149 – 150
0	Transportation Structures	Pages 151 – 162
0	Wastewater Systems	Pages 163 – 169
0	Water Systems	Pages 170 – 180



Project Information				
Project Title	Airports - Oceano - Design New Electrical Vault and Runway Widening			
Project Location	561 Airpark Drive Oceano			
Project No.	330033			
Functional Area	Airports			
Supervisorial District				
Planning Area	San Luis Bay Coastal			
Anticipated Start Date	2021-2022			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$480,000			



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. Amour						
Grants	Federal	\$209,580				
Other	Airport Enterprise Fund	\$270,420				
Total		\$480,000				

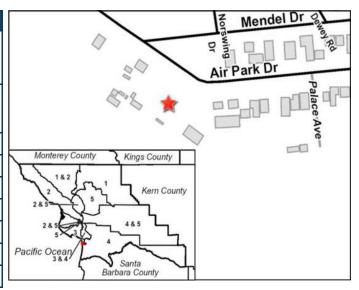
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$480,000			
Acquisition/Right of Way	\$0			
Construction	\$0			
Mitigation	\$0			
Total	\$480,000			

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$400,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$480,000



Project Information				
Project Title	Airports-Oceano-L52 Campground Imps; Parking Lot Repaving; New Modular			
Project Location	561 Airpark Drive Oceano			
Project No.	330035			
Functional Area	Airports			
Supervisorial District				
Planning Area	South County Coastal			
Anticipated Start Date	2022-2023			
Anticipated Completion	2024-2025			
Estimated Project Cost	\$1,711,689			



Design & relocation of public utility services to support (2) new modular buildings, renovate existing campground, and resurface the parking lot and surrounding asphalt areas.

Project Justification

The existing parking lot pavement area and surrounding pavement areas are in poor condition and need to be brought back to satisfactory condition. To support a new pilots lounge and restroom building, new utilities will need to be provided and trenched underground. The existing campground is in poor condition and a renovation of the area is needed to attract business and increase revenue at the airport

Anticipated Impact to Operations

Work will be clear of runway areas and not interfere with daily operations of the main runway areas. Gate access to the airport shall not be left unattended if required to be kept open during construction. Crew shall comply with airport security badging and safety requirements during all construction.

Proposed Funding Sources							
Funding Sources Type Est. Amou							
Airport Enterprise Fund	\$1,711,689						
	\$1,711,689						
	Туре						

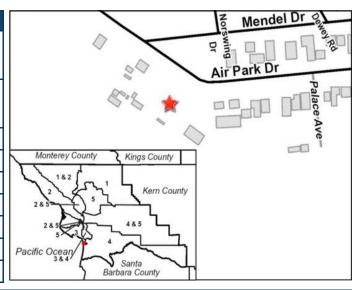
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$275,000			
Acquisition/Right of Way	\$0			
Construction	\$1,436,689			
Mitigation	\$0			
Total	\$1,711,689			

Funding/ Cost	t Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$776,200	\$935,489	\$0	\$0	\$0	\$0	\$0	\$1,711,689



Project Information				
Project Title	Oceano Airport Taxiway A Widening & Misc Imps.			
Project Location	561 Airpark Drive			
Project Location	Oceano			
Project No.	CIP-AIRPT19-02			
Functional Area	Airports			
Supervisorial District				
Planning Area	San Luis Bay Coastal			
Anticipated Start Date	2024-2025			
Anticipated Completion	2024-2025			
Estimated Project Cost	\$2,312,323			



Widen Taxiway A from 20 to 25 feet to meet FAA standards and install taxiway edge lighting improvements to meet FAA design standards.

Project Justification

Project will bring current nonconforming taxiway into FFA specifications.

Anticipated Impact to Operations

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

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Grants	Federal	\$2,081,091		
Other	Airport Enterprise Fund	\$231,232		
Total		\$2,312,323		

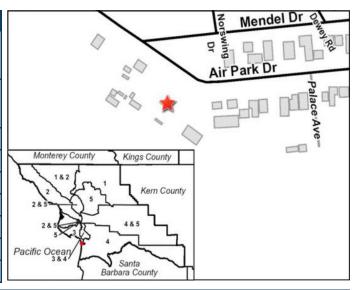
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$225,000			
Acquisition/Right of Way	\$0			
Construction	\$2,087,323			
Mitigation	\$0			
Total	\$2,312,323			

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$0	\$225,000	\$0	\$2,087,323	\$0	\$0	\$2,312,323



Project Information				
Project Title	Oceano Airport Rehabilitate Apron			
Project Location	561 Airpark Drive			
	Oceano			
Project No.	CIP-AIRPT19-03			
Functional Area	Airports			
Supervisorial District				
Planning Area	San Luis Bay Coastal			
Anticipated Start Date	2023-2024			
Anticipated Completion	2024-2025			
Estimated Project Cost	\$417,216			



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

Project Justification

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

Anticipated Impact to Operations

The work will be phased to minimize operation impacts.

Proposed Funding Sources				
Funding Sources	Est. Amount			
Grants	Federal	\$375,494		
Other	Airport Enterprise	\$41,722		
Total		\$417,216		

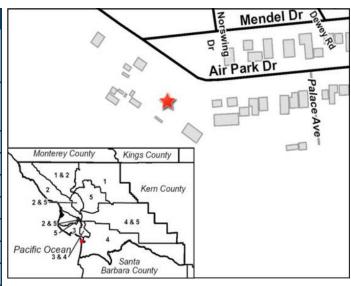
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$35,000			
Acquisition/Right of Way	\$0			
Construction	\$382,216			
Mitigation	\$0			
Total	\$417,216			

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$0	\$417,216	\$0	\$0	\$0	\$0	\$417,216



Project Information				
Project Title	Oceano Airport Design & Construct Pollution Control			
. reject mic	Facility			
Project Location	561 Airpark Drive			
Troject Location	Oceano			
Project No.	CIP-AIRPT19-04			
Functional Area	Airports			
Supervisorial District				
Planning Area	San Luis Bay Coastal			
Anticipated Start Date	2027-2028			
Anticipated Completion	2027-2028			
Estimated Project Cost	\$223,200			



Design and construction of an aircraft washing pollution control facility to allow for cleaning of aircraft and controlling runoff and pollutants from going into 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 filtration 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. Am			
Grants	Federal	\$202,353	
Other	Airport Enterprise	\$20,847	
Total		\$223,200	

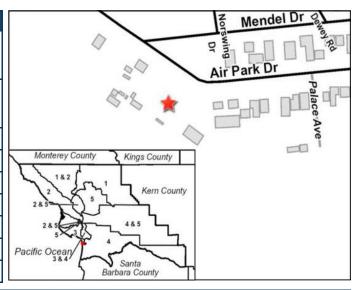
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$23,200	
Acquisition/Right of Way	\$0	
Construction	\$200,000	
Mitigation	\$0	
Total	\$223,200	

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$223,200	\$0	\$223,200



Project Information			
Project Title	Oceano Airport Widen Runway and Electrical Vault Construction		
Project Location	561 Airpark Drive		
Project Location	Oceano		
Project No.	CIP-AIRPT19-05		
Functional Area	Airports		
Supervisorial District			
Planning Area	San Luis Bay Coastal		
Anticipated Start Date	2024-2025		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$3,375,034		



Construct to widen runway from 50 feet to 60 feet and and shoulders to meet FAA design standards. Widening includes 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	Туре	Est. Amount	
Grants	Federal	\$3,037,531	
Other	Airport Enterprise	\$337,503	
Total		\$3,375,034	

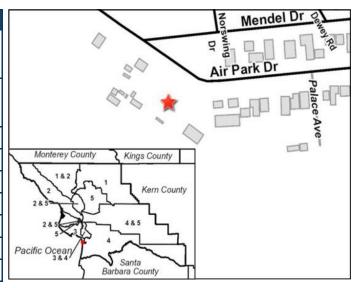
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$300,000	
Acquisition/Right of Way	\$0	
Construction	\$3,075,034	
Mitigation	\$0	
Total	\$3,375,034	

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$0	\$3,375,034	\$0	\$0	\$0	\$0	\$3,375,034



Project Information			
Project Title	Airports-Oceano-Install Misc Airfield Navaids		
Project Location	561 Airpark Drive		
Project Location	Oceano		
Project No.	CIP-AIRPT23-03		
Functional Area	Airports		
Supervisorial District			
Planning Area	South County		
Anticipated Start Date	2027-2028		
Anticipated Completion	2027-2028		
Estimated Project Cost	\$194,697		



This project will relocate the segmented circle and lighted wind cone to enhance safety by improving the visibility of the wind cone for pilots taking off to the northwest, which is the predominant direction of operations at the airport. The current location is approximately 615 feet from the northwestern runway end, and 1,600 feet from the southeastern runway end. The project also includes an extension of the service vehicle road to the facilities and an extension of electrical power from the new electrical vault.

Project Justification

Moving the wind cone and associated segmented circle approximately 460 feet to the southeast will place it closer to the center of the runway, thereby enhancing its visibility.

Anticipated Impact to Operations

There will be limited impacts to the operations of the Airport.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
Grants	Federal	\$175,227	
Other	Airports Enterprise Fund	\$19,470	
Total		\$194,697	

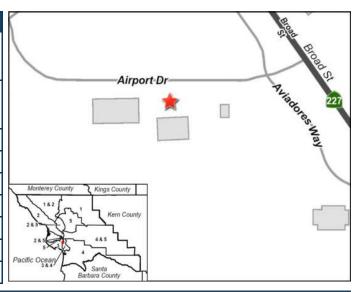
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$0	
Acquisition/Right of Way	\$0	
Construction	\$194,697	
Mitigation	\$0	
Total	\$194,697	

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$0	\$0	\$0	\$194,697	\$0	\$0	\$194,697



Project Information			
Project Title	Airports - SLO - RAC Lot Paving, Fence and Lighting		
Project Location	975 Airport Drive		
Project Location	San Luis Obispo		
Project No.	330032		
Functional Area	Airports		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2023-2024		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$1,030,000		



Grade, level, and pave the rental car stacking lot and install exterior lights and fencing. Project to include Stormwater Post Construction Requirements and convey storm water offsite to a bioretention basin.

Project Justification

With the current surface of the lot being gravel it requires compacting and new gravel to be brought onsite periodically. Therefore, paving the area would reduce upkeep and make the area more permanent for the rental car companies. Incorporating lighting and fencing as part of the project will also make the area more permanent and safer for employees retrieving a vehicle.

Anticipated Impact to Operations

Rental Car Stacking lot will need to be closed during construction, approximately 6 weeks, with temporary rental car parking to be relocated elsewhere. Also, an underground storm drain will need to be installed under Aero Drive.

Proposed Funding Sources					
Funding Sources Type Est. Amoun					
Other	Airport Enterprise Fund	\$1,030,000			
Total		\$1,030,000			

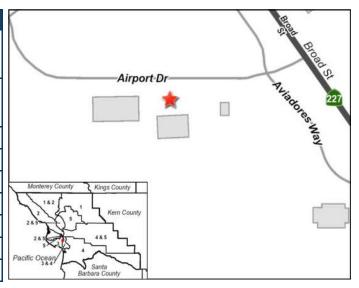
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$280,000			
Acquisition/Right of Way	\$0			
Construction	\$750,000			
Mitigation	\$0			
Total	\$1,030,000			

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$1,030,000



Project Information			
Project Title	Airports - SLO - Landside Pavement Maintenance, Project 2		
Project Location	975 Airport Drive		
Project Location	San Luis Obispo		
Project No.	330039		
Functional Area	Airports		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2023-2024		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$854,595		



Perform crack fill as needed, and apply seal coat and re-marking to the areas of Airport Drive through the terminal frontage, Avaidores Way, the rental return parking lot, and the east side of Parking Lot #4.

Project Justification

The existing asphalt conditions are experiencing weathering conditions that are causing alligator cracking, depressions, raveling, block cracking, patching, and longitudinal and traverse cracking. To increase the life of the current pavement, a seal coat is recommended for the project.

Anticipated Impact to Operations

The rental car stacking lot will be utilized for overflow parking as parking Lot #4 is partially closed. Area in front of terminal will have lane closures and although path of travel will be provided, there will be an impact on traveler's drop off and pick up.

Proposed Funding Sources					
Funding Sources Type Est. Amoun					
Other	Airport Enterprise Fund	\$854,595			
Total		\$854,595			

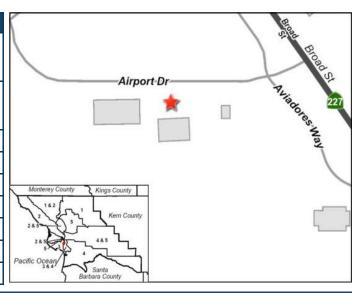
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$65,000			
Acquisition/Right of Way	\$0			
Construction	\$789,595			
Mitigation	\$0			
Total	\$854,595			

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						
\$0	\$854,595	\$0	\$0	\$0	\$0	\$0	\$854,595



Project Information			
Project Title	Airports - SLO - Terminal Apron and Site N Rehabilitation		
Project Location	975 Airport Drive		
Project Location	San Luis Obispo		
Project No.	330040		
Functional Area	Airports		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$1,833,022		



Rehabilitation of the PCC apron consisting of crack and spall repair as well as joint replacement. Rehabilitation of the AC apron including crack repair, application of a seal coat, and replacement of a failing pavement section. Additional project elements include relocating a portion of the airfield perimeter fence, relocating an existing airfield light inside the perimeter fence, and application of new pavement markings. Rehabilitate pavement at Site N consisting of seal coat and minor pavement replacement.

Project Justification

Project conforms to 2015 Pavement Maintenance Program to extend life of pavement in order to maintain safe operating environment for aircraft at SBP. The project is needed to provide for a full functional and operational apron with extended useful life.

Anticipated Impact to Operations

Impact to commercial airline operations will be high and complete shutdown of terminal may be necessary.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
User Fees	Passenger Facility Charges	\$1,833,022		
Total		\$1,833,022		

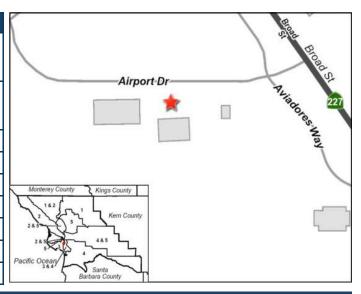
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$150,000		
Acquisition/Right of Way	\$0		
Construction	\$1,683,022		
Mitigation	\$0		
Total	\$1,833,022		

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,833,022	\$0	\$0	\$0	\$0	\$0	\$0	\$1,833,022



Project Information				
Project Title	SBP Rehabilitate Runway Electrical Vault			
Project Location	975 Airport Drive			
Project Location	San Luis Obispo			
Project No.	CIP-AIRPT19-07			
Functional Area	Airports			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2024-2025			
Anticipated Completion	2024-2025			
Estimated Project Cost	\$1,265,000			



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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Grants	Federal	\$1,146,849		
Other	Airport Enterprise Fund	\$118,151		
Total		\$1,265,000		

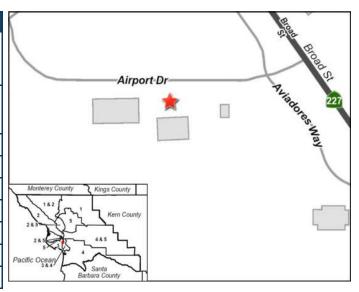
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$165,000		
Acquisition/Right of Way	\$0		
Construction	\$1,100,000		
Mitigation	\$0		
Total	\$1,265,000		

Funding/ Cost	Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$0	\$1,265,000	\$0	\$0	\$0	\$0	\$1,265,000



Project Information				
Project Title	Airports-SLO-Construct Site N Connector T/W and Reconstruct T/W L			
Project Location	975 Airport Drive San Luis Obispo			
Project No.	CIP-AIRPT23-01			
Functional Area	Airports			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2027-2028			
Anticipated Completion	2027-2028			
Estimated Project Cost	\$3,830,000			



Reconstruct Taxiway A (East) from the Site November apron entrance to Runway 29 end, reconstruct and improve geometry at the Taxiway L connector, and remove and replace the Site November taxilane connector to prevent direct access to the runway from an apron. The holding bay located on Taxiway A at the Runway 29 threshold will be removed, per FAA standards. The project will also include replacement of the taxiway electrical system, lighting, signage, and pavement marking.

Project Justification

The purpose of this project is to replace aged asphalt pavement and construct a new pavement section that will support the aircraft operating at the airport. The project is also going to fix non-standard pavement geometry and eliminate direct access from the apron area to the Runway.

Anticipated Impact to Operations

There will be impacts to aircraft operations at the Runway 29 threshold during construction. A construction safety and phasing plan will be developed to limit these impacts to the maximum extent practical. After construction is complete the taxiway will allow for safer and more efficient operations of aircraft.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Grants	Federal	\$3,447,000		
Other	Airports Enterprise Fund	\$383,000		
Total		\$3,830,000		

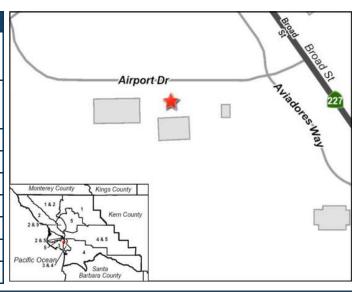
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$20,000			
Design	\$300,000			
Acquisition/Right of Way	\$0			
Construction	\$3,510,000			
Mitigation	\$0			
Total	\$3,830,000			

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$0	\$0	\$0	\$0	\$0	\$3,830,000	\$0	\$3,830,000



Project Information			
Project Title	Airports-SLO-Construct R/W 29 Bypass Taxiway		
Project Location	975 Airport Drive		
Project Location	San Luis Obispo		
Project No.	CIP-AIRPT23-02		
Functional Area	Airports		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2028-2029		
Anticipated Completion	2028-2029		
Estimated Project Cost	\$2,100,000		



Environmental, design, and construction of a new bypass taxiway connector at the Runway 29 threshold. This project will include a new asphalt pavement section with aggregate base and lime treated subgrade, taxiway edge light system, guidance signs and marking. The project will also include associated drainage improvements.

Project Justification

The project is necessary to meet current FAA design standards for taxiway geometry. The existing pavement in this area is beyond its useful life and needs to be replaced to support the airport aircraft fleet mix

Anticipated Impact to Operations

There will be impacts to aircraft entering and leaving the airport which will be considered in the construction phasing. After construction is complete the taxiway will allow for safer and more efficient operations of aircraft.

Proposed Funding Sources					
Funding Sources Type Est. Amoun					
Grants	Federal	\$1,890,000			
Other	Airports Enterprise Fund	\$210,000			
_					
Total		\$2,100,000			

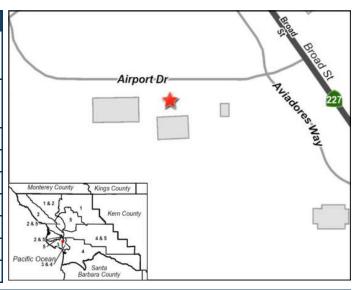
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$150,000		
Acquisition/Right of Way	\$0		
Construction	\$1,950,000		
Mitigation	\$0		
Total	\$2,100,000		

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$0	\$0	\$0	\$0	\$2,100,000	\$0	\$2,100,000



Project Information				
Project Title	Airports-SLO-Landside Streetlights (Aero Drive)			
Project Location	975 Airport Drive			
Project Location	San Luis Obispo			
Project No.	CIP-AIRPT23-04			
Functional Area	Airports			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$125,000			



Install street light standards along Aero Dr. for increase lighting and security.

Project Justification

Improve lighting along Aero Dr for overflow parking and increased visibility at night.

Anticipated Impact to Operations

There will be limited impacts to the Airports operations.

Proposed Funding Sources						
Funding Sources Type Est. Amou						
Other	Airports Enterprise Fund	\$125,000				
Total		\$125,000				

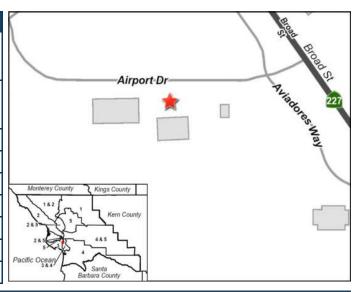
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$0		
Acquisition/Right of Way	\$0		
Construction	\$125,000		
Mitigation	\$0		
Total	\$125,000		

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000



Project Information				
Project Title	Airports-SLO-Westside Restroom			
Project Location	975 Airport Drive			
Project Location	San Luis Obispo			
Project No. CIP-AIRPT23-05				
Functional Area	Airports			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2024-2025			
Anticipated Completion	2024-2025			
Estimated Project Cost	\$400,000			



Construction a restroom at the westside general aviation apron to replace the portable units.

Project Justification

Currently there is only a portable restroom unit at the site and there is need for a permanent restroom.

Anticipated Impact to Operations

There will be little impact to Airport operations however there will be badging requirements for contractors on the airside.

Proposed Funding Sources				
Funding Sources Type				
Airports Enterprise Fund	\$400,000			
	\$400,000			
	Туре			

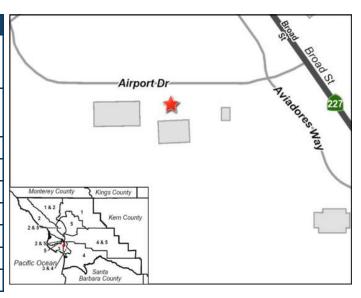
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$40,000		
Acquisition/Right of Way	\$0		
Construction	\$360,000		
Mitigation	\$0		
Total	\$400,000		

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000



Project Information				
	Airports-SLO-Parking			
Project Title	Improvements-Overflow			
	Parking/Valet			
Project Location	975 Airport Drive			
Troject Location	San Luis Obispo			
Project No.	CIP-AIRPT23-06			
Functional Area	Airports			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2025-2026			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$2,000,000			



Parking improvements - pavement for overflow parking/valet in the Filbin parcel.

Project Justification

There is a need for more parking at the Airport. "Filbin Lot", on airport property, is currently vacant and could be used for overflow parking or rental car stacking.

Anticipated Impact to Operations

"Filbin Lot" is away from airport operations and would pose no impact.

Funding Sources	Est. Amount	
Other	Type Airports Enterprise Fund	\$2,000,000
Total		\$2,000,000

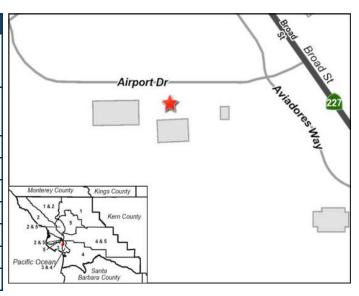
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$300,000		
Acquisition/Right of Way	\$0		
Construction	\$1,700,000		
Mitigation	\$0		
Total	\$2,000,000		

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000



Project Information				
	Airports-SLO-			
Project Title	Operations/Maintenance Building			
	-Design			
Project Location	975 Airport Drive			
Troject Location	San Luis Obispo			
Project No.	CIP-AIRPT23-07			
Functional Area	Airports			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2023-2024			
Anticipated Completion	2026-2027			
Estimated Project Cost	\$15,600,000			



Design and construct a new Operations/Maintenance Building for County Airports staff.

Project Justification

Currently Operations is housed in the old ACI building and Admin is in the terminal. Need to combine offices and open up more office space in the terminal for tenants.

Anticipated Impact to Operations

There will be parking impacts for Lot #1 & #2 as well as to tenants in the Old Terminal.

Proposed Funding Sources				
Funding Sources Type Est. Amo				
Other	Airports Enterprise Fund	\$15,600,000		
Total		\$15,600,000		

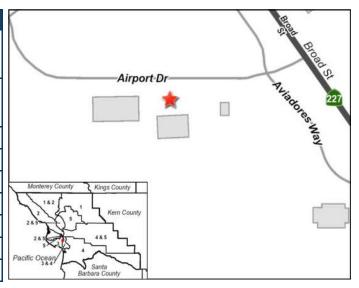
Estimated Proje	ect Costs
Project Phase	Est. Amount
Programming	\$200,000
Design	\$1,400,000
Acquisition/Right of Way	\$0
Construction	\$14,000,000
Mitigation	\$0
Total	\$15,600,000

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$600,000	\$0	\$7,500,000	\$7,500,000	\$0	\$0	\$15,600,000



Project Information			
Project Title	Airports-SLO-Baggage Screening Expansion		
Project Location	975 Airport Drive		
Troject Location	San Luis Obispo		
Project No.	CIP-AIRPT23-08		
Functional Area	Airports		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2024-2025		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$1,891,091		



Upgrade the baggage screening facility and systems to improve baggage throughput and make-up capacity.

Project Justification

The Airport is experiencing delays in baggage screening and bags pile up from the ticket lobby prior to the screening. Once through screening, bags pile up on the limited baggage make-up belt. This project will mitigate the pile up.

Anticipated Impact to Operations

Current screening facility will be shut down and a temporary area will be set up in another location to screen bags during construction.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
Other	Airports Enterprise Fund	\$1,891,091	
Total		\$1,891,091	

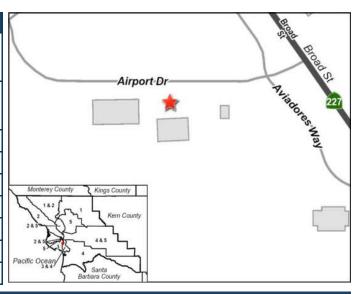
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$91,091	
Acquisition/Right of Way	\$0	
Construction	\$1,800,000	
Mitigation	\$0	
Total	\$1,891,091	

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$91,091	\$1,800,000	\$0	\$0	\$0	\$0	\$1,891,091



Projec	Project Information			
Project Title	Airports-SLO-Spirit of San Luis Improvements			
Droject Location	975 Airport Drive			
Project Location	San Luis Obispo			
Project No.	CIP-AIRPT23-10			
Functional Area	Airports			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2027-2028			
Anticipated Completion	2027-2028			
Estimated Project Cost	\$175,000			



Provide ADA upgrades to The Spirit restaurant as required to meet current code.

Project Justification

Restroom and path of travel to restaurant are not up to the current ADA code.

Anticipated Impact to Operations

Likely there will be restroom closures and path of travel relocations during constructions.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
Other	Airports Enterprise Fund	\$175,000	
Total		\$175,000	

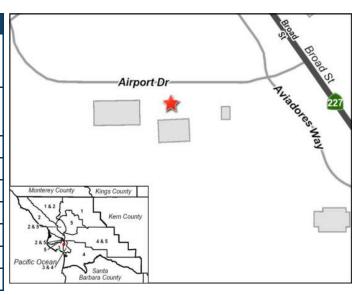
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$0	
Acquisition/Right of Way	\$0	
Construction	\$175,000	
Mitigation	\$0	
Total	\$175,000	

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$0	\$0	\$0	\$0	\$175,000	\$0	\$175,000



Project Information			
	Airports-SLO-T/W A Seal Coat,		
Project Title	Connector Redesignation and		
	Reconstruct		
Project Location	975 Airport Drive		
Troject Location	San Luis Obispo		
Project No.	CIP-AIRPT23-11		
Functional Area	Airports		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2023-2024		
Anticipated Completion	2027-2028		
Estimated Project Cost	\$10,514,833		



This project includes the environmental, design and construction of a seal coat for the entire length of Taxiway A, except for the 1,100-foot section (Zone 2) of the taxiway in front of the old Terminal. The project will also include the renaming of all taxiway connectors to match current FAA standards. The runway holding positions will be relocated on all taxiway connectors from 200 feet to 250 feet, per FAA standards.

Project Justification

The project is necessary to maintain the pavement surface and extend its useful life. The relocation of the holding positions and renaming of the taxiway's are required to meet current FAA standards.

Anticipated Impact to Operations

The will be impacts to aircraft operating on Taxiway A during construction. A construction safety and phasing plan will be developed to limit these impacts to the maximum extent practical.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Other		\$10,514,833		
Total		\$10,514,833		

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$130,000			
Acquisition/Right of Way	\$0			
Construction	\$10,384,833			
Mitigation	\$0			
Total	\$10,514,833			

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$130,000	\$0	\$850,000	\$6,005,000	\$3,529,833	\$0	\$10,514,833



Project Information				
Project Title	CS-AG-Vets Kitchen/Inter Upgrades, PAB01			
Project Location	417 Orchard Street			
Troject Location	Arroyo Grande			
Project No.	350163			
Functional Area	Community Services			
Supervisorial District	District 4			
Planning Area	South County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$248,000			



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. Am				
General Fund		\$248,000		
Total		\$248,000		

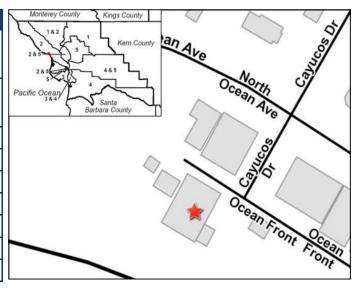
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$3,240			
Design	\$21,582			
Acquisition/Right of Way	\$0			
Construction	\$223,178			
Mitigation	\$0			
Total	\$248,000			

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000



Project Information			
Project Title	Gen Govt - Cayucos - Cayucos Vets Hall Rehabilitation		
Project Location	10 Cayucos Drive		
Project Location	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	\$11,039,526		



This project will stabilize and restore the Cayucos Veterans Memorial Building at Cayucos State Beach in accordance with the Secretary of the Interiors standards for historical buildings resulting in a safe and usable facility for community activities.

Project Justification

Completion of the project 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

Booking of events and the daily maintenance of the facility has been performed by the Lions Club through an operating agreement with the County. Upon completion, the Parks and Recreation Department will assume responsibility of the operation of the facility and the booking of events.

Proposed Funding Sources					
Funding Sources Type Est. Amount					
General Fund		\$471,600			
Grants	State	\$5,487,250			
Other	CBID	\$60,000			
Other	Bond Proceeds	\$3,535,000			
Other	CA State FY 22-23 Budget	\$1,000,000			
Other	Donations	\$435,676			
Other	District 2 Project Funds	\$50,000			
Total		\$11,039,526			

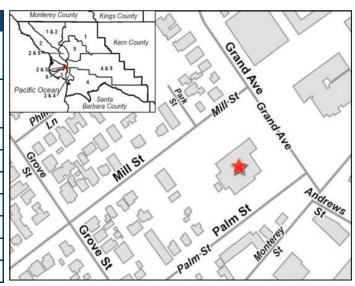
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$400,000	
Design	\$600,000	
Acquisition/Right of Way	\$0	
Construction	\$10,039,526	
Mitigation	\$0	
Total	\$11,039,526	

Funding/ Co	ost Notes
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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate					Total Estimate		
\$11,039,526	\$0	\$0	\$0	\$0	\$0	\$0	\$11,039,526



Project Information				
Project Title	CS-SLO-Vets Electrical Upgrades, PTA85			
Project Location	801 Grand Ave			
Project Location	San Luis Obispo			
Project No.	320158			
Functional Area	Community Services			
Supervisorial District	District 5			
Planning Area	San Luis Obispo			
Anticipated Start Date	2021-2022			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$840,000			



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 causing maintenance issues.

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	Туре	Est. Amount
General Fund		\$840,000
Total		\$840,000

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

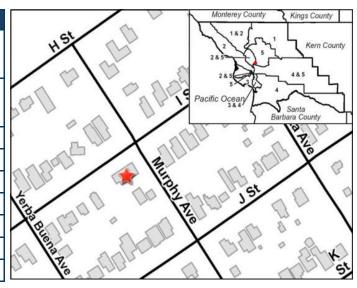
Funding/ Cost Notes project was funded as part of the FY2

The project was funded as part of the FY21-22 Budget.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$840,000	\$0	\$0	\$0	\$0	\$0	\$0	\$840,000



Project Information			
Project Title	CS-SMarg-Comm Bldg Roof & Elec, 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	\$154,000		



Improvements at Santa Margarita Community Building include removing and replacing the composition shingle roof and upgrading electrical panels and breakers.

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. Electrical panels were noted in poor condition. Upgrades were identified as priority three and recommended in two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources				
Funding Sources Type Est. Amount				
General Fund		\$154,000		
Total		\$154,000		

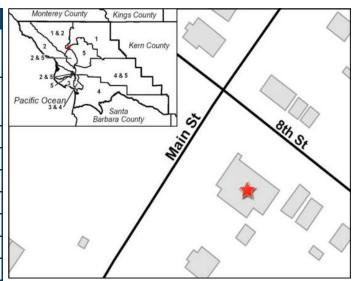
Estimated Proje	ect Costs
Project Phase	Est. Amount
Programming	\$2,320
Design	\$6,322
Acquisition/Right of Way	\$0
Construction	\$145,358
Mitigation	\$0
Total	\$154,000

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$154,000	\$0	\$0	\$0	\$0	\$0	\$154,000



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	\$282,000			



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	Funding Sources Type Est. Amount					
General Fund		\$282,000				
Total		\$282,000				

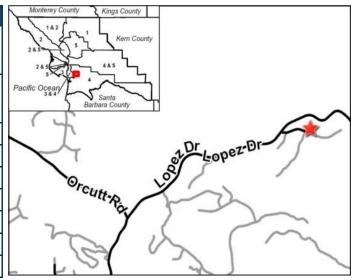
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$3,480			
Design	\$8,555			
Acquisition/Right of Way	\$0			
Construction	\$269,965			
Mitigation	\$0			
Total	\$282,000			

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$0	\$282,000	\$0	\$0	\$0	\$0	\$0	\$282,000



Project Information					
Project Title	IT - AG - Lopez Hill Site Emergency Generator				
Project Location	Lopez Drive				
Project Location	Arroyo Grande				
Project No.	320122				
Functional Area	General Gov't				
Supervisorial District	District 4				
Planning Area	South County				
Anticipated Start Date	2019-2020				
Anticipated Completion	2022-2023				
Estimated Project Cost	\$209,853				



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 propose 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	Туре	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			

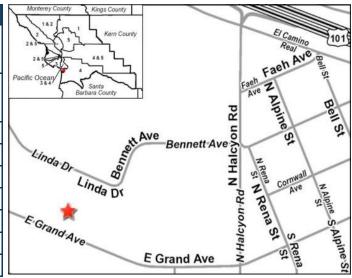
Funding/ Cost Notes

This project was funded as part of the FY 2019-20 budget.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate					Total Estimate		
\$209,853	\$0	\$0	\$0	\$0	\$0	\$0	\$209,853



Project Information					
Project Title	ARPA - Arroyo Grande - Extend Broadband Fiber DSS				
Project Location	1086 Grand Ave				
Project Location	Arroyo Grande				
Project No.	320172				
Functional Area	General Gov't				
Supervisorial District	District 4				
Planning Area	North County				
Anticipated Start Date	2022-2023				
Anticipated Completion	2023-2024				
Estimated Project Cost	\$650,000				



Install fiber optic cable and conduit to the County of San Luis Obispo Department of Social Services at 1086 E Grand Avenue, Arroyo Grande to an end location at the County's Drug and Alcohol Services building located at 1523 Longbranch Avenue, Grover Beach 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. Amoun						
Grants	ARPA Funding	\$650,000				
Total		\$650,000				

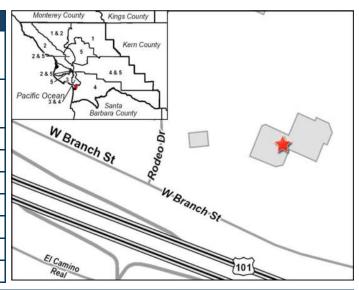
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$58,500	
Design	\$71,500	
Acquisition/Right of Way	\$0	
Construction	\$520,000	
Mitigation	\$0	
Total	\$650,000	

Eumolina	Cost Notes
	COST MOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	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		
Project Location	Arroyo Grande		
Project No.	320173		
Functional Area	General Gov't		
Supervisorial District	District 4		
Planning Area	South County		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$240,000		



Install fiber optic cable and conduit from a splice point location at the corner of Brisco Road and Linda Drive Located at 147 Brisco Road in the City of Arroyo Grande to the South County Regional Center located at 800 West Branch Street in the City of Arroyo Grande 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	Туре	Est. Amount
Grants	ARPA Funding	\$240,000
Total		\$240,000

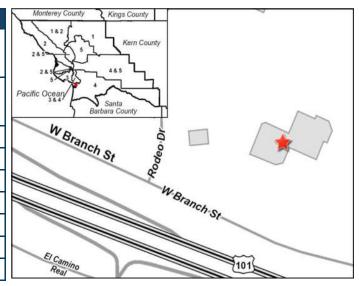
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$36,000	
Design	\$26,000	
Acquisition/Right of Way	\$0	
Construction	\$178,000	
Mitigation	\$0	
Total	\$240,000	

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	\$240,000



Project Information		
Project Title	Gen Govt-AG-Paving Repairs, PAC01_02_05	
Project Location	810 West Branch	
Troject Location	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	\$546,000	



Repairs at South County Regional Center (SCRC) Campus include removing and replacing damaged asphalt paving, seal coating, and re-striping 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 facilities at the South County Regional Center Campus were assessed in 2017. The paving on the individual FCA reports for each facility was noted in fair condition and 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	Туре	Est. Amount
General Fund		\$546,000
Total		\$546,000

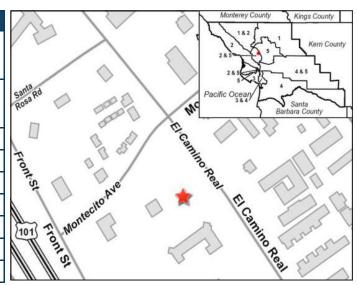
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$5,800		
Design	\$30,450		
Acquisition/Right of Way	\$0		
Construction	\$509,750		
Mitigation	\$0		
Total	\$546,000		

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$546,000	\$0	\$0	\$0	\$0	\$0	\$546,000



Project Information				
Project Title	ARPA - Atascadero - Broadband Fiber DSS			
Project Location	9630 El Camino Real			
Project Location	Atascadero			
Project No.	320174			
Functional Area	General Gov't			
Supervisorial District	District 2, District 5			
Planning Area	North County			
Anticipated Start Date	2021-2022			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$740,000			



Install fiber optic cable and conduit from the County of San Luis Obispo Department of Social Services building at 9630 El Camino Real in the City of Atascadero to an end splice point location near the east end of San Rafael Road in the City of Atascadero 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	Туре	Est. Amount			
Grants	ARPA Funding	\$740,000			
Total		\$740,000			

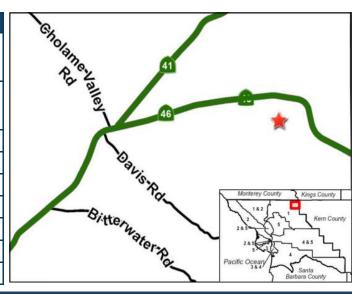
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$66,600			
Design	\$81,400			
Acquisition/Right of Way	\$0			
Construction	\$592,000			
Mitigation	\$0			
Total	\$740,000			

Eumolina	Cost Notes
	COST MOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$740,000



Project Information				
Project Title	IT - Cal Valley - Polonio Pass New Communication Facility			
Droject Legation	Antelope Road			
Project Location	California Valley			
Project No.	320121			
Functional Area	General Gov't			
Supervisorial District	District 1			
Planning Area	Carrizo			
Anticipated Start Date	2020-2021			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$1,555,000			



Construct a new public safety radio communication site (communications equipment vault, facility HVAC, backup generator, and 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

This project has no known negative impacts to operations.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$1,369,720		
Other	Bldg Replacement Fund	\$185,280		
Total		\$1,555,000		

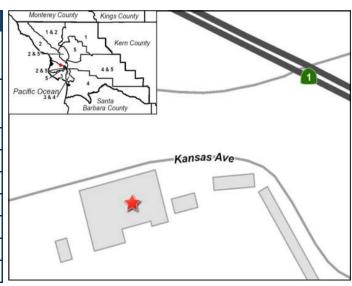
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$14,375			
Design	\$94,700			
Acquisition/Right of Way	\$0			
Construction	\$1,445,925			
Mitigation	\$0			
Total	\$1,555,000			

Eunding/	Cost Notes
Fullulis/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,555,000



Project Information			
Project Title	PW - COC - Bldg 1200 Roof, PIC02		
Project Location	1475 Kansas Ave		
Troject Location	San Luis Obispo		
Project No.	320188		
Functional Area	General Gov't		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2022-2023		
Estimated Project Cost	\$1,443,000		



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

Project Justification

Roofing and skylight windows are in poor condition enabling water intrusion.

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	Туре	Est. Amount
General Fund		\$1,443,000
Total		\$1,443,000

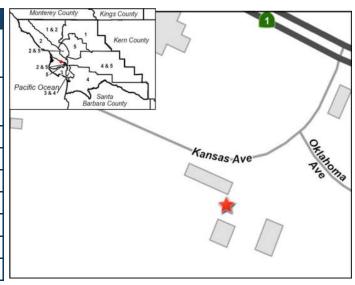
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$4,320	
Design	\$7,002	
Acquisition/Right of Way	\$0	
Construction	\$1,431,678	
Mitigation	\$0	
Total	\$1,443,000	

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,443,000	\$0	\$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		
Project Location	San Luis Obispo		
Project No.	320189		
Functional Area	General Gov't		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$159,000		



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	Туре	Est. Amount
General Fund		\$159,000
Total		\$159,000

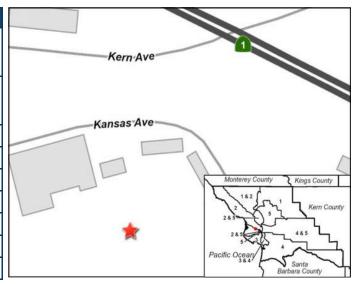
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$1,080	
Design	\$20,024	
Acquisition/Right of Way	\$0	
Construction	\$137,896	
Mitigation	\$0	
Total	\$159,000	

Funding/ Cost Notes
Funded in the FY 2022-23 budget.

5 Year Budget Plan							
Approved Budget	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$159,000	\$0	\$0	\$0	\$0	\$0	\$0	\$159,000



Project Information			
Project Title	SW - COC - DA Evidence Vehicle Storage		
Project Location	Kansas Ave		
Project Location	San Luis Obispo		
Project No.	320193		
Functional Area	General Gov't		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$330,000		



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's evidence vehicles.

Project Justification

Criminal evidence could be compromised due to degradation from inadequate storage facilities. The 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 the removal of existing trailers or vehicles currently stored.

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

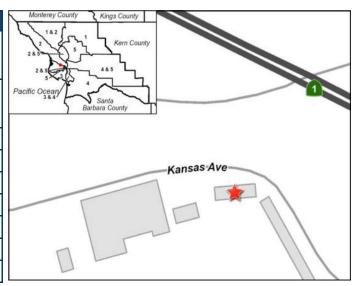
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$4,000	
Design	\$35,000	
Acquisition/Right of Way	\$0	
Construction	\$291,000	
Mitigation	\$0	
Total	\$330,000	

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000



Project Information				
Project Title	CS - COC - Fleet Office Trailer Replacement			
Project Location	1355 B Kansas Ave			
Troject Location	San Luis Obispo			
Project No.	320194			
Functional Area	General Gov't			
Supervisorial District				
Planning Area	San Luis Obispo			
Anticipated Start Date	2022-2023			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$276,000			



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 compatible.

Anticipated Impact to Operations

Will need to temporarily relocate three office spaces to 1355 Kansas Avenue conference room for 3-4 weeks.

Proposed Funding Sources					
Funding Sources	Est. Amount				
General Fund		\$261,000			
Other	Fleet Reimbursement	\$15,000			
Total		\$276,000			

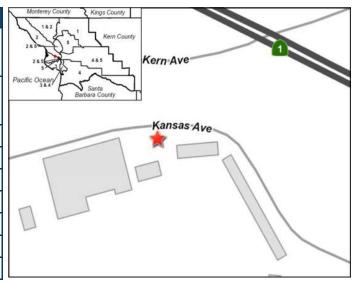
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$7,000			
Design	\$24,000			
Acquisition/Right of Way	\$0			
Construction	\$245,000			
Mitigation	\$0			
Total	\$276,000			

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$276,000	\$0	\$0	\$0	\$0	\$0	\$0	\$276,000



Project Information				
Project Title	Gen Govt-COC-Install Water Quality Lab Generator			
Project Location	1355 B Kansas Ave			
Project Location	San Luis Obispo			
Project No.	320203			
Functional Area	General Gov't			
Supervisorial District				
Planning Area	San Luis Obispo			
Anticipated Start Date	2022-2023			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$300,000			



Install an emergency generator at the Water Quality Laboratory, and complete necessary electrical upgrades.

Project Justification

This project will enable critical laboratory functions to be completed or continue during power outages.

Anticipated Impact to Operations

There are no anticipated impacts to operations.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
Other	ARPA Funds	\$300,000	
Total		\$300,000	

Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$2,320		
Design	\$20,184		
Acquisition/Right of Way	\$0		
Construction	\$277,496		
Mitigation	\$0		
Total	\$300,000		

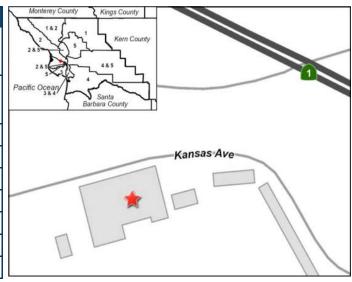
Funding/ Cost Notes

ARPA funding to be considered at BOS meeting 12/13/22.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000



Project Information				
Project Title	Gen Govt-COC-1200 Paving Repairs, PIC02			
Project Location	1475 Kansas Ave			
Project Location	San Luis Obispo			
Project No.	350154			
Functional Area	General Gov't			
Supervisorial District				
Planning Area	San Luis Obispo			
Anticipated Start Date	2021-2022			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$271,000			



Install guardrails and handrails at the dock, stairs, and ramp. Remove asphalt paving and base at the 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

The current pavement is in fair condition and lacks an ADA parking stall and handrails at the dock, stairs, and ramp.

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	Туре	Est. Amount		
General Fund		\$271,000		
Total		\$271,000		

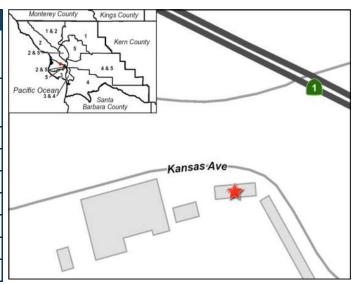
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$1,300		
Design	\$18,770		
Acquisition/Right of Way	\$0		
Construction	\$250,930		
Mitigation	\$0		
Total	\$271,000		

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$271,000



Project Information				
Project Title	CS_PW - COC - Seal Coat Paving, PIC04_17_19			
Project Location	1355 Kansas Ave			
Project Location	San Luis Obispo			
Project No.	350162			
Functional Area	General Gov't			
Supervisorial District				
Planning Area	San Luis Obispo			
Anticipated Start Date	2022-2023			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$187,000			



Repairs include seal coating and re-striping 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	Туре	Est. Amount		
General Fund		\$187,000		
Total		\$187,000		

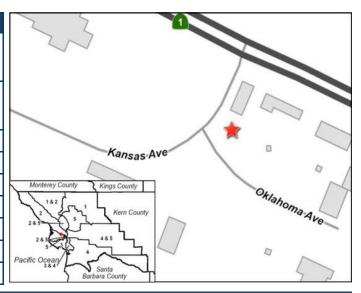
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$1,080		
Design	\$14,202		
Acquisition/Right of Way	\$0		
Construction	\$171,718		
Mitigation	\$0		
Total	\$187,000		

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$187,000	\$0	\$0	\$0	\$0	\$0	\$0	\$187,000



Project Information				
Project Title	CS-COC-Fuel Station Canopy, PIC25			
Project Location	Kansas and Oklahoma Ave			
Troject Location	San Luis Obispo			
Project No.	CIP-CS23-01			
Functional Area	General Gov't			
Supervisorial District				
Planning Area	San Luis Obispo			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$1,319,000			



Install a solar powered canopy over the County fuel station to reduce stormwater contamination and increase facilities resiliency. Install two (2) electric vehicle chargers.

Project Justification

The Central Coast Regional Water Quality Board assigned the County a wasteload allocation in the Morro Bay Sediment Total Maximum Daily Load. This project would reduce erosion and sediment contribution to Dairy Creek, a tributary to Morro Bay.

Anticipated Impact to Operations

The fuel station will be impacted during construction, however the duration and staging plan have not yet been developed.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$1,319,000		
Total		\$1,319,000		

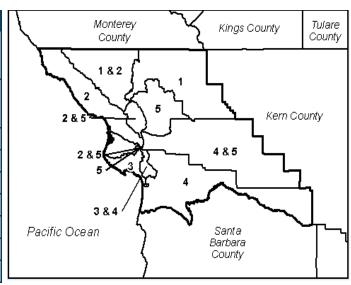
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$4,350			
Design	\$36,916			
Acquisition/Right of Way	\$0			
Construction	\$1,277,734			
Mitigation	\$0			
Total	\$1,319,000			

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$1,319,000	\$0	\$0	\$0	\$0	\$0	\$1,319,000



Project Information				
Project Title	Countywide ADA Compliance Repairs			
Project Location	County Wide County Wide			
Project No.	350071			
Functional Area	General Gov't			
Supervisorial District	All Districts			
Planning Area	Countywide			
Anticipated Start Date	2018-2019			
Anticipated Completion	Ongoing Program			
Estimated Project Cost	\$3,153,710			



Execute various barrier removal projects identified through the ADA Transition Plan for County Buildings and Facilities.

Project Justification

The County of San Luis Obispo is committed to providing access for persons with disabilities. As part of the update to the ADA Transition Plan for County Buildings and Facilities, 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	Туре	Est. Amount		
General Fund		\$3,153,710		
Total		\$3,153,710		

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$0			
Acquisition/Right of Way	\$0			
Construction	\$3,153,710			
Mitigation	\$0			
Total	\$3,153,710			

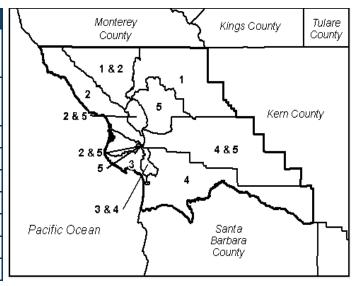
Funding/ Cost Notes

Approved Budget includes funding for the ADA transition plan implementation only. Subsequent budget years assumes consistent spending on repairs.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,353,710	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,153,710



Project Information				
Project Title	Facilities Condition Assessment (FCA) Repairs			
Project Location	County Wide			
Project Location	County Wide			
Project No.	350129			
Functional Area	General Gov't			
Supervisorial District	All Districts			
Planning Area	Countywide			
Anticipated Start Date	2018-2019			
Anticipated Completion	Ongoing Program			
Estimated Project Cost	\$34,586,000			



Execute various repairs identified through the Facility Condition Assessments (FCA) completed for existing San Luis Obispo County-owned facilities. Repairs are grouped into projects per building.

Project Justification

All County-owned building facilities are routinely assessed. Deficiencies are identified and prioritized one through five based on critical need. As assessments continue, additional repairs are budgeted, with the goal of reducing emergency maintenance and improving Facility Condition Indexes (FCI).

Anticipated Impact to Operations

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

Proposed Funding Sources							
Funding Sources Type Est. Amou							
General Fund		\$34,586,000					
Total		\$34,586,000					

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$1,037,580			
Design	\$3,458,600			
Acquisition/Right of Way	\$0			
Construction	\$30,089,820			
Mitigation	\$0			
Total	\$34,586,000			

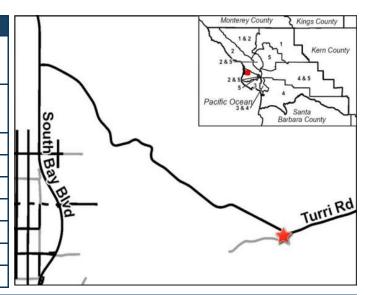
Funding/ Cost Notes

2023-2024 figures exclude projects with individual project information sheets. Subsequent years estimate spend for all FCA projects.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate					Total Estimate		
\$4,118,000	\$468,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,586,000



Project Information			
Project Title	PW-Los Osos- Landfill Ion Exchange		
Project Location	2275 Turri Road		
Troject Location	Los Osos		
Project No.	320199		
Functional Area	General Gov't		
Supervisorial District			
Planning Area	Estero		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$672,000		



Add an ion exchange unit to the Groundwater Extraction and Treatment System (GETS) at the Los Osos Landfill to improve the treatment of contaminated groundwater to remove trace metals.

Project Justification

This project will enable the removal of trace metal from extracted groundwater and compliance with the General Permit for Discharges of Highly Treated Groundwater to Surface Water.

Anticipated Impact to Operations

Completion of the project will enable the County to comply with the General Permit for Discharges of Highly Treated Groundwater to Surface Water.

Proposed Funding Sources							
Funding Sources Type Est. Amour							
General Fund		\$672,000					
Total		\$672,000					

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$0			
Acquisition/Right of Way	\$0			
Construction	\$672,000			
Mitigation	\$0			
Total	\$672,000			

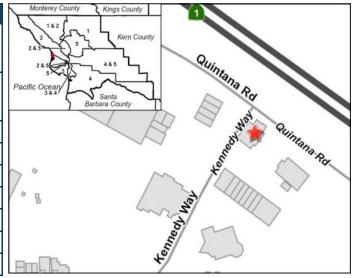
Funding/ Cost Notes

\$100K was added from the Capital projects fund to cover the cost of site preparation and commissioning of the new treatment system.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estima						Total Estimate	
\$672,000	\$0	\$0	\$0	\$0	\$0	\$0	\$672,000



Project Information				
Project Title	ARPA - Morro Bay - Broadband Fiber DSS, PN-22			
Project Location	600 Quintana Road			
Project Location	Morro Bay			
Project No.	320175			
Functional Area	General Gov't			
Supervisorial District	District 2			
Planning Area	Estero			
Anticipated Start Date	2021-2022			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$100,000			



Install fiber optic cable and conduit from the Morro Bay Library building at 625 Harbor Street in the City of Morro Bay to the County of San Luis Obispo Department of Social Services building at 600 Quintana Road in the City of Morro Bay 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. Amoun							
Grants	ARPA Funding	\$100,000					
Total		\$100,000					

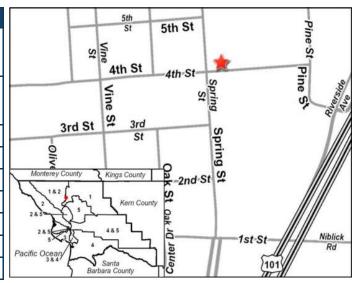
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$9,000			
Design	\$11,000			
Acquisition/Right of Way	\$0			
Construction	\$80,000			
Mitigation	\$0			
Total	\$100,000			

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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimat						Total Estimate	
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000



Project Information				
Project Title	ARPA - Paso Robles - Broadband Fiber DSS			
Project Location	406 Spring Street			
Troject Location	Paso Robles			
Project No.	320171			
Functional Area	General Gov't			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$270,000			



Install fiber optic cable and conduit to the County of San Luis Obispo Department of Social Services at 406 Spring Street to an end location at the Paso Robles Police Department located at 900 Park Street 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. Amo			
Grants	ARPA Funding	\$270,000	
Total		\$270,000	

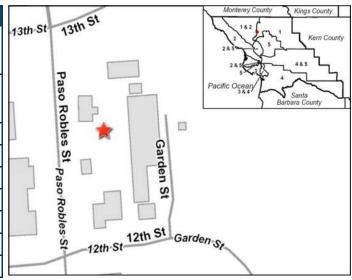
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$25,000			
Design	\$15,000			
Acquisition/Right of Way	\$0			
Construction	\$230,000			
Mitigation	\$0			
Total	\$270,000			

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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate				Total Estimate			
\$270,000	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000



Project Information				
Project Title	PW-Paso Robles-Section 1 Fiber, PRA39			
Project Location	1734 Paso Robles Street			
	Paso Robles			
Project No.	CIP-PW23-02			
Functional Area	General Gov't			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$244,000			



Extend fiberoptic cable from the 13th Street Bridge in Paso Robles to the Section 1 Road Yard.

Project Justification

This project would replace the current Spectrum service, with a significantly faster service, and eliminate ongoing costs to Public Works and Central Services.

Anticipated Impact to Operations

There are no anticipated impacts to operations.

Proposed Funding Sources			
Funding Sources Type Est. Amou			
Other	Charter Communications/I-Net	\$244,000	
Total		\$244,000	

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$2,320			
Design	\$13,514			
Acquisition/Right of Way	\$0			
Construction	\$228,166			
Mitigation	\$0			
Total	\$244,000			

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$244,000	\$0	\$0	\$0	\$0	\$0	\$244,000



Project Information				
Project Title	DA - SLO - Victim Witness Lobby, PTB02			
Project Location	1035 Palm Street			
Project Location	San Luis Obispo CA			
Project No.	10126421			
Functional Area	General Gov't			
Supervisorial District	District 5			
Planning Area	San Luis Obispo			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$225,000			



Remodel of the public lobby at the District Attorney Victim Witness Assistance Center, which is located inside the public entry to the courthouse from Palm Street, including the installation of ballistic rated reception windows, walls and doors and sound mitigating measures at the public interface locations.

Project Justification

Installation of ballistic rated glass at the window and door at the public interface locations of the Victim Witness Assistance Center will improve the safety and security of County staff, crime victims, and members of the public.

Anticipated Impact to Operations

The lobby would need to be closed throughout the duration of the project and operations would be moved to the 4th floor. The impact would be an inconvenience to victims, witnesses, and staff.

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

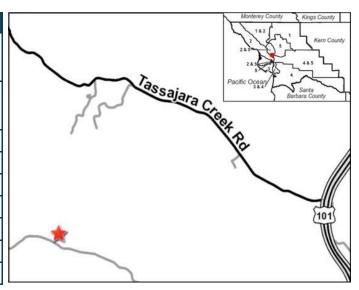
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$2,900			
Design	\$15,660			
Acquisition/Right of Way	\$0			
Construction	\$206,440			
Mitigation	\$0			
Total	\$225,000			

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate					Total Estimate		
\$0	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000



Project Information				
Project Title	IT - SLO - Cuesta Peak Comm Tower			
Project Location	TV Tower Road			
Project Location	San Luis Obispo			
Project No.	320087			
Functional Area	General Gov't			
Supervisorial District	District 2, District 5			
Planning Area	San Luis Obispo			
Anticipated Start Date	2016-2017			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$906,251			



Replace the communications tower at Cuesta Peak.

Project Justification

The existing tower was installed in 1974 and has exceeded its life expectancy. The tower has begun to deteriorate which has resulted in loss of signal strength and clarity.

Anticipated Impact to Operations

There is no anticipated negative impact to operations.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$906,251		
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

Allowable costs incurred after March 15, 2022 may be reimbursed by the \$5.6M COPS Grant.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$906,251	\$0	\$0	\$0	\$0	\$0	\$0	\$906,251



Project Information				
Project Title	FCA Repairs at SLO Courthouse Annex, PTB03			
Project Location	1050 Monterey Street			
Project Location	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	2022-2023			
Estimated Project Cost	\$1,460,000			



Replace multiple large Air Handling Units and associated controls 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. Amoun					
General Fund		\$733,796			
Other	Courts Reimbursement	\$726,204			
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			

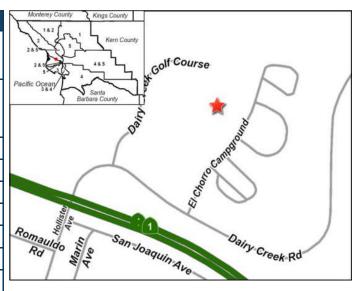
Funding/ Cost Notes

Budget augmented as part of FY2022-2023 budget. Cost-shared bldg w/State Court system (JCC) and will reimburse County at going rate (approx 49%).

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,000



Project Information				
Project Title	Gen Govt - SLO - Relocation Of Parks Offices To El Chorro			
Project Location	State Highway 1 at Dairy Creek Road San Luis Obispo			
Project No.	320151			
Functional Area	General Gov't			
Supervisorial District	District 2			
Planning Area	San Luis Obispo			
Anticipated Start Date	2020-2021			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$1,450,000			



Provide modifications to the Dairy Creek Clubhouse to accommodate (3) additional Parks Department employees, remodel interior space to create a reception/check-in lobby for public visitors and build a new restrooms for use by Clubhouse and Top Tracer users.

Project Justification

The main offices for Parks & Recreation are located at the Kimball building in downtown San Luis Obispo. The aged facilities are not conductive 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

This project is to relocate three (3) Parks staff to the existing Clubhouse Building; the remaining Parks staff will be relocated through a separate project to build a new support services building within El Chorro Regional Park.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
General Fund		\$1,198,321	
Other	Bldg Replacement Fund	\$1,679	
To Be Identified		\$250,000	
Total		\$1,450,000	

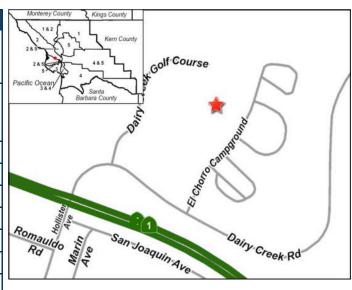
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$100,000		
Design	\$450,000		
Acquisition/Right of Way	\$0		
Construction	\$900,000		
Mitigation	\$0		
Total	\$1,450,000		

Funding	Cost Notes
- runaing/	COST NOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,200,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$1,450,000



Project Information		
Project Title	Gen Govt - SLO - Relocate Ag Comm And UC Coop Office To El Chorro Park Area	
Project Location	State Highway 1 at Dairy Creek Road San Luis Obispo	
Project No.	320152	
Functional Area	General Gov't	
Supervisorial District	District 2	
Planning Area	San Luis Obispo	
Anticipated Start Date	2020-2021	
Anticipated Completion	2026-2027	
Estimated Project Cost	\$34,087,500	



This project continues to implement the San Luis Obispo 20-Year Facilities Conceptual Plan, by constructing a new office for the Parks, Ag Commissioner and UC Cooperative Extension Departments at El Chorro Regional Park.

Project Justification

The relocation of the Parks, Ag Comm and UC Coop Extension staff from downtown SLO to El Chorro Regional Park is part of the Conceptual Plan. The SLO offices are lacking in space and configuration options to be conducive to perform the type of work required. The buildings are old and the HVAC systems do not perform well.

Anticipated Impact to Operations

The new site will accommodate future growth. El Chorro Regional Park will provide easy access to the services for agriculture customers via Highway 1 and a control location for the Parks Admin staff.

Proposed Funding Sources				
Туре	Est. Amount			
	\$1,250,000			
	\$29,837,500			
Bldg Replacement Fund	\$3,000,000			
	\$34,087,500			
	Туре			

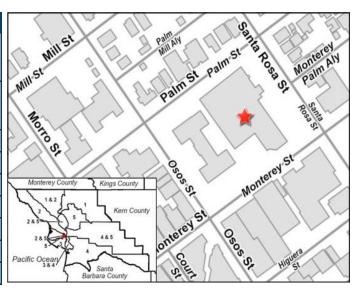
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$1,000,000		
Design	\$3,900,000		
Acquisition/Right of Way	\$0		
Construction	\$29,187,500		
Mitigation	\$0		
Total	\$34,087,500		

Funding/ Cost Not	tes
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			5 Year Buc	lget Plan			
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$4,250,000	\$0	\$29,837,500	\$0	\$0	\$0	\$0	\$34,087,500



Project Information			
Project Title	Gen Govt - SLO - HVAC & Re-Roof, PTB02_03		
Project Location	1050 Monterey Street		
Project Location	San Luis Obispo		
Project No.	320184		
Functional Area	General Gov't		
Supervisorial District	District 5		
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$1,783,000		



Repairs at the Courthouse Annex include removing and replacing single ply up roofing and removing and replacing one fan coil unit in the facility.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The roofing 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	Туре	Est. Amount	
General Fund		\$896,136	
Other	Courts Reimbursement	\$886,864	
Total		\$1,783,000	

Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$1,740		
Design	\$42,224		
Acquisition/Right of Way	\$0		
Construction	\$1,739,036		
Mitigation	\$0		
Total	\$1,783,000		

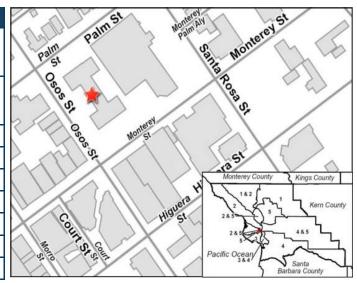
Funding/ Cost Notes

Gen Fund 50.26% of \$638K; Courts share 49.74%. Project is pending funding approval from the State Court system (JCC).

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,145,000	\$638,000	\$0	\$0	\$0	\$0	\$0	\$1,783,000



Project Information				
Project Title	FCA Repairs at SLO Old Courthouse, PTB01			
Droject Location	976 Osos Street			
Project Location	San Luis Obispo			
Project No.	350137			
Functional Area	General Gov't			
Supervisorial District	District 5			
Planning Area	San Luis Obispo			
Anticipated Start Date	2018-2019			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$881,000			



Replacement of steel windows, carpet, and secondary electrical panels and feeders.

Project Justification

Through the FCA program, the Old Courthouse was assessed February 2017 and the existing windows were noted as fair condition to be replaced in two to five years. However, due to the historical nature of the building, it was decided the windows should remain and be painted.

Anticipated Impact to Operations

High impact to employees inside the building. This project will be completed with FCA Project 350157 to replace carpet and repaint.

Proposed Funding Sources					
Funding Sources Type Est. Amoun					
General Fund		\$881,000			
Total		\$881,000			

Estimated Project Costs					
Project Phase	Est. Amount				
Programming	\$10,000				
Design	\$15,000				
Acquisition/Right of Way	\$0				
Construction	\$856,000				
Mitigation	\$0				
Total	\$881,000				

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$881,000	\$0	\$0	\$0	\$0	\$0	\$0	\$881,000



Project Information				
Project Title	Gen Govt-SLO Courthouse Annex Electrical Panel Replacement, PTB02			
Project Location	1035 Palm Street San Luis Obispo			
Project No.	350141			
Functional Area	General Gov't			
Supervisorial District	District 5			
Planning Area	San Luis Obispo			
Anticipated Start Date	2019-2020			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$237,200			



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

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The electrical panels were noted as more than 50 years old with replacement breakers unavailable. It was recommended that the panels and feeders be replaced within two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources					
Funding Sources	Туре	Est. Amount			
General Fund		\$119,217			
Other	Courts Reimbursement	\$117,983			
Total		\$237,200			

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

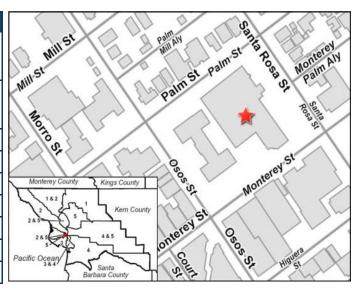
Funding/Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$237,200	\$0	\$0	\$0	\$0	\$0	\$0	\$237,200



Project Information				
Project Title	Gen Govt - SLO - Electrical Upgrades, PTB02			
Project Location	1035 Palm Street			
Project Location	San Luis Obispo			
Project No.	350150			
Functional Area	General Gov't			
Supervisorial District	District 5			
Planning Area	San Luis Obispo			
Anticipated Start Date	2020-2021			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$151,000			



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. Amou					
General Fund		\$75,893			
Other	Courts Reimbursement	\$75,107			
_					
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							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	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		
Project Location	1035 Palm Street		
Project Location	San Luis Obispo		
Project No.	350151		
Functional Area	General Gov't		
Supervisorial District	District 5		
Planning Area	San Luis Obispo		
Anticipated Start Date	2020-2021		
Anticipated Completion	2022-2023		
Estimated Project Cost	\$260,423		



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

Project Justification

This facility was assessed in 2016 as part of the Facility Condition Assessment (FCA) program. The fourth floor County-exclusive restroom finishes and fixtures were recommended to be replaced to bring the 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	Туре	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			

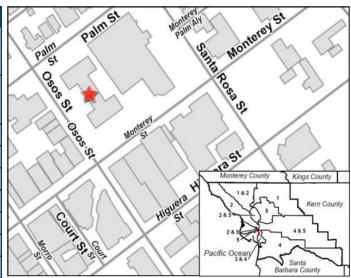
Funding/ Cost Notes

Project was funded as part of the FY 20-21 Budget.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$260,423	\$0	\$0	\$0	\$0	\$0	\$0	\$260,423



Project Information			
Project Title	Gen Govt-SLO-Old Courthouse Carpet Replacement, PTB01		
Project Location	976 Osos Street		
Project Location	San Luis Obispo		
Project No.	350157		
Functional Area	General Gov't		
Supervisorial District	District 5		
Planning Area	San Luis Obispo		
Anticipated Start Date	2021-2022		
Anticipated Completion	2022-2023		
Estimated Project Cost	\$660,000		



Replace flooring and paint interior walls on one 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 Sou	
Funding Sources	Туре	Est. Amount
General Fund		\$660,000
Total		\$660,000

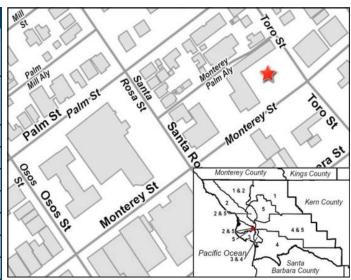
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$2,600			
Design	\$5,720			
Acquisition/Right of Way	\$0			
Construction	\$651,680			
Mitigation	\$0			
Total	\$660,000			

Funding/	Cost Notes

			5 Year Bud	dget Plan			
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	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		
Troject Location	San Luis Obispo		
Project No.	CIP-CP1902		
Functional Area	General Gov't		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2024-2025		
Anticipated Completion	2027-2028		
Estimated Project Cost	\$63,000,000		



Re-develop 1144 Monterey Street into consolidated offices for the Public Works and Planning & Building departments.

Project Justification

Re-development of 1144 Monterey Street is part of the San Luis Obispo County 20-Year Facilities Conceptual Plan, which outlines facility needs to support County growth in the next 20 years.

Anticipated Impact to Operations

This project will enable consolidation of county functions, elimination of leased space, and reduced operating expenses.

Proposed Funding Sources		
Funding Sources	Туре	Est. Amount
To Be Identified		\$63,000,000
Total		\$63,000,000

Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$100,000	
Design	\$3,050,000	
Acquisition/Right of Way	\$0	
Construction	\$59,850,000	
Mitigation	\$0	
Total	\$63,000,000	

Funding/ Cost Notes

Cost estimate based on Conceptual Plan. Total project cost will be refined as project is further developed.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$0	\$3,000,000	\$0	\$60,000,000	\$0	\$0	\$63,000,000



Project Information		
Project Title	Gen Govt-SLO-CH Annex Carpet, PTB02	
Droject Location	1035 Palm Street	
Project Location	San Luis Obispo	
Project No.	CIP-FCA-PTB02	
Functional Area	General Gov't	
Supervisorial District	District 5	
Planning Area	San Luis Obispo	
Anticipated Start Date	2023-2024	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$245,000	



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	Туре	Est. Amount
General Fund		\$245,000
Total		\$245,000

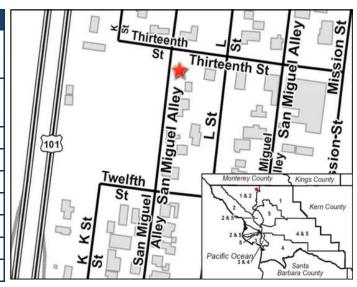
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$1,740	
Design	\$24,824	
Acquisition/Right of Way	\$0	
Construction	\$218,436	
Mitigation	\$0	
Total	\$245,000	

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$245,000	\$0	\$0	\$0	\$0	\$0	\$245,000



Project Information		
Project Title	CS - San Miguel - Roof & Seismic, PU01	
Project Location	256 13th Street	
Troject Location	San Miguel	
Project No.	320186	
Functional Area	General Gov't	
Supervisorial District	District 1, District 2	
Planning Area	North County	
Anticipated Start Date	2022-2023	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$377,000	



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

Roofing, downspouts, and gutters are noted to be in poor condition. The building lacks structural integrity and needs to be reinforced.

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	Туре	Est. Amount
General Fund		\$377,000
Total		\$377,000

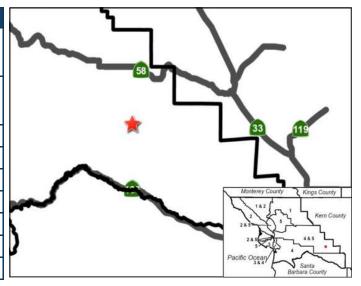
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$4,284	
Design	\$28,440	
Acquisition/Right of Way	\$0	
Construction	\$344,276	
Mitigation	\$0	
Total	\$377,000	

Funding	Cost Notes
- runaing/	COST NOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$377,000	\$0	\$0	\$0	\$0	\$0	\$0	\$377,000



Project Information			
Project Title	IT - Santa Margarita - La Panza Comm Site Tower		
Project Location	Los Pelados Road		
Troject Location	Santa Margarita		
Project No.	320086		
Functional Area	General Gov't		
Supervisorial District	District 4, District 5		
Planning Area	North County		
Anticipated Start Date	2016-2017		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$877,940		



Construct 100 foot tower to replace the microwave dish mounting structure currently installed on a roof top, and provide required vertical separation between public safety radio antennas and microwave dishes.

Project Justification

This project will extend communication coverage to the Southeastern portion of the County, as well as to other County communication sites, and enable additional radio services.

Anticipated Impact to Operations

There is no anticipated negative impact to operations.

Funding Sources	Туре	Est. Amount
General Fund		\$877,940
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		

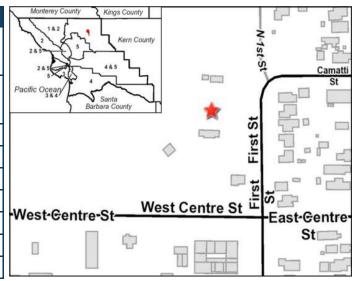
Funding/ Cost Notes

A portion of the allowable costs incurred after Mach 15, 2022 may be reimbursed by the \$5.6M COPS Grant.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$877,940	\$0	\$0	\$0	\$0	\$0	\$0	\$877,940



Project Information				
Project Title	Parks-Shandon-SWPP Pool Discharge System Upgrades			
Project Location	101 West Centre Street Shandon			
Project No.	320192			
Functional Area	General Gov't			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$114,000			



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.

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				
Туре	Est. Amount			
	\$114,000			
	\$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		

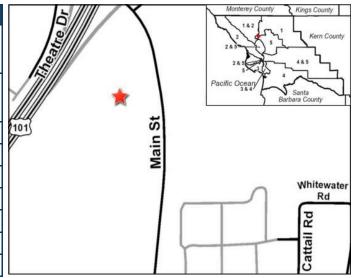
Funding/ Cost Notes

The project was funded as part of the FY22-23 budget.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$114,000



Project Information				
Project Title	IT - Templeton - North County Backup Computing Facility			
Project Location	350 N. Main Street			
Troject Location	Templeton			
Project No.	320123			
Functional Area	General Gov't			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2019-2020			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$811,300			



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 ITD, which would increase the services they currently provide at this site.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
General Fund		\$811,300	
Total		\$811,300	

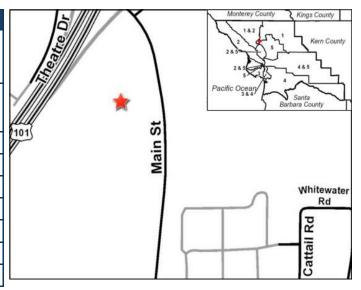
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$15,000		
Design	\$111,996		
Acquisition/Right of Way	\$0		
Construction	\$684,304		
Mitigation	\$0		
Total	\$811,300		

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$811,300	\$0	\$0	\$0	\$0	\$0	\$0	\$811,300



Project Information			
Project Title	Ag Comm-Templeton-NCRC Ag Weights and Measures Vehicle Storage		
Project Location	350 N. Main Street Templeton		
Project No.	320197		
Functional Area	General Gov't		
Supervisorial District	District 1		
Planning Area	North County		
Anticipated Start Date	2022-2023		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$840,000		



Construct an approximately 1,750 square foot vehicle storage facility for the Agricultural Commissioner's Office vehicle storage facility.

Project Justification

This project will enable vehicles and equipment to be stored inside of a structure which eliminates exposure to weather and prevents vandalism.

Anticipated Impact to Operations

During construction, parking for the public and staff will be limited.

Proposed Funding Sources				
Funding Sources Type Est. Amo				
General Fund		\$400,000		
To Be Identified		\$440,000		
Total		\$840,000		

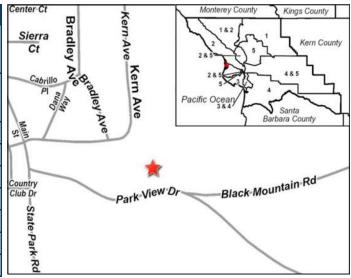
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$28,000		
Design	\$75,000		
Acquisition/Right of Way	\$0		
Construction	\$737,000		
Mitigation	\$0		
Total	\$840,000		

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$400,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$840,000



Project Information			
Project Title	Parks - Morro Bay - Replace Morro Bay Golf Course Waterline		
Project Location	201 State Park Road		
Project Location	Morro Bay		
Project No.	340002		
Functional Area	Golf Courses		
Supervisorial District	District 2		
Planning Area	Estero		
Anticipated Start Date	2013-2014		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$1,100,000		



Replace a failing water pipeline that provides irrigation water to Morro Bay Golf Course.

Project Justification

Completion of this project will reduce staff time and costs associated with maintaining the failing pipeline.

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

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

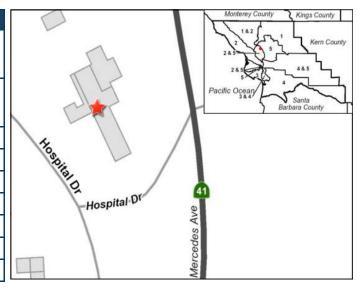
Funding/ Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000



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	2023-2024		
Estimated Project Cost	\$372,875		



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	Туре	Est. Amount		
General Fund		\$230,000		
General Fund		\$142,875		
Total		\$372,875		

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$2,344			
Design	\$29,468			
Acquisition/Right of Way	\$0			
Construction	\$341,063			
Mitigation	\$0			
Total	\$372,875			

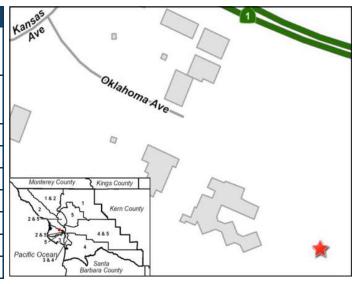
Funding/ Cost Notes

The project was funded as part of the FY21-22 budget.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$372,875	\$0	\$0	\$0	\$0	\$0	\$0	\$372,875



Project Information				
Project Title	Health - COC - New Animal Shelter -Design Build			
Project Location	County Operations Center			
Troject Location	San Luis Obispo			
Project No.	320088			
Functional Area	Health & Social Services			
Supervisorial District	District 2			
Planning Area	San Luis Obispo			
Anticipated Start Date	2016-2017			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$20,675,690			



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	Туре	Est. Amount		
General Fund	Capital Project Fund	\$675,000		
Other	Bldg. Replacement Fund	\$1,166,600		
Financed	Bond Proceeds	\$18,834,090		
Total		\$20,675,690		

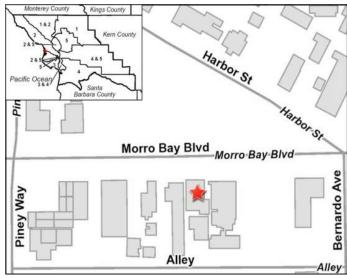
Estimated Project Costs					
Project Phase	Est. Amount				
Programming	\$2,048,740				
Design	\$1,800,000				
Acquisition/Right of Way	\$0				
Construction	\$16,826,950				
Mitigation	\$0				
Total	\$20,675,690				

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$20,675,690	\$0	\$0	\$0	\$0	\$0	\$0	\$20,675,690



Project Information				
Project Title	Health - MB - FA & Exterior Upgrades, PNL02			
Project Location	760 Morro Bay Blvd			
Troject Location	Morro Bay			
Project No.	320157			
Functional Area	Health & Social Services			
Supervisorial District	District 2			
Planning Area	Estero			
Anticipated Start Date	2021-2022			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$142,000			



Exterior building improvements for the clinic include the replacement of roofing shingles, lights, downspouts, gutters, and windows. The clinic's exterior will be painted. Fire alarm systems will be added to both the clinic and modular buildings.

Project Justification

The modular and clinic buildings lack a fire alarm system. Exterior improvement areas are in poor to fair condition.

Anticipated Impact to Operations

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

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Other	Bldg Replacement Fund	\$142,000		
Total		\$142,000		

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

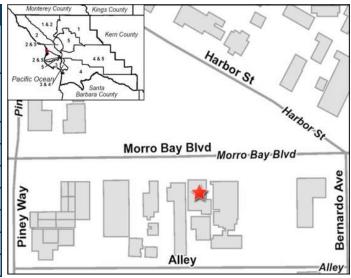
Funding/ Cost Notes

Project costs are anticipated to be within budget.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000



Project Information				
Project Title	Health - MB - Elect/BARD/Flooring, PNL02			
Project Location	760 Morro Bay Blvd			
.,	Morro Bay			
Project No.	320190			
Functional Area	Health & Social Services			
Supervisorial District	District 2			
Planning Area	Estero			
Anticipated Start Date	2022-2023			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$126,000			



Repairs at Morro Bay Health Clinic include removing and replacing the mechanical 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

Portions of project scope may require office closure during construction.

Proposed Funding Sources		
Funding Sources	Туре	Est. Amount
General Fund		\$126,000
Total		\$126,000

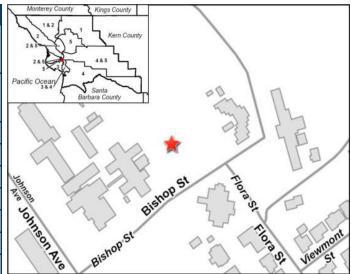
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$6,444		
Design	\$17,586		
Acquisition/Right of Way	\$0		
Construction	\$101,970		
Mitigation	\$0		
Total	\$126,000		

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate					Total Estimate		
\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$126,000



Project Information			
Project Title	Health - SLO - New Public Health Building		
Project Location	2180 Johnson Ave		
Project Location	San Luis Obispo		
Project No.	320164		
Functional Area	Health & Social Services		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2021-2022		
Anticipated Completion	2027-2028		
Estimated Project Cost	\$200,000,000		



Implement Phase 2 of the Johnson Avenue Campus Master Plan by designing and constructing a new public health building.

Project Justification

The existing building is in very poor condition and inadequate for the needs of the Health Department.

Anticipated Impact to Operations

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
General Fund		\$250,000	
To Be Identified		\$199,750,000	
Total		\$200,000,000	

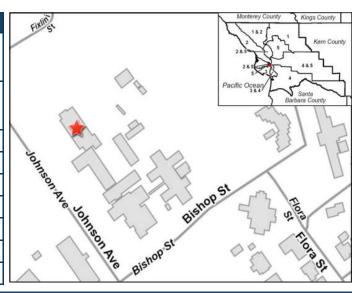
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$1,500,000			
Design	\$4,500,000			
Acquisition/Right of Way	\$0			
Construction	\$194,000,000			
Mitigation	\$0			
Total	\$200,000,000			

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$250,000	\$0	\$0	\$2,500,000	\$0	\$197,250,000	\$0	\$200,000,000



Project Information			
Project Title	Health - SLO - Mental Health Interior Upgrades, PTF51		
Project Location	2178 Johnson Ave		
Project Location	San Luis Obispo		
Project No.	350158		
Functional Area	Health & Social Services		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2021-2022		
Anticipated Completion	2022-2023		
Estimated Project Cost	\$218,000		



Various interior upgrades including removal and replacement of carpet and insulating piping.

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	Туре	Est. Amount
General Fund		\$218,000
Total		\$218,000

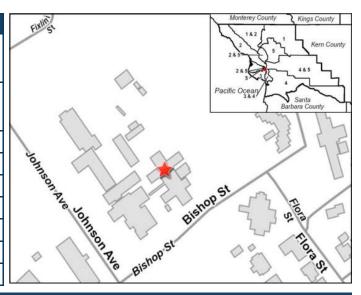
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$2,610		
Design	\$20,604		
Acquisition/Right of Way	\$0		
Construction	\$194,786		
Mitigation	\$0		
Total	\$218,000		

Funding/ Cost Notes					

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	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 Ave			
Project Location	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	2022-2023			
Estimated Project Cost	\$280,312			



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	Туре	Est. Amount		
General Fund		\$280,312		
Total		\$280,312		

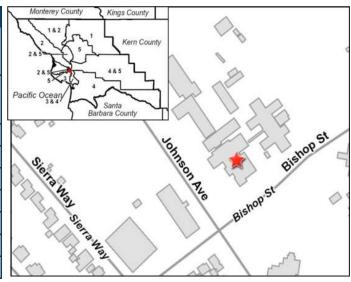
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$3,388			
Design	\$6,500			
Acquisition/Right of Way	\$0			
Construction	\$270,424			
Mitigation	\$0			
Total	\$280,312			

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$280,312	\$0	\$0	\$0	\$0	\$0	\$0	\$280,312



Project Information				
Project Title	Health-SLO-Electrical_Exterior, PTF66			
Project Location	2180 Johnson Avenue			
Project Location	San Luis Obispo			
Project No.	CIP-FCA-PTF66			
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	\$116,000			



Repairs at San Luis Obispo Health Campus include removing and replacing a portion of damage concrete walkway, correcting a roof drainage issue, and removing and replacing aged electrical panels.

Project Justification

Through the Facility Condition Assessment (FCA) program, the Health Campus was assessed in 2016. There was one area of concrete paving noted in poor condition, a roof drainage issue identified, and aged electrical panels recommended to be replaced. All repairs were recommended to be addressed in two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$116,000		
Total		\$116,000		

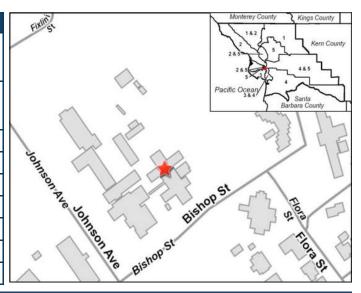
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$1,160			
Design	\$8,642			
Acquisition/Right of Way	\$0			
Construction	\$106,198			
Mitigation	\$0			
Total	\$116,000			

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimat				Total Estimate			
\$0	\$116,000	\$0	\$0	\$0	\$0	\$0	\$116,000



Project Information				
Project Title	Health-SLO-Annex HVAC/Elect/Roof, PTF67			
Project Location	2180 Johnson Ave			
Project Location	San Luis Obispo			
Project No.	CIP-FCA-PTF67			
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	\$1,487,000			



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

Project Justification

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2016. The HVAC system was noted in poor condition, the electrical panel was aged, and the roof has reached the end of its useful life. 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.

Funding Sources	Туре	Est. Amount
General Fund		\$1,487,000
Total		\$1,487,000

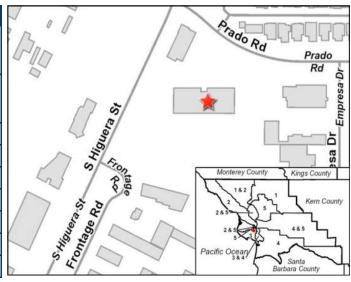
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$2,320			
Design	\$53,865			
Acquisition/Right of Way	\$0			
Construction	\$1,430,815			
Mitigation	\$0			
Total	\$1,487,000			

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimat				Total Estimate			
\$0	\$1,487,000	\$0	\$0	\$0	\$0	\$0	\$1,487,000



Project Information				
Project Title	DSS - SLO - Fire Alarm Upgrades, PTR01			
Project Location	3433 S. Higuera Street			
Troject Location	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	\$202,000			



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 facility 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	Туре	Est. Amount		
General Fund		\$202,000		
Total		\$202,000		

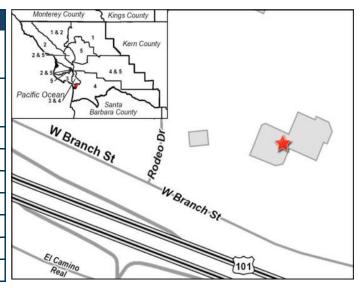
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$1,740	
Design	\$16,878	
Acquisition/Right of Way	\$0	
Construction	\$183,382	
Mitigation	\$0	
Total	\$202,000	

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$202,000	\$0	\$0	\$0	\$0	\$0	\$202,000



Project Information			
Project Title	Library - AG - Library Remodel		
Project Location	800 West Grand Ave		
Project Location	Arroyo Grande		
Project No.	320196		
Functional Area	Library		
Supervisorial District	District 4		
Planning Area	South County		
Anticipated Start Date	2022-2023		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$3,800,000		



Remodel Arroyo Grande Library, including reconfiguring spaces, installing new HVAC and associated electrical work, addressing accessibility compliance issues, and installing new fixtures and finishes.

Project Justification

This project will enable the Library Department to establish proper meeting and study room space, space for programs, speakers and presentations, and room for an automated materials handling machine.

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 construction.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
Grants	Building Forward Library Infrastructure Grant Award	\$1,600,000	
Other	Required Grant Match	\$1,600,000	
Other	Library PFF	\$600,000	
Total		\$3,800,000	

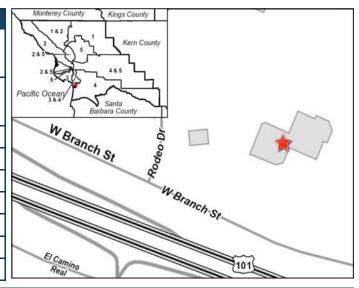
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$50,000	
Design	\$900,000	
Acquisition/Right of Way	\$0	
Construction	\$2,850,000	
Mitigation	\$0	
Total	\$3,800,000	

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,800,000



Project Information			
Project Title	Library-AG-HVAC Replacement, PAC02		
Project Location	800 West Branch Street		
Troject Location	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	\$207,000		



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	Туре	Est. Amount	
General Fund		\$207,000	
Total		\$207,000	

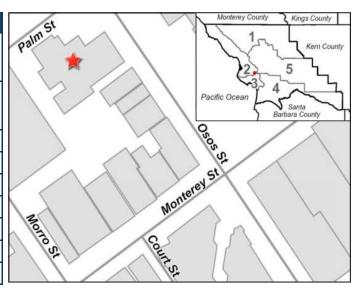
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$2,900	
Design	\$35,022	
Acquisition/Right of Way	\$0	
Construction	\$169,078	
Mitigation	\$0	
Total	\$207,000	

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$207,000	\$0	\$0	\$0	\$0	\$0	\$207,000



Project Information				
Project Title	Library - Los Osos - Roof_Fire Alarm, PEN01			
Project Location	2075 Palisades Drive			
Project Location	Los Osos			
Project No.	320185			
Functional Area	Library			
Supervisorial District				
Planning Area	Estero			
Anticipated Start Date	2022-2023			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$180,000			



Repairs at the Los Osos Library include removing and replacing the roofing, and installing a new fire alarm system.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in May 2017. Roofing was 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

Proposed Funding Sources				
Funding Sources Type Est. Amoun				
General Fund		\$180,000		
Total		\$180,000		

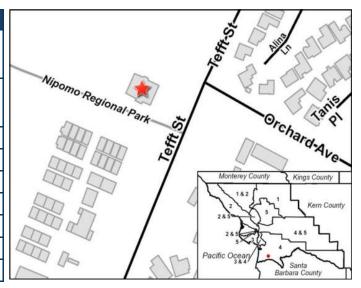
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$6,444			
Design	\$23,487			
Acquisition/Right of Way	\$0			
Construction	\$150,069			
Mitigation	\$0			
Total	\$180,000			

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000



Project Information				
Project Title	Library-Nipomo-Re-Roof, POB22			
Project Location	918 West Tefft Street			
Project Location	Nipomo			
Project No.	320187			
Functional Area	Library			
Supervisorial District	District 4			
Planning Area	South County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$136,000			



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 library will be closed during construction.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$136,000		
Total		\$136,000		

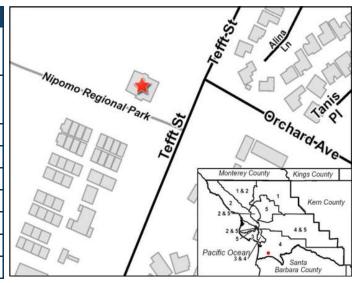
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$2,160			
Design	\$4,842			
Acquisition/Right of Way	\$0			
Construction	\$128,998			
Mitigation	\$0			
Total	\$136,000			

Eunding/	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$136,000	\$0	\$0	\$0	\$0	\$0	\$0	\$136,000



Project Information				
Project Title	Library-Nipomo-Paving, POB22			
Project Location	918 Tefft Street			
Troject Location	Nipomo			
Project No.	CIP-FCA-POB22			
Functional Area	Library			
Supervisorial District	District 4			
Planning Area	South County			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$146,000			



Repairs at Nipomo Library include repairing, seal coating, and restriping the parking lots.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Asphalt paving was noted in fair condition at the time of the assessment and recommended to be repaired and resealed in two to five years 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	Туре	Est. Amount		
General Fund		\$146,000		
Total		\$146,000		

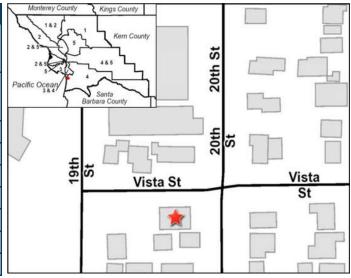
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$3,480		
Design	\$20,300		
Acquisition/Right of Way	\$0		
Construction	\$122,220		
Mitigation	\$0		
Total	\$146,000		

Funding/	Cost	Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$146,000	\$0	\$0	\$0	\$0	\$0	\$146,000



Project Information				
Project Title	Library-Oceano-Remodel Building for Oceano Library			
Project Location	1511 19th Street			
Project Location	Oceano			
Project No.	320201			
Functional Area	Library			
Supervisorial District				
Planning Area	South County Coastal			
Anticipated Start Date	2022-2023			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$400,000			



Remodel a vacant building at 20th and Vista Streets in Oceano for the Oceano Library.

Project Justification

This project will enable the Library Department to vacate the premise at the Oceano Elementary School, increase their facility size, improve the facility condition and ensure accessibility.

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Other	Library Facilities Planning Designation	\$400,000		
Total		\$400,000		

Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$5,800		
Design	\$19,140		
Acquisition/Right of Way	\$0		
Construction	\$375,060		
Mitigation	\$0		
Total	\$400,000		

Funding/ Cost	Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000



Project Information				
Project Title	Library-San Miguel-Misc Repairs, PU02			
Project Location	254 13th Street			
Project Location	San Miguel			
Project No.	CIP-FCA-PU02			
Functional Area	Library			
Supervisorial District	District 1, District 2			
Planning Area	North County			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$193,000			



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 facility 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	Туре	Est. Amount		
General Fund		\$193,000		
Total		\$193,000		

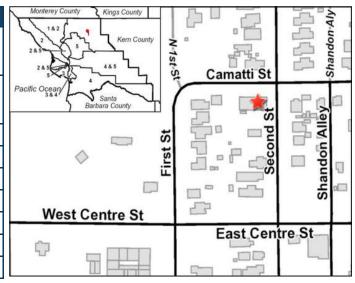
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$2,320		
Design	\$5,893		
Acquisition/Right of Way	\$0		
Construction	\$184,787		
Mitigation	\$0		
Total	\$193,000		

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$193,000	\$0	\$0	\$0	\$0	\$0	\$193,000



Project Information				
Project Title	Library-Shandon-HVAC & Electrical, PZ06			
Project Location	195 N. 2nd Street			
Project Location	Shandon			
Project No.	CIP-FCA-PZ06			
Functional Area	Library			
Supervisorial District	District 5			
Planning Area	North County			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$171,000			



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 facility 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	Туре	Est. Amount			
General Fund		\$146,000			
Other	Library Department	\$25,000			
Total		\$171,000			

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$2,320			
Design	\$26,680			
Acquisition/Right of Way	\$0			
Construction	\$142,000			
Mitigation	\$0			
Total	\$171,000			

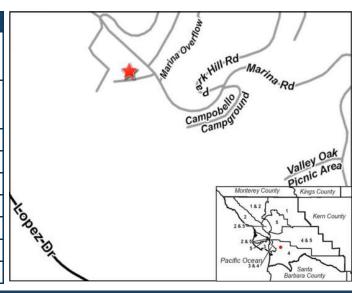
Funding/ Cost Notes

Library department to fund cost difference to upgrade system as opposed to in-kind replacement.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$171,000	\$0	\$0	\$0	\$0	\$0	\$171,000



Project Information				
Project Title	SW - Parks - Install Fuel Canopy at Lopez Lake Marina			
Project Location	6800 Lopez Drive			
Project Location	Arroyo Grande			
Project No.	320165			
Functional Area	Parks			
Supervisorial District	District 4			
Planning Area	South County			
Anticipated Start Date	2020-2021			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$188,264			



Install permanent, weather resistant cover over the fuel tank at the Lopez Lake Marina to address County Stormwater permitting requirements. Canopy size will be approximately 24'x36' and cover fuel tank and fueling action locations.

Project Justification

To satisfy the Industrial General Permit requirements through the California State Water Resources Control Board the County of San Luis Obispo has elected to install a permanent weather resistant shelter over the marina fueling areas in order to proceed with a No Exposure Certification (NEC) for the fueling area.

Anticipated Impact to Operations

The fueling area will need to be closed during the construction, approximately (30) calendar days.

Proposed Funding Sources					
Funding Sources Type Est. Amount					
General Fund		\$170,775			
Other	Building Replacement	\$17,489			
Total		\$188,264			

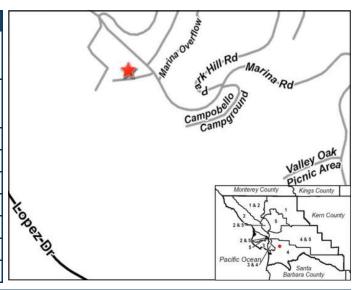
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$5,000			
Design	\$20,000			
Acquisition/Right of Way	\$0			
Construction	\$163,264			
Mitigation	\$0			
Total	\$188,264			

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$188,264	\$0	\$0	\$0	\$0	\$0	\$0	\$188,264



Project Information				
Project Title	ARPA – Lopez Storage Tank			
Project Location	6800 Lopez Drive			
Troject Location	Arroyo Grande			
Project No.	320170			
Functional Area	Parks			
Supervisorial District	District 4			
Planning Area	South County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$1,480,000			



Replace existing welded steel water storage tank with new welded steel water storage tank.

Project Justification

Existing tank is deteriorated, in poor condition, and in need of replacement.

Anticipated Impact to Operations

The project will improve water distribution reliability and reduce future tank maintenance.

Proposed Funding Sources			
Туре	Est. Amount		
ARPA Funding	\$1,480,000		
	\$1,480,000		
	Туре		

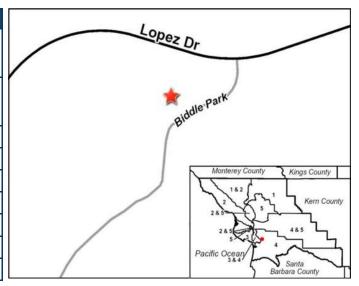
Estimated Proje	ect Costs
Project Phase	Est. Amount
Programming	\$25,000
Design	\$425,000
Acquisition/Right of Way	\$0
Construction	\$1,030,000
Mitigation	\$0
Total	\$1,480,000

Eunding/	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480,000



Project Information				
Project Title	Parks - Arroyo Grande - Reconstruct Biddle Park Gazebo			
Project Location	3500 Lopez Drive			
Troject Location	Arroyo Grande			
Project No.	380004			
Functional Area	Parks			
Supervisorial District	District 4			
Planning Area	South County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2024-2025			
Estimated Project Cost	\$434,571			



Reconstruct Biddle park gazebo and portion of perimeter pathway system to provide path of travel from gazebo to parking and restrooms.

Project Justification

The existing gazebo is deteriorating.

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Impact Fees	PFF - Parks	\$139,571		
Other	American Rescue Plan Act (ARPA)	\$295,000		
Total		\$434,571		

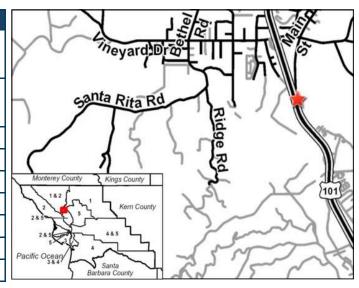
Estimated Proje	ect Costs
Project Phase	Est. Amount
Programming	\$0
Design	\$110,000
Acquisition/Right of Way	\$0
Construction	\$324,571
Mitigation	\$0
Total	\$434,571

Eunding	Cost Notes
	COST NOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$434,571	\$0	\$0	\$0	\$0	\$0	\$0	\$434,571



Project Information			
Project Title	Parks - North County - Templeton to Atascadero Connector		
Project Location	Templeton		
Project Location	Atascadero		
Project No.	320056		
Functional Area	Parks		
Supervisorial District	District 2, District 4		
Planning Area	North County		
Anticipated Start Date	2012-2013		
Anticipated Completion	2025-2026		
Estimated Project Cost	\$7,583,364		



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 the community of Templeton a connection for bicycles and pedestrians.

Anticipated Impact to Operations

None.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Other	Transportation Enhancement	\$200,000		
User Fees	PFF-Parks	\$473,364		
Grants	CMAQ	\$490,000		
Grants	State	\$250,000		
Grants	Federal	\$120,000		
Impact Fees	Quimby	\$50,000		
To Be Identified		\$6,000,000		
Total		\$7,583,364		

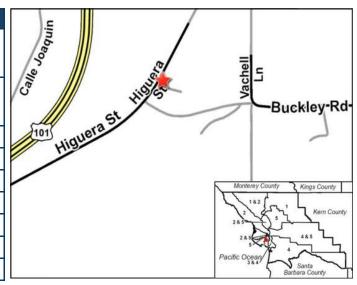
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$100,000			
Design	\$1,483,364			
Acquisition/Right of Way	\$0			
Construction	\$6,000,000			
Mitigation	\$0			
Total	\$7,583,364			

Funding/ Co	st N	ote
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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$1,583,364	\$0	\$0	\$6,000,000	\$0	\$0	\$0	\$7,583,364



Project Information				
Project Title	Parks - Construct Bob Jones Trail - Octagon Barn to Ontario Road			
Project Location	Ontario Road			
	Avila Beach			
Project No.	320096			
Functional Area	Parks			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2018-2019			
Anticipated Completion	2026-2027			
Estimated Project Cost	\$20,927,425			



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. Am				
Impact Fees	PFF - Parks	\$224,904		
Grants	Federal	\$235,852		
Grants	CDFW/NFWF	\$822,997		
Other	PG&E Mitigation	\$145,672		
Grants	Federal	\$18,248,000		
Grants	RSHA	\$1,250,000		
Total		\$20,927,425		

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$1,500,000			
Design	\$1,820,000			
Acquisition/Right of Way	\$0			
Construction	\$17,607,425			
Mitigation	\$0			
Total	\$20,927,425			

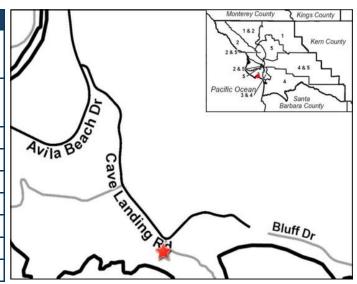
Funding/ Cost Notes

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

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate				Total Estimate			
\$4,074,425	\$900,000	\$15,953,000	\$0	\$0	\$0	\$0	\$20,927,425



Project Information			
Project Title	Parks - Avila Beach - Cave Landing Parking Lot Management		
Project Location	Cave Landing Road		
	Avila Beach		
Project No.	380008		
Functional Area	Parks		
Supervisorial District	District 3		
Planning Area	San Luis Bay Coastal		
Anticipated Start Date	2019-2020		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$812,965		



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

Project Justification

Completion of this project supports the Parks and Recreation Element of the County General Plan.

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Impact Fees	PFF - Parks	\$525,465		
Grants	State Coastal Conservancy	\$287,500		
Total		\$812,965		

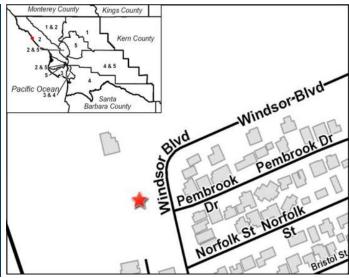
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$138,000			
Acquisition/Right of Way	\$0			
Construction	\$674,965			
Mitigation	\$0			
Total	\$812,965			

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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate				Total Estimate			
\$773,973	\$38,992	\$0	\$0	\$0	\$0	\$0	\$812,965



Project Information				
Project Title	Parks-Cambria-Replace Shamel Park Playground, PGC01			
Project Location	5455 Windsor Blvd			
Troject Location	Cambria			
Project No.	222RSHAMPLAY			
Functional Area	Parks			
Supervisorial District	District 2			
Planning Area	NorthCoast			
Anticipated Start Date	Subject to funding			
Anticipated Completion	Subject to funding			
Estimated Project Cost	\$115,000			



Replace the 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

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
Other	Parks Reserves	\$115,000	
Total		\$115,000	

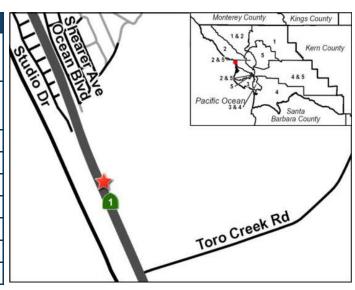
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$0	
Acquisition/Right of Way	\$0	
Construction	\$115,000	
Mitigation	\$0	
Total	\$115,000	

Funding/	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000



Project Information			
Project Title	Parks - Morro Bay to Cayucos Connector - California Coastal Trail		
Project Location	Morro Bay		
Troject Location	Cayucos		
Project No.	320054		
Functional Area	Parks		
Supervisorial District	District 2		
Planning Area	Estero		
Anticipated Start Date	2013-2014		
Anticipated Completion	2025-2026		
Estimated Project Cost	\$8,048,600		



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.

Project Justification

Completion of this project supports the Parks and Recreation Element of the County General Plan to obtain park acreage between Morro Bay and Cayucos.

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Other	Regional State Highway Account Funds	\$542,600		
Impact Fees	PFF - Parks	\$100,000		
Grants	Federal - Active Transportation Program	\$7,406,000		
Total		\$8,048,600		

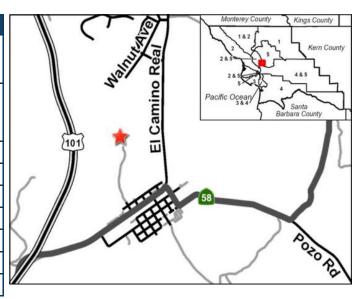
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$115,000	
Design	\$515,000	
Acquisition/Right of Way	\$0	
Construction	\$7,418,600	
Mitigation	\$0	
Total	\$8,048,600	

Eunding/	Cost Notes
Fullulis/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$642,597	\$7,406,003	\$0	\$0	\$0	\$0	\$0	\$8,048,600



Project Information			
Project Title	Yerba Buena Creek Trail		
Project Location	Between Santa Margarita and Garden Farms Santa Margarita		
Project No.	380009		
Functional Area	Parks		
Supervisorial District	District 2		
Planning Area	North County		
Anticipated Start Date	2019-2020		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$3,146,800		



Construct a 2.75 mile trail along Yerba Buena Creek that connects to Santa Margarita Community Park and Santa Margarita Elementary School.

Project Justification

This proposed multi-use trail will be the only public access trail within the communities of Santa Margarita and Garden Farms.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Туре	Est. Amount
Grants	State CNRA	\$3,146,800
Total		\$3,146,800

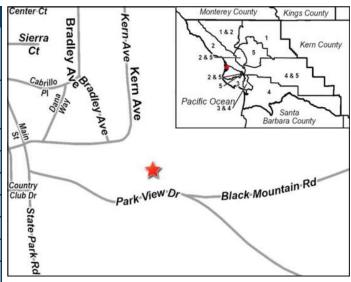
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$100,000		
Design	\$550,000		
Acquisition/Right of Way	\$0		
Construction	\$2,496,800		
Mitigation	\$0		
Total	\$3,146,800		

Funding/ Cost Notes					
Funding provided by the					
Recreational Trails and Greenways Grant					
Program.					

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$3,146,800	\$0	\$0	\$0	\$0	\$0	\$0	\$3,146,800



Project Information					
Project Title	Parks - Morro Bay Golf Course - Parking Lot ADA Improvements, PN-19				
Project Location	201 State Park Road Morro Bay				
Project No.	340006				
Functional Area	Parks				
Supervisorial District	District 2				
Planning Area	Estero				
Anticipated Start Date	2022-2023				
Anticipated Completion	2022-2023				
Estimated Project Cost	\$300,000				



The project scope includes relocating ADA parking to the main lot and creating a compliant path of travel from the new location to the clubhouse.

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, ADA parking deficiencies were identified at Morro Bay Golf Course. This project will address deficiencies and remove barriers for persons with disabilities.

Anticipated Impact to Operations

ADA parking improvements will increase accessibility at the Morro Bay Golf Course for persons with disabilities.

Proposed Funding Sources						
Funding Sources	Туре	Est. Amount				
Other	Parks and Recreation	\$300,000				
Total		\$300,000				

Estimated Project Costs					
Project Phase	Est. Amount				
Programming	\$15,000				
Design	\$30,000				
Acquisition/Right of Way	\$0				
Construction	\$255,000				
Mitigation	\$0				
Total	\$300,000				

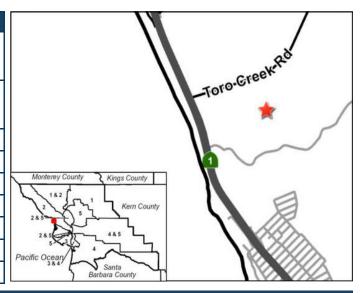
Funding/ Cost Notes

The project was funded as part of the FY22-23 budget.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000



Project Information				
Project Title	Parks - Toro Creek Property Acquisition - Phase 2			
Project Location	Ironwood Ave at Del Mar Park			
Project Location	Morro Bay			
Project No.	CIP-PA23-09			
Functional Area	Parks			
Supervisorial District	District 2			
Planning Area	North Coast			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$5,500,000			



Acquire approximately 748- acres of Chevon property between Morro Bay and Cayucos for open space preservation, and recreation.

Project Justification

Completion of this project supports the Parks and Recreation Element of the County General Plan to obtain park acreage between Morro Bay and Cayucos.

Anticipated Impact to Operations

There are no anticipated impacts to operations.

Proposed Funding Sources					
Funding Sources	Туре	Est. Amount			
Grants	State	\$5,500,000			
Total		\$5,500,000			

Estimated Project Costs					
Project Phase	Est. Amount				
Programming	\$5,500,000				
Design	\$0				
Acquisition/Right of Way	\$0				
Construction	\$0				
Mitigation	\$0				
Total	\$5,500,000				

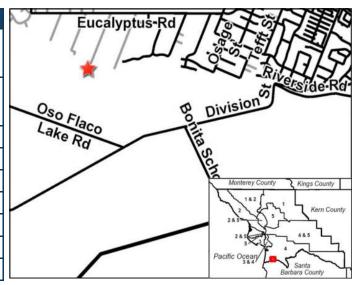
Funding/ Cost Notes

County Parks is coordinating with Land Conservancy agencies on obtaining grant funding for acquisition.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000



Project Information					
Project Title	Parks - Nipomo - Jack Ready Imagination Park				
Project Location	1811 Illinois Way				
Troject Location	Nipomo				
Project No.	305RADJREADY				
Functional Area	Parks				
Supervisorial District	District 4				
Planning Area	South County				
Anticipated Start Date	2013-2014				
Anticipated Completion	2025-2026				
Estimated Project Cost	\$8,282,500				



Complete the construction of the Jack Ready Imagination Park including: the playground, sensory gardens, equestrian facilities, picnic facilities, gazebo, site furnishings, irrigation and landscaping.

Project Justification

Completion of this project supports the Parks and Recreation Element of the County General Plan.

Anticipated Impact to Operations

Jacks Helping Hand will operate and maintain the park under an agreement with County Parks.

Proposed Funding Sources					
Funding Sources Type Est. Amou					
Other	Donations	\$1,000,000			
Impact Fees	PFF - Parks	\$856,500			
Impact Fees	Quimby	\$426,000			
To Be Identified		\$6,000,000			
Total		\$8,282,500			

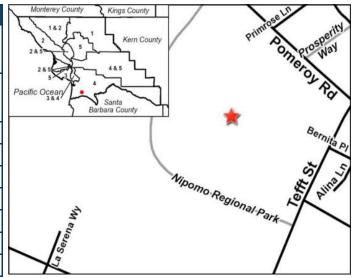
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$0	
Acquisition/Right of Way	\$0	
Construction	\$8,282,500	
Mitigation	\$0	
Total	\$8,282,500	

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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$1,032,500	\$2,250,000	\$2,000,000	\$3,000,000	\$0	\$0	\$0	\$8,282,500



Project Information		
Project Title	Parks - Nipomo - Skate Park	
Project Location	Tefft & Orchard Streets	
Project Location	Nipomo	
Project No.	380000	
Functional Area	Parks	
Supervisorial District	District 4	
Planning Area	South County	
Anticipated Start Date	2017-2018	
Anticipated Completion	2022-2023	
Estimated Project Cost	\$3,406,598	



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

Project Justification

Completion of this project supports the Parks and Recreation Element of the County General Plan

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Туре	Est. Amount
User Fees	PFF - Parks	\$1,450,368
Grants	State Prop-68 Per Capita Funds	\$456,230
Financed	Internal Loan	\$368,516
Grants	State Prop-68 Regional Park Program	\$1,131,484
Total		\$3,406,598

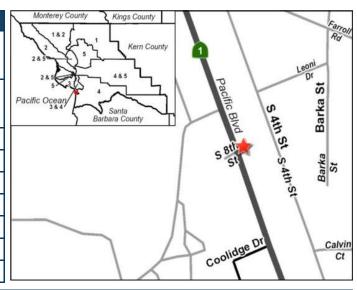
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$30,000	
Design	\$166,649	
Acquisition/Right of Way	\$0	
Construction	\$3,209,949	
Mitigation	\$0	
Total	\$3,406,598	

11100 0 110 0	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$3,406,598	\$0	\$0	\$0	\$0	\$0	\$0	\$3,406,598



Project Information		
Project Title	Parks - Oceano - Coastal Dunes Upgrades	
Project Location	1001 Pacific Blvd	
	Oceano	
Project No.	385000	
Functional Area	Parks	
Supervisorial District		
Planning Area	South County	
Anticipated Start Date	2022-2023	
Anticipated Completion	2024-2025	
Estimated Project Cost	\$620,000	



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

Project Justification

Completion of this project will enable the park to meet increasing demand for camping services.

Anticipated Impact to Operations

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
Other	Land Sale	\$320,000	
Grants	American Rescue Plan Act (ARPA)	\$300,000	
Total		\$620,000	

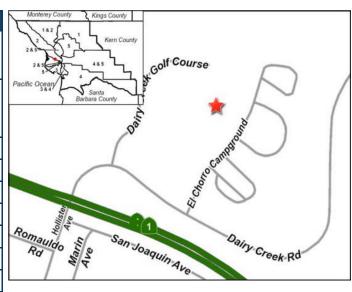
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$132,000	
Acquisition/Right of Way	\$0	
Construction	\$488,000	
Mitigation	\$0	
Total	\$620,000	

Eumolina	Cost Notes
	COST MOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$320,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$620,000



Project Information			
Project Title	Parks - SLO - El Chorro Regional Park - Mini Golf and Go-Karts		
Project Location	State Highway 1 at Dairy Creek Road San Luis Obispo		
Project No.	380006		
Functional Area	Parks		
Supervisorial District	District 2		
Planning Area	San Luis Obispo		
Anticipated Start Date	2018-2019		
Anticipated Completion	Subject to funding		
Estimated Project Cost	\$1,889,835		



Construct mini-golf course and Go-Kart track at the El Chorro Regional Park.

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources						
Funding Sources Type Est. Amou						
Impact Fees	PFF	\$300,000				
Financed	Loan	\$362,204				
Other	Revenue	\$27,631				
To Be Identified		\$1,200,000				
Total		\$1,889,835				

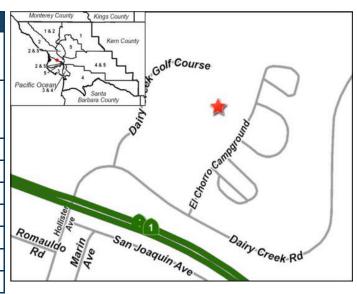
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$64,000			
Acquisition/Right of Way	\$0			
Construction	\$1,825,835			
Mitigation	\$0			
Total	\$1,889,835			

Eunding/	Cost Notes
Fullulis/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$689,836	\$0	\$0	\$0	\$0	\$0	\$1,199,999	\$1,889,835



Project Information			
Project Title	El Chorro Park Phase I - Bike Course and Road Realignment		
Project Location	State Highway 1 at Dairy Creek Road San Luis Obispo		
Project No.	CIP-PA20-05		
Functional Area	Parks		
Supervisorial District	District 2		
Planning Area	San Luis Obispo		
Anticipated Start Date	2023-2024		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$1,981,000		



Continue implementation of the El Chorro Regional Park Programming Plan by: (1) constructing a mountain bicycle skills course and pump track; and (2) realignment of the road to create a one-way loop into the entire park through the existing clubhouse area.

Project Justification

The Board of Supervisors has directed the Parks and Recreation Department to develop alternative uses in El Chorro Park to address golf operation, funding shortfalls, and provide enhanced services to the community. The road will enable the collection of day use fees, and the mountain bicycle skills course/pump track will provide a benefit for the entrants.

Anticipated Impact to Operations

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

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$1,401,000		
User Fees	Parks PFF	\$580,000		
Total		\$1,981,000		

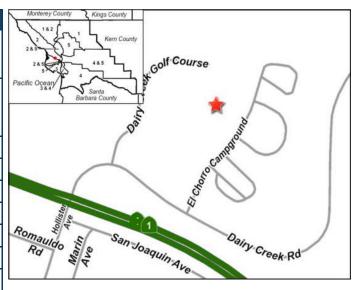
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$9,280			
Design	\$11,600			
Acquisition/Right of Way	\$0			
Construction	\$1,960,120			
Mitigation	\$0			
Total	\$1,981,000			

11100 0 110 0	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$1,981,000	\$0	\$0	\$0	\$0	\$0	\$1,981,000



Project Information			
Project Title	Parks-El Chorro Park-Road and Bike Course, PYA04		
Project Location	State Highway 1 at Dairy Creek Road San Luis Obispo		
Project No.	CIP-PA23-08		
Functional Area	Parks		
Supervisorial District	District 2		
Planning Area	San Luis Obispo		
Anticipated Start Date	2023-2024		
Anticipated Completion	2027-2028		
Estimated Project Cost	\$1,981,000		



Continue implementation of the El Chorro Regional Park Programming Plan, including realignment of the main road to enforce the collection of day use fees from each entrant.

Project Justification

The Board of Supervisors has directed that alternative uses in El Chorro Regional Park be developed to address existing golf operation shortfalls and provide enhanced services to the community. This project would provide the necessary infrastructure improvements to support these alternative uses.

Anticipated Impact to Operations

No anticipated impact to operations.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
General Fund		\$170,000	
Impact Fees	Parks - PFF	\$580,000	
To Be Identified		\$1,231,000	
Total		\$1,981,000	

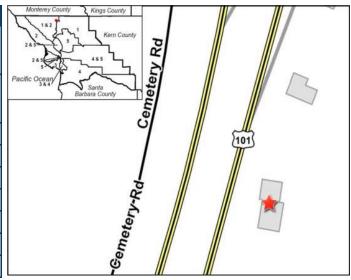
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$150,000		
Design	\$400,000		
Acquisition/Right of Way	\$0		
Construction	\$1,431,000		
Mitigation	\$0		
Total	\$1,981,000		

11100 0 110 0	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$750,000	\$0	\$0	\$1,231,000	\$0	\$0	\$1,981,000



Project Information			
Project Title	Parks - San Miguel - Adobe Paving, PUG24		
Project Location	700 Mission Street		
Project Location	San Miguel		
Project No.	320163		
Functional Area	Parks		
Supervisorial District	District 1, District 2		
Planning Area	North County		
Anticipated Start Date	2021-2022		
Anticipated Completion	2022-2023		
Estimated Project Cost	\$248,000		



Pave the parking lot at Rios Caledonia. The project also includes installing two (2) ADA-accessible parking stalls with an ADA-compliant path of travel.

Project Justification

The parking lot is in poor condition with no ADA-compliant parking stalls.

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		
Туре	Est. Amount		
	\$248,000		
	\$248,000		
	Туре		

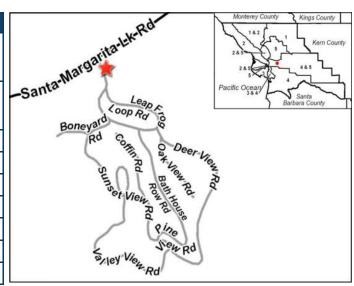
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$1,300		
Design	\$14,497		
Acquisition/Right of Way	\$0		
Construction	\$232,203		
Mitigation	\$0		
Total	\$248,000		

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$248,000	\$0	\$0	\$0	\$0	\$0	\$0	\$248,000



Project Information		
Project Title	SW - Parks - Install Fuel Canopy at Santa Margarita Lake Marina	
Project Location	4695 Santa Margarita Lake Road	
Project Location	Santa Margarita	
Project No.	320166	
Functional Area	Parks	
Supervisorial District	District 4, District 5	
Planning Area	North County	
Anticipated Start Date	2020-2021	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$102,000	



Install canopy over fueling station at the Santa Margarita Lake Marina.

Project Justification

The fueling station is unprotected from the natural elements leading to stormwater and environmental issues. The canopy will limit the exposure the fueling dispenser will have to the natural elements, decreasing stormwater and environmental concerns.

Anticipated Impact to Operations

Anticipated impact includes reduced parking and closure of the dispensers during construction.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
General Fund		\$102,000	
Total		\$102,000	

Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$0		
Acquisition/Right of Way	\$0		
Construction	\$102,000		
Mitigation	\$0		
Total	\$102,000		

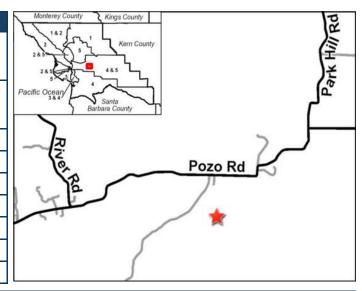
Funding/ Cost Notes

Augmentation to increase budget is anticipated due to Army Corp of Engineers coordination items.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$102,000



Project Information				
Project Title	IT-Pozo-Reinforce Foundation at Black Mountain Comm Tower			
Project Location	Black Mountain, Pozo			
Project Location	Pozo			
Project No.	CIP-IT23-01			
Functional Area	Public Safety			
Supervisorial District	District 4, District 5			
Planning Area	South County			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$274,000			



Reinforce the foundation of the Black Mountain Communications Tower so that additional equipment can be installed.

Project Justification

This project enables the installation of additional equipment that is critical to the functionality of the Polonio Pass communications tower.

Anticipated Impact to Operations

There are no anticipated impacts to operations.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
To Be Identified		\$274,000		
Total		\$274,000		

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$17,429			
Design	\$35,467			
Acquisition/Right of Way	\$0			
Construction	\$221,104			
Mitigation	\$0			
Total	\$274,000			

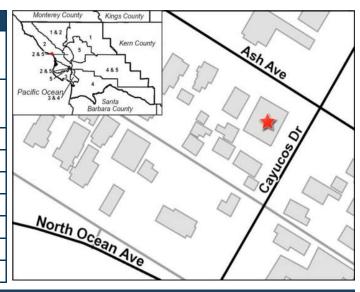
Funding/ Cost Notes

Allowable costs incurred after March 15, 2022 will be reimbursed by the \$5.6M COPS Grant.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$274,000	\$0	\$0	\$0	\$0	\$0	\$274,000



Project Information				
Project Title	Fire-Cayucos-Apparatus Bay, PKC07			
Project Location	201 Cayucos Drive			
Project Location	Cayucos			
Project No.	CIP-CF23-01			
Functional Area	Public Safety			
Supervisorial District	District 2			
Planning Area	North Coast			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$625,000			



Modify the apparatus bay to accommodate larger fire engines.

Project Justification

This project will enable County Fire to park newly purchased fire engines inside of the apparatus bay.

Anticipated Impact to Operations

Proposed Funding Sources					
Funding Sources	Туре	Est. Amount			
General Fund		\$625,000			
Total		\$625,000			

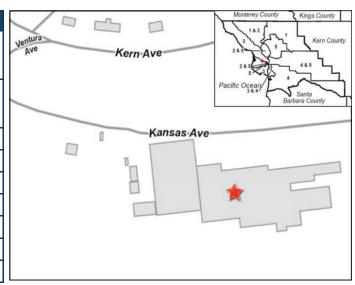
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$5,800			
Design	\$32,422			
Acquisition/Right of Way	\$0			
Construction	\$586,778			
Mitigation	\$0			
Total	\$625,000			

Funding	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$625,000



Project Information					
Project Title	Sheriff-COC-Employee Restroom, PIC32				
Project Location	1585 Kansas Ave				
Project Location	San Luis Obispo				
Project No.	10117488				
Functional Area	Public Safety				
Supervisorial District					
Planning Area	San Luis Obispo				
Anticipated Start Date	2023-2024				
Anticipated Completion	2023-2024				
Estimated Project Cost	\$132,000				



Construct employee restroom within a storage room for use by officers in a high security portion of the jail lacking in an employee restroom.

Project Justification

This project will enable correctional officers to use the restroom during shifts without leaving the secured area, and reducing the required inmate to officer ratio.

Anticipated Impact to Operations

Proposed Funding Sources					
Funding Sources	Туре	Est. Amount			
General Fund		\$132,000			
Total		\$132,000			

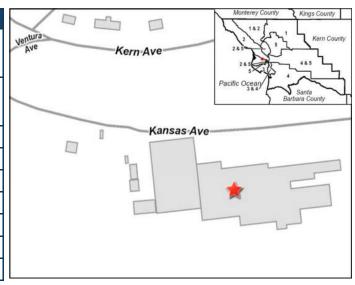
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$2,320	
Design	\$18,270	
Acquisition/Right of Way	\$0	
Construction	\$111,410	
Mitigation	\$0	
Total	\$132,000	

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$132,000	\$0	\$0	\$0	\$0	\$0	\$132,000



Project Information		
Project Title	PW - COC - Plumbing and Roof Access, PIC32	
Project Location	1585 Kansas Ave	
Project Location	San Luis Obispo	
Project No.	10147879	
Functional Area	Public Safety	
Supervisorial District		
Planning Area	San Luis Obispo	
Anticipated Start Date	2023-2024	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$256,000	



Extend plumbing chase doors to the floor in the West Housing Unit to create a safe access point for maintenance staff who regularly clean and sanitize the lower plumbing chases. Construct a skybridge between the West and Main Jails to create a safe crossing for maintenance staff performing routine and responsive work on both roofs.

Project Justification

This project will create a safe access point for maintenance staff who regularly clean and sanitize the lower plumbing chases, and a safe crossing for maintenance staff performing routine and responsive work on both roofs.

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Туре	Est. Amount
General Fund		\$256,000
Total		\$256,000

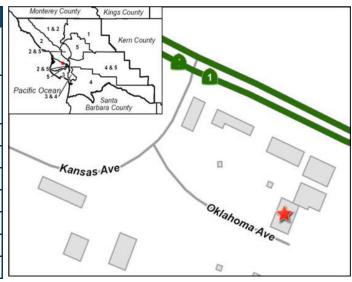
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$0	
Acquisition/Right of Way	\$0	
Construction	\$256,000	
Mitigation	\$0	
Total	\$256,000	

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$256,000	\$0	\$0	\$0	\$0	\$0	\$256,000



Project Information		
Project Title	FCA Repairs at COC Honor Farm, PIC31	
Project Location	880 Oklahoma Ave	
Project Location	San Luis Obispo	
Project No.	320101	
Functional Area	Public Safety	
Supervisorial District		
Planning Area	San Luis Obispo	
Anticipated Start Date	2018-2019	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$215,135	



Evaluate emergency backup electrical needs. Install exit and emergency lighting and new electrical panels.

Project Justification

Exit and emergency lighting will assist in egress during an emergency. Emergency backup for the kitchen will food preparation during a power outage.

Anticipated Impact to Operations

This project will result in significant impacts to kitchen operations during construction.

Proposed Funding Sources		
Funding Sources	Туре	Est. Amount
General Fund		\$215,135
Total		\$215,135

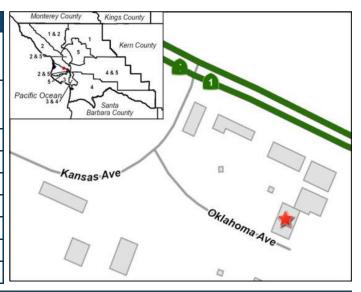
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$2,700	
Design	\$30,300	
Acquisition/Right of Way	\$0	
Construction	\$182,135	
Mitigation	\$0	
Total	\$215,135	

Eunding/	Cost Notes
Fulluling/	COST MOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$215,135	\$0	\$0	\$0	\$0	\$0	\$0	\$215,135



Project Information				
Project Title	Sheriff-COC-Honor Farm Repairs, PIC31			
Project Location	885 Oklahoma Avenue			
Project Location	San Luis Obispo			
Project No.	320156			
Functional Area	Public Safety			
Supervisorial District				
Planning Area	San Luis Obispo			
Anticipated Start Date	2021-2022			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$222,000			



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

The dormitory roofing and staff office flooring are in need of replacement. The flooring in the APS building requires replacement. The barracks electrical system is outdated and inadequate for the facility, and the facility PA system is not working.

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	Туре	Est. Amount			
General Fund		\$222,000			
Total		\$222,000			

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

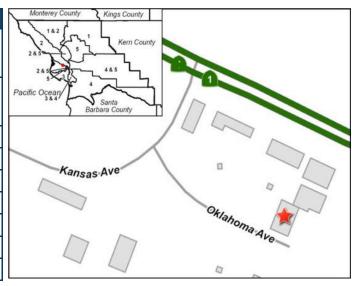
Funding/ Cost Notes

This project was funded as part of the FY21-22 budget.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000



Project Information			
Project Title	Sheriff - COC - Honor Farm Boiler, PIC31		
Project Location	880 Oklahoma Ave		
Project Location	San Luis Obispo		
Project No.	320182		
Functional Area	Public Safety		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$291,000		



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	Туре	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	

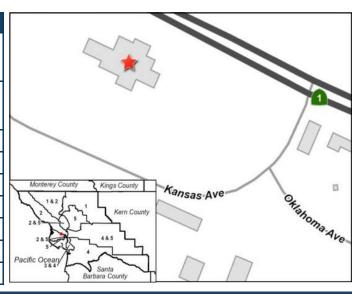
Funding/ Cost Notes

This project was funded as part of the FY22-23 budget.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$291,000	\$0	\$0	\$0	\$0	\$0	\$0	\$291,000



Project Information		
Project Title	Probation -COC - JSC Laundry Facility	
Project Location	1065 Kansas Ave	
Froject Location	San Luis Obispo	
Project No.	320195	
Functional Area	Public Safety	
Supervisorial District		
Planning Area	San Luis Obispo	
Anticipated Start Date	2022-2023	
Anticipated Completion	2022-2023	
Estimated Project Cost	\$107,000	



Renovate old kitchen space to allow for a secure laundry area.

Project Justification

This is a departmental funded renovation that will be used for training youth residents and for operational efficiency.

Anticipated Impact to Operations

During construction, coordination with the contractors will need to be arranged for staff to organize the distribution of food from the Honor Farm to the 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	Туре	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	

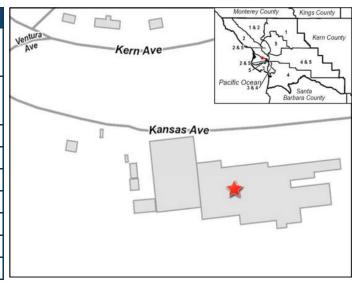
Funding/Cost Notes

The project is being funded by an internal Probation source.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$107,000	\$0	\$0	\$0	\$0	\$0	\$0	\$107,000



Project Information			
Project Title	Sheriff-COC-Main Jail West Housing Yard Division		
Project Location	1585 Kansas Ave		
Project Location	San Luis Obispo		
Project No.	320198		
Functional Area	Public Safety		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$278,000		



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

During installation, the yard to be remodeled will be inaccessible.

Proposed Funding Sources		
Funding Sources	Туре	Est. Amount
General Fund		\$278,000
Total		\$278,000

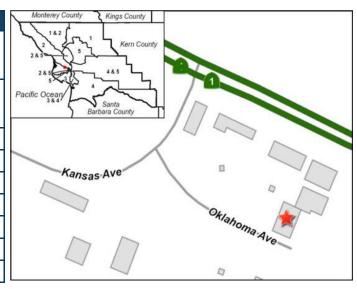
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$4,000	
Design	\$35,000	
Acquisition/Right of Way	\$0	
Construction	\$239,000	
Mitigation	\$0	
Total	\$278,000	

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$278,000	\$0	\$0	\$0	\$0	\$0	\$0	\$278,000



Project Information			
Project Title	Sheriff - COC - HF Lighting & Window Replacement, PIC31		
Project Location	880 Oklahoma Ave		
Project Location	San Luis Obispo		
Project No.	350147		
Functional Area	Public Safety		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2020-2021		
Anticipated Completion	2022-2023		
Estimated Project Cost	\$261,000		



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	Туре	Est. Amount		
General Fund		\$261,000		
Total		\$261,000		

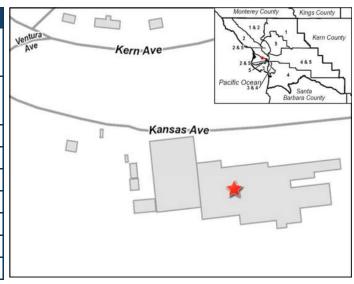
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$3,519			
Design	\$13,281			
Acquisition/Right of Way	\$0			
Construction	\$244,200			
Mitigation	\$0			
Total	\$261,000			

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$261,000	\$0	\$0	\$0	\$0	\$0	\$0	\$261,000



Project Information				
Project Title	Sheriff-COC-Interior Upgrades, PIC32			
Project Location	1585 Kansas Ave			
Project Location	San Luis Obispo			
Project No.	350155			
Functional Area	Public Safety			
Supervisorial District				
Planning Area	San Luis Obispo			
Anticipated Start Date	2021-2022			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$521,000			



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

Operational impacts will need to ne coordinated between Public Works and Sheriff's Department staff.

	Proposed Funding Sou	
Funding Sources	Туре	Est. Amount
General Fund		\$521,000
Total		\$521,000

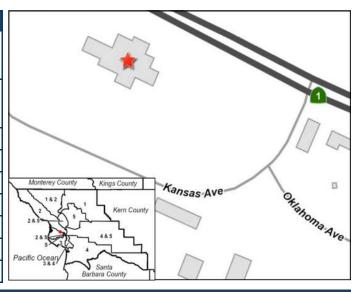
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$5,210			
Design	\$27,360			
Acquisition/Right of Way	\$0			
Construction	\$488,430			
Mitigation	\$0			
Total	\$521,000			

Funding/ Cost Notes		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$521,000	\$0	\$0	\$0	\$0	\$0	\$0	\$521,000



Project Information			
Project Title	Probation-COC-Outdoor Classroom, PIC35		
Project Location	1065 Kansas Ave		
Troject Location	San Luis Obispo		
Project No.	CIP-PROB23-01		
Functional Area	Public Safety		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2023-2024		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$119,000		



Convert the west yards and volleyball court into trailer pads and an outdoor classroom. Partner with the County Office of Education to bring mobile trailers onsite to provide career technical education to incarcerated youth.

Project Justification

This project will enable compliance with regulations requiring increased educational opportunities for incarcerated youth.

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$119,000		
Total		\$119,000		

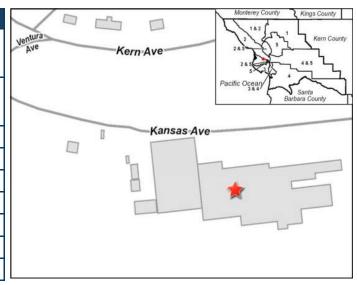
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$2,160		
Design	\$4,320		
Acquisition/Right of Way	\$0		
Construction	\$112,520		
Mitigation	\$0		
Total	\$119,000		

11100 0 110 0	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$119,000	\$0	\$0	\$0	\$0	\$0	\$119,000



Project Information				
Project Title	Sheriff-COC-Divide L-Deck Yard, PIC20			
Project Location	1585 Kansas Ave			
Project Location	San Luis Obispo			
Project No.	CIP-SH19-02			
Functional Area	Public Safety			
Supervisorial District				
Planning Area	San Luis Obispo			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$205,000			



Divide the L-Deck Yard/Women's Jail Maximum Security Yard in half and install a combination toilet/sink unit on both sides.

Project Justification

This project will enable compliance with regulations requiring jails to provide inmates with additional outside time while prioritizing safety by preventing the mixing of inmates who cannot safely interact in the same spaces.

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$205,000		
Total		\$205,000		

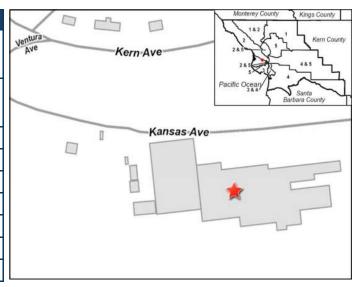
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$1,160		
Design	\$17,690		
Acquisition/Right of Way	\$0		
Construction	\$186,150		
Mitigation	\$0		
Total	\$205,000		

Funding/ Cost Notes			

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$205,000	\$0	\$0	\$0	\$0	\$0	\$205,000



Project Information			
Project Title	Sheriff-COC-Multi Purpose Rooms, PIC32		
Project Location	1585 Kansas Ave		
Troject Location	San Luis Obispo		
Project No.	CIP-SH23-01		
Functional Area	Public Safety		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2023-2024		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$101,000		



Establish multi-purpose rooms within the West Jail to provide inmates with private space to conduct personal business and reduce the amount of time spent escorting inmates throughout the jail.

Project Justification

This project will enable compliance with regulations requiring jails to provide inmates with private spaces where they can conduct personal business.

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
General Fund		\$101,000		
Total		\$101,000		

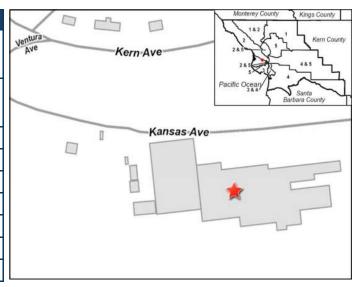
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$1,160	
Design	\$18,270	
Acquisition/Right of Way	\$0	
Construction	\$81,570	
Mitigation	\$0	
Total	\$101,000	

Funding/ Cost Notes			

	5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate	
\$0	\$101,000	\$0	\$0	\$0	\$0	\$0	\$101,000	



Projec	Project Information				
Project Title	Sheriff - COC - Dayroom Separation, PIC32				
Project Location	1585 Kansas Ave				
	San Luis Obispo				
Project No.	CIP-SH23-03				
Functional Area	Public Safety				
Supervisorial District					
Planning Area	San Luis Obispo				
Anticipated Start Date	2023-2024				
Anticipated Completion	2023-2024				
Estimated Project Cost	\$328,000				



Create segregated spaces within the dayrooms of the West Housing Units to ensure compliance.

Project Justification

This project will enable compliance with regulations requiring jails to provide inmates with additional outside time while prioritizing safety by preventing the mixing of inmates who cannot safely interact in the same spaces.

Anticipated Impact to Operations

Proposed Funding Sources						
Funding Sources Type Est. Amount						
	\$328,000					
	\$328,000					

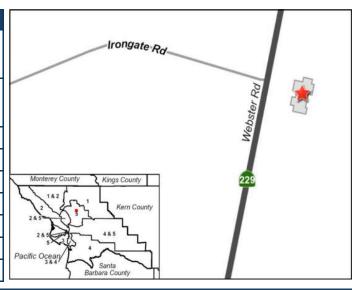
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$1,160			
Design	\$12,470			
Acquisition/Right of Way	\$0			
Construction	\$314,370			
Mitigation	\$0			
Total	\$328,000			

Funding/ Cost Notes			

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$328,000	\$0	\$0	\$0	\$0	\$0	\$328,000



Project Information				
Project Title	Fire-Creston-Seal Coat Paving, PZA03			
Project Location	6055 Webster Road			
Project Location	Creston			
Project No.	CIP-FCA-PZA03			
Functional Area	Public Safety			
Supervisorial District	District 5			
Planning Area	North County			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$135,000			



Repairs at Creston Fire Station include minor repairs, seal coating, and restriping of the asphalt paving system.

Project Justification

Through the Facility Condition Assessment (FCA) program, the Creston Fire Station was assessed in October 2017. The asphalt paving was noted in good condition at the time of the assessment and repairs, seal coating, and restriping were recommended to be completed in two to five years to extend the useful life of the system.

Anticipated Impact to Operations

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

Proposed Funding Sources						
Funding Sources Type Est. Amount						
General Fund		\$135,000				
Total		\$135,000				

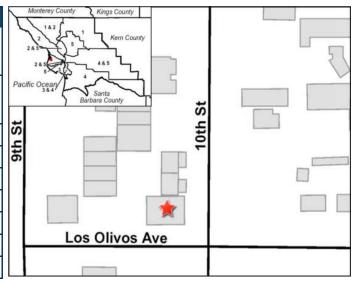
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$5,075			
Design	\$16,240			
Acquisition/Right of Way	\$0			
Construction	\$113,685			
Mitigation	\$0			
Total	\$135,000			

Funding/	Cost	Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$135,000	\$0	\$0	\$0	\$0	\$0	\$135,000



Project Information			
Project Title	Sheriff-Los Osos-Paving_Re-Roof, PEN15		
Project Location	2099 10th Street		
Project Location	Los Osos		
Project No.	CIP-FCA-PEN15		
Functional Area	Public Safety		
Supervisorial District			
Planning Area	Estero		
Anticipated Start Date	2023-2024		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$209,000		



Repairs at the Los Osos Sheriff Substation include seal coating and restriping the asphalt paved parking area, removing and replacing the roofing, downspouts, and leader boxes, and removing and replacing sheet vinyl flooring in the restrooms.

Project Justification

Through the Facility Condition Assessment (FCA) program, the Sheriff Substation in Los Osos was assessed in August 2017. The paving, roofing, downspouts, leader boxes, and sheet vinyl flooring were noted in fair condition at the time of the assessment and 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	Туре	Est. Amount
General Fund		\$209,000
Total		\$209,000

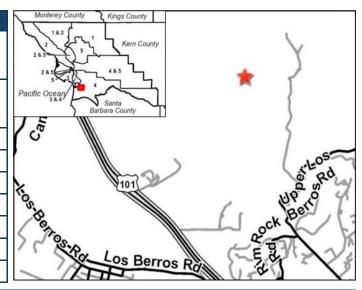
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$1,450		
Design	\$2,900		
Acquisition/Right of Way	\$0		
Construction	\$204,650		
Mitigation	\$0		
Total	\$209,000		

Funding/ Cost Notes			

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$0	\$209,000	\$0	\$0	\$0	\$0	\$0	\$209,000



Project Information			
Project Title	IT-Construct View Hill Communications Tower		
Project Location	Upper Los Berros Road Nipomo		
Project No.	CIP-IT23-03		
Functional Area	Public Safety		
Supervisorial District	District 4		
Planning Area	South County		
Anticipated Start Date	2023-2024		
Anticipated Completion	2025-2026		
Estimated Project Cost	\$1,250,000		



Construct a new public safety radio communications tower on View Hill.

Project Justification

This project will enhance the radio communications system used by public safety, fire and emergency medical responders throughout the county.

Anticipated Impact to Operations

There are no anticipated negative impacts to operations.

Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	
Grants	Federal	\$1,250,000	
Total		\$1,250,000	

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

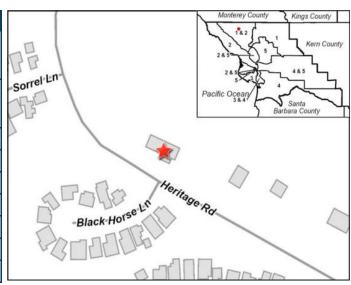
Funding/ Cost Notes

Prior to project delivery, final costs may be quantified to determine what portion can be covered by the COPS grant.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000



Project Information				
Project Title	Fire-PR-Heritage Paving, PRC01			
Project Location	4820 Heritage Road			
Project Location	Paso Robles			
Project No.	CIP-FCA-PRC01			
Functional Area	Public Safety			
Supervisorial District	District 1, District 2			
Planning Area	North County			
Anticipated Start Date	2023-2024			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$651,000			



Repairs at Heritage Ranch Fire Station include replacing some of the existing asphalt paving with concrete paving and resealing the remaining asphalt paving.

Project Justification

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2017. 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. Repairs were noted 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	Туре	Est. Amount
General Fund		\$651,000
Total		\$651,000

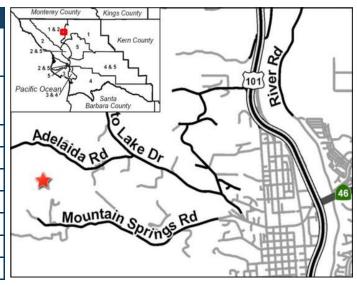
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$2,320	
Design	\$43,118	
Acquisition/Right of Way	\$0	
Construction	\$605,562	
Mitigation	\$0	
Total	\$651,000	

Funding/ Cost Notes	

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate					Total Estimate		
\$0	\$651,000	\$0	\$0	\$0	\$0	\$0	\$651,000



Project Information			
Project Title	IT-Construct Portnoff Hill Communications Tower		
Droject Location	Adelaida Road		
Project Location	Paso Robles		
Project No.	CIP-IT23-02		
Functional Area	Public Safety		
Supervisorial District	District 1, District 2		
Planning Area	North County		
Anticipated Start Date	2023-2024		
Anticipated Completion	2025-2026		
Estimated Project Cost	\$1,250,000		



Construct a new public safety radio communications tower on Portnoff Hill.

Project Justification

This project will enhance the radio communications system used by public safety, fire and emergency medical first responders throughout the county.

Anticipated Impact to Operations

There are no anticipated negative impacts to operations.

Proposed Funding Sources				
Funding Sources Type Est. Amo				
Grants	Federal	\$1,250,000		
Total		\$1,250,000		

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

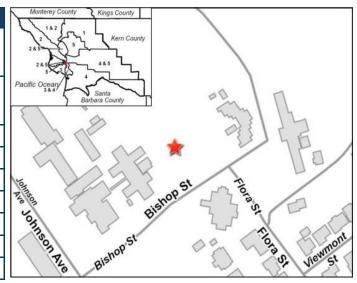
Funding/ Cost Notes

Prior to project delivery, final costs may be quantified to determine what portion can be covered by the COPS grant.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate				Total Estimate			
\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000



Project Information			
Project Title	Probation - SLO - New Probation Building (Design-Build)		
Droject Location	Johnson Ave and Bishop St		
Project Location	San Luis Obispo		
Project No.	320112		
Functional Area	Public Safety		
Supervisorial District	District 3		
Planning Area	San Luis Obispo		
Anticipated Start Date	2019-2020		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$40,328,869		



Implement Phase 1 of the Johnson Avenue Campus Master Plan by designing and constructing a new building for the Probation Department and demolishing the existing facility (aka Casa Loma).

Project Justification

The existing facility at 1730 Bishop Street is in very poor condition and inadequate for the needs of a modern Probation Department.

Anticipated Impact to Operations

There are no anticipated negative impacts to projects.

Proposed Funding Sources				
Funding Sources	Est. Amount			
General Fund		\$150,000		
Other	Bldg Replacement Fund	\$2,600,000		
Other	Bond Proceeds	\$37,578,869		
Total		\$40,328,869		

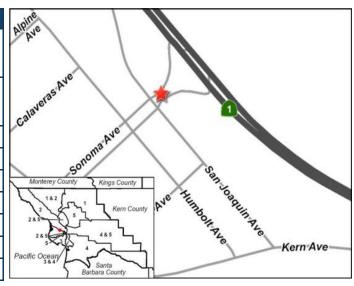
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$1,500,000			
Design	\$4,000,000			
Acquisition/Right of Way	\$0			
Construction	\$34,828,869			
Mitigation	\$0			
Total	\$40,328,869			

Eumolina	Cost Notes
	COST MOTES

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$40,328,869	\$0	\$0	\$0	\$0	\$0	\$0	\$40,328,869



Project Information			
Project Title	Fire-SLO-Replace Building 1666 at Camp San Luis (Drill Grounds)		
Project Location	Camp San Luis		
Troject Location	San Luis Obispo		
Project No.	320202		
Functional Area	Public Safety		
Supervisorial District	District 2		
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$367,448		



Rebuild Building 1666 at Camp San Luis for use as a training grounds for County Fire

Project Justification

In 2016, Building 1666 was destroyed in a fire, and per Section 2, Item 6 of the lease, was required to be rebuilt.

Anticipated Impact to Operations

There is no anticipated impact to operations.

P	roposed Funding Sources	
Funding Sources	Туре	Est. Amount
Other	Prefund Insurance Settlement	\$367,448
Total		\$367,448

Estimated Proje	ect Costs
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$367,448
Mitigation	\$0
Total	\$367,448

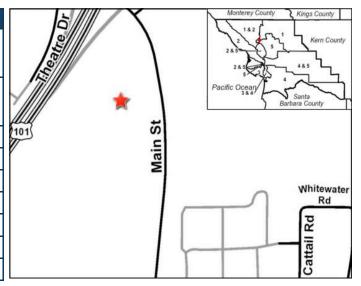
Funding/ Cost Notes

The prefund insurance settlement will be used to develop design dwgs and a cost estimate, which are required to obtain the final insurance settlement.

			5 Year Bud	lget Plan			
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$367,448	\$0	\$0	\$0	\$0	\$0	\$0	\$367,448



Projec	t Information
Project Title	Cal Fire/County Fire - NCRC - Co- Located Dispatch
Project Location	350-358 N. Main Street
Troject Location	Templeton
Project No.	320061
Functional Area	Public Safety
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2013-2014
Anticipated Completion	2024-2025
Estimated Project Cost	\$39,922,356



Develop a new 15k-17k square foot Cal Fire and Sheriff Co-Located Dispatch facility at the North County Regional Center next to Sheriff Substation and Ag Commissioner Office and construct an adjacent public safety communications tower.

Project Justification

This project will consolidate the separate dispatch facilities, and enable 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.

P	Proposed Funding Sources	
Funding Sources	Туре	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		\$163,272
Other	Bond Proceeds	\$25,250,000
Total		\$39,922,356

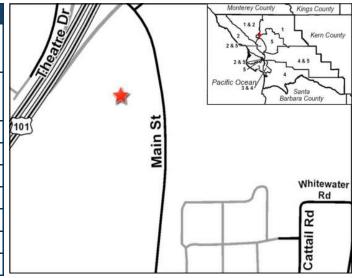
Estimated Proj	ect Costs
Project Phase	Est. Amount
Programming	\$2,690,000
Design	\$5,514,798
Acquisition/Right of Way	\$0
Construction	\$31,717,558
Mitigation	\$0
Total	\$39,922,356

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			5 Year Bud	dget Plan			
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$39,922,356	\$0	\$0	\$0	\$0	\$0	\$0	\$39,922,356



Projec	t Information
Project Title	Sheriff-Templeton-New Generator, PWA06
Project Location	356 N. Main Street
Project Location	Templeton
Project No.	320109
Functional Area	Public Safety
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2018-2019
Anticipated Completion	2022-2023
Estimated Project Cost	\$152,000



Repairs at North County Sheriff Substation include installing a new 25 kilowatt emergency generator and automatic transfer switch, as well as adding ribbon wire to the 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

There are very limited anticipated impacts to operations during construction.

F	Proposed Funding Sources	
Funding Sources	Туре	Est. Amount
Other	Bldg. Replacement Fund	\$152,000
Total		\$152,000

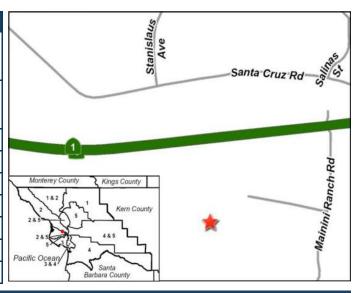
Estimated Pro	ject Costs
Project Phase	Est. Amount
Programming	\$2,500
Design	\$17,500
Acquisition/Right of Way	\$0
Construction	\$132,000
Mitigation	\$0
Total	\$152,000

tes	Funding/ Cost N

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$152,000	\$0	\$0	\$0	\$0	\$0	\$0	\$152,000



Project Information			
Project Title	ARPA - COC - Water System Resiliency		
Project Location	Kansas Ave		
Project Location	San Luis Obispo		
Project No.	320169		
Functional Area	Water Systems		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2025-2026		
Estimated Project Cost	\$2,100,000		



Conduct a drought resiliency water supply study to investigate solutions (e.g. new tank, interconnect to CMC main, or improve existing well) to improve water supply and quality and reduce dependency on the California Men's Colony.

Project Justification

The County Operations Center has one source of water supply and old water supply infrastructure. The selected solution will improve supply and quality.

Anticipated Impact to Operations

The selected solution will improve water supply and infrastructure for critical facilities at the County Operations Center including Animal Services, Emergency Operations Center, and the Jail.

Proposed Funding Sources					
Funding Sources Type Est. Amount					
Grants	ARPA Funding	\$2,100,000			
Total		\$2,100,000			

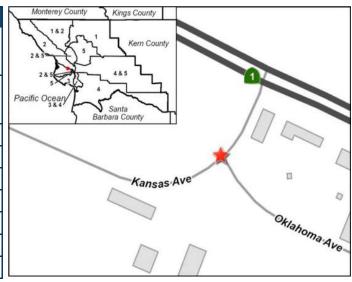
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$375,000			
Design	\$300,000			
Acquisition/Right of Way	\$0			
Construction	\$1,425,000			
Mitigation	\$0			
Total	\$2,100,000			

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate					Total Estimate		
\$2,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100,000



Project Information			
Project Title	Gen Govt -COC- AC Pipeline Replacement		
Project Location	1585 Kansas Ave		
Project Location	San Luis Obispo		
Project No.	320181		
Functional Area	Water Systems		
Supervisorial District			
Planning Area	San Luis Obispo		
Anticipated Start Date	2022-2023		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$150,000		



Replacement of approximately 70-ft of 8-inch cast iron water pipe downstream of the Jail State Water Project meter.

Project Justification

Anticipated Impact to Operations

The approximately 70-ft section of pipe in need of replacement can be isolated and replaced without affecting water deliveries to County Operations Center facilities.

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

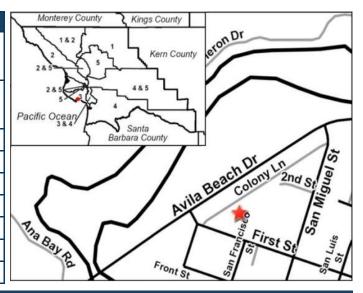
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$0			
Acquisition/Right of Way	\$0			
Construction	\$150,000			
Mitigation	\$0			
Total	\$150,000			

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000



Project Information			
Project Title	ARPA - First St, Avila Flooding Study/Project		
Droject Location	First Street		
Project Location	Avila Beach		
Project No.	450R140521		
Functional Area	Flood Control		
Supervisorial District	District 3		
Planning Area	San Luis Bay Coastal		
Anticipated Start Date	2022-2023		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$200,000		



Study to identify a preferred solution to reduce the risk of flooding to homes, businesses, roads, and the public parking lot near First Street in Avila Beach.

Project Justification

An in-depth study is necessary to identify a feasible/preferred solution and develop the scope and budget in order to seek funding for implementation of a project that will reduce flooding risks.

Anticipated Impact to Operations

Protection of public and private property from flooding. Water quality improvements for San Luis Obispo Creek, Avila Beach Lagoon, and San Luis Bay. Decreased operational costs for County Roads to respond to potential flooding.

Proposed Funding Sources						
Funding Sources Type Est. Amoun						
Grants	Federal	\$200,000				
Total		\$200,000				

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

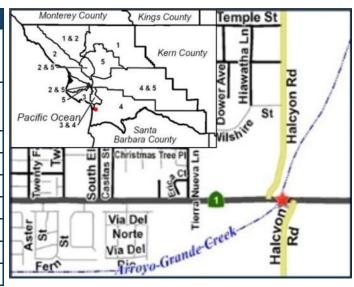
Funding/ Cost Notes

ARPA funded study. Allocation of \$100,000 deposited into Flood Control Zone General. Additional \$100,000 allocated by BOS 12/13/22.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Esting						Total Estimate	
\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000



Projec	Project Information				
Project Title	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Intersection Realignment				
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 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. Amour						
Impact Fees	RIF-Nipomo 2	\$500,000				
Impact Fees	RIF-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			

11100 0 110 0	Cost Notes
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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estima						Total Estimate	
\$1,344,271	\$700,163	\$200,002	\$0	\$0	\$0	\$15,755,564	\$18,000,000



Project Information				
	Avila Beach Drive Interchange,			
Project Title	Avila Beach - Operational			
	Improvements			
Project Location	Avila Beach Drive at US 101			
Troject Location	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	\$15,866,400			



The project will construct a single lane roundabout at the intersection of Avila Beach Drive and Shell Beach Road and the northbound offramp/southbound on and off ramps of the US 101 interchange. A Park & Ride lot and RTA bus stop will also be constructed.

Project Justification

Currently, this five-legged intersection has operational constraints during weekend pm peak hours and in summer peak traffic events due to the intersection geometry resulting in significant delays at the US 101 SB off ramp. These delays are expected to triple in future years. 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	\$867,800				
Other	Regional State Highway Account (RSHA)	\$79,364				
Other	Federal Congestion Mitigation and Air Quality (CMAQ)	\$5,938,000				
Other	Federal Repurposed Demonstration Funds (DEMO)	\$199,636				
Other	Federal Highway Improvement Program (HIP)	\$1,271,600				
Other	State Transportation Improvement Program (STIP)	\$7,510,000				
Total		\$15,866,400				

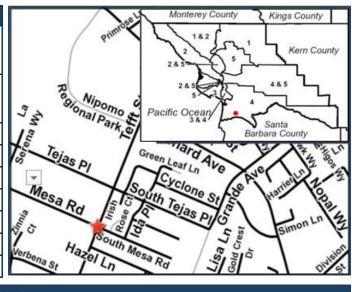
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$200,000			
Acquisition/Right of Way	\$40,000			
Construction	\$15,626,400			
Mitigation	\$0			
Total	\$15,866,400			

Funding/Cost Notes

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$3,353,287	\$12,513,113	\$0	\$0	\$0	\$0	\$0	\$15,866,400



Project Information			
Project Title	Signal at Tefft and Mesa, Nipomo		
Project Location	Tefft Street and Mesa Road		
Troject Location	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		



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	Туре	Est. Amount
Impact Fees	RIF-Nipomo 1	\$550,000
Total		\$550,000

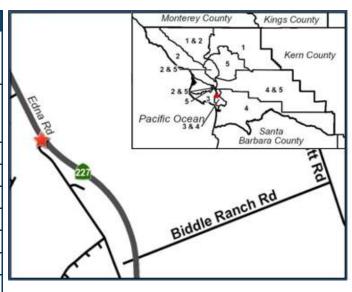
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$100,000		
Acquisition/Right of Way	\$10,000		
Construction	\$440,000		
Mitigation	\$0		
Total	\$550,000		

Eumolina	Cost Notes
	COST MOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



Project Information			
	Los Ranchos Road - State Route		
Project Title	227, San Luis Obispo - Operational		
	Improvements		
	Los Ranchos Road at State Route		
Project Location	227		
-	San Luis Obispo		
Project No.	300608		
Functional Area	Road Capacity		
Supervisorial District	District 3, District 4		
Planning Area	San Luis Obispo		
Anticipated Start Date	2018-2019		
Anticipated Completion	2025-2026		
Estimated Project Cost	\$1,696,938		



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. SLOCOG Board voted in December 2022 to assume lead agency status.

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

This project was not advanced to the final design phase by the County Board of Supervisor at the April 5, 2022 Board of Supervisors Meeting. San Luis Obispo Council of Government (SLOCOG) has become the lead agency to advance this project as of December 2022. This project is in the process of being cancelled and removed from the County Capital Improvement Project Budget with programmed funding returned to SLOCOG.

Floposed Fullding Sources			
Funding Sources	Туре	Est. Amount	
Other	Regional State Highway Account (RSHA)	\$362,238	
Grants	Federal Congestion Mitigation and Air Quality (CMAQ)	\$1,334,700	
Total		\$1,696,938	

Proposed Funding Sources

Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$1,696,938	
Acquisition/Right of Way	\$0	
Construction	\$0	
Mitigation	\$0	
Total	\$1,696,938	

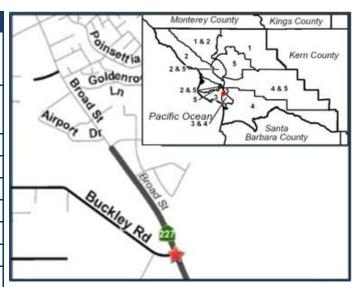
Funding/ Cost Notes

Project is on hold as details are considered to transfer project to SLOCOG as lead agency.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,696,938	\$0	\$0	\$0	\$0	\$0	\$0	\$1,696,938



Project Information			
	Buckley Road at State Route 227,		
Project Title	San Luis Obispo - Operational		
	Improvements		
Project Location	Buckley Road at State Route 227		
Troject Location	San Luis Obispo		
Project No.	300617		
Functional Area	Road Capacity		
Supervisorial District	District 3, District 4		
Planning Area	San Luis Obispo		
Anticipated Start Date	2019-2020		
Anticipated Completion	2025-2026		
Estimated Project Cost	\$6,631,000		



Project proposes to replace existing signalized intersection with roundabout improvements. Project is currently on hold and may be transferred to SLOCOG as lead agency to advance.

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	Туре	Est. Amount		
Other	Federal Congestion Mitigation and Air Quality (CMAQ)	\$687,000		
Other	Regional State Highway Account (RSHA)	\$167,000		
To Be Identified		\$5,777,000		
Total		\$6,631,000		

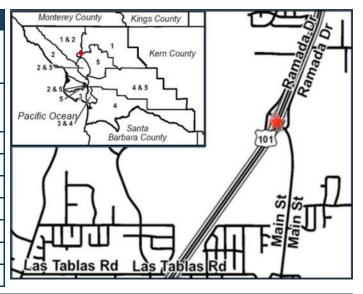
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$1,250,000	
Acquisition/Right of Way	\$271,000	
Construction	\$5,110,000	
Mitigation	\$0	
Total	\$6,631,000	

Eunding	Cost Notes
	COST NOTES

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$284,000	\$271,000	\$5,110,000	\$966,000	\$0	\$0	\$0	\$6,631,000



Project Information				
	Main Street Interchange,			
Project Title	Templeton - Operational			
	Improvements			
Project Location	Main Street at US 101			
Troject Location	Templeton			
Project No.	300150			
Functional Area	Road Capacity			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2014-2015			
Anticipated Completion	Subject to funding			
Estimated Project Cost	\$25,150,000			



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	Туре	Est. Amount			
Impact Fees	RIF-Templeton C	\$2,000,000			
Other	Regional State Highway Account (RSHA)	\$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			

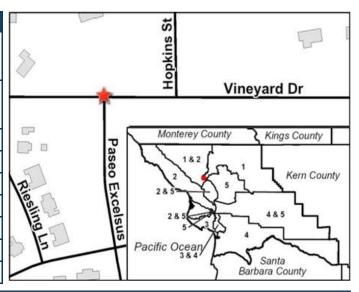
Funding/ Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$2,284,101	\$2,400,000	\$0	\$600,001	\$0	\$0	\$19,865,898	\$25,150,000



Project Information				
Project Title	Vineyard Drive Corridor Plan			
Project Location	Vineyard Drive			
Project Location	Templeton			
Project No.	300652			
Functional Area	Road Capacity			
Supervisorial District	District 1, District 2			
Planning Area	North County			
Anticipated Start Date	2021-2022			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$150,000			



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 assess 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	Туре	Est. Amount			
Impact Fees	RIF-Templeton	\$50,000			
Other	Urban State Highway Account (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			

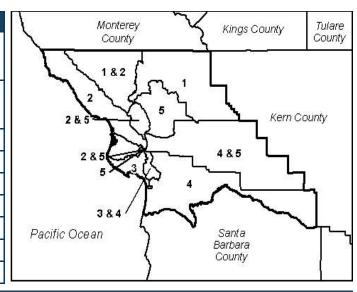
Funding/ Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	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	County Wide			
Project Location	County Wide			
Project No.	300558			
Functional Area	Road Preservation			
Supervisorial District	All Districts			
Planning Area	Countywide			
Anticipated Start Date	2015-2016			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$951,084			



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	Туре	Est. Amount				
Other	Federal Highway Bridge Program	\$672,829				
Road Fund		\$278,255				
Total		\$951,084				

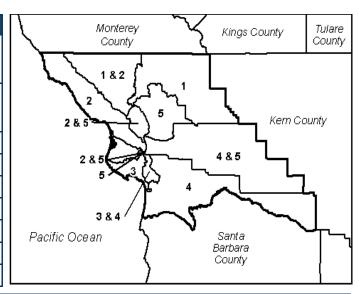
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$290,000			
Acquisition/Right of Way	\$0			
Construction	\$661,084			
Mitigation	\$0			
Total	\$951,084			

Cook Notos
Cost Notes

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estima						Total Estimate	
\$951,084	\$0	\$0	\$0	\$0	\$0	\$0	\$951,084



Project Information				
Project Title	Annual ADA Transition Plan Improvements Program			
Project Location	County Wide			
Project Location	County Wide			
Project No.	300997			
Functional Area	Road Preservation			
Supervisorial District	All Districts			
Planning Area	Countywide			
Anticipated Start Date	Ongoing Program			
Anticipated Completion	Ongoing Program			
Estimated Project Cost	\$1,750,000			



The Americans with Disabilities Act of 1990 (ADA) required that public entities draft a transition plan. This plan was to identify any structural changes necessary to achieve program accessibility, including the addition or improvement of curb ramps for existing sidewalks.

Project Justification

The Americans with Disabilities Act of 1990 (ADA) required that public entities draft a transition plan. This plan was to identify any structural changes necessary to achieve program accessibility, including the addition or improvement of curb ramps for existing sidewalks.

Anticipated Impact to Operations

The plan for ADA conformance is to: Reconstruct existing non-standard curb returns and ramps to provide access to all public walkways. Provide, when possible, uniformly distributed accessible parking spaces in the right of way throughout the central business districts and ensure all signalized intersections have the appropriate pedestrian accessibility improvements.

Proposed Funding Sources						
Funding Sources Type Est. Amount						
Road Fund		\$1,750,000				
Total		\$1,750,000				

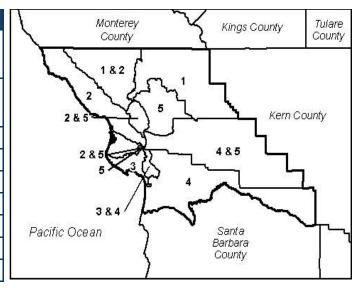
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$1,750,000			
Acquisition/Right of Way	\$0			
Construction	\$0			
Mitigation	\$0			
Total	\$1,750,000			

Funding/ Cos	t N	lotes
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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,750,000



Project Information				
Project Title	Annual Asphalt Concrete Overlay Program			
Project Location	County Wide			
Project Location	County Wide			
Project No.	300998			
Functional Area	Road Preservation			
Supervisorial District	All Districts			
Planning Area	Countywide			
Anticipated Start Date	Ongoing Program			
Anticipated Completion	Ongoing Program			
Estimated Project Cost	\$59,300,000			



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

Project Justification

The County's Pavement Management Plan calls for overlay of 110 miles of roads over the next five years.

Anticipated Impact to Operations

Proposed Funding Sources						
Funding Sources Type Est. Amou						
Other	SB1 RMRA	\$44,300,000				
Road Fund		\$15,000,000				
Total		\$59,300,000				

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$1,200,000			
Acquisition/Right of Way	\$0			
Construction	\$58,100,000			
Mitigation	\$0			
Total	\$59,300,000			

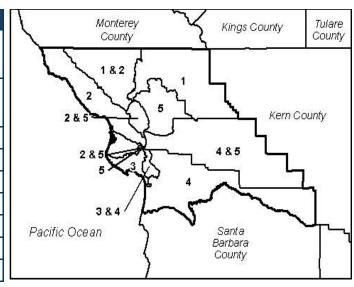
Funding/ Cost Notes

Program is under the Road Fund with SB1 RMRA funds.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estima					Total Estimate		
\$7,000,000	\$5,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$7,300,000	\$59,300,000



Project Information			
Project Title	Annual Surface Treatment Program		
Droject Legation	County Wide		
Project Location	County Wide		
Project No.	300999		
Functional Area	Road Preservation		
Supervisorial District	All Districts		
Planning Area	Countywide		
Anticipated Start Date	Ongoing Program		
Anticipated Completion	Ongoing Program		
Estimated Project Cost	\$18,400,000		



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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
Road Fund		\$6,400,000		
Other	SB1 RMRA	\$7,000,000		
To Be Identified		\$5,000,000		
Total		\$18,400,000		

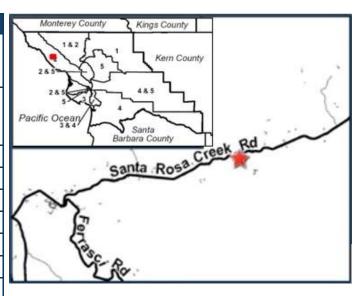
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$650,000			
Acquisition/Right of Way	\$0			
Construction	\$17,750,000			
Mitigation	\$0			
Total	\$18,400,000			

Eunding/	Cost Notes
Fullulis/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$2,200,000	\$4,200,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$18,400,000



Project Information				
Project Title	Santa Rosa Creek Slope Stabilization, Cambria - Slope Failure			
Project Location	Santa Rosa Creek Rd -Post Mile 2.9 Cambria			
Project No.	300552			
Functional Area	Road Safety			
Supervisorial District	District 2			
Planning Area	NorthCoast			
Anticipated Start Date	2019-2020			
Anticipated Completion	2021-2022			
Estimated Project Cost	\$2,000,000			



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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources				
Туре	Est. Amount			
	\$2,000,000			
	\$2,000,000			

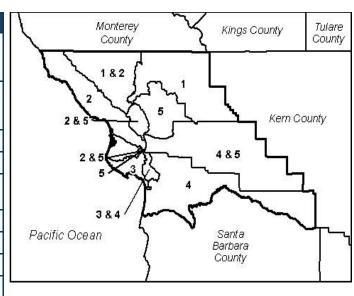
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$200,000			
Acquisition/Right of Way	\$0			
Construction	\$1,800,000			
Mitigation	\$0			
Total	\$2,000,000			

Eunding/	Cost Notes
Fulluling/	COST MOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$303,162	\$1,696,838	\$0	\$0	\$0	\$0	\$0	\$2,000,000



Project Information				
Project Title	Intersection LED Streetlights FY 2021-22			
Project Location	Various Locations			
Project Location	Countywide			
Project No.	300630			
Functional Area	Road Safety			
Supervisorial District	District 1, District 2, District 3, District 4			
Planning Area	Countywide			
Anticipated Start Date	2021-2022			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$705,800			



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	Туре	Est. Amount		
Grants	Federal Highway Safety Improvement Program (HSIP)	\$555,800		
Road Fund		\$150,000		
Total		\$705,800		

Estimated Project Costs					
Project Phase	Est. Amount				
Programming	\$0				
Design	\$264,110				
Acquisition/Right of Way	\$0				
Construction	\$441,690				
Mitigation	\$0				
Total	\$705,800				

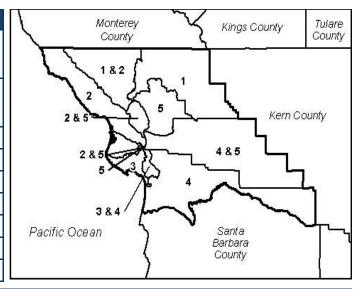
Funding/ Cost Notes

Road Fund is needed to cover overhead costs that are non-reimbursable by HSIP funds.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Esti					Total Estimate		
\$705,800	\$0	\$0	\$0	\$0	\$0	\$0	\$705,800



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



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								
Other	Federal Highway Safety Improvement Program (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				

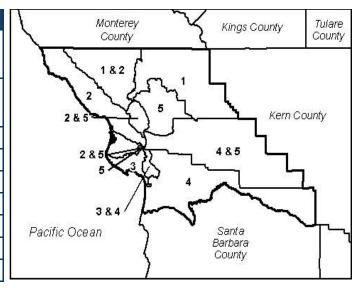
Funding/ Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$224,000	\$800,000	\$40,000	\$0	\$0	\$0	\$0	\$1,064,000



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



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	Туре	Est. Amount				
Other	Federal Highway Safety Improvement Program (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				

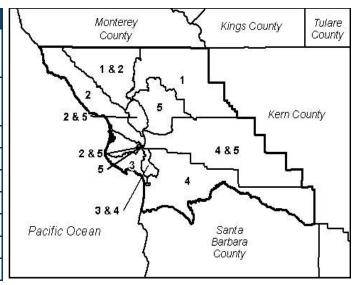
Funding/ Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$172,500	\$550,000	\$56,500	\$0	\$0	\$0	\$0	\$779,000



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



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 Robles to Geneseo Rd, Union Rd from City of Paso Robles to SR46.

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	Туре	Est. Amount
Other	Federal Highway Safety Improvement Program (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							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$69,299	\$284,701	\$0	\$0	\$0	\$0	\$0	\$354,000



Project Information			
	El Moro Avenue, Los Osos – Safe		
Project Title	Routes to School Pedestrian		
	Enhancements		
Project Location	El Moro Avenue		
Troject Location	Los Osos		
Project No.	300601		
Functional Area	Road Safety		
Supervisorial District			
Planning Area	Estero		
Anticipated Start Date	2017-2018		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$210,000		



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	Туре	Est. Amount
Other	Regional State Highway Account (RSHA)	\$170,000
Other	Urban 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	

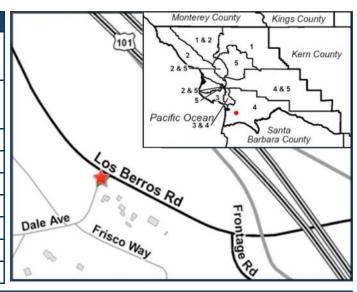
Funding/ Cost Notes

Requires federal Nexus for permit required for snails encountered during past snail surveys.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$210,000	\$0	\$0	\$0	\$0	\$0	\$0	\$210,000



Project Information		
Project Title	Los Berros Road at Dale Avenue, Arroyo Grande - Left Turn Lane	
Project Location	Los Berros Road at Dale Avenue	
Troject Location	Arroyo Grande	
Project No.	300384	
Functional Area	Road Safety	
Supervisorial District	District 4	
Planning Area	South County	
Anticipated Start Date	2022-2023	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$2,208,720	



The project will widen Los Berros Road to allow for a class II bike lane and 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	Туре	Est. Amount
Impact Fees	RIF-Nipomo 2	\$1,833,720
Other	Regional State Highway Account (RSHA)	\$375,000
Total		\$2,208,720

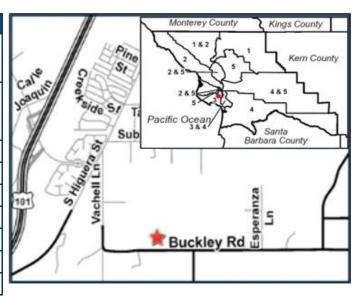
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$477,482	
Acquisition/Right of Way	\$90,000	
Construction	\$1,641,238	
Mitigation	\$0	
Total	\$2,208,720	

Eunding	Cost Notes
	COST NOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,833,720	\$375,000	\$0	\$0	\$0	\$0	\$0	\$2,208,720



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			
Supervisorial District	District 3			
Planning Area	San Luis Obispo			
Anticipated Start Date	2021-2022			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$350,000			



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	Туре	Est. Amount				
Road Fund		\$100,000				
Other	Developer Funds	\$250,000				
Total		\$350,000				

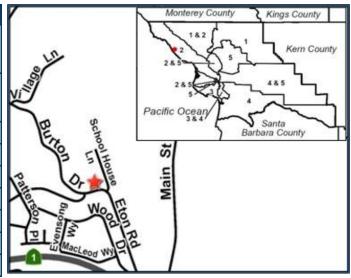
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$350,000			
Acquisition/Right of Way	\$0			
Construction	\$0			
Mitigation	\$0			
Total	\$350,000			

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$75,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$350,000



Project Information				
Project Title	Burton Drive, Cambria - Pedestrian Improvements			
Project Location	Burton Drive near Eton Road			
Troject Location	Cambria			
Project No.	300572			
Functional Area	Transportation Betterments			
Supervisorial District	District 2			
Planning Area	North Coast			
Anticipated Start Date	Subject to funding			
Anticipated Completion	2027-2028			
Estimated Project Cost	\$649,998			



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	Туре	Est. Amount				
Other	Urban State Highway Account (USHA)	\$180,000				
To Be Identified		\$469,998				
Total		\$649,998				

Estimated Proje	ect Costs
Project Phase	Est. Amount
Programming	\$0
Design	\$170,000
Acquisition/Right of Way	\$29,998
Construction	\$450,000
Mitigation	\$0
Total	\$649,998

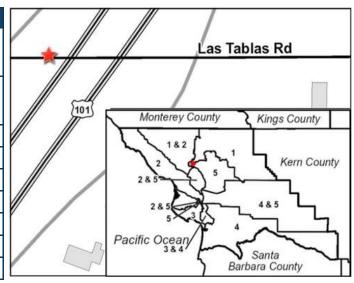
Funding/Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$119,998	\$0	\$0	\$0	\$0	\$0	\$530,000	\$649,998



Project Information				
Project Title	Las Tablas at Hwy 101, Templeton - Operational Improvements			
Project Location	Las Tablas Road at US 101			
Project Location	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			



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	Туре	Est. Amount				
Other	Urban State Highway Account (USHA)	\$150,000				
Impact Fees	RIF-Templeton C	\$250,000				
To Be Identified		\$3,100,000				
Total		\$3,500,000				

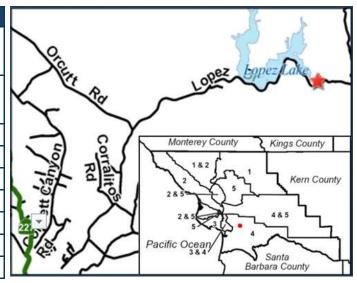
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$400,000		
Acquisition/Right of Way	\$100,000		
Construction	\$3,000,000		
Mitigation	\$0		
Total	\$3,500,000		

F	un	dı	ng/	Cost	t No	otes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$181,000	\$319,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,500,000



Project Information		
Project Title	Lopez Drive Bridge No. 2 - Bridge Seismic Retrofit	
Project Location	Lopez Lake	
Project Location	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	\$13,443,667	



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	Туре	Est. Amount		
Other	Federal Highway Bridge Program	\$11,724,559		
Road Fund		\$1,649,578		
Other	Regional State Highway Account (RSHA)	\$69,530		
Total		\$13,443,667		

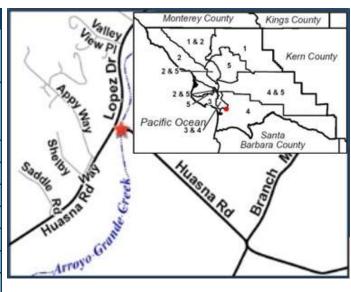
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$1,554,551	
Acquisition/Right of Way	\$0	
Construction	\$11,889,116	
Mitigation	\$0	
Total	\$13,443,667	

Eunding	Cost Notes
	COST NOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$13,066,117	\$377,550	\$0	\$0	\$0	\$0	\$0	\$13,443,667



Proje	ct Information
	Huasna Road over Arroyo Grande
Project Title	Creek Bridge, Arroyo Grande -
	Bridge Replacement
	Huasna Road over Arroyo Grande
Project Location	Creek
	0.04 mi SE Lopez Dr.
Project No.	300620
Functional Area	Transportation Structures
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$9,528,387



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 lane widths 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	Туре	Est. Amount	
Other	Federal Highway Bridge Program	\$7,606,842	
Road Fund		\$1,921,545	
Total		\$9,528,387	

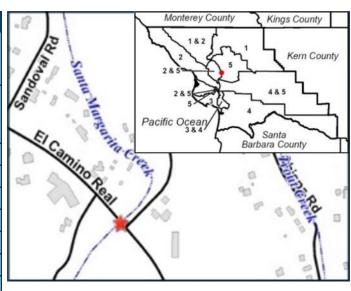
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$1,678,387	
Acquisition/Right of Way	\$0	
Construction	\$7,850,000	
Mitigation	\$0	
Total	\$9,528,387	

Funding	Cost Notes
- runaing/	COST NOTES

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,332,891	\$87,496	\$138,000	\$7,850,000	\$50,000	\$40,000	\$30,000	\$9,528,387



Project Information					
	El Camino Real at Santa Margarita				
Project Title	Creek, Santa Margarita - Bridge				
	Replacement				
	El Camino Real at Santa Margarita				
Project Location	Cr				
	At Asuncion Road				
Project No.	300439				
Functional Area	Transportation Structures				
Supervisorial District	District 2, District 5				
Planning Area	North County				
Anticipated Start Date	2019-2020				
Anticipated Completion	2024-2025				
Estimated Project Cost	\$11,621,782				



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. Amoun						
Other	Federal Highway Bridge	\$9,034,129				
Road Fund		\$2,587,653				
Total		\$11,621,782				

Estimated Project Costs					
Project Phase	Est. Amount				
Programming	\$0				
Design	\$2,042,627				
Acquisition/Right of Way	\$0				
Construction	\$9,579,155				
Mitigation	\$0				
Total	\$11,621,782				

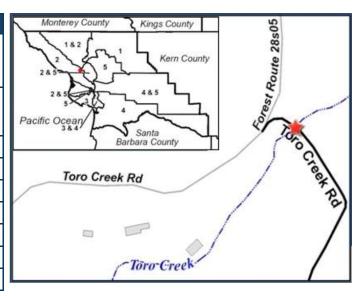
Funding/ Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$2,969,821	\$8,521,961	\$40,000	\$20,000	\$20,000	\$20,000	\$30,000	\$11,621,782



Project Information				
Project Title	Toro Creek Road at Toro Creek Hwy 41, Atascadero - Bridge			
	Replacement			
Project Location	Toro Creek at Toro Creek Road			
•	2.7 mi W State Rte 41			
Project No.	300557			
Functional Area	Transportation Structures			
Supervisorial District	District 2			
Planning Area	North County			
Anticipated Start Date	2015-2016			
Anticipated Completion	2026-2027			
Estimated Project Cost	\$5,159,944			



The current structure is a 40-foot-long, wood and steel, one lane bridge which is to be replaced. 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. Amoun							
Other	Federal Highway Bridge Program	\$4,134,959					
Road Fund		\$1,024,985					
Total		\$5,159,944					

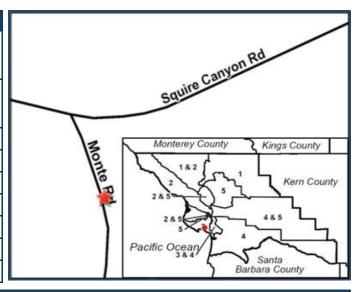
Estimated Project Costs					
Project Phase	Est. Amount				
Programming	\$0				
Design	\$1,753,944				
Acquisition/Right of Way	\$0				
Construction	\$3,406,000				
Mitigation	\$0				
Total	\$5,159,944				

Funding/ Cost Notes					

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,120,000	\$253,944	\$180,000	\$3,406,000	\$130,000	\$40,000	\$30,000	\$5,159,944



Project Information				
Project Title	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement			
Project Location	Monte Road at Squire Creek			
Project Location	San Luis Obispo			
Project No.	300636			
Functional Area	Transportation Structures			
Supervisorial District	District 3, District 5			
Planning Area	San Luis Obispo			
Anticipated Start Date	2022-2023			
Anticipated Completion	2027-2028			
Estimated Project Cost	\$4,223,244			



Replace the exisitng 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. Amoun							
Other	Federal Highway Bridge Program	\$3,394,036					
Road Fund		\$829,208					
Total		\$4,223,244					

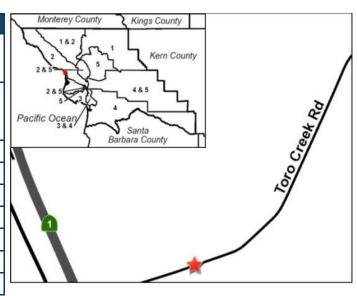
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$830,346			
Acquisition/Right of Way	\$0			
Construction	\$3,392,898			
Mitigation	\$0			
Total	\$4,223,244			

Funding	Cost Notes
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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$40,000	\$500,244	\$170,000	\$120,000	\$3,343,000	\$10,000	\$40,000	\$4,223,244



Projec	ct Information
Project Title	Toro Creek Bridge West Bridge Replacement
Project Location	Approximately 0.3 miles east of Highway 1 Cayucos
Project No.	300664
Functional Area	Transportation Structures
Supervisorial District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2028-2029
Anticipated Completion	2035-2036
Estimated Project Cost	\$2,550,000



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

No anticipated impacts.

Proposed Funding Sources							
Funding Sources Type Est. Amount							
Road Fund		\$300,000					
Other	Federal Highway Bridge Program	\$2,250,000					
Total		\$2,550,000					

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

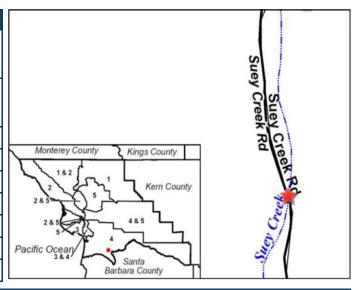
Funding/ Cost Notes

There is no funding source for this project other than the current road fund amount of \$50K. It has not been accepted into the Federal Highway Bridge

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estima						Total Estimate	
\$50,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,550,000



Project Information				
Project Title	Suey Creek Rd Bridge Replacement			
Project Location	11485 Suey Creek Road			
Project Location	Huasna			
Project No.	300677			
Functional Area	Transportation Structures			
Supervisorial District	District 4			
Planning Area	South County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2023-2024			
Estimated Project Cost	\$350,000			



This is the design of a new full transit load rated, two-lane bridge, abutments, and bridge railing. The construction/installation would commence after the removal of the existing weight-restricted one-lane bridge. Overall costs may include the design and coordination (in-house) of the new bridge, construction of a temporary Mabey bridge or other traffic bypass operation, the removal and disposal of the existing bridge superstructure, any retrofitting of existing bridge abutments, and all construction of the new bridge with outside consultants/subcontractors including, but not limited to REs, special inspection requirements, and material testing.

Project Justification

This is to replace a weight restricted bridge which aligns with county approved infrastructure goals.

Anticipated Impact to Operations

Anticipated temporary delays or road closure during construction. Estimated construction time 2-4 weeks.

Proposed Funding Sources							
Funding Sources Type Est. Amoun							
Road Fund		\$350,000					
Total		\$350,000					

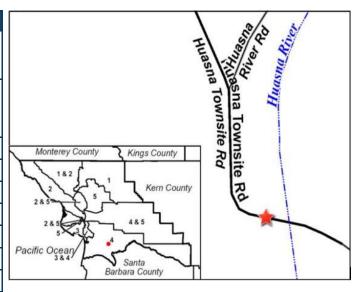
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$125,000			
Acquisition/Right of Way	\$50,000			
Construction	\$175,000			
Mitigation	\$0			
Total	\$350,000			

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimat						Total Estimate	
\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000



Project Information				
Project Title	Huasna Townsite Rd Bridge Replacement			
Project Location	Huasna Townsite Rd, 3.1 mi SE of Huasna Huasna			
Project No.	300678			
Functional Area	Transportation Structures			
Supervisorial District	District 4			
Planning Area	South County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2028-2029			
Estimated Project Cost	\$9,525,244			



Replace one lane bridge with 2 lane bridge.

Project Justification

Project is needed to ensure long-term safety of the existing timber bridge and to reduce maintenance.

Anticipated Impact to Operations

The project will reduce future maintenance.

Proposed Funding Sources						
Funding Sources Type Est. Am						
Road Fund		\$755,082				
Other	Federal Highway Bridge Program	\$8,770,162				
Total		\$9,525,244				

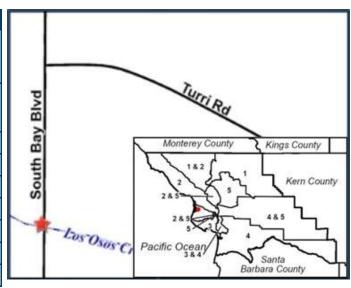
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$1,150,192			
Acquisition/Right of Way	\$0			
Construction	\$8,375,052			
Mitigation	\$0			
Total	\$9,525,244			

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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estim					Total Estimate		
\$50,000	\$450,244	\$420,000	\$170,000	\$60,000	\$8,325,000	\$50,000	\$9,525,244



Project Information				
Project Title	South Bay Boulevard Bridge over Los Osos Creek, Los Osos - Bridge Replacement			
Project Location	South Bay Blvd at Los Osos Creek Los Osos			
Project No.	300455			
Functional Area	Transportation Structures			
Supervisorial District				
Planning Area	Estero			
Anticipated Start Date	2015-2016			
Anticipated Completion	2026-2027			
Estimated Project Cost	\$29,547,805			



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	Est. Amount				
Road Fund		\$5,285,280			
Other	Regional State Highway Account (RSHA)	\$105,979			
Other	Urban State Highway Account (USHA)	\$80,000			
Other	State Aid - Nuclear Planning	\$47,198			
Other	Federal Highway Bridge Program	\$24,029,348			
Total		\$29,547,805			

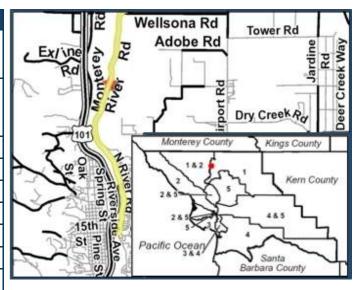
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$2,909,805			
Acquisition/Right of Way	\$0			
Construction	\$26,638,000			
Mitigation	\$0			
Total	\$29,547,805			

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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estima					Total Estimate		
\$2,644,460	\$80,345	\$26,638,000	\$135,000	\$10,000	\$10,000	\$30,000	\$29,547,805



Project Information				
Project Title	North River Road at Huerhuero Creek - Bridge Replacement			
Project Location	North River Road at Huerhuero Creek Paso Robles			
Project No.	300653			
Functional Area	Transportation Structures			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2031-2032			
Estimated Project Cost	\$13,060,479			



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. Am					
Other	Federal Highway Bridge Program	\$11,562,442			
Road Fund		\$1,498,037			
Total		\$13,060,479			

Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$1,075,433		
Acquisition/Right of Way	\$0		
Construction	\$11,985,046		
Mitigation	\$0		
Total	\$13,060,479		

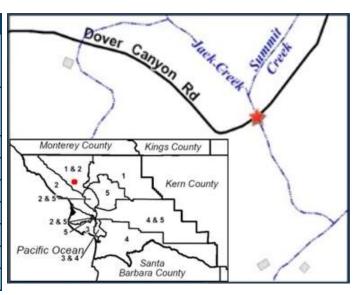
Funding/ Cost Notes

There is possibility that this bridge could start as early as FY 2022-23, but it is not programmed in the Highway Bridge Program until FY 2025-26.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estim						Total Estimate	
\$195,000	\$0	\$0	\$600,433	\$140,000	\$140,000	\$11,985,046	\$13,060,479



Projec	Project Information				
Project Title	Dover Canyon Rd at Jack Creek Bridge, Templeton - Bridge Replacement				
Project Location	Dover Cyn Road at Jack Creek 1.3 mi SW of Vineyard Dr.				
Project No.	300514				
Functional Area	Transportation Structures				
Supervisorial District	District 1, District 2				
Planning Area	North County				
Anticipated Start Date	2019-2020				
Anticipated Completion	2025-2026				
Estimated Project Cost	\$5,981,638				



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. Amo						
Other	Federal Highway Bridge Program	\$5,231,595				
Road Fund		\$750,043				
Total		\$5,981,638				

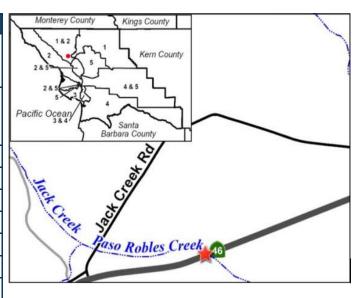
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$1,511,638			
Acquisition/Right of Way	\$0			
Construction	\$4,470,000			
Mitigation	\$0			
Total	\$5,981,638			

Funding/	Cost Notes
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5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimat						Total Estimate	
\$1,289,984	\$116,654	\$4,470,000	\$25,000	\$25,000	\$25,000	\$30,000	\$5,981,638



Project Information				
	Jack Creek Road at Paso Robles			
Project Title	Creek, Templeton - Bridge			
	Replacement			
	Jack Creek Rd at Paso Robles			
Project Location	Creek			
	0.2 miles north State Rte 46			
Project No.	300556			
Functional Area	Transportation Structures			
Supervisorial District	District 1, District 2			
Planning Area	North County			
Anticipated Start Date	2016-2017			
Anticipated Completion	2024-2025			
Estimated Project Cost	\$7,839,472			



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. Amou							
Other	Federal Highway Bridge Program	\$7,226,949					
Road Fund		\$612,523					
Total		\$7,839,472					

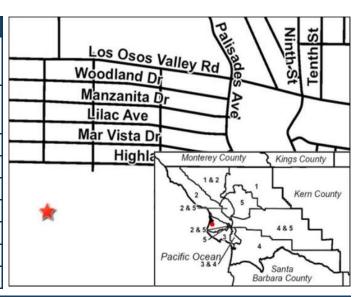
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$1,639,472		
Acquisition/Right of Way	\$250,000		
Construction	\$5,950,000		
Mitigation	\$0		
Total	\$7,839,472		

Eunding	Cost Notes
	COST NOTES

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate						Total Estimate	
\$1,889,472	\$5,800,000	\$100,000	\$50,000	\$0	\$0	\$0	\$7,839,472



Project Information				
Project Title	ARPA - Leachfields Improvements Project - Los Osos			
Project Location	Multiple locations in Los Osos Los Osos			
Project No.	300672			
Functional Area	Wastewater Systems			
Supervisorial District				
Planning Area	Estero			
Anticipated Start Date	2022-2023			
Anticipated Completion	2026-2027			
Estimated Project Cost	\$600,000			



Maintenance project involves upgrading equipment in the Los Osos Water Recycling System including resizing eight Cla-Val valves, and installing a flowmeter vault and flowmeter at Broderson Leachfield.

Project Justification

Flowmeter will measure flow volume to Broderson eliminating process of estimating flows between Broderson and Bayridge leachfields affecting data for accurate results from basin goals. Reduced size Cla-Val valves can modulate flow that current valves are not designed for.

Anticipated Impact to Operations

Implementation of these upgrades will provide increased reliability and flexibility to Broderson leachfield operation, optimize operations and ensure that basin goals are met.

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

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$60,000			
Acquisition/Right of Way	\$0			
Construction	\$540,000			
Mitigation	\$0			
Total	\$600,000			

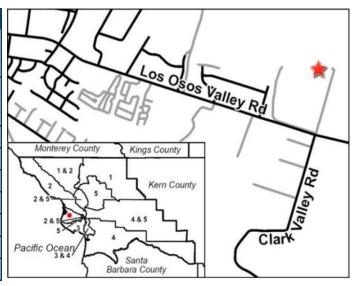
Funding/ Cost Notes

This maintenance project is funded by ARPA and needs to be completed prior to 2026.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							Total Estimate
\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000



Project Information				
Project Title	ARPA - Cl2 Analyzer LOWWS			
Project Location	2270 Los Osos Valley Road			
Troject Location	Los Osos			
Project No.	300673			
Functional Area	Wastewater Systems			
Supervisorial District				
Planning Area	Estero			
Anticipated Start Date	2022-2023			
Anticipated Completion	2026-2027			
Estimated Project Cost	\$280,279			



Install chlorine analyzer at the Los Osos Water Recycling Facility to measure chlorine residual after reaction period.

Project Justification

Installation of a chlorine analyzer will allow accurate real time measurements of residual chlorine and allow the SCADA to trim dosing of chlorine to meet Bac-Ts and reduce aquifer THMs/HAAs.

Anticipated Impact to Operations

This project will optimize treatment process, reduce chlorine chemical costs, and improve recycled water quality.

Proposed Funding Sources							
Funding Sources Type Est. Amount							
Grants	Federal	\$280,279					
Total		\$280,279					

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$130,279			
Acquisition/Right of Way	\$0			
Construction	\$150,000			
Mitigation	\$0			
Total	\$280,279			

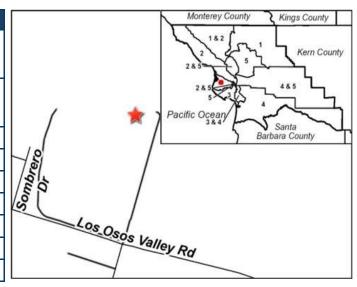
Funding/ Cost Notes

This project is ARPA funded and needs to be completed prior to 2026.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							Total Estimate
\$280,279	\$0	\$0	\$0	\$0	\$0	\$0	\$280,279



Project Information				
Project Title	ARPA - Sewer Collection Disposal Facilities			
Project Location	2270 Los Osos Valley Road			
Project Location	Los Osos			
Project No.	300683			
Functional Area	Wastewater Systems			
Supervisorial District				
Planning Area	Countywide			
Anticipated Start Date	2022-2023			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$1,000,000			



Construction of a sewer collection disposal basin at the Los Osos Water Recycling Facility.

Project Justification

The County does not have a sewer collection disposal facility to collect and dry sludge. Sludge removal is required to maintain sewer collection systems, and the County has approximately 50 miles of sewer pipelines to maintain.

Anticipated Impact to Operations

This project will improve sewer system maintenance in Los Osos, CSA 18 (San Luis Obispo), and CSA 7 (Oak Shores)

Proposed Funding Sources							
Funding Sources Type Est. Amoun							
Grants	Federal	\$1,000,000					
Total		\$1,000,000					

Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$56,604			
Acquisition/Right of Way	\$0			
Construction	\$943,396			
Mitigation	\$0			
Total	\$1,000,000			

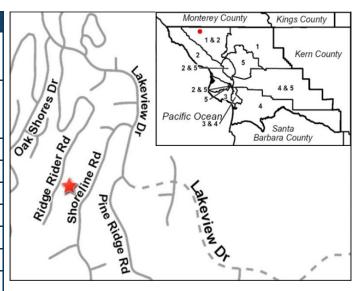
Funding/ Cost Notes

Costs are currently estimates to be refined in the Project Execution Plan phase.

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							Total Estimate
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000



Projec	ct Information
Project Title	ARPA - Polishing Pond & Effluent Pump Station Project - CSA 7A
Project Location	Between Ridge Rider Rd and Shoreline Rd Bradley
Project No.	300670
Functional Area	Wastewater Systems
Supervisorial District	District 1, District 2
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$496,902



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

Project Justification

Existing meter and wet well is reaching end of service life. Polishing pond requires sludge removal.

Anticipated Impact to Operations

Performing this needed maintenance will extend the service life to the pump station and polishing pond at the Oak Shores Wastewater Treatment Plant.

F	Proposed Funding So	urces
Funding Sources	Туре	Est. Amount
Grants	Federal	\$496,902
Total		\$496,902

Estimated Proje	ect Costs
Project Phase	Est. Amount
Programming	\$0
Design	\$20,000
Acquisition/Right of Way	\$0
Construction	\$476,902
Mitigation	\$0
Total	\$496,902

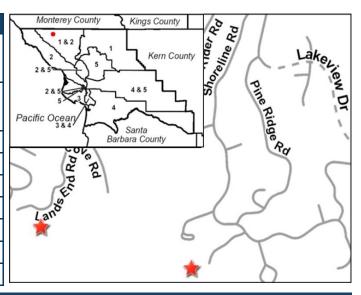
Funding/ Cost Notes

Maintenance project is funded by ARPA and must be completed prior to the end of 2026.

			5 Year Bud	lget Plan			
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$496,902	\$0	\$0	\$0	\$0	\$0	\$0	\$496,902



Projec	t Information
Project Title	ARPA - Interceptor Design Development - CSA7A
Project Location	2537 Ridge Rider Road Bradley
Project No.	300671
Functional Area	Wastewater Systems
Supervisorial District	District 1, District 2
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$1,706,000



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 49 years old is exposed 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. It is anticipated that portions of the interceptor beneath lake high level will be abandoned making maintenance access better for staff.

F	Proposed Funding Sour	ces
Funding Sources	Туре	Est. Amount
Grants	Federal	\$1,250,000
User Fees	Water/Sewer	\$60,000
To Be Identified		\$396,000
Total		\$1,706,000

Estimated Proje	ect Costs
Project Phase	Est. Amount
Programming	\$0
Design	\$1,207,700
Acquisition/Right of Way	\$498,300
Construction	\$0
Mitigation	\$0
Total	\$1,706,000

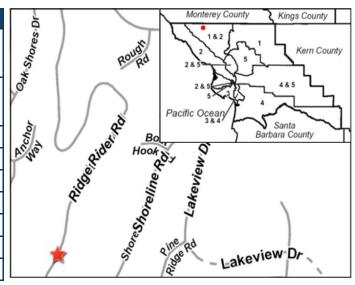
Funding/ Cost Notes

This planning project is funded by ARPA and needs to be complete by end of calendar year 2026.

			5 Year Buc	lget Plan			
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,250,000	\$456,000	\$0	\$0	\$0	\$0	\$0	\$1,706,000



Projec	t Information
Project Title	ARPA - CSA 7A Lift Station No. 3 Rehabilitation
Project Location	2537 Ridge Rider Road
Project Location	Bradley
Project No.	300682
Functional Area	Wastewater Systems
Supervisorial District	District 1, District 2
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2025-2026
Estimated Project Cost	\$1,000,000



Rehabilitate Lift Station No. 3 and add a hoist to facilitate its ongoing maintenance.

Project Justification

Lift Station No. 3 is a critical facility that is aging. Improvements are needed to rehabilitate it to ensure proper operation and avoid sewage spills and the addition of a hoist is required to facilitate required operation and maintenance and comply with confined space protocols.

Anticipated Impact to Operations

Improve operator safety so that they may perform necessary operation and maintenance to avoid sewage spills.

F	Proposed Funding So	urces
Funding Sources	Туре	Est. Amount
Grants	Federal	\$1,000,000
Total		\$1,000,000

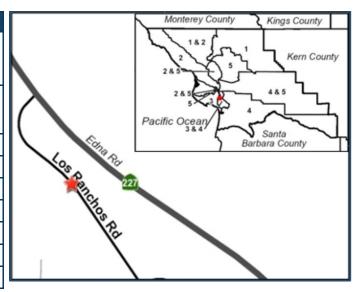
Estimated Proj	ect Costs
Project Phase	Est. Amount
Programming	\$0
Design	\$74,074
Acquisition/Right of Way	\$0
Construction	\$925,926
Mitigation	\$0
Total	\$1,000,000

Funding/ Cost Note

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000



Project Information				
Project Title	Modernize Lift Station #3 and System at Country Club, San Luis Obispo			
Project Location	Los Ranchos Road San Luis Obispo 93401			
Project No.	300583			
Functional Area	Wastewater Systems			
Supervisorial District	District 3, District 4			
Planning Area	San Luis Obispo			
Anticipated Start Date	2016-2017			
Anticipated Completion	Subject to funding			
Estimated Project Cost	\$724,234			



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. Amou					
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			

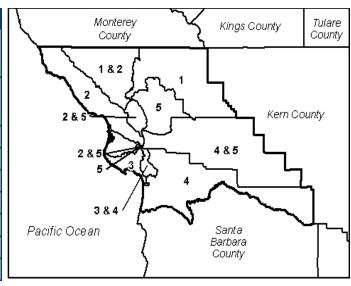
Funding/ Cost Notes

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							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$131,934	\$592,300	\$0	\$0	\$0	\$0	\$0	\$724,234



Project Information				
Project Title	Cathodic Protection Repair Project Units 1-3 - FCZ3			
Project Location	From Lopez Water Treatment			
Troject Location	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	2023-2024			
Estimated Project Cost	\$881,501			



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	Туре	Est. Amount		
User Fees	Water/Sewer	\$881,501		
Total		\$881,501		

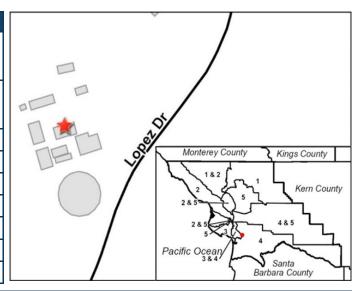
Estimated Project Costs					
Project Phase	Est. Amount				
Programming	\$0				
Design	\$155,520				
Acquisition/Right of Way	\$0				
Construction	\$725,981				
Mitigation	\$0				
Total	\$881,501				

Funding/	Cost Notes	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$637,951	\$243,550	\$0	\$0	\$0	\$0	\$0	\$881,501



Project Information				
Project Title	Carbon Dioxide Injection System - FCZ3			
Project Location	2845 Lopez Drive			
Project Location	Arroyo Grande			
Project No.	300657			
Functional Area	Water Systems			
Supervisorial District	District 3, District 4			
Planning Area	South County			
Anticipated Start Date	2021-2022			
Anticipated Completion	2021-2022			
Estimated Project Cost	\$260,000			



Install CO2 injection system at Lopez WTP.

Project Justification

CO2 injection system to control pH in plant influent water. CO2 injection system will be much safer than the current HCl system.

Anticipated Impact to Operations

Will improve safety for operations of the system. CO2 pH control will be less likely to overdose and cause dramatic and unwanted pH drop.

Proposed Funding Sources					
Funding Sources Type Est. Amou					
User Fees	Water/Sewer	\$260,000			
Total		\$260,000			

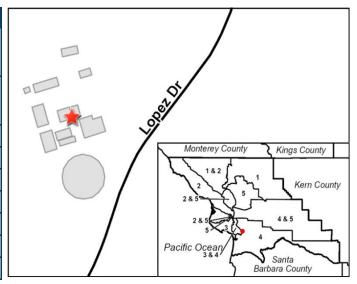
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$20,000	
Acquisition/Right of Way	\$0	
Construction	\$240,000	
Mitigation	\$0	
Total	\$260,000	

	Funding/ Cost Notes	
N/A.		

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$160,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$260,000



Project Information		
Project Title	Membrane Filter Modules - FCZ3	
Project Location	2845 Lopez Drive	
Troject Location	Arroyo Grande	
Project No.	300668	
Functional Area	Water Systems	
Supervisorial District	District 3, District 4	
Planning Area	South County	
Anticipated Start Date	2021-2022	
Anticipated Completion	2024-2025	
Estimated Project Cost	\$1,325,000	



The existing microfiltration membrane modules at the Lopez Water Treatment Plant (LWTP) have been in service longer than the recommended useful life. The intended outcome of this project is to replace the existing membrane modules in racks 1-5 over the next five years and replace the membrane modules in rack 6 in 2029.

Project Justification

Existing modules are outside useful life and have been recommended for replacement as they are 4 years past 10 year life expectancy.

Anticipated Impact to Operations

None. The water treatment plant has 6 membrane racks and only needs two at any given time for treatment.

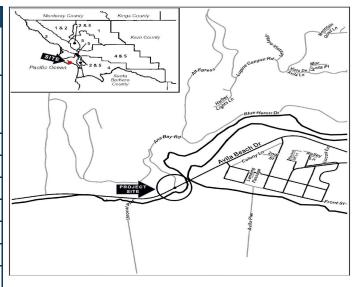
ľ	Proposed Funding Source	.es
Funding Sources	Туре	Est. Amount
User Fees	Water/Sewer	\$1,325,000
Total		\$1,325,000

Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$1,325,000	
Acquisition/Right of Way	\$0	
Construction	\$0	
Mitigation	\$0	
Total	\$1,325,000	

			5 Year Bud	dget Plan			
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$530,000	\$265,000	\$265,000	\$265,000	\$0	\$0	\$0	\$1,325,000



Project Information		
Project Title	ARPA - Water System Resiliency - CSA 12	
Project Location	Intersection of Avila Beach Dr and Ana Bay Rd Avila Beach	
Project No.	300669	
Functional Area	Water Systems	
Supervisorial District	District 3	
Planning Area	South County Coastal	
Anticipated Start Date	2021-2022	
Anticipated Completion	2025-2026	
Estimated Project Cost	\$275,000	



Repair and modernize an existing interconnect between San Miguelito Mutual Water Company and County Service Area 12 (CSA-12) with the intent to improve water service reliability in CSA 12.

Project Justification

CSA 12 does not have any water storage tanks or other ability to continue to supply water when supply from Lopez is temporarily unavailable due to maintenance. It is necessary to install improvements, such as an interconnection, to improve system resiliency and water system reliability.

Anticipated Impact to Operations

Improve resiliency of CSA 12 by installing improvements that will improve water service reliability.

Proposed Funding Sources		
Funding Sources	Туре	Est. Amount
Grants	Federal	\$275,000
Total		\$275,000

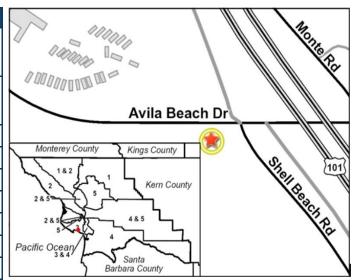
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$179,200	
Acquisition/Right of Way	\$6,200	
Construction	\$89,600	
Mitigation	\$0	
Total	\$275,000	

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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	\$275,000



Project Information			
Project Title	Relocate Pipeline and CSA 12 Master Meter		
Project Location	Avila Beach Dr at Hwy 101		
Project Location	Avila Beach		
Project No.	300674		
Functional Area	Water Systems		
Supervisorial District	District 3		
Planning Area	South County		
Anticipated Start Date	2023-2024		
Anticipated Completion	2024-2025		
Estimated Project Cost	\$279,000		



Relocate the Lopez Waterline and CSA-12 Master Meter and vault.

Project Justification

The roundabout project on Avila Beach Dr and 101 requires the Lopez waterline to be adjusted in alignment and depth due to the roundabout project design. The CSA-12 Master meter and vault also needs to be relocated to avoid being within a drive aisle and to make it more accessible for operations staff to read the meter after the roundabout is constructed.

Anticipated Impact to Operations

The waterline will have to be shutdown during construction and will limit water service to CSA-12 during that period. The District is working on an intertie with San Miguelito Mutual Water Company to provide service during the shutdown. In the event the intertie is not operational, CSA-12 will have a temporary water service interruption.

Proposed Funding Sources					
Funding Sources Type Est. Amou					
User Fees	Water/Sewer	\$279,000			
Total		\$279,000			

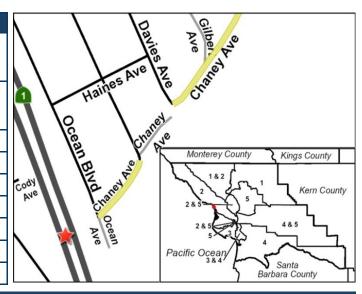
Estimated Project Costs		
Project Phase	Est. Amount	
Programming	\$0	
Design	\$148,000	
Acquisition/Right of Way	\$0	
Construction	\$131,000	
Mitigation	\$0	
Total	\$279,000	

Funding/ Cost Notes		
ARPA Funds		

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$212,600	\$66,400	\$0	\$0	\$0	\$0	\$0	\$279,000



Project Information			
Project Title	Chaney Waterline Upgrade - CSA 10-A		
Project Location	Chaney Avenue		
Troject Location	Cayucos		
Project No.	300622		
Functional Area	Water Systems		
Supervisorial District	District 2		
Planning Area	NorthCoast		
Anticipated Start Date	2021-2022		
Anticipated Completion	2021-2022		
Estimated Project Cost	\$189,211		



Upsize existing 4" waterline to 8" waterline, across Hwy 1 at Chaney Avenue. Waterline will be placed in existing casing.

Project Justification

Existing 4" waterline is undersized and inadequate to provide necessary fire flow to Studio Drive, west of Highway 1.

Anticipated Impact to Operations

Project will replace and improve infrastructure to provide necessary fire flow to Studio Drive neighborhood in Cayucos.

Proposed Funding Sources				
Funding Sources	Туре	Est. Amount		
User Fees	Water/Sewer	\$189,211		
Total		\$189,211		

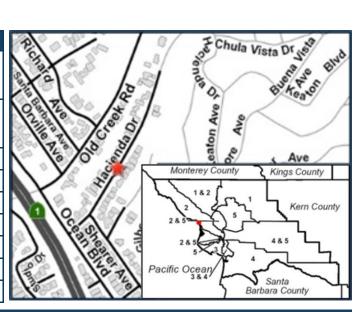
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$20,000			
Acquisition/Right of Way	\$0			
Construction	\$169,211			
Mitigation	\$0			
Total	\$189,211			

Funding/	Cost	Notes

5 Year Budget Plan							
Approved Budget 2023-2024 2024-2025 2025-2026 2026-2027 2027-2028 Future Years Total Estimate							
\$189,211	\$0	\$0	\$0	\$0	\$0	\$0	\$189,211



Project Information			
Project Title	Hacienda Dr Waterline Replacement - CSA 10-A		
Project Location	Hacienda Avenue		
Troject Location	Cayucos		
Project No.	300623		
Functional Area	Water Systems		
Supervisorial District	District 2		
Planning Area	Estero		
Anticipated Start Date	2020-2021		
Anticipated Completion	2023-2024		
Estimated Project Cost	\$1,306,000		



Project will replace the existing Hacienda Waterline from Ocean Ave to the 10A Tank(s).

Project Justification

The existing waterline is deteriorated and prone to leaks and subsequent system water loss, and in need of replacement.

Anticipated Impact to Operations

In FY 16-17, 19% of water system worker labor hours expended were to address leak repairs. This project will reduce maintenance time and costs.

Proposed Funding Sources				
Туре	Est. Amount			
Water/Sewer	\$1,306,000			
	\$1,306,000			
	Туре			

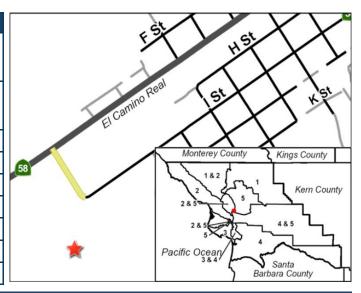
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$304,200			
Acquisition/Right of Way	\$18,000			
Construction	\$983,800			
Mitigation	\$0			
Total	\$1,306,000			

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$931,342	\$374,658	\$0	\$0	\$0	\$0	\$0	\$1,306,000



Project Information				
Project Title	ARPA -Replace Bolted Water Tank - CSA 23			
Project Location	Near Wilhelmina Avenue			
Project Location	Santa Margarita			
Project No.	300667			
Functional Area	Water Systems			
Supervisorial District	District 5			
Planning Area	North County			
Anticipated Start Date	2021-2022			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$1,100,000			



Demolish existing bolted water storage tank and construct new welded steel water storage tank at existing tank site.

Project Justification

Existing bolted tank is leaking water and is in disrepair.

Anticipated Impact to Operations

Replacing the old bolted tank will eliminate water loss, bring the tank site back into compliance, and add system resiliency.

	roposed Funding Sou	
Funding Sources	Туре	Est. Amount
Grants	Federal	\$1,100,000
Total		\$1,100,000

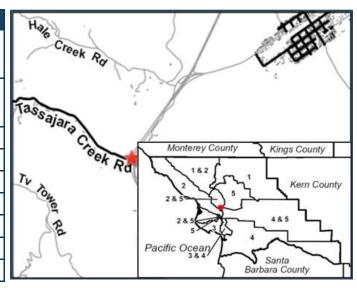
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$200,000			
Acquisition/Right of Way	\$0			
Construction	\$900,000			
Mitigation	\$0			
Total	\$1,100,000			

ı	Funding/ Cost Notes
	American Rescue Plan grant funding
l	

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,100,000



Project Information				
Project Title	Pipeline Rehab/Repair - Salinas Dam			
Project Location	Highway 101 Santa Margarita			
Project No.	535R155739			
Functional Area	Water Systems			
Supervisorial District	District 2, District 5			
Planning Area	North County			
Anticipated Start Date	2020-2021			
Anticipated Completion	2022-2023			
Estimated Project Cost	\$550,000			



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

Project Justification

The Salinas pipeline has experienced two recent failures/breaks, both occurring in the median of US 101. The breaks indicate that the sustained long-term reliability of the pumped portion of the Salinas pipeline is in question unless actions are taken to assess and improve the pipeline's structural integrity.

Anticipated Impact to Operations

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

Proposed Funding Sources				
Туре	Est. Amount			
City Reimbursement	\$550,000			
	\$550,000			
	Туре			

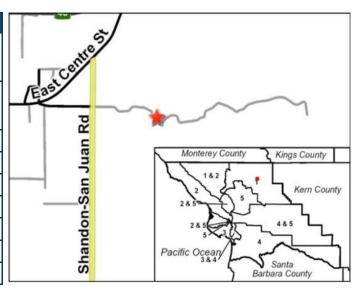
Estimated Project Costs				
Project Phase	Est. Amount			
Programming	\$0			
Design	\$150,000			
Acquisition/Right of Way	\$0			
Construction	\$400,000			
Mitigation	\$0			
Total	\$550,000			

Funding/	Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000



Project Information				
Project Title	ARPA - Install New Storage Tank - CSA 16			
Project Location	Toby Way Shandon			
Project No.	300665			
Functional Area	Water Systems			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2021-2022			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$3,100,000			



Construct additional welded steel tank near existing CSA 16 Shandon water tank.

Project Justification

The community of Shandon (CSA 16) does not have adequate fire and emergency water storage to meet CA fire code.

Anticipated Impact to Operations

Install new storage tank to replace aging infrastructure, improve system resiliency per 2004 Master Plan.

Proposed Funding Sources					
Funding Sources	Туре	Est. Amount			
Grants	Federal	\$1,500,000			
To Be Identified		\$1,600,000			
Total		\$3,100,000			

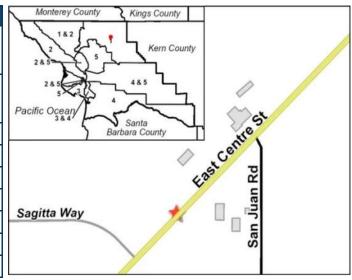
Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$750,000		
Acquisition/Right of Way	\$50,000		
Construction	\$2,300,000		
Mitigation	\$0		
Total	\$3,100,000		

Funding/ Cost Notes
American Rescue Plan grant funding.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,500,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000



Project Information				
Project Title	Centre Street Waterline Upgrade - CSA 16			
Project Location	Centre Street			
Troject Location	Shandon			
Project No.	300666			
Functional Area	Water Systems			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2022-2023			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$1,400,000			



Replace approximately 2,750 linear feet of existing 6-inch diameter pipe with 10-inch pipe, in Centre Street from 1st Street to 5th Street.

Project Justification

Part of a larger effort to upgrade Shandon's system to meet normal daily demands, and fire flow requirements.

Anticipated Impact to Operations

Proposed Funding Sources					
Funding Sources Type Est. Amo					
Grants	Other	\$1,400,000			
Total		\$1,400,000			

Estimated Project Costs			
Project Phase	Est. Amount		
Programming	\$0		
Design	\$300,000		
Acquisition/Right of Way	\$40,000		
Construction	\$1,060,000		
Mitigation	\$0		
Total	\$1,400,000		

Funding/	Cost Notes
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5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000