

## Appendix 7: Individual Project Information Sheets

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

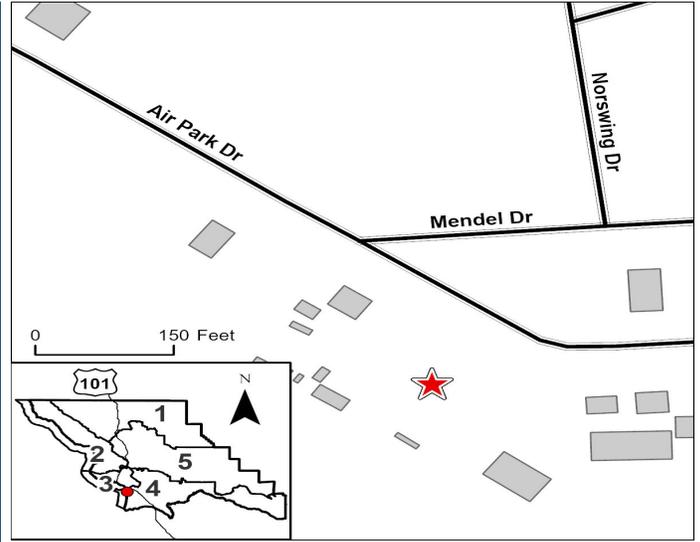
- Project Title
- Project Location
- Project / Request Number
- Functional Area
- Supervisorial District
- Planning Area
- Estimated Completion
- Estimated Project Cost
- Project Scope
- Project Justification
- Anticipated Impact to Operations
- Proposed Funding Sources
- Five-Year Budget Plan

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
  - Flood Control Page 36 - 37
  - Road Capacity Page 38 - 39
  - 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

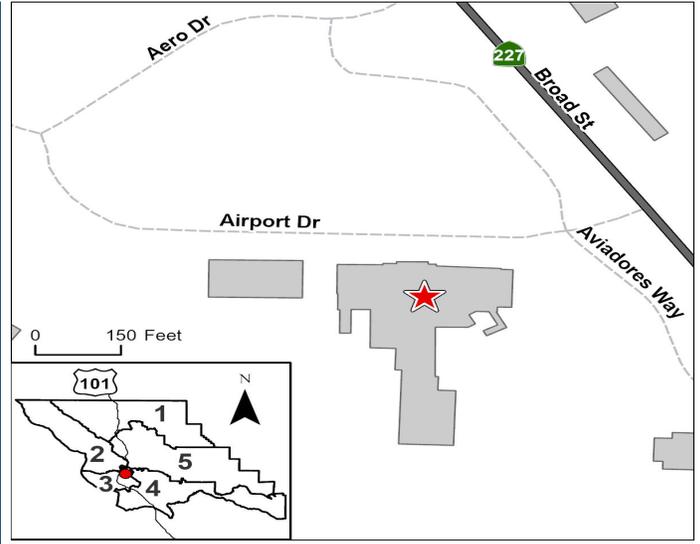
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$275,000
Acquisition/Right of Way	\$0
Construction	\$1,436,689
Mitigation	\$0
Total	\$1,711,689

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
Supervisory 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

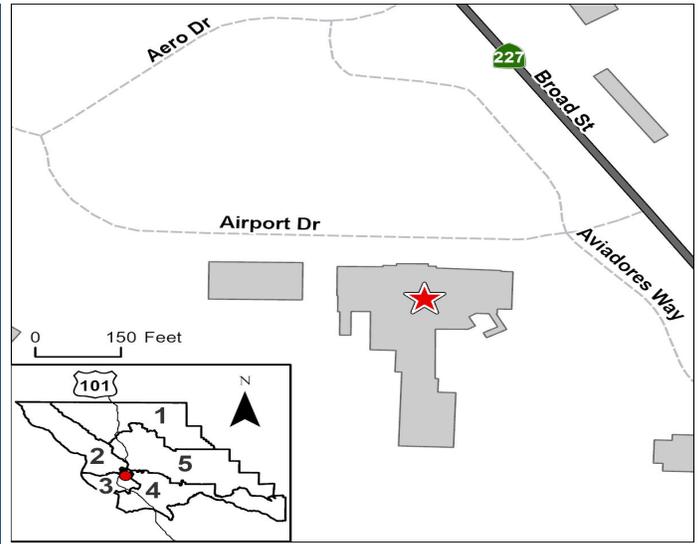
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$3,181,000
Mitigation	\$0
Total	\$3,181,000

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

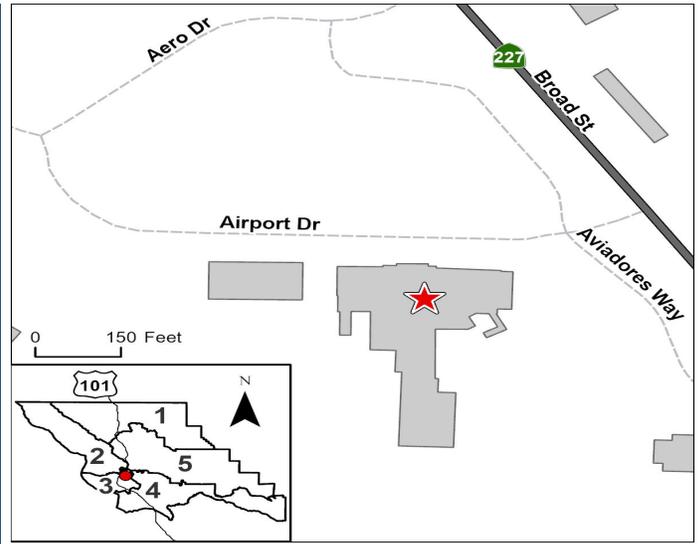
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$3,015,000
Mitigation	\$0
Total	\$3,015,000

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

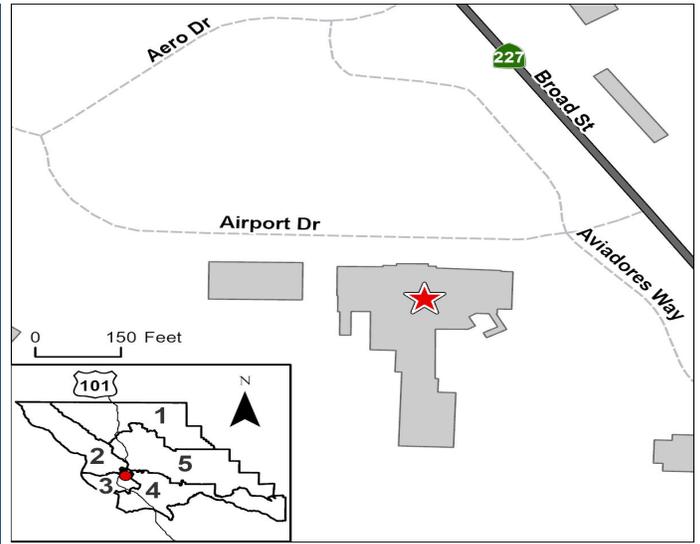
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$526,143
Acquisition/Right of Way	\$0
Construction	\$3,665,000
Mitigation	\$0
Total	\$4,191,143

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**

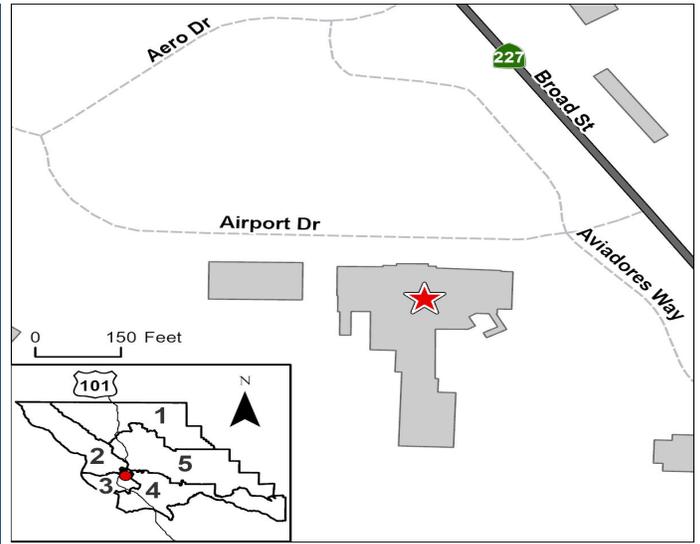
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**5 Year Budget Plan**

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

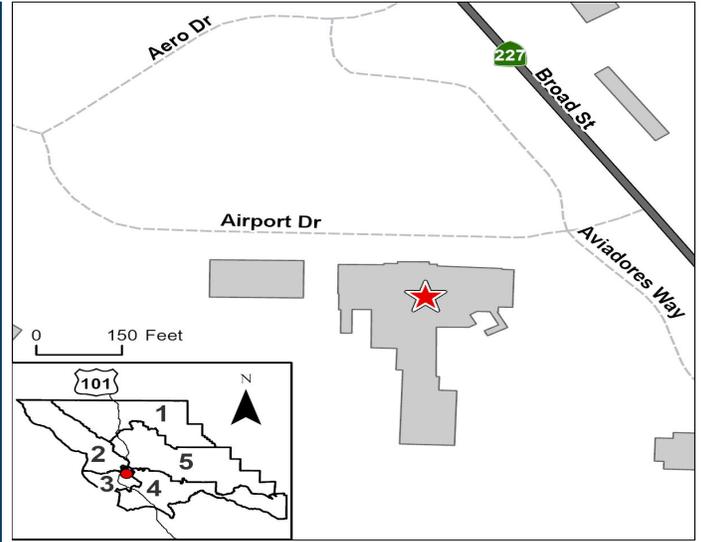
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$158,451
Acquisition/Right of Way	\$0
Construction	\$1,426,061
Mitigation	\$0
Total	\$1,584,512

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

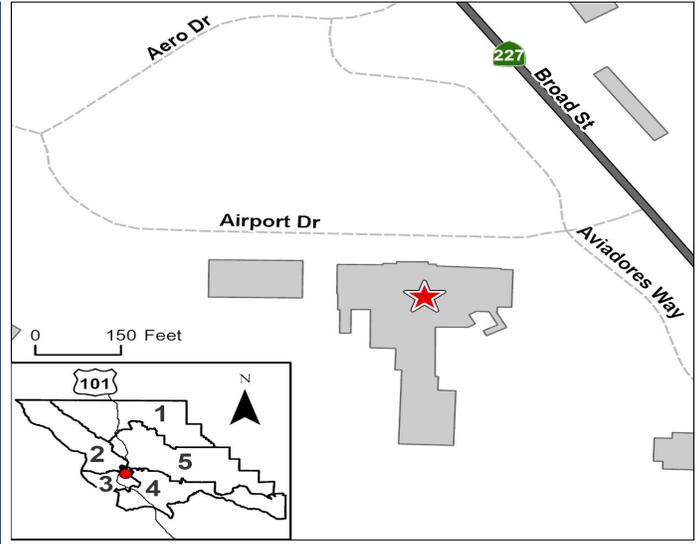
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$20,000
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$3,510,000
Mitigation	\$0
Total	\$3,830,000

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
Supervisorial 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

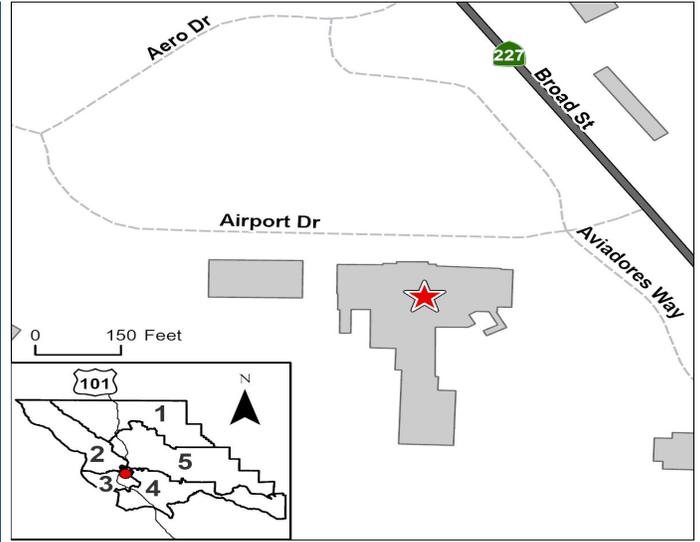
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$352,983
Acquisition/Right of Way	\$0
Construction	\$3,176,850
Mitigation	\$0
Total	\$3,529,833

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
Supervisory 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

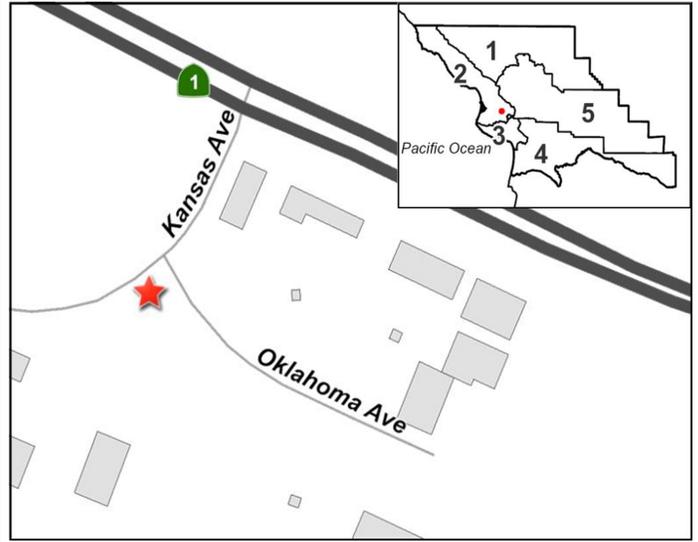
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$621,861
Acquisition/Right of Way	\$0
Construction	\$5,596,756
Mitigation	\$0
Total	\$6,218,617

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
Supervisorial 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

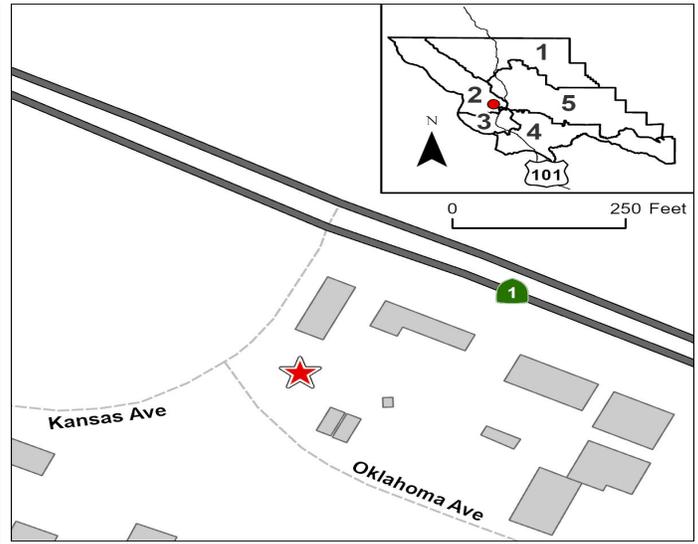
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$150,000
Design	\$510,000
Acquisition/Right of Way	\$0
Construction	\$4,235,000
Mitigation	\$0
Total	\$4,895,000

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**

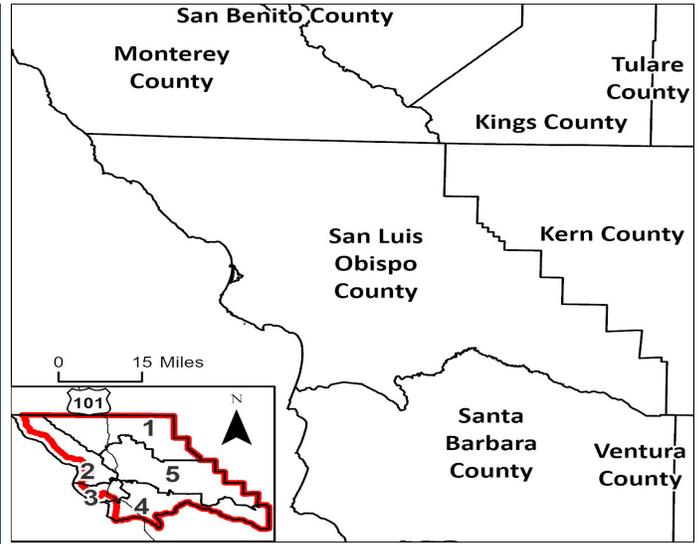
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**5 Year Budget Plan**

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

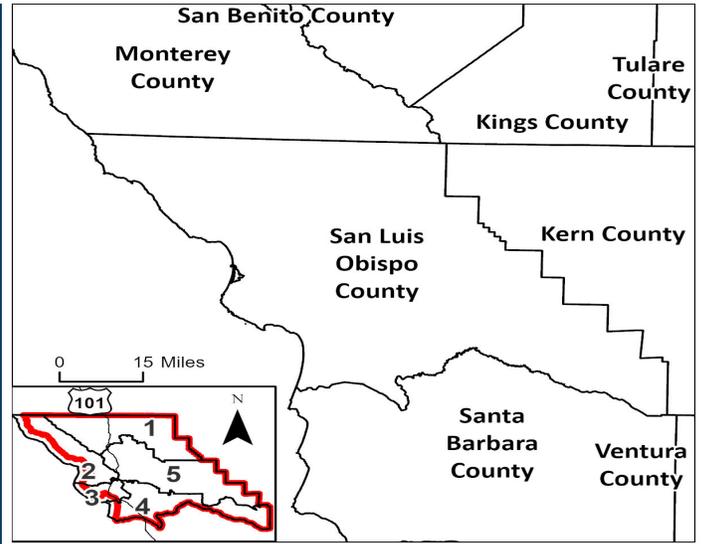
**Funding/ Cost Notes**

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

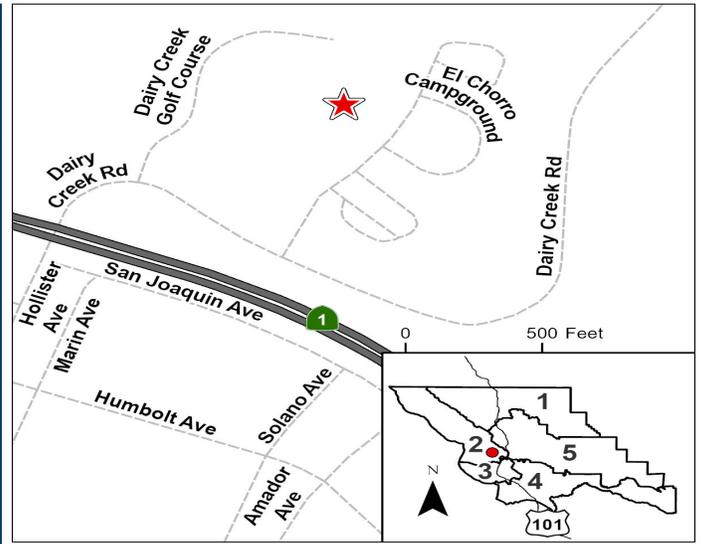
**Funding/ Cost Notes**

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

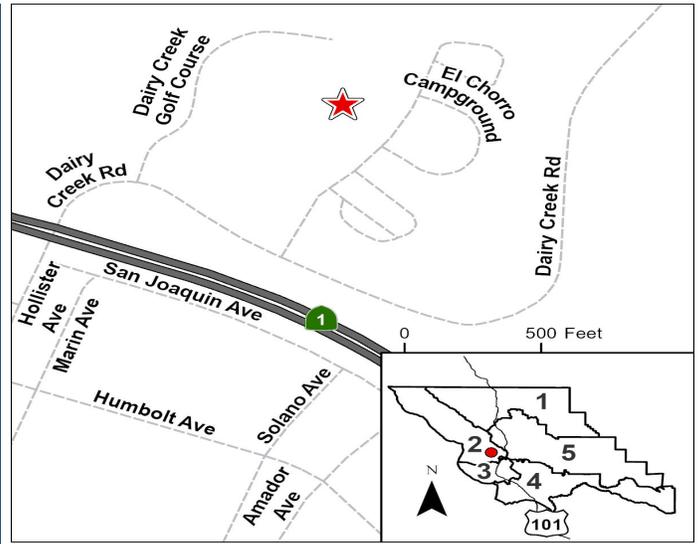
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$150,000
Design	\$600,000
Acquisition/Right of Way	\$0
Construction	\$2,050,000
Mitigation	\$0
Total	\$2,800,000

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

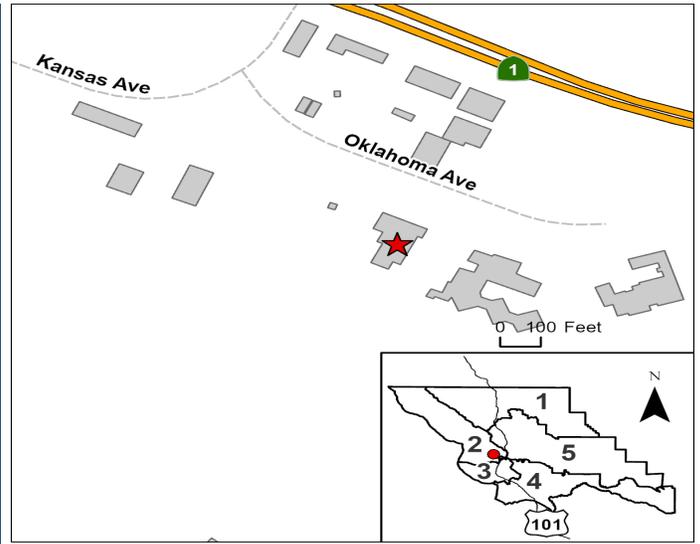
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,000,000
Design	\$3,900,000
Acquisition/Right of Way	\$0
Construction	\$29,187,500
Mitigation	\$0
Total	\$34,087,500

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
Supervisory 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

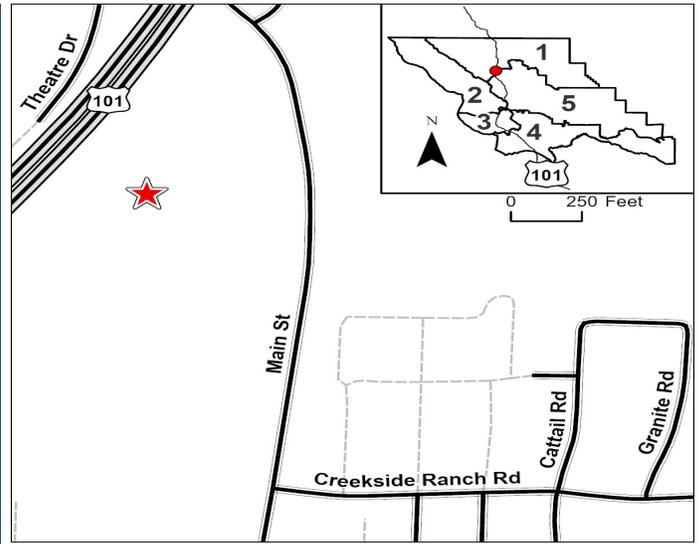
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,720
Design	\$7,244
Acquisition/Right of Way	\$0
Construction	\$424,036
Mitigation	\$0
Total	\$435,000

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

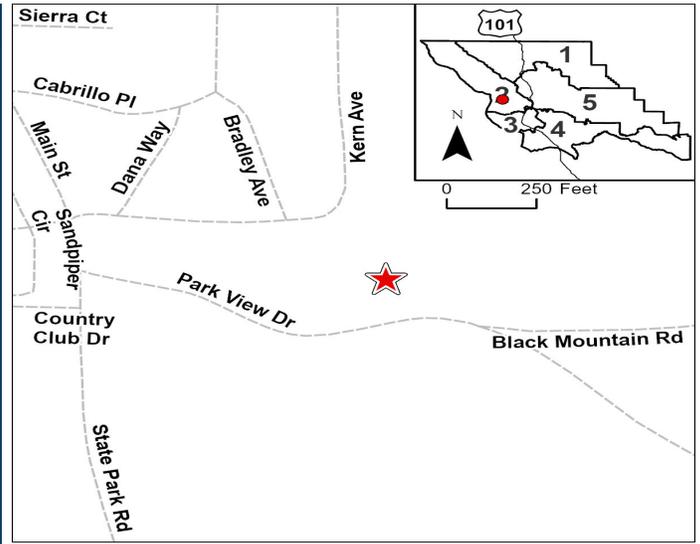
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$9,000
Design	\$88,860
Acquisition/Right of Way	\$0
Construction	\$1,182,140
Mitigation	\$0
Total	\$1,280,000

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

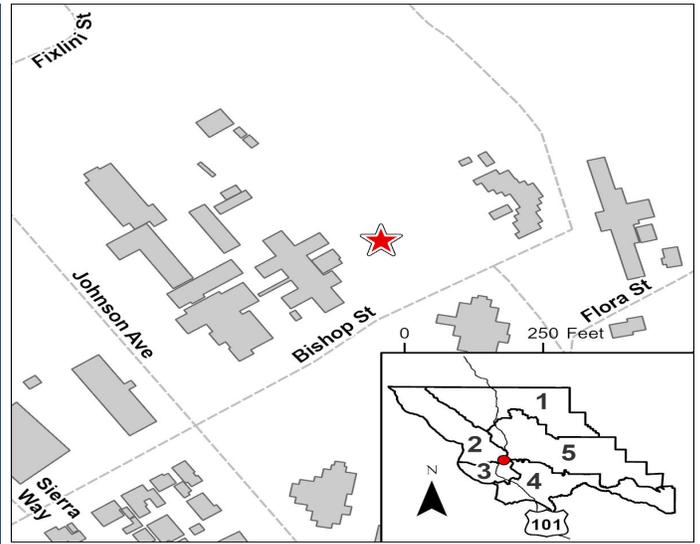
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$25,000
Design	\$53,000
Acquisition/Right of Way	\$0
Construction	\$369,000
Mitigation	\$0
Total	\$447,000

**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

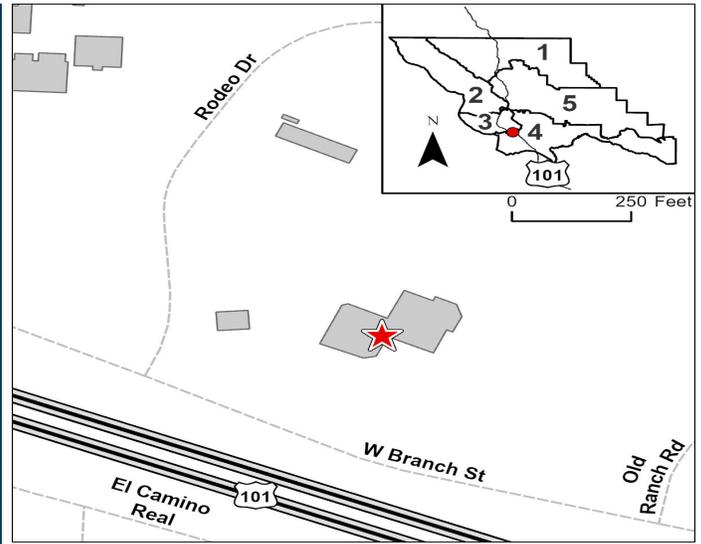
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,500,000
Design	\$4,500,000
Acquisition/Right of Way	\$0
Construction	\$194,000,000
Mitigation	\$0
Total	\$200,000,000

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**

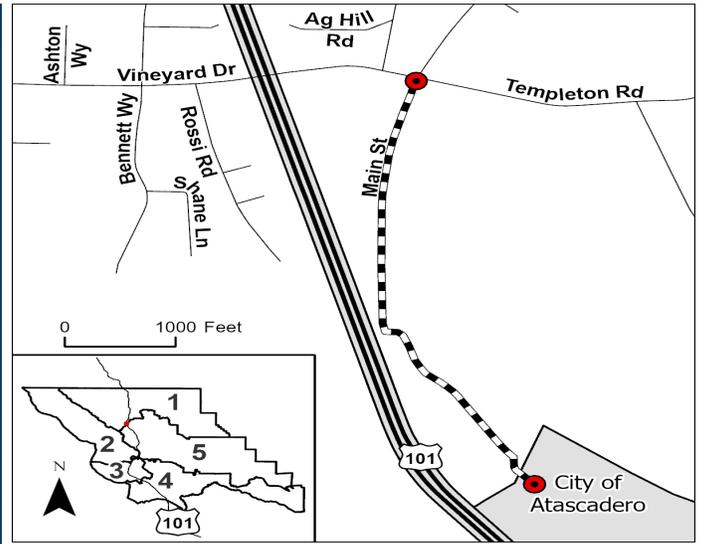
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**5 Year Budget Plan**

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

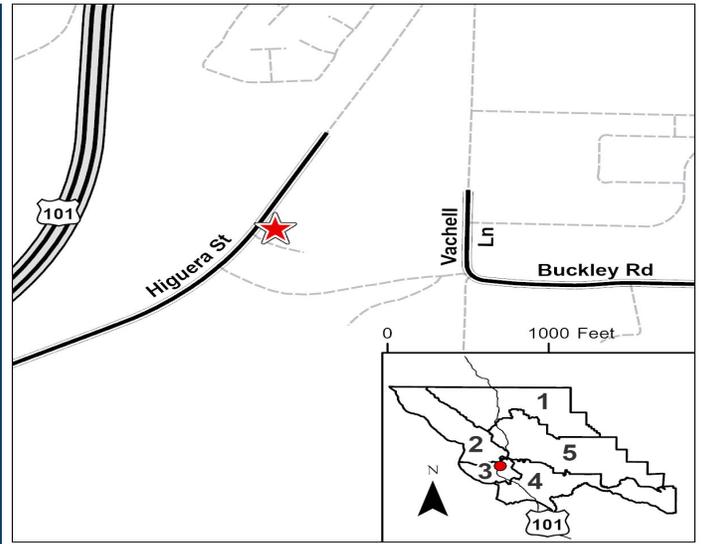
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$2,283,366
Acquisition/Right of Way	\$0
Construction	\$6,000,000
Mitigation	\$0
Total	\$8,383,366

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

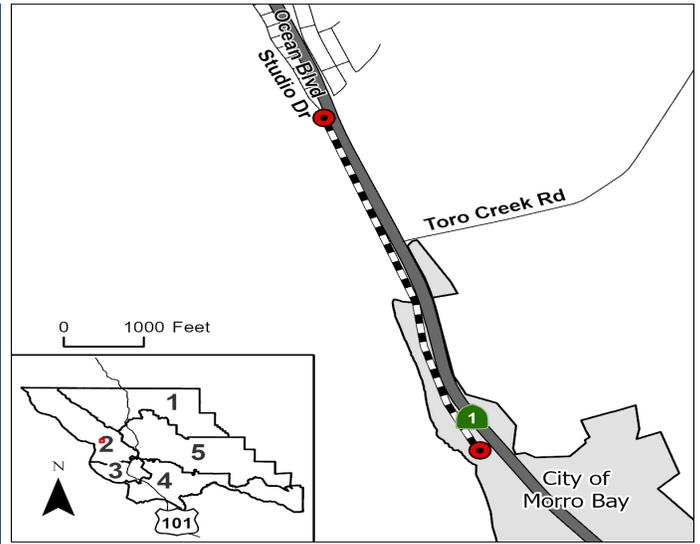
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$5,351,388
Acquisition/Right of Way	\$0
Construction	\$26,452,552
Mitigation	\$0
Total	\$31,803,940

**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

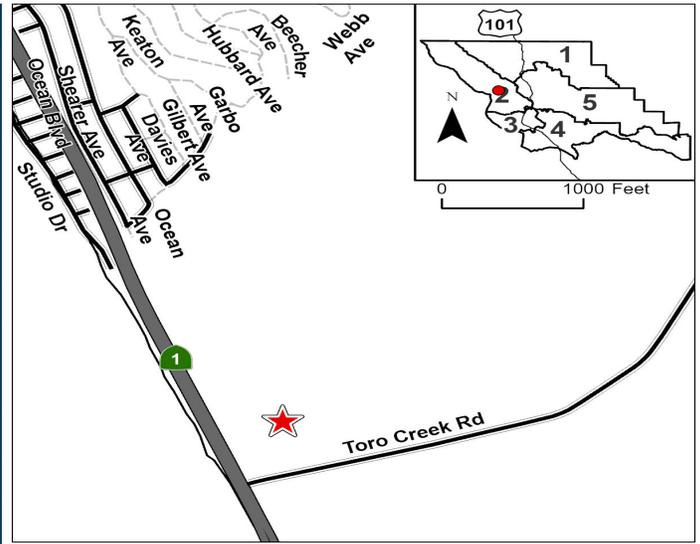
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$115,000
Design	\$1,165,000
Acquisition/Right of Way	\$0
Construction	\$7,418,600
Mitigation	\$0
Total	\$8,698,600

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

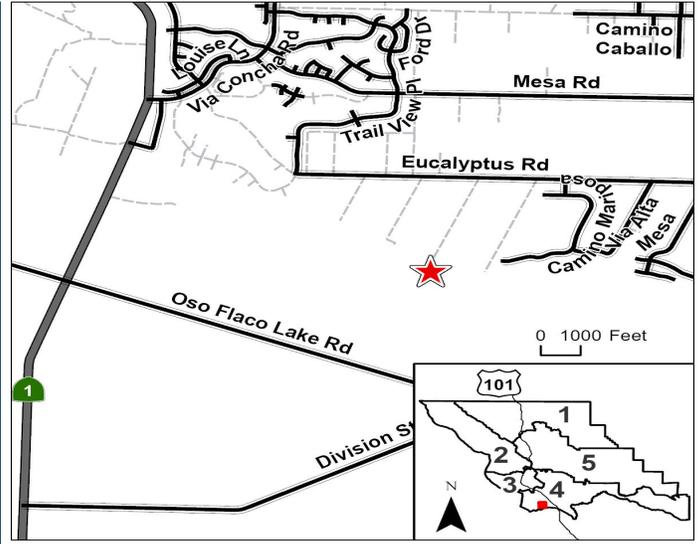
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$20,000,000
Mitigation	\$0
Total	\$20,000,000

**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
Supervisorial 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

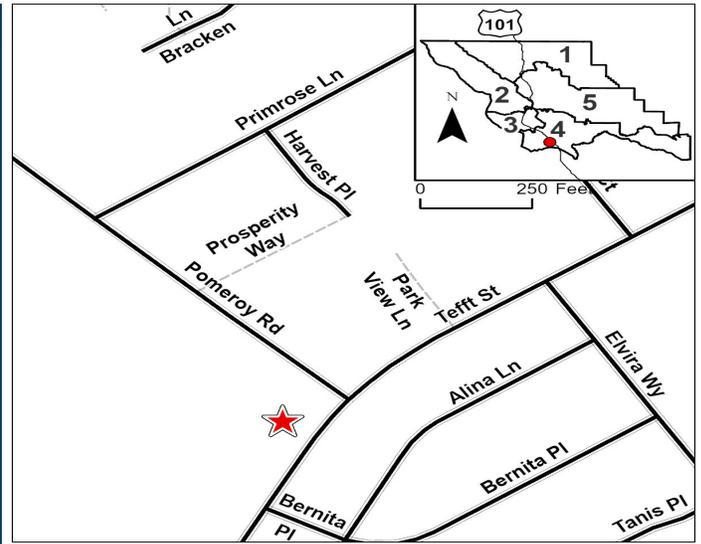
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$8,282,500
Mitigation	\$0
Total	\$8,282,500

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
Supervisory 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

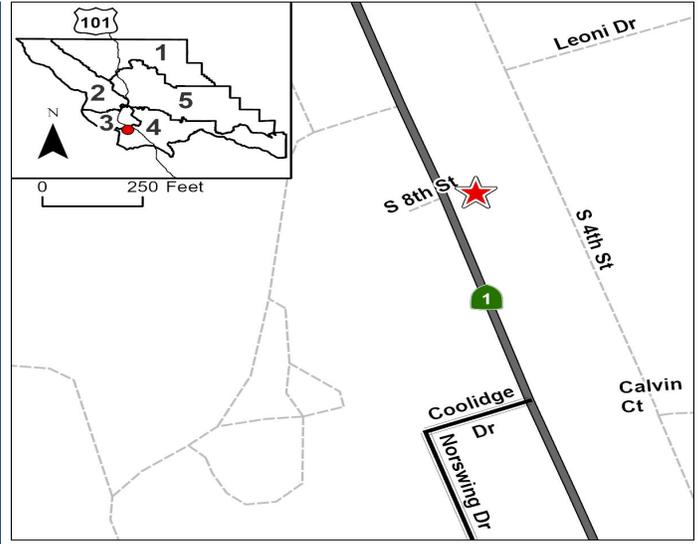
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$200,000
Design	\$1,050,000
Acquisition/Right of Way	\$0
Construction	\$4,750,000
Mitigation	\$0
Total	\$6,000,000

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

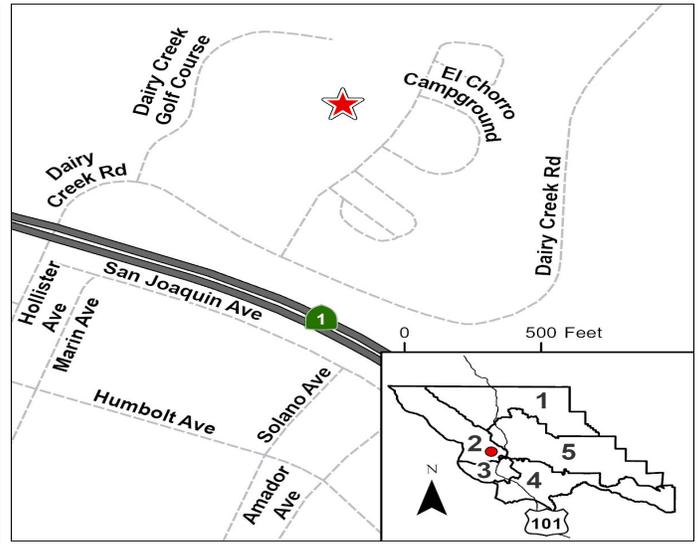
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$132,000
Acquisition/Right of Way	\$0
Construction	\$488,000
Mitigation	\$0
Total	\$620,000

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

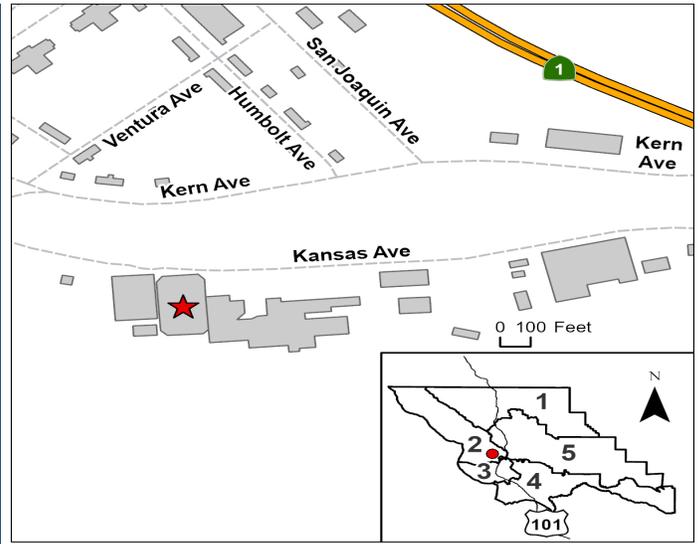
Funding/ Cost Notes

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
Supervisorial 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

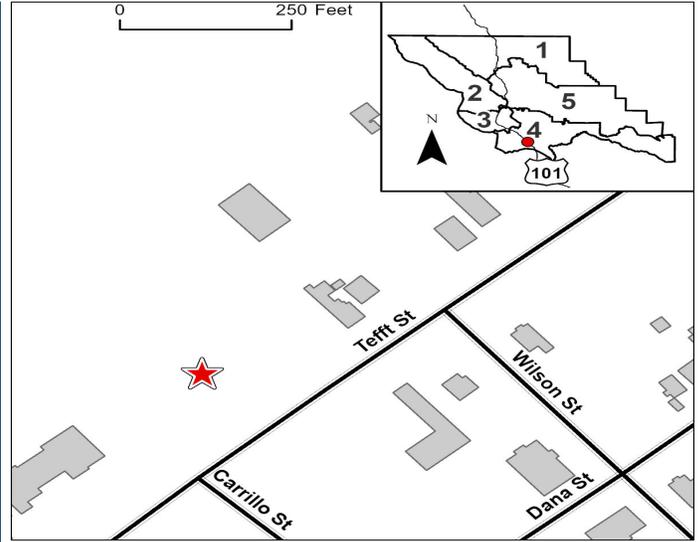
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$250,000
Design	\$1,536,000
Acquisition/Right of Way	\$0
Construction	\$17,314,000
Mitigation	\$0
Total	\$19,100,000

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

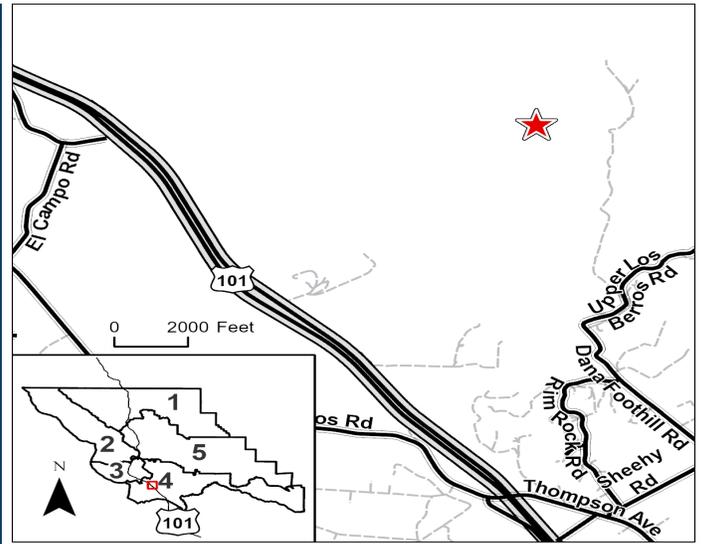
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$55,680
Design	\$986,960
Acquisition/Right of Way	\$0
Construction	\$10,080,360
Mitigation	\$0
Total	\$11,123,000

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

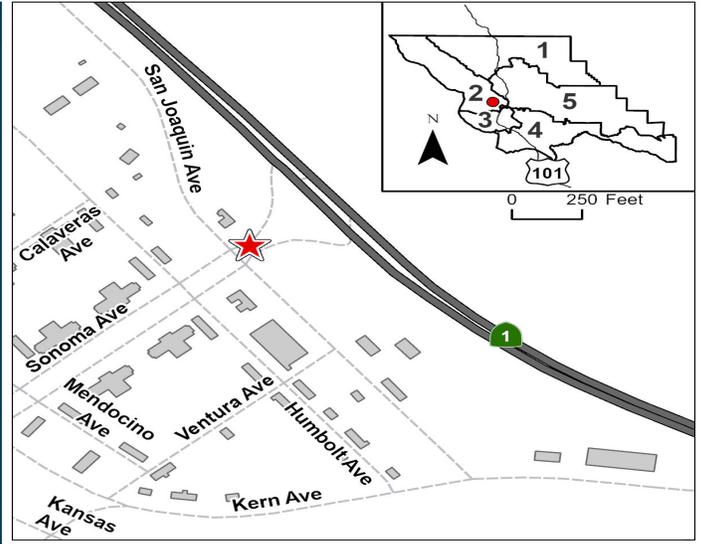
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$1,250,000
Mitigation	\$0
Total	\$1,250,000

**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

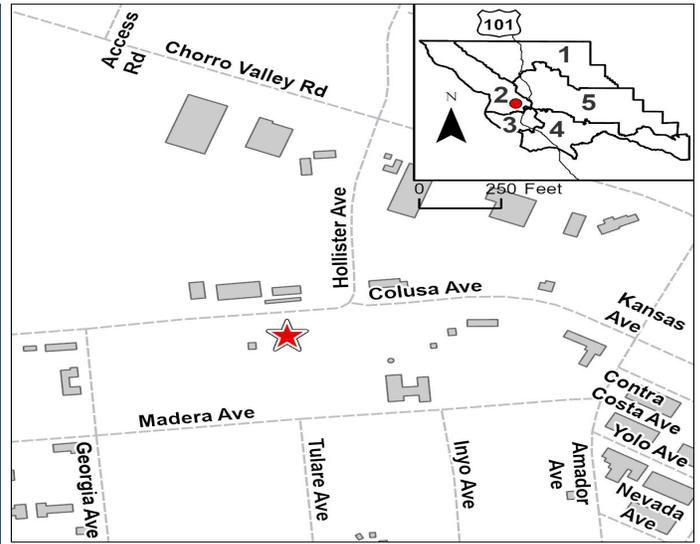
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$150,000
Design	\$115,000
Acquisition/Right of Way	\$0
Construction	\$2,826,411
Mitigation	\$0
Total	\$3,091,411

**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
Supervisory 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

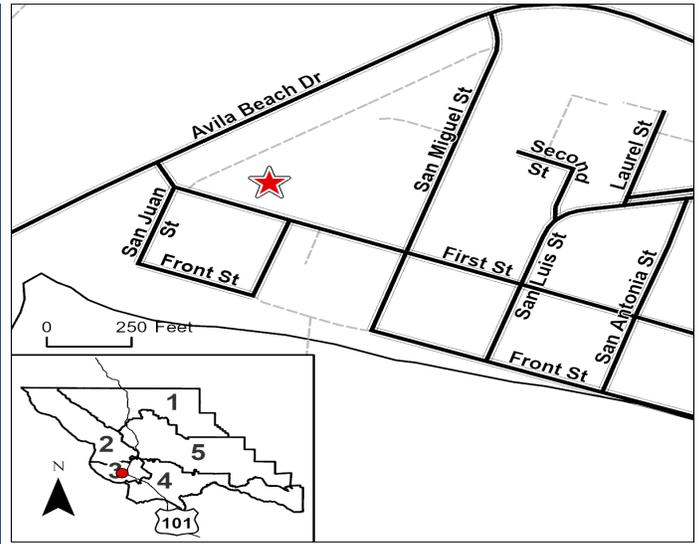
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,320
Design	\$11,600
Acquisition/Right of Way	\$0
Construction	\$3,945,080
Mitigation	\$0
Total	\$3,959,000

Funding/ Cost Notes

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
Supervisorial 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

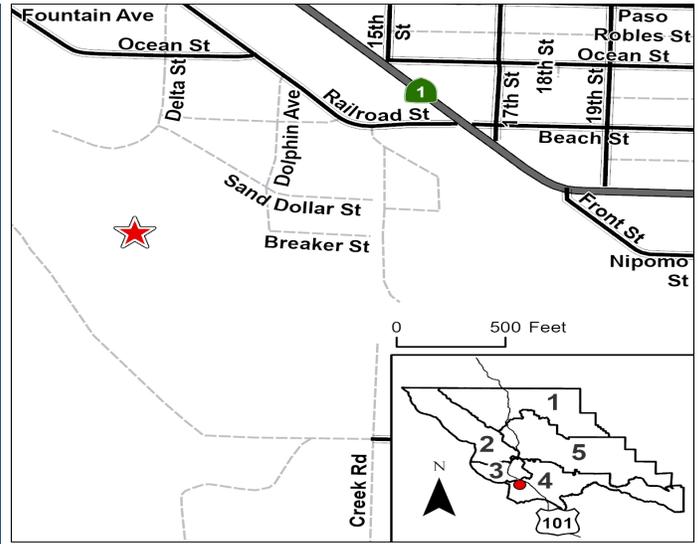
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$200,000
Acquisition/Right of Way	\$0
Construction	\$400,000
Mitigation	\$0
Total	\$600,000

**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**

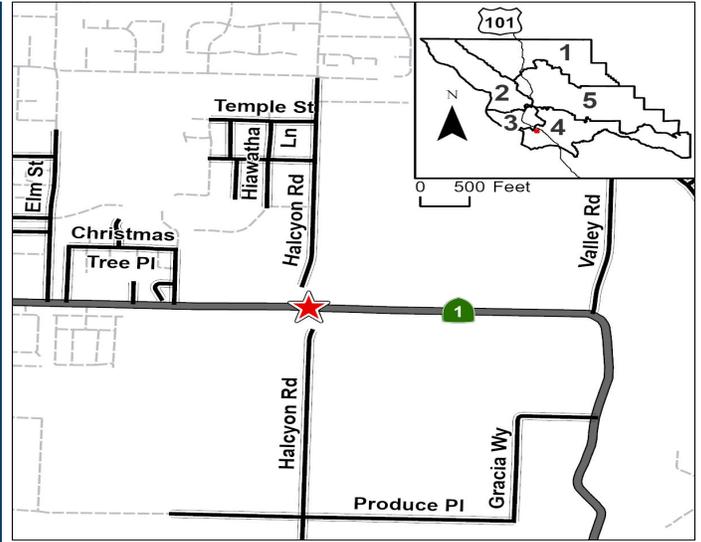
The District has applied for funding assistance from the Natural Resources Conservation Service (NRCS) through the Emergency Watershed Protection Program, Property Buyout Option. If granted, NRCS may provide up to 75% of project costs if work can be completed within a 220-day timeline following grant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

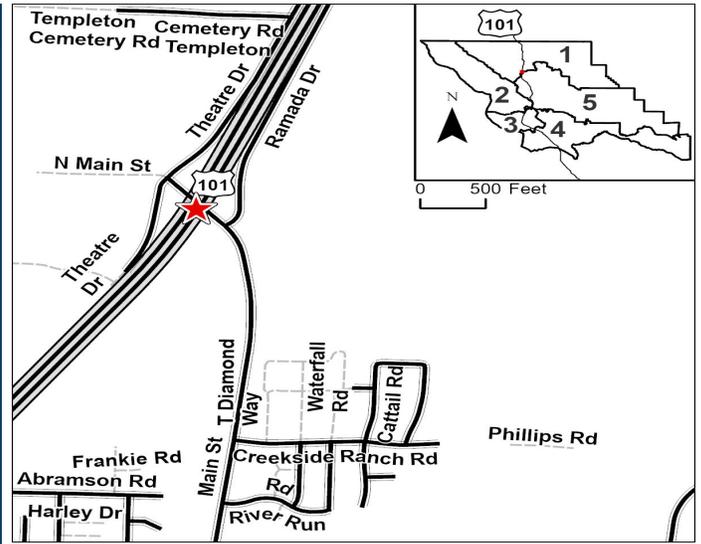
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,800,000
Acquisition/Right of Way	\$400,000
Construction	\$15,800,000
Mitigation	\$0
Total	\$18,000,000

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

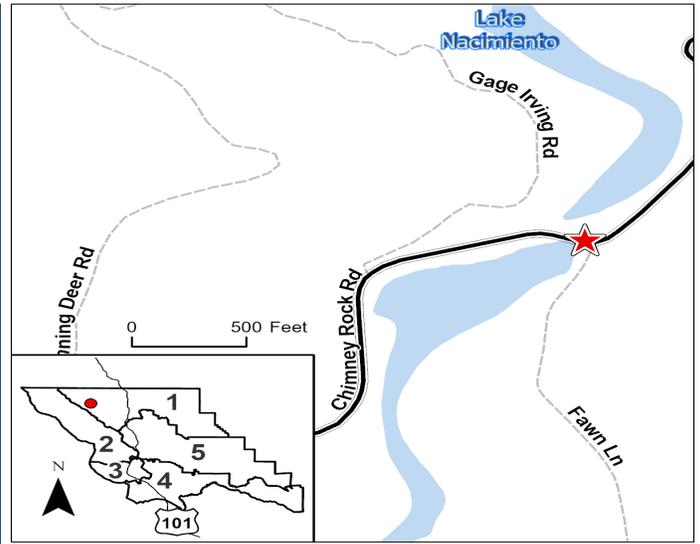
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$3,740,000
Acquisition/Right of Way	\$2,000,000
Construction	\$19,410,000
Mitigation	\$0
Total	\$25,150,000

Funding/ Cost Notes

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

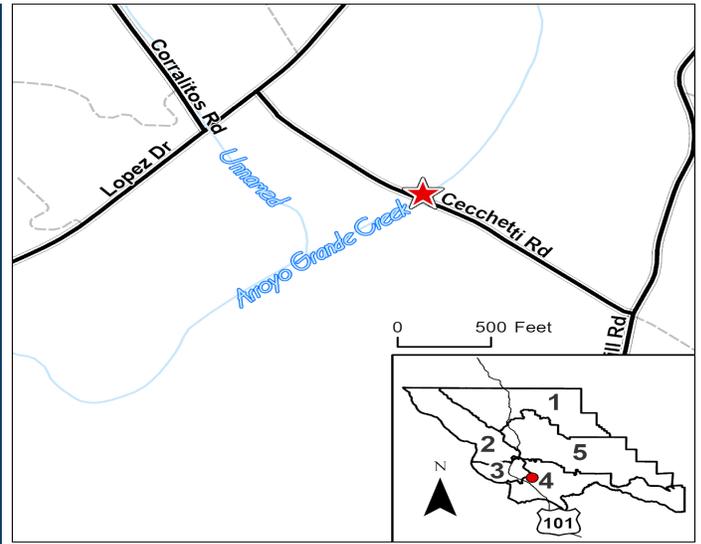
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,395,103
Acquisition/Right of Way	\$0
Construction	\$7,000,000
Mitigation	\$0
Total	\$8,395,103

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**

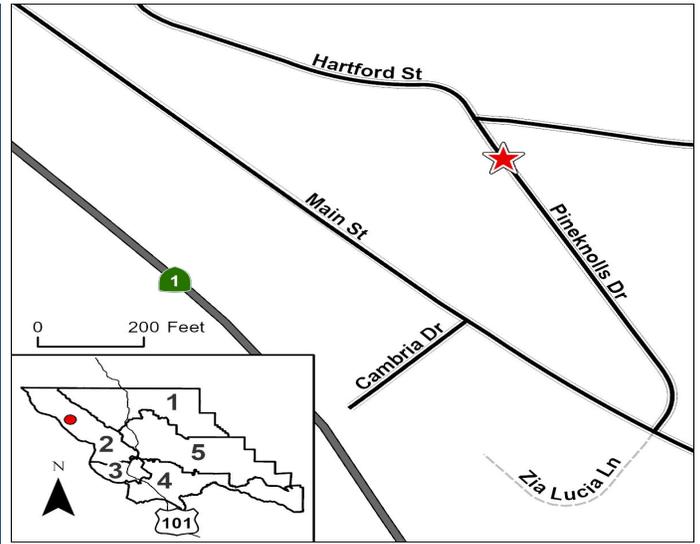
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5 Year Budget Plan							
Approved Budget	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Future Years	Total Estimate
\$0	\$750,000	\$2,300,000	\$0	\$0	\$0	\$0	\$3,050,000





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

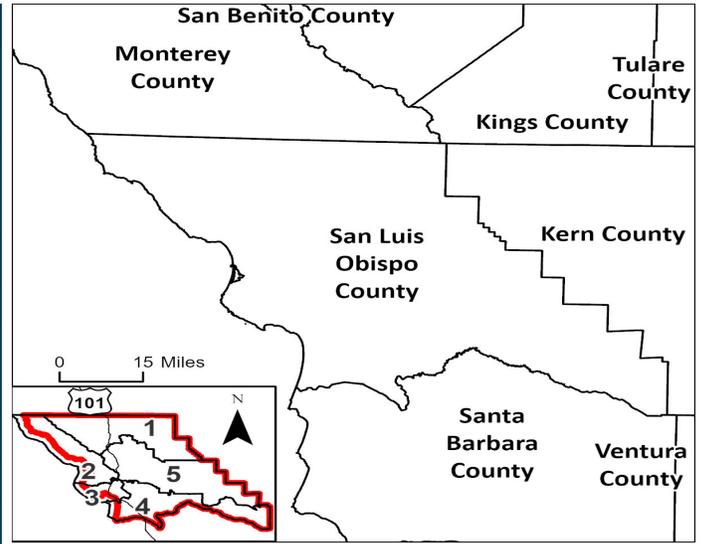
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$90,000
Acquisition/Right of Way	\$20,000
Construction	\$275,000
Mitigation	\$0
Total	\$385,000

**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**

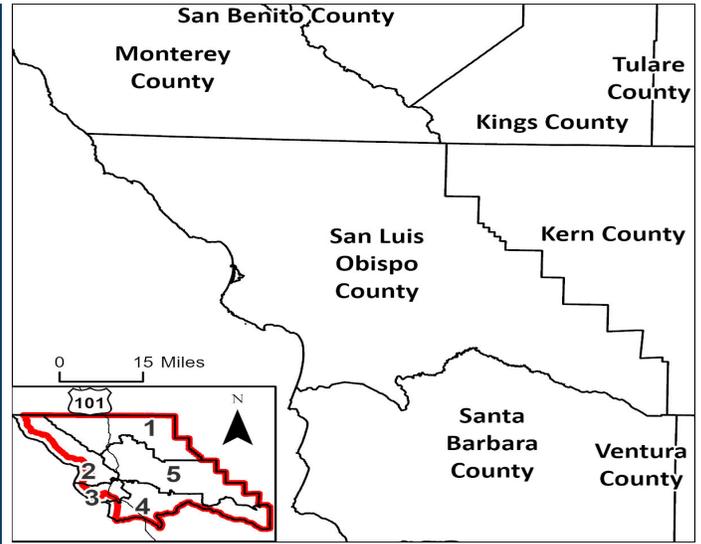
The 5 Year Budget Plan assumes consistent annual spend. Approved Budget reflects program funding over the past 5 years.

**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

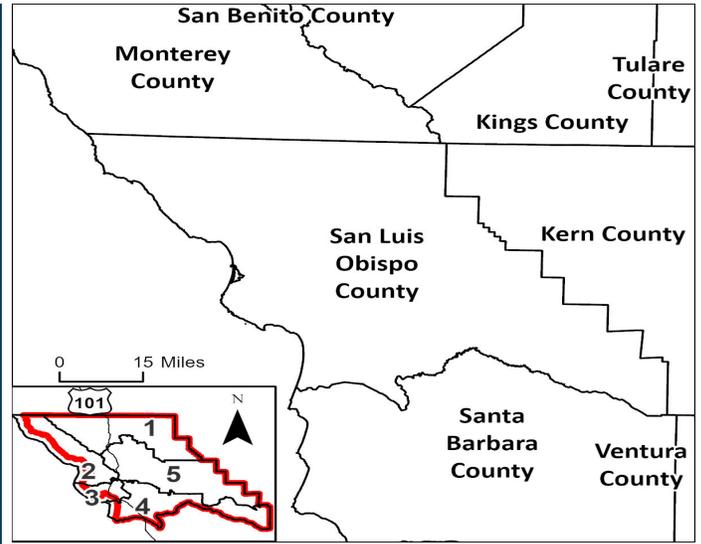
**Funding/ Cost Notes**

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**

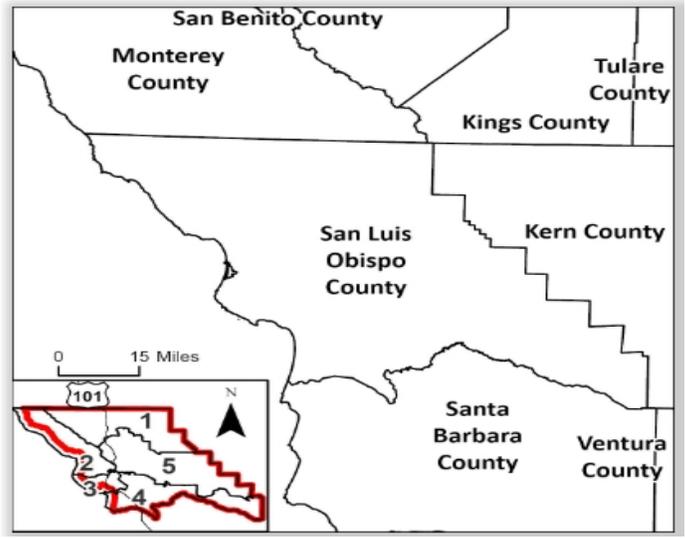
The Board authorized \$2.0 Million of ARPA funding and \$6.0 Million from the General Fund Reserves, in addition to the \$4.0 Million previously allocated from General Fund Covid Reserves. A multi-year funding plan was also structured through coordination with the Auditor-Controller and the Administrative 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

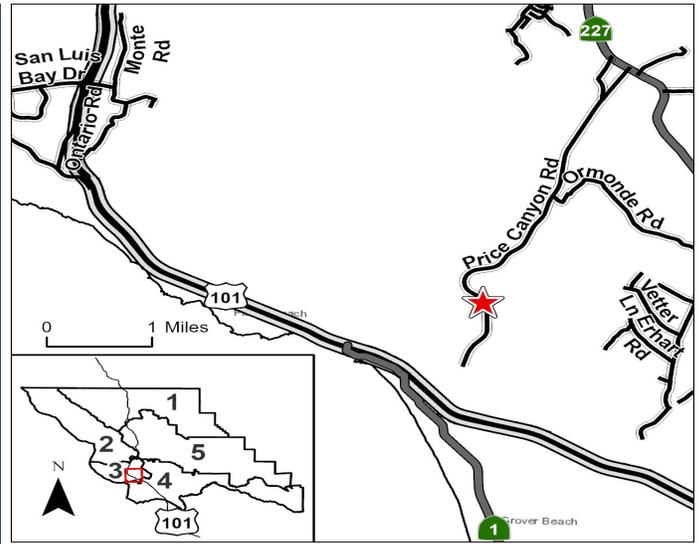
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$650,000
Acquisition/Right of Way	\$0
Construction	\$27,747,071
Mitigation	\$0
Total	\$28,397,071

Funding/ Cost Notes

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**

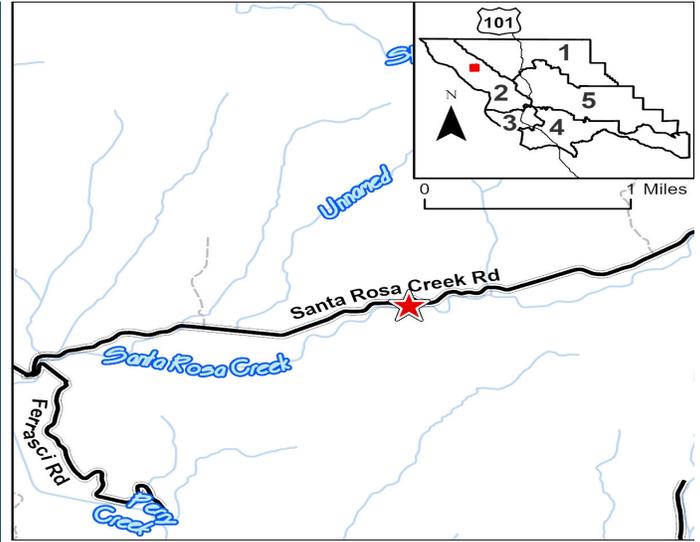
The Board authorized \$2.0 Million of ARPA funding and \$6.0 Million from the General Fund Reserves, in addition to the \$4.0 Million previously allocated from General Fund Covid Reserves. A multi-year funding plan was also structured through coordination with the Auditor-Controller and the Administrative 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
Supervisorial 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

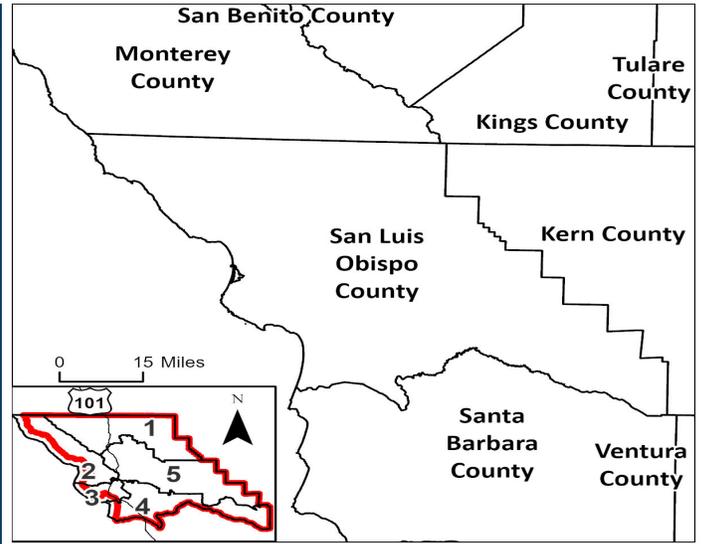
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$200,000
Acquisition/Right of Way	\$0
Construction	\$2,200,000
Mitigation	\$0
Total	\$2,400,000

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

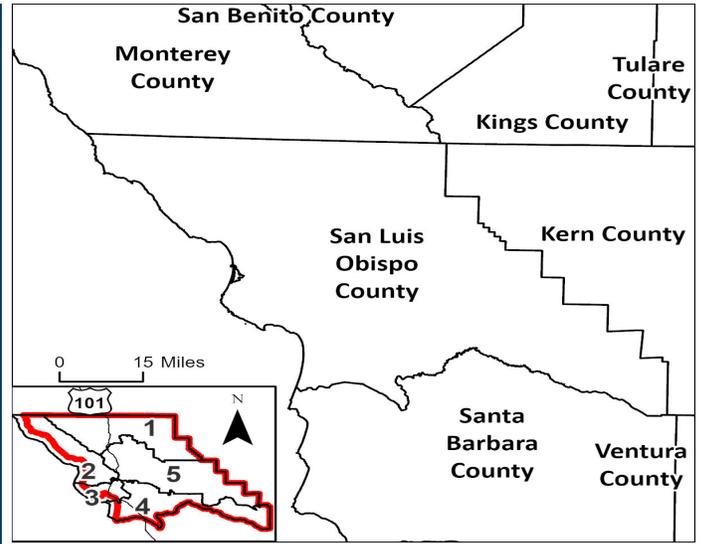
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$399,999
Acquisition/Right of Way	\$100,000
Construction	\$1,511,800
Mitigation	\$0
Total	\$2,011,799

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

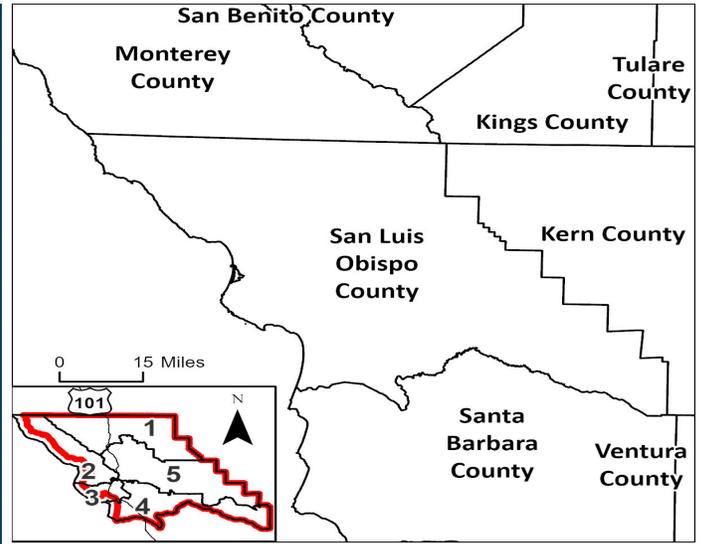
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$152,215
Acquisition/Right of Way	\$10,000
Construction	\$305,512
Mitigation	\$0
Total	\$467,727

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

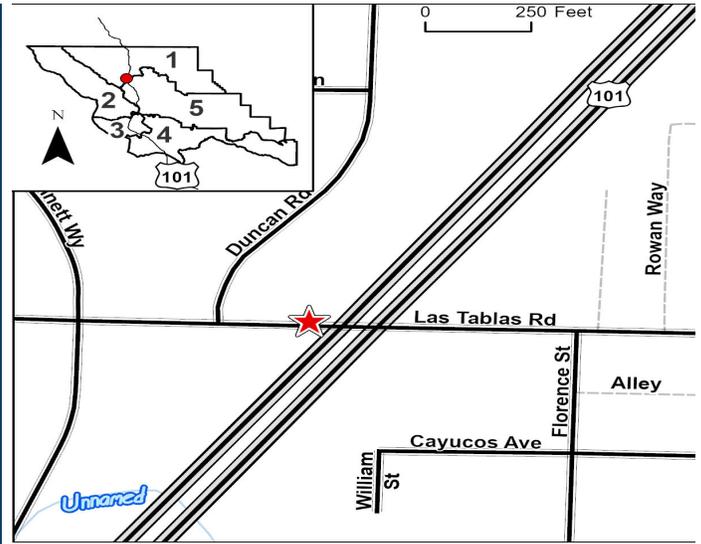
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$179,663
Acquisition/Right of Way	\$10,000
Construction	\$553,437
Mitigation	\$0
Total	\$743,100

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**

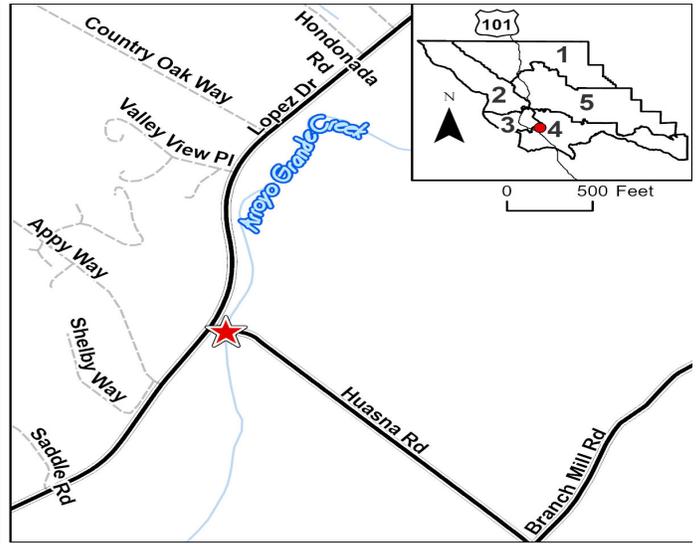
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**5 Year Budget Plan**

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

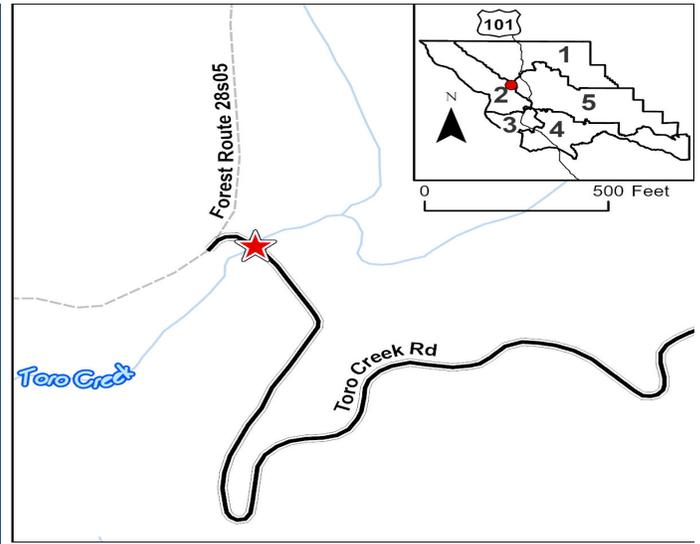
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,232,890
Acquisition/Right of Way	\$0
Construction	\$5,500,000
Mitigation	\$0
Total	\$7,732,890

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
Supervisorial 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**

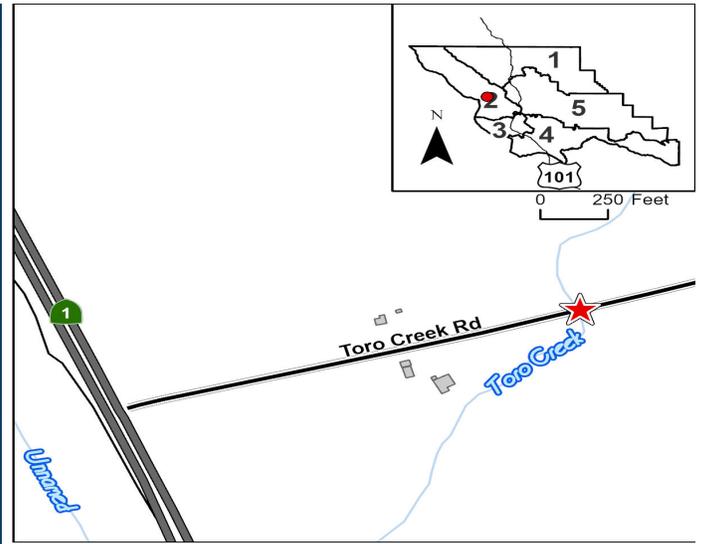
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**5 Year Budget Plan**

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
Supervisorial 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

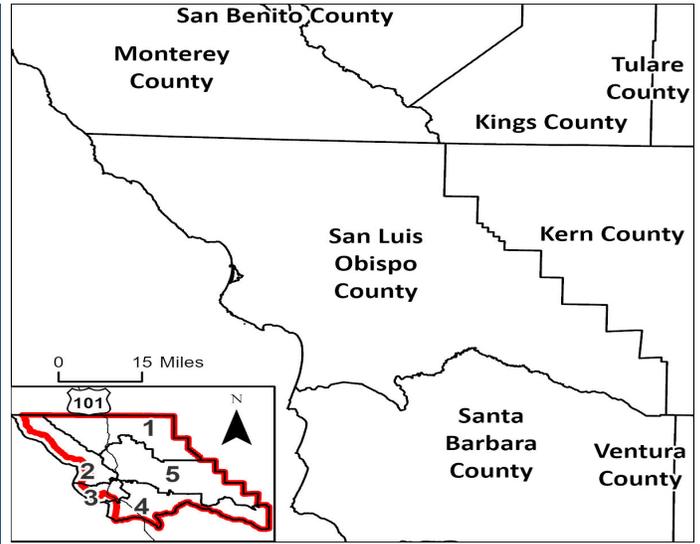
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,500,000
Acquisition/Right of Way	\$0
Construction	\$6,500,000
Mitigation	\$0
Total	\$8,000,000

Funding/ Cost Notes

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
Supervisorial 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

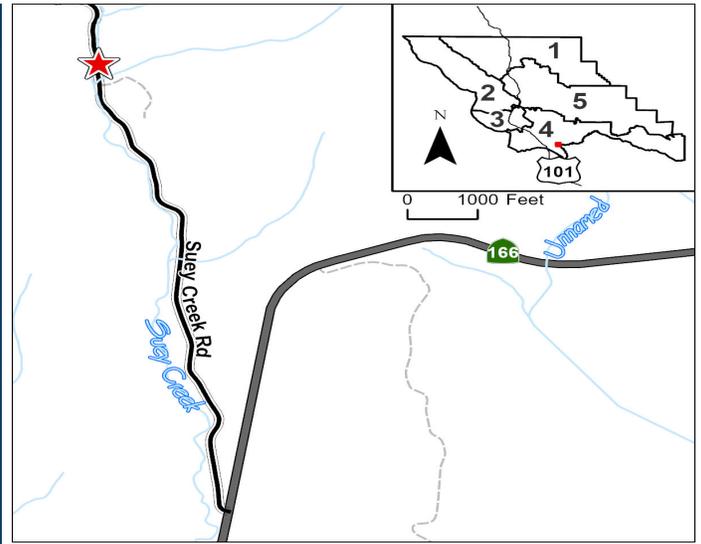
**Funding/ Cost Notes**

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

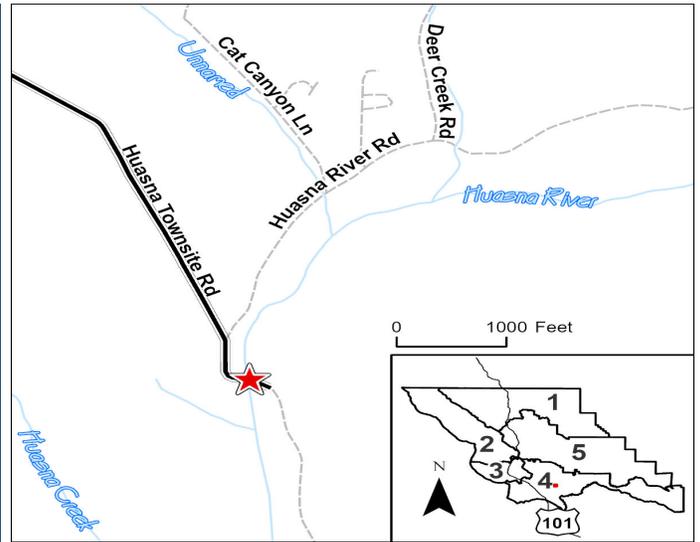
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$125,000
Acquisition/Right of Way	\$50,000
Construction	\$375,000
Mitigation	\$0
Total	\$550,000

Funding/ Cost Notes

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

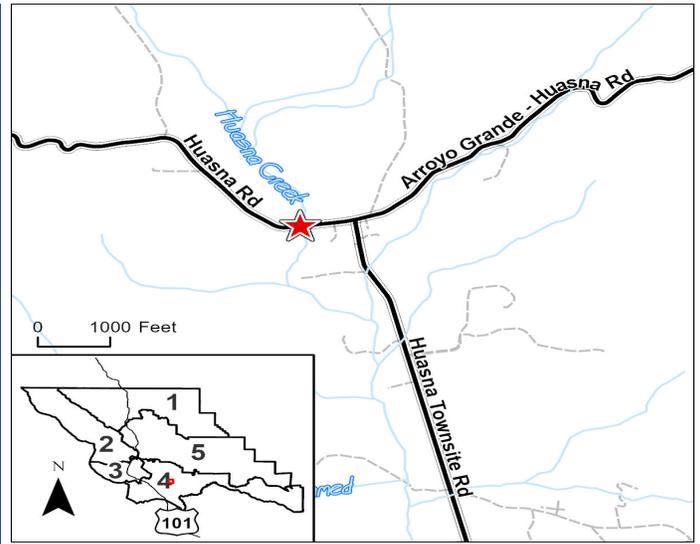
Funding/ Cost Notes

**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**

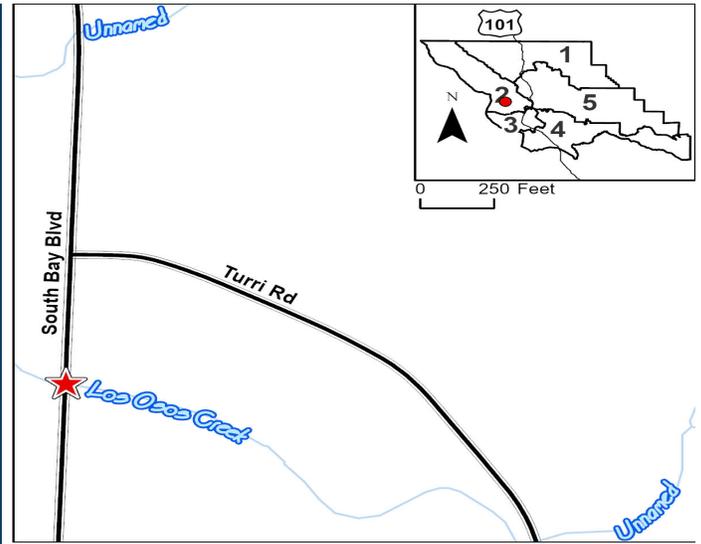
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**5 Year Budget Plan**

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

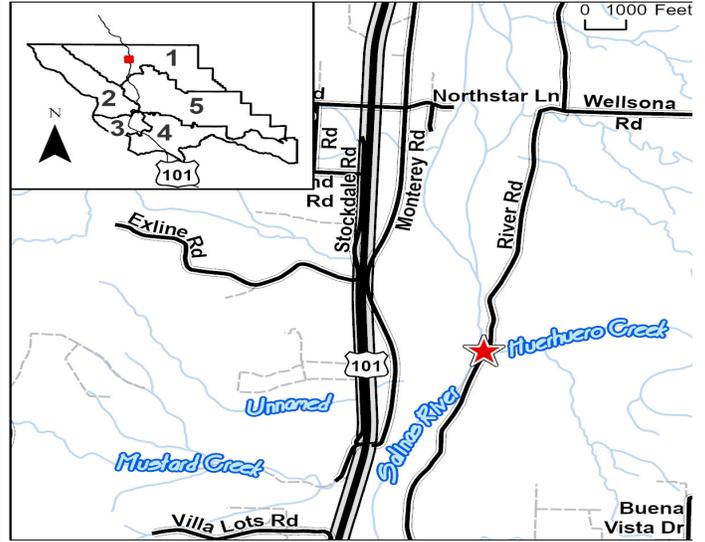
Funding/ Cost Notes

**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

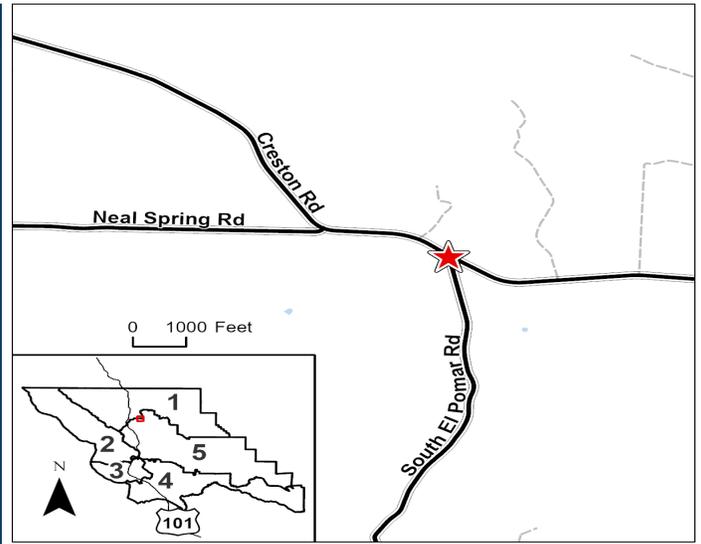
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,000,000
Acquisition/Right of Way	\$0
Construction	\$14,445,000
Mitigation	\$0
Total	\$16,445,000

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

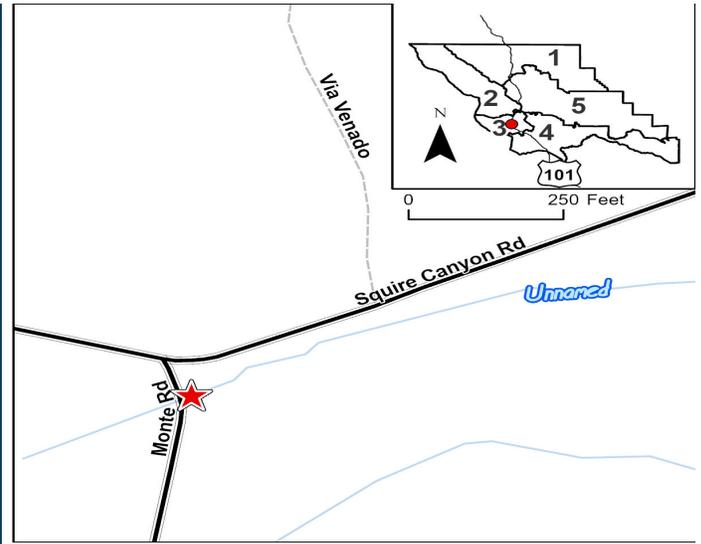
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,000,000
Acquisition/Right of Way	\$0
Construction	\$4,000,000
Mitigation	\$0
Total	\$6,000,000

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
Supervisory 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**

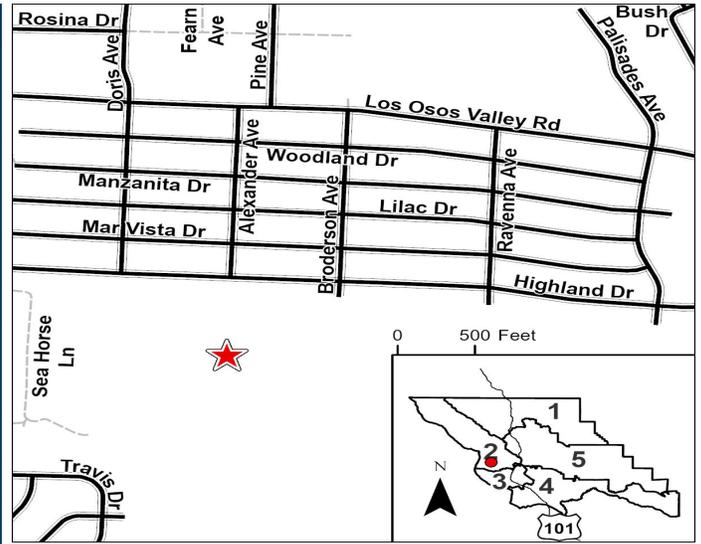
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**5 Year Budget Plan**

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

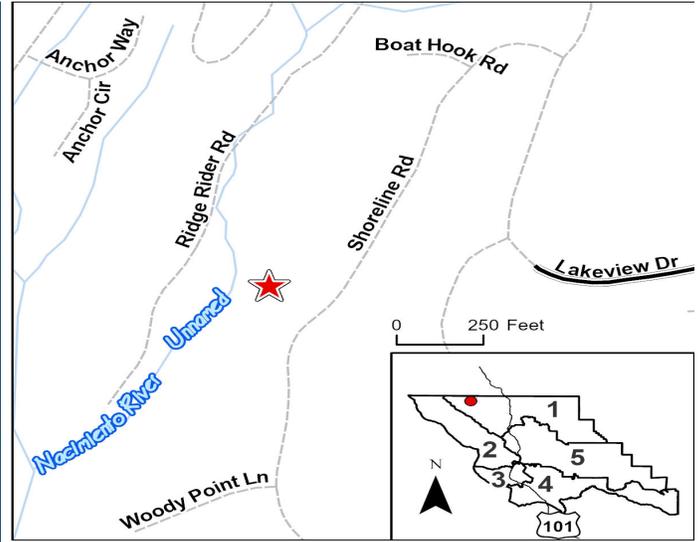
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$60,000
Acquisition/Right of Way	\$0
Construction	\$590,000
Mitigation	\$0
Total	\$650,000

**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

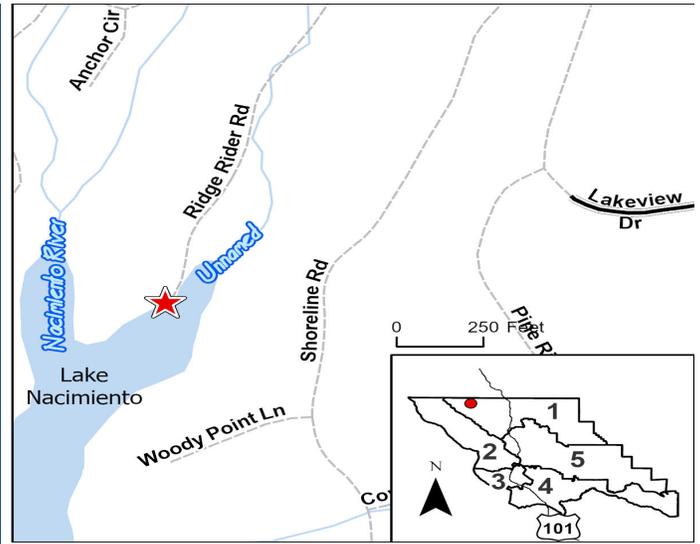
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$496,902
Mitigation	\$0
Total	\$796,902

**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

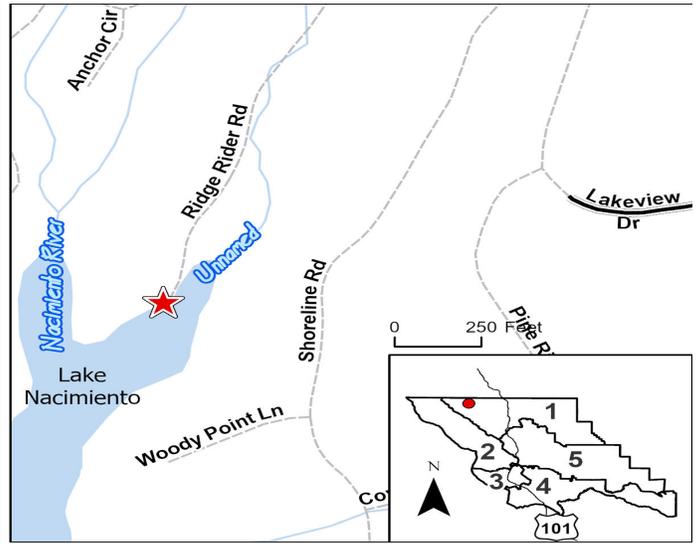
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,310,000
Acquisition/Right of Way	\$600,000
Construction	\$0
Mitigation	\$0
Total	\$1,910,000

**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

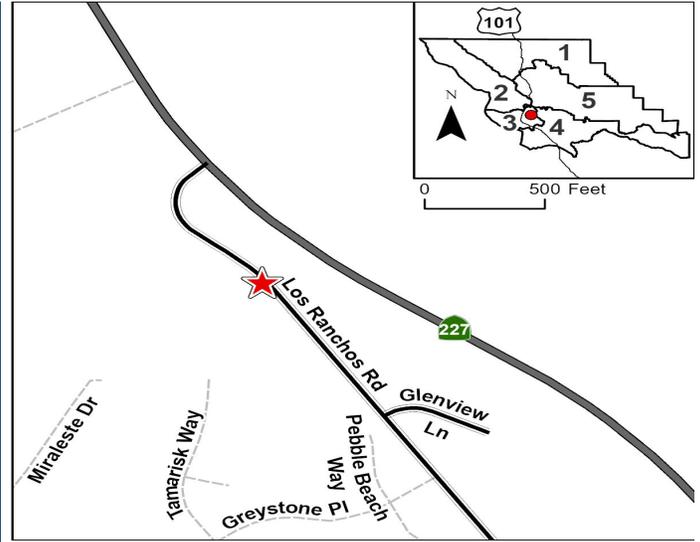
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$875,000
Acquisition/Right of Way	\$0
Construction	\$1,825,000
Mitigation	\$0
Total	\$2,700,000

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
Supervisorial 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

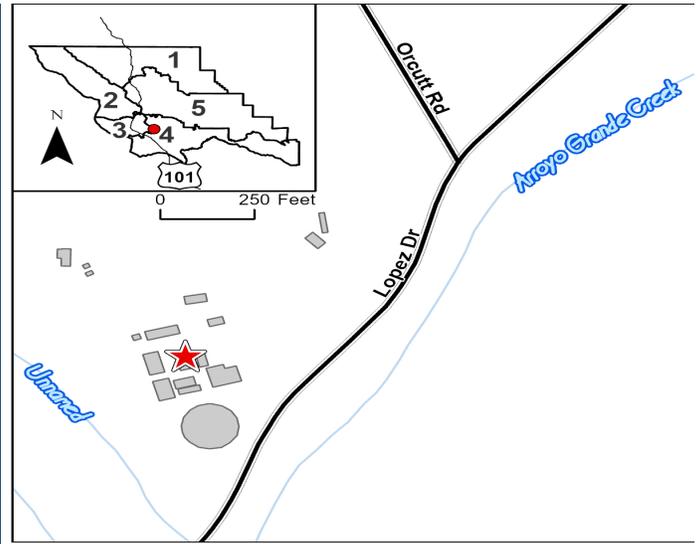
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$271,328
Acquisition/Right of Way	\$10,000
Construction	\$442,906
Mitigation	\$0
Total	\$724,234

**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

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
Supervisorial 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**

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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

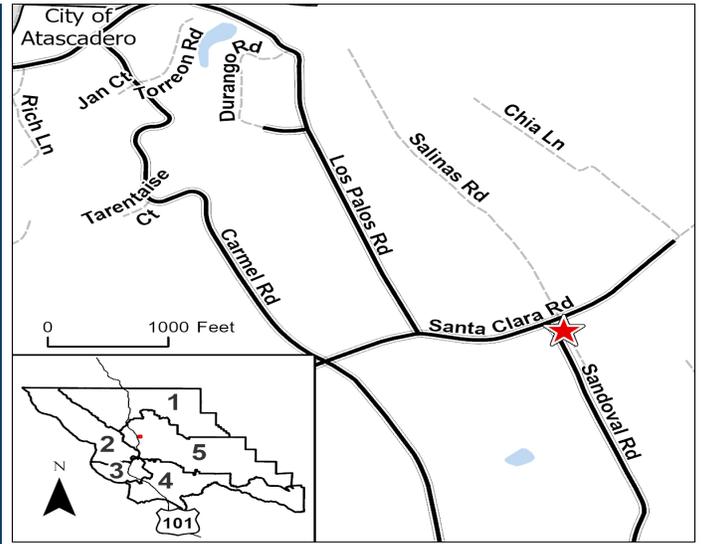
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,325,000
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$1,325,000

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

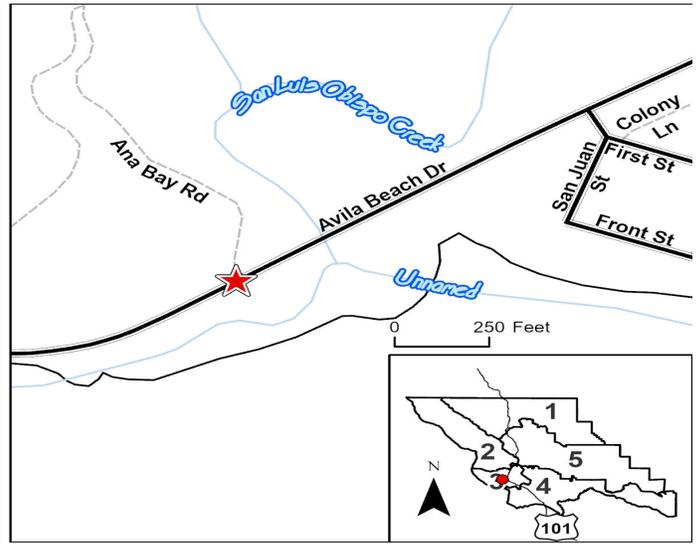
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,505,000
Acquisition/Right of Way	\$315,000
Construction	\$6,890,000
Mitigation	\$0
Total	\$8,710,000

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
Supervisorial 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

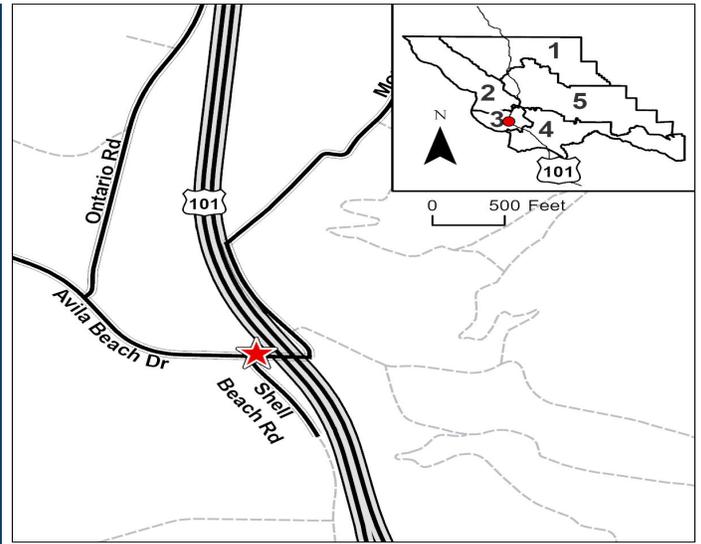
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$179,200
Acquisition/Right of Way	\$6,200
Construction	\$124,870
Mitigation	\$0
Total	\$310,270

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**

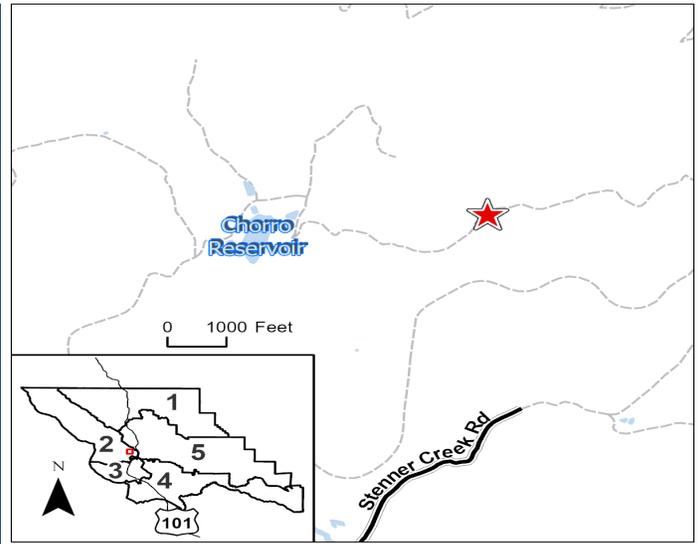
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**5 Year Budget Plan**

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

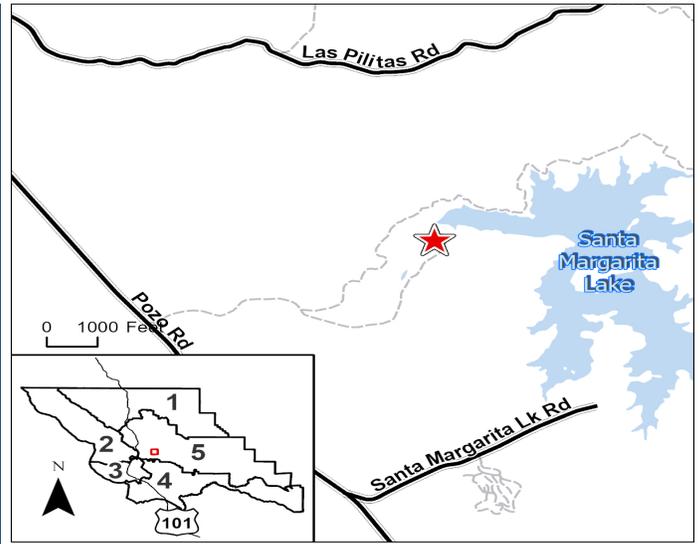
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$480,000
Acquisition/Right of Way	\$30,000
Construction	\$600,000
Mitigation	\$0
Total	\$1,110,000

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
Supervisory 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

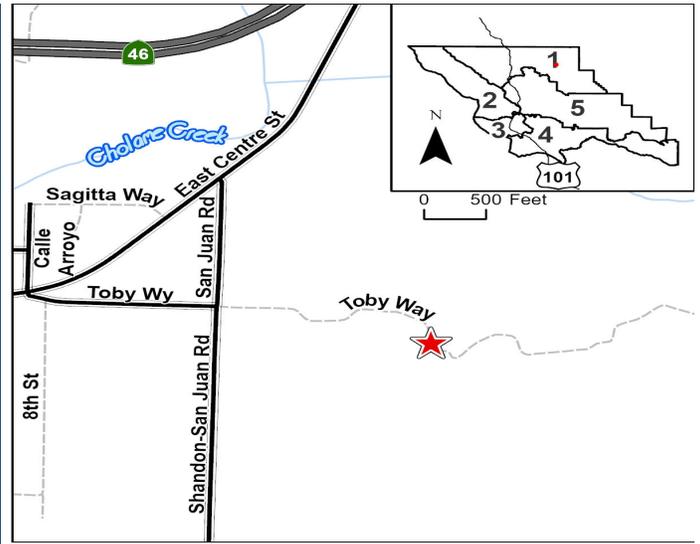
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$595,000
Acquisition/Right of Way	\$15,000
Construction	\$1,000,000
Mitigation	\$0
Total	\$1,610,000

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**

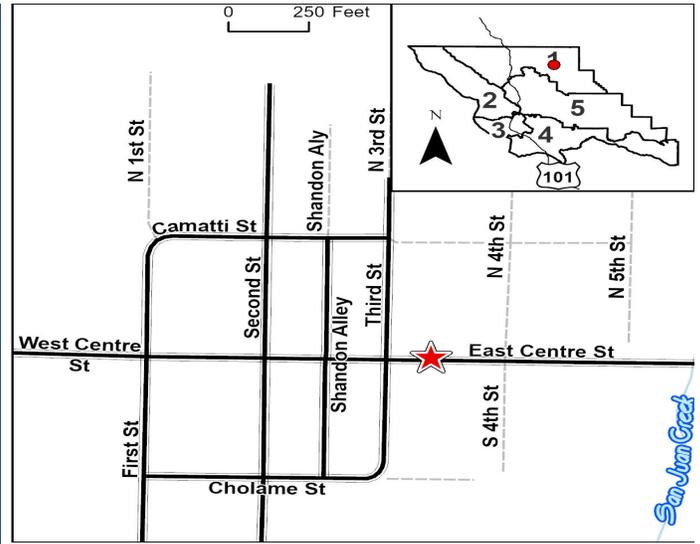
American Rescue Plan grant funding.

**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

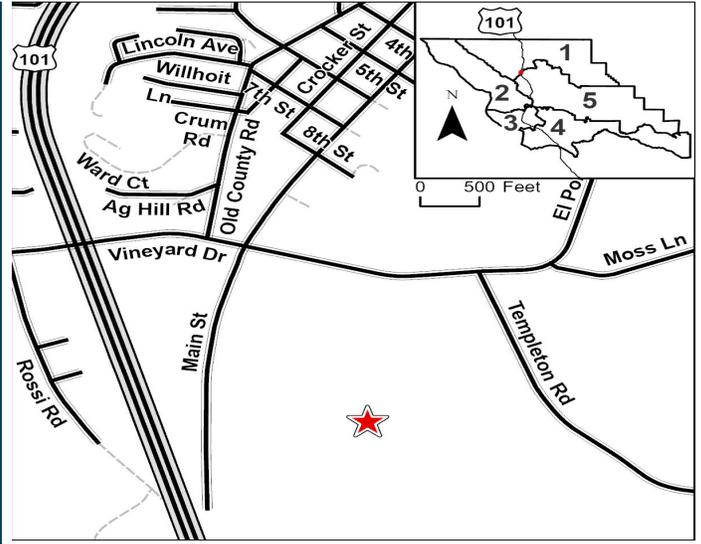
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$708,871
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$708,871

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

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