



FACILITIES AND INFRASTRUCTURE FIVE-YEAR CAPITAL IMPROVEMENT PLAN

FY 2024 - 25 through FY 2028 - 29



Prepared by the Department of Public Works



ABOUT THE COVER: Photos Clockwise from Upper Left: Battery Energy Storage System at Lopez Water Treatment Plant in Arroyo Grande; Emergency storm drain repair at the Oak Shores Wastewater Treatment Facility (a.k.a. CSA-7A); Roof Replacement on the Restroom Building, Paving and Accessibility Upgrades in the Parking Lot, and Installation an Accessible Ramp from the Parking Lot to the Restroom Building at Rios Caledonia Adobe in San Miguel; Emergency Generator at Lopez Hill Communications Site in Arroyo Grande.

COUNTY OF SAN LUIS OBISPO



Facilities and Infrastructure
Five-Year Capital Improvement Plan

FY 2024-25 through FY 2028-29

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Section 1: Executive Summary

The Five-Year Capital Improvement Plan (“Plan”) is a multi-year planning document designed to identify, prioritize, and track the progress of capital projects with estimates over \$100,000 that relate to the maintenance, improvement, or building of infrastructure and facilities from FY 2024-25 to FY 2028-29.

Each section and appendix of the Plan is organized by: (1) Facilities; and (2) Infrastructure. Individual projects and related information are further characterized by Functional Areas, which are defined in Appendix 1.

The Plan includes a total of 79 capital projects with a total estimated cost of \$817 million.

- Approximately \$113 million of the \$817 million was funded in previous fiscal years, and \$704 million is forecasted to be needed over the next five years.
- Some funding sources for the \$704 million funding need have been identified, and some have not. Of the funding sources that have been identified over the next five years, approximately \$263 million is proposed to come from sources other than the General Fund. Additional information about funding sources is provided in Appendix 3.
- The Plan includes a total of 34 facilities projects, with a total estimated value of \$468 million. Of those, 13 are expected to have their funding needs met in Fiscal Year 2024 – 25.
- The Plan includes a total of 45 infrastructure projects, with a total estimated value of \$348 million. Of those, 19 are expected to have their funding needs met in Fiscal Year 2024 – 25.

Details of each capital project, including the location, scope, timing, cost estimate, and funding approach are summarized on Individual Project Information Sheets in Appendix 7.

These capital projects represent the vision for short- and long-range development, maintenance, improvement, and building of new infrastructure and facilities to benefit staff, residents, businesses, property owners, and visitors. However, as a guidance document, the capital projects included in the Plan are not guaranteed to be delivered. If priorities change, emergent needs arise, or funding sources evolve, capital projects may be added or eliminated.

The Plan also includes capital projects that have been identified, but are not expected to be delivered within the timeframe of this Plan. Those projects are summarized in Appendix 8.

Overall, the Plan is not a budget document as it does not allocate funding to the identified projects. Instead, funding is allocated to projects through the annual budget process, or a separate action by the Board of Supervisors.

Section 2: Approval Process

Government Code §65401 requires each agency that constructs or maintains public facilities to prepare, and annually update, a capital improvement plan for review by the Board of Supervisors.

The five-year capital improvement plan describes planned capital improvements to: (1) public buildings; (2) water storage, treatment, and distribution facilities; (3) sewage collection, treatment, and distribution facilities; (4) stormwater and flood control facilities; (5) electricity generation facilities; (6) transportation and transit facilities; and (7) parks and recreation facilities.

The Plan covering Fiscal Years 2023 – 24 through 2027 – 28 was last presented to the Board of Supervisors on March 7, 2023. Since then, the Plan was updated to include an additional fiscal year to update the five-year term, and provide an overview of projects in various stages of delivery.

The Government Code requires capital improvement plans to be referred to the Planning Agency of each County for review and consistency with the General Plan. The Board of Supervisors serves as the Planning Agency for this process. To aid in this determination, the Department of Planning and Building reviewed each proposed project and has confirmed consistency with the General Plan. The updated Plan covering Fiscal Years 2024 – 25 through 2028 – 29 was reviewed by the Planning Department on January 25, 2024, who determined that each capital project was consistent with the General Plan.

Section 3: Development Process

The Plan is developed to achieve the following objectives.

- Implement a consistent annual process to plan, prioritize, and deliver facilities and infrastructure capital projects.
- Enhance coordination with other County departments involved in the development, delivery, and funding of capital projects.
- Increase the alignment between facilities and infrastructure projects and adopted land use plans and policies.
- Identify opportunities to align funding sources with capital projects.
- Increase the transparency of planned capital projects for the public and community partners.

With the exception of Parks and Recreation and Airport Department facilities, the Public Works Department is responsible for planning and prioritizing capital projects relating to facilities and infrastructure. Project identification and prioritization processes are described in Appendix 2.

Each project is categorized by the following Functional Areas, which are defined in Appendix 1.

- Facilities
 - Airports
 - Community Services
 - General Government
 - Golf Courses
 - Health and Social Services
 - Library
 - Parks
 - Public Safety
- Infrastructure
 - Flood Control
 - Road Capacity
 - Road Preservation
 - Road Safety
 - Transportation Betterments
 - Transportation Structures
 - Wastewater Systems
 - Water Systems

Capital projects at Parks and Recreation facilities are planned by the Parks and Recreation Department, and reviewed and prioritized by the Parks and Recreation Commission.

Capital projects at Airport facilities are planned by the Airport Department, summarized in Master Plans, and coordinated with the Federal Aviation Administration and other airport-specific regulatory agencies.

The Administrative Office and Board of Supervisors are collectively responsible for budgetary decisions relating to capital projects.

Section 4: Stakeholder Coordination

The Plan is developed in coordination with various internal and external stakeholders.

- Other County Departments

The Public Works Department coordinates with other County Departments to identify projects that are necessary to maintain and enhance service levels or ensure compliance with regulatory requirements. The Public Works Department also coordinates with the Planning and Building Department to develop awareness and track the progress of private development projects that will drive the need for new or expanded public facilities (e.g., Fire Stations, Sheriff Substations, Radio Communications Towers, etc.), which are folded into the Plan and appropriately programmed.

- Community Services Districts (“CSD”)

The Public Works Department coordinates with the General Managers of the following CSDs to plan, prioritize, fund, and deliver projects that consider the relationship between: (1) expected growth in the unincorporated communities that are served by the CSD; (2) broader planned infrastructure improvements; and/or (3) improvements planned by the CSD.

<u>CSD</u>	<u>Services Provided</u>
Avila Beach	Water, Wastewater, Fire Dept., Streetlights
Cambria	Water, Wastewater, Fire Dept., Streetlights, Parks
Heritage Ranch	Water, Wastewater
Los Osos	Water, Fire Dept., Drainage
Nipomo	Water, Wastewater
Oceano	Water, Wastewater, Fire Dept., Streetlights
Port San Luis Harbor District	Water, Wastewater, Parks
San Miguel	Water, Wastewater, Fire Dept., Streetlights
San Simeon	Water, Wastewater, Roads, Streetlights
Templeton	Water, Wastewater, Fire Dept, Parks, Drainage

Every five years, the Local Agency Formation Commission prepares a Sphere of Influence Update and Municipal Service Review for each CSD, which may identify infrastructure needs or deficiencies. These projects are incorporated into the Plan, as appropriate.

In some cases, the Public Works Department partners with the CSD to complete a single capital improvement project, benefiting the objectives of both agencies, with joint funding.

The capital projects in this Plan are directly under the authority of the Board of Supervisors and special districts in which the Board of Supervisors is the governing body.

- Industry Stakeholders

The Public Works Department coordinates with REACH Central Coast during the process of developing the Plan. REACH identifies opportunities to close infrastructure gaps to promote in-fill development, or facilitate residential and commercial development in new areas. REACH also seeks to identify opportunities to establish cooperative funding mechanisms to advance critical projects, potentially through private-public partnerships.

- Other Regulatory Agencies:

The Public Works Department coordinates with the staff from: (1) the San Luis Obispo Council of Governments to plan, prioritize, and fund capital projects; (2) Caltrans to efficiently deliver projects on the State Highway; and (3) incorporated cities advancing projects which may have an impact on the unincorporated area.

- Regional Housing and Infrastructure Plan

In 2019, the County received SB 2 funding to develop the [Regional Housing and Infrastructure Plan \(“HIP”\)](#), formerly referred to as the Regional Infrastructure and Housing Strategic Action Plan. SB 2 funding was intended to help cities and counties prepare, adopt, and implement plans and process improvements that streamline housing approvals and accelerate housing production. In June 2022, the San Luis Obispo Council of Governments (“SLOCOG”) Board and the Board of Supervisors, respectively, approved a Memorandum of Understanding establishing SLOCOG as the project manager of the HIP effort. In August 2023, SLOCOG adopted the completed HIP, which was renamed the “Regional Framework.”

The purpose of the Regional Framework was to inventory infrastructure barriers to housing, identify funding to implement infrastructure needs, and develop foundational information for the future 2027 Regional Housing Needs Assessment. This collaborative approach was intended to create a focused strategy to address the regional housing and infrastructure shortage. The Regional Framework inventoried regional infrastructure barriers to housing, defined the most efficient areas for growth, prioritized infrastructure needs, and identifies creative funding strategies to implement these needs.

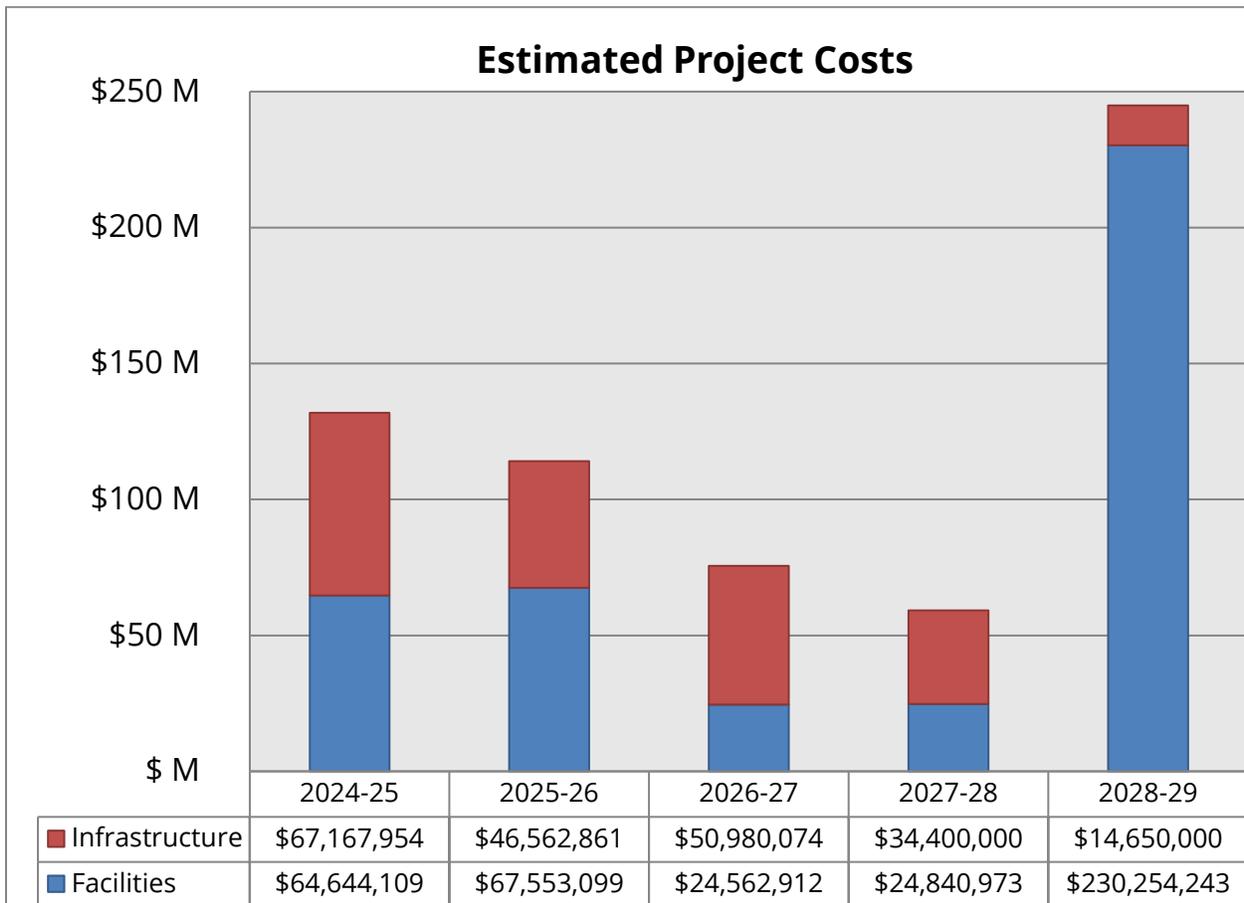
The Regional Framework is available online at the following web address.

<https://www.slocog.org/programs/housing/housing-infrastructure-regional-framework>

Section 5: Estimated Project Costs

Chart 1 displays the estimated costs of the capital projects in the Plan from Fiscal Year 2024 – 25 through Fiscal Year 2028 – 29. The estimated costs per fiscal year for each capital project are also summarized in Appendix 6 and 7.

Chart 1



- In Fiscal Year 2024 – 25, \$67 million will be allocated amongst 21 infrastructure projects.
- In Fiscal Year 2024 – 25, \$65 million will be allocated amongst 22 facility projects.

There are a variety of potential funding sources available to plan and deliver capital projects. Relatedly, the Board of Supervisors adopts Budget Development Policies, as part of the annual budget process, which provide direction regarding the appropriate selection and use of specific funding sources. The potential funding sources and Budget Development Policies are described in Appendix 3.

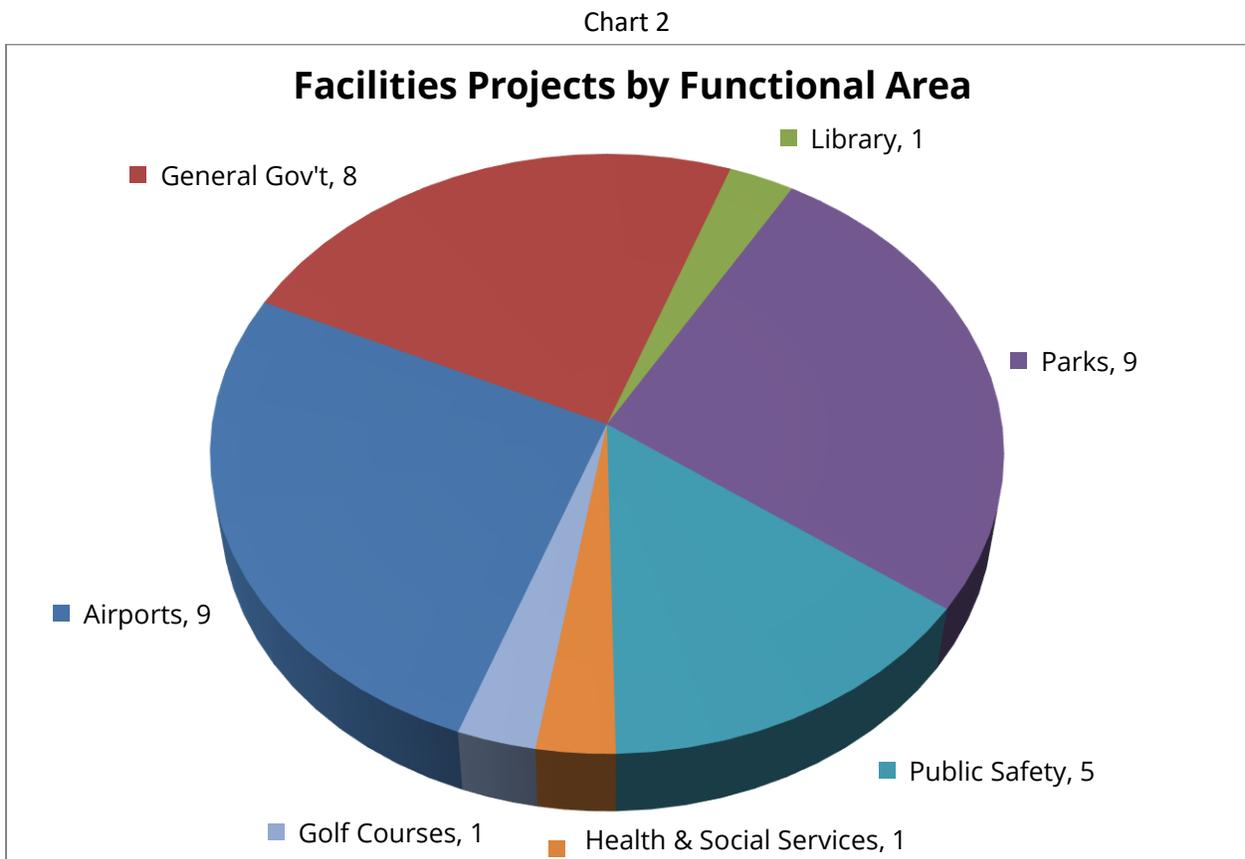
Estimates are refined as the scope of capital projects is developed through the design phase. Therefore, estimated costs in earlier plan years are presented with more certainty than those in later plan years.

Section 6: Facility Projects

The Plan includes 34 facilities projects, each of which is categorized by the following Functional Areas, which are defined in Appendix 1.

- Airports
- Community Services
- General Government
- Golf Courses
- Health and Social Services
- Library
- Parks
- Public Safety

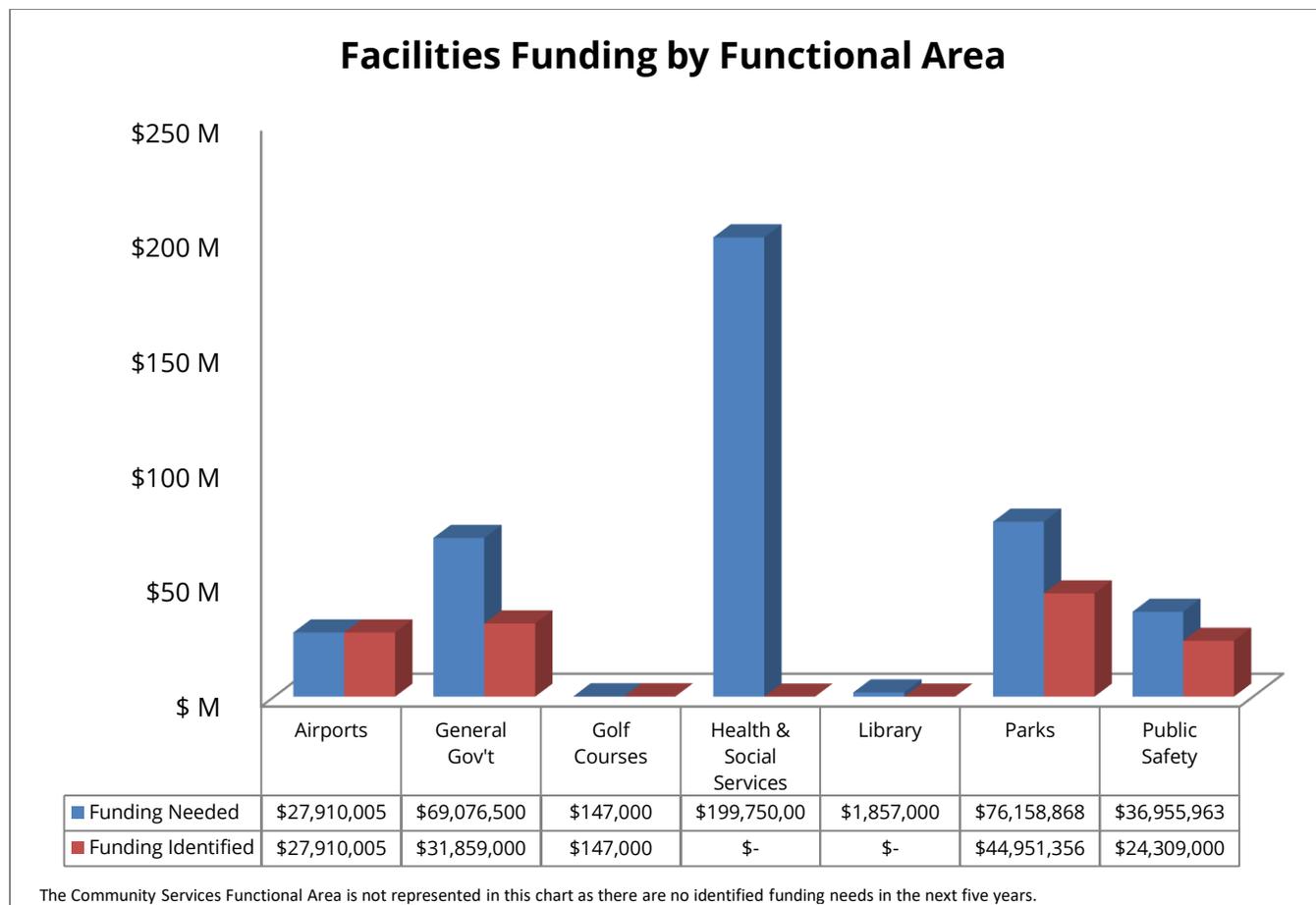
Chart 2 displays the number of facilities projects in the Plan by Functional Area.



Details of each capital project, including the location, scope, timing, cost estimate, and funding approach, is summarized on an Individual Project Information Sheet in Appendix 7.

Chart 3 displays the estimated costs of the facilities projects by functional areas in the Plan from Fiscal Year 2024 – 25 through Fiscal Year 2028 – 29.

Chart 3

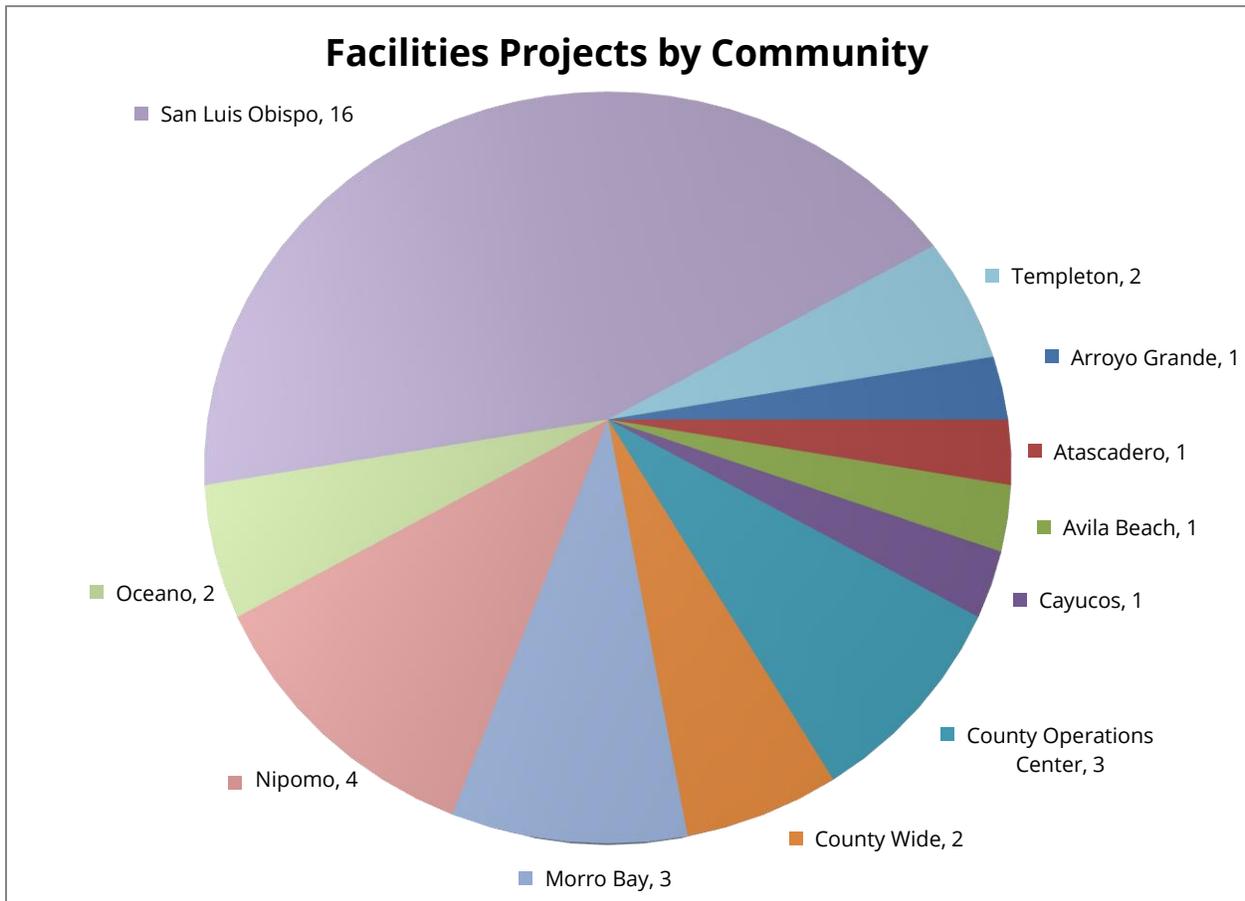


The blue bar (lighter shade in black and white) identifies the total estimated cost of the projects in the functional area category in the Plan. The red bar (darker shade in black and white) identifies the amount of funding potentially available through a verified source of funds.

Significant funding is needed in the General Government Functional Area because it includes construction of new offices for the Parks and Recreation Department, Agricultural Commissioner’s Office, and UC Cooperative Extension. Significant funding is needed in the Health and Social Services Functional Area because it includes completion of the Health Agency campus build-out on Johnson Avenue in San Luis Obispo.

Chart 4 displays the number of facilities projects in the Plan within each community.

Chart 4



Most General Government and Public Safety facilities are in the City of San Luis Obispo and at the County Operations Center. Therefore, most facility projects are in those locations.

There are two projects that are represented in multiple communities because the scope of work occurs in each of those communities. Namely, the Morro Bay to Cayucos Connector Trail and Templeton to Atascadero Connector Trail.

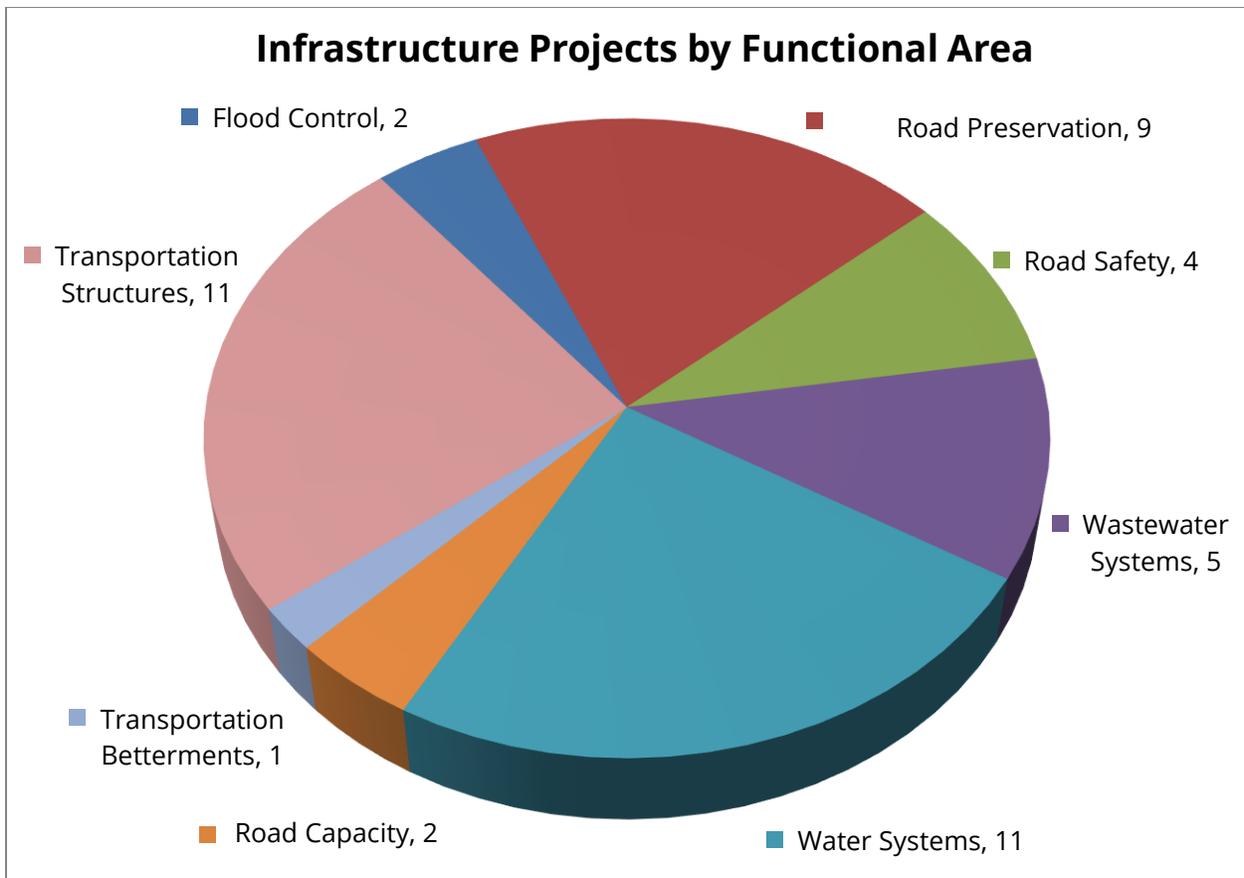
Section 7: Infrastructure Projects

The Plan includes 45 infrastructure projects, each of which is categorized by the following Functional Areas, which are defined in Appendix 1.

- Flood Control
- Road Capacity
- Road Preservation
- Road Safety
- Transportation Betterments
- Transportation Structures
- Wastewater Systems
- Water Systems

Chart 5 displays the number of facilities projects in the Plan by Functional Area.

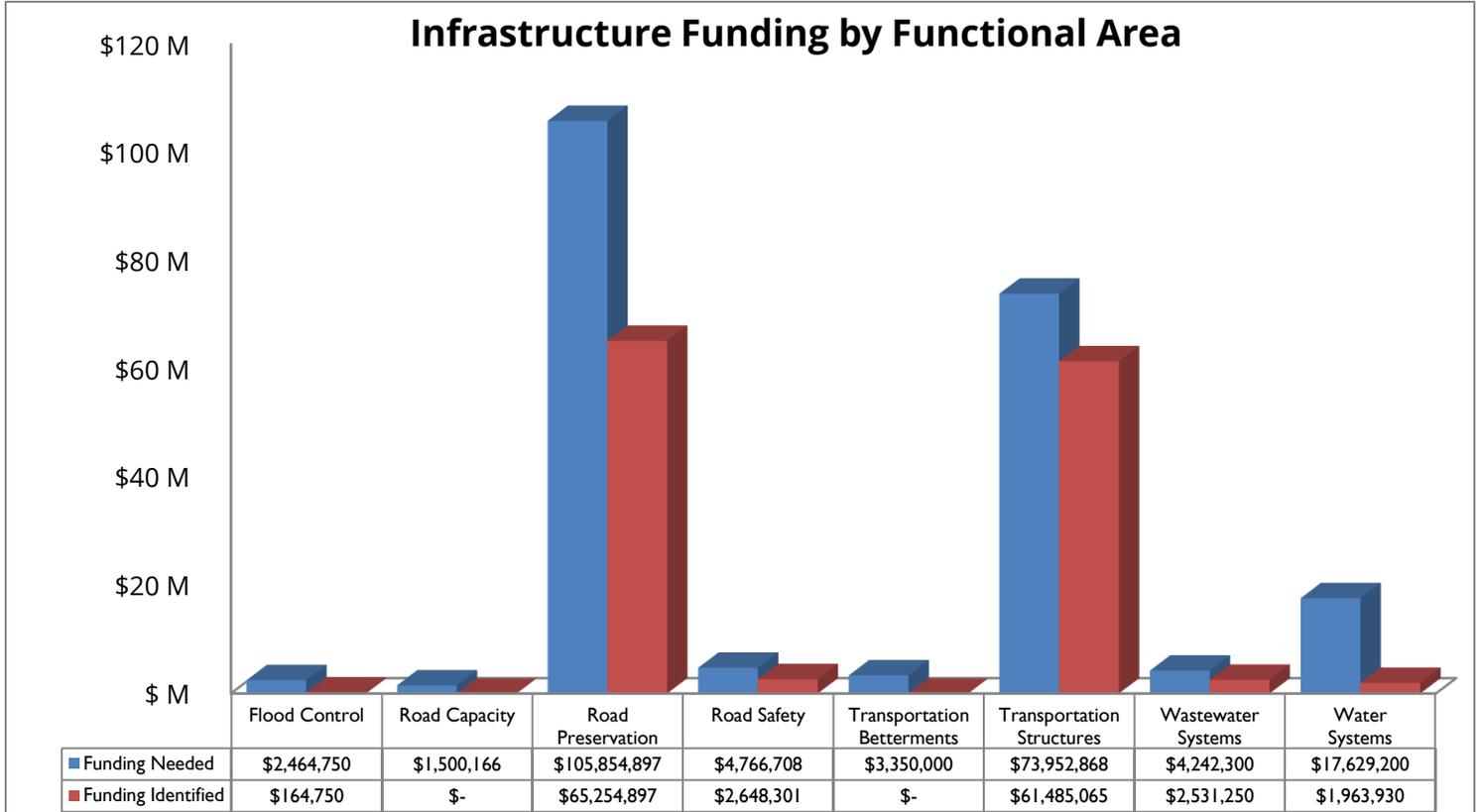
Chart 5



Details of each capital project, including the location, scope, timing, cost estimate, and funding approach, is summarized on an Individual Project Information Sheet in Appendix 7.

Chart 6 displays the estimated costs of the infrastructure projects by functional areas in the Plan from Fiscal Year 2024 – 25 through Fiscal Year 2028 – 29.

Chart 6

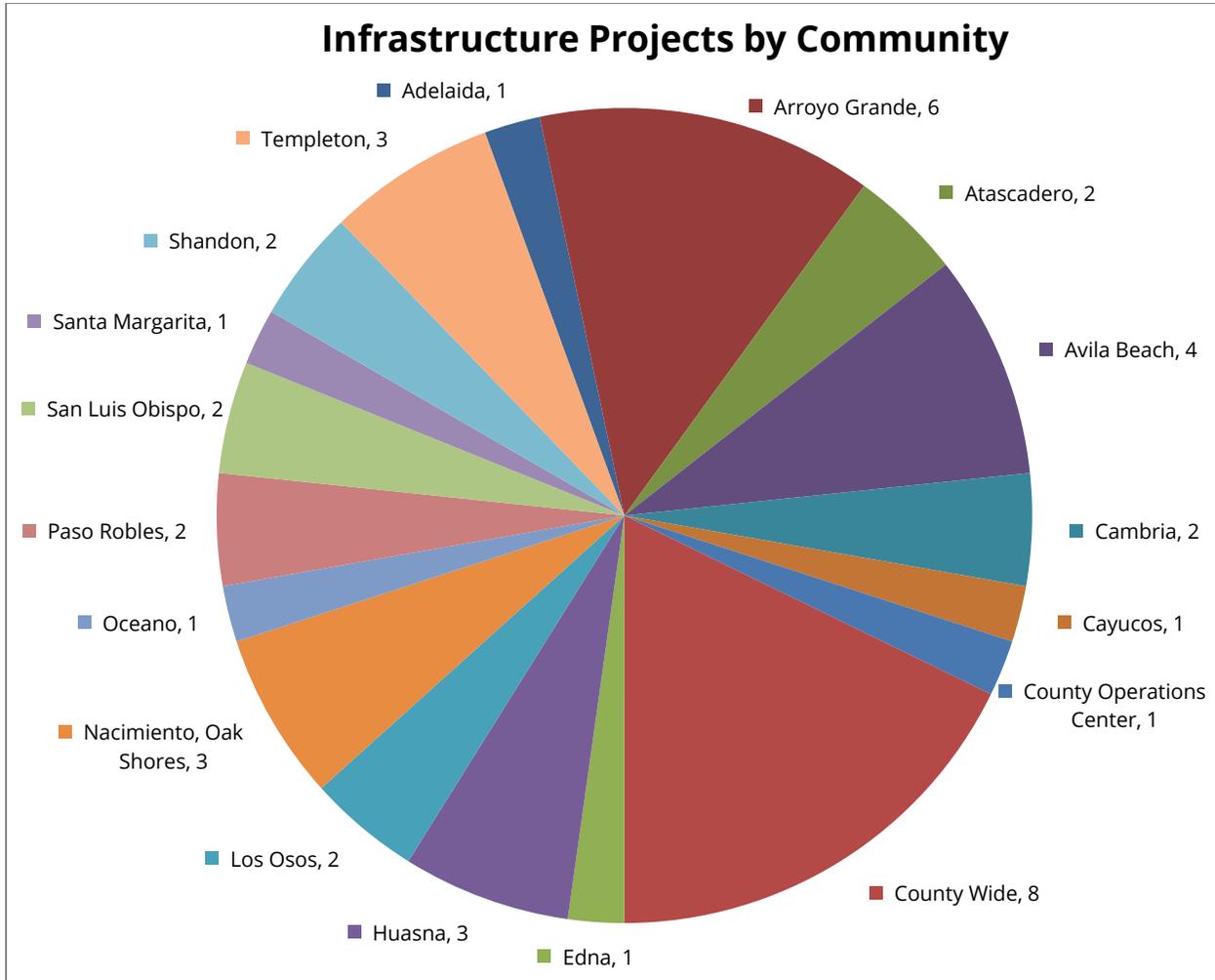


The blue bar (lighter shade in black and white) identifies the total estimated cost of the projects in the functional area category in the Plan. The red bar (darker shade in black and white) identifies the amount of funding potentially available through a verified source of funds.

Significant funding is needed in the Road Capacity, Road Preservation, Transportation Structures, and Water Systems Functional Areas. Road capacity projects rely on future Road Improvement Fees, State, and Federal Funding, for which the timing and amount is uncertain. The funding shortfall associated with Road Preservation projects is representative of the difference between anticipated funding and the amount needed to maintain the Pavement Condition Index goal of 65. Funding from the General Fund and Gas Tax provides approximately 70% of the amount needed to maintain that goal. The funding shortfall associated with Transportation Structures is representative of the gap between anticipated federal funding, and the County cost. In some cases, there are bridges in need of replacement that are not eligible for Federal funding. The funding shortfall associated with the Water Systems Functional Areas is representative of the emergency repairs that need to be completed following the storms.

Chart 7

Chart 7 displays the number of infrastructure projects in the Plan within each community.



Section 8: Operational and Maintenance Costs

Facilities and infrastructure require regular ongoing operation and maintenance. As capital projects are completed, the costs associated with operations and maintenance may change.

When new facilities and infrastructure are constructed, new operational costs will arise, but maintenance costs may be lower than for older facilities and infrastructure. When existing facilities and infrastructure are improved or maintained, operational and maintenance costs may decrease.

FACILITIES

- Preventative Maintenance

The Public Works Department performs preventative maintenance of County-owned and occupied facilities to the extent they can with the current staffing and funding levels. This includes routine, scheduled inspections and tasks performed on assets and equipment to ensure proper functionality. Funding is provided in the annual budget, and is based, in part, on benchmarks published by the International Facility Management Association.

- Facility Condition Assessment Program

The Facility Condition Assessment Program involves the routine evaluation of County-owned facilities to identify, categorize, and prioritize deficiencies and deferred maintenance that cannot be properly resolved by the Preventative Maintenance program. This program is described in Appendix 2.

INFRASTRUCTURE

- Pavement Management Program

The road system in the County comprises over 1300 centerline miles, and conditions are routinely measured by the Pavement Condition Index (“PCI”). The Board of Supervisors has established a target countywide PCI of 65 or higher, with two-thirds of roads averaging 60 or higher. Roads with an average PCI 65 or higher can be cost-effectively maintained in perpetuity. As the PCI declines, the cost and complexity of repairs and maintenance increases substantially.

Currently, the countywide average PCI is 59, with over 61% of roads in Good (or better) condition. There are approximately 150 miles of roads in Poor condition, very low-volume roads, largely in the north county, with an average PCI of less than 20. While the average Urban and Suburban roadway is in generally Good condition (average of 63 PCI), the remaining poor condition, low-volume roads are the primary contributor to the depressed countywide PCI of 59.

The Public Works Department continues to identify and determine strategies to improve these conditions. However, maintaining roads at the current and desired levels would require a \$10 million annual investment into the pavement management program.

- Bridge Rehabilitation and Replacement Program

There are 199 bridge structures in the County, which require maintenance, rehabilitation, and replacement. The Board of Supervisors has established a target of “Zero Deficient Bridges.”

To achieve this target, replacement of 31 rapidly aging timber structure bridges will remain the long-term focus of this program. Currently, the County is advancing 15 active bridge projects, including 8 timber bridges, with a value over \$148 million.

- Flood Control Facilities

Deferred maintenance on Flood Control and Water Conservation District (“District”) flood control and drainage facilities may result in impaired capacity in channels and increase in the frequency of flooding related to those systems.

The District flood control facility is the Arroyo Grande Creek Channel within Flood Control Zone 1/1A. The channel has seen a significant reduction in storm carrying capacity since it was built in 1961 due to changing regulations that limit vegetation and sediment removal efforts and the cost of other methods to improve flood protection in that area. To increase funding for channel maintenance, special tax assessments paid by Zone 1/1A property owners were increased in July 2006. Consequently, the Board of Supervisors adopted a Waterway Management Plan for the channel which allows for maintenance efforts to maintain 10-year flood protection.

Other District Flood Control Zones include Zone 4 (Santa Maria Levee maintenance contribution), Zone 9 (San Luis Obispo Creek Watershed and Waterway Management Plan), Zone 16 (various drainage basins throughout the County), and Zone 18 (Cambria West Village area), which are funded through local assessment of parcels. These zones may need voter approved increases in assessments to keep pace with future maintenance costs.

The Public Works Department also has a listing of drainage needs which have been identified by staff, public input, and/or via individual community drainage studies developed by the District. Unless flooding and drainage issues occur in County rights-of-way, current District policy requires the formation of voter-approved Flood Control Zones to fund construction and maintenance of flood protection and drainage improvements.

Details of the studies are available at: <https://www.slocounty.ca.gov/Departments/Public-Works/Services/Drainage-Studies.aspx>.

- Water Systems

The County operates approximately 75 miles of water transmission lines to supply water to various agencies. While these systems are monitored and provided with maintenance funding via participating agency contracts, the smaller community systems operated by the County generally have insufficient funds to cover all upgrades and maintenance costs because costs for system replacement of the key components typically exceed the capacity of the ratepayers. These systems included County Service Areas 10A (Cayucos), 16 (Shandon), and 23 (Santa Margarita). The local systems are composed of approximately 15 miles of pipelines and 6 storage tanks. Deferred maintenance in utility systems can result in the deterioration of key components such as tanks and pipelines. Pipe leakage results in loss of water from the system which relates to both water availability and costs.

- Wastewater Systems

The County maintains two wastewater systems under County Service Areas 7A (Oak Shores) and 18 (Country Club Area), and the Los Osos Wastewater Treatment System.

Ongoing operations and maintenance include sewer line inspections, cleaning, and repair. Wastewater facilities operation and maintenance costs include equipment maintenance, chemical and electricity costs, solids handling, and laboratory testing. These routine activities are critical for maintaining the health and longevity of the wastewater systems and facilities. Without preventative maintenance programs, increased wear on the equipment can result in critical infrastructure failures, leading to public health threats.

Appendix 1: Functional Areas

The Public Works Department categorizes capital projects by Functional Area.

FACILITIES

- Airports

Projects at the San Luis Obispo County Regional Airport or Oceano Airport relating to commercial air service (San Luis Obispo Airport) and general aviation, including runways, terminals, parking, hangars, and other airport serving facilities.

- Community Services

Projects include renovations and enhancements of the facilities available for use by the public (e.g., Veteran's Services).

- General Government

Projects include renovation and enhancement of the facilities necessary to accomplish the functions of General Governmental Departments, including the Administrative Office, Assessor, Auditor-Controller-Treasurer-Tax Collector, Board of Supervisors, Central Services, Clerk-Recorder, County Counsel, Human Resources, Information Technology, and Public Works.

- Golf Courses

Projects at the Chalk Mountain, Dairy Creek, and Morro Bay Golf Courses.

- Health and Social Services

Projects include renovations and enhancements of the facilities used to provide public health and other social services.

- Library

Projects include renovations and enhancements to library facilities.

- Parks

Projects at recreational facilities such as community parks, playgrounds, tennis courts, swimming pools, coastal access ways and beaches, large regional camping facilities, and biking and hiking trails.

- Public Safety

Projects include renovations and enhancements to correctional facilities, communication facilities, fire stations, patrol stations, interview rooms, and office spaces necessary for the operations of the Sheriff, Probation Department, County Fire, and District Attorney.

INFRASTRUCTURE

- Flood Control

Projects at the Arroyo Grande Creek Channel (FCZ 1/1A), and in Cambria (FCZ 18) along North Main Street and Highway 1 where there is a Flood Control Pump and drainage system.

- Transportation

- Road Capacity

Projects which improve transportation system operations and mitigate new development impacts.

- Road Preservation

Projects which involve maintenance of the existing roads system, primarily road surface conditions, as well as compliance with State and Federal Mandates (e.g., National Pollution Discharge Elimination System and Americans with Disability Act).

- Road Safety

Projects which improve road conditions to reduce the frequency and extent of collisions.

- Transportation Betterments

Projects include discretionary enhancements to non-motorized transportation such as bikeways, paths, and streetscape improvements in downtown areas.

- Transportation Structures

Projects involve replacement and rehabilitation of bridge structures.

- Wastewater Systems

Projects required to comply with health and safety regulations or replace equipment that has reached the end of useful life at systems in Los Osos, Oak Shores, Nipomo Galaxy Park, the County Operations Center, and the San Luis Obispo Country Club.

- Water Systems

Projects required to comply with health and safety regulations or replace equipment that has reached the end of useful life at systems including the Nacimiento Pipeline, Zone 3 Lopez Project, Salinas Pipeline and Chorro Valley Pipeline, or localized water system deliveries like Cayucos (CSA 10 and 10A), Santa Margarita (CSA 23), Shandon (CSA 16), and the County Operations Center.

Appendix 2: Annual Processes

The Public Works Department completes the following processes on an annual basis to identify projects to recommend the Board of Supervisors approve as part of the annual budget, and acknowledge through receipt of the Five-Year Capital Improvement Plan.

FACILITY PROJECTS

The Facilities Planning Division (“Division”) creates comprehensive plans to guide the selection and delivery of capital improvement projects through a variety of programs and initiatives.

- Conceptual Plans:

The Division oversees the preparation of long-term conceptual plans to guide the strategic and fiscally responsible development of County-owned property. Regional and site-specific plans have been developed, including for facilities and departments within the City of San Luis Obispo, at the County Operations Center, North County Regional Center, and Johnson Avenue Health Campus. These plans enable the identification and prioritization of capital projects, and development of annual funding recommendations.

- Annual Department Project Requests:

Departments are solicited to submit project requests that would enable them to enhance their services or programs on an annual basis. Projects are scored based on the following objective criteria, which was adopted by the Board of Supervisors.

- Health and Safety (20%)
- Legal Mandates (20%)
- Strategic Planning Efforts (15%)
- Board Approved Services Programs (15%)
- Operational Costs (10%)
- Project Funding (20%)

Project scores are reviewed by the Capital Improvement Executive Steering Committee (“Committee”). The Committee recommends which top-scoring projects should be estimated. Following estimation, the Public Works Department preliminarily determines, based on staff capacity, the number of projects that can be delivered in the following fiscal year. This recommendation is presented to the Committee, who in turn recommends which projects should be included in the proposed annual budget and Five-Year Capital Improvement Plan.

The Committee is composed of the following fifteen members, and was established to ensure the alignment of capital projects with the General Plan, Economic Strategy, and County Vision and create transparency throughout the capital project development process.

- Auditor-Controller-Treasurer-Tax Collector
- Chief Probation Officer

- County Administrative Officer (Committee Chair)
 - Director, Airports
 - Director, Central Services
 - Director, Health Agency
 - Director, Information Technology
 - Director, Library
 - Director, Parks & Recreation
 - Director, Planning & Building
 - Director, Public Works (Committee Vice-Chair)
 - Director, Social Services
 - District Attorney
 - Fire Chief
 - Sheriff-Coroner
- Facility Condition Assessments:

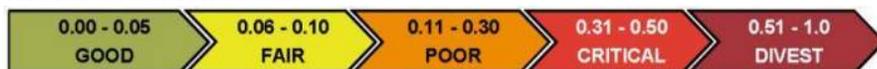
The Division implements the Facility Condition Assessment (“FCA”) Program, which involves routine evaluation of County-owned facilities to identify, categorize, and prioritize deficiencies and deferred maintenance. The FCA Program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Each facility is assigned a Facility Condition Index (“FCI”) which is the ratio of the cost to correct all deferred maintenance deficiencies within a facility divided by the current replacement value of the facility. The FCI is structured such that the lower the rating, the better relative condition of a facility.

Each year, the FCA data, including consultant assessment recommended completion date, current FCI, along with strategic and conceptual plans, is objectively evaluated to plan projects and develop funding recommendations for the following year. This evaluation also allows long-range planning for future capital project needs.

The FCI condition scale and target FCI for various facility types are indicated on the chart below.

The FCI Condition Scale:



Facility Type	Average Assessed FCI	Average Current FCI	Target FCI
PUBLIC	18.34%	17.12%	5.00%
NON-PUBLIC	22.90%	15.96%	10.00%
REGIONAL PARKS & GOLF	26.62%	26.48%	10.00%

Public and Non-Public average assessed FCI and average current FCI exclude buildings planned to be retired within the next 10 years, unoccupied ancillary buildings, and facilities the County is not contractually responsible to maintain.

Regional Parks and Golf Courses are listed separately because repairs are funded under their respective fund centers.

Chart A outlines the cost of materials associated with the projects proposed under the FCA program for the next fiscal year, how those will influence the FCI of each facility, and the progressive improvement of the FCI of each facility over the course of program implementation. At the same time, the Division regularly seeks opportunities to address deferred maintenance through other channels which can also result in an improvement to the FCI year over year.

The recent round of Facility Condition Assessments was completed between 2021 and 2023; however, not all data has been delivered. As a result, the data for Paul Andrew Park, Norma Rose Park, Cuesta Park, Santa Margarita Community Park, Templeton Park, Cayucos Beach Accessways, El Chorro Regional Park, and Morro Bay Golf Course will be incorporated into the chart as it becomes available.

- Americans with Disability Act (“ADA”) Transition Plan Implementation:

The Division managed an accessibility compliance consultant who conducted a review of County buildings, facilities, and parks to develop an ADA Self-Evaluation and Transition Plan Update in accordance with Title II of the ADA. The ADA Transition Plan identifies the noncompliant barriers that may deny access to goods and services, the proposed method to remove the barriers, the identity of the responsible person to oversee the implementation of the plan, and the projected schedule for barrier removal.

To determine the facility priority, the County considers factors including amount of public use and use by persons with disabilities, planned remodeling, and severity of the barriers. Similarly, the types of barriers are prioritized one through eight based on the ability to remove. The County has prepared a twenty-year priority matrix that includes 32 groupings, which provides the framework for planning, prioritizing, budgeting, and tracking progress made in removing barriers and implementation of the ADA Transition Plan.

- Seismic Evaluations:

The Division oversaw the completion of seismic evaluations of County-owned facilities, which were completed to gain a comprehensive understanding of their seismic safety and resiliency. The findings from these evaluations inform decisions regarding allocation of funds for more detailed analyses and/or voluntary strengthening retrofits.

- Building Security Assessments:

The Division oversaw the completion of a physical security assessment, which was completed to increase security and safety at County-occupied facilities. The assessment identified assets requiring protection and potential threats, and proposed standards and processes for adequate protection. When applicable, this information is considered in project planning processes.

- Energy and Water Conservation:

The Division tracks energy and water consumption or completes audits at County-occupied facilities and uses that information to identify opportunities for conservation, or other governmental funding opportunities, and plan and implement related projects.

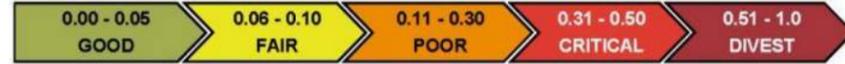
- Stormwater Program Compliance:

County facilities are governed by the Municipal Phase II Stormwater Permit and Industrial General Permit administered by the Central Coast Regional Water Quality Control Board. These permits mandate stormwater control and management practices at various County facilities. Efforts to comply with these stormwater permits are underway and will continue to be a component of the Five-Year Capital Improvement Plan.

Together, these programs and initiatives accomplish several key objectives. Conceptual plans drive the development of new facilities, and the FCA program systematically addresses deferred maintenance on existing buildings, both of which improve the overall FCI of facilities. The results of energy audits enable the design of energy efficiency projects which reduce operating expenses and increase facility resiliency. Comprehensively, these planning efforts support the County's mission to enhance the economic, environmental, and social quality of life in San Luis Obispo County.

Chart A

The FCI Condition Scale:



PUBLIC FACILITIES								
Facility Name	City	Assessed Replacement Value	Assessed Cost of Repairs	Assessed FCI	Current FCI	Cost of Repairs Recommended Funding (FY 24-25)	Remaining Cost of Repairs	Proposed Future FCI (based on proposed funding)
PAB01 Veterans Hall	Arroyo Grande	\$1,317,037	\$253,943	19.28%	19.27%	\$0	\$177,153	13.45%
PAC01 South County Regional Center	Arroyo Grande	\$4,194,771	\$1,717,841	40.95%	37.95%	\$16,344	\$1,441,463	34.36%
PAC02 Arroyo Grande Library	Arroyo Grande	\$4,330,415	\$1,168,398	26.98%	25.38%	\$0	\$854,892	19.74%
PAC05 South County Regional Center Agricultural Weights & Measures Modular	Arroyo Grande	\$904,880	\$170,388	18.83%	18.83%	\$0	\$130,077	14.38%
PAXXX Hi Mountain Trail/Staging Area - Amenities	Arroyo Grande	\$45,005	\$14,449	32.11%	32.11%	\$0	\$14,449	32.11%
PBE55 Drug & Alcohol Services	Atascadero	\$1,416,360	\$438,710	30.97%	30.98%	\$16,413	\$390,385	27.56%
PBE56/57 Atascadero Library/1 Stop Center	Atascadero	\$7,190,689	\$693,385	9.64%	9.56%	\$0	\$687,698	9.56%
PBE58 Drug & Alcohol Services Clinic	Atascadero	\$408,505	\$187,595	45.92%	45.92%	\$6,591	\$181,009	44.31%
PBG01 County Health Services	Atascadero	\$5,188,442	\$855,169	16.48%	10.56%	\$0	\$546,154	10.53%
PNR01 Morro Toro Fire Station - Modular Building	Atascadero	\$232,798	\$69,200	29.73%	30.34%	\$3,693	\$66,253	28.46%
PNR01 Morro Toro Fire Station - Apparatus Bay	Atascadero	\$198,483	\$50,584	25.49%	25.49%	\$2,176	\$48,408	24.39%
PDA02 Bob Jones Trail - Restroom	San Luis Obispo	\$131,533	\$7,729	5.88%	5.88%	\$0	\$7,730	5.88%
PDA02 Bob Jones Trail - Amenities	San Luis Obispo	\$1,229,618	\$428,391	34.84%	34.84%	\$76,957	\$351,431	28.58%
PDA04 Avila Valley Fire Station	San Luis Obispo	\$1,955,858	\$422,733	21.61%	16.63%	\$0	\$325,226	16.63%
PDA07 Avila Beach Park - Restroom	Avila Beach	\$184,601	\$86,100	46.64%	29.30%	\$707	\$53,383	28.92%
PDA07 Avila Beach Park - Amenities	Avila Beach	\$1,890,058	\$478,322	25.31%	25.31%	\$0	\$478,323	25.31%
PZC02 Carrizo Plain Fire Station 42	Santa Margarita	\$1,207,036	\$229,371	19.00%	19.24%	\$0	\$232,222	19.24%
PZ-04 Simmler Community Building	Santa Margarita	\$688,955	\$244,829	35.54%	35.75%	\$75,855	\$170,455	24.74%
PGC04 Cambria Library	Cambria	\$2,175,358	\$152,419	7.01%	6.84%	\$0	\$148,875	6.84%
PGE45 Joslyn Center and Bowling Green	Cambria	\$1,470,711	\$360,899	24.54%	27.15%	\$0	\$395,041	26.86%
PGC01 Shamel Park - Amenities	Cambria	\$1,191,872	\$712,219	59.76%	59.76%	\$363,680	\$348,529	29.24%
PGF01 Shamel Park Swimming Pool - Restroom Building	Cambria	\$246,232	\$82,199	33.38%	33.38%	\$11,204	\$70,999	28.83%
PGF01 Shamel Park Swimming Pool - Amenities	Cambria	\$893,440	\$63,995	7.16%	7.16%	\$582	\$63,412	7.10%
PGC05 Lampton Cliffs Park - Amenities	Cambria	\$288,123	\$234,691	81.46%	81.46%	\$0	\$234,691	81.46%
PGA05 Harvey Street Accessway - Amenities	Cambria	\$62,497	\$44,122	70.60%	70.60%	\$0	\$44,121	70.60%
PGA06 Wedgewood Accessway - Amenities	Cambria	\$83,046	\$71,373	85.94%	85.94%	\$0	\$71,373	85.94%
PJB01 Cayucos Beach - Restroom Building	Cayucos	\$272,334	\$117,169	43.02%	43.02%	\$0	\$117,170	43.02%
PJB01 Cayucos Beach - Amenities	Cayucos	\$1,083,383	\$702,775	64.87%	64.87%	\$0	\$702,775	64.87%
PJB04 Cayucos Beach Pier - Amenities	Cayucos	\$6,758,389	\$1,446,590	21.40%	21.40%	\$0	\$1,446,590	21.40%
PKC01 Hardie Park - Restroom	Cayucos	\$129,602	\$48,156	37.16%	37.16%	\$0	\$48,155	37.16%
PKC01 Hardie Park - Amenities	Cayucos	\$1,013,498	\$534,210	52.71%	52.71%	\$0	\$534,210	52.71%
PKC03 Hardie Park Swimming Pool - Restroom	Cayucos	\$205,477	\$100,043	48.69%	48.69%	\$0	\$100,040	48.69%
PKC03 Hardie Park Swimming Pool - Amenities	Cayucos	\$1,392,443	\$210,440	15.11%	15.05%	\$0	\$210,441	15.11%

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PKC07 Estero Bay Fire Station	Cayucos	\$1,040,892	\$175,243	16.84%	17.05%	\$0	\$162,275	15.59%
PIC20 Main Jail	San Luis Obispo	\$18,064,002	\$5,227,264	28.94%	26.69%	\$191,385	\$4,255,827	23.56%
PIC31 Honor Farm	San Luis Obispo	\$11,850,821	\$2,373,710	20.03%	20.38%	\$0	\$2,039,223	17.21%
PIC32 Main Jail Addition	San Luis Obispo	\$24,540,251	\$5,956,058	24.27%	17.40%	\$0	\$4,143,136	16.88%
PIC35 Juvenile Services Center	San Luis Obispo	\$10,516,964	\$2,108,250	20.05%	18.34%	\$0	\$1,770,481	16.83%
PIC41 Juvenile Service Center Addition	San Luis Obispo	\$10,184,009	\$529,076	5.20%	4.56%	\$0	\$460,111	4.52%
PIC42 Womens Jail Housing	San Luis Obispo	\$12,776,301	\$580,237	4.54%	4.54%	\$0	\$580,238	4.54%
PIC43 Womens Jail Medical Facility	San Luis Obispo	\$2,900,370	\$111,588	3.85%	3.85%	\$0	\$111,587	3.85%
PZA03 Creston Fire Station	Creston	\$2,424,397	\$175,955	7.26%	7.38%	\$0	\$138,612	5.72%
PLC04 Longbranch Building	Grover Beach	\$2,359,149	\$271,719	11.52%	11.47%	\$0	\$270,692	11.47%
PLC05 Public Health Clinic	Grover Beach	\$958,872	\$244,761	25.53%	25.53%	\$10,493	\$234,265	24.43%
PLC06 Public Health Modulars	Grover Beach	\$595,012	\$156,462	26.30%	26.30%	\$0	\$156,461	26.30%
PEN01 Library	Los Osos	\$1,372,186	\$476,523	34.73%	34.65%	\$11,724	\$248,873	18.14%
PEN02 Los Osos Community Park - Restroom	Los Osos	\$190,171	\$86,043	45.25%	39.47%	\$0	\$75,052	39.47%
PEN02 Los Osos Community Park - Amenities	Los Osos	\$4,319,570	\$828,987	19.19%	19.19%	\$0	\$828,989	19.19%
PEN03 Los Osos Community Park School House	Los Osos	\$290,590	\$87,478	30.10%	30.10%	\$0	\$87,477	30.10%
PEN04 Los Osos Community Barn	Los Osos	\$302,104	\$85,675	28.36%	28.36%	\$0	\$85,674	28.36%
PEN15 Substation	Los Osos	\$1,073,806	\$301,103	28.04%	28.04%	\$0	\$146,316	13.63%
PNL02 Public Health - Clinic	Morro Bay	\$615,730	\$190,893	31.00%	13.27%	\$0	\$81,701	13.27%
PNL02 Public Health - Modular	Morro Bay	\$385,243	\$88,852	23.06%	15.28%	\$1,187	\$57,665	14.97%
PN04 Morro Bay Library	Morro Bay	\$2,122,452	\$510,192	24.04%	24.04%	\$0	\$510,194	24.04%
POB20 Nipomo Community Park - Snack Bar	Nipomo	\$203,478	\$34,340	16.88%	17.22%	\$0	\$35,049	17.22%
POB20 Nipomo Community Park - Snack Bar/Storage	Nipomo	\$165,065	\$37,188	22.53%	22.53%	\$0	\$37,185	22.53%
POB20 Nipomo Community Park - Scorer's Booth #2 (Baseball Field)	Nipomo	\$64,992	\$14,305	22.01%	22.52%	\$0	\$14,634	22.52%
POB20 Nipomo Community Park - Scorer's Booth #1 (Football Field)	Nipomo	\$89,025	\$16,696	18.75%	18.75%	\$0	\$16,695	18.75%
POB20 Nipomo Community Park - Restroom #1	Nipomo	\$185,231	\$71,174	38.42%	38.42%	\$0	\$71,173	38.42%
POB20 Nipomo Community Park - Restroom #2	Nipomo	\$210,103	\$60,773	28.93%	28.92%	\$0	\$60,772	28.92%
POB20 Nipomo Community Park - Preschool	Nipomo	\$568,773	\$320,625	56.37%	56.37%	\$0	\$320,623	56.37%
POB20 Nipomo Community Park - Amenities	Nipomo	\$7,738,899	\$1,623,387	20.98%	20.98%	\$0	\$1,623,385	20.98%
POB22 Library	Nipomo	\$2,251,008	\$466,662	20.73%	15.08%	\$1,649	\$303,402	13.48%
POB23 Senior Center	Nipomo	\$1,347,266	\$300,040	22.27%	22.84%	\$8,099	\$299,674	22.24%
POB25 Mesa Meadows - Amenities	Nipomo	\$366,583	\$136,439	37.22%	37.22%	\$0	\$136,439	37.22%
POB26 Cypress Ridge Trail - Amenities	Arroyo Grande	\$144,903	\$144,903	100.00%	100.00%	\$0	\$144,903	100.00%
POE01 Fire Station	Arroyo Grande	\$1,272,335	\$374,523	29.44%	27.11%	\$130,471	\$186,285	14.64%
PPB29 Oceano Memorial Park - Restroom	Oceano	\$224,543	\$33,903	15.10%	15.10%	\$0	\$33,902	15.10%
PPB29 Oceano Memorial Park - Amenities	Oceano	\$626,399	\$426,258	68.05%	68.05%	\$321,390	\$104,868	16.74%
PRB01 Meridian Fire Station	Paso Robles	\$1,546,892	\$410,674	26.55%	17.51%	\$330	\$258,381	16.70%
PRC01 Heritage Ranch Fire Station	Paso Robles	\$1,908,414	\$360,946	18.91%	18.79%	\$765	\$316,115	16.56%
PRE33 Public Health	Paso Robles	\$1,832,095	\$576,659	31.48%	31.25%	\$0	\$572,572	31.25%
PRE35 Tolosa Children's Dental Center	Paso Robles	\$761,316	\$256,228	33.66%	31.63%	\$0	\$240,818	31.63%
PTA85 SLO Veteran's Hall	San Luis Obispo	\$7,774,500	\$1,301,607	16.74%	13.77%	\$61,658	\$950,249	12.22%
PTB01 Old Courthouse	San Luis Obispo	\$24,316,467	\$5,478,153	22.53%	20.63%	\$66,028	\$4,619,359	19.00%
PTB02 Courthouse Annex	San Luis Obispo	\$16,910,142	\$3,367,821	19.92%	19.50%	\$0	\$2,354,874	13.93%
PTB03 Courthouse Annex	San Luis Obispo	\$24,598,067	\$5,007,699	20.36%	19.16%	\$0	\$3,692,566	15.01%
PTB07 Santa Rosa Building	San Luis Obispo	\$2,808,607	\$716,811	25.52%	23.89%	\$4,505	\$660,229	23.51%
PTB20 Katcho Achadjian Government Center	San Luis Obispo	\$61,261,355	\$3,447,245	5.63%	5.55%	\$802	\$3,395,928	5.54%
PTD92 Grand Jury	San Luis Obispo	\$681,441	\$231,055	33.91%	29.09%	\$33,565	\$164,657	24.16%
PTE01 SLO Library	San Luis Obispo	\$11,891,372	\$1,296,295	10.90%	10.90%	\$5,935	\$1,275,422	10.73%

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PTF51 Mental Health Outpatient	San Luis Obispo	\$3,281,719	\$1,096,409	33.41%	29.31%	\$50,435	\$911,302	27.77%
PTF66 Health Campus	San Luis Obispo	\$23,421,437	\$3,616,856	15.44%	15.35%	\$3,830	\$3,557,475	15.19%
PTF66B Health Campus Annex CSU Modular	San Luis Obispo	\$624,810	\$69,685	11.15%	5.21%	\$0	\$32,540	5.21%
PTF67 Health Campus Annex	San Luis Obispo	\$4,469,928	\$1,829,536	40.93%	35.53%	\$6,676	\$290,835	6.51%
PTN28 Edna Valley Fire Station	San Luis Obispo	\$3,157,212	\$205,050	6.49%	6.65%	\$289	\$209,819	6.65%
PTR01 Social Services	San Luis Obispo	\$19,557,614	\$3,236,784	16.55%	16.49%	\$0	\$2,860,485	14.63%
PU01 Community Building	San Miguel	\$857,150	\$262,263	30.60%	33.44%	\$0	\$119,809	13.98%
PU02 Library	San Miguel	\$266,005	\$123,725	46.51%	46.18%	\$0	\$39,457	14.83%
PUD15 San Miguel Swimming Pool - Pool Building	San Miguel	\$669,352	\$270,534	40.42%	43.50%	\$22,296	\$268,207	40.07%
PUD15 San Miguel Swimming Pool - Amenities	San Miguel	\$1,320,507	\$481,685	36.48%	28.33%	\$317,518	\$56,550	4.28%
PUE13 San Miguel Park - Amenities	San Miguel	\$1,118,898	\$267,527	23.91%	23.91%	\$0	\$267,527	23.91%
PUE13 San Miguel Park - Restroom	San Miguel	\$180,747	\$89,574	49.56%	49.87%	\$6,961	\$83,171	46.01%
PUG24 Rios Caledonia Adobe	San Miguel	\$1,079,951	\$371,917	34.44%	34.44%	\$0	\$364,415	33.74%
PUG24 Rios Caledonia Adobe - Amenities	San Miguel	\$5,674,739	\$776,999	13.69%	13.07%	\$0	\$671,502	11.83%
PV-03 Library (Friends Bldg)	Santa Margarita	\$162,488	\$52,873	32.54%	29.58%	\$0	\$48,061	29.58%
PVA01 Community Building	Santa Margarita	\$1,270,291	\$262,115	20.63%	22.28%	\$0	\$227,581	17.92%
PVA02 Library Modular	Santa Margarita	\$328,520	\$71,012	21.62%	21.62%	\$0	\$71,013	21.62%
PVA02 Old Jail	Santa Margarita	\$104,882	\$8,740	8.33%	8.33%	\$0	\$8,741	8.33%
PZ-06 Library	Shandon	\$981,184	\$167,008	17.02%	17.02%	\$0	\$151,894	15.48%
PZB01 C.W. Clarke (Shandon) Park Pool	Shandon	\$930,935	\$295,298	31.72%	42.79%	\$0	\$313,661	33.69%
PZB03 C.W. Clarke (Shandon) Park Senior	Shandon	\$310,654	\$64,450	20.75%	16.78%	\$0	\$52,122	16.78%
PZB06 C.W. Clarke (Shandon) Park	Shandon	\$964,702	\$303,663	31.48%	28.14%	\$101,041	\$170,440	17.67%
PWA01 Veteran's Building	Templeton	\$1,933,634	\$365,838	18.92%	20.00%	\$0	\$242,188	12.53%
PWA06 Sheriff	Templeton	\$2,234,752	\$393,545	17.61%	17.61%	\$0	\$354,884	15.88%
PWA07 Agricultural Commissioner	Templeton	\$989,029	\$190,083	19.22%	19.22%	\$0	\$166,179	16.80%
PWB12/13 Vineyard Dog Park and Trail - Amenities	Templeton	\$853,538	\$369,806	43.33%	43.33%	\$0	\$369,807	43.33%
		\$407,358,290	\$74,719,890			\$1,933,236	\$60,937,809	
				18.34%	17.12%			14.96%
								5.00%

NON-PUBLIC FACILITIES								
Facility Name	City	Assessed Replacement Value	Assessed Cost of Repairs	Assessed FCI	Current FCI	Cost of Repairs Recommended Funding (FY 24-25)	Remaining Cost of Repairs	Proposed Future FCI (based on proposed funding)
PGC01 Shamel Park - Maintenance Building	Cambria	\$33,702	\$12,504	37.10%	37.10%	\$2,423	\$10,081	29.91%
PGF01 Shamel Park Swimming Pool - Pool Equipment Building	Cambria	\$1,009,804	\$126,000	12.48%	12.48%	\$0	\$125,998	12.48%
PJB01 Cayucos Beach - Storage Building	Cayucos	\$13,162	\$5,563	42.27%	42.26%	\$0	\$5,563	42.26%
PKC03 Hardie Park Swimming Pool - Pool Equipment Shelter	Cayucos	\$298,470	\$157,561	52.79%	52.79%	\$0	\$157,559	52.79%
PIC02 Building 1200 Maintenance	San Luis Obispo County	\$13,759,084	\$3,842,083	27.92%	10.92%	\$0	\$1,502,517	10.92%
PIC04 Building 1202	San Luis Obispo County	\$1,759,272	\$196,206	11.15%	9.30%	\$0	\$96,835	5.50%
PIC05 Building 1203 Detectives Building	San Luis Obispo	\$4,234,986	\$871,981	20.59%	20.59%	\$0	\$858,796	20.28%
PIC07 Storage Building	San Luis Obispo	\$1,784,653	\$163,593	9.17%	9.01%	\$6,303	\$129,718	7.27%
PIC17 Fleet Garage B	San Luis Obispo	\$1,322,724	\$361,643	27.34%	25.85%	\$53,404	\$283,282	21.42%
PIC18 Fleet Garage A	San Luis Obispo	\$1,311,670	\$267,988	20.43%	19.50%	\$0	\$255,756	19.50%
PIC06/PIC19 Building 1204 Water Lab	San Luis Obispo	\$1,269,497	\$369,429	29.10%	29.10%	\$0	\$278,822	21.96%
PIC22 Weapons Range	San Luis Obispo	\$424,878	\$160,782	37.84%	33.27%	\$0	\$141,349	33.27%
PIC23 Communications Shop	San Luis Obispo	\$738,108	\$164,794	22.33%	22.33%	\$14,550	\$150,242	20.36%
PIC24 Road Yard	San Luis Obispo	\$2,393,679	\$398,106	16.63%	16.63%	\$0	\$392,598	16.40%
PEN02 Los Osos Community Park - Well House	Los Osos	\$53,361	\$17,232	32.29%	32.29%	\$0	\$17,233	32.29%
PEN11 Road Yard	Los Osos	\$714,436	\$186,999	26.17%	26.17%	\$0	\$186,998	26.17%
POB20 Nipomo Community Park - Maintenance Building	Nipomo	\$303,495	\$85,895	28.30%	28.30%	\$0	\$85,894	28.30%
POB20 Nipomo Community Park - Storage Building	Nipomo	\$39,335	\$11,936	30.34%	17.93%	\$0	\$7,053	17.93%
PRA39 Road Yard Modular Office & Shop	Paso Robles	\$3,078,554	\$526,350	17.10%	17.07%	\$0	\$525,630	17.07%
PRA47 North County Fleet Station	Paso Robles	\$481,987	\$93,687	19.44%	19.44%	\$0	\$76,951	15.97%
		\$35,024,857	\$8,020,332			\$76,680	\$5,288,873	
				22.90%	15.96%			15.10%
								10.00%

REGIONAL PARKS & GOLF FACILITIES								
Facility Name	City	Assessed Replacement Value	Assessed Cost of Repairs	Assessed FCI	Current FCI	Cost of Repairs Recommended Funding (FY 24-25)	Remaining Cost of Repairs	Proposed Future FCI (based on proposed funding)
PMA01 Lopez Lake Recreation Area - Park Office	Arroyo Grande	\$671,341	\$247,716	36.90%	36.90%	\$0	\$247,714	36.90%
PMA01 Lopez Lake Recreation Area - Park Store/Restaurant/Bar (Marina)	Arroyo Grande	\$2,132,603	\$503,310	23.60%	23.60%	\$0	\$503,309	23.60%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (Marina)	Arroyo Grande	\$402,979	\$112,354	27.88%	27.88%	\$0	\$112,352	27.88%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (1 - Bandtail)	Arroyo Grande	\$269,335	\$104,383	38.76%	38.93%	\$0	\$104,843	38.93%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (2 - Escondido)	Arroyo Grande	\$253,785	\$130,231	51.32%	51.32%	\$0	\$130,230	51.32%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (3 - Mustang)	Arroyo Grande	\$240,399	\$113,839	47.35%	47.35%	\$0	\$113,839	47.35%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (4 - Squirrel)	Arroyo Grande	\$257,241	\$53,245	20.70%	20.70%	\$0	\$53,247	20.70%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (5 - Mallard)	Arroyo Grande	\$273,500	\$107,374	39.26%	39.26%	\$0	\$107,374	39.26%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (6 - Conejo)	Arroyo Grande	\$239,286	\$83,344	34.83%	35.11%	\$0	\$84,015	35.11%
PMA01 Lopez Lake Recreation Area - Restroom (1 - Buck)	Arroyo Grande	\$220,443	\$84,857	38.49%	38.49%	\$0	\$84,856	38.49%
PMA01 Lopez Lake Recreation Area - Restroom (2 - Campobello)	Arroyo Grande	\$199,525	\$103,080	51.66%	51.66%	\$0	\$103,080	51.66%
PMA01 Lopez Lake Recreation Area - Restroom (3 - Cottonwood)	Arroyo Grande	\$229,621	\$114,946	50.06%	50.06%	\$0	\$114,944	50.06%
PMA01 Lopez Lake Recreation Area - Restroom (4 - Eagle)	Arroyo Grande	\$251,686	\$140,525	55.83%	55.83%	\$0	\$140,524	55.83%
PMA01 Lopez Lake Recreation Area - Restroom (5 - Lobo)	Arroyo Grande	\$189,765	\$63,701	33.57%	33.57%	\$0	\$63,698	33.57%
PMA01 Lopez Lake Recreation Area - Restroom (6 - Vista Lago)	Arroyo Grande	\$227,796	\$80,858	35.50%	35.52%	\$0	\$80,922	35.52%
PMA01 Lopez Lake Recreation Area - Restroom (7 - Quail)	Arroyo Grande	\$255,418	\$136,479	53.43%	53.43%	\$0	\$136,477	53.43%
PMA01 Lopez Lake Recreation Area - Maintenance Building	Arroyo Grande	\$303,205	\$82,631	27.25%	27.25%	\$0	\$82,632	27.25%
PMA01 Lopez Lake Recreation Area - Wastewater Treatment Plant	Arroyo Grande	\$1,432,688	\$406,224	28.35%	28.35%	\$0	\$406,224	28.35%
PMA01 Lopez Lake Recreation Area - Waterpark Snack Bar & Restroom	Arroyo Grande	\$567,425	\$182,599	32.18%	32.18%	\$0	\$182,598	32.18%
PMA01 Lopez Lake Recreation Area - Waterpark Ticket Office	Arroyo Grande	\$142,769	\$16,938	11.86%	11.86%	\$0	\$16,938	11.86%
PMA01 Lopez Lake Recreation Area - Nature Center	Arroyo Grande	\$155,511	\$63,991	41.15%	41.15%	\$0	\$63,991	41.15%
PMA01 Lopez Lake Recreation Area - Waterpark Pumphouse	Arroyo Grande	\$177,044	\$53,274	30.09%	30.09%	\$0	\$53,272	30.09%
PMA01 Lopez Lake Recreation Area - Waterpark Pool Heater and Chlorination Building	Arroyo Grande	\$93,045	\$29,531	31.74%	31.74%	\$0	\$29,531	31.74%
PMA01 Lopez Lake Recreation Area - Amenities	Arroyo Grande	\$30,615,804	\$11,297,264	36.90%	36.30%	\$0	\$11,113,407	36.30%
PMA02 Lopez Lake Ranger Residence	Arroyo Grande	\$201,042	\$46,063	22.91%	22.91%	\$0	\$46,061	22.91%
PMA30 Camp French - Restroom (1 - Event/Parking)	Arroyo Grande	\$57,088	\$36,162	63.34%	63.35%	\$0	\$36,163	63.35%
PMA30 Camp French - Restroom (2 - Cherokee)	Arroyo Grande	\$36,833	\$12,829	34.83%	39.02%	\$0	\$14,371	39.02%
PMA30 Camp French - Restroom (3 - Shoshone)	Arroyo Grande	\$40,800	\$15,714	38.51%	38.51%	\$0	\$15,712	38.51%
PMA30 Camp French - Restroom (4 - Apache)	Arroyo Grande	\$39,947	\$18,274	45.75%	45.74%	\$0	\$18,273	45.74%
PMA30 Camp French - Restroom (5 - Chumash)	Arroyo Grande	\$41,881	\$15,750	37.61%	37.61%	\$0	\$15,750	37.61%
PMA30 Camp French - Event Center	Arroyo Grande	\$794,677	\$193,255	24.32%	25.93%	\$0	\$206,092	25.93%
PMA30 Camp French - Restroom/Shower	Arroyo Grande	\$187,024	\$62,456	33.39%	33.40%	\$0	\$62,457	33.40%
PMA30 Camp French - Maintenance Building	Arroyo Grande	\$235,796	\$46,125	19.56%	19.56%	\$0	\$46,123	19.56%
PMA30 Camp French - Ranger Residence	Arroyo Grande	\$299,151	\$198,266	66.28%	66.28%	\$0	\$198,268	66.28%
PMA30 Camp French - Amenities	Arroyo Grande	\$2,048,519	\$488,680	23.86%	23.87%	\$0	\$489,083	23.87%
PYA01 Biddle Park - Restroom 1	Arroyo Grande	\$218,185	\$102,438	46.95%	46.95%	\$0	\$102,438	46.95%
PYA01 Biddle Park - Restroom 2	Arroyo Grande	\$210,755	\$87,265	41.41%	41.41%	\$0	\$87,265	41.41%
PYA01 Biddle Park - Entrance Booth	Arroyo Grande	\$17,250	\$15,052	87.26%	87.25%	\$0	\$15,051	87.25%

Facilities and Infrastructure Capital Improvement Plan

FY 2024-25 to FY 2028-29

PYA01 Biddle Park - Pump House	Arroyo Grande	\$172,415	\$62,854	36.46%	36.45%	\$0	\$62,852	36.45%
PYA01 Biddle Park - Amenities	Arroyo Grande	\$2,080,273	\$649,838	31.24%	31.24%	\$0	\$631,280	30.35%
PBF01 Heilmann Regional Park - Maintenance Building	Atascadero	\$746,484	\$87,157	11.68%	11.68%	\$0	\$87,157	11.68%
PBF01 Heilmann Regional Park - Restroom (1-Blue Oak)	Atascadero	\$576,541	\$152,576	26.46%	26.46%	\$0	\$152,576	26.46%
PBF01 Heilmann Regional Park - Restroom (2-Dove)	Atascadero	\$216,360	\$75,295	34.80%	34.80%	\$0	\$75,295	34.80%
PBF01 Heilmann Regional Park - Amenities	Atascadero	\$2,787,117	\$1,180,480	42.35%	42.35%	\$0	\$1,180,480	42.35%
PBF02 Chalk Mountain Golf Course - Pro Shop	Atascadero	\$324,739	\$115,179	35.47%	35.47%	\$0	\$115,181	35.47%
PBF02 Chalk Mountain Golf Course - Clubhouse	Atascadero	\$715,619	\$212,747	29.73%	29.73%	\$0	\$212,745	29.73%
PBF02 Chalk Mountain Golf Course - Cart Barn	Atascadero	\$916,050	\$161,812	17.66%	18.58%	\$0	\$170,178	18.58%
PBF02 Chalk Mountain Golf Course - Restroom (1 - Front 9)	Atascadero	\$75,530	\$75,530	100.00%	100.00%	\$0	\$75,531	100.00%
PBF02 Chalk Mountain Golf Course - Restroom (2 - Back 9)	Atascadero	\$93,689	\$44,107	47.08%	47.08%	\$0	\$44,107	47.08%
PBF02 Chalk Mountain Golf Course - Maintenance Building	Atascadero	\$982,593	\$297,139	30.24%	30.24%	\$0	\$297,139	30.24%
PBF02 Chalk Mountain Golf Course - Amenities	Atascadero	\$17,229,023	\$1,610,819	9.35%	9.57%	\$0	\$1,649,487	9.57%
PPB28 Oceano Campground - Restroom	Oceano	\$320,831	\$119,358	37.20%	37.20%	\$4,795	\$114,563	35.71%
PPB28 Oceano Campground - Amenities	Oceano	\$803,491	\$431,949	53.76%	43.42%	\$0	\$348,901	43.42%
PPD12 Coastal Dunes RV Park - Office Building	Oceano	\$479,525	\$141,244	29.45%	29.45%	\$14,210	\$127,034	26.49%
PPD12 Coastal Dunes RV Park - Restroom #1 (El Capitan)	Oceano	\$251,916	\$120,857	47.98%	47.97%	\$0	\$120,856	47.97%
PPD12 Coastal Dunes RV Park - Restroom #2 (Malibu)	Oceano	\$255,940	\$134,958	52.73%	52.73%	\$13,796	\$121,163	47.34%
PPD12 Coastal Dunes RV Park - Restroom #3 (Mavericks)	Oceano	\$252,465	\$131,601	52.13%	52.13%	\$17,626	\$113,976	45.15%
PPD12 Coastal Dunes RV Park - Restroom/Shower Building	Oceano	\$296,011	\$117,683	39.76%	39.76%	\$9,989	\$107,693	36.38%
PPD12 Coastal Dunes RV Park - Electrical Building	Oceano	\$40,731	\$12,284	30.16%	30.15%	\$0	\$12,282	30.15%
PPD12 Coastal Dunes RV Park - Amenities	Oceano	\$5,931,506	\$3,916,029	66.02%	66.02%	\$0	\$3,916,032	66.02%
PM-01 Santa Margarita Lake - Store (Marina)	Santa Margarita	\$926,963	\$271,383	29.28%	29.28%	\$0	\$271,384	29.28%
PM-01 Santa Margarita Lake - Office Building (Park Headquarters)	Santa Margarita	\$430,723	\$167,566	38.90%	39.11%	\$0	\$168,445	39.11%
PM-01 Santa Margarita Lake - Maintenance Building	Santa Margarita	\$636,988	\$113,120	17.76%	17.76%	\$0	\$113,116	17.76%
PM-01 Santa Margarita Lake - Pool Restroom/Shower	Santa Margarita	\$299,590	\$44,358	14.81%	14.81%	\$0	\$44,358	14.81%
PM-01 Santa Margarita Lake - Ranger Residence	Santa Margarita	\$306,727	\$109,297	35.63%	35.63%	\$0	\$109,297	35.63%
PM-01 Santa Margarita Lake - Restroom (White Oak)	Santa Margarita	\$213,943	\$45,900	21.45%	23.46%	\$0	\$50,188	23.46%
PM-01 Santa Margarita Lake - Restroom (Marina)	Santa Margarita	\$120,593	\$24,220	20.08%	20.08%	\$0	\$24,220	20.08%
PM-01 Santa Margarita Lake - Rowing Club Building	Santa Margarita	\$283,540	\$100,743	35.53%	35.53%	\$0	\$100,745	35.53%
PM-01 Santa Margarita Lake - Entrance Booths	Santa Margarita	\$84,204	\$37,913	45.03%	50.91%	\$0	\$42,867	50.91%
PM-01 Santa Margarita Lake - Amenities	Santa Margarita	\$7,897,846	\$2,136,304	27.05%	27.38%	\$0	\$2,162,644	27.38%
PM-20 Santa Margarita Lake Pool - Pool Equipment Shelter	Santa Margarita	\$125,136	\$87,568	69.98%	69.98%	\$0	\$87,568	69.98%
PM-20 Santa Margarita Lake Pool - Amenities	Santa Margarita	\$992,342	\$183,257	18.47%	18.47%	\$0	\$183,257	18.47%
PYA11 Dairy Creek Golf Course - Maintenance Building	San Luis Obispo	\$1,512,223	\$243,621	16.11%	16.11%	\$0	\$243,619	16.11%
PYA11 Dairy Creek Golf Course - Clubhouse	San Luis Obispo	\$3,090,543	\$831,077	26.89%	26.89%	\$0	\$831,078	26.89%
PYA11 Dairy Creek Golf Course - Cart Barn	San Luis Obispo	\$1,106,248	\$126,587	11.44%	11.44%	\$0	\$126,586	11.44%
PYA11 Dairy Creek Golf Course - Modular Office	San Luis Obispo	\$180,494	\$70,897	39.28%	39.28%	\$0	\$70,896	39.28%
PYA11 Dairy Creek Golf Course - Restroom #1 (Driving Range)	San Luis Obispo	\$94,226	\$13,081	13.88%	13.88%	\$0	\$13,081	13.88%
PYA11 Dairy Creek Golf Course - Restroom #2 (Front 9)	San Luis Obispo	\$76,338	\$19,132	25.06%	25.06%	\$0	\$19,131	25.06%
PYA11 Dairy Creek Golf Course - Restroom #3 (Back 9)	San Luis Obispo	\$76,760	\$11,594	15.10%	15.10%	\$0	\$11,593	15.10%
PYA11 Dairy Creek Golf Course - Pumphouse	San Luis Obispo	\$431,518	\$217,977	50.51%	50.51%	\$0	\$217,978	50.51%
PYA11 Dairy Creek Golf Course - Swing Time Building	San Luis Obispo	\$747,556	\$57,293	7.66%	7.66%	\$0	\$57,293	7.66%
PYA11 Dairy Creek Golf Course - Amenities	San Luis Obispo	\$22,422,115	\$2,011,952	8.97%	8.97%	\$0	\$2,011,952	8.97%
		\$121,836,627	\$32,427,359			\$60,415	\$32,180,934	
				26.62%	26.48%			26.41%
								10.00%

INFRASTRUCTURE PROJECTS

The Utilities Division, Water Resources Division, and Transportation Division develop needs assessments for each of the Functional Areas, which enables the prioritization of projects for funding and delivery. The primary factor considered in project prioritization is the availability of funding.

The scope, prioritization, and funding of infrastructure projects is reviewed by varying types of stakeholder groups.

- Technical Advisory Groups
- Community Advisory Councils
- Economic Advocacy Groups (e.g., REACH)

The Utilities Division and Water Resources Division identify and prioritize projects in accordance with the following plans and processes.

- Water System, Wastewater System, and Flood Control projects are identified as Capital Improvement Recommendations in System Master Plans.
- Regional Water System projects are identified in the Integrated Regional Water Management Plan, and reviewed by relevant stakeholder groups who prioritize them.

The Transportation Division prioritizes projects based on the following policies adopted by the Board of Supervisors (“Board”).

- Road Capacity projects are prioritized based on the Board policy to maintain a Level of Service D or better.
- Road Preservation projects are prioritized based on the Board policy to maintain an overall system pavement condition index of not less than 65.
- Road Safety projects are prioritized with the intent of maintaining collision rates at or below State Highway collision rates.
- Transportation Betterment projects are identified in various community plans, and prioritized based on stakeholder interest and engagement levels.
- Transportation structure projects are prioritized based on the Board policy to maintain an inventory of “zero deficient bridge structures.”

Appendix 3: Funding Sources and Policy Considerations

There are a variety of potential funding sources available to plan and deliver capital projects. Relatedly, the Board of Supervisors adopts Budget Development Policies, as part of the annual budget process, which provide direction regarding the appropriate selection and use of specific funding sources.

FACILITY PROJECTS

The following Budget Development Policies and general guidelines relate specifically to facility projects.

- Americans with Disabilities Act (“ADA”) Transition Plan Implementation:

Consider funding projects identified in the ADA Transition Plan, based on the prioritization matrix.

- Facility Condition Assessments:

Continue the ongoing assessments of facility maintenance needs. Consider funding projects that address critical and potentially critically deficiencies.

- Conceptual Plans:

Consider approving projects included in conceptual plans based on the availability of alternative funding sources, and operational necessity.

- Energy Efficiency:

Consider funding projects that utilize energy efficient techniques and strategies to reduce ongoing utility and maintenance costs.

- Grant Funded Projects:

For grant funded projects, when a match is required, budget only the match if receipt of grant funding is not expected in the budget year. If there is a reasonable expectation that the grant funding can be received in the budget year, budget the entire project amount including revenues.

- Library Projects:

Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, special districts, cities, community group funding, private donations, or fees generated for specific use in libraries. The County portion of this funding formula will be financed from the Library budget (FC 377), grants, gifts, the General Fund, or fee revenues generated for specific use in libraries.

- Phasing of Large Projects:

For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year, and plan for funding over multiple years.

- Enterprise Funds:

In the County, Golf Courses, Airports, and the Los Osos Wastewater System are accounted for in enterprise funds. These functions are expected to utilize fee revenue for capital and maintenance improvements.

- Parks and Recreation Department:

As a publicly financed park and recreation system, the Parks and Recreation Department provides a basic level of service free to the public, in exchange for tax dollars. However, fees and charges and other methods to recover costs are considered a responsible and necessary means to supplement tax revenue and regulate park use where appropriate.

In establishing fees and charges, the Parks and Recreation Department will determine the direct costs of providing services and establish goals to recover those costs. The appropriate level of cost recovery will be based on an assessment of how individuals benefit from the service provided. If the benefit is to the community as a whole, it is appropriate to use taxpayer dollars to completely, or primarily, fund the service.

Examples of services that primarily provide community benefits are hiking and biking trails, play areas, community parks, practice putting greens, and large natural areas. Services that provide a direct benefit to individuals or specific groups should be managed to recover a greater share of costs. Supervised or instructed programs, facilities and equipment that visitors can use exclusively, and products and services that may be purchased, are examples where user fees are appropriate.

The Parks and Recreation Department should also consider available resources, public need, public acceptance, and the community economic climate when establishing fees and charges. In cases where certain programs and facilities are highly specialized by activity and design, and appeal to a select user group, the Parks and Recreation Department shall additionally consider fees charged by alternative service providers or market rates. Fees and charges can be set to recover costs in excess of direct and indirect costs, where appropriate, as a method of subsidizing other services.

- Public Facilities Fees:

The Board of Supervisors established the Public Facility Fees (“PFF”) program to ensure that new development projects contribute to the cost of providing public facilities and services. PFF provides funding to finance new public facilities and improvements to existing facilities for fire, law enforcement, libraries, parks, and general government.

- Maintenance:

Consider cost of ongoing maintenance before recommending capital projects, acquisition of additional parklands or beach access way projects.

- Encumbrances:

The Auditor-Controller-Treasurer-Tax Collector is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

The following potential funding sources are available to plan and deliver facility projects in each of the Functional Areas.

Functional Area	Funding Source
Airports	Federal Aviation Administration grants and entitlements Passenger Facility Fees Customer Facility Fees Airport Enterprise Revenues
Community Buildings & General Government	General Government Building Replacement Reserves General Government Public Facility Fees General Fund Grants Judicial Council of California (49.74%)
Golf Courses	Golf Course Enterprise revenues Parks Reserves Golf Operating Budget Grants Donations and Sponsorships
Health and Social Services	Health Operating Budget Department of Social Services Operating Budget General Government Building Replacement Reserves General Fund Grants
Library	Library Public Facility Fees Library Reserves Library Operating Budget Community Funds

<p>Parks</p>	<p><u>Community Parks</u> Parks Public Facility Fees Quimby Fees Community Parks Operating Budget General Fund Grants Donations and Sponsorships</p> <p><u>Regional Parks</u> Parks Public Facility Fees Quimby Fees Special Revenue Accounts Parks Reserves Regional Parks Operating Budget Grants Donations and Sponsorships</p>
<p>Public Safety</p>	<p>Law Enforcement Public Facility Fees Fire Protection Public Facility Fees Operating budgets – Sheriff, Fire, Probation, District Attorney Asset Forfeiture Funds General Fund Grants Funding authorized by state legislature</p>

INFRASTRUCTURE PROJECTS

The following Budget Development Policies relate specifically to infrastructure projects.

- Road Improvement Fees:

The Board of Supervisors established the Road Improvement Fee program under AB1600 to address the costs associated with infrastructure improvements necessary to keep pace with increased development.

Road Improvement Fees are applied to new development within the following communities:

- Avila Valley
- Los Osos
- Nacimiento
- Nipomo (South County)
- North Coast
- San Miguel
- State Route 227/South San Luis Obispo
- Templeton

Funds generated cannot be used for maintenance and operation expenses, but only for expansion of the transportation system to address increased traffic volumes in the community in which the fees were generated. Road Improvement Fees are often supplemented by grants through the San Luis Obispo Council of Governments (“SLOCOG”) to enable the complete delivery of large projects.

The following potential funding sources are available to plan and deliver infrastructure projects in each of the Functional Areas.

Functional Area	Funding Source
Flood Control	
Flood Control	Flood Control District – General Flood Control District Zones 1/1A, 4, 9, and 16 Assessment Districts (New System Improvements) Prop 1E Infrastructure Bonds Prop 84 Low Impact Development Grants FEMA Hazard Elimination Grants
Transportation	
Road Capacity	Road Improvement Fees State Transportation Improvement Program (SLOCOG) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds

Road Preservation	Road Fund – General Fund Support for road maintenance SB1 Road Maintenance and Repair Fund Transportation Development Act Funds Highway Users Tax Account (Gas Tax)
Road Safety	Federal Highway Safety Improvement Program Grants Active Transportation Program (Caltrans – CTC) Regional State Highway Account Fund (SLOCOG) Road Fund
Transportation Betterments	Active Transportation Program (Caltrans – CTC) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds
Transportation Structures	Federal Highway Bridge Program Fish Passage Enhancement Grant Programs Road Fund
Utilities	
Wastewater Systems	Rates and Charges Assessment Districts (New system improvements) USDA Grants California Department of Public Health Grants Prop 84 Grants
Water Systems	Rates and Charges of County Service Areas USDA Grants California Department of Public Health Grants Flood Control Zone 3 – Lopez Prop 1 Grants Prop 84 Grants Nacimiento Fund Flood Control – State Water Project

Appendix 4: Projects Completed in Calendar Year 2023

The following capital and maintenance projects with costs exceeding \$100,000 were completed in calendar year 2023.

FACILITY PROJECTS

In calendar year 2023, there were 32 facilities projects completed at a total value of \$36,951,729.

Airports

Project Number: 330039
Project Title: Airports – SLO – Landside Pavement Maintenance, Project 2
Total Cost: \$372,093
Scope: Fill cracks, seal coat, and re-mark the areas of Airport Drive through the terminal frontage, Avidores Way, the rental return parking lot, and the east side of Parking Lot #4.

Project Number: 330040
Project Title: Airports – SLO – Terminal Apron and Site N Rehabilitation
Total Cost: \$1,879,623
Scope: Rehabilitate concrete and asphalt pavement at the commercial airline terminal ramp and general aviation hangar area. Construct new service road to enable ACI Jet vehicles to access areas of the airport without use of the main taxiway.

General Government

Project Number: 350141
Project Title: Gen Govt – SLO – Courthouse Annex Electrical Panel Replacement, PTB02
Total Cost: \$206,289
Scope: As part of the Facility Condition Assessment Program, complete the second phase of electrical repair work within the Courthouse Annex complex.

Project Number: 350149
Project Title: Gen Govt – SLO - Vets Hall Paint and Restroom Upgrades, PTA85
Total Cost: \$117,200
Scope: As part of the Facility Condition Assessment Program, replace flooring and plumbing fixtures in the lower-level restrooms, and paint the building interior at San Luis Obispo Veterans Hall.

Project Number: 320123
Project Title: IT – Templeton – North County Backup Computing Facility
Total Cost: \$802,729
Scope: Provide a redundant data facility for use in the event of an emergency.

Project Number:	320199
Project Title:	PW – Los Osos – Landfill Ion Exchange
Total Cost:	\$649,462
Scope:	Improve the existing Groundwater Extraction and Treatment System at the Los Osos Landfill.
Project Number:	320108
Project Title:	Gen Govt – SLO – FCA HVAC Repairs at Courthouse Annex, PTB03
Total Cost:	\$1,444,051
Scope:	As part of the Facility Condition Assessment Program, replace air handling units and corroded ductwork at the Courthouse Annex complex.
Project Number:	320122
Project Title:	IT – Arroyo Grande – Lopez Hill Comm Site Emergency Generator
Total Cost:	\$168,739
Scope:	Replace the emergency generator.
Project Number:	320188
Project Title:	PW – COC – Building 1200 Roof, PIC02
Total Cost:	\$1,384,703
Scope:	As part of the Facility Condition Assessment Program, replace the roofing, skylights, gutters, and downspouts, and repair the carport at Building 1200.
Project Number:	320162
Project Title:	Gen Govt – SLO – Grand Jury Roof and Paving, PTD92
Total Cost:	\$179,412
Scope:	As part of the Facility Condition Assessment Program, replace the roofing, gutters, and downspouts, resurface the parking lot, and create accessible parking stalls at the San Luis Obispo Grand Jury site.
Project Number:	320189
Project Title:	Gen Govt – COC – Building 1202 Restroom Renovation, PIC04
Total Cost:	\$142,098
Scope:	As part of the Facility Condition Assessment Program, renovate restrooms in both the sign shop and warehouse at Building 1202.
Project Number:	350154
Project Title:	Gen Govt – COC – 1200 Paving Repairs, PIC02
Total Cost:	\$252,638
Scope:	As part of the Facility Condition Assessment Program, install guardrails and handrails at the dock, stairs, and ramp, and repair and seal coat asphalt paving at Building 1200.
Project Number:	350137
Project Title:	Gen Govt – SLO – FCA Repairs at SLO Old Courthouse, PTB01
Total Cost:	\$884,154
Scope:	As part of the Facility Condition Assessment Program, refurbish steel windows and replace secondary electrical panels and feeders at the Old Courthouse.

Project Number: 350157
Project Title: Gen Govt – SLO – Old Courthouse Carpet Replacement, PTB01
Total Cost: \$748,736
Scope: As part of the Facility Condition Assessment Program, replace flooring and paint building interior at the Old Courthouse.

Health and Social Services

Project Number: 320229
Project Title: Health – Paso Robles – Sewer Line Repairs, PRE33
Total Cost: \$205,250
Scope: Replace the main sewer line and broken lateral lines, reconnect those lines to existing fixtures, replace the concrete, and replace the flooring in the portion of the facility occupied by the Tolosa Children’s Dental Clinic.

Project Number: 350160
Project Title: DSS – SLO – Carpet and Paint, PTR01
Total Cost: \$306,233
Scope: As part of the Facility Condition Assessment Program, replace flooring, and paint exterior handrails and toilet partitions at San Luis Obispo Department of Social Services.

Project Number: 350158
Project Title: Health – SLO – Mental Health Interior Upgrades, PTF51
Total Cost: \$203,660
Scope: As part of the Facility Condition Assessment Program, replace flooring, paint building interior, insulate hot water piping, and replace supply fan at San Luis Obispo Mental Health Outpatient.

Project Number: 350159
Project Title: Health – SLO – Annex Carpet and Paint, PTF67
Total Cost: \$292,393
Scope: As part of the Facility Condition Assessment Program, replace flooring, paint building interior, and refinish interior doors at San Luis Obispo Health Annex.

Project Number: 350153
Project Title: Health – Atascadero – Mental Health Interior Upgrades, PBG01
Total Cost: \$350,008
Scope: As part of the Facility Condition Assessment Program, replace flooring, paint building interior, and refinish interior doors at Atascadero Health.

Project Number: 320088
Project Title: Health – COC – New Animal Shelter-Design Build, PIC47
Total Cost: \$19,608,582
Scope: Design and building a 15,000 square-foot single-story Animal Services Facility on an approximately 5-acre site at the County Operations Center.

Library

Project Number: 320187
Project Title: Library – Nipomo – Reroof, POB22
Total Cost: \$117,592
Scope: As part of the Facility Condition Assessment Program, replace the roof and refurbish the gutters and downspouts at Nipomo Library.

Project Number: 320201
Project Title: Library- Oceano – Remodel Building for Oceano Library
Total Cost: \$342,381
Scope: Replace roof, flooring, and exterior siding. Upgrade HVAC.

Parks

Project Number: 320163
Project Title: Parks – San Miguel – Adobe Paving, PUG24
Total Cost: \$283,092
Scope: As part of the Facilities Condition Assessment Program, repave the parking lot, and upgrade the ramp to ensure compliance with the Americans with Disabilities Act at Rios Caledonia Adobe.

Project Number: 320165
Project Title: Parks – SWMP - Lopez Lake – Install Fuel Canopy at Lopez Lake Marina
Total Cost: 200,512
Scope: Install a protective canopy over an existing fuel pump and tank to comply with the California State Water Resources Control Board requirements.

Project Number: 380000
Project Title: Parks – Nipomo – Skate Park
Total Cost: \$3,501,871
Scope: Construct skate park, including supporting infrastructure, parking lot, and perimeter fencing.

Project Number: 320192
Project Title: Parks – Shandon – SWPP Pool Discharge System Upgrades
Total Cost: \$150,493
Scope: Replace the discharge system at the Shandon Pool to comply with the California State Water Resources Control Board requirements.

Public Safety

Project Number: 320103
Project Title: Sheriff – COC – FCA Repairs at Main Jail Addition, PIC32
Total Cost: \$957,107
Scope: As part of the Facility Condition Assessment Program, replace roofing at Main Jail and West Jail.

Project Number:	350156
Project Title:	Fire – Paso Robles – Meridian Interior and Exterior Repairs, PRB01
Total Cost:	\$178,293
Scope:	As part of the Facility Condition Assessment Program, replace flooring and exterior perimeter fencing at Meridian Fire Station.
Project Number:	320109
Project Title:	Sheriff- Templeton – FCA Repairs at Sheriff Substation, PWA06
Total Cost:	\$150,157
Scope:	As part of the Facility Condition Assessment Program, install emergency generator and replace transfer switch at Templeton Sheriff Substation.
Project Number:	320168
Project Title:	Sheriff – COC – ADA DOJ Settlement Remediation
Total Cost:	\$220,289
Scope:	Improve accessibility at various locations throughout the Jail complex to comply with the terms of the settlement agreement between the County and the Department of Justice.
Project Number:	320200
Project Title:	Sheriff- COC – Remove and Replace Uninterruptible Power Supply System
Total Cost:	\$419,446
Scope:	Update the Uninterruptible Power Supply System at the Jail Complex to provide security and backup.
Project Number:	350164
Project Title:	Probation - COC – Interior Upgrades, PIC35
Total Cost:	\$182,863
Scope:	As part of the Facility Condition Assessment Program, replace flooring, refinish interior doors, and replace door hardware at Juvenile Services Center.

INFRASTRUCTURE PROJECTS

In calendar year 2023, there were 8 infrastructure projects completed at a total value of \$16,634,577.

Road Capacity

Project Number: 300652
Project Title: Vineyard Drive Corridor Plan
Total Cost: \$190,136
Scope: Prepare the Vineyard Drive Corridor Plan to guide future investments and operational improvements on the 3.5-mile east-west arterial between State Route 46 West and Main Street in Templeton.

Road Preservation

Project Number: 300648
Project Title: Asphalt Concrete Overlay FY 2020/21 Various Roads in Nipomo
Total Cost: \$9,047,979
Scope: Install a two-inch overlay and replace existing guard rail and curb ramps to comply with standard specifications. Provide shoulder backing and new striping.

Project Number: 300558
Project Title: 2015-16 BPMP Bridge Preventative Maintenance Program
Total Cost: \$1,021,802
Scope: Complete preventative maintenance work on six different bridges throughout the County.

Project Number: 300662
Project Title: 2021/22 Surface Treatment, Countywide
Total Cost: \$2,005,622
Scope: Apply surface treatments and new striping on various roads and upgrade curb ramps for compliance with the American's with Disabilities Act at locations throughout the County.

Project Number: 300663
Project Title: Asphalt Concrete Overlay 2021-22, Countywide
Total Cost: \$1,192,598
Scope: Install a two-inch overlay and new striping, and adjust guard rails and curb ramps for consistency with standard specifications at locations throughout the County.

Project Number: 245R12B652
Project Title: Prefumo Canyon Road Slip-out MP 4.9
Total Cost: \$412,383
Scope: Repair the roadway and associated embankment that was damaged and re-establish to pre-erosion conditions.

Flood Control

Project Number: 452R209150
Project Title: Arroyo Grande Creek Emergency Capacity Restoration - Phase 1
Total Cost: \$2,380,613
Scope: Remove approximately 11,100 cubic yards of accumulated sediment and storm deposited debris to increase the flow capacity of the channel, particularly downstream of the Union Pacific Railroad Bridge.

Water Systems

Project Number: 535R155747
Project Title: 23 Storm – Weather Station Access Road/Bridge
Total Cost: \$383,444
Scope: Complete access road repairs at the Salinas Dam, Santa Margarita Truck Trail and V-Notch Weir Access Road.

Appendix 5: Fully Funded Projects in the Process of Delivery

The following capital and maintenance projects with costs exceeding \$100,000 are fully funded, and in the process of project delivery.

FACILITY PROJECTS

There are a total of 73 facility projects, with a total estimated value of 128 million, that are in the process of project delivery.

Airports

Project Number:	330032
Project Title:	Airports – SLO – RAC Lot Paving, Fence and Lighting
Total Budget:	\$1,977,894
Milestone:	Construction
Scope:	Grade, level, pave, and fence the rental car parking lot. Install exterior lights, and convey stormwater offsite to a bioretention basin.
Project Number:	330033
Project Title:	Airports – Oceano – Design New Electrical Vault and Runway Widening
Total Budget:	\$493,715
Milestone:	Design
Scope:	Complete the design to widen the runway from 50 feet to 60 feet to comply with guidelines established by the Federal Aviation Administration, and improve related drainage and stormwater systems. Design a new electrical vault with centrally located connections and back-up power.
Project Number:	300042
Project Title:	Airports-SLO-Design Taxiway A, E, F Realignment, Taxiway A Sealcoat, and Taxiway Redesignation, PTN12
Total Budget:	\$745,946
Milestone:	Programming
Scope:	Demolish and construct a new section of Taxiway A. Relocate taxiway edge lights and guidance signs. Demolish Taxiway E and F, add taxiway connector, and relocate runway holding positions on all connector taxiways.
Project Number:	300043
Project Title:	Airports-SLO-Design New Taxiway B3, PTN12
Total Budget:	\$233,241
Milestone:	Programming
Scope:	Design for new connector taxiway, Taxiway B3 construction across existing Taxiway C and south of Runway 11-29 to the southwest general aviation apron area to include “no taxi” island and drainage improvements.

General Government

Project Number:	320089
Project Title:	Gen Govt - Cayucos - Cayucos Vets Hall Rehabilitation, PK-01
Total Cost:	\$11,039,526
Milestone:	Construction
Scope:	Restore the Cayucos Veterans Hall at Cayucos State Beach in accordance with standards established by the Secretary of the Interior for historical buildings.
Project Number:	320158
Project Title:	CS – SLO - Vets Hall Electrical Upgrades, PTA85
Total Cost:	\$840,000
Milestone:	Construction
Scope:	As part of the Facility Condition Assessment Program, upgrade the electrical distribution system and increase power feed to accommodate a future HVAC installation at San Luis Obispo Veterans Hall.
Project Number:	320204
Project Title:	CS-Templeton-ALH-Re-Roof, PWA01
Total Cost:	\$282,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace roofing, downspouts, gutters, and fascia, and complete a voluntary seismic retrofit to improve seismic performance at Templeton American Legion Hall.
Project Number:	320210
Project Title:	CS – Santa Margarita - Comm Bldg Roof & Elec, PVA01
Total Cost:	\$154,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace roofing, add gutters and downspouts, repair fascia, trim, and soffits, replace exterior light fixtures, and upgrade electrical panels and breakers at Santa Margarita Community Building.
Project Number:	350163
Project Title:	CS - Arroyo Grande - Vets Kitchen/Inter Upgrades, PAB01
Total Cost:	\$248,000
Milestone:	Bidding
Scope:	As part of the Facility Condition Assessment Program, remodel the kitchen and bar area of the Arroyo Grande Veterans Hall, and paint the interior of the auxiliary building.
Project Number:	320086
Project Title:	IT - Santa Margarita - La Panza Comm Site Tower, PY-11
Total Cost:	\$877,940
Milestone:	Bidding
Scope:	Construct a freestanding public safety radio communications tower at La Panza in Santa Margarita.

Project Number:	320087
Project Title:	IT - SLO - Cuesta Peak Comm Tower, PY-01
Total Cost:	\$906,251
Milestone:	Construction
Scope:	Replace an existing public safety radio communications tower on Cuesta Peak in San Luis Obispo.
Project Number:	320121
Project Title:	IT - Cal Valley - Polonio Pass New Communication Facility, PY-19
Total Cost:	\$1,604,297
Milestone:	Bidding
Scope:	Construct a public safety radio communication facility, including a tower and communications equipment vault with HVAC and a backup generator.
Project Number:	320171
Project Title:	ARPA - Paso Robles - Broadband Fiber, PR-21
Total Cost:	\$270,000
Milestone:	Design
Scope:	Install fiber optic cable to the Department of Social Services facility at 406 Spring Street in Paso Robles from the Paso Robles Police Department facility located at 900 Park Street in Paso Robles.
Project Number:	320172
Project Title:	ARPA - Arroyo Grande - Broadband Fiber, PA-35
Total Cost:	\$650,000
Milestone:	Design
Scope:	Install fiber optic cable to the Department of Social Services facility at 1086 East Grand Avenue in Arroyo Grande from the Drug and Alcohol Services facility at 1523 Longbranch Avenue in Grover Beach.
Project Number:	320173
Project Title:	ARPA - Arroyo Grande - Broadband Fiber SCRC, PAC01
Total Cost:	\$240,000
Milestone:	Design
Scope:	Install fiber optic cable from the corner of Brisco Road and Linda Drive in Arroyo Grande to the South County Regional Center at 800 West Branch Street in Arroyo Grande.
Project Number:	320174
Project Title:	ARPA - Atascadero - Broadband Fiber, PB-29
Total Cost:	\$740,000
Milestone:	Design
Scope:	Install fiber optic cable from the Department of Social Services facility at 9630 El Camino Real in Atascadero to an end splice point location near the east end of San Rafael Road in Atascadero.

Project Number:	320175
Project Title:	ARPA - Morro Bay - Broadband Fiber, PN-22
Total Cost:	\$100,000
Milestone:	Design
Scope:	Install fiber optic cable from the Morro Bay Library at 625 Harbor Street in Morro Bay to the Department of Social Services facility at 600 Quintana Road in Morro Bay.
Project Number:	320181
Project Title:	Gen Govt -COC- Cast Iron Waterline Replacement
Total Cost:	\$180,000
Milestone:	Construction
Scope:	Replace approximately 70 feet of 6-inch cast iron water pipe downstream of the Jail State Water Project meter.
Project Number:	320184
Project Title:	Gen Govt - SLO - HVAC & Re-Roof, PTB02_03
Total Cost:	\$1,783,000
Milestone:	Construction
Scope:	As part of the Facility Condition Assessment Program, replace roofing and one fan coil unit at the Courthouse Annex complex.
Project Number:	320186
Project Title:	CS - San Miguel - Roof & Seismic, PU01
Total Cost:	\$442,999
Milestone:	Construction
Scope:	As part of the Facility Condition Assessment Program, replace roofing, downspouts, gutters, skylights, windows, and exterior doors, paint building interior and exterior, replace flooring, upgrade exterior lighting, ramps, and stairs, and complete a voluntary seismic retrofit at the roof to improve seismic performance at San Miguel Community Building.
Project Number:	320193
Project Title:	SW - COC - DA Evidence Vehicle Storage
Total Cost:	\$330,000
Milestone:	Design
Scope:	Establish a secure parking lot for the District Attorney and Sheriff's Offices to store evidence vehicles.
Project Number:	320194
Project Title:	CS - COC - Fleet Office Trailer Replacement, PIC17
Total Cost:	\$276,000
Milestone:	Design
Scope:	Replace the fleet office modular building at the County Operations Center and install access ramp for entry.

Project Number: 320203
Project Title: Gen Govt-COC-Install Water Quality Lab Generator, PIC06_19
Total Cost: \$300,000
Milestone: Design
Scope: Install an emergency generator at the Water Quality Laboratory, and complete necessary electrical upgrades.

Project Number: 320220
Project Title: PW-Paso Robles-Section 1 Fiber, PRA39
Total Cost: \$244,000
Milestone: Programming
Scope: Extend fiberoptic cable from the 13th Street Bridge in Paso Robles to the Section 1 Road Yard in Paso Robles.

Project Number: 320230
Project Title: PW - COC - Water Lab Cabinets and Countertops, PIC19
Total Cost: \$325,000
Milestone: Programming
Scope: Reconfigure approximately 30% of the laboratory; and within that area, replacing existing cabinets and countertops with laboratory -grade versions, replacing two fume hoods, apply an epoxy coat to the floor, and replace florescent lights with energy efficient LED fixtures.

Project Number: 350162
Project Title: CS-PW-COC-Seal Coat Paving, PIC04_17_19
Total Cost: \$237,024
Milestone: Design
Scope: As part of the Facility Condition Assessment Program, seal coat and re-stripe 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 Number: 350166
Project Title: Gen Govt-AG-Paving Repairs, PAC01_02_05
Total Cost: \$546,000
Milestone: Design
Scope: As part of the Facility Condition Assessment Program, replace damaged asphalt paving, seal coat, and re-stripe the parking lots at South County Regional Center Campus, where the Arroyo Grande South County Regional Center (PAC01), Arroyo Grande Library (PAC02), and Arroyo Grande Agricultural Weights and Measures (PAC05) are located.

Project Number: 350168
Project Title: Gen Govt-SLO-CH Annex Carpet, PTB02
Total Cost: \$245,000
Milestone: Programming
Scope: As part of the Facility Condition Assessment Program, replace flooring in the open office areas of the facility, refinish or replace cabinets on the fourth floor, and replace the fourth-floor breakroom countertop at the Courthouse Annex complex.

Project Number: 350172
Project Title: DA - SLO - Victim Witness Lobby, PTB02
Total Cost: \$225,000
Milestone: Bidding
Scope: Remodel the public lobby at the Victim Witness Assistance Center, including the installation of ballistic rated reception windows, walls, and doors, and sound mitigating measures at the public interface locations.

Project Number: 350176
Project Title: Gen Govt - SLO – Reconfigure Clerk-Recorder’s Office, Humans Resources Dept and Auditor’s Office, PTB20
Total Cost: \$2,300,000
Milestone: Programming
Scope: Reconfigure space occupied by the Clerk-Recorder’s Office, Human Resources Department, and Auditor’s Office.

Project Number: 350177
Project Title: Gen Govt-COVAR-Replace Natural Gas-Powered Water Heaters
Total Cost: \$267,292
Milestone: Programming
Scope: Replace sixteen (16) natural gas-powered water heaters with electric pump water heaters.

Golf Courses

Project Number: 340002
Project Title: Parks - Morro Bay - Replace Morro Bay Golf Course Waterline
Total Cost: \$1,100,591
Milestone: Programming
Scope: Replace a water line that provides irrigation water to Morro Bay Golf Course.

Health and Social Services

Project Number:	320157
Project Title:	Health - MB - FA & Exterior Upgrades, PNL02
Total Cost:	\$142,000
Milestone:	Construction
Scope:	As part of the Facility Condition Assessment Program, replace roofing, downspouts, gutters, windows, and exterior lighting and paint the exterior of the clinic building, and add fire alarm systems to both the clinic and modular buildings at Morro Bay Health Clinic.
Project Number:	320190
Project Title:	Health - MB - Elect/BARD/Flooring, PNL02
Total Cost:	\$139,943
Milestone:	Construction
Scope:	As part of the Facility Condition Assessment Program, replace the mechanical unit and add a UPS system to serve the data and communications equipment at the modular building. I Install a new backflow preventer, replace flooring, paint interior, and inspect and repair or replace electrical wiring at the clinic building at Morro Bay Health Clinic.
Project Number:	320213
Project Title:	Health-SLO-Annex HVAC/Elect/Roof, PTF67
Total Cost:	\$1,487,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace the HVAC system, including ducting, grills, and controls, replace an electrical panel, replace the roof, and repair the portico structure at San Luis Obispo Health Annex.
Project Number:	320214
Project Title:	DSS - SLO - Fire Alarm Upgrades, PTR01
Total Cost:	\$202,000
Milestone:	Programming
Scope:	As part of the Facility Condition Assessment Program, upgrade the fire alarm system at San Luis Obispo Department of Social Services.
Project Number:	320228
Project Title:	HA-SLO-Annex Sobering Center, PTF67
Total Cost:	\$135,000
Milestone:	Design
Scope:	Reconfigure space within the San Luis Obispo Health Annex to establish a Sobering Center.

Library

Project Number:	320185
Project Title:	Library - Los Osos - Roof_Fire Alarm, PEN01
Total Cost:	\$270,000
Milestone:	Bidding
Scope:	As part of the Facility Condition Assessment Program, replace roofing and skylights and install a new fire alarm system at Los Osos Library.
Project Number:	320205
Project Title:	Library-San Miguel-Misc Repairs, PU02
Total Cost:	\$193,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace roofing, windows, exterior lighting, and flooring, install a new backflow preventer, paint the interior and exterior of the building, and install a new fire alarm system at San Miguel Library.
Project Number:	320206
Project Title:	Library-Shandon-HVAC & Electrical, PZ06
Total Cost:	\$170,725
Milestone:	Programming
Scope:	As part of the Facility Condition Assessment Program, upgrade the forced air units, swamp coolers, and thermostats to a fully integrated HVAC system, and replace the main electrical service and secondary panels and feeders at Shandon Library.
Project Number:	320209
Project Title:	Library-AG-HVAC Replacement, PAC02
Total Cost:	\$207,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace HVAC units, thermostats, and corroded rooftop ductwork at Arroyo Grande Library.
Project Number:	350167
Project Title:	Library-Nipomo-Paving, POB22
Total Cost:	\$146,000
Milestone:	Construction
Scope:	As part of the Facility Condition Assessment Program, repair, seal coat, and restripe the parking lots at Nipomo Library.

Parks

Project Number: 320166
Project Title: SW - Parks - Install Fuel Canopy at Santa Margarita Lake Marina
Total Cost: \$239,750
Milestone: Design
Scope: Install canopy and containment wall for the fueling station at the Santa Margarita Lake Marina.

Project Number: 320170
Project Title: ARPA – Lopez Storage Tank
Total Cost: \$1,480,000
Milestone: Design
Scope: Replace welded steel water storage tank.

Project Number: 380004
Project Title: Parks - Arroyo Grande - Reconstruct Biddle Park Gazebo
Total Cost: \$456,906
Milestone: Design
Scope: Reconstruct Biddle Park gazebo and portion of perimeter pathway system to provide path of travel from gazebo to parking and restrooms.

Project Number: 380008
Project Title: Parks - Avila Beach - Cave Landing Parking Lot Management
Total Cost: \$775,464
Scope: 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, emergency all weather gravel turnaround, and perimeter boulders.

Project Number: 380009
Project Title: Parks – Santa Margarita – Yerba Buena Creek Trail
Total Cost: \$3,146,801
Milestone: Design
Scope: Construct a 2.75-mile trail along Yerba Buena Creek that connects to Santa Margarita Community Park and Santa Margarita Elementary School.

Public Safety

Project Number: 320061
Project Title: Cal Fire/County Fire - NCRC - Co-Located Dispatch
Total Cost: \$39,922,358
Milestone: Construction
Scope: Design and construct an emergency dispatch center and public safety radio communications tower for County Fire and the Sheriff's Office at the North County Regional Center.

Project Number:	320101
Project Title:	FCA Repairs at COC Honor Farm, PIC31
Total Cost:	\$215,134
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, evaluate emergency backup electrical needs and upgrade as necessary, install exit and emergency lighting, and replace electrical panels at the Honor Farm.
Project Number:	320112
Project Title:	Probation - SLO - New Probation Building (Design-Build)
Total Cost:	\$40,325,869
Milestone:	Design
Scope:	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 (a.k.a. Casa Loma).
Project Number:	320143
Project Title:	Probation - COC - Furnace and FA Upgrades, PIC35
Total Cost:	\$245,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace furnace heating units and exhaust fans, and upgrade the existing fire alarm system at Juvenile Services Center.
Project Number:	320156
Project Title:	Sheriff-COC-Honor Farm Repairs, PIC31
Total Cost:	\$222,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace the roof on the dormitory building, replace the flooring in the dormitory staff office and administrative building, replace the electrical distribution system in the barracks building, and replace the public address system at the Honor Farm.
Project Number:	320182
Project Title:	Sheriff - COC - Honor Farm Boiler, PIC31
Total Cost:	\$291,000
Milestone:	Programming
Scope:	As part of the Facility Condition Assessment Program, replace the steam boiler that serves the kitchen at the Honor Farm.
Project Number:	320195
Project Title:	Probation -COC - JSC Laundry Facility, PIC35
Total Cost:	\$201,500
Milestone:	Design
Scope:	Renovate old kitchen space to allow for a secure laundry area.

Project Number:	320198
Project Title:	Sheriff-COC-Main Jail West Housing Yard Division
Total Cost:	\$278,000
Milestone:	Design
Scope:	Divide the West Housing Yards at the Main Jail in half and install a combination toilet/sink unit on both sides.
Project Number:	320207
Project Title:	Fire-PR-Heritage Paving, PRC01
Total Cost:	\$651,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace some of the existing asphalt paving with concrete paving and reseal the remaining asphalt paving at Heritage Ranch Fire Station.
Project Number:	320211
Project Title:	Sheriff-Los Osos-Paving_Re-Roof, PEN15
Total Cost:	\$209,000
Milestone:	Bidding
Scope:	As part of the Facility Condition Assessment Program, seal coat and restripe the asphalt paved parking area, replace wheel stops, refinish bollards, replace the roofing, downspouts, and leader boxes, and replace sheet vinyl flooring in the restrooms at Los Osos Sheriff Substation.
Project Number:	320216
Project Title:	Sheriff-COC-Divide L-Deck Yard, PIC20
Total Cost:	\$205,000
Milestone:	Design
Scope:	Divide the L-Deck Yard/Women's Jail Maximum Security Yard in half and install a combination toilet/sink unit on both sides.
Project Number:	320217
Project Title:	IT-Pozo-Reinforce Foundation at Black Mountain Comm Tower
Total Cost:	\$290,000
Milestone:	Design
Scope:	Reinforce the foundation of the Black Mountain Communications Tower so that additional equipment can be installed.
Project Number:	320218
Project Title:	Probation-COC-Outdoor Classroom, PIC35
Total Cost:	\$119,000
Milestone:	Design
Scope:	Convert the west yards and volleyball court into an outdoor classroom so that the Probation Department can partner with the County Office of Education to bring mobile trailers onsite and provide career technical education to incarcerated youth.

Project Number:	320219
Project Title:	Fire-Cayucos-Apparatus Bay, PKC07
Total Cost:	\$625,000
Milestone:	Construction
Scope:	Modify the apparatus bay to accommodate larger fire engines.
Project Number:	320223
Project Title:	Sheriff-COC-Employee Restroom, PIC32
Total Cost:	\$132,000
Milestone:	Design
Scope:	Construct an employee restroom within a storage room for use by officers in a high security portion of the jail lacking in an employee restroom.
Project Number:	320224
Project Title:	IT-Construct Portnoff Hill Communications Tower
Total Cost:	\$1,555,000
Milestone:	Design
Scope:	Construct a new public safety radio communications tower on Portnoff Hill.
Project Number:	350147
Project Title:	Sheriff - COC - HF Lighting & Window Replacement, PIC31
Total Cost:	\$261,000
Milestone:	Construction
Scope:	As part of the Facility Condition Assessment Program, replace windows at the dormitory, administrative, and kitchen buildings, upgrade exterior site lighting, and paint the exterior of the dormitory building at the Honor Farm.
Project Number:	350155
Project Title:	Sheriff-COC-Interior Upgrades, PIC32
Total Cost:	\$521,000
Milestone:	Design
Scope:	As part of the Facility Condition Assessment Program, replace flooring in the visitor area of the Intake and Release Center, and replace tile in the showers in the west dorms and west housing areas of West Jail.
Project Number:	350169
Project Title:	Fire-Creston-Seal Coat Paving, PZA03
Total Cost:	\$135,000
Milestone:	Programming
Scope:	As part of the Facility Condition Assessment Program, repair, seal coat, and restripe of the asphalt paving system at Creston Fire Station.

Project Number:	350170
Project Title:	Sheriff-COC-Multi Purpose Rooms, PIC32
Total Cost:	\$202,000
Milestone:	Design
Scope:	Establish two 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 Number:	350171
Project Title:	Sheriff - COC - Dayroom Separation, PIC32
Total Cost:	\$328,000
Milestone:	Programming
Scope:	Create segregated spaces within the dayrooms of the West Housing Units to ensure compliance.
Project Number:	350173
Project Title:	PW - COC - Plumbing and Roof Access, PIC32
Total Cost:	\$256,000
Milestone:	Design
Scope:	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 Number:	320226
Project Title:	Sheriff-COC-Main Jail Dorm Roof & HVAC, PIC20
Total Cost:	\$483,000
Milestone:	Programming
Scope:	As part of the Facility Condition Assessment Program, replace the roof and two HVAC units on the roof over the dorms at the Main Jail.
Project Number:	320227
Project Title:	Sheriff-COC-West Jail EF & HVAC, PIC32
Total Cost:	\$164,000
Milestone:	Programming
Scope:	As part of the Facility Condition Assessment Program, replace two exhaust fans and two HVAC units, and repair two exhaust fans at the West Jail.
Project Number:	350175
Project Title:	Sheriff-COC-Electrical Systems Evaluation at Main Jail, Honor Farm and West Jail
Total Cost:	\$130,000
Milestone:	Programming
Scope:	Conduct a comprehensive evaluation of the electrical systems at the Main Jail, Honor Farm, and West Jail.

Project Number: 320232
Project Title: Probation – COC – Remodel Twelve Restrooms, PIC35
Total Cost: \$356,000
Milestone: Programming
Scope: Remodel twelve restrooms for incarcerated youth at the Juvenile Services Center.

INFRASTRUCTURE PROJECTS

There are a total of 32 infrastructure projects, with a total estimated value of 68 million, that are in the process of project delivery.

Flood Control

Project Number: 300698
Project Title: Arroyo Grande Creek Fund Levee Rehab Phase II-FCZ1
Total Cost: \$5,690,510
Milestone: Programming
Scope: Repair and install approximately 3,000 square feet of turf reinforcing mat and construct 4 hydraulic barrier walls to repair damages sustained during the 2023 winter storm season and mitigate future seepage.

Road Capacity

Project Number: 300506
Project Title: Avila Beach Drive Interchange, Avila Beach - Operational Improvement
Total Cost: \$21,745,501
Milestone: Construction
Scope: 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.

Project Number: 300608
Project Title: Los Ranchos Road-State Route 227, San Luis Obispo-Operational Improvements
Total Cost: \$1,192,883
Milestone: Hold
Scope: Improve operations at the State Route 227 and Los Ranchos Road intersection. This project has been defunded and will not advance under County oversight. San Luis Obispo Council of Governments will lead future project development.

Project Number: 300617
Project Title: Buckley Road at State Route 227, San Luis Obispo - Operational Improvements
Total Cost: \$140,487
Milestone: Hold
Scope: Replace existing signalized intersection with roundabout improvements. This project has been defunded and will not advance under County oversight. San Luis Obispo Council of Governments will lead future project development.

Project Number: 300644
Project Title: Signal at Tefft and Mesa, Nipomo
Total Cost: \$550,000
Milestone: Construction
Scope: Install traffic signals at intersection of Tefft St and Mesa Rd in Nipomo.

Road Safety

Project Number: 300384
Project Title: Los Berros Road at Dale Avenue, Arroyo Grande - Left Turn Lane
Total Cost: \$2,208,719
Milestone: Construction
Scope: 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 Number: 300601
Project Title: El Moro Avenue, Los Osos – Safe Routes to School Pedestrian Enhancements
Total Cost: \$210,000
Milestone: Hold
Scope: Construct curb, gutter and sidewalk on northside of El Moro Avenue between Eighth and Ninth Streets near the Baywood Elementary School.

Project Number: 300612
Project Title: Buckley Road Corridor Study, San Luis Obispo
Total Cost: \$579,807
Milestone: Construction
Scope: Prepare the Buckley Road Corridor Study to define the scope of necessary improvements, including Davenport Creek Road intersection.

Project Number: 300630
Project Title: Intersection LED Streetlights FY 2021-22
Total Cost: \$705,798
Milestone: Construction
Scope: Install 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 Number: 300660
Project Title: Centerline Rumble Strips FY 2022/23
Total Cost: \$222,499
Milestone: Programming
Scope: Install centerline striping on portions of Adelaida Road, Geneseo Road, Oso Flaco Lake Road and Peachy Canyon Road, in addition to centerline rumble strips on portions of Adelaida Road, El Pomar Road, Geneseo Road, La Panza Road, Peachy Canyon Road and Pomeroy Road.

Project Number: 300661
Project Title: Chevrons/Signage FY 2022/23
Total Cost: \$359,097
Milestone: Design
Scope: Replace signage for compliance with latest reflectivity standards, and install new chevrons and advanced curve warning signs at various roads throughout the County.

Project Number: 300680
Project Title: Pier Avenue Multi-Modal Corridor Plan
Total Cost: \$297,959
Milestone: Programming
Scope: Develop a vision document for the Pier Avenue corridor which includes a prioritized list of near term and long-term projects.

Project Number: 300526
Project Title: Front Street between 4th and 19th, Oceano - Community Enhancement/Safety Improvement
Total Cost: \$249,999
Milestone: Hold
Scope: Complete an Implementation Plan to evaluate various road intersections, pedestrian streetlights and amenities, road widening, and/or sidewalk improvements in harmony with the 2013 Oceano Revitalization Plan along Front Street between 4th Street and 19th Street in Oceano.

Transportation Betterments

Project Number: 300572
Project Title: Burton Drive, Cambria - Pedestrian Improvements
Total Cost: \$169,998
Milestone: Programming
Scope: Prepare a preliminary design of a pedestrian path on Burton Drive from Eton Road to Downtown Cambria.

Project Number: 300679
Project Title: Los Osos Valley Road Multi-Modal Corridor Plan
Total Cost: \$299,999
Milestone: Programming
Scope: Prepare a preliminary design of a pedestrian path on Burton Drive from Eton Road to Downtown Cambria.

Project Number: 300687
Project Title: Nacimiento Lake Drive at Chimney Rock - Operational Improvements
Total Cost: \$100,000
Milestone: Programming
Scope: Develop a project scope to improve traffic operation and road safety for Nacimiento at Chimney Rock.

Project Number: 300696
Project Title: South County Area RIF Update
Total Cost: \$200,000
Milestone: Construction
Scope: Update the South County/Nipomo Area Road Fee nexus study and program.

Project Number: 300697
Project Title: Templeton Area RIF Update
Total Cost: \$174,999
Milestone: Construction
Scope: Update the Templeton Area Road Fee nexus study and program.

Transportation Structures

Project Number: 300439
Project Title: El Camino Real at Santa Margarita Creek, Santa Margarita - Bridge Replacement
Total Cost: \$9,317,841
Milestone: Construction
Scope: Replace the existing two-lane bridge with a three-lane concrete bridge that includes a center turn-lane and eight-foot shoulders.

Project Number: 300452
Project Title: Lopez Drive Bridge No. 2 - Bridge Seismic Retrofit
Total Cost: \$12,966,804
Milestone: Construction
Scope: Retrofit the existing bridge over the Arroyo Grande Creek branch of Lopez Lake to resist seismic forces and prevent any overall bridge failure.

Project Number: 300514
Project Title: Dover Canyon Rd at Jack Creek Bridge, Templeton - Bridge Replacement
Total Cost: \$1,439,990
Milestone: Bidding
Scope: Replace the existing steel bridge on Dover Canyon Road over Jack Creek with a new concrete bridge.

Project Number: 300556
Project Title: Jack Creek Road at Paso Robles Creek, Templeton - Bridge Replacement
Total Cost: \$2,019,470
Milestone: Construction
Scope: Replace the existing 11-span, 204-foot-long timber bridge on Jack Creek Road over Paso Robles Creek with a new concrete bridge.

Project Number: 300685
Project Title: Countywide Signalized Intersection Modernization
Total Cost: \$498,020
Milestone: Design
Scope: Evaluate all signalized intersections to identify deficiencies and make corrections/improvements related to layout, equipment, and operations.

Project Number: 300691
Project Title: Moretti Canyon - Bridge Replacement
Total Cost: \$400,000
Milestone: Hold
Scope: Design a new transit load rated, two-lane bridge, abutments, and bridge railing. Remove the existing weight-restricted one-lane bridge. Retrofit the existing bridge abutments.

Wastewater Systems

Project Number: 300683
Project Title: ARPA - Sewer Collection Disposal Facilities
Total Cost: \$1,000,000
Milestone: Hold
Scope: Construct a sewer collection washout station at the Los Osos Water Recycling Facility.

Project Number: 300682
Project Title: ARPA - CSA 7A Lift Station No. 3 Rehabilitation
Total Cost: \$1,000,000
Milestone: Programming
Scope: Rehabilitate Lift Station No. 3 and add a hoist to facilitate ongoing maintenance.

Water Systems

Project Number: 300622
Project Title: Chaney Waterline Upgrade - CSA 10-A
Total Cost: \$200,000
Milestone: Programming
Scope: Replace an existing 4-inch waterline with a new 6-inch waterline across Highway 1 at Chaney Avenue.

Project Number: 300623
Project Title: Hacienda Dr Waterline Replacement - CSA 10-A
Total Cost: \$1,529,527
Milestone: Construction
Scope: Replace the existing Hacienda Waterline from Ocean Ave to the 10A Tank(s).

Project Number: 300667
Project Title: ARPA - Replace Bolted Water Tank - CSA 23
Total Cost: \$1,100,000
Milestone: Programming
Scope: Demolish existing bolted water storage tank and construct new welded steel water storage tank at existing tank site.

Project Number:	300712
Project Title:	Clearwell Roof Repairs - CSA 10WTF
Total Cost:	\$200,000
Milestone:	Construction
Scope:	Repair locations of rusted or failing material as noted in the dive inspections.
Project Number:	535R155739
Project Title:	Pipeline Rehab/Repair - Salinas Dam
Total Cost:	\$1,361,093
Milestone:	Hold
Scope:	Replace 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 Number:	552R235718
Project Title:	Lopez Perimeter Channel and Spillway Flip Bucket-FCZ3
Total Cost:	\$274,000
Milestone:	Design
Scope:	Repair and clean the terminal reservoir perimeter channel and repair rip rap at the base of the Lopez dam spillway.

Appendix 6: Consolidated Project Summary

The following capital and maintenance projects with costs exceeding \$100,000 are forecasted to need additional funding in FY 2024-25 to FY 2028-29 or beyond. Projects are listed in alphabetical order by Functional Area.

Consolidated Summary of Projects

Functional Area	Community	Requesting Department	Project Title	Project No.	Anticipated Project Start	Anticipated Project Finish	Estimated Project Cost	Prior Years	2024-25	2025-26	2026-27	2027-28	2028-29	Future Years	Total Estimate
Airports	Oceano	Airports	Airports-Oceano-L52 Campground Imps; Parking Lot Repaving; New Modular	330035	2022-2023	2024-2025	\$ 1,711,689	\$ 776,199	\$ 935,490	—	—	—	—	—	\$ 1,711,689
Airports	San Luis Obispo	Airports	Airports-SLO-Construction Taxiway A/E/F	330044	2023-2024	2026-2027	\$ 3,181,000	\$ 150,000	—	\$ 3,031,000	—	—	—	—	\$ 3,181,000
Airports	San Luis Obispo	Airports	Airports-SLO-Construction Taxiway B3 and Rwy 25 Blastpad Removal	330045	2023-2024	2024-2025	\$ 3,015,000	\$ 50,000	\$ 2,965,000	—	—	—	—	—	\$ 3,015,000
Airports	San Luis Obispo	Airports	Airports-SLO-Outbound Baggage Improvements	330046	2023-2024	2024-2025	\$ 4,191,143	\$ 1,800,000	\$ 2,391,143	—	—	—	—	—	\$ 4,191,143
Airports	San Luis Obispo	Airports	Airports-SLO-Connector Taxiways A & L	CIP-AIRPT24-02	2028-2029	2029-2030	\$ 3,424,410	—	—	—	—	—	\$ 3,424,410	—	\$ 3,424,410
Airports	San Luis Obispo	Airports	Airports-SLO-Rehabilitate Electrical Vault	CIP-AIRPT19-07	2024-2025	2026-2027	\$ 1,584,512	—	—	—	\$ 1,584,512	—	—	—	\$ 1,584,512
Airports	San Luis Obispo	Airports	Airports-SLO-Construct Site N Connector T/W and Reconstruct T/W L	CIP-AIRPT23-01	2027-2028	2027-2028	\$ 3,830,000	—	—	—	—	\$ 3,830,000	—	—	\$ 3,830,000
Airports	San Luis Obispo	Airports	Airports-SLO-Twy A By-Pass East of Twy L (Zone 3)	CIP-AIRPT24-01	2028-2029	2029-2030	\$ 3,529,833	—	—	—	—	—	\$ 3,529,833	—	\$ 3,529,833
Airports	San Luis Obispo	Airports	Airports-SLO-Reconstruct Twy A Connector Including RW 11, Twy B, Twy C	CIP-AIRPT24-03	2027-2028	2028-2029	\$ 6,218,617	—	—	—	—	\$ 6,218,617	—	—	\$ 6,218,617
General Gov't	County Operations Center	Public Works	Gen Govt - COC - Parking and Road Improvements	320126	2019-2020	2025-2026	\$ 4,895,000	\$ 895,000	\$ 100,000	\$ 3,900,000	—	—	—	—	\$ 4,895,000
General Gov't	County Operations Center	Central Services	CS-COC-Fuel Station Canopy, PIC25	320222	2023-2024	2024-2025	\$ 1,000,000	\$ 100,000	—	\$ 900,000	—	—	—	—	\$ 1,000,000
General Gov't	County Wide	Public Works	ADA Transition Plan Implementation Program	CIP-ADA Program	2019-2020	Ongoing Program	\$ 3,222,000	\$ 1,418,000	\$ 304,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,222,000
General Gov't	County Wide	Public Works	Facility Condition Assessment ("FCA") Program	CIP-FCA Program	2019-2020	Ongoing Program	\$ 59,128,400	\$ 23,208,400	\$ 5,920,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 59,128,400
General Gov't	San Luis Obispo	Parks And Recreation, Public Works	Gen Govt - SLO - Relocation Of Parks Offices To El Chorro	320151	2020-2021	2024-2025	\$ 2,800,000	\$ 1,200,000	\$ 1,600,000	—	—	—	—	—	\$ 2,800,000
General Gov't	San Luis Obispo	Agriculture, Parks and Recreation, Public Works	Gen Govt - SLO - Relocate Ag Comm And UC Coop Office To El Chorro Park Area	320152	2020-2021	2027-2028	\$ 34,087,500	\$ 4,250,000	—	\$ 29,837,500	—	—	—	—	\$ 34,087,500
General Gov't	San Luis Obispo	Central Services	CS-COC-Demolish Former Animal Services Facility	CIP-CS24-01	2024-2025	2024-2025	\$ 435,000	—	\$ 435,000	—	—	—	—	—	\$ 435,000
General Gov't	Templeton	Agriculture	Ag Comm-Templeton-NCRC Ag Weights and Measures Vehicle Storage	320197	2022-2023	2025-2026	\$ 1,280,000	\$ 400,000	\$ 880,000	—	—	—	—	—	\$ 1,280,000
Golf Courses	Morro Bay	Parks And Recreation	Parks - Morro Bay Golf Course - Parking Lot ADA Improvements, PN-19	340006	2022-2023	2024-2025	\$ 447,000	\$ 300,000	\$ 147,000	—	—	—	—	—	\$ 447,000
Health & Social Services	San Luis Obispo	Health Agency, Public Works	Health - SLO - New Public Health Building	320164	2021-2022	2029-2030	\$ 200,000,000	\$ 250,000	—	—	\$ 2,500,000	—	\$ 197,250,000	—	\$ 200,000,000
Library	Arroyo Grande	Library	Library - AG - Library Remodel	320196	2022-2023	2024-2025	\$ 5,450,000	\$ 3,593,000	\$ 1,857,000	—	—	—	—	—	\$ 5,450,000
Parks	Atascadero, Templeton	Parks And Recreation	Parks - North County - Templeton to Atascadero Connector	320056	2012-2013	2025-2026	\$ 8,383,366	\$ 1,583,366	\$ 800,000	\$ 6,000,000	—	—	—	—	\$ 8,383,366
Parks	Avila Beach	Parks And Recreation	Parks - Construct Bob Jones Trail - Octagon Barn to Ontario Road	320096	2018-2019	2026-2027	\$ 31,803,940	\$ 4,974,427	\$ 26,829,513	—	—	—	—	—	\$ 31,803,940
Parks	Cayucos, Morro Bay	Parks And Recreation	Parks - Morro Bay to Cayucos Connector - California Coastal Trail	320054	2011-2012	2025-2026	\$ 6,698,600	\$ 1,292,600	\$ 7,406,000	—	—	—	—	—	\$ 6,698,600
Parks	Morro Bay	Parks And Recreation	Parks-Morro Bay-Toro Creek Property Acquisition, Phases 3+	CIP-PA24-01	2024-2025	2028-2029	\$ 20,000,000	—	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	—	—	\$ 20,000,000
Parks	Nipomo	Parks And Recreation	Parks - Nipomo - Jack Ready Imagination Park	305RADJREADY	2013-2014	2027-2028	\$ 8,282,500	\$ 1,190,144	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,092,356	—	—	\$ 8,282,500
Parks	Nipomo	Parks And Recreation	Parks-Nipomo-Community Park Perimeter Trail, POB20	CIP-PA24-02	2024-2025	2028-2029	\$ 6,000,000	—	\$ 200,000	\$ 500,000	\$ 500,000	\$ 2,400,000	\$ 2,400,000	—	\$ 6,000,000
Parks	Oceano	Parks And Recreation	Parks - Oceano - Coastal Dunes Upgrades	385000	2023-2024	2026-2027	\$ 620,000	\$ 320,001	\$ 150,000	\$ 149,999	—	—	—	—	\$ 620,000
Parks	San Luis Obispo	Parks And Recreation	Parks-El Chorro Park-Road and Bike Course, PYA04	320221	2023-2024	2027-2028	\$ 1,981,000	\$ 750,000	—	—	\$ 1,231,000	—	—	—	\$ 1,981,000
Parks	San Luis Obispo	Parks And Recreation	Parks-El Chorro-Cabins at El Chorro Regional Park, PYA04	CIP-PA24-03	2021-2022	2024-2025	\$ 500,000	—	\$ 500,000	—	—	—	—	—	\$ 500,000
Public Safety	County Operations Center	Public Works	Sheriff-COC-Remodel IRC	CIP-10117438	2024-2025	2029-2030	\$ 19,100,000	—	\$ 250,000	—	\$ 1,500,000	—	\$ 17,350,000	—	\$ 19,100,000
Public Safety	Nipomo	Sheriff Coroner	Sheriff-Nipomo-Substation	320215	2023-2024	2026-2027	\$ 11,123,000	\$ 1,200,000	—	\$ 9,923,000	—	—	—	—	\$ 11,123,000
Public Safety	Nipomo	Information Technology	IT-Construct View Hill Communications Tower	CIP-IT23-03	2023-2024	2025-2026	\$ 1,250,000	—	\$ 1,250,000	—	—	—	—	—	\$ 1,250,000
Public Safety	San Luis Obispo	Public Works	Fire-SLO-Replace Building 1666 at Camp San Luis (Drill Grounds)	320202	2022-2023	2024-2025	\$ 3,091,411	\$ 367,448	\$ 2,723,963	—	—	—	—	—	\$ 3,091,411
Public Safety	San Luis Obispo	County Fire Department	CF-Camp San Luis-Parking Lot, Buildings 1004,1005, 1006	CIP-CF24-01	2024-2025	2024-2025	\$ 3,959,000	—	—	\$ 11,600	\$ 3,947,400	—	—	—	\$ 3,959,000
Flood Control	Avila Beach	Public Works	ARPA - First St, Avila Flooding Study/Project	450R140521	2022-2023	2025-2026	\$ 600,000	\$ 35,250	\$ 164,750	\$ 400,000	—	—	—	—	\$ 600,000
Flood Control	Oceano	Public Works	Voluntary Property Purchase-FCZ1	300707	2024-2025	2024-2025	\$ 1,900,000	—	\$ 1,900,000	—	—	—	—	—	\$ 1,900,000
Road Capacity	Arroyo Grande	Public Works	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Intersection Realignment	300372	2010-2011	2029-2030	\$ 18,000,000	\$ 1,344,271	\$ 200,002	\$ 700,163	—	—	—	\$ 15,755,564	\$ 18,000,000
Road Capacity	Templeton	Public Works	Main Street Interchange, Templeton - Operational Improvements	300150	2014-2015	2032-2033	\$ 25,150,000	\$ 2,284,100	—	\$ 600,001	—	—	—	\$ 22,265,899	\$ 25,150,000
Road Preservation	Adelaida	Public Works	Chimney Rock Road at Franklin Creek	300713	2023-2024	2025-2026	\$ 8,395,103	\$ 1,395,103	\$ 7,000,000	—	—	—	—	—	\$ 8,395,103
Road Preservation	Arroyo Grande	Public Works	Cecchetti Road MP 0.218 Storm Repair	300711	2024-2025	2026-2027	\$ 3,050,000	—	\$ 750,000	\$ 2,300,000	—	—	—	—	\$ 3,050,000
Road Preservation	Avila Beach	Public Works	Storm 01-23: FEMA Prefumo Cyn Rd 3.998	245R12B837	2024-2025	2025-2026	\$ 650,000	—	\$ 650,000	—	—	—	—	—	\$ 650,000
Road Preservation	Cambria	Public Works	Storm 03-23: FEMA Pineknolls Dr 0.126	245R12B938	2024-2025	2024-2025	\$ 385,000	—	\$ 385,000	—	—	—	—	—	\$ 385,000
Road Preservation	County Wide	Public Works	Annual ADA Transition Plan Improvements Program	CIP-ADAProg (I)	Ongoing Program	Ongoing Program	\$ 1,635,247	\$ 135,247	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,635,247
Road Preservation	County Wide	Public Works	Annual Asphalt Concrete Overlay Program	CIP-Ovrlay Prog	Ongoing Program	Ongoing Program	\$ 89,487,312	\$ 30,187,312	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 11,000,000	\$ 11,000,000	\$ 7,300,000	\$ 89,487,312
Road Preservation	County Wide	Public Works	Storm Damage Recovery Program	CIP-Storm Prog.	2025-2026	2027-2028	\$ 25,899,897	—	—	\$ 6,899,897	\$ 10,000,000	\$ 9,000,000	—	—	\$ 25,899,897
Road Preservation	County Wide	Public Works	Annual Surface Treatment Program	CIP-SurfTrtProg	Ongoing Program	Ongoing Program	\$ 28,397,071	\$ 9,997,071	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,400,000	\$ 28,397,071
Road Preservation	Edna	Public Works	Storm 03-23: FHWA Price Canyon Rd 3.361	245R12B937	2024-2025	2025-2026	\$ 620,000	—	\$ 620,000	—	—	—	—	—	\$ 620,000
Road Safety	Cambria	Public Works	Santa Rosa Creek Slope Stabilization, Cambria - Slope Failure	300552	2015-2016	2024-2025	\$ 2,400,000	\$ 304,220	\$ 2,095,780	—	—	—	—	—	\$ 2,400,000
Road Safety	County Wide	Public Works	Metal Beam Guardrail FY 2022/23	300659	2021-2022	2025-2026	\$ 2,011,799	\$ 253,998	\$ 246,001	\$ 1,511,800	—	—	—	—	\$ 2,011,799
Road Safety	County Wide	Public Works	Metal Beam Guardrail Installation FY 2023-24	300688	2023-2024	2024-2025	\$ 467,727	\$ 118,500	\$ 349,227	—	—	—	—	—	\$ 467,727
Road Safety	County Wide	Public Works	Metal Beam Guardrail Upgrades FY 2023-24	300689	2023-2024	2024-2025	\$ 743,100	\$ 179,200	\$ 563,900	—	—	—	—	—	\$ 743,100
Transportation Betterments	Templeton	Public Works	Las Tablas at Hwy 101, Templeton - Operational Improvements	300645	2020-2021	2029-2030	\$ 3,647,280	\$ 297,280	\$ 200,000	\$ 150,000	\$ 3,000,000	—	—	—	\$ 3,647,280
Transportation Structures	Arroyo Grande	Public Works	Huasna Road Bridge over Arroyo Grande Creek - Bridge Replacement	300620	2018-2019	2029-2030	\$ 7,732,890	\$ 1,332,890	\$ 500,000	\$ 300,000	\$ 5,500,000	\$ 25,000	\$ 25,000	\$ 50,000	\$ 7,732,890
Transportation Structures	Atascadero	Public Works	Toro Creek Road at Toro Creek Hwy 41, Atascadero - Bridge Replacement	300557	2015-2016	2029-2030	\$ 5,589,994	\$ 1,289,994	\$ 300,000	\$ 3,900,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 5,589,994
Transportation Structures	Cayucos	Public Works	Toro Creek Bridge West Bridge Replacement	300664	2022-2023	2035-2036	\$ 8,000,000	\$ 50,000	—	—	—	—	—	\$ 7,950,000	\$ 8,000,000
Transportation Structures	County Wide	Public Works	2023/24 BPMP Bridge Prev Maint Program	300692	2023-2024	2026-2027	\$ 6,775,000	\$ 275,000	—	—	\$ 6,500,000	—	—	—	\$ 6,775,000
Transportation Structures	Huasna	Public Works	Suey Creek Road - Bridge Replacement	300677	2023-2024	2024-2025	\$ 550,000	\$ 350,000	\$ 200,000	—	—	—	—	—	\$ 550,000
Transportation Structures	Huasna	Public Works	Huasna Townsite Road Bridge over Huasna River - Bridge Replacement	300678	2022-2023	2026-2027	\$ 10,000,000	\$ 2,266,501	—	—	\$ 7,733,499	—	—	—	\$ 10,000,000
Transportation Structures	Huasna	Public Works	AG Huasna Road Bridge over Huasna River-Bridge Replacement	300715	2024-2025	2030-2031	\$ 8,800,000	\$ 800,000	\$ 450,000	\$ 500,000	\$ 450,000	\$ 6,600,000	—	—	\$ 8,800,000
Transportation Structures	Los Osos	Public Works	South Bay Boulevard Bridge over Los Osos Creek, Los Osos - Bridge Replacement	300455	2012-2013	2029-2030	\$ 32,143,650	\$ 2,843,650	\$ 15,000,000	\$ 14,000,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000	\$ 32,143,650
Transportation Structures	Paso Robles	Public Works	North River Road at Huerhuero Creek - Bridge Replacement	300653	2022-2023	2031-2032	\$ 16,445,000	\$ 195,000	—	\$ 100,000	\$ 400,000	\$ 450,000	\$ 300,000	\$ 15,000,000	\$ 16,445,000
Transportation Structures	Paso Robles	Public Works	Creston Road over Quail Creek Bridge, Paso Robles - Bridge Replacement												

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

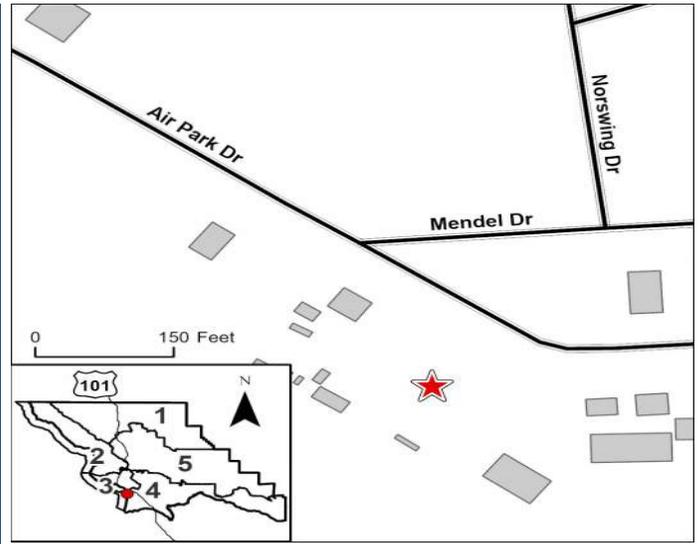
The Individual Project Information Sheets are first presented by their characterization as Facilities or Infrastructure, and second by their Functional Area.

- Facilities
 - Airports Page 2 - 10
 - General Government Page 11 - 18
 - Golf Courses Page 19
 - Health and Social Services Page 20
 - Library Page 21
 - Parks Page 22 - 30
 - Public Safety Page 31 - 35

- Infrastructure
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 - Road Preservation Page 40 - 48
 - Road Safety Page 49 - 52
 - Transportation Betterments Page 53
 - Transportation Structures Page 54 - 64
 - Wastewater Systems Page 65 - 69
 - Water Systems Page 70 - 80



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	District 4
Planning Area	South County Coastal
Anticipated Start Date	2022-2023
Anticipated Completion	2024-2025
Estimated Project Cost	\$1,711,689



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Airport Enterprise Fund	\$1,711,689
Total		\$1,711,689

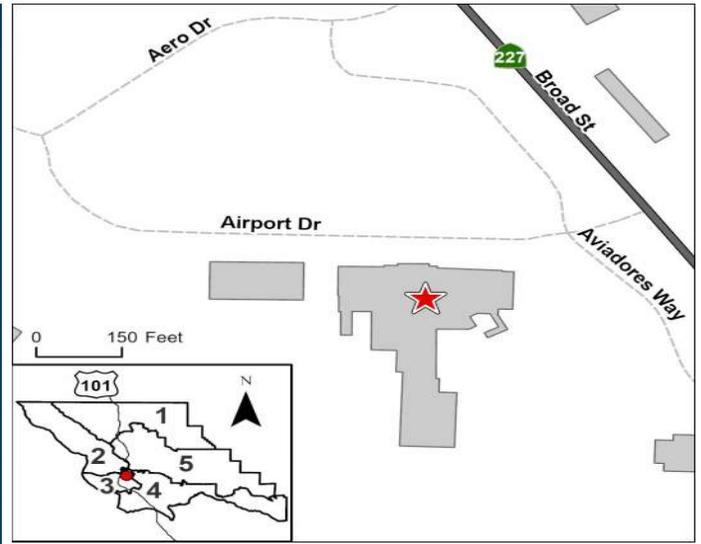
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$275,000
Acquisition/Right of Way	\$0
Construction	\$1,436,689
Mitigation	\$0
Total	\$1,711,689

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$776,199	\$935,490	\$0	\$0	\$0	\$0	\$0	\$1,711,689



Project Information	
Project Title	Airports-SLO-Construction Taxiway A/E/F
Project Location	975 Airport Drive San Luis Obispo
Project No.	330044
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2026-2027
Estimated Project Cost	\$3,181,000



Project Scope

Demolition and construction of a new 1,350' section of Taxiway A, relocation of taxiway edge lights and guidance signs, stormwater drainage system improvements, and pavement markings, demolition of Taxiway E and F and replacement with a single new taxiway connector, seal coat on Zones 1 and 3 of Taxiway A, and relocation of runway holding positions on all connector taxiways to Runway 11-29.

Project Justification

The Airport has a non-standard taxiway/runway separation distance between parallel Taxiway A and Runway 11-29. The middle 1,350 linear foot section of Taxiway A is 35 feet closer to Runway 11-29 than the adjacent sections of the taxiway. This project will bring the separation between taxiway and runway into compliance.

Anticipated Impact to Operations

There will be significant impacts to the operations of the Airfield and planning and phasing will be worked out with the tower and construction manager at risk (CMAR).

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$2,883,895
Other	Airports Enterprise Fund	\$297,105
Total		\$3,181,000

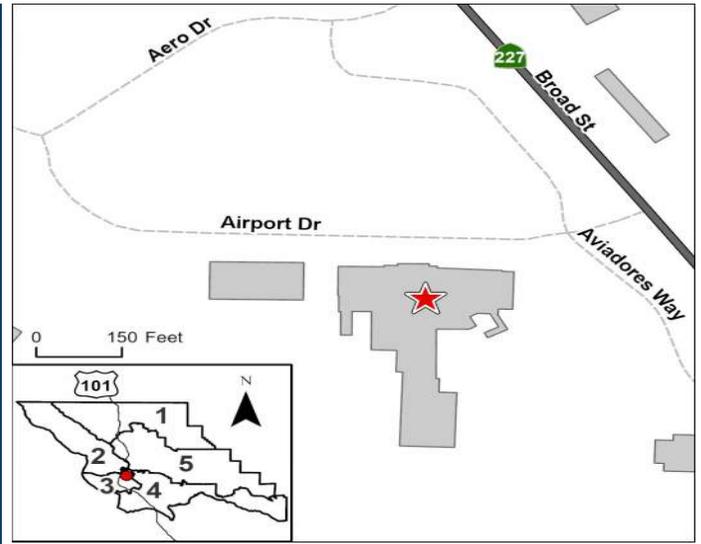
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$3,181,000
Mitigation	\$0
Total	\$3,181,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$150,000	\$0	\$3,031,000	\$0	\$0	\$0	\$0	\$3,181,000



Project Information	
Project Title	Airports-SLO-Construction Taxiway B3 and Rwy 25 Blastpad Removal
Project Location	975 Airport Drive San Luis Obispo
Project No.	330045
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$3,015,000



Project Scope

Construct new connector taxiway, Taxiway B3 across existing Taxiway C and south of Runway 11-29 to the southwest of the general aviation apron and removal of Runway 7-25 blast pad.

Project Justification

Allow for aircraft movement from the General Aviation (GA) Apron and hangar areas when Taxiways E and F are removed.

Anticipated Impact to Operations

There won't be as much disruption to the Airfield and any work in the Runway Safety Area (RSA) will be performed at night with a full closure.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$2,713,500
Other	Passenger Facility Charge	\$301,500
Total		\$3,015,000

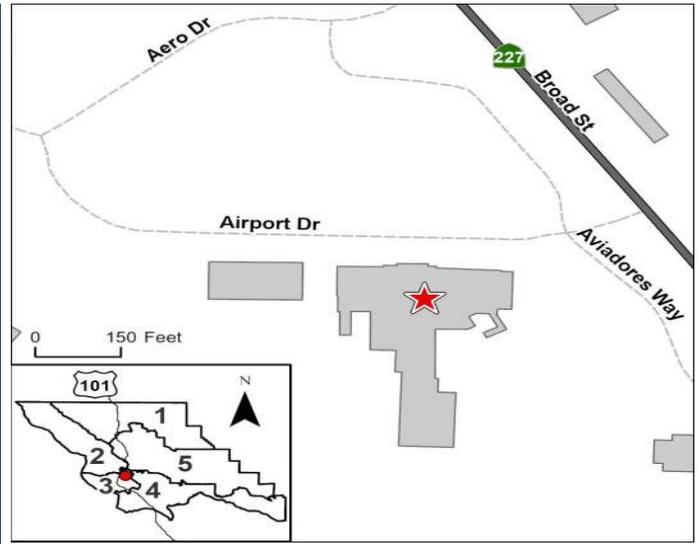
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$3,015,000
Mitigation	\$0
Total	\$3,015,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$50,000	\$2,965,000	\$0	\$0	\$0	\$0	\$0	\$3,015,000



Project Information	
Project Title	Airports-SLO-Outbound Baggage Improvements
Project Location	975 Airport Drive San Luis Obispo
Project No.	330046
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$4,191,143



Project Scope

The temporary expansion of the outbound baggage room using a sprung structure and connector. The project will include site drainage modifications, slab on grade concrete foundation, pre-engineered canopy at baggage carousel, new mechanical system, extension of electrical, technology, fire alarm, and fire sprinkler systems, and new baggage handling equipment.

Project Justification

Existing conditions of outbound baggage screening only allow 125 bags to be processed per hour. This leads to a drop-off in bag throughput causing bags to pile up. A projected increase in aircraft size in the near term will further exacerbate these conditions. Once the project is complete, baggage screening capacity will allow for larger aircraft.

Anticipated Impact to Operations

The impacts will be minimal during construction as and a temporary bag belt system will be utilized during construction.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Passenger Facility Charges	\$3,360,230
Other	Airports Enterprise Fund	\$830,913
Total		\$4,191,143

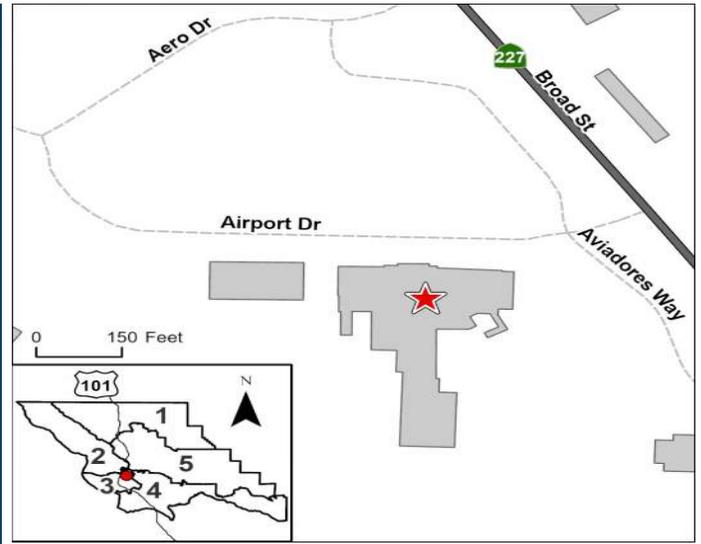
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$526,143
Acquisition/Right of Way	\$0
Construction	\$3,665,000
Mitigation	\$0
Total	\$4,191,143

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,800,000	\$2,391,143	\$0	\$0	\$0	\$0	\$0	\$4,191,143



Project Information	
Project Title	Airports-SLO-Connector Taxiways A & L
Project Location	975 Airport Drive San Luis Obispo
Project No.	CIP-AIPRT24-02
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2028-2029
Anticipated Completion	2029-2030
Estimated Project Cost	\$3,424,410



Project Scope

Design and reconstruct existing Taxiway A and L at the Runway 29 end to meet current FAA fillet design standards.

Project Justification

Existing pavement is in poor condition and needs to be replaced with increased asphalt section for larger aircraft. Current design does not meet FAA standards for fillet which requires a narrower taxiway.

Anticipated Impact to Operations

Construction to occur at night under full airfield closure. Minimal affect to day time air traffic.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$3,104,570
Other	Airports Enterprise Fund	\$319,840
Total		\$3,424,410

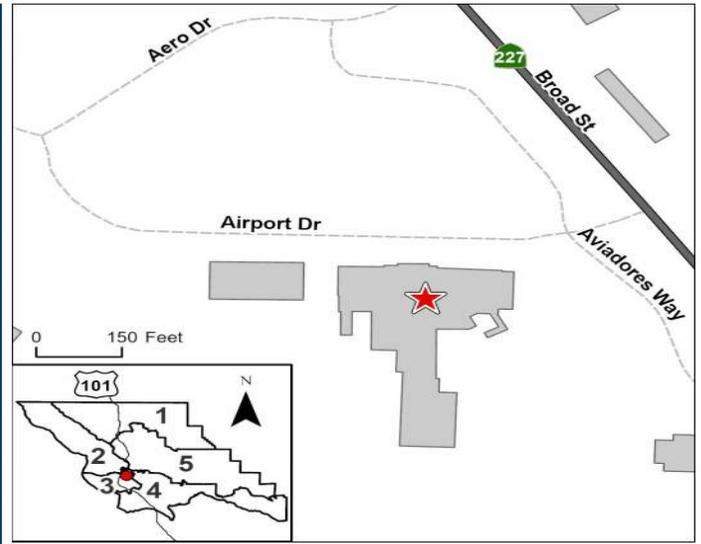
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$342,441
Acquisition/Right of Way	\$0
Construction	\$3,081,969
Mitigation	\$0
Total	\$3,424,410

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$3,424,410	\$0	\$3,424,410



Project Information	
Project Title	Airports-SLO-Rehabilitate Electrical Vault
Project Location	975 Airport Drive 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	2026-2027
Estimated Project Cost	\$1,584,512



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$1,436,519
Other	Passenger Facility Charges	\$147,993
Total		\$1,584,512

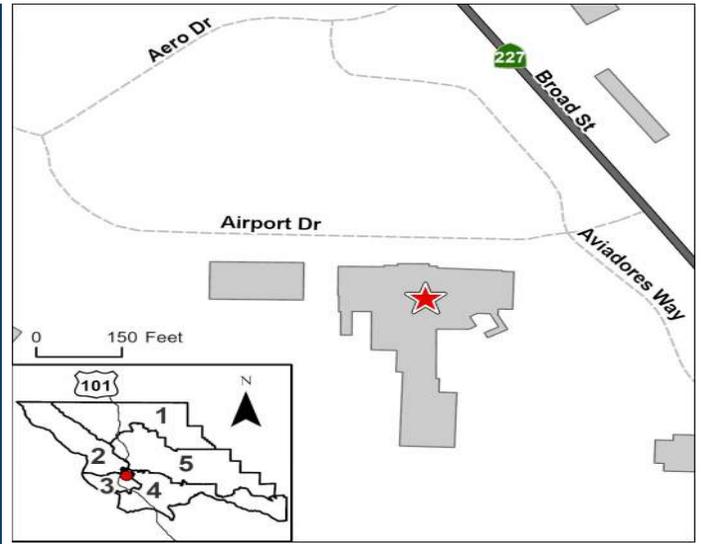
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$158,451
Acquisition/Right of Way	\$0
Construction	\$1,426,061
Mitigation	\$0
Total	\$1,584,512

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$0	\$0	\$1,584,512	\$0	\$0	\$0	\$1,584,512



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
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2027-2028
Anticipated Completion	2027-2028
Estimated Project Cost	\$3,830,000



Project Scope

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.

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

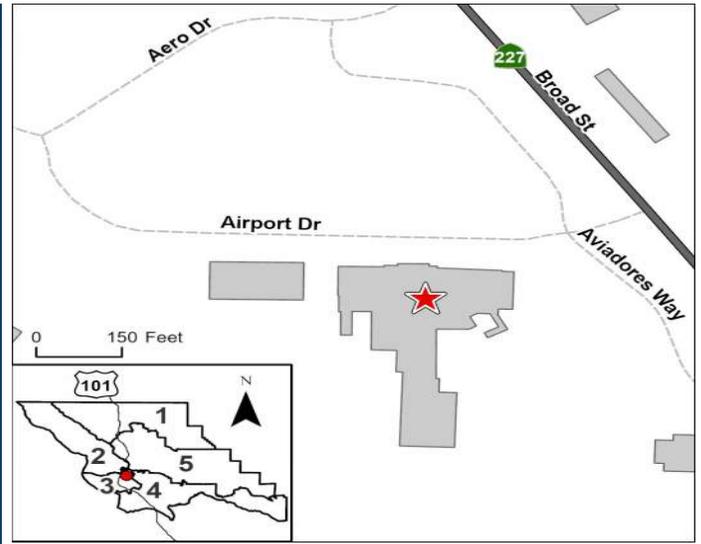
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$20,000
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$3,510,000
Mitigation	\$0
Total	\$3,830,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$3,830,000	\$0	\$0	\$3,830,000



Project Information	
Project Title	Airports-SLO-Twy A By-Pass East of Twy L (Zone 3)
Project Location	975 Airport Drive San Luis Obispo
Project No.	CIP-AIRPT24-01
Functional Area	Airports
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2028-2029
Anticipated Completion	2029-2030
Estimated Project Cost	\$3,529,833



Project Scope

Environmental, design, and construction associated with constructing Taxiway A by-pass for Runway 29 pavement end. The project includes partial removal of the existing runup area and reconfiguration of Taxiway A at the runway end to allow for two by-pass taxiway connectors in order to resolve the wide expanse of pavement. The project includes pavement marking, lighting replacement and drainage improvements (as necessary), design engineering, and bid phase services.

Project Justification

The project is needed to enhance airfield safety and eliminate non-standard geometry associated with the runup area adjacent to the runway end.

Anticipated Impact to Operations

Airfield closure at night during construction. No impact to daytime operations.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$3,200,147
Other	Airports Enterprise Fund	\$329,686
Total		\$3,529,833

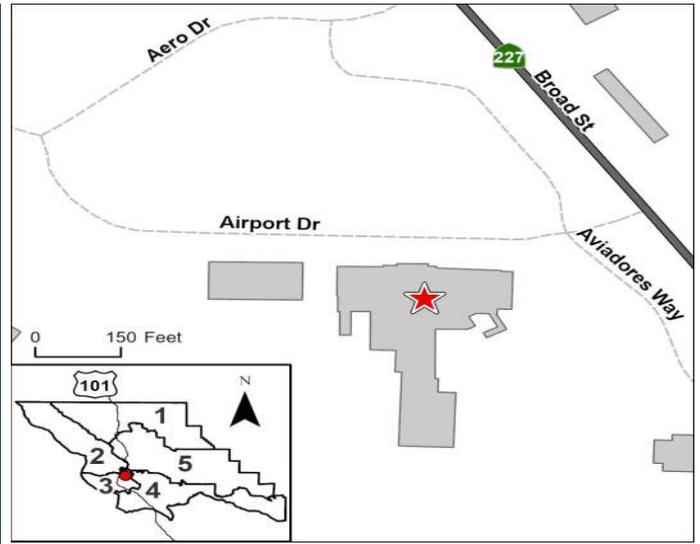
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$352,983
Acquisition/Right of Way	\$0
Construction	\$3,176,850
Mitigation	\$0
Total	\$3,529,833

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$3,529,833	\$0	\$3,529,833



Project Information	
Project Title	Airports-SLO-Reconstruct Twy A Connector Including RW 11, Twy B, Twy C
Project Location	975 Airport Drive San Luis Obispo
Project No.	CIP-AIRPT24-03
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2027-2028
Anticipated Completion	2028-2029
Estimated Project Cost	\$6,218,617



Project Scope

Environmental, design, and construction associated with reconstructing Taxiway A North with the Runway 11 pavement end, the Taxiway B connector, and the Taxiway C North connector. The project includes the removal of the existing runup area and reconfiguration of Taxiway A at the runway end to allow for by-pass taxiway connectors in order to resolve the wide expanse of pavement. The project includes pavement marking and lighting replacement, as necessary, design engineering, and bid phase services.

Project Justification

Current pavement is in poor condition and needs to be replaced with larger section of paving for the aircraft using the airfield. Additionally, the current alignment does not meet current FAA standards for fillets.

Anticipated Impact to Operations

There will be impacts to airfield with closures and night work which will be coordinated with stakeholders..

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$5,637,798
Other	Airports Enterprise Fund	\$580,819
Total		\$6,218,617

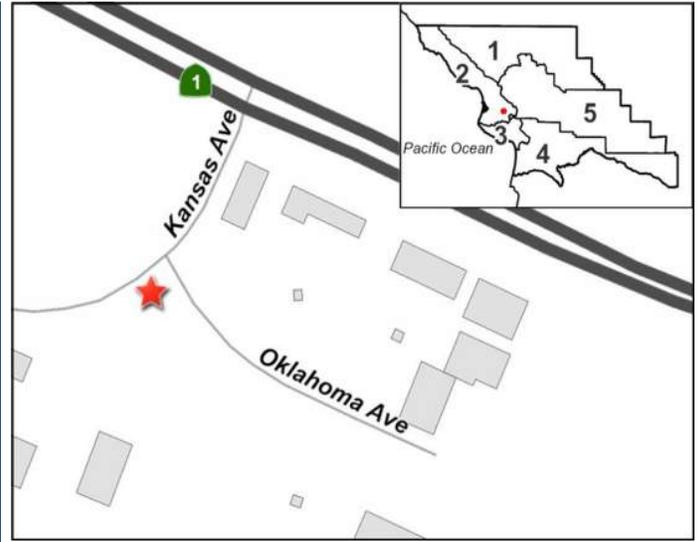
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$621,861
Acquisition/Right of Way	\$0
Construction	\$5,596,756
Mitigation	\$0
Total	\$6,218,617

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$6,218,617	\$0	\$0	\$6,218,617



Project Information	
Project Title	Gen Govt - COC - Parking and Road Improvements
Project Location	Kansas and Oklahoma Ave San Luis Obispo
Project No.	320126
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2019-2020
Anticipated Completion	2025-2026
Estimated Project Cost	\$4,895,000



Project Scope

Design and Construct new turning circle or "T" intersection at intersection of Kansa Ave. and Oklahoma Ave at the County Operations Campus off of Highway 1. This project will also improve Oklahoma Avenue from Kansas Avenue to the Animal Services Facility and will include pedestrian and bike pathways as necessary.

Project Justification

The road improvements at the COC campus including new parking, intersection at Kansas and Oklahoma Avenues, utilities and infrastructure will conform with the most recent conceptual Master Plan for the County Operations Center.

Anticipated Impact to Operations

The road improvements, parking and road redesign will provide better wayfinding and public access to services at the County Operations Center.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$895,000
To Be Identified		\$4,000,000
Total		\$4,895,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$150,000
Design	\$510,000
Acquisition/Right of Way	\$0
Construction	\$4,235,000
Mitigation	\$0
Total	\$4,895,000

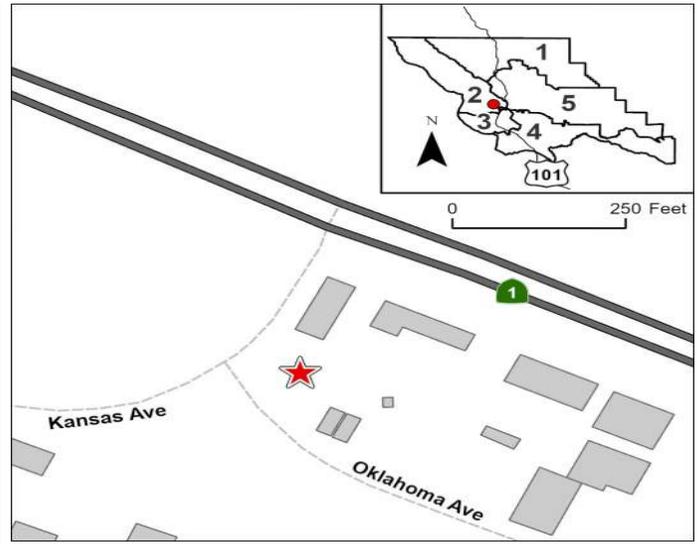
Funding/ Cost Notes

5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$895,000	\$100,000	\$3,900,000	\$0	\$0	\$0	\$0	\$4,895,000



Project Information	
Project Title	CS-COC-Fuel Station Canopy, PIC25
Project Location	Kansas and Oklahoma Ave San Luis Obispo
Project No.	320222
Functional Area	General Gov't
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$1,000,000



Project Scope

Install a solar equipped canopy over the County fuel station to reduce stormwater contamination and increase facilities resiliency.

Project Justification

This project will provide a canopy over the existing County Fueling site at the County Operations Center. This canopy will be equipped with solar panels and battery back ups that service the existing fueling dispensers. The canopy will reduce stormwater contamination and increase resiliency.

Anticipated Impact to Operations

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

Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$100,000
To Be Identified		\$900,000
Total		\$1,000,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$4,350
Design	\$36,916
Acquisition/Right of Way	\$0
Construction	\$958,734
Mitigation	\$0
Total	\$1,000,000

Funding/ Cost Notes

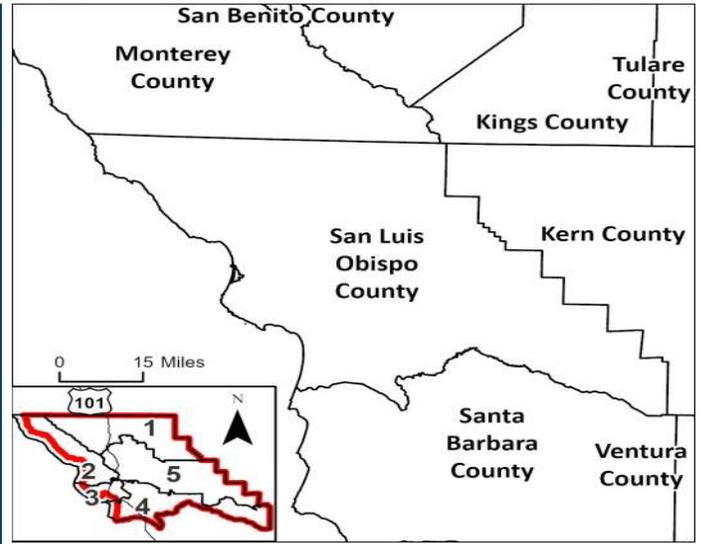
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$100,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$1,000,000



Project Information	
Project Title	ADA Transition Plan Implementation Program
Project Location	Countywide Countywide
Project No.	CIP-ADA Program
Functional Area	General Gov't
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	2019-2020
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$3,222,000



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$3,222,000
Total		\$3,222,000

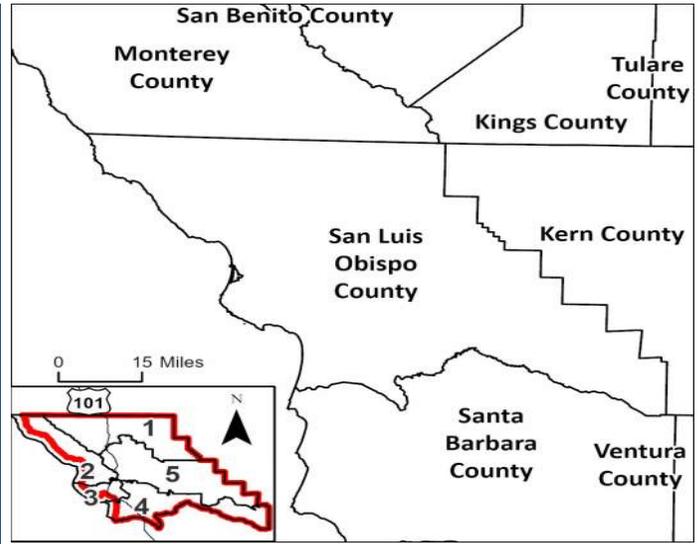
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$3,222,000
Mitigation	\$0
Total	\$3,222,000

Funding/ Cost Notes
 The 5 Year Budget Plan assumes consistent annual spend. Approved Budget includes program funding over the past 5 years.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,418,000	\$304,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,222,000



Project Information	
Project Title	Facility Condition Assessment ("FCA") Program
Project Location	Countywide Countywide
Project No.	CIP-FCA Program
Functional Area	General Gov't
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	2019-2020
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$59,128,400



Project Scope

Execute various projects identified through the Facility Condition Assessment ("FCA") Program.

Project Justification

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

Anticipated Impact to Operations

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

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$59,128,400
Total		\$59,128,400

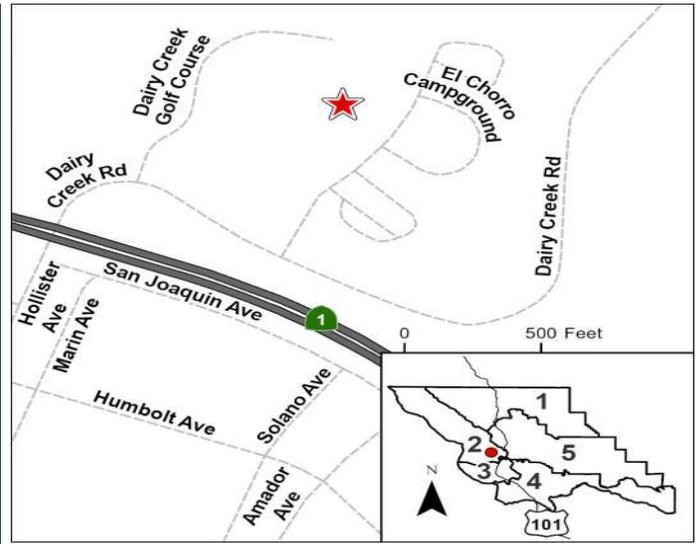
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,773,852
Design	\$5,912,840
Acquisition/Right of Way	\$0
Construction	\$51,441,708
Mitigation	\$0
Total	\$59,128,400

Funding/ Cost Notes
 The 5 Year Budget Plan assumes consistent annual spend. Approved Budget includes program funding over the past 5 years.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$23,208,400	\$5,920,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$59,128,400



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
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2024-2025
Estimated Project Cost	\$2,800,000



Project Scope

Modify the Dairy Creek Clubhouse to accommodate three Parks & Recreation Department employees, remodel interior space to create a reception/check-in lobby for public visitors, and build new restrooms for use by Top Tracer.

Project Justification

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

Anticipated Impact to Operations

This project will relocate three Parks & Recreation Department employees to the Dairy Creek Golf Course Clubhouse.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,198,321
Other	Bldg Replacement Fund (Approved)	\$1,679
To Be Identified		\$1,600,000
Total		\$2,800,000

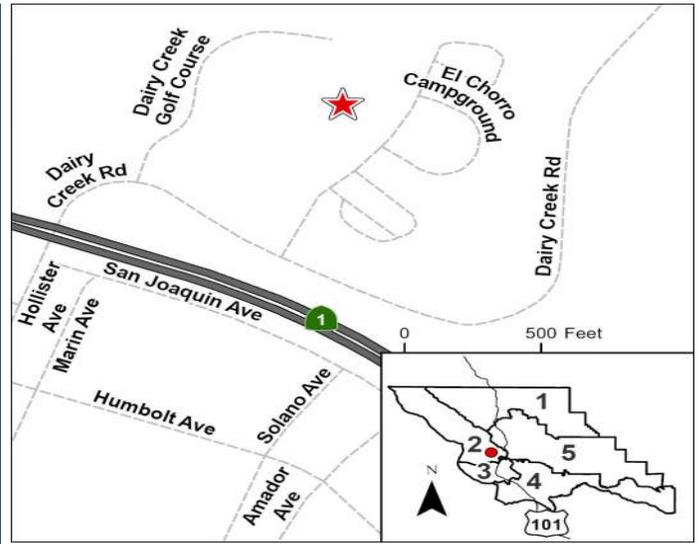
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$150,000
Design	\$600,000
Acquisition/Right of Way	\$0
Construction	\$2,050,000
Mitigation	\$0
Total	\$2,800,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,200,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000



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
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2027-2028
Estimated Project Cost	\$34,087,500



Project Scope

New office for the Parks & Recreation Department, Agricultural Commissioner's Office; and UC Cooperative Extension at El Chorro Regional Park.

Project Justification

This project was identified in the San Luis Obispo Facilities 20-Year Conceptual Plan. This project will enable vacation of 1144 Monterey Street, and monetization of 2156 Sierra Way.

Anticipated Impact to Operations

Operational impacts are expected to be minimal, but are undefined at this time.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,250,000
To Be Identified		\$29,837,500
Other	Bldg Replacement Fund (Approved)	\$3,000,000
Total		\$34,087,500

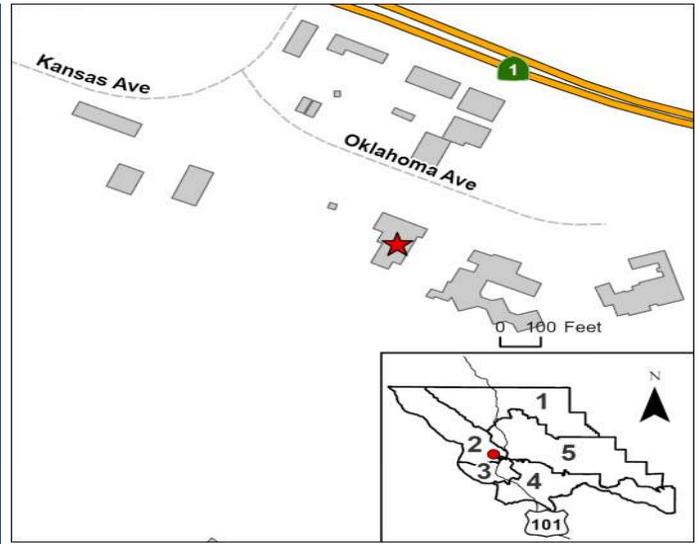
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,000,000
Design	\$3,900,000
Acquisition/Right of Way	\$0
Construction	\$29,187,500
Mitigation	\$0
Total	\$34,087,500

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$4,250,000	\$0	\$29,837,500	\$0	\$0	\$0	\$0	\$34,087,500



Project Information	
Project Title	CS-COC-Demolish Former Animal Services Facility
Project Location	885 Kansas Ave San Luis Obispo
Project No.	CIP-CS24-01
Functional Area	General Gov't
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2024-2025
Anticipated Completion	2024-2025
Estimated Project Cost	\$435,000



Project Scope

Demolish the former Animal Services facility.

Project Justification

The former facility has reached the end of useful life, and was replaced in 2022.

Anticipated Impact to Operations

There are no anticipated impacts to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$435,000
Total		\$435,000

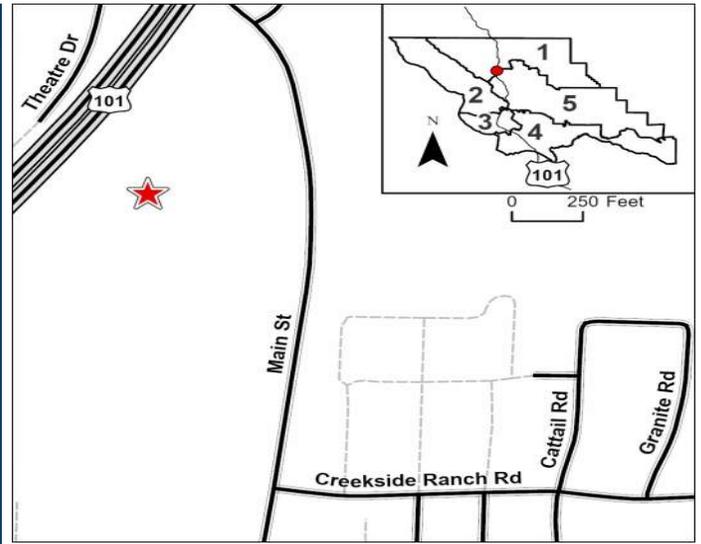
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,720
Design	\$7,244
Acquisition/Right of Way	\$0
Construction	\$424,036
Mitigation	\$0
Total	\$435,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$435,000	\$0	\$0	\$0	\$0	\$0	\$435,000



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
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2025-2026
Estimated Project Cost	\$1,280,000



Project Scope

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

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.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$400,000
To Be Identified		\$880,000
Total		\$1,280,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$9,000
Design	\$88,860
Acquisition/Right of Way	\$0
Construction	\$1,182,140
Mitigation	\$0
Total	\$1,280,000

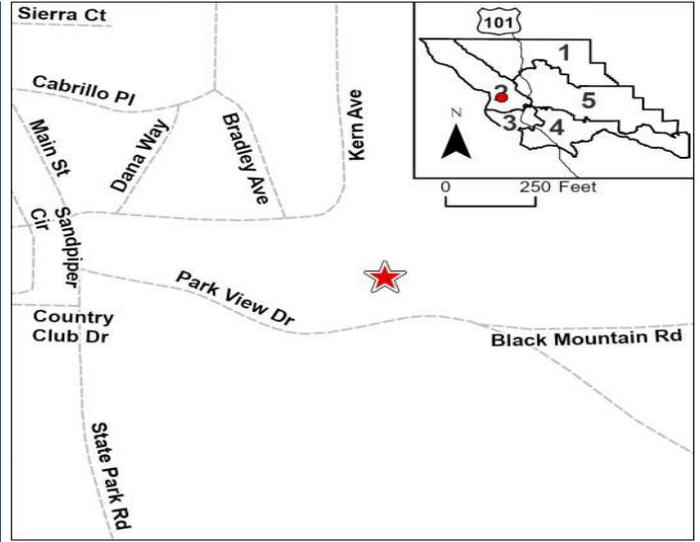
Funding/ Cost Notes

5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$400,000	\$880,000	\$0	\$0	\$0	\$0	\$0	\$1,280,000



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	Golf Courses
Supervisory District	District 2
Planning Area	Estero
Anticipated Start Date	2022-2023
Anticipated Completion	2024-2025
Estimated Project Cost	\$447,000



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Parks and Recreation	\$447,000
Total		\$447,000

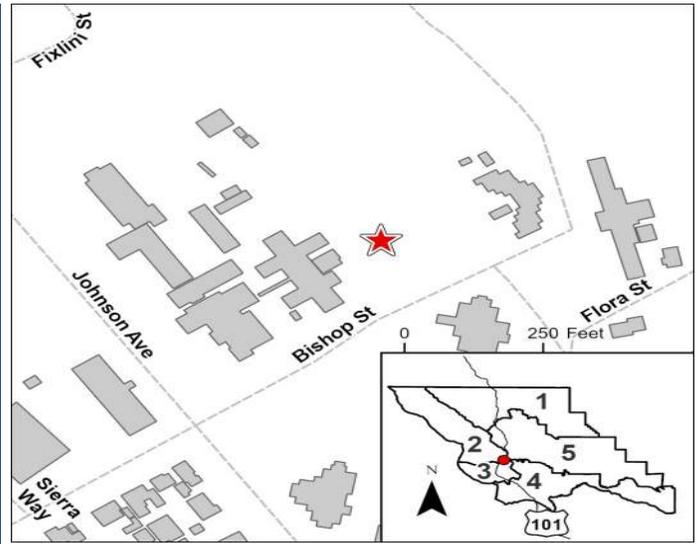
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$25,000
Design	\$53,000
Acquisition/Right of Way	\$0
Construction	\$369,000
Mitigation	\$0
Total	\$447,000

Funding/ Cost Notes
The project was funded as part of the FY22-23 budget.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$300,000	\$147,000	\$0	\$0	\$0	\$0	\$0	\$447,000



Project Information	
Project Title	Health - SLO - New Public Health Building
Project Location	2180 Johnson Ave 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	2029-2030
Estimated Project Cost	\$200,000,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

During construction, staff may need to be relocated.

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

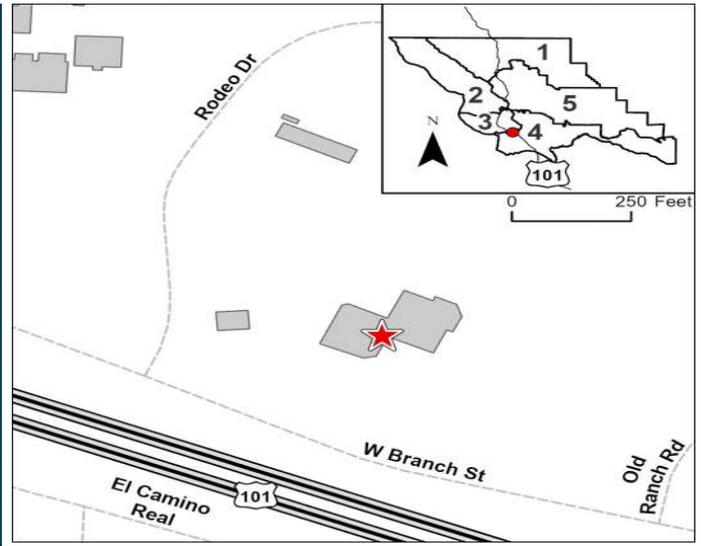
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,500,000
Design	\$4,500,000
Acquisition/Right of Way	\$0
Construction	\$194,000,000
Mitigation	\$0
Total	\$200,000,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$250,000	\$0	\$0	\$2,500,000	\$0	\$197,250,000	\$0	\$200,000,000



Project Information	
Project Title	Library - AG - Library Remodel
Project Location	800 West Grand Ave 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	\$5,450,000



Project Scope

Remodel Arroyo Grande Library, including reconfiguring spaces, adding a small addition, 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.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Building Forward Library Infrastructure Grant Award	\$1,600,000
Grants	SB1090	\$800,000
Other	Library PFF	\$1,193,000
To Be Identified	Required Grant Match	\$1,857,000
Total		\$5,450,000

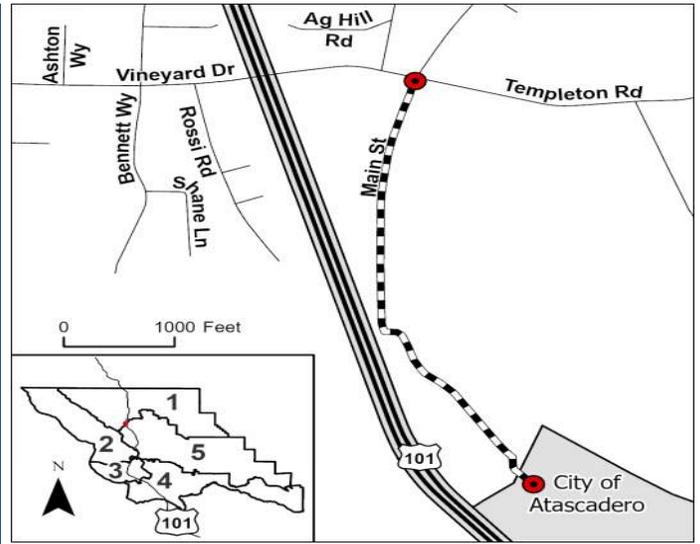
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$50,000
Design	\$900,000
Acquisition/Right of Way	\$0
Construction	\$4,500,000
Mitigation	\$0
Total	\$5,450,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$3,592,999	\$1,857,001	\$0	\$0	\$0	\$0	\$0	\$5,450,000



Project Information	
Project Title	Parks - North County - Templeton to Atascadero Connector
Project Location	Templeton Atascadero
Project No.	320056
Functional Area	Parks
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2012-2013
Anticipated Completion	2025-2026
Estimated Project Cost	\$8,383,366



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

None.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Transportation Enhancement (Approved)	\$200,000
User Fees	PFF-Parks (Approved)	\$473,366
Grants	CMAQ (Approved)	\$490,000
Grants	State	\$250,000
Grants	Federal	\$120,000
Impact Fees	Quimby	\$50,000
To Be Identified		\$6,800,000
Total		\$8,383,366

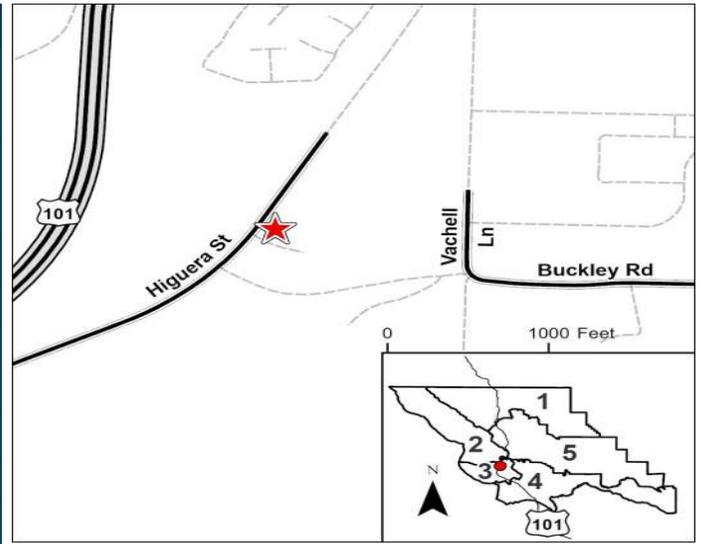
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$2,283,366
Acquisition/Right of Way	\$0
Construction	\$6,000,000
Mitigation	\$0
Total	\$8,383,366

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,583,366	\$800,000	\$6,000,000	\$0	\$0	\$0	\$0	\$8,383,366



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	\$31,803,940



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	PFF - Parks (Approved)	\$224,904
Other	Federal	\$235,852
Other	CDFW/NFWF (Approved)	\$822,999
Other	PG&E Mitigation (Approved)	\$145,672
Other	ATP Active Transportation Program (Approved)	\$2,295,000
Other	RSHA (Approved)	\$1,250,000
Other	Federal	\$15,953,000
To Be Identified		\$10,876,513
Total		\$31,803,940

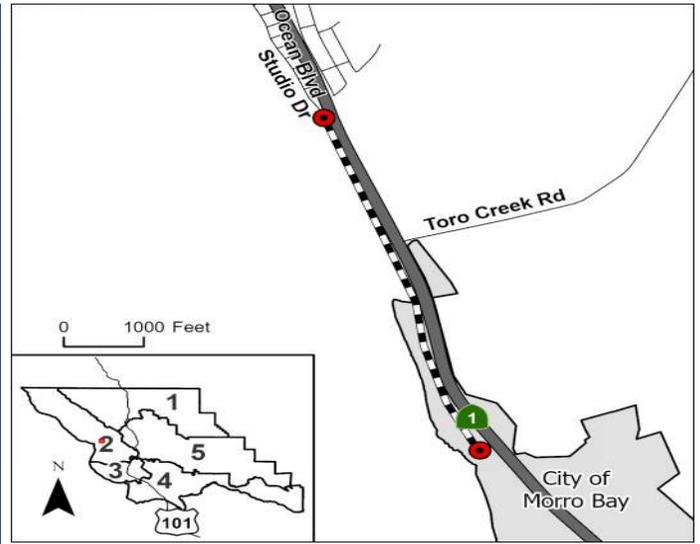
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$5,351,388
Acquisition/Right of Way	\$0
Construction	\$26,452,552
Mitigation	\$0
Total	\$31,803,940

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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$4,974,427	\$26,829,513	\$0	\$0	\$0	\$0	\$0	\$31,803,940



Project Information	
Project Title	Parks - Morro Bay to Cayucos Connector - California Coastal Trail
Project Location	Morro Bay Cayucos
Project No.	320054
Functional Area	Parks
Supervisorial District	District 2
Planning Area	Estero
Anticipated Start Date	2011-2012
Anticipated Completion	2025-2026
Estimated Project Cost	\$8,698,600



Project Scope

This project includes the preliminary design, environmental review, permits, right-of way acquisition, and construction documents for a segment of the California Coastal Trail connecting Morro Bay to Cayucos.

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Regional State Highway Account Funds (Approved)	\$1,192,600
Impact Fees	PFF - Parks (Approved)	\$100,000
Other	Federal - Active Transportation Program (Proposed)	\$7,406,000
Total		\$8,698,600

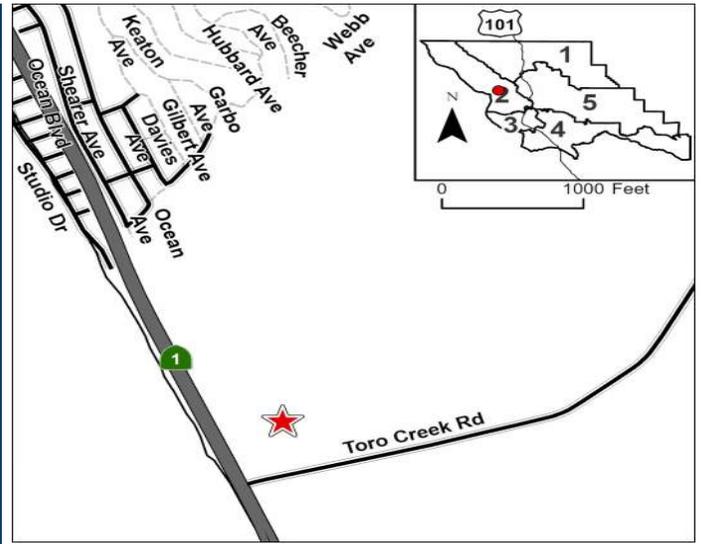
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$115,000
Design	\$1,165,000
Acquisition/Right of Way	\$0
Construction	\$7,418,600
Mitigation	\$0
Total	\$8,698,600

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,292,600	\$7,406,000	\$0	\$0	\$0	\$0	\$0	\$8,698,600



Project Information	
Project Title	Parks-Morro Bay-Toro Creek Property Acquisition, Phases 3+
Project Location	Highway 1 Morro Bay
Project No.	CIP-PA24-01
Functional Area	Parks
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2024-2025
Anticipated Completion	2028-2029
Estimated Project Cost	\$20,000,000



Project Scope

Continue the phased acquisition of properties between Morro Bay and Cayucos for open space, trails, campground, and day use areas for beach access.

Project Justification

Acquisition of park land in this area, including land for the Morro Bay to Cayucos Connector, supports the Parks & Recreation Element of the General Plan. As development increases and the population grows within the County, the need for recreational resources increases.

Anticipated Impact to Operations

The property will be primarily managed as open space and has rental income agreement opportunities that can provide sufficient income to offset the operational costs of the property with no General Fund support anticipated. At the time park facility improvement projects are approved, operational and maintenance funding needs will be identified.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Donations	\$500,000
Grants	State(Approved)	\$4,750,000
Grants	State(Proposed)	\$14,750,000
Total		\$20,000,000

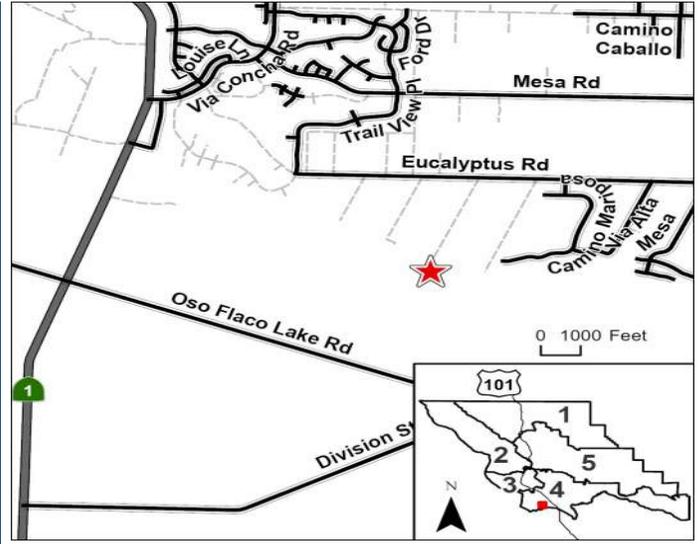
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$20,000,000
Mitigation	\$0
Total	\$20,000,000

Funding/ Cost Notes
 Parks has been working with the Land Conservancy of SLO to acquire this property for open space and future recreational uses through a phased acquisition

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$0	\$0	\$20,000,000



Project Information	
Project Title	Parks - Nipomo - Jack Ready Imagination Park
Project Location	1811 Illinois Way Nipomo
Project No.	305RADJREADY
Functional Area	Parks
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2013-2014
Anticipated Completion	2027-2028
Estimated Project Cost	\$8,282,500



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
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

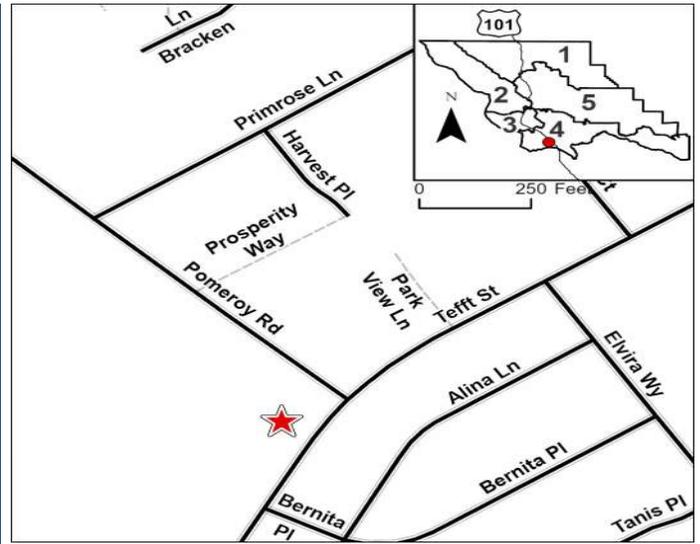
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$8,282,500
Mitigation	\$0
Total	\$8,282,500

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,190,144	\$2,000,000	\$2,000,000	\$2,000,000	\$1,092,356	\$0	\$0	\$8,282,500



Project Information	
Project Title	Parks-Nipomo-Community Park Perimeter Trail, POB20
Project Location	908 West Tefft Street Nipomo
Project No.	CIP-PA24-02
Functional Area	Parks
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2024-2025
Anticipated Completion	2028-2029
Estimated Project Cost	\$6,000,000



Project Scope

Complete the multi-use perimeter trail around the Nipomo Community Park.

Project Justification

Completion of this trail is identified in the Nipomo Community Park Master Plan and supports the Parks & Recreation Element of the General Plan. As development increases and the population grows within the County, the need for recreational resources increases.

Anticipated Impact to Operations

At the time this trail improvement project is approved by the Board of Supervisors, associated operational and maintenance funding needs will be identified.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$6,000,000
Total		\$6,000,000

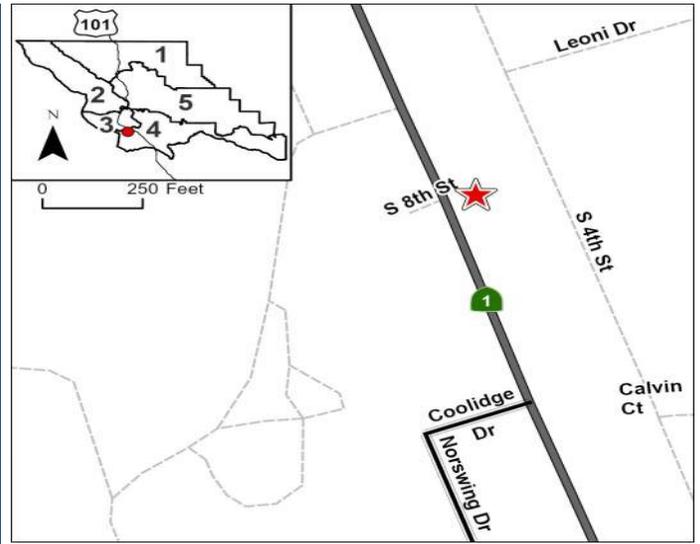
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$200,000
Design	\$1,050,000
Acquisition/Right of Way	\$0
Construction	\$4,750,000
Mitigation	\$0
Total	\$6,000,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$200,000	\$500,000	\$500,000	\$2,400,000	\$2,400,000	\$0	\$6,000,000



Project Information	
Project Title	Parks - Oceano - Coastal Dunes Upgrades
Project Location	1001 Pacific Blvd Oceano
Project No.	385000
Functional Area	Parks
Supervisory District	District 3
Planning Area	South County
Anticipated Start Date	2023-2024
Anticipated Completion	2026-2027
Estimated Project Cost	\$620,000



Project Scope

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

There are no anticipated impacts to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Land Sale	\$320,001
To Be Identified		\$299,999
Total		\$620,000

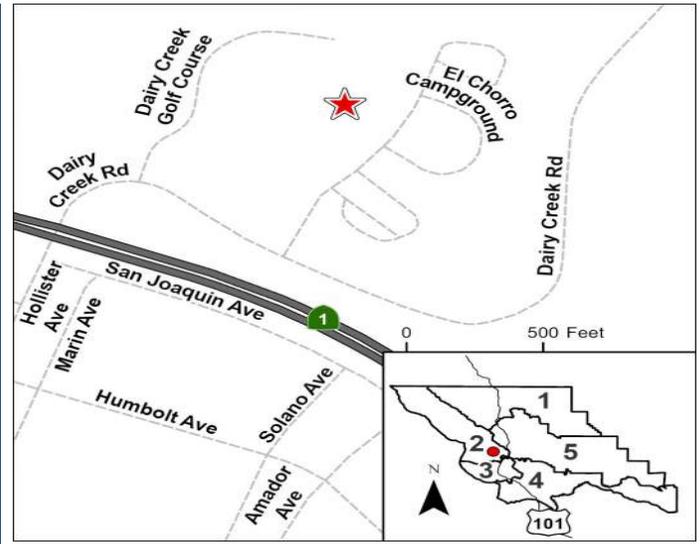
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$132,000
Acquisition/Right of Way	\$0
Construction	\$488,000
Mitigation	\$0
Total	\$620,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$320,001	\$150,000	\$149,999	\$0	\$0	\$0	\$0	\$620,000



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.	320221
Functional Area	Parks
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2027-2028
Estimated Project Cost	\$1,981,000



Project Scope

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, and development of a mountain bicycle skills course.

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.

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

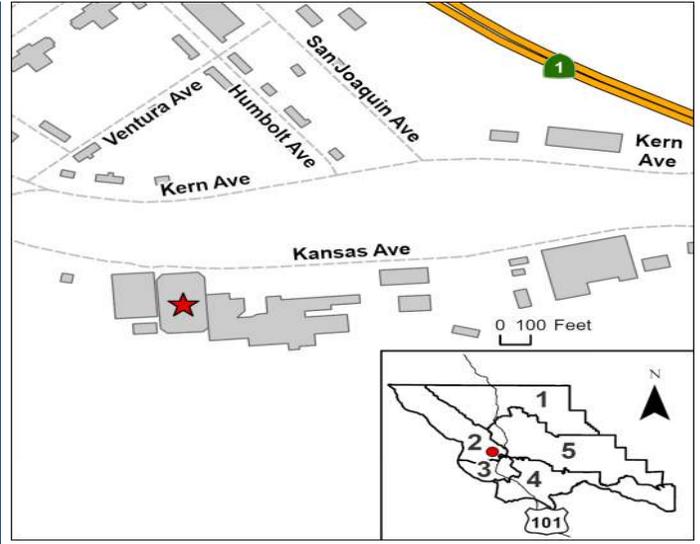
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$150,000
Design	\$375,000
Acquisition/Right of Way	\$0
Construction	\$1,456,000
Mitigation	\$0
Total	\$1,981,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$750,000	\$0	\$0	\$1,231,000	\$0	\$0	\$0	\$1,981,000



Project Information	
Project Title	Sheriff-COC-Remodel IRC
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	CIP-10117438
Functional Area	Public Safety
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2024-2025
Anticipated Completion	2029-2030
Estimated Project Cost	\$19,100,000



Project Scope

Remodel the Intake and Release Center to increase the number of holding cells necessary to house different classifications of incarcerated persons, and expand the intake area and sally-port to increase efficiency during the booking process.

Project Justification

This project will increase safety and security for the correctional officers, and enable compliance with current regulations.

Anticipated Impact to Operations

The Intake and Release Center must be fully operational throughout project delivery. Construction phasing options will be developed during the programming phase.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$19,100,000
Total		\$19,100,000

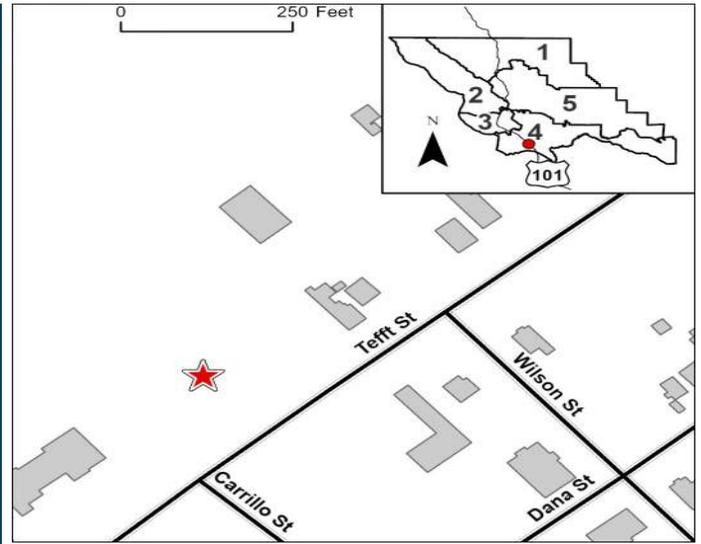
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$250,000
Design	\$1,536,000
Acquisition/Right of Way	\$0
Construction	\$17,314,000
Mitigation	\$0
Total	\$19,100,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$250,000	\$0	\$1,500,000	\$0	\$17,350,000	\$0	\$19,100,000



Project Information	
Project Title	Sheriff-Nipomo-Substation
Project Location	Intersection of Tefft and Carrillo Streets Nipomo
Project No.	320215
Functional Area	Public Safety
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2023-2024
Anticipated Completion	2026-2027
Estimated Project Cost	\$11,123,000



Project Scope

Provide a new approx. 7,000 SF Sheriff Substation and secured vehicle parking lot in the community of Nipomo in south San Luis Obispo County.

Project Justification

Development of a new substation to allow for faster response time in South County. Sheriff staff currently operate out of the Oceano Substation to service the southern end of the County.

Anticipated Impact to Operations

No anticipated impact to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,200,000
To Be Identified		\$9,923,000
Total		\$11,123,000

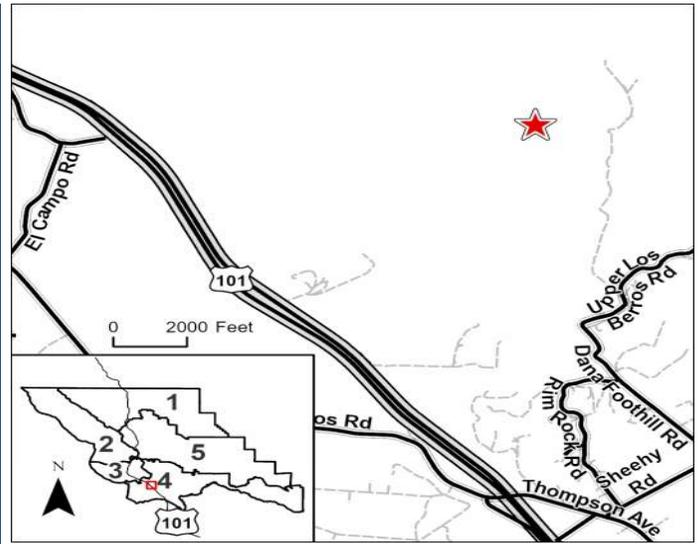
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$55,680
Design	\$986,960
Acquisition/Right of Way	\$0
Construction	\$10,080,360
Mitigation	\$0
Total	\$11,123,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,200,000	\$0	\$9,923,000	\$0	\$0	\$0	\$0	\$11,123,000



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



Project Scope

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.

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

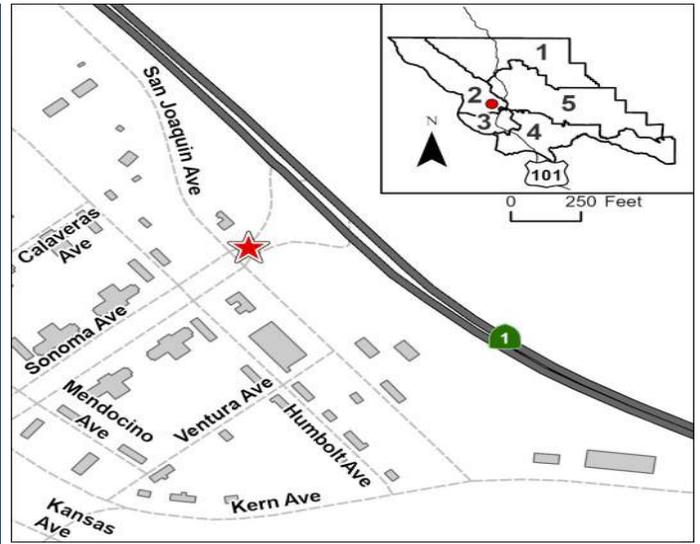
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$1,250,000
Mitigation	\$0
Total	\$1,250,000

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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$0	\$1,250,000



Project Information	
Project Title	Fire-SLO-Replace Building 1666 at Camp San Luis (Drill Grounds)
Project Location	Camp San Luis 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	2024-2025
Estimated Project Cost	\$3,091,411



Project Scope

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, the structure is required to be replaced by the County.

Anticipated Impact to Operations

No anticipated impact to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Prefund Insurance Settlement (Approved)	\$367,448
To Be Identified		\$2,723,963
Total		\$3,091,411

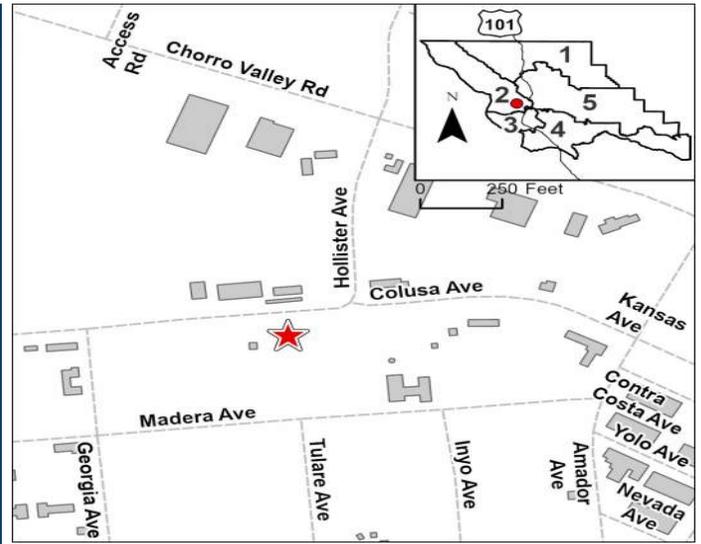
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$150,000
Design	\$115,000
Acquisition/Right of Way	\$0
Construction	\$2,826,411
Mitigation	\$0
Total	\$3,091,411

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 Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$367,448	\$2,723,963	\$0	\$0	\$0	\$0	\$0	\$3,091,411



Project Information	
Project Title	CF-Camp San Luis-Parking Lot, Buildings 1004,1005, 1006
Project Location	10 Sonoma San Luis Obispo
Project No.	CIP-CF24-01
Functional Area	Public Safety
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2024-2025
Anticipated Completion	2024-2025
Estimated Project Cost	\$3,959,000



Project Scope

Remodel Buildings 1004, 1005, and 1006 and pave the adjacent parking area at Camp San Luis to replace the Training Facility currently located at Sunnyside Elementary

Project Justification

This project was identified in the Strategic Plan for the San Luis Obispo County Fire Department. Completion of this project will provide County Fire with a functional training space and eliminate a costly lease agreement.

Anticipated Impact to Operations

Operational impacts are expected to be minimal, but will be further defined in the programming phase.

Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$3,959,000
Total		\$3,959,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,320
Design	\$11,600
Acquisition/Right of Way	\$0
Construction	\$3,945,080
Mitigation	\$0
Total	\$3,959,000

Funding/ Cost Notes

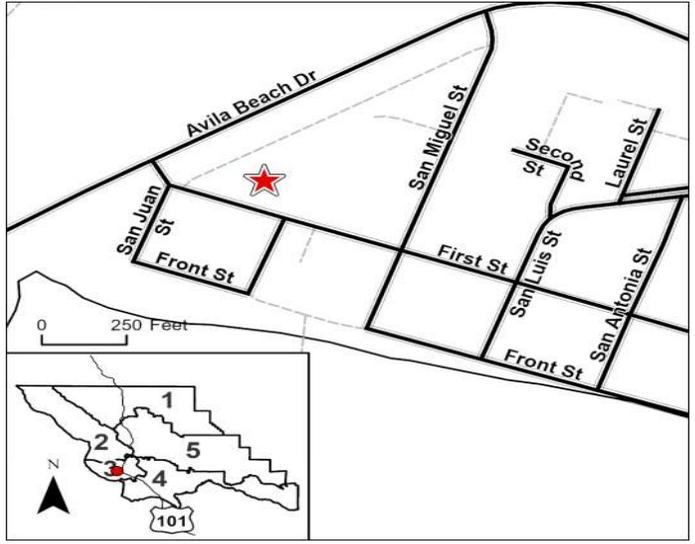
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$0	\$11,600	\$3,947,400	\$0	\$0	\$0	\$3,959,000



Project Information	
Project Title	ARPA - First St, Avila Flooding Study/Project
Project Location	First Street Avila Beach
Project No.	45OR140521
Functional Area	Flood Control
Supervisory District	District 3
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2022-2023
Anticipated Completion	2025-2026
Estimated Project Cost	\$600,000



Project Scope

This project is split into two different phases. The first phase is a study to identify a preferred solution to reduce the risk of flooding to private residences and businesses, County roads, and the public parking lot near First Street in Avila Beach. The second phase is to design and construct the preferred solution.

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. Project area frequently floods regardless of rains. This affects County roads, private residences and businesses, and emergency access.

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal-ARPA (Proposed)	\$164,750
To Be Identified		\$400,000
Grants	Federal(Approved)	\$35,250
Total		\$600,000

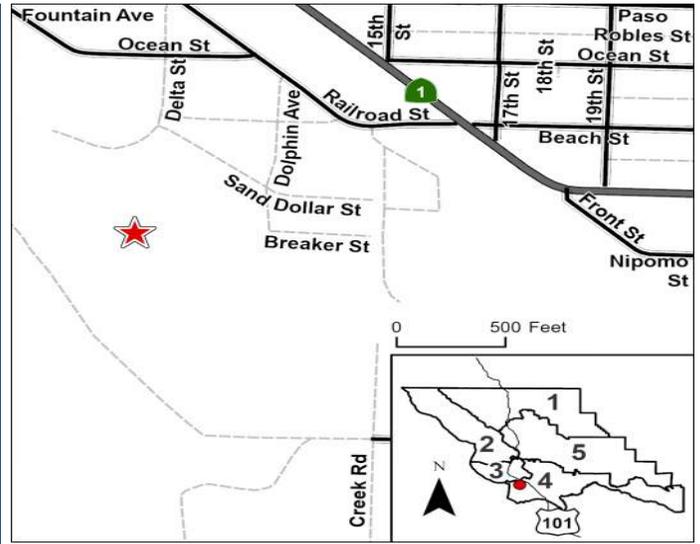
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$200,000
Acquisition/Right of Way	\$0
Construction	\$400,000
Mitigation	\$0
Total	\$600,000

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. Additional funding will be required for final design and construction.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$35,250	\$164,750	\$400,000	\$0	\$0	\$0	\$0	\$600,000



Project Information	
Project Title	Voluntary Property Purchase-FCZ1
Project Location	2325 Creek Road Oceano
Project No.	300707
Functional Area	Flood Control
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2024-2025
Anticipated Completion	2024-2025
Estimated Project Cost	\$1,900,000



Project Scope

The San Luis Obispo County Flood Control and Water Conservation District (the District) is proposing the Voluntary Property Purchase Project (VPPP) to voluntarily purchase and remove an at-risk residential property located on the south side of the Arroyo Grande Creek Channel. To prevent additional flood damage and expense to the property, and to improve the ability of the floodplain to accommodate floodwaters, the District proposes to purchase the property, demolish existing structures, and restore the floodplain to its natural conditions.

Project Justification

With stronger storm events expected during the winter seasons as a result of increasing climate change concerns and a full reservoir upstream that cannot be operated for flood control purposes, it is important to remove the home as soon as possible. By purchasing the property and removing the at-risk residential structures from the floodplain, the District can allow the flood waters to continue to naturally drain onto the property without the imminent threat to life and property.

Anticipated Impact to Operations

Currently, there are no anticipated impacts to operations on the Arroyo Grande Creek Levee. During emergency response efforts, however, removal of the residential structures may allow the District to install Aqua Dams on the north and/or south levees to increase the capacity of the channel and therefore increasing the flood protection of the surrounding area without threatening life and property.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$1,900,000
Total		\$1,900,000

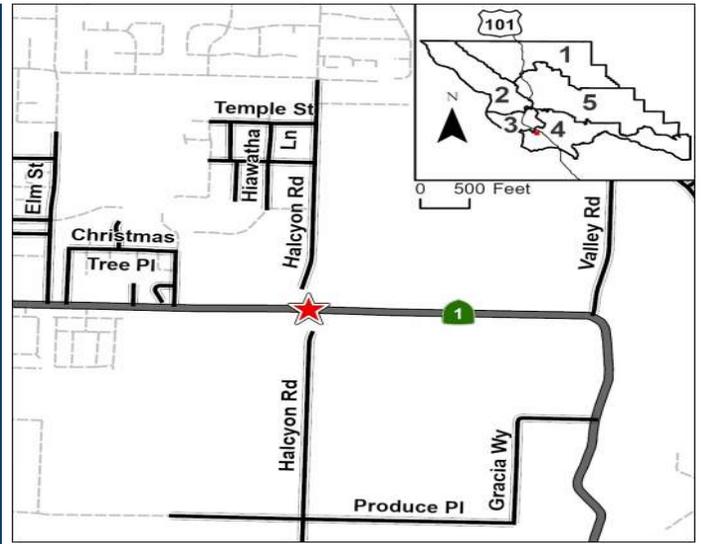
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$1,900,000
Mitigation	\$0
Total	\$1,900,000

Funding/ Cost Notes
 The District has applied for funding assistance from the Natural Resources Conservation Service (NRCS) through the Emergency Watershed Protection Program, Property Buyout Option. If granted, NRCS may provide up to 75% of project costs if work can be completed within a 220-day timeline following grant acceptance.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000



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
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2010-2011
Anticipated Completion	2029-2030
Estimated Project Cost	\$18,000,000



Project Scope

Ultimately Improvements identified as Dual Roundabouts at N. & S. Halcyon intersections. Due to funding constraints interim project will evaluate and construct a coordinated signal system at the intersections of Halcyon and State Route 1, south of the City of Arroyo Grande and east of the town of Oceano. Letter of Intent for Signalized System discussed and sent to Caltrans for Review and Approval. Initial consultant contract awarded, however expenditures have been put on hold pending CalTrans response.

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. Funding for Dual Roundabouts is not feasible at this time, therefore an interim dual signal system is being developed.

Anticipated Impact to Operations

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

Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	RIF-Nipomo 2 (Approved)	\$1,344,108
Road Fund	(Approved)	\$163
To Be Identified		\$16,655,729
Total		\$18,000,000

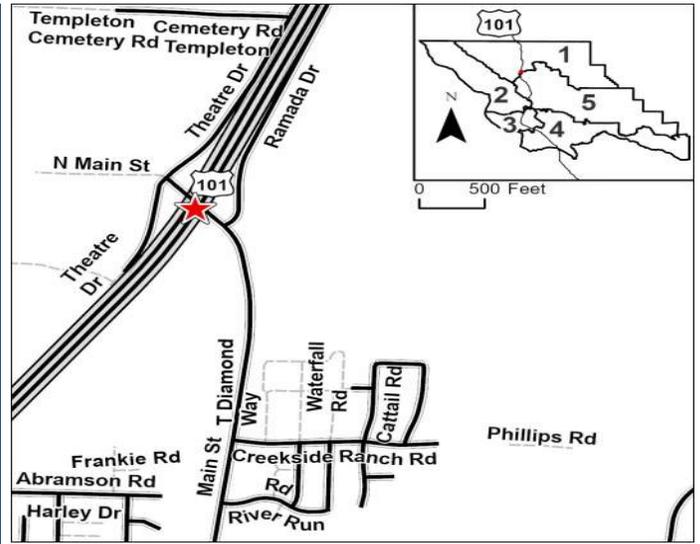
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,800,000
Acquisition/Right of Way	\$400,000
Construction	\$15,800,000
Mitigation	\$0
Total	\$18,000,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,344,271	\$200,002	\$700,163	\$0	\$0	\$0	\$15,755,564	\$18,000,000



Project Information	
Project Title	Main Street Interchange, Templeton - Operational Improvements
Project Location	Main Street at US 101 Templeton
Project No.	300150
Functional Area	Road Capacity
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2014-2015
Anticipated Completion	2032-2033
Estimated Project Cost	\$25,150,000



Project Scope

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

Project Justification

Main Street interchange experiences peak hour traffic operating below Board adopted Level of Service (LOS). Future development along Theatre Drive and Ramada Drive will increase frequency of congestion without completing this project.

Anticipated Impact to Operations

Maintain acceptable level of service through community build-out.

Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	RIF-Templeton C (Approved)	\$2,034,100
Other	Regional State Highway Account (Approved)	\$250,000
To Be Identified		\$22,865,900
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

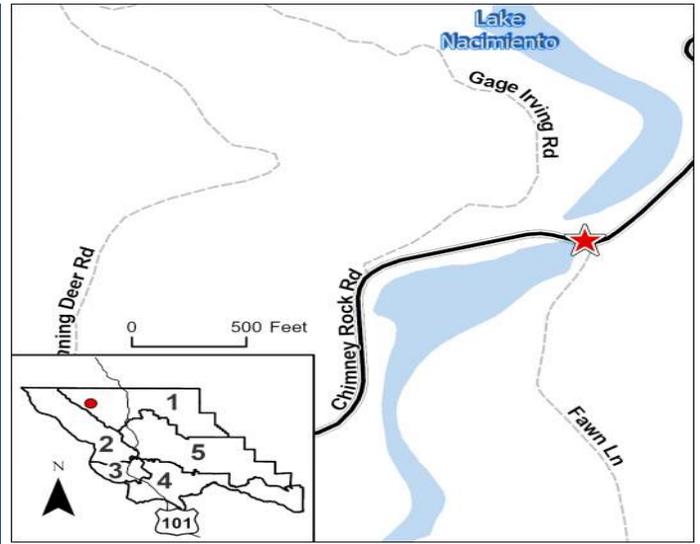
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$2,284,100	\$0	\$600,001	\$0	\$0	\$0	\$22,265,899	\$25,150,000



Project Information	
Project Title	Chimney Rock Road at Franklin Creek
Project Location	14371 Chimney Rock Road East of Paso Robles
Project No.	300713
Functional Area	Road Preservation
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2023-2024
Anticipated Completion	2025-2026
Estimated Project Cost	\$8,395,103



Project Scope

Permanent fix for the washout caused by the 2023 storms at Franklin Creek at Chimney Rock Road Milepost 12.425.

Project Justification

The road and underlying culverts washed out in the winter storms of 2023. A temporary one-lane bridge is in place until a permanent fix is designed and constructed.

Anticipated Impact to Operations

None.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$8,395,103
Total		\$8,395,103

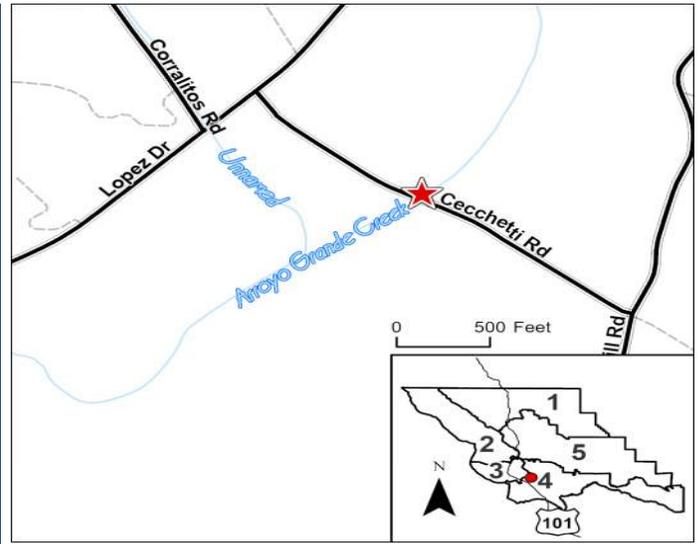
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,395,103
Acquisition/Right of Way	\$0
Construction	\$7,000,000
Mitigation	\$0
Total	\$8,395,103

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,395,103	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$8,395,103



Project Information	
Project Title	Cecchetti Road MP 0.218 Storm Repair
Project Location	218 Cecchetti Road Arroyo Grande
Project No.	300711
Functional Area	Road Preservation
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2024-2025
Anticipated Completion	2026-2027
Estimated Project Cost	\$3,050,000



Project Scope

Remove damaged low-water crossing: concrete road deck, culvert, and import fill. Design and build replacement culvert or other crossing that allows adequate fish passage.

Project Justification

To restore facilities to pre-storm conditions and capacities, or replace with a betterment to prevent failure during future storm events.

Anticipated Impact to Operations

No anticipated impact to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$3,050,000
Total		\$3,050,000

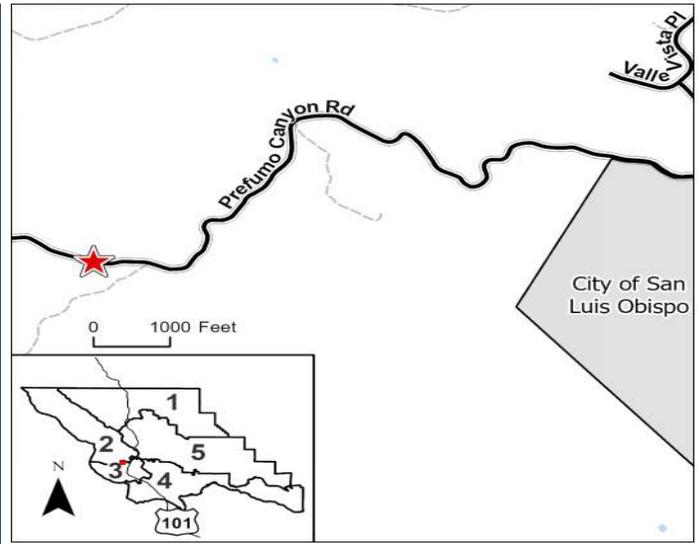
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$500,000
Acquisition/Right of Way	\$50,000
Construction	\$2,500,000
Mitigation	\$0
Total	\$3,050,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$750,000	\$2,300,000	\$0	\$0	\$0	\$0	\$3,050,000



Project Information	
Project Title	Storm 01-23: FEMA Prefumo Cyn Rd 3.998
Project Location	Prefumo Cyn Rd, Milepost 3.998 Avila Beach
Project No.	245R12B837
Functional Area	Road Preservation
Supervisorial District	District 4
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2024-2025
Anticipated Completion	2025-2026
Estimated Project Cost	\$650,000



Project Scope

Storm Damage Repair of road and slope embankment.

Project Justification

Restore roadway and embankment to at least pre-storm condition/capacity.

Anticipated Impact to Operations

No anticipated impact to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$650,000
Total		\$650,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$150,000
Acquisition/Right of Way	\$50,000
Construction	\$450,000
Mitigation	\$0
Total	\$650,000

Funding/ Cost Notes

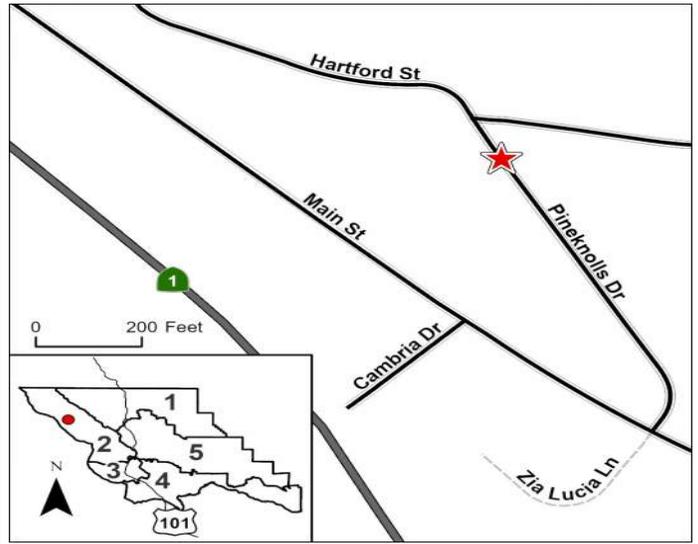
The Board authorized \$2.0 Million of ARPA funding and \$6.0 Million from the General Fund Reserves, in addition to the \$4.0 Million previously allocated from General Fund Covid Reserves. A multi-year funding plan was also structured through coordination with the Auditor-Controller and the Administrative Office for the use of cashflow loans up to \$35.0 Million as needed over the next four years.

5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000



Project Information	
Project Title	Storm 03-23: FEMA Pineknolls Dr 0.126
Project Location	Pineknolls Drive Cambria
Project No.	245R12B938
Functional Area	Road Preservation
Supervisorial District	District 2
Planning Area	North County
Anticipated Start Date	2024-2025
Anticipated Completion	2024-2025
Estimated Project Cost	\$385,000



Project Scope

Storm Damage Repair of road and slope embankment.

Project Justification

Restore roadway and embankment to at least pre-storm condition/capacity.

Anticipated Impact to Operations

No anticipated impact to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$385,000
Total		\$385,000

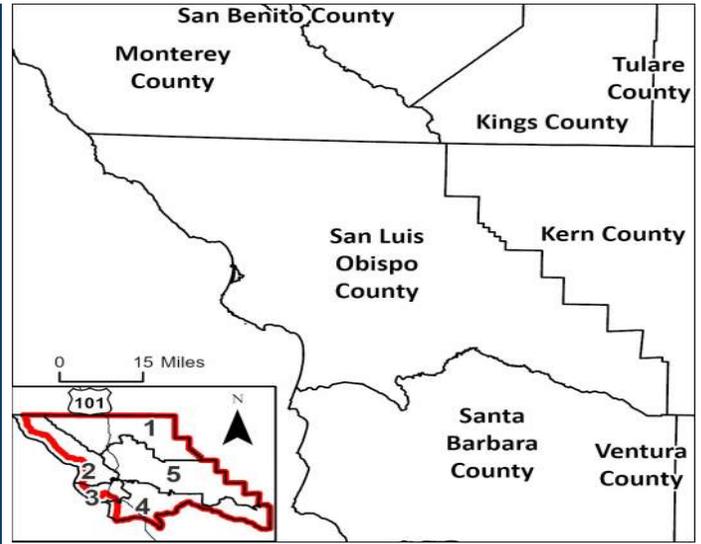
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$90,000
Acquisition/Right of Way	\$20,000
Construction	\$275,000
Mitigation	\$0
Total	\$385,000

Funding/ Cost Notes
 The Board authorized \$2.0 Million of ARPA funding and \$6.0 Million from the General Fund Reserves, in addition to the \$4.0 Million previously allocated from General Fund Covid Reserves. A multi-year funding plan was also structured through coordination with the Auditor-Controller and the Administrative Office for the use of cashflow loans up to \$35.0 Million as needed over the next four years.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$385,000	\$0	\$0	\$0	\$0	\$0	\$385,000



Project Information	
Project Title	Annual ADA Transition Plan Improvements Program
Project Location	County Wide County Wide
Project No.	CIP-ADAProg (I)
Functional Area	Road Preservation
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	Ongoing Program
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$1,635,247



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Proposed)	\$1,500,000
Road Fund	(Approved)	\$135,247
Total		\$1,635,247

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,635,247
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$1,635,247

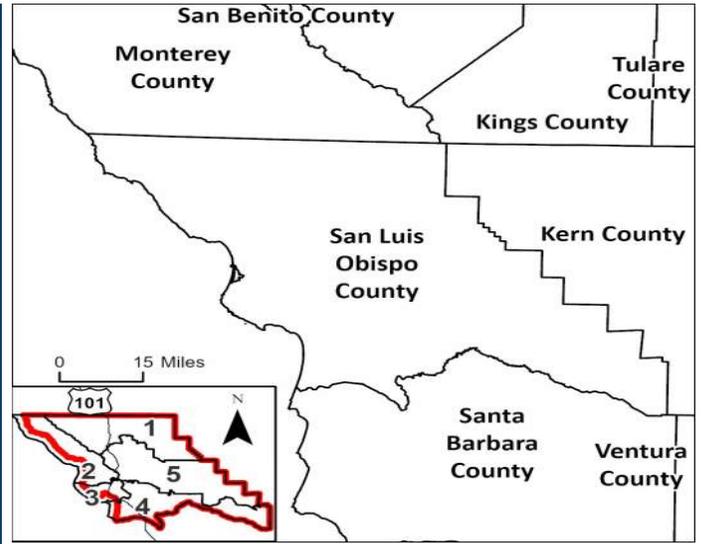
Funding/ Cost Notes

The 5 Year Budget Plan assumes consistent annual spend. Approved Budget reflects program funding over the past 5 years.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$135,247	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,635,247



Project Information	
Project Title	Annual Asphalt Concrete Overlay Program
Project Location	Countywide Countywide
Project No.	CIP-Overlay Prog
Functional Area	Road Preservation
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	Ongoing Program
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$89,487,312



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Funding Sources		
Funding Sources	Type	Est. Amount
Other	SB1 RMRA (Proposed)	\$44,300,000
Road Fund	(Proposed)	\$15,000,000
Road Fund	(Approved)	\$30,187,312
Total		\$89,487,312

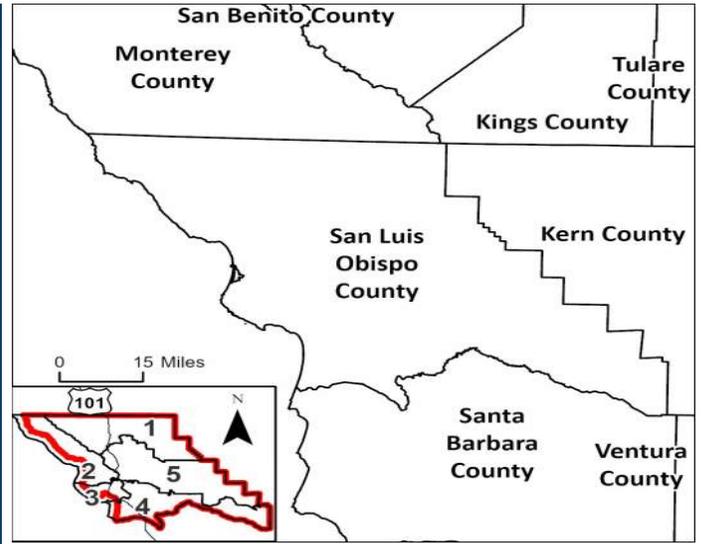
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,200,000
Acquisition/Right of Way	\$0
Construction	\$88,287,312
Mitigation	\$0
Total	\$89,487,312

Funding/ Cost Notes
 The 5 Year Budget Plan assumes consistent annual spend. Approved Budget reflects program funding over the past 5 years.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$30,187,312	\$10,000,000	\$10,000,000	\$10,000,000	\$11,000,000	\$11,000,000	\$7,300,000	\$89,487,312



Project Information	
Project Title	Storm Damage Recovery Program
Project Location	Countywide Countywide
Project No.	CIP-Storm Prog.
Functional Area	Road Preservation
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	2025-2026
Anticipated Completion	2027-2028
Estimated Project Cost	\$25,899,897



Project Scope

Road, bridge, and culvert repair or replacement throughout the County due to January - March 2023 storm damage.

Project Justification

To restore facilities to pre-storm conditions and capacities, or replace with a betterment to prevent failure during future storm events.

Anticipated Impact to Operations

No anticipated impact to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$25,899,897
Total		\$25,899,897

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$150,000
Construction	\$25,749,897
Mitigation	\$0
Total	\$25,899,897

Funding/ Cost Notes

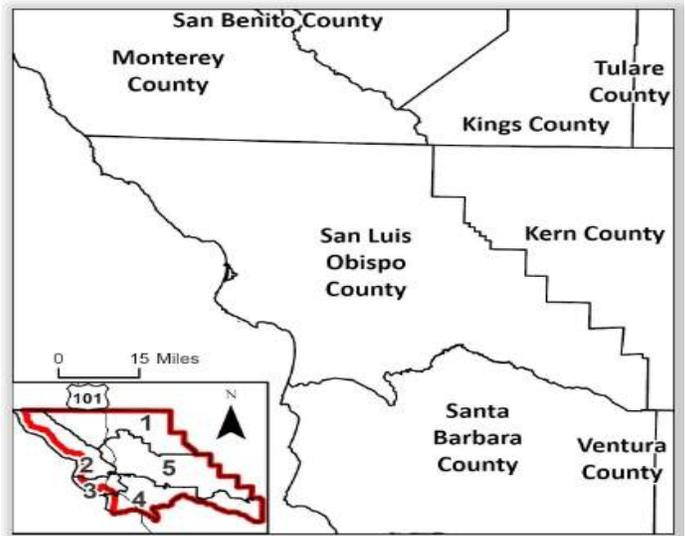
The Board authorized \$2.0 Million of ARPA funding and \$6.0 Million from the General Fund Reserves, in addition to the \$4.0 Million previously allocated from General Fund Covid Reserves. A multi-year funding plan was also structured through coordination with the Auditor-Controller and the Administrative Office for the use of cashflow loans up to \$35.0 Million as needed over the next four years.

5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$0	\$6,899,897	\$10,000,000	\$9,000,000	\$0	\$0	\$25,899,897



Project Information	
Project Title	Annual Surface Treatment Program
Project Location	Countywide Countywide
Project No.	CIP-SurfTrtProg
Functional Area	Road Preservation
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	Ongoing Program
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$28,397,071



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$4,500,807
Other	SB1 RMRA (Approved)	\$5,496,264
Road Fund	(Proposed)	\$6,400,000
Other	SB1 RMRA (Proposed)	\$7,000,000
To Be Identified		\$5,000,000
Total		\$28,397,071

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$650,000
Acquisition/Right of Way	\$0
Construction	\$27,747,071
Mitigation	\$0
Total	\$28,397,071

Funding/ Cost Notes

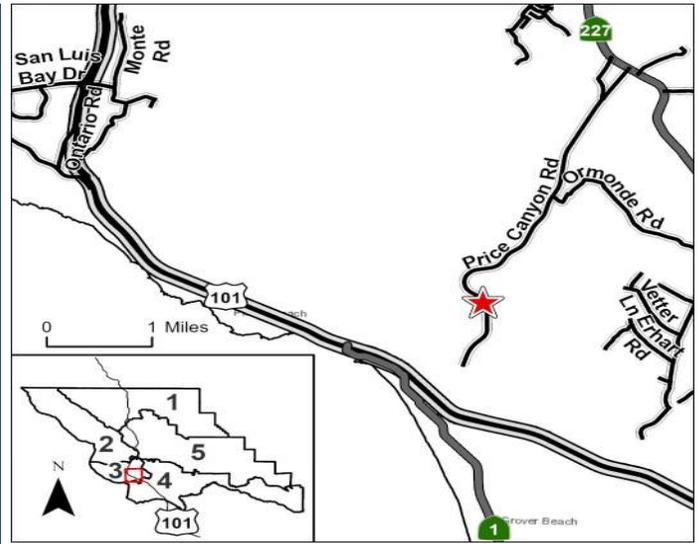
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$9,997,071	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,400,000	\$28,397,071



Project Information	
Project Title	Storm 03-23: FHWA Price Canyon Rd 3.361
Project Location	Price Canyon Rd, Milepost 3.361 Edna
Project No.	245R12B937
Functional Area	Road Preservation
Supervisorial District	District 3
Planning Area	South County Coastal
Anticipated Start Date	2024-2025
Anticipated Completion	2025-2026
Estimated Project Cost	\$620,000



Project Scope

Storm Damage Repair of road and slope embankment.

Project Justification

Restore roadway and embankment to at least pre-storm condition/capacity.

Anticipated Impact to Operations

No anticipated impact to operations.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$620,000
Total		\$620,000

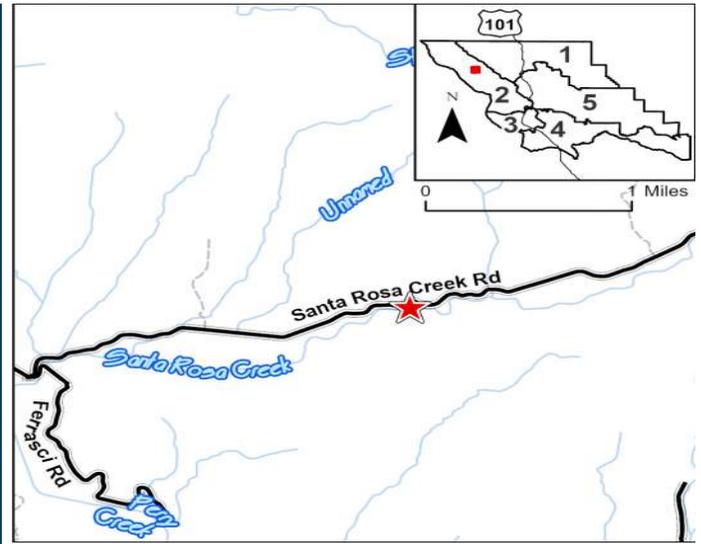
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$120,000
Acquisition/Right of Way	\$50,000
Construction	\$450,000
Mitigation	\$0
Total	\$620,000

Funding/ Cost Notes
 The Board authorized \$2.0 Million of ARPA funding and \$6.0 Million from the General Fund Reserves, in addition to the \$4.0 Million previously allocated from General Fund Covid Reserves. A multi-year funding plan was also structured through coordination with the Auditor-Controller and the Administrative Office for the use of cashflow loans up to \$35.0 Million as needed over the next four years.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$620,000	\$0	\$0	\$0	\$0	\$0	\$620,000



Project Information	
Project Title	Santa Rosa Creek Slope Stabilization, Cambria - Slope Failure
Project Location	Santa Rosa Creek Rd, Milepost 2.9 Cambria
Project No.	300552
Functional Area	Road Safety
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2015-2016
Anticipated Completion	2024-2025
Estimated Project Cost	\$2,400,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Traffic control will be required during construction with anticipated 10-20 minute delays to motorists at a minimum, full road closure may be required for certain construction activities.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$304,220
To Be Identified		\$2,095,780
Total		\$2,400,000

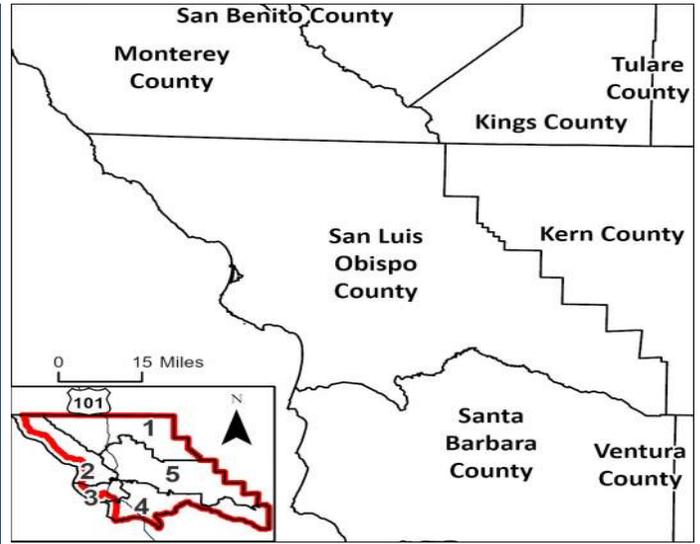
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$200,000
Acquisition/Right of Way	\$0
Construction	\$2,200,000
Mitigation	\$0
Total	\$2,400,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$304,220	\$2,095,780	\$0	\$0	\$0	\$0	\$0	\$2,400,000



Project Information	
Project Title	Metal Beam Guardrail FY 2022/23
Project Location	County Wide County Wide
Project No.	300659
Functional Area	Road Safety
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	2021-2022
Anticipated Completion	2025-2026
Estimated Project Cost	\$2,011,799



Project Scope

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

Project Justification

The existing guardrail at the project locations is no longer up to standard and poses as potential hazards and were identified as locations in need of replacement or upgrade 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.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	HSIP Highway Safety Improvement Program (Approved)	\$178,999
Road Fund	(Approved)	\$74,999
Other	HSIP Highway Safety Improvement Program (Proposed)	\$1,757,801
Total		\$2,011,799

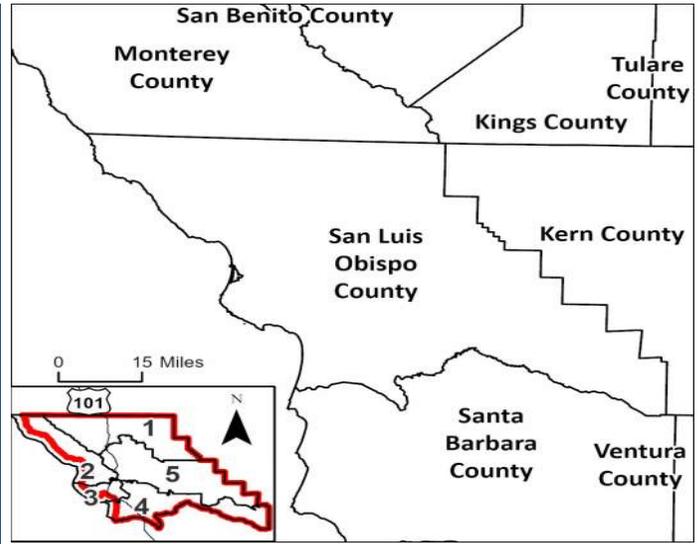
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$399,999
Acquisition/Right of Way	\$100,000
Construction	\$1,511,800
Mitigation	\$0
Total	\$2,011,799

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$253,998	\$246,001	\$1,511,800	\$0	\$0	\$0	\$0	\$2,011,799



Project Information	
Project Title	Metal Beam Guardrail Installation FY 2023-24
Project Location	County Wide County Wide
Project No.	300688
Functional Area	Road Safety
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$467,727



Project Scope

The scope consists of reducing roadway departure vehicle collisions by installing approximately 600 feet of metal beam guardrail and end treatments with appropriate signage within the county.

Project Justification

The need for this project is derived from the County's recent Systematic Safety Analysis Program. The program analyzes crash history on an aggregate basis to identify high-risk roadway characteristics within the County and identifies appropriate collision reducing countermeasures.

Anticipated Impact to Operations

There are no major anticipated impacts to operations other than minor traffic control during construction of the metal beam guardrail and end treatments.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$60,000
Grants	HSIP Highway Safety Improvement Program (Approved)	\$58,500
Grants	HSIP Highway Safety Improvement Program (Proposed)	\$326,600
To Be Identified		\$22,627
Total		\$467,727

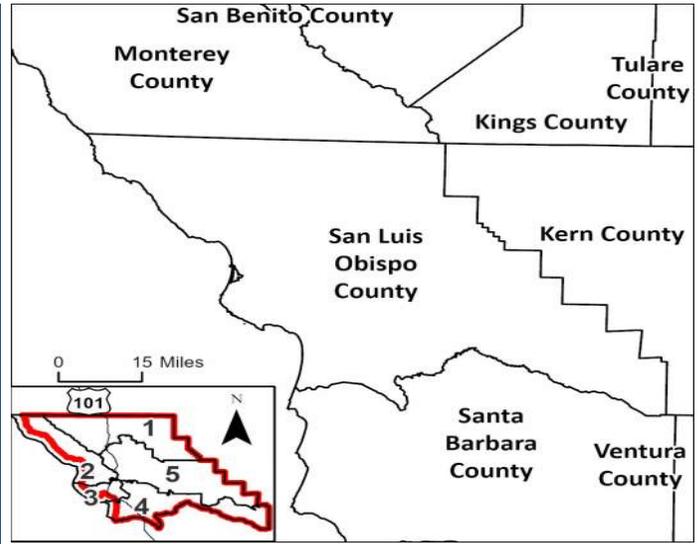
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$152,215
Acquisition/Right of Way	\$10,000
Construction	\$305,512
Mitigation	\$0
Total	\$467,727

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$118,500	\$349,227	\$0	\$0	\$0	\$0	\$0	\$467,727



Project Information	
Project Title	Metal Beam Guardrail Upgrades FY 2023-24
Project Location	County Wide County Wide
Project No.	300689
Functional Area	Road Safety
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$743,100



Project Scope

The scope of this project consists of installing approximately 1800 feet of metal beam guardrail and end treatments to reduce roadway departure vehicle collisions within the county.

Project Justification

The need for this project is derived from the County's recent Systematic Safety Analysis Program. The program analyzes crash history on an aggregate basis to identify high-risk roadway characteristics within the County and identifies appropriate collision reducing countermeasures.

Anticipated Impact to Operations

There are anticipated impacts to traffic operations on the project location near South Higuera Street and the US 101 Northbound On-Ramp.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$100,000
Other	HSIP Highway Safety Improvement Program (Approved)	\$79,200
Other	HSIP Highway Safety Improvement Program (Proposed)	\$563,900
Total		\$743,100

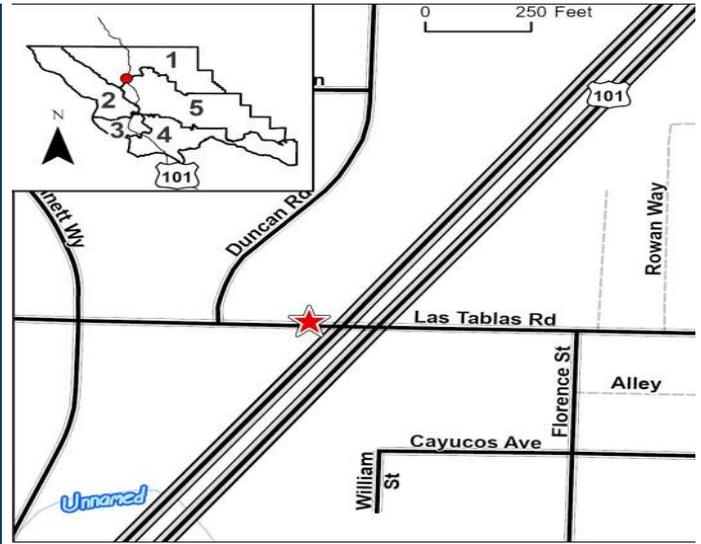
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$179,663
Acquisition/Right of Way	\$10,000
Construction	\$553,437
Mitigation	\$0
Total	\$743,100

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$179,200	\$563,900	\$0	\$0	\$0	\$0	\$0	\$743,100



Project Information	
Project Title	Las Tablas at Hwy 101, Templeton - Operational Improvements
Project Location	Las Tablas Road at US 101 Templeton
Project No.	300645
Functional Area	Transportation Betterments
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2029-2030
Estimated Project Cost	\$3,647,280



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduce delay and improve access/safety.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Urban State Highway Account (Approved)	\$167,280
Impact Fees	RIF-Templeton A/B (Approved)	\$130,000
To Be Identified		\$3,350,000
Total		\$3,647,280

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$547,280
Acquisition/Right of Way	\$100,000
Construction	\$3,000,000
Mitigation	\$0
Total	\$3,647,280

Funding/ Cost Notes

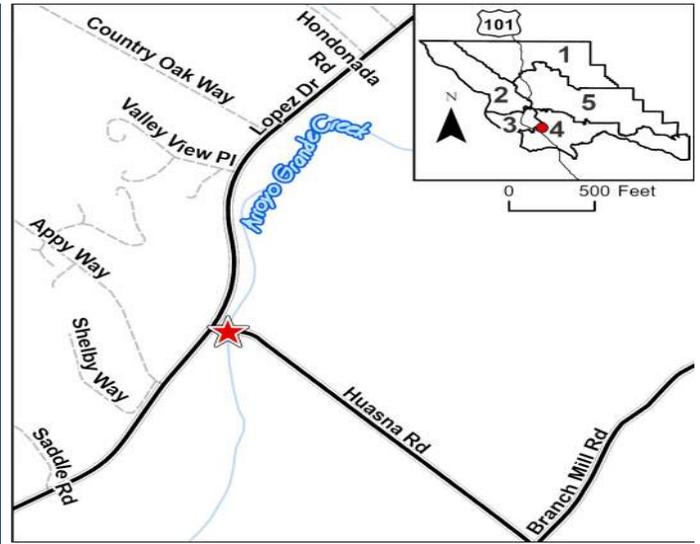
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$297,280	\$200,000	\$150,000	\$3,000,000	\$0	\$0	\$0	\$3,647,280



Project Information	
Project Title	Huasna Road Bridge over Arroyo Grande Creek - Bridge Replacement
Project Location	Huasna Road over Arroyo Grande 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	2018-2019
Anticipated Completion	2029-2030
Estimated Project Cost	\$7,732,890



Project Scope

The project will replace the existing narrow two-lane bridge over Arroyo Grande Creek built in 1916. The new bridge will be a concrete structure with adequate shoulders and 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 and increased safety.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program (Approved)	\$708,238
Road Fund	(Approved)	\$624,650
Other	Federal Highway Bridge Program (Proposed)	\$5,191,762
Road Fund	(Proposed)	\$1,208,240
Total		\$7,732,890

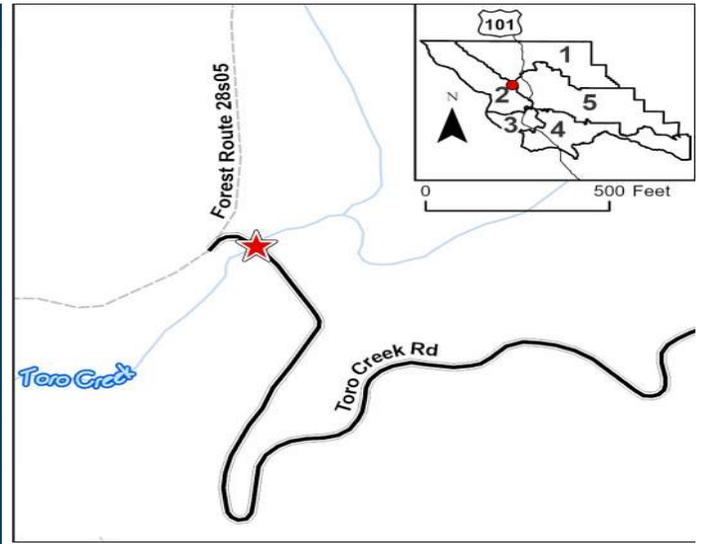
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,232,890
Acquisition/Right of Way	\$0
Construction	\$5,500,000
Mitigation	\$0
Total	\$7,732,890

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,332,890	\$500,000	\$300,000	\$5,500,000	\$25,000	\$25,000	\$50,000	\$7,732,890



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
Supervisory District	District 2
Planning Area	North County
Anticipated Start Date	2015-2016
Anticipated Completion	2029-2030
Estimated Project Cost	\$5,589,994



Project Scope

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 existing steel beams exhibit corrosion, the existing 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.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program (Approved)	\$521,990
Road Fund	(Approved)	\$768,004
Other	Federal Highway Bridge Program (Proposed)	\$4,043,019
Road Fund	(Proposed)	\$256,981
Total		\$5,589,994

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,589,994
Acquisition/Right of Way	\$200,000
Construction	\$3,800,000
Mitigation	\$0
Total	\$5,589,994

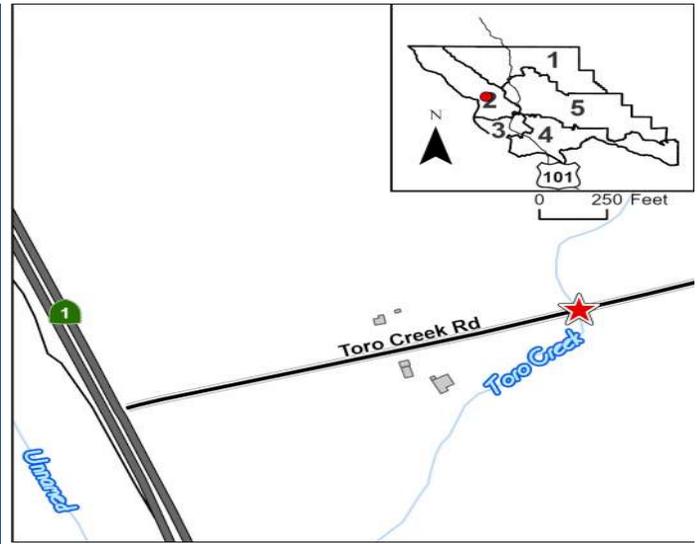
Funding/ Cost Notes

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5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,289,994	\$300,000	\$3,900,000	\$25,000	\$25,000	\$25,000	\$25,000	\$5,589,994



Project Information	
Project Title	Toro Creek Bridge West Bridge Replacement
Project Location	Approx. 0.3 miles east of Hwy 1 Cayucos
Project No.	300664
Functional Area	Transportation Structures
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2022-2023
Anticipated Completion	2035-2036
Estimated Project Cost	\$8,000,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

No anticipated impacts.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$50,000
To Be Identified		\$7,950,000
Total		\$8,000,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,500,000
Acquisition/Right of Way	\$0
Construction	\$6,500,000
Mitigation	\$0
Total	\$8,000,000

Funding/ Cost Notes

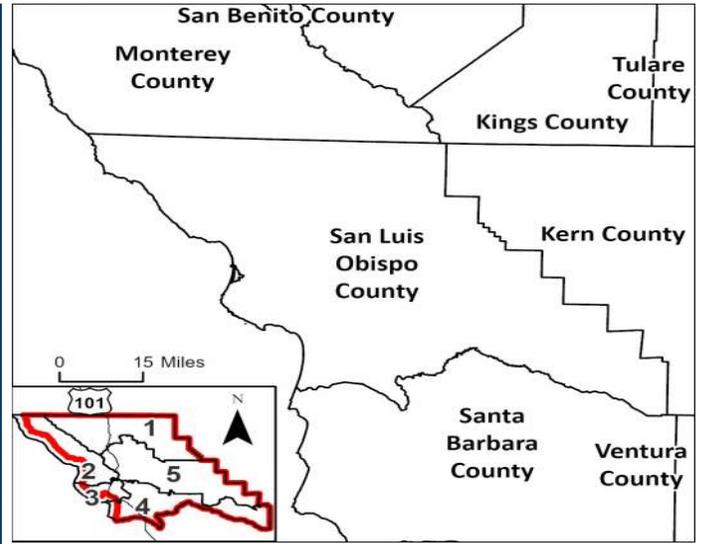
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$50,000	\$0	\$0	\$0	\$0	\$0	\$7,950,000	\$8,000,000



Project Information	
Project Title	2023/24 BPMP Bridge Prev Maint Program
Project Location	County Wide County Wide
Project No.	300692
Functional Area	Transportation Structures
Supervisory District	All Districts
Planning Area	Countywide
Anticipated Start Date	2023-2024
Anticipated Completion	2026-2027
Estimated Project Cost	\$6,775,000



Project Scope

Bridge Preventive Maintenance Program deck treatments (methacrylate and polyester concrete overlay) and joint seal replacements recommended by Caltrans to prolong the service life of the bridges and reduce their corrective maintenance costs.

Project Justification

Prolong the service life of the bridges and reduce their corrective maintenance costs.

Anticipated Impact to Operations

Traffic control required during construction and delays to motorists.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$275,000
To Be Identified		\$6,500,000
Total		\$6,775,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$275,000
Acquisition/Right of Way	\$0
Construction	\$6,500,000
Mitigation	\$0
Total	\$6,775,000

Funding/ Cost Notes

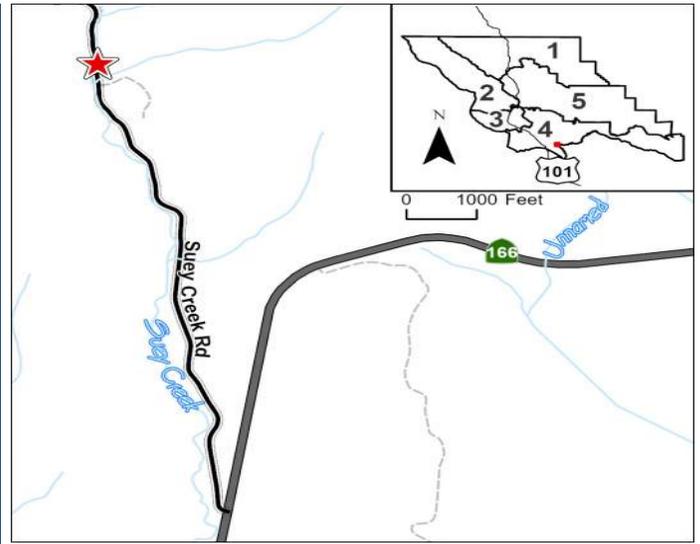
Local fund match was funded at \$275k in FY 23/24 to start project development. Majority of project costs should be paid by the BPMP administered through Caltrans.

5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$275,000	\$0	\$0	\$6,500,000	\$0	\$0	\$0	\$6,775,000



Project Information	
Project Title	Suey Creek Rd Bridge Replacement
Project Location	11485 Suey Creek Road Huasna
Project No.	300677
Functional Area	Transportation Structures
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$550,000



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$350,000
To Be Identified		\$200,000
Total		\$550,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$125,000
Acquisition/Right of Way	\$50,000
Construction	\$375,000
Mitigation	\$0
Total	\$550,000

Funding/ Cost Notes

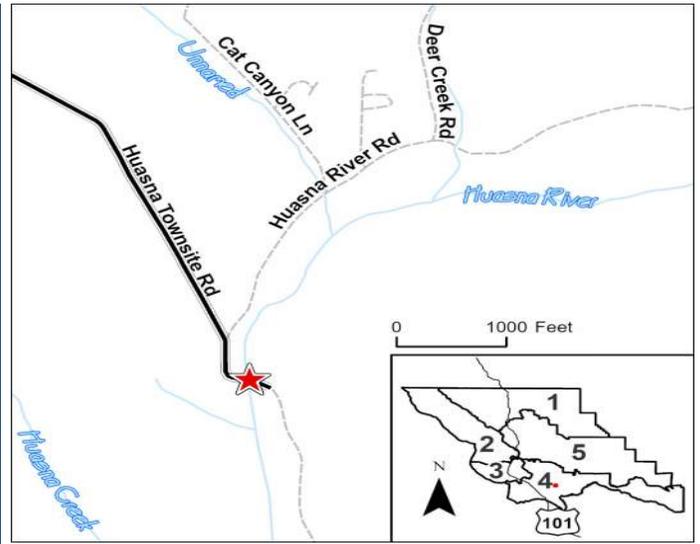
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$350,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$550,000



Project Information	
Project Title	Huasna Townsite Road Bridge over Huasna River - 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	2026-2027
Estimated Project Cost	\$10,000,000



Project Scope

The project will replace the current temporary bridge on Huasna Townsite Road over Huasna River with a new permanent concrete bridge.

Project Justification

The project is needed to replace the temporary bridge installed after the existing bridge collapsed during winter storms 2023. The bridge qualifies for replacement under the federal Highway Bridge Program (HBP).

Anticipated Impact to Operations

Reduced future maintenance and increased safety.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$50,000
Other	Federal Highway Construction (Approved)	\$2,216,500
Road Fund	(Proposed)	\$950,000
Other	Federal Highway Construction (Proposed)	\$6,783,500
Total		\$10,000,000

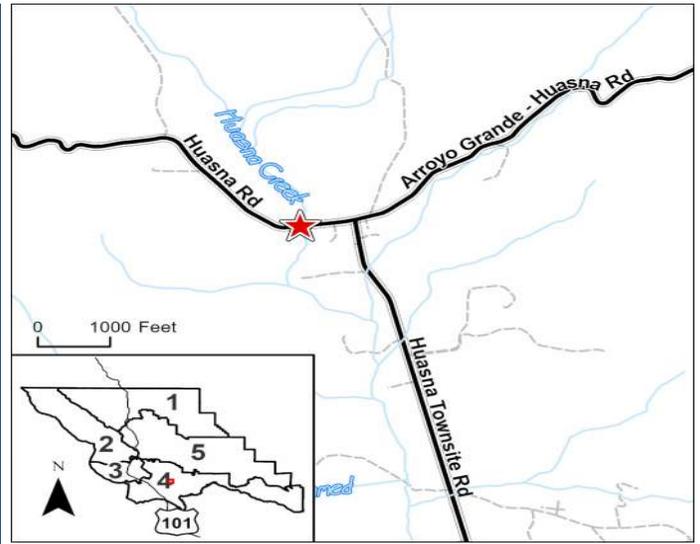
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,266,501
Acquisition/Right of Way	\$0
Construction	\$7,733,499
Mitigation	\$0
Total	\$10,000,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$2,266,501	\$0	\$0	\$7,733,499	\$0	\$0	\$0	\$10,000,000



Project Information	
Project Title	AG Huasna Road Bridge over Huasna River-Bridge Replacement
Project Location	Huasna Road Huasna
Project No.	300715
Functional Area	Transportation Structures
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2024-2025
Anticipated Completion	2030-2031
Estimated Project Cost	\$8,800,000



Project Scope

The project will replace the current weight restricted bridge on Arroyo Grande Huasna Road over Huasna River with a new permanent concrete bridge.

Project Justification

The current bridge is weight restricted and has reached the end of its useful life.

Anticipated Impact to Operations

Reduced future maintenance and increased safety.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Proposed)	\$500,000
Other	Federal Highway Construction (Proposed)	\$7,500,000
Other	Federal Highway Construction (Approved)	\$800,000
Total		\$8,800,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,400,000
Acquisition/Right of Way	\$0
Construction	\$7,400,000
Mitigation	\$0
Total	\$8,800,000

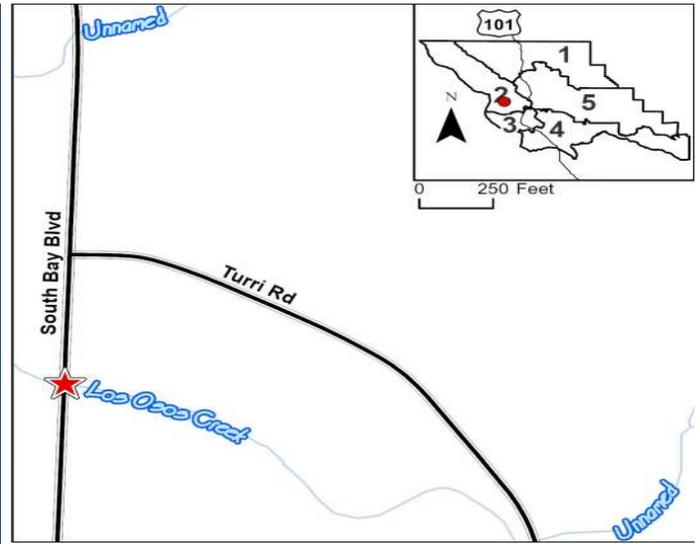
Funding/ Cost Notes

5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$800,000	\$450,000	\$500,000	\$450,000	\$6,600,000	\$0	\$0	\$8,800,000



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
Supervisory District	District 2
Planning Area	Estero
Anticipated Start Date	2012-2013
Anticipated Completion	2029-2030
Estimated Project Cost	\$32,143,650



Project Scope

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

Project Justification

This project will result in a seismically sound and modern bridge.

Anticipated Impact to Operations

Operational impacts are not defined at this time.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$822,197
Other	Regional State Highway Account (RSHA) (Approved)	\$144,932
Other	Urban State Highway Account (USHA) (Approved)	\$41,046
Other	State Aid - Nuclear Planning (Approved)	\$47,198
Other	Federal Highway Bridge Program (Approved)	\$1,788,306
Other	Federal Highway Bridge Program (Proposed)	\$23,382,168
To Be Identified		\$5,917,803
Total		\$32,143,650

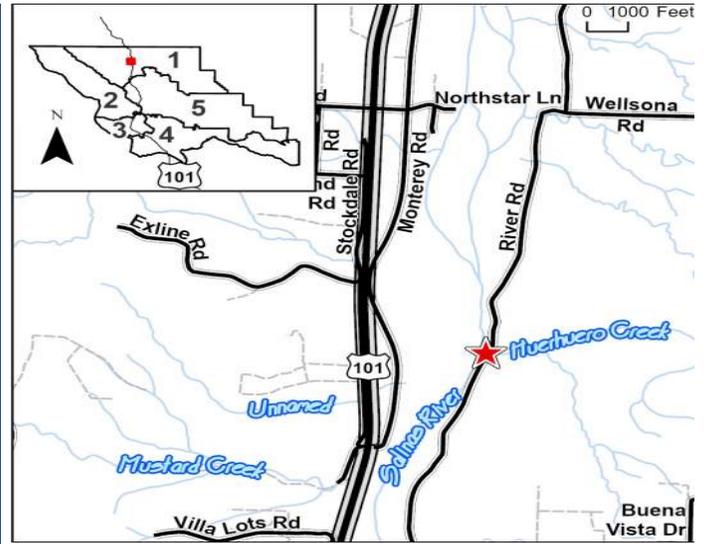
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,500,000
Acquisition/Right of Way	\$0
Construction	\$29,643,650
Mitigation	\$0
Total	\$32,143,650

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$2,843,650	\$15,000,000	\$14,000,000	\$50,000	\$50,000	\$50,000	\$150,000	\$32,143,650



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
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2031-2032
Estimated Project Cost	\$16,445,000



Project Scope

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

Project Justification

Due to rot and deterioration of the structural timbers these two existing 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.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program (Proposed)	\$15,000,000
Road Fund	(Proposed)	\$1,250,000
Road Fund	(Approved)	\$195,000
Total		\$16,445,000

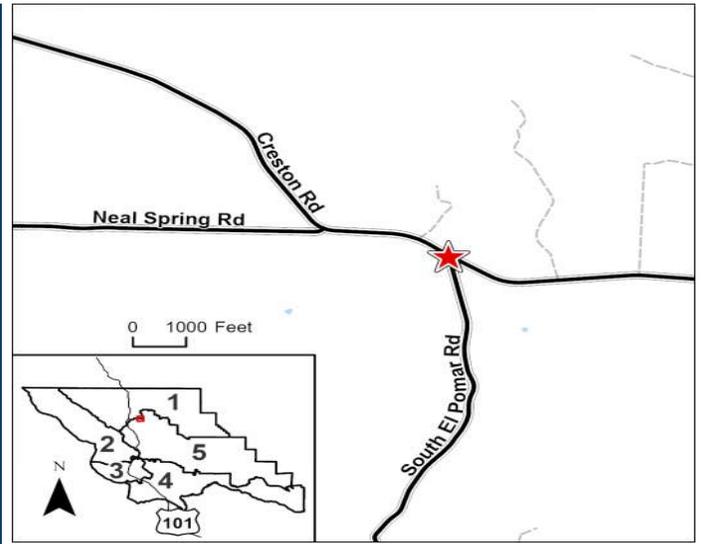
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,000,000
Acquisition/Right of Way	\$0
Construction	\$14,445,000
Mitigation	\$0
Total	\$16,445,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$195,000	\$0	\$100,000	\$400,000	\$450,000	\$300,000	\$15,000,000	\$16,445,000



Project Information	
Project Title	Creston Road over Quail Creek Bridge, Paso Robles - Bridge Replacement
Project Location	Creston Road over Quail Creek Paso Robles
Project No.	300714
Functional Area	Transportation Structures
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2024-2025
Anticipated Completion	2024-2025
Estimated Project Cost	\$6,000,000



Project Scope

The project will replace the existing bridge on Creston Road over Quail Creek with a new permanent concrete bridge.

Project Justification

The project is needed to replace the existing bridge damaged during winter storms 2023.

Anticipated Impact to Operations

Reduced future maintenance and increased safety.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Proposed)	\$2,000,000
Other	Federal Emergency Relief (Proposed)	\$4,000,000
Total		\$6,000,000

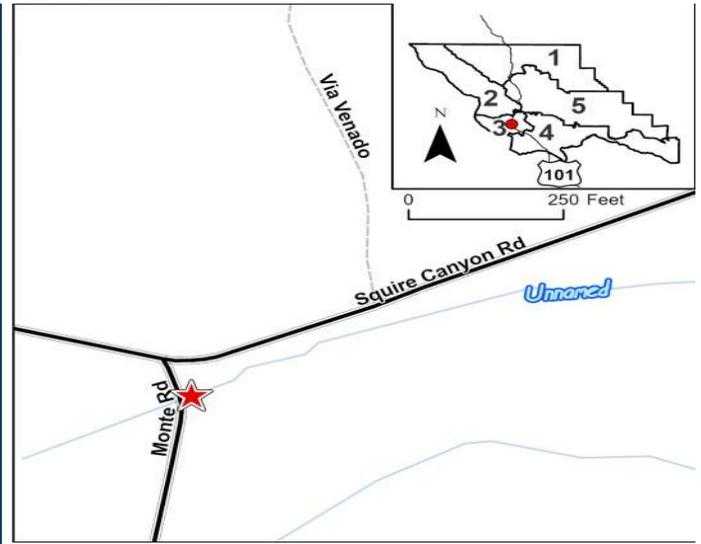
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,000,000
Acquisition/Right of Way	\$0
Construction	\$4,000,000
Mitigation	\$0
Total	\$6,000,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000



Project Information	
Project Title	Monte Road over Squire Creek Bridge, San Luis Obispo – Bridge Replacement
Project Location	Monte Road at Squire Creek San Luis Obispo
Project No.	300636
Functional Area	Transportation Structures
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2027-2028
Estimated Project Cost	\$5,000,000



Project Scope

Replace the existing timber bridge on Monte Road over Squire Creek with a new concrete bridge.

Project Justification

The bridge does not have sufficient capacity 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 will require more and more maintenance as the timbers age and deteriorate. The bridge qualifies for replacement under the federal Highway Bridge Program (HBP).

Anticipated Impact to Operations

Reduced future maintenance and increased safety.

Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	(Approved)	\$240,000
Other	Federal Highway Bridge Program (Approved)	\$265,632
Road Fund	(Proposed)	\$160,000
Other	Federal Highway Bridge Program (Proposed)	\$4,334,368
Total		\$5,000,000

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

Funding/ Cost Notes

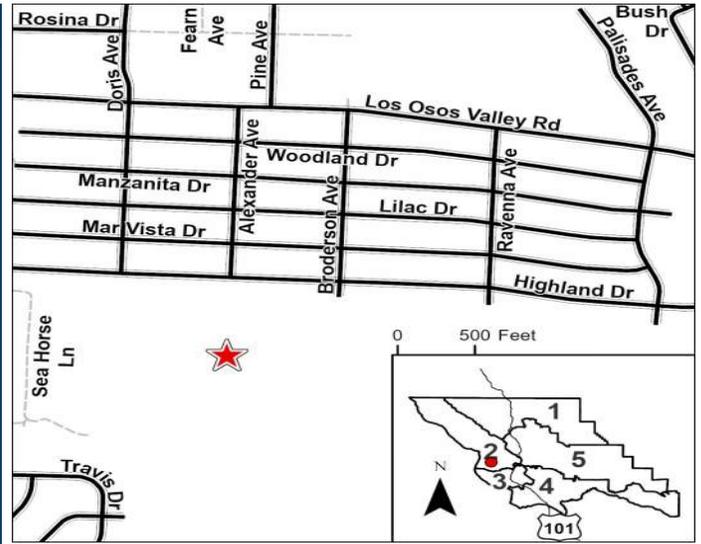
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$505,631	\$100,000	\$100,000	\$294,369	\$4,000,000	\$0	\$0	\$5,000,000



Project Information	
Project Title	ARPA - Leachfields Improvements Project - Los Osos
Project Location	Broderson Avenue Los Osos
Project No.	300672
Functional Area	Wastewater Systems
Supervisorial District	District 2
Planning Area	Estero
Anticipated Start Date	2021-2022
Anticipated Completion	2026-2027
Estimated Project Cost	\$650,000



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal-ARPA (Approved)	\$600,000
To Be Identified		\$50,000
Total		\$650,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$60,000
Acquisition/Right of Way	\$0
Construction	\$590,000
Mitigation	\$0
Total	\$650,000

Funding/ Cost Notes

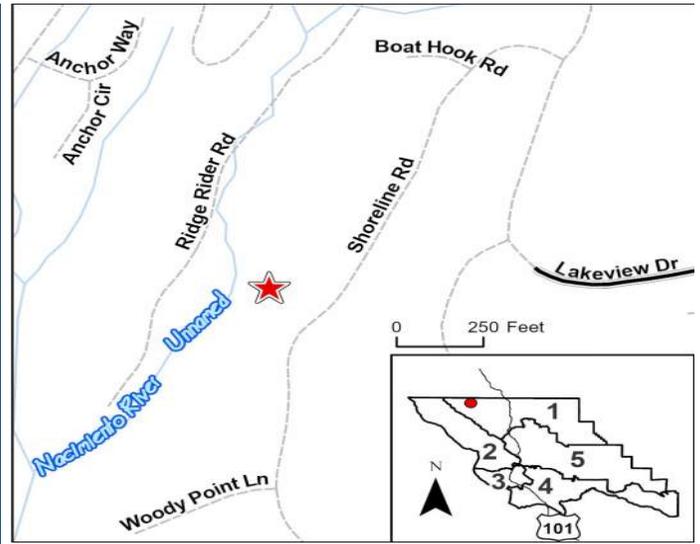
This maintenance project is funded by ARPA and needs to be completed prior to 2026.

5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$600,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$650,000



Project 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
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2026-2027
Estimated Project Cost	\$796,902



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal-ARPA (Approved)	\$496,902
To Be Identified		\$300,000
Total		\$796,902

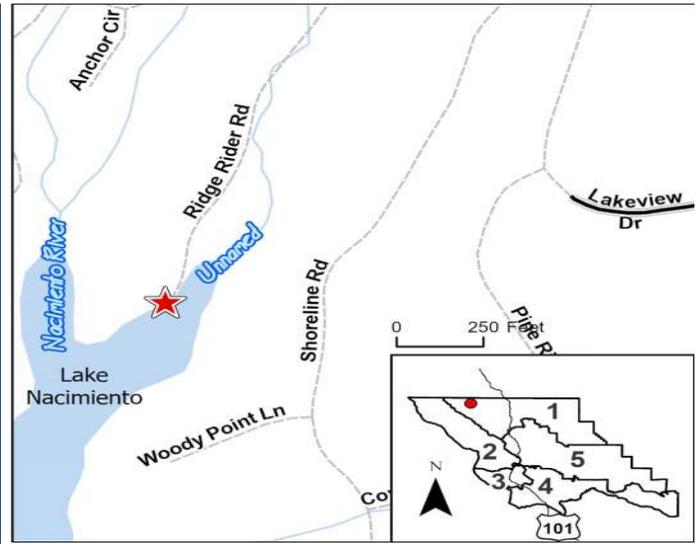
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$496,902
Mitigation	\$0
Total	\$796,902

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

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$496,902	\$300,000	\$0	\$0	\$0	\$0	\$0	\$796,902



Project 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
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$1,910,000



Project Scope

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

Project Justification

Interceptor is exposed in several areas at Nacimiento reservoir (a drinking water supply) shoreline. A sewer spill would shutdown the lake operation. The iron interceptor is over 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. A future project with future funding will construct the project.

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal-ARPA (Approved)	\$1,250,000
User Fees	Water/Sewer (Approved)	\$60,000
To Be Identified		\$600,000
Total		\$1,910,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,310,000
Acquisition/Right of Way	\$600,000
Construction	\$0
Mitigation	\$0
Total	\$1,910,000

Funding/ Cost Notes

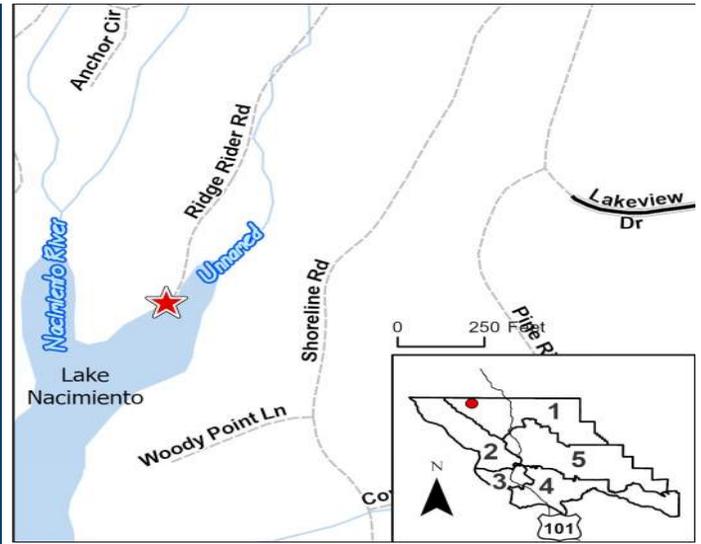
This planning project is funded by ARPA and must be complete by end of calendar year 2026.

5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,310,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$1,910,000



Project Information	
Project Title	Storm Drain Emergency Repairs- CSA 7A
Project Location	2537 Ridge Rider Road Bradley
Project No.	581R687180
Functional Area	Wastewater Systems
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2024-2025
Anticipated Completion	2024-2025
Estimated Project Cost	\$2,700,000



Project Scope

The CSA 7A wastewater treatment plant storm drainage system failed during the 2023 storms. The County implemented temporary repair measures to prevent failure of the existing wastewater treatment polishing pond. The project includes an alternatives analysis, basis of design memo, design plans, specifications, and estimates, procurement, construction, and construction oversight. The project is included as a Category D 2023 storm FEMA claim.

Project Justification

The project is needed to divert storm flows from the CSA 7A wastewater treatment plant and prevent failure of the existing wastewater treatment polishing pond.

Anticipated Impact to Operations

The existing storm drainage system cannot accommodate storm flows as designed until the permanent repairs are in place. The 2023 post storm temporary repairs were implemented to prevent the CSA 7A wastewater treatment polishing pond slope from failing with additional storm flows.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	FEMA (Proposed)	\$2,025,000
Other	CAL OES (Proposed)	\$506,250
To Be Identified		\$168,750
Total		\$2,700,000

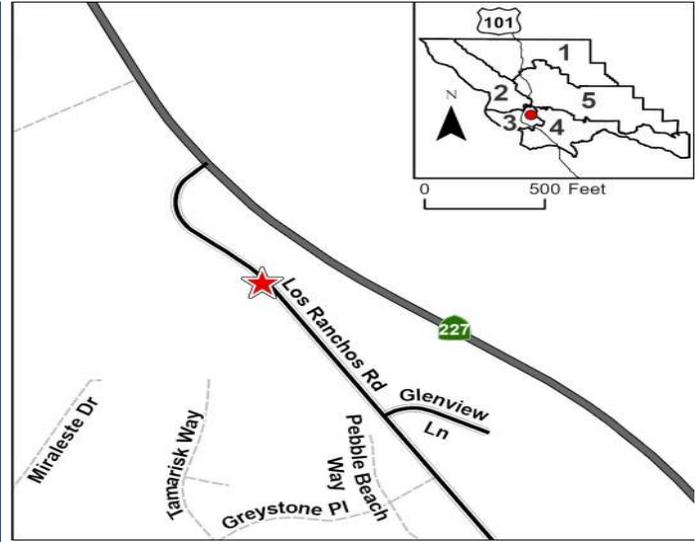
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$875,000
Acquisition/Right of Way	\$0
Construction	\$1,825,000
Mitigation	\$0
Total	\$2,700,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000



Project Information	
Project Title	Modernize Lift Station #3 and System at Country Club, San Luis Obispo
Project Location	Los Ranchos Road San Luis Obispo
Project No.	300583
Functional Area	Wastewater Systems
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2016-2017
Anticipated Completion	2026-2027
Estimated Project Cost	\$724,234



Project Scope

This project provides for the modernization of Lift Station # 3 and collection system modernization located at the County Services Area 18 Wastewater Treatment Plant, in San Luis Obispo.

Project Justification

The purpose of this project is to reduce the risk of spills and public health risks near Lift Station #3, and to extend the life of lift station #3 for 30+ years.

Anticipated Impact to Operations

This project will improve the reliability of operations and improve safety and efficiency of maintenance activities.

Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	CSA 18 Budget (Approved)	\$131,934
To Be Identified		\$592,300
Total		\$724,234

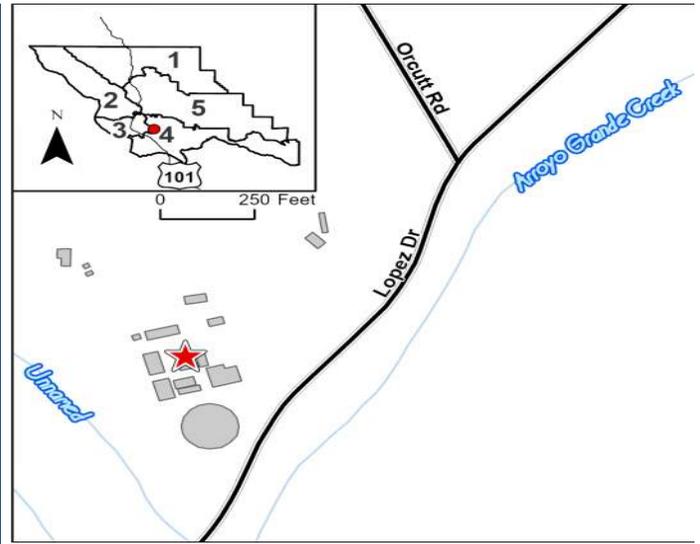
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$271,328
Acquisition/Right of Way	\$10,000
Construction	\$442,906
Mitigation	\$0
Total	\$724,234

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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$131,934	\$0	\$0	\$592,300	\$0	\$0	\$0	\$724,234



Project Information	
Project Title	Cathodic Protection Repair Project Units 1-3 - FCZ3
Project Location	2845 Lopez Drive Arroyo Grande
Project No.	300656
Functional Area	Water Systems
Supervisorial District	District 3
Planning Area	South County
Anticipated Start Date	2021-2022
Anticipated Completion	2025-2026
Estimated Project Cost	\$881,501



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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.

Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer (Approved)	\$480,415
User Fees	Water/Sewer (Proposed)	\$401,086
Total		\$881,501

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

Funding/ Cost Notes

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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$480,415	\$150,086	\$251,000	\$0	\$0	\$0	\$0	\$881,501



Project Information	
Project Title	Carbon Dioxide Injection System - FCZ3
Project Location	2845 Lopez Drive Arroyo Grande
Project No.	300657
Functional Area	Water Systems
Supervisory District	District 3
Planning Area	South County
Anticipated Start Date	2021-2022
Anticipated Completion	2024-2025
Estimated Project Cost	\$260,000



Project Scope

Install CO2 injection system at Lopez Water Treatment Plant.

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.

Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer(Approved)	\$199,933
User Fees	Water/Sewer(Proposed)	\$60,067
Total		\$260,000

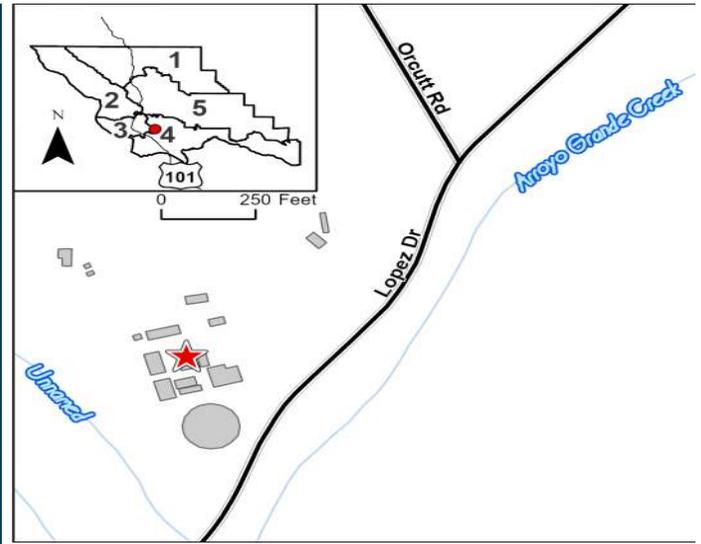
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$20,000
Acquisition/Right of Way	\$0
Construction	\$240,000
Mitigation	\$0
Total	\$260,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$199,933	\$60,067	\$0	\$0	\$0	\$0	\$0	\$260,000



Project Information	
Project Title	Membrane Filter Modules - FCZ3
Project Location	2845 Lopez Drive Arroyo Grande
Project No.	300668
Functional Area	Water Systems
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2021-2022
Anticipated Completion	2026-2027
Estimated Project Cost	\$1,325,000



Project Scope

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. Purchase 64 membrane modules per year to replace the original membrane modules.

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.

Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer (Approved)	\$610,094
User Fees	Water/Sewer (Proposed)	\$714,906
Total		\$1,325,000

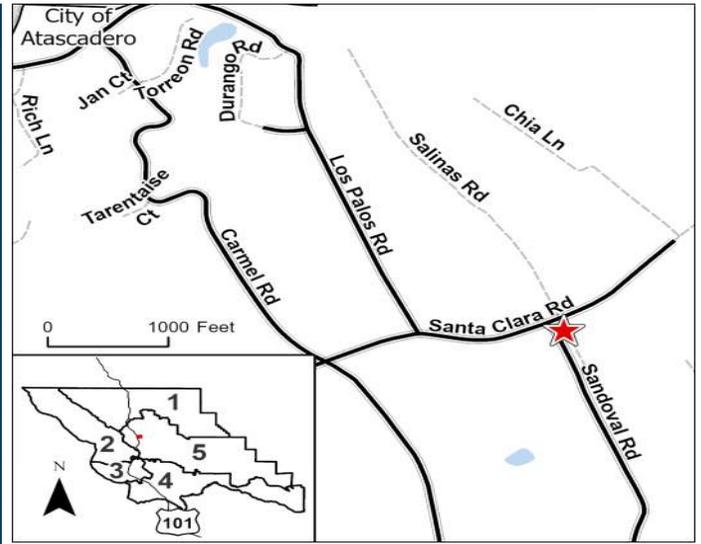
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,325,000
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$1,325,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$610,094	\$265,000	\$265,000	\$184,906	\$0	\$0	\$0	\$1,325,000



Project Information	
Project Title	23 Storm – Naci Pipeline Repairs
Project Location	Salinas Road Atascadero
Project No.	300695
Functional Area	Water Systems
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2024-2025
Anticipated Completion	2026-2027
Estimated Project Cost	\$8,710,000



Project Scope

The Nacimiento Water Project distribution pipeline failed during the January 2023 storms. The proposed pipeline repair is realigning the pipeline to cross under the river north of the existing pipeline damage area using HDD, continuing the pipeline to Salinas Road on the west side of the river, and installing the pipeline within Salinas Road to Santa Clara Road using where it would connect to the existing pipeline.

Project Justification

Heavy rainfall and the resulting high flows eroded the eastern streambank of the Salinas River more than 100 ft in the damaged area. The erosion was extensive and comprehensive and effectively widened the main river channel over 100 ft and up to 50 ft beyond the alignment of the Nacimiento Water Project pipeline. The erosion caused the collapse and failure of the pipeline and raw drinking water can no longer be delivered to the City of San Luis Obispo.

Anticipated Impact to Operations

Implementation of this project will restore raw drinking water flows from Lake Nacimiento to the City of San Luis Obispo and Santa Margarita Ranch. Under current conditions, the pipeline cannot serve its intended use. The project needs to be implemented as soon as possible to restore drinking water flows to the City of San Luis Obispo. The Nacimiento Water Project is a critical drinking water source for the City of San Luis Obispo.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$8,710,000
Total		\$8,710,000

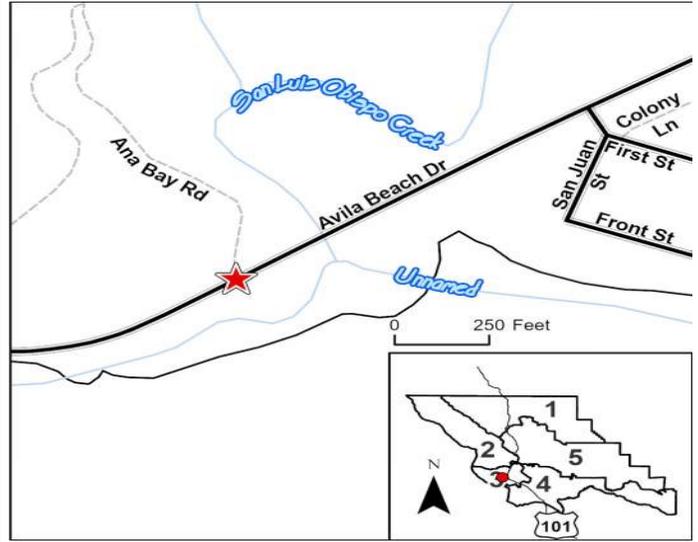
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,505,000
Acquisition/Right of Way	\$315,000
Construction	\$6,890,000
Mitigation	\$0
Total	\$8,710,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$8,710,000	\$0	\$0	\$0	\$0	\$0	\$8,710,000



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
Supervisory District	District 3
Planning Area	South County Coastal
Anticipated Start Date	2021-2022
Anticipated Completion	2024-2025
Estimated Project Cost	\$310,270



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal-ARPA (Approved)	\$275,000
To Be Identified		\$35,270
Total		\$310,270

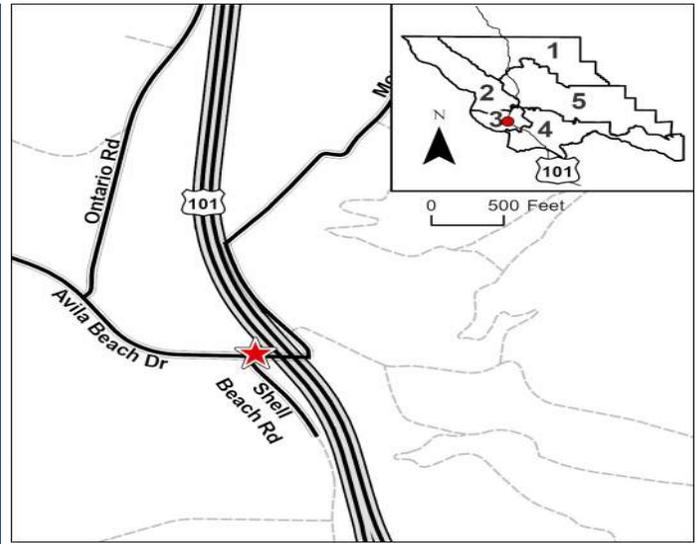
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$179,200
Acquisition/Right of Way	\$6,200
Construction	\$124,870
Mitigation	\$0
Total	\$310,270

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$275,000	\$35,270	\$0	\$0	\$0	\$0	\$0	\$310,270



Project Information	
Project Title	Relocate Pipeline and CSA 12 Master Meter
Project Location	Avila Beach Dr at Hwy 101 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



Project Scope

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.

Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer(Approved)	\$200,000
User Fees	Water/Sewer(Proposed)	\$79,000
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

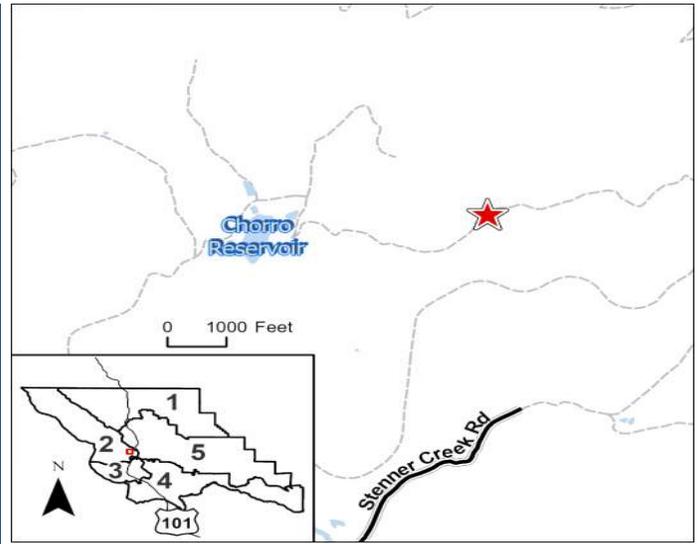
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5 Year Budget Plan

Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$200,000	\$79,000	\$0	\$0	\$0	\$0	\$0	\$279,000



Project Information	
Project Title	Chorro Valley Access Road
Project Location	San Luis Obispo San Luis Obispo
Project No.	300716
Functional Area	Water Systems
Supervisory District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2025-2026
Estimated Project Cost	\$1,110,000



Project Scope

The District is conducting a planning-level Alternatives Review to explore a few options for the repair of the access road. These repair alternatives will explore options with the potential to reduce or eliminate future risks from storm events. Improvements to the drainage system are important for this road, some alternatives may include: installing new culverts, waterbars, rolling dips, and other structures to divert water. The design and construction scope will depend on the alternatives review findings.

Project Justification

During the 2022/2023 winter storms, a portion of the Chorro Valley Access Road eroded and created a scour area. This road is the only access to the Cuesta Tunnel south portal which houses the Salinas Waterline, Nacimiento Waterline, and State Water Project waterline. The section of road also houses the Chorro Valley Pipeline. If the road fails, then the Chorro Valley Pipeline would fail as well and the south portal would be inaccessible.

Anticipated Impact to Operations

Accessibility on the Chorro Valley Access Road may be unavailable during construction. The Chorro Valley Waterline will most likely still be able to deliver water.

Funding Sources		
Funding Sources	Type	Est. Amount
Other	SWP Reserves (Approved)	\$250,000
To Be Identified		\$860,000
Total		\$1,110,000

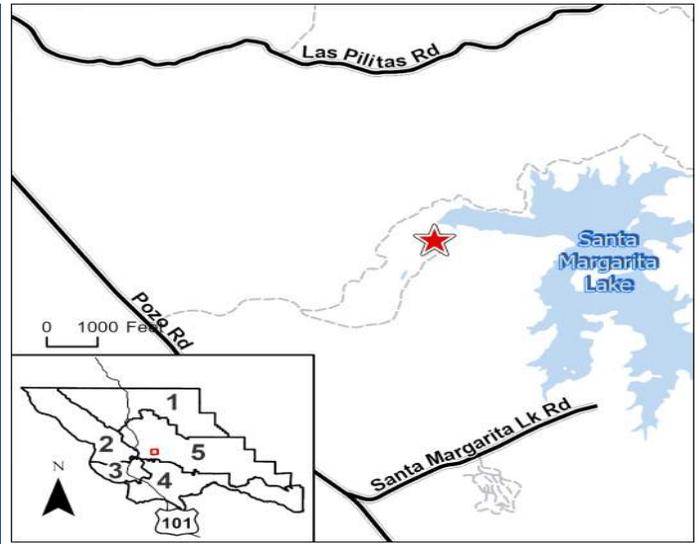
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$480,000
Acquisition/Right of Way	\$30,000
Construction	\$600,000
Mitigation	\$0
Total	\$1,110,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$250,000	\$260,000	\$600,000	\$0	\$0	\$0	\$0	\$1,110,000



Project Information	
Project Title	Dam Facilities Access Road
Project Location	Pozo Road Santa Margarita
Project No.	535R155748
Functional Area	Water Systems
Supervisorial District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2024-2025
Anticipated Completion	2026-2027
Estimated Project Cost	\$1,610,000



Project Scope

The project will armor the down slope of approximately 100 feet of the Salinas Dam Access Road that was damaged in the 2022-2023 winter storms. The Salinas Dam spilled and washed away the existing rip rap from the base of the access road removing any protection from erosion that was once there. This protection needs to be replaced to strengthen this road. The project is currently in the alternatives analysis phase. The findings of the alternatives analysis will inform the design and construction of the required repairs.

Project Justification

The slope needs to be armored because it houses the Salinas Pipeline, which provides an essential water supply for the City of San Luis Obispo. If the Salinas Dam Access Road fails in this location then the City of San Luis Obispo would not be able to get their allocation of water from the Salinas Dam. This road also provides the only vehicle access to the lower section of the dam. If any of the infrastructure on the lower section of the dam was damaged and this road was broken, then they would not be able to access this for a repair.

Anticipated Impact to Operations

Accessibility to the lower section of the dam may be limited when equipment is on site during construction. The Salinas Pipeline is expected to remain functional during the construction project.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$1,610,000
Total		\$1,610,000

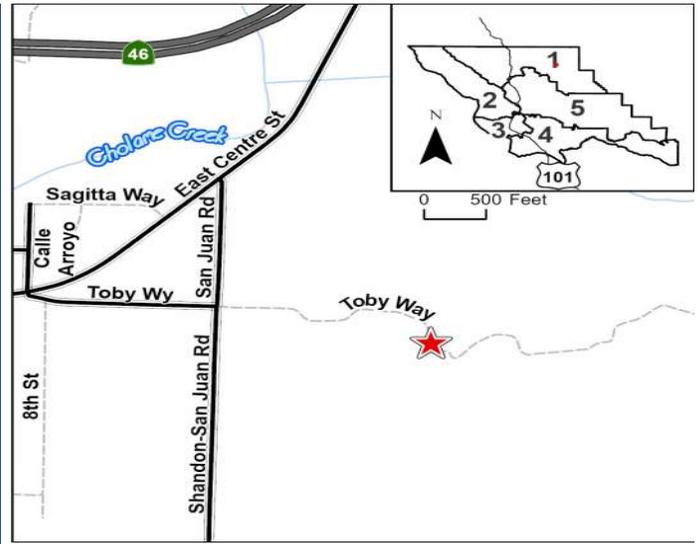
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$595,000
Acquisition/Right of Way	\$15,000
Construction	\$1,000,000
Mitigation	\$0
Total	\$1,610,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$300,000	\$310,000	\$1,000,000	\$0	\$0	\$0	\$1,610,000



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



Project Scope

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 and completion of this project will provide it.

Anticipated Impact to Operations

Construction of a new storage tank to replace aging infrastructure, improve system resiliency per 2004 Master Plan.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal-ARPA (Approved)	\$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

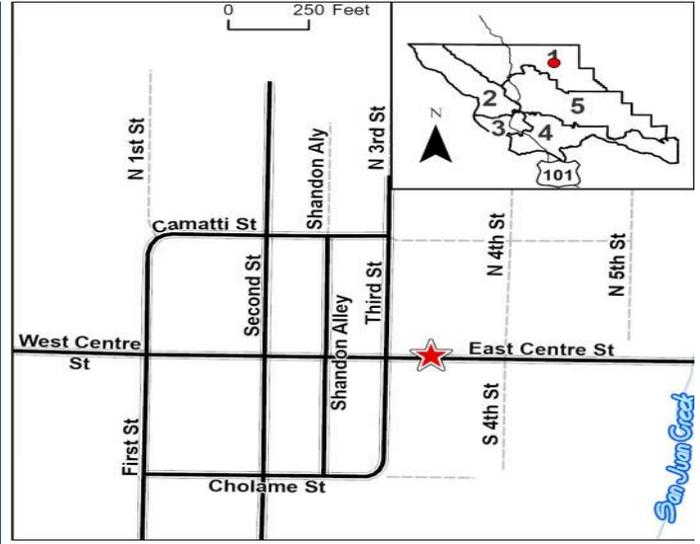
Funding/ Cost Notes

American Rescue Plan grant funding.

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$1,500,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000



Project Information	
Project Title	Water System Improvements - CSA 16
Project Location	Centre Street Shandon
Project No.	300666
Functional Area	Water Systems
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2024-2025
Anticipated Completion	2024-2025
Estimated Project Cost	\$708,871



Project Scope

Replace approximately 2,750 linear feet of existing 6-inch diameter pipe with 10-inch pipe, on Centre Street from 1st Street to 5th Street. Updated Scope to include planning and design work for the following: Centre St. WL upside, replace all water service meters, replace existing 212,000-gallon bolted water storage tank and new Well 4 backup generator.

Project Justification

Increase water storage to satisfy fire flow storage requirements, increase Shandon's water supply resiliency, and upgrade aging infrastructure.

Anticipated Impact to Operations

Upon completion, Shandon will comply with needed water storage requirements for daily, emergency, and fire flow needs. The other upgrades to the system will increase Shandon's water supply and distribution resiliency, as well as minimize maintenance costs with future tank maintenance.

Funding Sources		
Funding Sources	Type	Est. Amount
Grants	State (Proposed)	\$708,871
Total		\$708,871

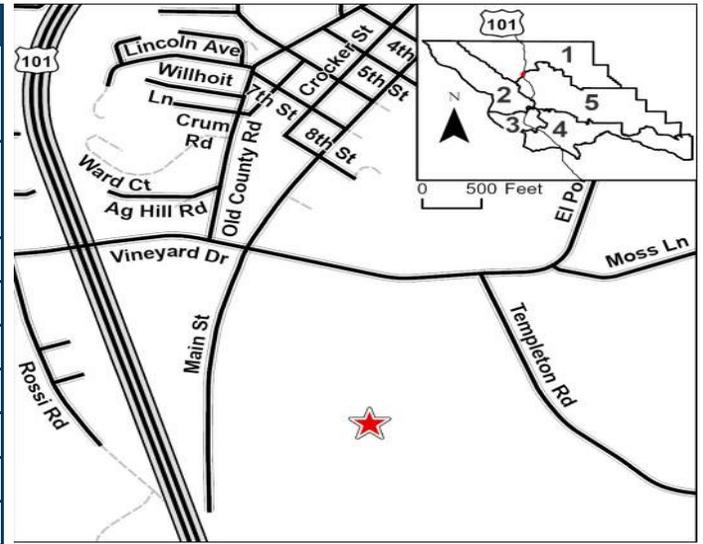
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$708,871
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$708,871

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$708,871	\$0	\$0	\$0	\$0	\$0	\$708,871



Project Information	
Project Title	Nacimiento Pipeline Exposure
Project Location	625 Templeton Rd Templeton
Project No.	300420.08.28
Functional Area	Water Systems
Supervisorial District	District 5
Planning Area	North County
Anticipated Start Date	2024-2025
Anticipated Completion	2026-2027
Estimated Project Cost	\$2,850,000



Project Scope

The project will identify alternatives for repairing the exposed section of Nacimiento Pipeline at the Templeton Turnout. Alternatives may include any combination of the following: relocation, trenchless, remove and replace, and pipe and ground stability. The design and construction scope will depend on the findings of the alternatives analysis.

Project Justification

During the 2022/2023 Winter Storms, the Nacimiento Pipeline Templeton Turnout was exposed adjacent to the Salinas River, and is compromised. This is the only connection for the Templeton Community Services District, so it is important to maintain in working order.

Anticipated Impact to Operations

The Templeton Community Services District may not be able to get Nacimiento water during the construction phase.

Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$2,850,000
Total		\$2,850,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$810,000
Acquisition/Right of Way	\$40,000
Construction	\$2,000,000
Mitigation	\$0
Total	\$2,850,000

Funding/ Cost Notes

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5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$425,000	\$425,000	\$2,000,000	\$0	\$0	\$0	\$2,850,000

Appendix 8: Future Projects

The following capital projects with costs expected to exceed \$100,000 are at various stages of development, and therefore likely to be initiated outside of the five-year timeframe of this plan.

FACILITY PROJECTS

The following approach is used to develop the list of facility projects that are likely to be initiated outside of the five-year timeframe of this plan, but within the next ten years.

- Projects that have consistently been identified as a high priority for departments and there is a clearly defined connection to the need to maintain and enhance service levels.
- Projects that are driven by future legislative or regulatory requirements that require changes to facilities to ensure compliance.
- Projects which have undergone a separate formal prioritization process.
- Projects that are included in conceptual plans.

The timeframe for development or construction of these projects will be reviewed annually. It is possible that a project listed here may begin earlier or later than currently envisioned. Conversely, a project may be removed from the list as priorities and funding sources change over time.

Airports

Projects at the two County-operated airports are summarized in the following master plans.

- San Luis Obispo Regional Airport

<https://www.sloairport.com/airport-master-plan/>

- Oceano Airport

<http://www.sloairport.com/wp-content/uploads/2016/12/L52-Master-Plan-Full-Document.pdf>

General Government

Anticipated Capital Projects	Description	Community
Replace Communication Towers	Replace aging communication towers which have exceeded life cycle at sites in the vicinity of Arroyo Grande, Cambria, Cuyama, Pozo, and San Luis Obispo.	Various
Replace Communication Vaults and Associated Equipment	Replace and repair vaults, emergency backup power generators and HVAC equipment which have exceeded life cycle at sites in the vicinity of Arroyo Grande, Cambria, Cuyama, Pozo, and San Luis Obispo.	Various
Network Fiber Connectivity	Extend network fiber connectivity to various parts of the County.	Various
Data Cabling Retrofit	Replace existing CAT 5 data cabling with CAT 6acabling at County owned facilities.	Various

Library

Anticipated Capital Projects	Description	Community
Los Osos Library	Remodel and expand existing branch.	Los Osos
Atascadero Library	Remodel and expand existing branch.	Atascadero
Santa Margarita Library	Replace existing building.	Santa Margarita
San Miguel Library	Replace existing building.	San Miguel

Parks

Anticipated Capital Projects	Description	Community
Morro Bay to San Luis Obispo Connector Trail	Construct a multi-use trail adjacent to Highway 1 between San Luis Obispo and Morro Bay.	San Luis Obispo & Morro Bay
Nipomo Bluff Trail	Construct a trail connecting the Woodlands, Jack Ready Park, and Nipomo Park.	Nipomo
Pismo to Edna Connector Trail	Construct a multi-use trail between the communities of Pismo Beach and Edna, in Price Canyon (part of the Anza Trail).	Edna
Class I Pathway between the Bob Jones Pathway and Pismo Beach	Connect the Bob Jones Pathway to Pismo Beach via a class I pathway along Ontario Road, Avila Beach Drive, and Shell Beach Drive.	Avila Beach
Avila to Harford Pier Coastal Trail Connection	Provide a portion of the Coastal Trail connecting Harford Pier to Avila Park.	Avila Beach
Norma Rose Park	Complete an approximately 1.5 acre-park in Cayucos with play equipment, skateboarding infrastructure, and a basketball court.	Cayucos
Salinas River Trail Construction	Complete the Salinas River Trail between Santa Margarita and San Miguel.	Santa Margarita
Santa Margarita Lake Trail	Complete the trail around Santa Margarita Lake.	Santa Margarita
Vineyard East West Trail	Construct a trail connecting Paseo Excelsus to Malvasia Court, in the Vineyard Estates.	Templeton
East Side Oceano Park	Locate property for a park project to serve the community on the East side of Oceano.	Oceano
Pasadena Accessway	Improve bay access for pedestrians and non-motorized watercraft.	Los Osos
Toro Creek Property Acquisition - Phases 3+	Continue the phased acquisition of properties between Morro Bay and Cayucos for open space, trails, campground, and day use areas for beach access.	Morro Bay & Cayucos
Duveneck Park Development	Complete and implement a master plan for development of passive recreation features at Duveneck Park.	Templeton
Nipomo Community Park Perimeter Trail	Complete the multi-use perimeter trail around the Nipomo Community Park.	Nipomo
Disc Golf Course at El Chorro Regional Park	Construct a disc golf course at the El Chorro Regional Park.	San Luis Obispo
Cabins at El Chorro Regional Park	Establish a campground with 25 cabins connected to sewer, water, and power.	San Luis Obispo
Ontario Ridge Trail	Construct a 1.75-mile trail connecting Cave Landing to the future Avila Beach Dr. / Shell Beach Rd. Park-and-Ride lot.	Avila Beach
Los Osos Community Park	Develop facilities at the Los Osos Community Park including additional tennis courts, volleyball court, and restrooms.	Los Osos
Biddle Park Improvements	Construct a trail and facilities at Biddle Park.	Arroyo Grande

Public Safety

Anticipated Capital Projects	Description	Community
Administration Building	Construct a new Sheriff’s Office Administration Facility at the County Operations Center.	San Luis Obispo
Secured Parking	Establish a secured parking area with controlled access to the Emergency Operations Center and Sheriff’s Office parking lots at the County Operations Center.	San Luis Obispo
Secured Storage Area	Create a secured and covered storage area for Sheriff’s Office equipment adjacent to the Honor Farm at the County Operations Center.	San Luis Obispo
Sub-Station Report Room	Establish a Report Preparation Room in Beat 4.	San Miguel
Increased Sheriff’s Office Parking Near the Los Osos Substation	Obtain additional parking spaces for Sheriff’s Office patrol vehicles and staff vehicles within proximity to the Los Osos Substation.	Los Osos
Santa Margarita Fire Station	Construct a fire station in Santa Margarita to serve Garden Farms and South Atascadero.	Santa Margarita
Dana Reserve Fire Station	Construct a fire station within Dana Reserve to serve the Dana Reserve development.	Nipomo
Oak Shores Fire Station	Replace Fire Station #34 in Oak Shores.	Oak Shores
Arroyo Grande Fire Station	Construct a fire station in east Arroyo Grande.	Arroyo Grande
Paso Robles	Construct a fire station in either Wellsona, El Pomar, Adelaide, or Independence Ranch.	Paso Robles
Moro-Toro Fire Station	Replace Fire Station #14 (Moro-Toro) to accommodate modern apparatus and full-time staff.	Atascadero

INFRASTRUCTURE PROJECTS

The following approach is used to develop the list of infrastructure projects that are likely to be initiated outside of the timeframe of this plan, but within the next ten years.

- Projects that are vital to providing needed resources to support strategic development in communities.
- Projects selected as Board directives through the Resource Management System, and assigned a Level of Severity II or III.
- Projects prioritized in adopted specific plans, operational plans, and programs (e.g., the Integrated Regional Water Management Plan).
- Projects that are critical to maintaining operational infrastructure in accordance with budgetary performance goals adopted by the Board.
- Projects designed to close gaps and promote infill development in the communities of San Miguel, Templeton, Oceano, and Nipomo as identified in the infrastructure needs assessment adopted by the Board in 2014.
- Projects that are identified as priorities through outreach with Community Service Districts and REACH Central Coast.

The timeframe for development or construction of these projects will be reviewed annually. It is possible that a project listed here may begin earlier or later than currently envisioned. Conversely, a project may be removed from the list as priorities and funding sources change over time.

Water Systems

Anticipated Capital Projects	Description	Location
Lopez Dam Spillway Repairs	Implement repairs as recommended by Department of Water Resources, Division of Safety of Dams.	Arroyo Grande
Salinas Dam Instrumentation and Monitoring Upgrades	Implement monitoring equipment upgrades as recommended by instrumentation and monitoring alternatives analysis to be completed in 2024.	Santa Margarita

Nacimiento Water Project Flood Hazard Mitigation Project	Implement flood hazard mitigation projects for Nacimiento Water Pipeline locations in the floodway of the Salinas River and at risk from flood hazard.	Atascadero, Templeton, and Paso Robles
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Wastewater Systems

Anticipated Capital Projects	Description	Location
Los Osos Water Recycling Facility	Cover ponds.	Los Osos
Headworks at CSA-18	Install headworks.	San Luis Obispo