



FACILITIES AND INFRASTRUCTURE FIVE-YEAR CAPITAL IMPROVEMENT PLAN

FY 2025 - 26 through FY 2029 - 30



Prepared by the Department of Public Works

ABOUT THE COVER: Photos Clockwise from Upper Left: Expansion of the Apparatus Bay Doors at Estero Bay Fire Station in Cayucos; Stream Enhancement Structures installed in the Salinas River; Left Turn Lane on Los Berros Road at Dale Avenue in Nipomo; and Paving and Various Accessibility Improvements at the Nipomo Library.

COUNTY OF SAN LUIS OBISPO



Facilities and Infrastructure
Five-Year Capital Improvement Plan

FY 2025-26 through FY 2029-30

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Section 1: Executive Summary

The Five-Year Capital Improvement Plan (“Plan”) is a multi-year planning document designed to identify, prioritize, and track the progress of capital projects with estimates over \$100,000 that relate to the maintenance, improvement, or building of infrastructure and facilities from FY 2025-26 to FY 2029-30.

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

The Plan includes a total of 78 capital projects with a total estimated cost of \$689 million.

- Approximately \$219 million of the \$689 million was funded in previous fiscal years, and \$499 million is forecasted to be needed over the next five years.
- Some funding sources for the \$689 million funding need have been identified, and some have not. Of the funding sources that have been identified over the next five years, approximately \$275 million is proposed to come from sources other than the General Fund. Additional information about funding sources is provided in Appendix 3.
- The Plan includes a total of 37 facilities projects, with a total estimated value of \$274 million. Of those, 16 are expected to have their funding needs met in Fiscal Year 2025 – 26.
- The Plan includes a total of 41 infrastructure projects, with a total estimated value of \$416 million. Of those, 12 are expected to have their funding needs met in Fiscal Year 2025 – 26.

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

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

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

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

Section 2: Approval Process

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

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

The Plan covering Fiscal Years 2024 – 25 through 2028 – 29 was last presented to the Board of Supervisors on March 12, 2024. Since then, the Plan was updated to include an additional fiscal year to update the five-year term, and provide an overview of projects in various stages of delivery.

The Government Code requires capital improvement plans to be referred to the Planning Agency of each County for review and consistency with the General Plan. The Board of Supervisors serves as the Planning Agency for this process. To aid in this determination, the Department of Planning and Building reviewed each proposed project and has confirmed consistency with the General Plan. The updated Plan covering Fiscal Years 2025 – 26 through 2029 – 30 was reviewed by the Planning Department on February 11, 2025, who determined that each capital project was consistent with the General Plan.

Section 3: Development Process

The Plan is developed to achieve the following objectives.

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

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

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

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

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

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

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

Section 4: Stakeholder Coordination

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

- Other County Departments

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

- Industry Stakeholders

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

- Other Regulatory Agencies:

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

- Regional Housing and Infrastructure Plan

In 2019, the County received SB 2 funding to develop the Regional Housing and Infrastructure Plan (“HIP”), formerly referred to as the Regional Infrastructure and Housing Strategic Action Plan. SB 2 funding was intended to help cities and counties prepare, adopt, and implement plans and process improvements that streamline housing approvals and accelerate housing production.

In June 2022, the SLOCOG Board and the Board of Supervisors, respectively, approved a Memorandum of Understanding establishing SLOCOG as the project manager of the HIP. In August 2023, SLOCOG adopted the completed HIP, which was renamed the “Regional Framework.”

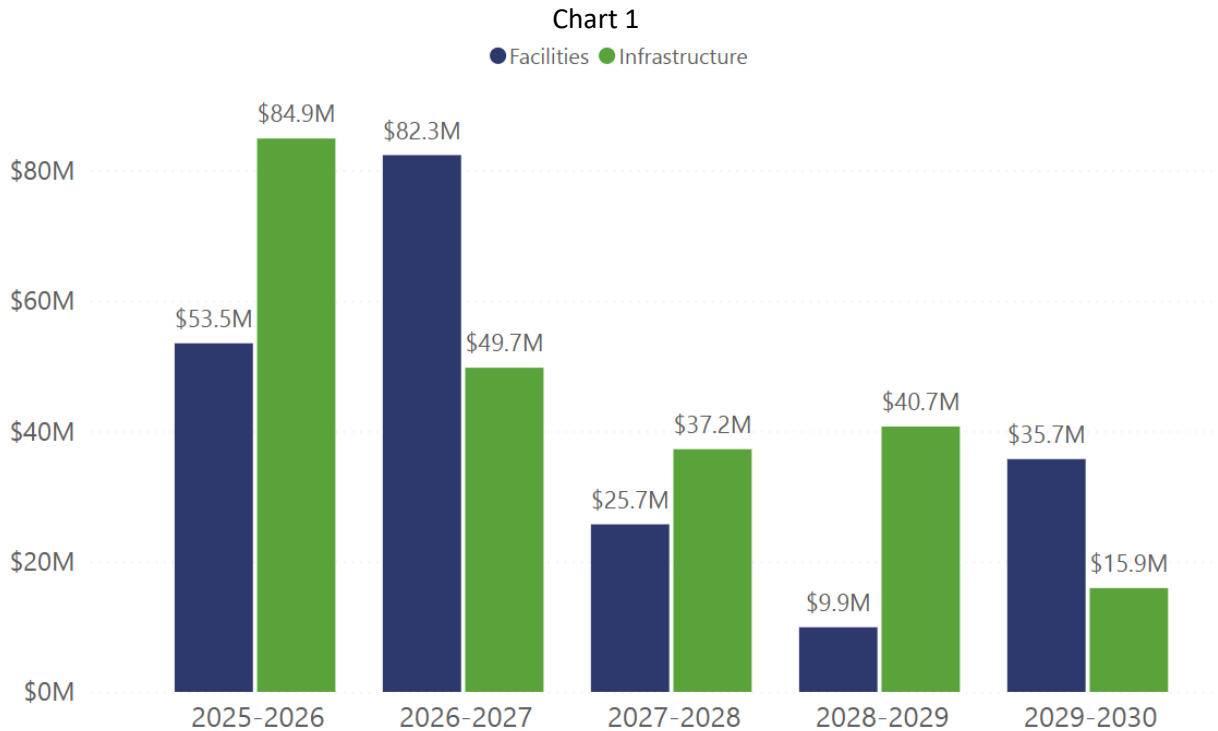
The Regional Framework inventoried infrastructure barriers to housing, identified funding to implement infrastructure needs, defined the most efficient areas for growth, and developed foundational information for the future 2027 Regional Housing Needs Assessment.

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

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

Section 5: Estimated Project Costs

Chart 1 displays the estimated costs of the capital projects in the Plan from Fiscal Year 2025 – 26 through Fiscal Year 2029 – 30. The estimated costs per fiscal year for each capital project are also summarized in Appendix 6 and 7.



- In Fiscal Year 2025 – 26, \$54 million will be allocated amongst 25 facility projects.
- In Fiscal Year 2025 – 26, \$85 million will be allocated amongst 39 infrastructure projects.

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

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

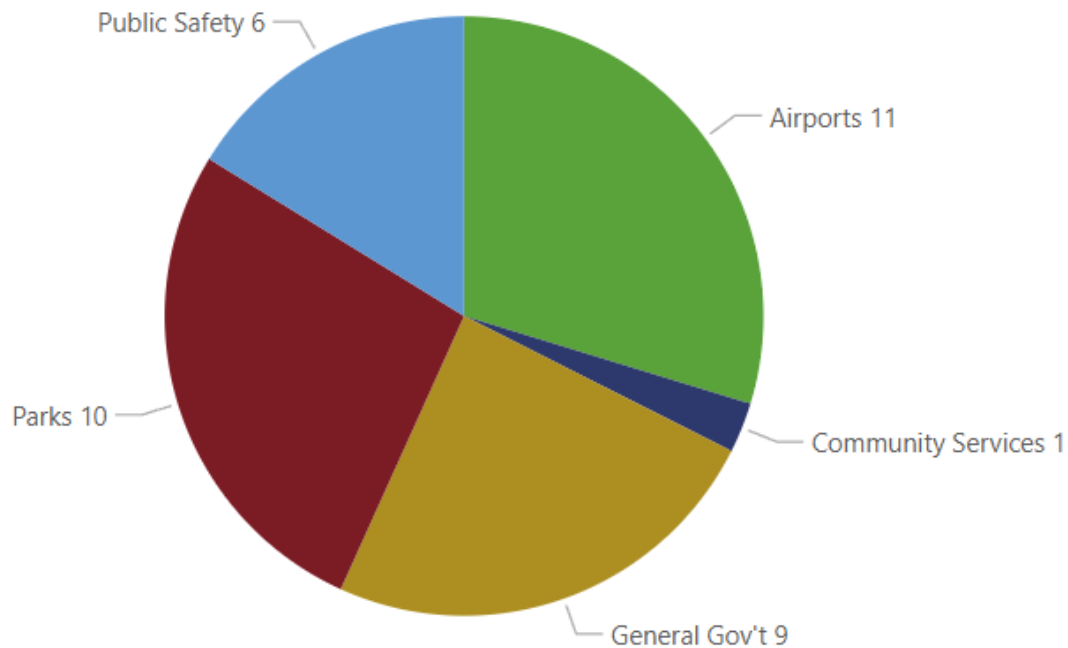
Section 6: Facility Projects

The Plan includes 37 facilities projects, each of which is categorized by the following Functional Areas, which are defined in Appendix 1.

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

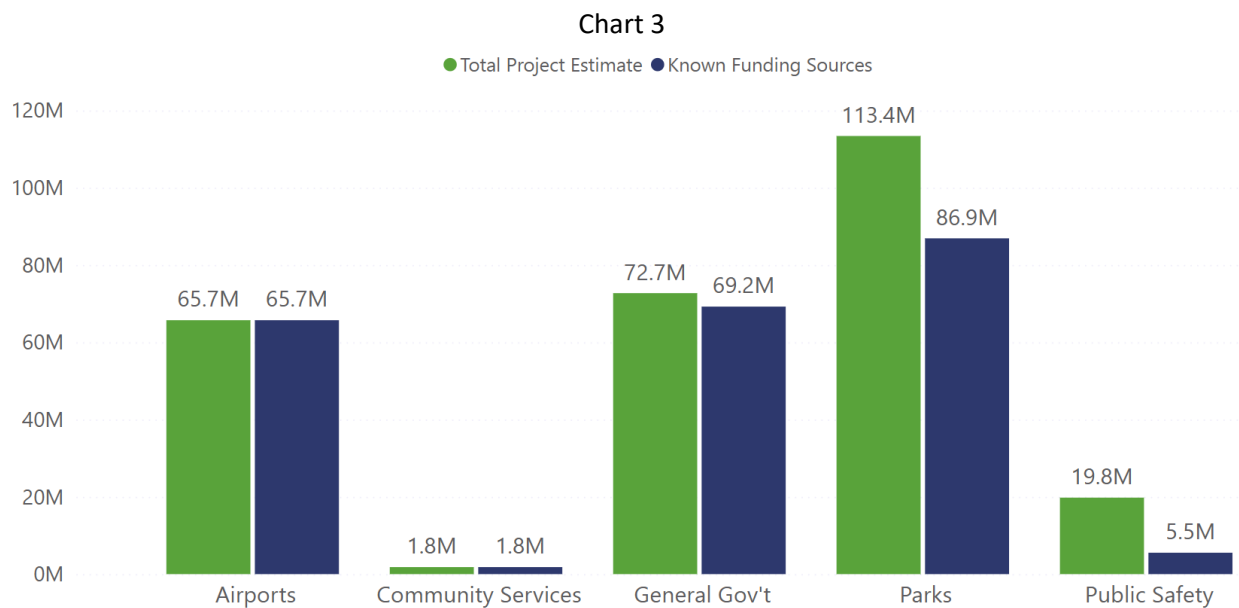
Chart 2 displays the number of facilities projects in the Plan by Functional Area.

Chart 2



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

Chart 3 displays the estimated costs of the facilities projects by functional areas in the Plan from Fiscal Year 2025 – 26 through Fiscal Year 2029 – 30.



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

Significant funding is needed in the Parks Functional Area because it includes property acquisitions between Morro Bay and Cayucos for open space, trails, campground, and day use areas for beach access, the Morro Bay to Cayucos Connector Trail, and the Templeton to Atascadero Connector Trail. Significant funding is needed in the Public Safety Functional Area because it includes the Nipomo Sheriff's Substation and the project involving upgrades to the electronic access controls, video surveillance systems, and intercom systems at all custody facilities.

In the Plan covering Fiscal Years 2024 – 25 through 2028 – 29, significant funding needs were shown in the Health and Social Services and General Government Functional Areas. At that time, the Plan included projects to complete the entirety of the Health Agency campus build-out on Johnson Avenue in San Luis Obispo, and construct new offices for the Parks & Recreation Department, Agricultural Commissioner's Office, and UC Cooperative Extension at El Chorro Regional Park.

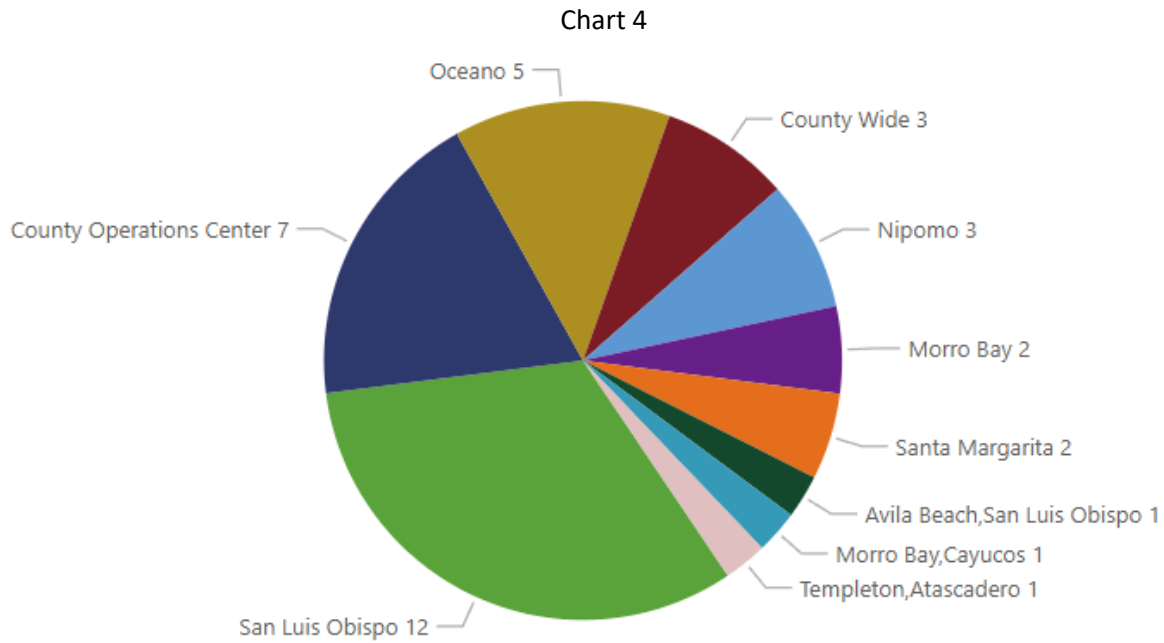
In lieu of those projects, this Plan includes:

1. A project that is fully funded and in the process of project delivery in Appendix 5 (WBS 320164) to develop an updated and more detailed Master Plan for the Johnson Avenue Health Campus that will identify individual projects that can be prioritized, funded, planned, and executed. Prioritization will be based on Health Agency requirements, current facility design deficiencies,

emerging services, growth projections, and facility condition assessments. When complete, those projects will be incorporated into the appropriate sections of subsequent Plans.

2. A project that is fully funded and in the process of project delivery in Appendix 5 (WBS 320152) to complete Feasibility Studies and Conceptual Plans for: (1) an office building for the Parks & Recreation Department at El Chorro Regional Park; and (2) a reconfiguration and possible expansion of 2156 Sierra Way for the Agricultural Commissioner's Office, UC Cooperative Extension, and the Environmental Health Services Division of the Health Agency. This is the result of a determination from the National Parks Service that the project to construct new offices for the Parks & Recreation Department, Agricultural Commissioner's Office, and UC Cooperative Extension at El Chorro Regional Park was incompatible with deed restrictions established when the County assumed ownership from the Federal Government in 1971 and 1972, which strictly limited any land use to public parks and recreation.

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



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

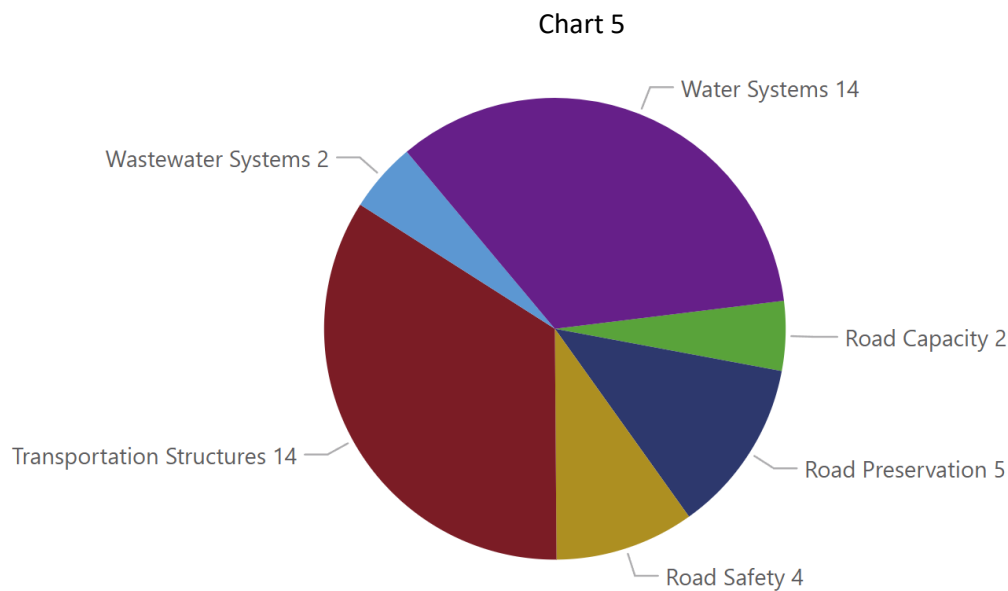
There are three projects that are represented in multiple communities because the scope of work occurs in each of those communities. Namely, the Bob Jones Trail, Morro Bay to Cayucos Connector Trail, and Templeton to Atascadero Connector Trail.

Section 7: Infrastructure Projects

The Plan includes 41 infrastructure projects, each of which is categorized by the following Functional Areas, which are defined in Appendix 1.

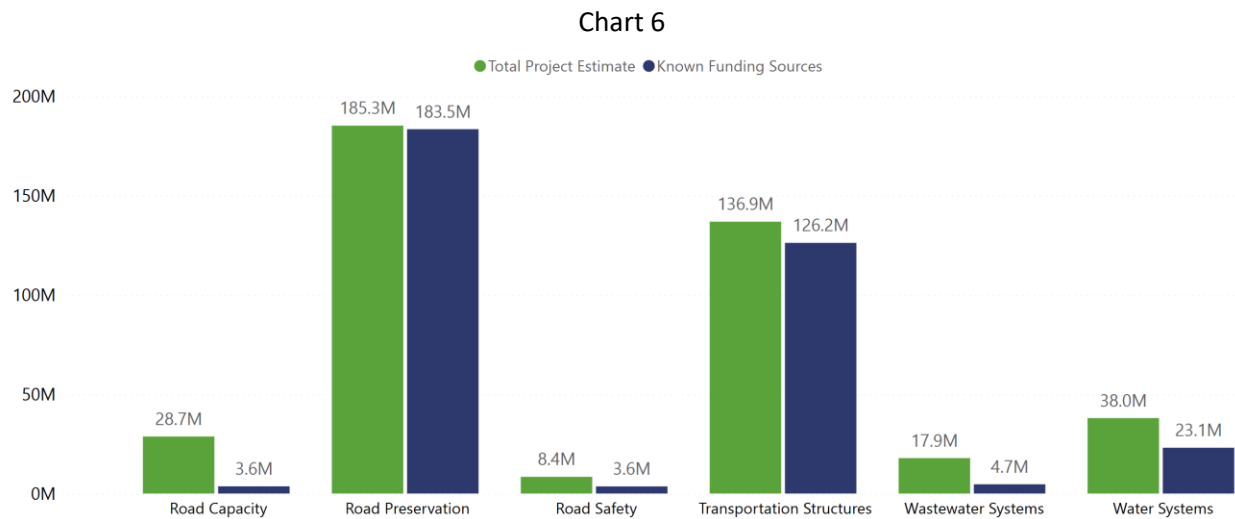
- Flood Control
- Road Capacity
- Road Preservation
- Road Safety
- Transportation Betterments
- Transportation Structures
- Wastewater Systems
- Water Systems

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



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

Chart 6 displays the estimated costs of the infrastructure projects by functional areas in the Plan from Fiscal Year 2025 – 26 through Fiscal Year 2029 – 30.



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

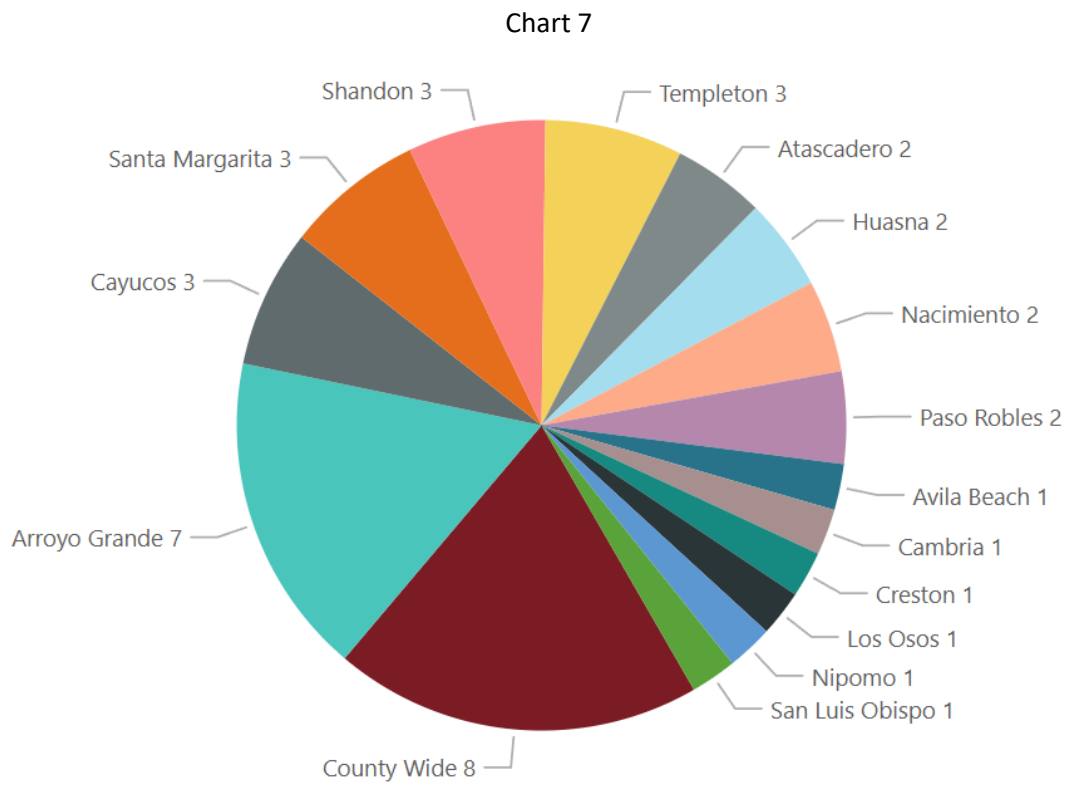
The funding shortfalls associated with:

- Road Capacity is due to the reliance on future Road Improvement Fees, State, and Federal Funding, for which the timing and amount is uncertain.
- Road Preservation is representative of the difference between anticipated funding and amount needed to meet the Pavement Condition Index goal of 65. Funding from the General Fund and Gas Tax is approximately 70% of the amount needed to meet that goal. Furthermore, not all of the identified funding that is anticipated to become available in future years will be appropriated to projects due to increased insurance and labor costs, and the need to redirect funding from road preservation projects to transportation structure projects.
- Road Safety is primarily resulting from the project to improve the interchange of Las Tablas Road at US 101.
- Transportation Structures is representative of the gap between anticipated federal funding and County cost. In some cases, bridges need replacement but are not eligible for Federal funding. Upcoming projects that will require substantial funding to replace the bridges at South Bay Boulevard at Los Osos Creek and North River Road at Huerhuero Creek.
- Wastewater Systems is primarily resulting from the project to replace portions of the sanitary sewer at Oak Shores (CSA 7A).

- Water Systems is resulting from many projects, including those to identify alternatives for repairing the exposed section of Nacimiento Pipeline, replace the fire flow tank at the Lopez Water Treatment Plant, implement the membrane filter module replacement program at the Lopez Water Treatment Plant, rehabilitate the Salinas pipeline by investigating and repairing defective pipeline segments along the 1.25 mile reach between the Salinas Booster Station and the Cuesta Tunnel, and install a second water storage tank for CSA-16 in Shandon, among others. For the majority of these projects, the funding source is the rate payers; however, whenever possible, grants are sought.

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

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



Section 8: Operational and Maintenance Costs

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

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

FACILITIES

- Preventative Maintenance

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

- Facility Condition Assessment Program

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

INFRASTRUCTURE

- Pavement Management Program

The road system in the County comprises over 1,300 centerline miles, and conditions are routinely measured by the Pavement Condition Index (“PCI”). The Board of Supervisors has established a target countywide PCI of 65 or higher, with two-thirds of roads averaging 60 or higher. Roads with an average PCI 65 or higher can be cost-effectively maintained in perpetuity. As the PCI declines, the cost and complexity of repairs and maintenance increases substantially.

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

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

- Bridge Rehabilitation and Replacement Program

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

To achieve this target, replacement of 31 rapidly aging timber structure bridges will remain the long-term focus of this program. Currently, the County is advancing 13 active bridge projects, including 8 timber bridges, with a value over \$131 million.

- Flood Control Facilities

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

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

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

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

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

- Water Systems

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

- Wastewater Systems

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

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

Appendix 1: Functional Areas

The Public Works Department categorizes capital projects by Functional Area.

FACILITIES

- Airports

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

- Community Services

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

- General Government

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

- Golf Courses

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

- Health and Social Services

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

- Library

Projects include renovations and enhancements to library facilities.

- Parks

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

- Public Safety

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

INFRASTRUCTURE

- Flood Control

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

- Transportation

- Road Capacity

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

- Road Preservation

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

- Road Safety

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

- Transportation Betterments

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

- Transportation Structures

Projects involve replacement and rehabilitation of bridge structures.

- Wastewater Systems

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

- Water Systems

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

Appendix 2: Annual Processes

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

FACILITY PROJECTS

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

- **Conceptual Plans:**

The Division oversees the preparation of long-term conceptual plans to guide the strategic and fiscally responsible development of County-owned property. These plans enable the identification and prioritization of capital projects, and development of annual funding recommendations.

In prior years, regional and site-specific plans have been developed, including for facilities and departments within the City of San Luis Obispo, at the County Operations Center, North County Regional Center, and Johnson Avenue Health Campus.

More recently, in 2023 and 2024, the Division completed:

- An analysis of how teleworking for select departments operating in facilities in downtown San Luis Obispo might have changed previously established space needs, and prepared conceptual designs for the opportunities that were identified, along with a proposed implementation sequence.
- Feasibility Studies and Conceptual Plans for: (1) an office building for the Parks & Recreation Department at El Chorro Regional Park; and (2) a reconfiguration and possible expansion of 2156 Sierra Way for the Agricultural Commissioner’s Office, UC Cooperative Extension, and the Environmental Health Services Division of the Health Agency.
 - These were the result of the determination from the National Parks Service that the originally proposed project to construct new offices for the Parks & Recreation Department, Agricultural Commissioner’s Office, and UC Cooperative Extension at El Chorro Regional Park was incompatible with deed restrictions established when the County assumed ownership from the Federal Government in 1971 and 1972, which strictly limited land uses to public parks and recreation.

- Annual Department Project Requests:

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

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

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

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

- Auditor-Controller-Treasurer-Tax Collector
- Chief Probation Officer
- County Administrative Officer (Committee Chair)
- Director, Airports
- Director, Central Services
- Director, Health Agency
- Director, Information Technology
- Director, Library
- Director, Parks & Recreation
- Director, Planning & Building
- Director, Public Works (Committee Vice-Chair)
- Director, Social Services
- District Attorney
- Fire Chief
- Sheriff-Coroner

- Facility Condition Assessments:

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

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

Assessments also included an evaluation of paving systems and assignment of a Pavement Condition Index (“PCI”) value, which is a number between 0 and 100 that measures the condition. A PCI of 100 indicates pavement is in excellent condition, while a lower PCI indicates pavement is in poorer condition. PCI values are used to objectively inform pavement improvement projects.

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

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

The FCI Condition Scale:



Facility Type	Average Assessed FCI	Average Current FCI	Target FCI
PUBLIC	21.55%	20.00%	5.00%
NON-PUBLIC	24.18%	18.95%	10.00%
GOLF	14.99%	14.85%	10.00%

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

Golf Courses are listed separately because repairs are funded under their fund center.

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

- Public Facilities Fees – Subcommittee of the Capital Improvement – Executive Steering Committee

The Administrative Office facilitates the annual meeting of the Public Facilities Fees (“PFF”) Subcommittee of the Capital Improvement – Executive Steering Committee to: (1) identify projects for which PFF might be an appropriate funding source; (2) review projects for which PFF is proposed as a funding source; (3) review the annual report summarizing PFF collections and expenditures; and (4) recommend adjustments to PFF rates.

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

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

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

- Seismic Evaluations:

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

- Building Security Assessments:

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

- Energy and Water Conservation:

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

- Stormwater Program Compliance:

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

Together, these programs and initiatives accomplish several key objectives. Conceptual plans drive the development of new facilities, and the FCA program systematically addresses deferred maintenance on existing buildings, both of which improve the overall FCI of facilities. The results of energy audits enable the design of energy efficiency projects which reduce operating expenses and increase facility resiliency.

Comprehensively, these planning efforts support the County's mission to enhance the economic, environmental, and social quality of life in San Luis Obispo County.

Chart A



PUBLIC								
Facility Name	City	Assessed Replacement Value	Assessed Cost of Repairs	Assessed FCI	Current FCI	Cost of Repairs Recommended for Funding (FY 25-26)	Remaining Cost of Repairs	Proposed Future FCI (based on proposed funding)
PAB01 Veterans Hall	Arroyo Grande	\$1,317,037	\$253,943	19.28%	14.04%	\$0	\$191,792	14.04%
PAC01 South County Regional Center	Arroyo Grande	\$4,194,771	\$1,717,841	40.95%	39.18%	\$0	\$1,492,897	35.59%
PAC02 Arroyo Grande Library	Arroyo Grande	\$4,330,415	\$1,168,398	26.98%	26.63%	\$0	\$879,335	20.31%
PAC05 South County Regional Center Agricultural Weights & Measures Modular	Arroyo Grande	\$904,880	\$170,388	18.83%	18.60%	\$0	\$128,016	14.15%
PAXxx Hi Mountain Trail/Staging Area - Amenities	Arroyo Grande	\$45,005	\$14,449	32.11%	32.11%	\$0	\$14,449	32.11%
PMA01 Lopez Lake Recreation Area - Amenities	Arroyo Grande	\$30,615,804	\$11,297,264	36.90%	35.11%	\$0	\$10,774,103	34.95%
PMA01 Lopez Lake Recreation Area - Park Store/Restaurant/Bar (Marina)	Arroyo Grande	\$2,132,603	\$503,310	23.60%	23.60%	\$0	\$503,309	23.60%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (Marina)	Arroyo Grande	\$402,979	\$112,354	27.88%	27.88%	\$0	\$112,352	27.88%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (1 - Bandtail)	Arroyo Grande	\$269,335	\$104,843	38.93%	38.93%	\$0	\$104,843	38.93%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (2 - Escondido)	Arroyo Grande	\$253,785	\$130,231	51.32%	51.32%	\$0	\$130,230	51.32%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (3 - Mustang)	Arroyo Grande	\$240,399	\$113,839	47.35%	47.35%	\$0	\$113,839	47.35%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (4 - Squirrel)	Arroyo Grande	\$257,241	\$53,245	20.70%	20.70%	\$0	\$53,247	20.70%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (5 - Mallard)	Arroyo Grande	\$273,500	\$107,374	39.26%	39.26%	\$3,319	\$104,055	38.05%
PMA01 Lopez Lake Recreation Area - Restroom/Shower (6 - Conejo)	Arroyo Grande	\$239,286	\$84,015	35.11%	35.11%	\$0	\$84,015	35.11%
PMA01 Lopez Lake Recreation Area - Restroom (1 - Buck)	Arroyo Grande	\$220,443	\$84,857	38.49%	38.49%	\$0	\$84,856	38.49%
PMA01 Lopez Lake Recreation Area - Restroom (2 - Campobello)	Arroyo Grande	\$199,525	\$103,080	51.66%	51.66%	\$0	\$103,080	51.66%
PMA01 Lopez Lake Recreation Area - Restroom (3 - Cottonwood)	Arroyo Grande	\$229,621	\$114,946	50.06%	46.10%	\$0	\$112,196	46.10%
PMA01 Lopez Lake Recreation Area - Restroom (4 - Eagle)	Arroyo Grande	\$251,686	\$140,525	55.83%	55.83%	\$0	\$140,524	55.83%
PMA01 Lopez Lake Recreation Area - Restroom (5 - Lobo)	Arroyo Grande	\$189,765	\$63,701	33.57%	33.57%	\$0	\$63,698	33.57%
PMA01 Lopez Lake Recreation Area - Restroom (6 - Vista Lago)	Arroyo Grande	\$218,564	\$80,922	37.02%	37.02%	\$0	\$80,922	37.02%
PMA01 Lopez Lake Recreation Area - Restroom (7 - Quail)	Arroyo Grande	\$255,418	\$136,479	53.43%	53.43%	\$0	\$136,477	53.43%
PMA01 Lopez Lake Recreation Area - Waterpark Snack Bar & Restroom	Arroyo Grande	\$567,425	\$182,599	32.18%	32.18%	\$0	\$182,598	32.18%
PMA01 Lopez Lake Recreation Area - Waterpark Ticket Office	Arroyo Grande	\$142,769	\$16,938	11.86%	11.86%	\$0	\$16,938	11.86%
PMA01 Lopez Lake Recreation Area - Nature Center	Arroyo Grande	\$155,511	\$63,991	41.15%	41.15%	\$0	\$63,991	41.15%
PMA30 Camp French - Amenities	Arroyo Grande	\$2,048,519	\$488,680	23.86%	23.87%	\$577	\$488,506	23.85%
PMA30 Camp French - Restroom (1 - Event/Parking)	Arroyo Grande	\$57,088	\$36,162	63.34%	63.35%	\$0	\$36,163	63.35%

PMA30 Camp French - Restroom (2 - Cherokee)	Arroyo Grande	\$36,833	\$14,371	39.02%	39.01%	\$0	\$14,371	39.01%
PMA30 Camp French - Restroom (3 - Shoshone)	Arroyo Grande	\$40,800	\$15,714	38.51%	38.51%	\$0	\$15,712	38.51%
PMA30 Camp French - Restroom (4 - Apache)	Arroyo Grande	\$39,947	\$18,274	45.75%	45.74%	\$0	\$18,273	45.74%
PMA30 Camp French - Restroom (5 - Chumash)	Arroyo Grande	\$41,881	\$15,750	37.61%	37.61%	\$0	\$15,750	37.61%
PMA30 Camp French - Event Center	Arroyo Grande	\$828,612	\$206,092	24.87%	24.87%	\$13,673	\$192,420	23.22%
PMA30 Camp French - Restroom/Shower	Arroyo Grande	\$187,024	\$62,456	33.39%	33.40%	\$0	\$62,457	33.40%
PYA01 Biddle Park - Amenities	Arroyo Grande	\$2,080,273	\$649,838	31.24%	31.24%	\$0	\$631,280	30.35%
PYA01 Biddle Park - Restroom 1	Arroyo Grande	\$218,185	\$102,438	46.95%	46.95%	\$7,144	\$95,295	43.68%
PYA01 Biddle Park - Restroom 2	Arroyo Grande	\$210,755	\$87,265	41.41%	41.41%	\$7,144	\$80,122	38.02%
PBE55 Drug & Alcohol Services	Atascadero	\$1,416,360	\$438,710	30.97%	30.09%	\$0	\$411,190	28.44%
PBE56/57 Atascadero Library/1 Stop Center	Atascadero	\$7,190,689	\$693,385	9.64%	9.57%	\$0	\$687,698	9.57%
PBE58 Drug & Alcohol Services Clinic	Atascadero	\$408,505	\$187,595	45.92%	45.92%	\$0	\$181,009	44.31%
PBG01 County Health Services	Atascadero	\$5,188,442	\$855,169	16.48%	12.15%	\$15,529	\$612,918	11.81%
PNR01 Morro Toro Fire Station #14 - Modular Building	Atascadero	\$232,798	\$69,200	29.73%	28.76%	\$0	\$61,505	26.85%
PNR01 Morro Toro Fire Station #14 - Apparatus Bay	Atascadero	\$198,483	\$50,584	25.49%	25.49%	\$0	\$48,408	24.39%
PBF01 Heilmann Regional Park - Amenities	Atascadero	\$2,787,117	\$1,180,480	42.35%	42.23%	\$710	\$1,173,551	42.20%
PBF01 Heilmann Regional Park - Restroom (1-Blue Oak)	Atascadero	\$576,541	\$152,576	26.46%	26.46%	\$0	\$152,576	26.46%
PBF01 Heilmann Regional Park - Restroom (2-Dove)	Atascadero	\$216,360	\$75,295	34.80%	34.80%	\$0	\$75,295	34.80%
PDA07 Avila Beach Park - Amenities	Avila Beach	\$1,890,058	\$478,322	25.31%	25.31%	\$94,162	\$384,161	20.33%
PDA07 Avila Beach Park - Restroom	Avila Beach	\$184,601	\$86,100	46.64%	29.30%	\$0	\$53,383	28.92%
PDA02 Bob Jones Trail - Amenities	Avila Beach	\$1,229,618	\$428,391	34.84%	33.68%	\$722	\$350,709	28.52%
PDA02 Bob Jones Trail - Restroom	Avila Beach	\$131,533	\$7,729	5.88%	5.88%	\$0	\$7,730	5.88%
PDA04 Avila Valley Fire Station #62	Avila Beach	\$1,955,858	\$422,733	21.61%	16.54%	\$0	\$325,226	16.54%
PGC04 Cambria Library	Cambria	\$2,175,358	\$152,419	7.01%	6.33%	\$4,846	\$132,951	6.11%
PGE45 Joslyn Center and Bowling Green	Cambria	\$1,470,711	\$360,899	24.54%	27.46%	\$0	\$394,245	27.16%
PGF01 Shamel Park Swimming Pool - Amenities	Cambria	\$893,440	\$63,995	7.16%	7.16%	\$0	\$63,412	7.10%
PGF01 Shamel Park Swimming Pool - Restroom Building	Cambria	\$246,232	\$82,199	33.38%	33.38%	\$0	\$70,999	28.83%
PGC01 Shamel Park - Amenities	Cambria	\$1,191,872	\$712,219	59.76%	57.19%	\$0	\$330,725	26.56%
PGC05 Lampton Cliffs Park - Amenities	Cambria	\$288,123	\$234,691	81.46%	81.46%	\$233,409	\$1,283	0.45%
PGA05 Harvey Street Accessway - Amenities	Cambria	\$62,497	\$44,122	70.60%	70.60%	\$0	\$44,121	70.60%
PGA06 Wedgewood Accessway - Amenities	Cambria	\$83,046	\$71,373	85.94%	85.94%	\$71,374	(\$0)	0.00%
PJB01 Cayucos Beach - Amenities	Cayucos	\$1,083,383	\$702,775	64.87%	64.80%	\$356,515	\$325,943	30.14%
PJB01 Cayucos Beach - Restroom Building	Cayucos	\$272,334	\$117,169	43.02%	43.02%	\$3,793	\$113,377	41.63%
PJB02 Paul Andrew Park - Amenities	Cayucos	\$258,229	\$171,587	66.45%	66.45%	\$0	\$171,588	66.45%
PJB04 Cayucos Beach Pier - Amenities	Cayucos	\$6,758,389	\$1,446,590	21.40%	21.40%	\$0	\$1,446,590	21.40%
PKC01 Hardie Park - Amenities	Cayucos	\$1,013,498	\$534,210	52.71%	52.71%	\$0	\$534,210	52.71%
PKC01 Hardie Park - Restroom	Cayucos	\$129,602	\$48,156	37.16%	37.16%	\$0	\$48,155	37.16%
PKC03 Hardie Park Swimming Pool - Amenities	Cayucos	\$1,392,443	\$210,440	15.11%	15.05%	\$114,339	\$96,102	6.87%
PKC03 Hardie Park Swimming Pool - Restroom	Cayucos	\$205,477	\$100,043	48.69%	48.69%	\$0	\$100,040	48.69%
PKC06 Norma Rose Park - Amenities	Cayucos	\$182,359	\$21,803	11.96%	11.96%	\$0	\$21,803	11.96%
PKC06 Norma Rose Park - Restroom	Cayucos	\$95,255	\$11,489	12.06%	12.06%	\$0	\$11,489	12.06%

PKC07 Estero Bay Fire Station #16	Cayucos	\$1,040,892	\$175,243	16.84%	15.91%	\$0	\$155,128	14.84%
PKAxx E Street Beach Accessway	Cayucos	\$29,539	\$9,342	31.63%	31.62%	\$0	\$9,341	31.62%
PKA17 1st Street Beach Accessway	Cayucos	\$327,371	\$23,709	7.24%	7.24%	\$0	\$23,709	7.24%
PKA18 North 3rd Street Beach Accessway	Cayucos	\$31,139	\$17,959	57.67%	57.67%	\$500	\$17,459	56.07%
PKA19 South 3rd Street Beach Accessway	Cayucos	\$37,330	\$11,943	31.99%	31.99%	\$0	\$11,943	31.99%
PKA20 6th Street Beach Accessway	Cayucos	\$92,479	\$63,890	69.09%	69.09%	\$0	\$63,890	69.09%
PKA21 8th Street Beach Accessway	Cayucos	\$89,171	\$55,178	61.88%	61.88%	\$0	\$55,176	61.88%
PKA22 10th Street Beach Accessway	Cayucos	\$85,526	\$48,742	56.99%	56.99%	\$0	\$48,741	56.99%
PKA23 12th Street Beach Accessway	Cayucos	\$104,235	\$81,790	78.47%	78.47%	\$0	\$81,790	78.47%
PKA24 16th Street Beach Accessway	Cayucos	\$119,517	\$20,371	17.04%	17.04%	\$0	\$20,371	17.04%
PKA25 19th Street Beach Accessway	Cayucos	\$103,880	\$96,091	92.50%	92.50%	\$96,090	\$0	0.00%
PKA26 21st Street Beach Accessway	Cayucos	\$97,001	\$72,322	74.56%	74.56%	\$0	\$72,321	74.56%
PKA30 El Sereno Avenue Beach Accessway	Cayucos	\$122,353	\$104,348	85.28%	85.28%	\$104,347	\$0	0.00%
PKA31 Gracia Avenue Beach Accessway	Cayucos	\$109,739	\$59,981	54.66%	54.66%	\$0	\$59,980	54.66%
PKA32 Mannix Avenue Beach Accessway	Cayucos	\$126,324	\$104,664	82.85%	82.85%	\$104,664	\$0	0.00%
PKA33 Coronado Street Beach Accessway	Cayucos	\$122,146	\$103,640	84.85%	84.85%	\$103,640	\$0	0.00%
PKA34 Cody Avenue Beach Accessway	Cayucos	\$147,307	\$94,407	64.09%	64.09%	\$0	\$94,407	64.09%
PKA35 King Street Beach Accessway	Cayucos	\$139,232	\$75,153	53.98%	53.98%	\$0	\$75,153	53.98%
PKA36 2698 Studio Drive Beach Accessway	Cayucos	\$146,895	\$128,583	87.53%	87.53%	\$128,582	\$0	0.00%
PKA37 3630 Studio Drive Beach Accessway	Cayucos	\$123,234	\$86,424	70.13%	70.13%	\$0	\$86,424	70.13%
PZA03 Creston Fire Station #50	Creston	\$2,424,397	\$175,955	7.26%	5.57%	\$0	\$136,813	5.57%
PLC04 Longbranch Building	Grover Beach	\$2,359,149	\$271,719	11.52%	12.97%	\$0	\$323,326	12.97%
PLC05 Public Health Clinic	Grover Beach	\$958,872	\$244,761	25.53%	27.69%	\$0	\$251,560	26.58%
PLC06 Public Health Modulares	Grover Beach	\$595,012	\$156,462	26.30%	27.68%	\$0	\$164,690	27.68%
PEN01 Library	Los Osos	\$1,372,186	\$476,523	34.73%	18.93%	\$0	\$254,187	17.50%
PEN02 Los Osos Community Park - Amenities	Los Osos	\$4,319,570	\$828,987	19.19%	19.19%	\$0	\$828,989	19.19%
PEN02 Los Osos Community Park - Restroom	Los Osos	\$190,171	\$86,043	45.25%	39.47%	\$0	\$75,052	39.47%
PEN03 Los Osos Community Park School House	Los Osos	\$290,590	\$87,478	30.10%	30.10%	\$3,297	\$84,180	28.97%
PEN04 Los Osos Community Barn	Los Osos	\$302,104	\$85,675	28.36%	28.36%	\$2,929	\$82,745	27.39%
PEN15 Substation	Los Osos	\$1,073,806	\$301,103	28.04%	13.08%	\$0	\$149,852	12.30%
PEN21 Monarch Grove - Amenities	Los Osos	\$166,713	\$119,770	71.84%	71.84%	\$17,325	\$102,445	61.45%
PEL01 Elfin Forest - Amenities	Los Osos	\$1,361,314	\$178,217	13.09%	13.09%	\$0	\$178,216	13.09%
PNL02 Public Health - Clinic	Morro Bay	\$615,730	\$190,893	31.00%	12.82%	\$0	\$81,701	12.82%
PNL02 Public Health - Modular	Morro Bay	\$385,243	\$88,852	23.06%	18.64%	\$0	\$79,545	18.37%
PN04 Morro Bay Library	Morro Bay	\$2,122,452	\$510,192	24.04%	21.44%	\$0	\$491,876	21.44%
POB20 Nipomo Community Park - Amenities	Nipomo	\$7,738,899	\$1,623,387	20.98%	20.99%	\$12,203	\$1,612,500	20.84%
POB20 Nipomo Community Park - Snack Bar	Nipomo	\$203,478	\$35,049	17.22%	17.22%	\$0	\$35,049	17.22%
POB20 Nipomo Community Park - Snack Bar/Storage	Nipomo	\$165,065	\$37,188	22.53%	22.53%	\$8,243	\$28,943	17.53%
POB20 Nipomo Community Park - Scorer's Booth #2 (Baseball Field)	Nipomo	\$64,992	\$14,634	22.52%	22.52%	\$0	\$14,634	22.52%
POB20 Nipomo Community Park - Scorer's Booth #1 (Football Field)	Nipomo	\$89,025	\$16,696	18.75%	18.75%	\$0	\$16,695	18.75%
POB20 Nipomo Community Park - Restroom #1	Nipomo	\$185,231	\$71,174	38.42%	38.42%	\$0	\$71,173	38.42%

POB20 Nipomo Community Park - Restroom #2	Nipomo	\$210,103	\$60,773	28.93%	28.92%	\$0	\$60,772	28.92%
POB22 Library	Nipomo	\$2,251,008	\$466,662	20.73%	11.50%	\$0	\$267,370	11.43%
POB23 Senior Center	Nipomo	\$1,347,266	\$300,040	22.27%	22.08%	\$23,499	\$279,897	19.84%
POB25 Mesa Meadows - Amenities	Nipomo	\$366,583	\$136,439	37.22%	8.63%	\$0	\$49,398	8.63%
POB26 Cypress Ridge Trail - Amenities	Nipomo	\$144,903	\$144,903	100.00%	100.00%	\$0	\$144,903	100.00%
POE01 Mesa Fire Station #22	Nipomo	\$1,272,335	\$374,523	29.44%	22.25%	\$0	\$212,872	14.22%
PPB28 Oceano Campground - Amenities	Oceano	\$803,491	\$431,949	53.76%	43.42%	\$0	\$348,901	43.42%
PPB28 Oceano Campground - Restroom	Oceano	\$320,831	\$119,358	37.20%	37.20%	\$0	\$114,563	35.71%
PPB29 Oceano Memorial Park - Amenities	Oceano	\$626,399	\$426,258	68.05%	68.05%	\$0	\$104,868	16.74%
PPB29 Oceano Memorial Park - Restroom	Oceano	\$224,543	\$33,903	15.10%	15.10%	\$0	\$33,902	15.10%
PPD12 Coastal Dunes RV Park - Amenities	Oceano	\$5,931,506	\$3,916,029	66.02%	66.02%	\$0	\$3,916,032	66.02%
PPD12 Coastal Dunes RV Park - Restroom #1 (El Capitan)	Oceano	\$251,916	\$120,857	47.98%	47.98%	\$0	\$107,425	42.64%
PPD12 Coastal Dunes RV Park - Restroom #2 (Malibu)	Oceano	\$255,940	\$134,958	52.73%	52.73%	\$0	\$121,163	47.34%
PPD12 Coastal Dunes RV Park - Restroom #3 (Mavericks)	Oceano	\$252,465	\$131,601	52.13%	52.13%	\$0	\$111,270	44.07%
PPD12 Coastal Dunes RV Park - Restroom/Shower Building	Oceano	\$296,011	\$117,683	39.76%	39.76%	\$0	\$97,967	33.10%
PRB01 Meridian Fire Station #52	Paso Robles	\$1,546,892	\$410,674	26.55%	17.75%	\$0	\$268,547	17.14%
PRC01 Heritage Ranch Fire Station #33	Paso Robles	\$1,908,414	\$360,946	18.91%	20.43%	\$0	\$300,219	15.53%
PRE33 Public Health	Paso Robles	\$1,832,095	\$576,659	31.48%	30.42%	\$0	\$557,349	30.42%
PRE35 Tolosa Children's Dental Center	Paso Robles	\$761,316	\$256,228	33.66%	28.13%	\$0	\$241,040	28.13%
PTJ00 Cuesta Canyon Park - Amenities	San Luis Obispo	\$1,786,300	\$720,716	40.35%	40.21%	\$0	\$716,497	40.21%
PTJ00 Cuesta Canyon Park - Restroom	San Luis Obispo	\$160,998	\$41,606	25.84%	25.84%	\$0	\$41,606	25.84%
PIC20 Main Jail	San Luis Obispo	\$18,064,002	\$5,227,264	28.94%	31.19%	\$48,686	\$5,014,130	27.76%
PIC31 Honor Farm	San Luis Obispo	\$11,850,821	\$2,373,710	20.03%	18.43%	\$85,560	\$2,016,389	16.34%
PIC32 Main Jail Addition	San Luis Obispo	\$24,540,251	\$5,956,058	24.27%	17.45%	\$9,903	\$4,133,233	16.89%
PIC35 Juvenile Services Center	San Luis Obispo	\$10,516,964	\$2,108,250	20.05%	17.47%	\$1,780	\$1,736,333	16.24%
PIC41 Juvenile Service Center Addition	San Luis Obispo	\$10,184,009	\$529,076	5.20%	4.63%	\$1,923	\$458,187	4.50%
PIC42 Womens Jail Housing	San Luis Obispo	\$12,776,301	\$580,237	4.54%	4.49%	\$0	\$580,238	4.49%
PIC43 Womens Jail Medical Facility	San Luis Obispo	\$2,900,370	\$111,588	3.85%	3.85%	\$0	\$111,587	3.85%
PTA85 SLO Veteran's Hall	San Luis Obispo	\$7,774,500	\$1,301,607	16.74%	13.80%	\$6,018	\$945,832	12.17%
PTB01 Old Courthouse	San Luis Obispo	\$24,316,467	\$5,478,153	22.53%	19.69%	\$966,380	\$3,801,157	15.63%
PTB02 Courthouse Annex	San Luis Obispo	\$16,910,142	\$3,367,821	19.92%	16.51%	\$4,836	\$2,514,634	12.62%
PTB03 Courthouse Annex	San Luis Obispo	\$24,598,067	\$5,007,699	20.36%	19.26%	\$5,465	\$3,651,308	15.04%
PTB07 Santa Rosa Building	San Luis Obispo	\$2,808,607	\$716,811	25.52%	23.84%	\$0	\$660,229	23.68%
PTB20 Katcho Achadjian Government Center	San Luis Obispo	\$61,261,355	\$3,447,245	5.63%	5.54%	\$9,803	\$3,381,156	5.52%
PTD92 Grand Jury	San Luis Obispo	\$681,441	\$231,055	33.91%	29.09%	\$0	\$164,657	24.16%
PTE01 SLO Library	San Luis Obispo	\$11,891,372	\$1,296,295	10.90%	10.91%	\$0	\$1,276,709	10.74%
PTF51 Mental Health Outpatient	San Luis Obispo	\$3,281,719	\$1,096,409	33.41%	29.69%	\$0	\$911,302	27.94%
PTF66 Health Campus	San Luis Obispo	\$23,421,437	\$3,616,856	15.44%	15.32%	\$0	\$3,570,333	15.24%
PTF66B Health Campus Annex CSU Modular	San Luis Obispo	\$624,810	\$69,685	11.15%	5.37%	\$0	\$32,745	5.37%
PTF67 Health Campus Annex	San Luis Obispo	\$4,469,928	\$1,829,536	40.93%	32.76%	\$0	\$296,215	6.71%
PTN28 Airport Fire Station #21	San Luis Obispo	\$3,157,212	\$205,050	6.49%	6.65%	\$0	\$209,819	6.65%

PTR01 Social Services	San Luis Obispo	\$19,557,614	\$3,236,784	16.55%	15.17%	\$10,990	\$2,849,495	13.40%
PYA04 El Chorro Regional Park - Amenities	San Luis Obispo	\$8,165,703	\$3,482,654	42.65%	42.65%	\$0	\$3,482,657	42.65%
PYA04 El Chorro Regional Park - Restroom (Poppy)	San Luis Obispo	\$210,885	\$79,685	37.79%	37.79%	\$0	\$79,686	37.79%
PYA04 El Chorro Regional Park - Restroom (Lupine)	San Luis Obispo	\$196,293	\$56,856	28.96%	28.96%	\$0	\$56,855	28.96%
PYA07 El Chorro Regional Park - Campground Bathroom	San Luis Obispo	\$396,054	\$123,418	31.16%	31.16%	\$0	\$123,419	31.16%
PU01 Community Building	San Miguel	\$857,150	\$262,263	30.60%	11.28%	\$0	\$119,018	11.28%
PU02 Library	San Miguel	\$266,005	\$123,725	46.51%	24.07%	\$0	\$74,776	24.07%
PUD15 San Miguel Swimming Pool - Amenities	San Miguel	\$1,320,507	\$481,685	36.48%	25.12%	\$0	\$28,618	1.93%
PUD15 San Miguel Swimming Pool - Pool Building	San Miguel	\$669,352	\$291,136	43.50%	43.13%	\$0	\$268,207	39.82%
PUE13 San Miguel Park - Amenities	San Miguel	\$1,118,898	\$267,527	23.91%	23.91%	\$0	\$267,527	23.91%
PUE13 San Miguel Park - Restroom	San Miguel	\$180,751	\$90,132	49.87%	46.20%	\$0	\$83,171	46.01%
PUG24 Rios Caledonia Adobe - Amenities	San Miguel	\$5,674,739	\$776,999	13.69%	11.83%	\$337	\$671,165	11.83%
PUG24 Rios Caledonia Adobe	San Miguel	\$1,079,951	\$371,917	34.44%	33.74%	\$14,540	\$349,875	32.40%
PZC02 Carrizo Plain Fire Station #42	Santa Margarita	\$1,207,036	\$229,371	19.00%	18.04%	\$0	\$217,732	18.04%
PZ-04 Simmler Community Building	Santa Margarita	\$688,955	\$244,829	35.54%	35.75%	\$0	\$170,455	24.74%
PVA01 Community Building	Santa Margarita	\$1,270,291	\$262,115	20.63%	17.74%	\$10,344	\$213,710	16.40%
PVA02 Library Modular	Santa Margarita	\$328,520	\$71,012	21.62%	20.74%	\$1,710	\$69,001	20.24%
PVA02 Old Jail	Santa Margarita	\$104,882	\$8,740	8.33%	8.82%	\$0	\$9,255	8.82%
PV-03 Library (Friends Bldg)	Santa Margarita	\$162,488	\$52,873	32.54%	26.90%	\$2,640	\$44,788	25.40%
PVA04 Santa Margarita Community Park - Amenities	Santa Margarita	\$764,511	\$389,416	50.94%	49.96%	\$0	\$381,916	49.96%
PVA04 Santa Margarita Community Park - Restroom	Santa Margarita	\$166,816	\$62,310	37.35%	37.35%	\$0	\$62,310	37.35%
PM-01 Santa Margarita Lake - Amenities	Santa Margarita	\$7,897,846	\$2,136,304	27.05%	27.03%	\$33,874	\$2,124,846	26.60%
PM-01 Santa Margarita Lake - Store (Marina)	Santa Margarita	\$926,963	\$271,383	29.28%	29.28%	\$0	\$271,384	29.28%
PM-01 Santa Margarita Lake - Pool Restroom/Shower	Santa Margarita	\$299,590	\$44,358	14.81%	14.81%	\$0	\$44,358	14.81%
PM-01 Santa Margarita Lake - Restroom (White Oak)	Santa Margarita	\$218,231	\$50,188	23.00%	23.00%	\$0	\$50,188	23.00%
PM-01 Santa Margarita Lake - Restroom (Marina)	Santa Margarita	\$120,593	\$24,220	20.08%	20.08%	\$0	\$24,220	20.08%
PM-01 Santa Margarita Lake - Rowing Club Building	Santa Margarita	\$283,540	\$100,743	35.53%	35.53%	\$0	\$100,745	35.53%
PM-20 Santa Margarita Lake Pool - Amenities	Santa Margarita	\$992,342	\$183,257	18.47%	18.47%	\$0	\$183,256	18.47%
PZ-06 Library	Shandon	\$981,184	\$167,008	17.02%	13.78%	\$0	\$136,069	12.40%
PZB01 C.W. Clarke (Shandon) Park Pool - Amenities	Shandon	\$2,526,390	\$209,999	8.31%	7.37%	\$0	\$186,245	7.37%
PZB01 C.W. Clarke (Shandon) Park Pool - Pool Shower/Restroom Building	Shandon	\$308,710	\$72,105	23.36%	20.51%	\$748	\$56,171	18.20%
PZB03 C.W. Clarke (Shandon) Park Senior Center	Shandon	\$310,654	\$64,450	20.75%	18.07%	\$0	\$61,124	18.07%
PZB06 C.W. Clarke (Shandon) Park - Amenities	Shandon	\$680,673	\$253,390	37.23%	29.10%	\$0	\$142,049	17.09%
PZB06 C.W. Clarke (Shandon) Park - Restroom Building	Shandon	\$199,226	\$28,315	14.21%	11.03%	\$0	\$19,233	8.80%
PWA01 Veteran's Building	Templeton	\$1,933,634	\$365,838	18.92%	19.02%	\$0	\$235,858	11.92%
PWA06 Sheriff	Templeton	\$2,234,752	\$393,545	17.61%	16.87%	\$0	\$354,884	15.08%
PWA07 Agricultural Commissioner	Templeton	\$989,029	\$190,083	19.22%	18.55%	\$0	\$163,954	15.23%
PWB09 Templeton Park - Amenities	Templeton	\$901,147	\$421,465	46.77%	46.77%	\$941	\$420,525	46.67%
PWB09 Templeton Park - Restroom	Templeton	\$252,386	\$88,383	35.02%	35.02%	\$0	\$88,383	35.02%
PWB10 Templeton Park Swimming Pool - Amenities	Templeton	\$1,532,074	\$167,051	10.90%	10.90%	\$0	\$167,052	10.90%
PWB10 Templeton Park Swimming Pool - Pool Shower/Restroom Building	Templeton	\$541,688	\$124,455	22.98%	22.98%	\$0	\$124,456	22.98%

PWB12/13 Vineyard Dog Park and Trail - Amenities	Templeton	\$853,538	\$369,806	43.33%	43.33%	\$0	\$369,807	43.33%
TOTALS		\$493,238,885	\$106,288,521			\$2,749,051	\$91,194,663	
AVERAGES				21.55%	20.00%			18.04%
TARGET								5.00%

NON-PUBLIC								
Facility Name	City	Assessed Replacement Value	Assessed Cost of Repairs	Assessed FCI	Current FCI	Cost of Repairs Recommended for Funding (FY 25-26)	Remaining Cost of Repairs	Proposed Future FCI (based on proposed funding)
PMA01 Lopez Lake Recreation Area - Park Office	Arroyo Grande	\$671,341	\$247,716	36.90%	36.90%	\$14,221	\$233,493	34.78%
PMA01 Lopez Lake Recreation Area - Maintenance Building	Arroyo Grande	\$303,205	\$82,631	27.25%	27.25%	\$0	\$82,632	27.25%
PMA01 Lopez Lake Recreation Area - Wastewater Treatment Plant	Arroyo Grande	\$1,432,688	\$406,224	28.35%	28.35%	\$0	\$406,224	28.35%
PMA01 Lopez Lake Recreation Area - Waterpark Pumphouse	Arroyo Grande	\$177,044	\$53,274	30.09%	30.09%	\$0	\$53,272	30.09%
PMA02 Lopez Lake Ranger Residence	Arroyo Grande	\$201,042	\$46,063	22.91%	22.91%	\$0	\$46,061	22.91%
PMA30 Camp French - Maintenance Building	Arroyo Grande	\$235,796	\$46,125	19.56%	19.56%	\$0	\$46,123	19.56%
PMA30 Camp French - Ranger Residence	Arroyo Grande	\$299,151	\$198,266	66.28%	66.28%	\$0	\$198,268	66.28%
PYA01 Biddle Park - Entrance Booth	Arroyo Grande	\$17,250	\$15,052	87.26%	87.26%	\$0	\$15,051	87.26%
PYA01 Biddle Park - Pump House	Arroyo Grande	\$172,415	\$62,854	36.46%	36.45%	\$0	\$62,852	36.45%
PMA01 Lopez Lake Recreation Area - Waterpark Pool Heater and Chlorination Building	Arroyo Grande	\$93,045	\$29,531	31.74%	31.74%	\$0	\$29,531	31.74%
PBF01 Heilmann Regional Park - Maintenance Building	Atascadero	\$746,484	\$87,157	11.68%	11.68%	\$0	\$87,157	11.68%
PGC01 Shamel Park - Maintenance Building	Cambria	\$33,702	\$12,504	37.10%	37.10%	\$0	\$10,081	29.91%
PGF01 Shamel Park Swimming Pool - Pool Equipment Building	Cambria	\$1,009,804	\$126,000	12.48%	12.48%	\$10,243	\$115,755	11.46%
PJB01 Cayucos Beach - Storage Building	Cayucos	\$13,162	\$5,563	42.27%	42.26%	\$0	\$5,563	42.26%
PJB02 Paul Andrew Park - Historic Jail	Cayucos	\$27,269	\$6,865	25.18%	25.17%	\$0	\$6,865	25.17%
PKC03 Hardie Park Swimming Pool - Pool Equipment Shelter	Cayucos	\$298,470	\$157,561	52.79%	52.79%	\$5,038	\$152,521	51.10%
PEN02 Los Osos Community Park - Well House	Los Osos	\$53,361	\$17,232	32.29%	32.29%	\$0	\$17,233	32.29%
PEN11 Road Yard	Los Osos	\$714,436	\$186,999	26.17%	26.54%	\$0	\$195,912	26.54%
POB20 Nipomo Community Park - Maintenance Building	Nipomo	\$303,495	\$85,895	28.30%	28.30%	\$7,935	\$77,959	25.69%
POB20 Nipomo Community Park - Storage Building	Nipomo	\$39,335	\$11,936	30.34%	17.93%	\$0	\$7,053	17.93%
PPD12 Coastal Dunes RV Park - Office Building	Oceano	\$479,525	\$141,244	29.45%	29.46%	\$0	\$125,316	26.13%
PPD12 Coastal Dunes RV Park - Electrical Building	Oceano	\$40,731	\$12,284	30.16%	30.16%	\$0	\$12,282	30.16%
PRA39 Road Yard Modular Office & Shop	Paso Robles	\$3,078,554	\$526,350	17.10%	15.22%	\$0	\$513,091	15.22%
PRA47 North County Fleet Station	Paso Robles	\$481,987	\$93,687	19.44%	14.81%	\$9,180	\$70,369	10.05%
PIC02 Building 1200 Maintenance	San Luis Obispo	\$13,759,084	\$3,842,083	27.92%	11.03%	\$0	\$1,510,143	10.98%
PIC04 Building 1202	San Luis Obispo	\$1,759,272	\$196,206	11.15%	14.97%	\$0	\$96,835	5.51%
PYA04 El Chorro Regional Park - Entrance Booth	San Luis Obispo	\$89,782	\$8,323	9.27%	9.27%	\$0	\$8,322	9.27%
PYA06 El Chorro Regional Park - Caretaker's Residence	San Luis Obispo	\$912,918	\$373,042	40.86%	40.86%	\$0	\$373,041	40.86%
PIC05 Building 1203 Detectives Building	San Luis Obispo	\$4,234,986	\$871,981	20.59%	21.06%	\$0	\$782,283	18.62%
PIC07 Storage Building	San Luis Obispo	\$1,784,653	\$163,593	9.17%	8.63%	\$0	\$123,919	6.90%
PIC17 Fleet Garage B	San Luis Obispo	\$1,322,724	\$361,643	27.34%	25.05%	\$0	\$276,859	20.93%

PIC18 Fleet Garage A	San Luis Obispo	\$1,311,670	\$267,988	20.43%	29.41%	\$0	\$249,162	19.00%
PIC06/PIC19 Building 1204 Water Lab	San Luis Obispo	\$1,269,497	\$369,429	29.10%	29.76%	\$0	\$278,822	21.96%
PIC22 Weapons Range	San Luis Obispo	\$424,878	\$160,782	37.84%	35.61%	\$0	\$142,140	35.61%
PIC23 Communications Shop	San Luis Obispo	\$738,108	\$164,794	22.33%	23.72%	\$0	\$160,529	21.75%
PIC24 Road Yard	San Luis Obispo	\$2,393,679	\$398,106	16.63%	16.50%	\$0	\$392,598	16.27%
PYA09 El Chorro Regional Park - Maintenance Shop & Office	San Luis Obispo	\$1,413,043	\$146,323	10.36%	9.94%	\$0	\$141,485	9.94%
PYA09 El Chorro Regional Park - Maintenance Yard Storage Building	San Luis Obispo	\$231,127	\$49,703	21.50%	21.50%	\$0	\$49,703	21.50%
PYA09 El Chorro Regional Park - Caretaker's Residence Garage	San Luis Obispo	\$148,177	\$54,795	36.98%	36.98%	\$0	\$54,795	36.98%
PM-01 Santa Margarita Lake - Office Building (Park Headquarters)	Santa Margarita	\$430,723	\$168,445	39.11%	39.11%	\$3,473	\$164,972	38.30%
PM-01 Santa Margarita Lake - Maintenance Building	Santa Margarita	\$636,988	\$113,120	17.76%	17.76%	\$8,372	\$104,744	16.44%
PM-01 Santa Margarita Lake - Ranger Residence	Santa Margarita	\$306,727	\$109,297	35.63%	35.63%	\$0	\$109,297	35.63%
PM-01 Santa Margarita Lake - Entrance Booths	Santa Margarita	\$84,204	\$42,867	50.91%	50.91%	\$0	\$42,867	50.91%
PM-20 Santa Margarita Lake Pool - Pool Equipment Shelter	Santa Margarita	\$125,136	\$87,568	69.98%	69.98%	\$945	\$86,623	69.22%
PZB06 C.W. Clarke (Shandon) Park - Shop Building	Shandon	\$41,215	\$33,267	80.72%	16.02%	\$0	\$5,944	14.42%
PZB01 C.W. Clarke (Shandon) Park Pool - Pool Equipment Building	Shandon	\$190,307	\$113,648	59.72%	38.92%	\$0	\$75,326	38.92%
PWB10 Templeton Park Swimming Pool - Pool Equipment Shelter	Templeton	\$48,662	\$25,031	51.44%	51.44%	\$0	\$25,031	51.44%
TOTALS		\$44,580,852	\$10,781,047			\$59,406	\$7,826,104	
AVERAGES				24.18%	18.95%			17.35%
TARGET								10.00%

GOLF								
Facility Name	City	Assessed Replacement Value	Assessed Cost of Repairs	Assessed FCI	Current FCI	Cost of Repairs Recommended for Funding (FY 25-26)	Remaining Cost of Repairs	Proposed Future FCI (based on proposed funding)
PBF02 Chalk Mountain Golf Course - Amenities	Atascadero	\$17,229,023	\$1,610,819	9.35%	9.34%	\$0	\$1,649,487	9.34%
PBF02 Chalk Mountain Golf Course - Maintenance Building	Atascadero	\$982,593	\$297,139	30.24%	30.21%	\$0	\$297,139	30.21%
PBF02 Chalk Mountain Golf Course - Pro Shop	Atascadero	\$324,739	\$115,179	35.47%	35.47%	\$0	\$115,181	35.47%
PBF02 Chalk Mountain Golf Course - Clubhouse	Atascadero	\$715,619	\$212,747	29.73%	29.24%	\$0	\$212,745	29.24%
PBF02 Chalk Mountain Golf Course - Cart Barn	Atascadero	\$916,050	\$170,178	18.58%	18.58%	\$0	\$170,178	18.58%
PBF02 Chalk Mountain Golf Course - Restroom (1 - Front 9)	Atascadero	\$75,530	\$75,530	100.00%	100.00%	\$0	(\$0)	0.00%
PBF02 Chalk Mountain Golf Course - Restroom (2 - Back 9)	Atascadero	\$93,689	\$44,107	47.08%	47.08%	\$0	\$44,107	47.08%
PN-19 Morro Bay Golf Course - Amenities	Morro Bay	\$17,870,131	\$3,020,903	16.90%	16.90%	\$0	\$3,020,181	16.90%
PN-19 Morro Bay Golf Course - Maintenance Building	Morro Bay	\$764,779	\$209,670	27.42%	27.42%	\$0	\$209,669	27.42%
PN-19 Morro Bay Golf Course - Equipment Storage #1	Morro Bay	\$282,767	\$28,386	10.04%	10.04%	\$0	\$28,385	10.04%
PN-19 Morro Bay Golf Course - Equipment Storage #2	Morro Bay	\$278,736	\$48,285	17.32%	17.32%	\$0	\$48,285	17.32%
PN-19 Morro Bay Golf Course - Modular Office	Morro Bay	\$141,295	\$76,933	54.45%	54.45%	\$0	\$76,933	54.45%
PN-19 Morro Bay Golf Course - Restroom (Front 9)	Morro Bay	\$88,622	\$21,957	24.78%	24.78%	\$0	\$21,958	24.78%
PN-19 Morro Bay Golf Course - Restroom (Back 9)	Morro Bay	\$89,258	\$30,993	34.72%	34.72%	\$0	\$6,142	6.88%
PN-19 Morro Bay Golf Course - Starter's Booth	Morro Bay	\$67,366	\$9,472	14.06%	14.06%	\$0	\$9,474	14.06%
PN-20 Morro Bay Golf Course Clubhouse	Morro Bay	\$3,347,935	\$1,364,922	40.77%	38.53%	\$0	\$1,290,426	38.53%
PYA11 Dairy Creek Golf Course - Amenities	San Luis Obispo	\$22,422,116	\$2,011,952	8.97%	8.97%	\$0	\$2,011,952	8.97%
PYA11 Dairy Creek Golf Course - Cart Barn	San Luis Obispo	\$1,106,248	\$126,587	11.44%	11.44%	\$0	\$126,586	11.44%
PYA11 Dairy Creek Golf Course - Restroom #3 (Back 9)	San Luis Obispo	\$76,760	\$11,594	15.10%	15.10%	\$0	\$11,593	15.10%
PYA11 Dairy Creek Golf Course - Pumphouse	San Luis Obispo	\$431,518	\$217,977	50.51%	50.51%	\$0	\$217,978	50.51%
PYA11 Dairy Creek Golf Course - Swing Time Building	San Luis Obispo	\$747,556	\$57,293	7.66%	7.66%	\$0	\$57,293	7.66%
PYA11 Dairy Creek Golf Course - Maintenance Building	San Luis Obispo	\$1,512,223	\$243,621	16.11%	16.11%	\$0	\$243,619	16.11%
PYA11 Dairy Creek Golf Course - Clubhouse	San Luis Obispo	\$3,090,543	\$831,077	26.89%	26.89%	\$0	\$831,078	26.89%
PYA11 Dairy Creek Golf Course - Modular Office	San Luis Obispo	\$180,494	\$70,897	39.28%	39.28%	\$0	\$70,896	39.28%
PYA11 Dairy Creek Golf Course - Restroom #1 (Driving Range)	San Luis Obispo	\$94,226	\$13,081	13.88%	13.88%	\$0	\$13,081	13.88%
PYA11 Dairy Creek Golf Course - Restroom #2 (Front 9)	San Luis Obispo	\$76,338	\$19,132	25.06%	25.06%	\$0	\$19,131	25.06%
TOTALS		\$73,006,154	\$10,940,431			\$0	\$10,803,499	
AVERAGES				14.99%	14.85%			14.71%
TARGET								10.00%

INFRASTRUCTURE PROJECTS

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

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

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

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

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

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

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

Appendix 3: Funding Sources and Policy Considerations

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

FACILITY PROJECTS

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

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

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

- Facility Condition Assessments:

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

- Conceptual Plans:

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

- Energy Efficiency:

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

- Grant Funded Projects:

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

- Library Projects:

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

- Phasing of Large Projects:

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

- Enterprise Funds:

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

- Parks and Recreation Department:

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

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

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

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

- Public Facilities Fees:

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

- Maintenance:

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

- Encumbrances:

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

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

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

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

INFRASTRUCTURE PROJECTS

The following Budget Development Policies relate specifically to infrastructure projects.

- Road Improvement Fees:

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

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

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

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

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

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

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

Appendix 4: Projects Completed in Calendar Year 2024

The following capital and maintenance projects with costs exceeding \$100,000 were completed in calendar year 2024.

FACILITY PROJECTS

In calendar year 2024, there were 25 facilities projects completed at a total value of \$8,053,308.

Airports

Project Number: 405R990237
Project Title: Airports – SLO – Emergency Repairs on Taxiway Alpha, PTN10
Total Cost: \$403,392
Scope: Complete emergency repairs on Taxiway Alpha, including crack repairs, structural repairs of failed asphalt in five locations, and remarking the taxiway.

Community Services

Project Number: 320186
Project Title: Central Services - San Miguel - Roof and Seismic Repairs, PU-01
Total Cost: \$443,410
Scope: Repairs at San Miguel Community Building include removing and replacing the composition shingle roof, downspouts, and gutters. The project also includes a voluntary seismic retrofit at the roof to improve seismic performance.

Project Number: 350163
Project Title: Central Services – Arroyo Grande – Vets Kitchen and Interior Upgrades, PAB01
Total Cost: \$259,164
Scope: Improvements at the Arroyo Grande Veterans Hall and Administrative Building including kitchen and interior upgrades.

General Government

Project Number: 320087
Project Title: IT - SLO - Cuesta Peak Public Safety Radio Communications Tower, PY-01
Total Cost: \$747,888
Scope: Replace the public safety radio communications tower on Cuesta Peak.

Project Number: 320181
Project Title: Gen Govt – County Operations Center - Pipeline Replacement, PIC00
Total Cost: \$304,092
Scope: Replace approximately 70-ft of 6-inch cast iron water pipe downstream of the Jail State Water Project meter.

Project Number: 320236
Project Title: Gen Govt - SLO - Kimball West Parking Lot Paving, PTB10
Total Cost: \$140,699
Scope: Pave and seal parking lot at 1144 Monterey Street.

Project Number: 350154
Project Title: Gen Govt – County Operations Center – Building 1200 Paving Repairs, PIC02
Total Cost: \$252,638
Scope: Install guardrails and handrails at the dock, stairs, and ramp. Remove asphalt paving and base at the west access road. Repair the asphalt pavement at the rear of the building and access road and slurry seal the existing asphalt pavement.

Project Number: 350177
Project Title: Gen Govt – Various Locations – Replace Natural Gas-Powered Water Heaters
Total Cost: \$287,758
Scope: Replace sixteen natural gas-powered heaters that are at the end of their useful life with electric heat-pump water heaters at fourteen facilities.

Project Number: 405R990261
Project Title: Gen Govt – County Operations Center – Replace Emergency Generator at Emergency Operations Center, PIC36
Total Cost: \$134,364
Scope: Replace the existing emergency generator at the Emergency Operations Center at the County Operations Center.

Golf Courses

Project Number: 340006
Project Title: Golf – Morro Bay – Morro Bay Golf Course – Parking Lot Accessibility Improvements, PN-19
Total Cost: \$558,610
Scope: Relocate accessible parking spaces to the main parking lot and create a compliant path of travel to the Dairy Creek Clubhouse.

Health and Social Services

Project Number: 320157
Project Title: Health – Morro Bay – Fire Alarm & Exterior Upgrades, PNL02
Total Cost: \$131,025
Scope: Replace roofing shingles, lights, downspouts, gutters, windows, and repaint. Add fire alarm systems to both the clinic and modular buildings.

Project Number: 320190
Project Title: Health – Morro Bay – Electrical/BARD/Flooring, PNL02
Total Cost: \$306,233
Scope: Remove and replace the mechanical unit and flooring, add an Uninterruptible Power Supply to serve the data and communications equipment, add a backflow preventer to the facility, and inspect/upgrade electrical wiring, as needed.

Project Number: 320228
Project Title: Health – SLO – Annex Sobering Center, PTF67
Total Cost: \$142,047
Scope: Repurpose the reception desk and some existing offices into a “Medical Screening Center,” add a shower to the existing restroom, and repurpose other offices into bedrooms. Isolate the Sobering Center from the other existing operations within the Health Annex facility.

Library

Project Number: 320185
Project Title: Library – Los Osos – Roof Fire Alarm, PEN01
Total Cost: \$237,129
Scope: Remove and replace the roofing and install a new fire alarm system.

Project Number: 320205
Project Title: Library – San Miguel – Miscellaneous Repairs, PU-02
Total Cost: \$125,030
Scope: Remove and replace the roofing and windows, install a new backflow preventer, paint interior and exterior, upgrade flooring, remove and replace exterior lighting, and install a new fire alarm system.

Project Number: 350167
Project Title: Library – Nipomo – Paving, POB22
Total Cost: \$131,561
Scope: Repairs at Nipomo Library include repairing, seal coating, and restriping the parking lots.

Parks

Project Number: 380008
Project Title: Parks - Avila Beach - Cave Landing - Parking Lot Reconstruction
Total Cost: \$1,085,685
Scope: Grade and surface a 68-car parking area. Install vegetated bioswales and bioretention areas to manage stormwater runoff and reduce erosion. Install bike racks, trash and recycle receptacles, directional and interpretive signage, an emergency all-weather turnaround, and perimeter boulders.

Public Safety

Project Number:	320086
Project Title:	IT - La Panza - Public Safety Radio Communications Tower, PY-11
Total Cost:	\$852,240
Scope:	Construct a 100-foot tower to replace the microwave dish mounting structure currently installed on a roof top and provide required vertical separation between public safety radio antennas and microwave dishes.
Project Number:	320143
Project Title:	Probation – County Operations Center – Furnace and Exhaust Fan Upgrades, PIC35
Total Cost:	\$228,389
Scope:	Repairs at the Juvenile Services Center include removing and replacing three furnace heating units and upgrading the existing fire alarm system.
Project Number:	320195
Project Title:	Probation – County Operations Center – Juvenile Services Center Laundry Facility, PIC35
Total Cost:	\$206,065
Scope:	Renovate the old kitchen space to establish a secure laundry area.
Project Number:	320211
Project Title:	Sheriff – Los Osos – Paving and Re-Roof, PEN15
Total Cost:	\$116,545
Scope:	Seal coat and restripe the asphalt paved parking area, remove and replace the roofing, downspouts, and leader boxes, and remove and replace sheet vinyl flooring in the restrooms.
Project Number:	320219
Project Title:	Fire - Cayucos - Apparatus Bay Door Modifications, PKC07
Total Cost:	\$506,348
Scope:	Modify the apparatus bay to accommodate larger fire engines.
Project Number:	350147
Project Title:	Sheriff – County Operations Center - Honor Farm Lighting and Window Replacement, PIC31
Total Cost:	\$217,866
Scope:	Repairs at the Honor Farm include replacement of aluminum single-pane windows with vinyl windows at the dormitory, all-purpose structure, and kitchen. Lighting replacement was removed from scope of this project.

Project Number: 350175
Project Title: Sheriff – County Operations Center - Electrical Systems Evaluation at Main Jail, Honor Farm and West Jail, PIC20-31-32
Total Cost: \$117,342
Scope: Complete a comprehensive assessment of the electrical system at the Main Jail, Honor Farm, and West Jail to verify compliance with electrical codes and standards, evaluate panel and subpanel capacity and labeling, trace circuits and prepare updated electrical diagrams. Develop phased plans for the implementation of repairs in a way that minimizes operational impacts to the Sheriff's Office.

INFRASTRUCTURE PROJECTS

In calendar year 2024, there were eight infrastructure projects completed at a total value of \$11,025,477.

Road Preservation

Project Number:	245R12B938
Project Title:	Storm 03-23: FEMA Pineknolls Drive 0.126
Total Cost:	\$401,875
Scope:	Repair and replace approximately 150 feet of roadway and damaged water main in Cambria; and repair and stabilize the slope embankment adjacent to, and supporting, the roadway.
Project Number:	300558
Project Title:	2015-16 - Bridge Preventative Maintenance Program
Total Cost:	\$1,024,538
Scope:	Complete preventative maintenance work on six different bridges throughout the County.
Project Number:	300647
Project Title:	2020/21 Surface Treatment, Various County Roads
Total Cost:	\$5,067,482
Scope:	Complete a micro-surface treatment for the purpose of extending the service life of the roads. Improve existing accessible curb ramps throughout the project limits to meet current standards. Re-stripe, as necessary.

Road Safety

Project Number:	300384
Project Title:	Los Berros Road at Dale Avenue, Arroyo Grande - Left Turn Lane
Total Cost:	\$1,621,441
Scope:	Widen Los Berros Road to allow for a class II bike lane. Construct a left turn lane on Los Berros Road at Dale Avenue.

Wastewater Systems

Project Number: 300672
Project Title: Leachfield Improvements Project - Los Osos
Total Cost: \$492,969
Scope: Upgrade equipment in the Los Osos Water Recycling System including resizing eight Cla-Val valves and installing a flowmeter vault and flowmeter at Broderson Leachfield.

Water Systems

Project Number: 300420.08.27
Project Title: Nacimiento Water Project Temporary Repair
Total Cost: \$729,459
Scope: Install 40 restraints on the existing ductile iron pipe bells of the Nacimiento water project 400 feet north and 400 feet south of the yelomine pipe connection points and construct multiple stream enhancement structures to direct the flow of the Salinas River away from the pipeline.

Project Number: 300623
Project Title: Hacienda Drive Waterline Replacement (CSA 10-A)
Total Cost: \$1,355,654
Scope: Replace the existing Hacienda Waterline from Ocean Ave to the 10A Tank(s).

Project Number: 300657
Project Title: Carbon Dioxide Injection System - FCZ3
Total Cost: \$332,029
Scope: Install carbon dioxide injection system at Lopez Water Treatment Plant.

Appendix 5: Fully Funded Projects in the Process of Delivery

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

FACILITY PROJECTS

There are a total of sixty-four facility projects, with a total estimated value of \$137 million, that are in the process of project delivery.

Airports

Project Number: 330032
Project Title: Airports – SLO – Rental Car Lot Paving, Fence and Lighting, PTN10
Total Budget: \$2,632,895
Milestone: Construction
Scope: Construct an asphalt concrete parking lot, and install lighting and electric vehicle charging stations. The project will also include drainage improvements, including stormwater catchment and a retention basin adjacent to Parking Lot 4.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 330033
Project Title: Airports – Oceano – Design New Electrical Vault and Runway Widening, PPD01
Total Budget: \$493,715
Milestone: Design
Scope: Prepare construction documents, complete environmental review, and obtain the necessary permits for a new electrical vault and to widen the runway at the Oceano Airport.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 330043
Project Title: Airports - SLO - Design New Taxiway B3, PTN10
Total Budget: \$258,241
Milestone: Design
Scope: Demolish and construct a new section of Taxiway A. Relocate taxiway edge lights and guidance signs. Demolish Taxiway E and F, add a taxiway connector, and relocate runway holding positions on all connector taxiways.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 330050
Project Title: Airports - SLO – SBP Entrance Signs, PTN10
Total Budget: \$250,000
Milestone: Design
Scope: Add illuminated signage to terminal entry and Airport Drive and make modifications to existing signs at Aero & Airport Drives.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Community Services

Project Number: 320158
Project Title: Central Services - SLO - Veterans Hall Electrical Upgrades, PTA85
Total Cost: \$840,000
Milestone: Construction
Scope: Replace the electrical distribution system and increase power feed to building to accommodate future air conditioning installation.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320204
Project Title: Central Services - Templeton - American Legion Hall - Re-Roof, PWA01
Total Cost: \$780,000
Milestone: Design
Scope: Remove and replace built-up roofing, composition shingle roofing, downspouts, gutters, and fascia board.
Estimated Project Completion Date: FY 2025 - 2026 Q4

Project Number: 320235
Project Title: Central Services - Simmler - Community Building Roof and Well Tank Replacement, PZ04
Total Cost: \$293,000
Milestone: Planning
Scope: Replace the roof and well tank. Replace uneven concrete surfaces and fix non-compliant accessible ramp.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 320210
Project Title: Central Services - Santa Margarita - Community Building Roof and Electrical Improvements, PVA01
Total Cost: \$154,000
Milestone: Close-Out
Scope: Remove and replace the composition shingle roof, and upgrade electrical panels and breakers.
Estimated Project Completion Date: FY 2024 - 2025 Q2

General Government

Project Number: 320089
Project Title: Gen Govt - Cayucos - Cayucos Veterans Hall Rehabilitation, PK-01
Total Cost: \$11,379,526
Milestone: Construction
Scope: Stabilize and restore the Cayucos Veterans Memorial Building at Cayucos State Beach in accordance with the Secretary of the Interiors standards for historical buildings resulting in a safe and usable facility for community activities.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 320152
Project Title: Gen Govt - SLO – Feasibility Studies for Agricultural Commissioner, UC Cooperative Extension, and Parks & Recreation Department, PYA04, PTO67
Total Cost: \$375,000
Milestone: Planning
Scope: Complete feasibility studies and conceptual plans to address the office and parking needs of UC Cooperative Extension, the Agricultural Commissioner’s Office, and Parks & Recreation Department.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 320184
Project Title: Gen Govt - SLO - Courthouse Annex HVAC and Re-Roof, PTB02-03
Total Cost: \$1,783,000
Milestone: Construction
Scope: Remove and replace the roof and one fan coil unit at the Courthouse Annex.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320193
Project Title: Stormwater – County Operations Center - District Attorney and Sheriff’s Offices Evidence Vehicle Storage, PIC00
Total Cost: \$1,240,000
Milestone: Design
Scope: Establish a secure evidence vehicle storage space for the District Attorney and Sheriff’s Offices at the County Operations Center that is compliant with stormwater regulations.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320194
Project Title: Central Services – County Operations Center - Fleet Office Trailer Replacement, PIC17
Total Cost: \$292,901
Milestone: Design
Scope: Replace the fleet office modular at the County Operations Center and install access ramp for entry.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 320197
Project Title: Agricultural Commissioner - Templeton – Agriculture, Weights, and Measures Vehicle Storage, PWA07
Total Cost: \$1,355,000
Milestone: Design
Scope: Construct an approximately 3,100-square-foot vehicle storage facility.
Estimated Project Completion Date: FY 2025 - 2026 Q1

Project Number: 320220
Project Title: Public Works - Paso Robles - Section 1 Road Yard Fiber, PRA39
Total Cost: \$244,000
Milestone: Planning
Scope: Extend fiberoptic cable from the 13th Street Bridge in Paso Robles to the Section 1 Road Yard, also in Paso Robles.
Estimated Project Completion Date: FY 2025 - 2026 Q3

Project Number:	320247
Project Title:	Gen Govt - SLO - Courthouse Annex Replace FCU #314 in Room 385, PTB02
Total Cost:	\$152,000
Milestone:	Construction
Scope:	Replace Fan Coil Unit #314 in Room 385 of the Courthouse Annex.
Estimated Project Completion Date:	FY 2024 - 2025 Q3
Project Number:	320251
Project Title:	Paso Robles Groundwater Subbasin Alluvial Monitoring Well Network Expansion
Total Cost:	\$800,000
Milestone:	Planning
Scope:	Install eight groundwater monitoring wells in the alluvial formations.
Estimated Project Completion Date:	FY 2025 - 2026 Q4
Project Number:	350143
Project Title:	Gen Govt - Various - Facility Condition Assessments
Total Cost:	\$1,211,776
Milestone:	Planning
Scope:	Conduct Facility Condition Assessments of County facilities, asset inventory and barcoding of mechanical, electrical and plumbing equipment, assessment and geolocation of County Park amenities, and integrate the data collected into capital planning and management software.
Estimated Project Completion Date:	FY 2024 - 2025 Q4
Project Number:	350162
Project Title:	Gen Govt – County Operations Center - Seal Coat Paving, PIC04-17-19
Total Cost:	\$256,024
Milestone:	Design
Scope:	Seal coat and re-stripe asphalt paving in the shared parking lot for Building 1202 Public Works Major Maintenance/Warehouse (PIC04), Fleet Services (PIC17), and Water Quality Lab (PIC19).
Estimated Project Completion Date:	FY 2024 - 2025 Q4
Project Number:	350166
Project Title:	Gen Govt – Arroyo Grande - Paving Repairs, PAC01-02-05
Total Cost:	\$632,698
Milestone:	Construction
Scope:	Remove and replace damaged asphalt paving, seal coat, and re-stripe the parking lots.
Estimated Project Completion Date:	FY 2024 - 2025 Q3

Project Number:	350176
Project Title:	Gen Govt - SLO - Reconfigure Clerk-Recorder's Office, Human Resources and Auditor's Office, PTB20
Total Cost:	\$2,300,000
Milestone:	Design
Scope:	Reconfigure space occupied by the Clerk-Recorder's Office, Human Resources Department, and Auditor's Office.
Estimated Project Completion Date:	FY 2025 - 2026 Q4
Project Number:	350179
Project Title:	Central Services – County Operations Center - Demolish Former Animal Services facility, PIC30
Total Cost:	\$435,000
Milestone:	Planning
Scope:	Demolish the former Animal Services facility.
Estimated Project Completion Date:	FY 2025 - 2026 Q4
Project Number:	350185
Project Title:	Gen Govt – SLO – Katcho Achadjian Government Center - After-Hours Use Modifications, PTB20
Total Cost:	\$167,000
Milestone:	Design
Estimated Project Completion Date:	FY 2024 - 2025 Q3
Scope:	Modify the facility in a way that will enable after-hours use of the first floor.
Project Number:	350192
Project Title:	Gen Govt - Various - Building Seismic Evaluations
Total Cost:	\$250,712
Milestone:	Planning
Scope:	Complete seismic evaluations of facilities.
Estimated Project Completion Date:	FY 2024 - 2025 Q4
Project Number:	350194
Project Title:	Gen Govt – County Operations Center - Update Conceptual Plan, PIC00
Total Cost:	\$331,901
Milestone:	Planning
Scope:	Update the conceptual plan for the County Operations Center.
Estimated Project Completion Date:	FY 2025 - 2026 Q4

Golf Courses

Project Number: 340002
Project Title: Golf Courses - Morro Bay - Replace Water Line, PN-19
Total Cost: \$1,100,591
Milestone: Planning
Scope: Replace a water line that provides irrigation water to the Morro Bay Golf Course.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Health and Social Services

Project Number: 320164
Project Title: Health - SLO – Health Campus Master Plan
Total Cost: \$250,000
Milestone: Planning
Scope: Develop an updated and more detailed master plan for the Johnson Avenue Health Campus.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 320213
Project Title: Health - SLO - Annex HVAC, Electrical and Roof Repairs, PTF67
Total Cost: \$1,644,477
Milestone: Construction
Scope: Remove and replace the aged HVAC system, including ducting, grills, and controls. Remove and replace an aged electrical panel. Remove and replace the roof, and repair the portico structure.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 320214
Project Title: Department of Social Services - SLO - Fire Alarm Upgrades, PTR01
Total Cost: \$202,000
Milestone: Design
Scope: Upgrade the fire alarm system to fully automatic in the restrooms and install horns and strobes.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 350180
Project Title: Health - SLO - Outpatient Electrical and Exterior Repairs, PTF51
Total Cost: \$268,000
Milestone: Design
Scope: Replace electrical panels, replace concrete pavement, and replace or modify handrails and guardrails. Address accessibility-related deficiencies.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Library

Project Number: 320196
Project Title: Library – Arroyo Grande - Library Remodel, PAC02
Total Cost: \$6,418,360
Milestone: Design
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.
Estimated Project Completion Date: FY 2025 - 2026 Q4

Project Number: 320209
Project Title: Library – Aroyo Grande - HVAC Replacement, PAC02
Total Cost: \$207,000
Milestone: Design
Scope: Remove and replace HVAC units, thermostats, and rooftop ductwork.
Estimated Project Completion Date: FY 2025 - 2026 Q4

Project Number: 320206
Project Title: Library - Shandon - HVAC and Electrical Improvements, PZ-06
Total Cost: \$234,725
Milestone: Construction
Scope: Remove and replace the existing forced air units and thermostats, main electrical service and secondary panels and feeders.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320238
Project Title: Library – SLO - First Floor Restroom ADA Remodel, PTE01
Total Cost: \$304,000
Milestone: Design
Scope: Remodel first floor public restrooms to address accessibility deficiencies.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Parks

Project Number: 320166
Project Title: Parks - Santa Margarita - Fuel Canopy at Santa Margarita Lake Marina, PM-01
Total Cost: \$239,750
Milestone: Design
Scope: Remove the existing fuel station at the Santa Margarita Lake Marina and install a new fuel tank adjacent to the existing Ranger's Shop.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320170
Project Title: Parks - AG - Lopez Lake Recreation Area - Water Tank Replacement, PMA01
Total Cost: \$2,080,000
Milestone: Construction
Scope: Replace the existing water tank at Lopez Lake Campground.
Estimated Project Completion Date: FY 2026 - 2027 Q4

Project Number: 320241
Project Title: Parks - Cambria - Shamel Park - Various Repairs, PGC01
Total Cost: \$938,000
Milestone: Planning
Scope: Repair the pumphouse, gazebo, paving, playground surfacing, playground structure, and other toy replacement. Addresses accessibility deficiencies.
Estimated Project Completion Date: FY 2025 - 2026 Q1

Project Number: 350182
Project Title: Parks - San Miguel - Swimming Pool and Site Repairs, PUD15
Total Cost: \$384,000
Milestone: Design
Scope: Repair the San Miguel Pool cracks by sealing and relining pool walls and floor.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 350184
Project Title: Parks - Shandon - CW Clarke Park - Tennis Court and Ballfield Repairs, PZB06
Total Cost: \$158,000
Milestone: Design
Scope: Replace tennis court playing surface to ensure a smooth recreational surface.
Estimated Project Completion Date: FY 2025 - 2026 Q1

Project Number: 380004
Project Title: Parks – Arroyo Grande - Biddle Regional Park - Construct Gazebo and Pathways, PYA01
Total Cost: \$625,815
Milestone: Design
Scope: Design and construct gazebo and path of travel from the gazebo to the parking lots and restrooms.
Estimated Project Completion Date: FY 2026 - 2027 Q2

Project Number: 385000
Project Title: Parks - Oceano - Coastal Dunes RV Park - Electrical Upgrades, PPD12
Total Cost: \$320,000
Milestone: Planning
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.
Estimated Project Completion Date: FY 2027 - 2028 Q1

Public Safety

Project Number: 320061
Project Title: Gen Govt - Templeton - Develop Public Safety Communications Center, PWA08
Total Cost: \$39,922,358
Milestone: Construction
Scope: Develop a new Public Safety Communications Center for County Fire and the Sheriff's Office at the North County Regional Center, and construct an adjacent radio communications tower.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 320112
Project Title: Probation - SLO - New Probation Building, PTF75
Total Cost: \$40,325,869
Milestone: Construction
Scope: Implement Phase 1 of the Johnson Avenue Campus Master Plan by designing and constructing a new building for the Probation Department and demolishing the existing facility (a.k.a. Casa Loma).
Estimated Project Completion Date: FY 2026 - 2027 Q3

Project Number: 320121
Project Title: IT - Polonio Pass - Public Safety Radio Communications Tower, PY-19
Total Cost: \$2,720,124
Milestone: Design
Scope: Construct a new public safety radio communications tower with an equipment vault, HVAC, and backup generator to improve communications along the northeastern section of the County line near the Highways 41 and 46 interchange.
Estimated Project Completion Date: FY 2025 - 2026 Q1

Project Number: 320153
Project Title: IT - SLO - Cuesta Peak Electrical and HVAC Repairs, PY-01
Total Cost: \$125,500
Milestone: Design
Scope: Install underground electrical wiring and replace HVAC units.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 320156
Project Title: Sheriff – County Operations Center - Honor Farm Repairs, PIC31
Total Cost: \$222,000
Milestone: Construction
Scope: Replace dormitory roofing, flooring inside the offices in the dormitory and all-purpose structure, barracks electrical distribution system, and intercom system.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320182
Project Title: Sheriff – County Operations Center - Honor Farm Boiler, PIC31
Total Cost: \$291,000
Milestone: Design
Scope: Remove and replace the steam boiler that serves the kettles in the kitchen.
Estimated Project Completion Date: FY 2025 - 2026 Q1

Project Number: 320198
Project Title: Sheriff – County Operations Center – Main Jail West Housing Yard Division, PIC32
Total Cost: \$278,000
Milestone: Design
Scope: Divide the West Housing yards at the Main Jail in half and install a combination toilet/sink unit on both sides.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320207
Project Title: Fire - Paso Robles - Heritage Ranch Fire Station Paving, PRC01
Total Cost: \$651,000
Milestone: Design
Scope: Replace some of the existing asphalt paving with concrete paving, and reseal remaining asphalt paving.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320216
Project Title: Sheriff – County Operations Center – Divide L-Deck Yard, PIC20
Total Cost: \$350,000
Milestone: Construction
Scope: Divide the L-Deck Yard/Women's Jail Maximum Security Yard in half and install a combination toilet/sink unit on both sides.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320217
Project Title: IT - Pozo - Reinforce Foundation at Black Mountain Communication Tower, PY-02
Total Cost: \$432,970
Milestone: Construction
Scope: Reinforce the foundation of the Black Mountain Communications Tower so that additional equipment can be installed.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320218
Project Title: Probation – County Operations Center – Outdoor Classroom, PIC35
Total Cost: \$184,000
Milestone: Design
Scope: Convert the sand volleyball court into an outdoor classroom. Partner with the County Office of Education to bring mobile trailers onsite to provide career technical education to incarcerated youth.
Estimated Project Completion Date: FY 2025 - 2026 Q1

Project Number: 320223
Project Title: Sheriff – County Operations Center – Employee Restroom, PIC32
Total Cost: \$172,000
Milestone: Construction
Scope: Repurpose a storage room into an employee restroom for use by officers in a high security portion of the jail.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 320224
Project Title: IT - Paso Robles - Construct Portnoff Hill Communications Tower, PY-21
Total Cost: \$2,555,371
Milestone: Design
Scope: Construct a new public safety radio communications tower on Portnoff Hill.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 320226
Project Title: Sheriff – County Operations Center – Main Jail Dorm Roof and HVAC, PIC20
Total Cost: \$483,000
Milestone: Design
Scope: Replace the roof and HVAC units on the roof over the dorms in the Main Jail.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number:	320227
Project Title:	Sheriff – County Operations Center – West Jail HVAC and Exhaust Fans, PIC32
Total Cost:	\$164,000
Milestone:	Design
Scope:	Replace two exhaust fans and two HVAC units. Repair two exhaust fans at the West Jail.
Estimated Project Completion Date	FY 2024 - 2025 Q4
Project Number:	320232
Project Title:	Probation – County Operations Center – Remodel Twelve Restrooms, PIC35
Total Cost:	\$356,000
Milestone:	Design
Scope:	Remove and replace tile and fixtures in twelve restrooms at the Juvenile Services Center.
Estimated Project Completion Date:	FY 2024 - 2025 Q3
Project Number:	320243
Project Title:	Fire – Nipomo - Mesa Fire Station #22 Roof and Generator Replacement, POE01
Total Cost:	\$306,000
Milestone:	Construction
Scope:	Replace roofing, gutters and downspouts, skylights, and generator, and add exit signs and emergency egress lighting as needed.
Estimated Project Completion Date:	FY 2024 - 2025 Q3
Project Number:	320244
Project Title:	Sheriff – County Operations Center - Main Jail Metal Roof Replacement, PIC20
Total Cost:	\$860,000
Milestone:	Design
Scope:	Replace roofing, gutters and downspouts, skylights, and generator, and add exit signs and emergency egress lighting as needed.
Estimated Project Completion Date:	FY 2024 - 2025 Q4

Project Number: 320245
Project Title: Sheriff – County Operations Center – West Jail Intake and Release Center Remodel, PIC32
Total Cost: \$200,000
Milestone: Planning
Scope: Complete a feasibility study to define the scope of the remodel to 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 sallyport to increase efficiency during the booking process.

Estimated Project Completion Date: FY 2025 - 2026 Q3

Project Number: 350155
Project Title: Sheriff – County Operations Center – Interior Upgrades, PIC32
Total Cost: \$521,000
Milestone: Design
Scope: Upgrade flooring in the visitor area of the Intake and Release Center and replace tile in the showers in the west dorms and west housing areas.

Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 350170
Project Title: Sheriff – County Operations Center – Create Multi-Purpose Rooms, PIC32
Total Cost: \$202,000
Milestone: Design
Scope: Establish two multi-purpose rooms within the West Jail to provide inmates with private space to conduct personal business and reduce the amount of time spent escorting inmates throughout the jail.

Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 350171
Project Title: Sheriff – County Operations Center – Dayroom Separation, PIC32
Total Cost: \$328,000
Milestone: Design
Scope: Create segregated spaces within the dayrooms of the West Housing Units to ensure compliance.

Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 350173
Project Title: Public Works – County Operations Center – Plumbing and Roof Access, PIC32
Total Cost: \$256,000
Milestone: Design
Scope: Extend plumbing chase doors to the floor in the West Housing Unit to create a safe access point for maintenance staff who regularly clean and sanitize the lower plumbing chases. Construct a skybridge between the West and Main Jails to create a safe crossing for maintenance staff performing routine and responsive work on both roofs.

Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 350199
Project Title: Sheriff – County Operations Center – Building 1203 - Replace Ramp & Remodel Restroom, PIC05
Total Cost: \$552,000
Milestone: Planning
Scope: Remodel restrooms into four individual unisex restrooms, making two ADA compliant, replace exterior ramp, and upgrade exterior lighting.

Estimated Project Completion Date: FY 2024 - 2025 Q4

Project Number: 350200
Project Title: Sheriff – County Operations Center – Main Jail Admin Electrical Repairs, PIC20
Total Cost: \$106,000
Milestone: Planning
Scope: Replace electrical panels and circuit breakers in the Captain’s Office in the Main Jail.

Estimated Project Completion Date: FY 2025 - 2026 Q4

INFRASTRUCTURE PROJECTS

There are a total of twenty-nine infrastructure projects, with a total estimated value of 71 million, that are in the process of project delivery.

Flood Control

Project Number: 300698
Project Title: Arroyo Grande Creek Fund Levee Rehab Phase II-FCZ1
Total Cost: \$6,290,510
Milestone: Construction
Scope: Repair and install turf reinforcing mat at various locations along the external slope of the levee. Construct four hydraulic barrier walls along the centerline of the levee road, and place additional rock slope protection at the toe of the existing rock slope protection where the levee breached in January 2023.

Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 300707
Project Title: Voluntary Property Purchase – Flood Control Zone 1
Total Cost: \$2,345,000
Milestone: Planning
Scope: Purchase and demolish a residential property located on the south side of the Arroyo Grande Creek Channel to prevent additional flood damage and restore natural floodplain conditions.

Estimated Project Completion Date: FY 2025 - 2026 Q4

Project Number: 450R140521
Project Title: Avila Beach Drainage Project - Feasibility Study, Phase I
Total Cost: \$200,000
Milestone: Planning
Scope: Complete 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.

Estimated Project Completion Date: FY 2025 - 2026 Q3

Road Capacity

Project Number: 300679
Project Title: Los Osos Valley Road Multi-Modal Corridor Plan
Total Cost: \$299,999
Milestone: Planning
Scope: Develop a corridor concept plan for Los Osos Valley Road.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 300680
Project Title: Pier Avenue Multi-Modal Corridor Plan
Total Cost: \$297,960
Milestone: Planning
Scope: Develop vision document for the corridor which includes a prioritized list of near term and long-term projects.
Estimated Project Completion Date: FY 2024 - 2025 Q4

Road Preservation

Project Number: 245R12B652
Project Title: Prefumo Canyon Road Slip-Out Mile Post 4.9
Total Cost: \$412,383
Milestone: Design
Scope: Repair damaged roadway and associated embankment and re-establish to pre-erosion conditions.
Estimated Project Completion Date: FY 2025 - 2026 Q3

Project Number: 245R12B837
Project Title: Storm 01-23: FEMA Prefumo Canyon Road 3.998
Total Cost: \$650,000
Milestone: Design
Scope: Storm Damage Repair of road and slope embankment.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 300696
Project Title: South County Area Road Impact Fee Update
Total Cost: \$200,000
Milestone: Planning
Scope: Update the South County/Nipomo Area Road Fee nexus study and program.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 300697
Project Title: Templeton Area Road Impact Fee Update
Total Cost: \$175,000
Milestone: Planning
Scope: Update the Templeton Area Road Fee Nexus study and program.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 300719
Project Title: Asphalt Concrete Overlay 2024-25
Total Cost: \$5,000,000
Milestone: Planning
Scope: Complete a two-inch pavement overlay, and adjust existing guard rails and accessible ramps to standard specifications.
Estimated Project Completion Date: FY 2027 - 2028 Q3

Project Number: 245R12B937
Project Title: Storm 03-23: FHWA Price Canyon Road 3.361
Total Cost: \$620,000
Milestone: Design
Scope: Storm Damage Repair of road and slope embankment
Estimated Project Completion Date: FY 2024 - 2025 Q3

Road Safety

Project Number: 300572
Project Title: Burton Drive Pathway, Cambria - Pedestrian Improvements
Total Cost: \$170,000
Milestone: Planning
Scope: Preliminary design of a pedestrian path on Burton Drive from Eton Road to Downtown Cambria.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 300601
Project Title: El Moro Avenue, Los Osos – Safe Routes to School Pedestrian Enhancements
Total Cost: \$210,000
Milestone: Design
Scope: The project will construct curb, gutter, and sidewalk on northside of El Moro Avenue between 8th and 9th Streets near the Baywood Elementary School.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 300612
Project Title: Buckley Road Corridor Study, San Luis Obispo
Total Cost: \$579,807
Milestone: Planning
Scope: Prepare the Buckley Road Corridor Study to define the scope of necessary improvements, including Davenport Creek Road intersection.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 300660
Project Title: Centerline Rumble Strips FY 2022/23
Total Cost: \$872,005
Milestone: Construction
Scope: Install centerline striping on portions of Adelaida Road, Geneseo Road, Oso Flaco Lake Road and Peachy Canyon Road, in addition to centerline rumble strips on portions of Adelaida Road, El Pomar Road, Geneseo Road, La Panza Road, Peachy Canyon Road and Pomeroy Road.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 300661
Project Title: Chevrons/Signage FY 2022/23
Total Cost: \$360,800
Milestone: Construction
Scope: Replace existing signage as needed for compliance with the latest retro reflectivity standards, and install new chevrons and advanced curve warning signs on various roads in County, including Adelaida Rd from Chimney Rock Rd to Nacimiento Lake Dr, El Pomar Rd from Templeton Rd to Cripple Creek Rd, Geneseo Rd from Creston Rd to SR46, Linne Rd from City of Paso Robles to Geneseo Rd, and Union Rd from City of Paso Robles to SR46.
Estimated Project Completion Date: FY 2024 - 2025 Q3

Project Number: 300685
Project Title: Countywide Signalized Intersection Modernization
Total Cost: \$498,020
Milestone: Planning
Scope: Evaluate all signalized intersections to identify deficiencies and make corrections/improvements related to layout improvements, signal equipment, and operations.
Estimated Project Completion Date: FY 2025 - 2026 Q4

Transportation Betterments

Project Number: 300506
Project Title: Avila Beach Drive at US 101 Interchange, Avila Beach - Operational Improvements
Total Cost: \$21,745,501
Milestone: Construction
Scope: Construct a single lane roundabout at the intersection of Avila Beach Drive and Shell Beach Road and the northbound offramp/southbound on and off ramps of the US 101 interchange, a Park & Ride lot, and a bus stop for the Regional Transit Authority.
Estimated Project Completion Date: FY 2025 - 2026 Q3

Project Number: 300630
Project Title: Intersection Streetlights FY 2021-22 - Countywide
Total Cost: \$705,800
Milestone: Close-Out
Scope: Install LED streetlights at the intersections of: (1) Vineyard Drive and Santa Rita Road in Templeton; (2) South Bay Boulevard at Pismo Ave. in Los Osos; (3) South Bay Boulevard and Los Olivos Avenue in Los Osos; (4) Noyes Road at Printz Road in Arroyo Grande; and (5) Price Canyon Road and Ormonde Road between Edna and Pismo Beach.
Estimated Project Completion Date: FY 2027 - 2028 Q3

Transportation Structures

Project Number: 300439
Project Title: El Camino Real at Santa Margarita Creek, Santa Margarita - Bridge Replacement
Total Cost: \$10,629,592
Milestone: Close-Out
Scope: Replace the existing two-lane bridge with a three-lane concrete bridge that includes a center turn-lane and eight-foot shoulders.

Project Number: 300452
Project Title: Lopez Drive Bridge No. 2 at Lake Lopez, Arroyo Grande - Bridge Seismic Retrofit
Total Cost: \$13,628,801
Milestone: Construction
Scope: Retrofit the existing bridge over the Arroyo Grande Creek branch of Lopez Lake to resist seismic forces and prevent any overall bridge failure.

Estimated Project Completion Date:

FY 2024 - 2025 Q3

Project Number: 300514
Project Title: Dover Canyon Road Bridge over Jack Creek, Templeton - Bridge Replacement
Total Cost: \$5,117,316
Milestone: Construction
Scope: Replace the existing steel bridge on Dover Canyon Road over Jack Creek with a new concrete bridge.

Estimated Project Completion Date:

FY 2024 - 2025 Q4

Project Number: 300556
Project Title: Jack Creek Road at Paso Robles Creek, Templeton - Bridge Replacement
Total Cost: \$8,375,554
Milestone: Construction
Scope: Replace the existing bridge on Jack Creek Road over Paso Robles Creek.

Estimated Project Completion Date:

FY 2025 - 2026 Q2

Project Number: 300691
Project Title: Moretti Canyon - Bridge Replacement
Total Cost: \$600,000
Milestone: Planning
Scope: Design a new full transit load rated, two-lane bridge, abutments, and bridge railing.

Estimated Project Completion Date:

FY 2027 - 2028 Q4

Wastewater Systems

Project Number: 300670
Project Title: Polishing Pond & Effluent Pump Station Project - CSA 7A
Total Cost: \$1,530,453
Milestone: Construction
Scope: Replace the effluent meter and wet well. Remove sludge from polishing ponds 3 and 4.
Estimated Project Completion Date: FY 2025 - 2026 Q3

Project Number: 300682
Project Title: Lift Station No. 3 Rehabilitation - CSA 7A
Total Cost: \$828,226
Milestone: Construction
Scope: Rehabilitate Lift Station No. 3 for the CSA 7A Oak Shores Wastewater System, including the installation of a continuous ventilation system to provide drier air in the underground lift station, a shade structure to protect and extend service life of electrical components from heat and sun exposure, and an automatic power transfer switch.
Estimated Project Completion Date: FY 2026 - 2027 Q2

Water Systems

Project Number: 300667
Project Title: Replace Bolted Water Tank - CSA 23
Total Cost: \$1,750,000
Milestone: Construction
Scope: Replace an existing 157,500-gallon water tank in Santa Margarita.
Estimated Project Completion Date: FY 2025 - 2026 Q2

Project Number: 300674
Project Title: Relocate Pipeline and CSA 12 Master Meter
Total Cost: \$200,000
Milestone: Close-Out
Scope: Relocate the Lopez Waterline and CSA-12 Master Meter and vault.
Estimated Project Completion Date: FY 2025 - 2026 Q3

Project Number: 300712
Project Title: Clearwell Roof Repairs - CSA 10WTF
Total Cost: \$500,000
Milestone: Planning
Scope: Repair locations of rusted or failing material as noted in the dive inspections.
Estimated Project Completion Date: FY 2027 - 2028 Q3

Project Number: 300723
Project Title: Shandon Meter Replacement-CSA16
Total Cost: \$525,000
Milestone: Design
Scope: Procure and install 362 new water meters and an Advanced Meter Infrastructure Solution for the CSA 16 Shandon Water System.
Estimated Project Completion Date: FY 2026 - 2027 Q2

Project Number: 552R235715
Project Title: Lopez Main Dam - Spillway Physical Investigation
Total Cost: \$403,000
Milestone: Planning
Scope: Investigate, evaluate, and repair deficiencies along the spillway of the Lopez main dam.
Estimated Project Completion Date: FY 2027 - 2028 Q2



Public Works Projects

Five-Year Capital Improvement Plan - Consolidated Project Summary

Fiscal Years 2025-2026 through 2029-2030

Summary by Functional Area

Functional Area	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Airports	\$3,884,635	\$13,396,565	\$14,399,489	\$4,630,000	\$0	\$29,400,000	\$0	\$65,710,689
Community Services	\$125,000	\$1,687,000	\$0	\$0	\$0	\$0	\$0	\$1,812,000
General Gov't	\$55,323,000	\$9,182,000	\$8,399,420	\$6,323,500	\$6,320,000	\$6,310,000	\$6,310,000	\$72,715,920
Parks	\$26,126,427	\$13,676,302	\$56,828,789	\$14,750,000	\$3,600,000	\$0	\$0	\$113,388,918
Public Safety	\$1,567,448	\$15,524,552	\$2,700,000	\$0	\$0	\$0	\$0	\$19,792,000
Road Capacity	\$3,628,371	\$625,424	\$2,195,111	\$0	\$0	\$0	\$22,265,899	\$28,714,804
Road Preservation	\$89,416,978	\$19,237,340	\$16,624,469	\$14,250,000	\$14,250,000	\$15,250,000	\$16,250,000	\$185,278,787
Road Safety	\$1,174,380	\$2,497,712	\$905,025	\$157,327	\$3,683,110	\$0	\$0	\$8,417,554
Transportation Structures	\$15,065,236	\$50,690,010	\$21,160,829	\$12,102,632	\$22,767,800	\$678,000	\$14,442,000	\$136,906,198
Wastewater Systems	\$4,662,000	\$1,894,550	\$1,294,550	\$10,000,000	\$0	\$0	\$0	\$17,851,100
Water Systems	\$15,562,203	\$9,932,918	\$6,490,000	\$716,000	\$0	\$0	\$5,433,000	\$37,996,549
Totals:	\$216,535,678	\$138,344,373	\$130,997,682	\$62,929,459	\$50,620,910	\$51,638,000	\$64,700,899	\$688,584,519



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Airports

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Airports	330049	Airports - SLO - SBP Taxiway A Mill & Overlay Rehabilitation, PTN10	\$898,435	\$9,676,565	\$0	\$0	\$0	\$0	\$0	\$10,575,000
Airports	330046	Airports - SLO - Outbound Baggage Improvements, PTN12	\$1,800,000	\$0	\$5,827,800	\$0	\$0	\$0	\$0	\$7,627,800
Airports	CIP-AIRPT24-04	Airports - SLO - Demolish Old Terminal Building and Remove Sites J and K Hangars	\$0	\$0	\$3,260,000	\$0	\$0	\$0	\$0	\$3,260,000
Airports	CIP-AIRPT19-07	Airports - SLO - Rehabilitate Electrical Vault	\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
Airports	CIP-AIRPT24-07	Airports - SLO - Taxiway A Zone 2 Shift to 400' (Include Taxiway A4 Construction)	\$0	\$0	\$0	\$0	\$0	\$29,400,000	\$0	\$29,400,000
Airports	CIP-AIRPT24-06	Airports - SLO - PAPI Implementation on Runway 11-29 (Replacing VASIs)	\$0	\$0	\$0	\$1,430,000	\$0	\$0	\$0	\$1,430,000
Airports	CIP-AIRPT24-09	Airports - Oceano - Install Electrical Vault and Runway 11-29 Lighting Improvements	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Airports	CIP-AIRPT24-05	Airports - SLO - Runway 11-29 Sealcoat	\$0	\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000
Airports	CIP-AIRPT24-08	Airports - Oceano - Pavement Preservation for Runway, Taxiway, & Apron	\$0	\$930,000	\$0	\$0	\$0	\$0	\$0	\$930,000
Airports	330045	Airports - SLO - Construction Taxiway B3 and Runway 25 Blast Pad Removal, PTN10	\$410,000	\$2,790,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000
Airports	330035	Airports - Oceano - L52 Campground Improvements and Parking Lot Rehab, PPD01	\$776,200	\$0	\$1,111,689	\$0	\$0	\$0	\$0	\$1,887,889
Totals:			\$3,884,635	\$13,396,565	\$14,399,489	\$4,630,000	\$0	\$29,400,000	\$0	\$65,710,689



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Community Services

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Community Services	320234	CS-SLO-Vets Hall Install HVAC, PTA85	\$125,000	\$1,687,000	\$0	\$0	\$0	\$0	\$0	\$1,812,000
Totals:			\$125,000	\$1,687,000	\$0	\$0	\$0	\$0	\$0	\$1,812,000



Public Works Projects

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General Gov't

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
General Gov't	CIP-PW25-04	PW-COC-Custodial Offices - Building 1200, PIC02	\$0	\$468,000	\$0	\$0	\$0	\$0	\$0	\$468,000
General Gov't	CIP-PW25-05	Gen Govt-SLO-Courthouse Conceptual Plan, PTB02/03	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
General Gov't	CIP - Facilities ADA Program	ADA Transition Plan Implementation Program	\$1,422,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,222,000
General Gov't	CIP - FCA Program	Facility Condition Assessment ("FCA") Program	\$26,448,000	\$6,590,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$63,038,000
General Gov't	350197	Gen Govt - Various - Small Workplace and Remote Monitoring Program	\$181,000	\$90,000	\$55,000	\$20,000	\$20,000	\$10,000	\$10,000	\$386,000
General Gov't	320222	Central Services - COC - Fuel Station Canopy, PIC25	\$100,000	\$1,120,000	\$0	\$0	\$0	\$0	\$0	\$1,220,000
General Gov't	320126	Gen Gov't - COC - Parking and Road Improvements	\$995,000	\$0	\$2,044,420	\$3,500	\$0	\$0	\$0	\$3,042,920
General Gov't	320230	Gen Govt - COC - Water Lab Cabinets and Countertops, PIC19	\$325,000	\$254,000	\$0	\$0	\$0	\$0	\$0	\$579,000
General Gov't	320203	Gen Govt - COC - Install Water Quality Lab Generator, PIC06-19	\$400,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$460,000
Totals:			\$29,871,000	\$9,182,000	\$8,399,420	\$6,323,500	\$6,320,000	\$6,310,000	\$6,310,000	\$72,715,920



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Parks

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Parks	305RADJREADY	Parks - Nipomo - Jack Ready Imagination Park	\$2,282,500	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$8,282,500
Parks	CIP-PA24-01	Parks - Morro Bay - Toro Creek Property Acquisition - Phases 3+	\$4,750,000	\$5,000,000	\$5,000,000	\$5,250,000	\$0	\$0	\$0	\$20,000,000
Parks	320249	Parks - Oceano - Coastal Dunes RV Park Electrical Repairs, PPD12	\$412,000	\$0	\$1,624,000	\$0	\$0	\$0	\$0	\$2,036,000
Parks	380009	Parks - Santa Margarita - Yerba Buena Creek Trail	\$3,146,801	\$0	\$3,853,199	\$0	\$0	\$0	\$0	\$7,000,000
Parks	320054	Parks - Morro Bay to Cayucos Connector of the CA Coastal Trail	\$1,592,600	\$0	\$11,769,892	\$0	\$0	\$0	\$0	\$13,362,492
Parks	CIP-PA24-02	Parks - Nipomo - Nipomo Community Park - Perimeter Trail, POB20	\$0	\$500,000	\$500,000	\$2,400,000	\$2,600,000	\$0	\$0	\$6,000,000
Parks	320240	Parks - Oceano - Oceano Memorial Park - Play Structure Replacement	\$769,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$969,000
Parks	320056	Parks - Templeton to Atascadero Connector	\$1,496,499	\$300,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$8,796,499
Parks	CIP-PA23-09	Parks - Morro Bay - Toro Creek Property Acquisition - Phase 2	\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000
Parks	320096	Parks - Avila Beach - Bob Jones Trail - Octagon Barn to Ontario Road	\$10,084,427	\$176,302	\$31,081,698	\$100,000	\$0	\$0	\$0	\$41,442,427
Totals:			\$24,533,827	\$13,676,302	\$56,828,789	\$14,750,000	\$3,600,000	\$0	\$0	\$113,388,918



Public Works Projects

Five-Year Capital Improvement Plan - Consolidated Project Summary

Fiscal Years 2025-2026 through 2029-2030

Public Safety

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Public Safety	CIP-SH/PROB25-01	Sheriff/Probation - COC - Electronic Access Controls, PIC20,30,32,35,42	\$0	\$2,300,000	\$2,700,000	\$0	\$0	\$0	\$0	\$5,000,000
Public Safety	CIP-SH25-03	Sheriff - COC - Divide Jail Max Yard, PIC42	\$0	\$694,000	\$0	\$0	\$0	\$0	\$0	\$694,000
Public Safety	CIP-CF25-01	Fire - Santa Margarita - Feasibility Study for New Fire Station	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Public Safety	320202	Fire - SLO - Replace Building 1666 at Camp San Luis (Drill Grounds)	\$367,448	\$1,632,552	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Public Safety	CIP-SH25-01	Sheriff - COC - Remote Flush Systems, PIC32	\$0	\$725,000	\$0	\$0	\$0	\$0	\$0	\$725,000
Public Safety	320215	Sheriff - Nipomo - Construct New Substation	\$1,200,000	\$9,923,000	\$0	\$0	\$0	\$0	\$0	\$11,123,000
Totals:			\$1,567,448	\$15,524,552	\$2,700,000	\$0	\$0	\$0	\$0	\$19,792,000



Public Works Projects

Five-Year Capital Improvement Plan - Consolidated Project Summary

Fiscal Years 2025-2026 through 2029-2030

Road Capacity

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Road Capacity	300150	Main Street at US 101 Interchange, Templeton - Operational Improvements	\$2,284,100	\$600,001	\$0	\$0	\$0	\$0	\$22,265,899	\$25,150,000
Road Capacity	300372	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Intersection Realignment	\$1,344,270	\$25,423	\$2,195,111	\$0	\$0	\$0	\$0	\$3,564,804
Totals:			\$3,628,370	\$625,424	\$2,195,111	\$0	\$0	\$0	\$22,265,899	\$28,714,804



Public Works Projects

Five-Year Capital Improvement Plan - Consolidated Project Summary

Fiscal Years 2025-2026 through 2029-2030

Road Preservation

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Road Preservation	CIP - Infrastructure ADA Program	Annual ADA Transition Plan Improvements Program	\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,750,000
Road Preservation	CIP - Surface Treatment Program	Annual Surface Treatment Program	\$20,324,095	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$40,324,095
Road Preservation	CIP - Overlay Program	Annual Asphalt Concrete Overlay Program	\$41,519,684	\$10,000,000	\$10,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$12,000,000	\$106,519,684
Road Preservation	CIP-Storm Damage Recovery Program	Storm Damage Recovery Program	\$26,018,979	\$4,500,000	\$3,070,249	\$0	\$0	\$0	\$0	\$33,589,228
Road Preservation	300552	Santa Rosa Creek Road Slope Stabilization MP 2.87, Cambria - Slope Failure	\$304,220	\$1,487,340	\$304,220	\$0	\$0	\$0	\$0	\$2,095,780
Totals:			\$89,416,978	\$19,237,340	\$16,624,469	\$14,250,000	\$14,250,000	\$15,250,000	\$16,250,000	\$185,278,787



Public Works Projects

Five-Year Capital Improvement Plan - Consolidated Project Summary

Fiscal Years 2025-2026 through 2029-2030

Road Safety

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Road Safety	300688	Metal Beam Guardrail Installation FY 2023-24	\$193,500	\$302,012	\$0	\$0	\$0	\$0	\$0	\$495,512
Road Safety	300659	Metal Beam Guardrail FY 2022-23	\$459,400	\$1,651,800	\$0	\$0	\$0	\$0	\$0	\$2,111,200
Road Safety	300645	Las Tablas Road at US 101 Interchange, Templeton - Operational Improvements	\$297,280	\$25,000	\$905,025	\$157,327	\$3,683,110	\$0	\$0	\$5,067,742
Road Safety	300689	Metal Beam Guardrail Upgrades FY 2023-24	\$224,200	\$518,900	\$0	\$0	\$0	\$0	\$0	\$743,100
Totals:			\$1,174,380	\$2,497,712	\$905,025	\$157,327	\$3,683,110	\$0	\$0	\$8,417,554



Public Works Projects

Five-Year Capital Improvement Plan - Consolidated Project Summary

Fiscal Years 2025-2026 through 2029-2030

Transportation Structures

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Transportation Structures	300713	Storm: Chimney Rock Rd at Franklin Creek	\$1,395,103	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$9,895,103
Transportation Structures	300678	Huasna Townsite Road Bridge over Huasna River, Huasna - Bridge Replacement	\$2,647,930	\$1,252,070	\$5,958,200	\$32,000	\$32,000	\$32,000	\$64,000	\$10,018,200
Transportation Structures	300557	Toro Creek Road at Toro Creek, Atascadero - Bridge Replacement	\$2,343,004	\$355,378	\$2,718,000	\$617,632	\$20,000	\$20,000	\$40,000	\$6,114,014
Transportation Structures	300653	North River Road at Huerhuero Creek - Bridge Replacement	\$195,000	\$800,000	\$1,005,000	\$0	\$15,000,000	\$0	\$0	\$17,000,000
Transportation Structures	300714	Creston Road Bridge over Quail Creek, Paso Robles - Bridge Replacement	\$956,329	\$7,411,944	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$8,528,273
Transportation Structures	300677	Suey Creek Rd Bridge Replacement	\$350,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,350,000
Transportation Structures	300455	South Bay Boulevard Bridge over Los Osos Creek, Los Osos - Bridge Replacement	\$2,843,679	\$27,000,000	\$7,000,000	\$50,000	\$50,000	\$50,000	\$100,000	\$37,093,679
Transportation Structures	300715	Arroyo Grande Huasna Road Bridge over Huasna River - Bridge Replacement	\$200,000	\$842,400	\$178,000	\$112,000	\$7,569,800	\$480,000	\$64,000	\$9,446,200
Transportation Structures	CIP-PW25-06	Santa Rita Bridge Replacement	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$6,000,000	\$7,600,000
Transportation Structures	300711	Cecchetti Road MP 0.218 Storm Repair	\$1,259,513	\$1,243,651	\$2,234,029	\$0	\$0	\$0	\$0	\$4,737,193
Transportation Structures	300692	Bridge Preventative Maintenance Program FY 2023-24	\$275,000	\$225,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,000,000
Transportation Structures	300620	Huasna Road Bridge over Arroyo Grande Creek, Arroyo Grande - Bridge Replacement	\$2,043,746	\$134,000	\$166,800	\$8,300,000	\$32,000	\$32,000	\$96,000	\$10,804,546
Transportation Structures	300664	Toro Creek Road at Toro Creek Hwy 1, Cayucos - Bridge Replacement	\$50,000	\$0	\$0	\$0	\$0	\$0	\$7,950,000	\$8,000,000
Transportation Structures	300636	Monte Road Bridge over Squire Creek, San Luis Obispo – Bridge Replacement	\$505,633	\$325,567	\$368,800	\$2,959,000	\$32,000	\$32,000	\$96,000	\$4,319,000
Totals:			\$15,064,937	\$50,690,010	\$21,160,829	\$12,102,632	\$22,767,800	\$678,000	\$14,442,000	\$136,906,208



Public Works Projects

Five-Year Capital Improvement Plan - Consolidated Project Summary

Fiscal Years 2025-2026 through 2029-2030

Wastewater Systems

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Wastewater Systems	300718	Storm Drain Washout Project - CSA 7A	\$3,352,000	\$1,294,550	\$1,294,550	\$0	\$0	\$0	\$0	\$5,941,100
Wastewater Systems	300671	Interceptor Development - CSA 7A	\$1,310,000	\$600,000	\$0	\$10,000,000	\$0	\$0	\$0	\$11,910,000
Totals:			\$4,662,000	\$1,894,550	\$1,294,550	\$10,000,000	\$0	\$0	\$0	\$17,851,100



Public Works Projects

Five-Year Capital Improvement Plan - Consolidated Project Summary

Fiscal Years 2025-2026 through 2029-2030

Water Systems

Functional Area	Project #	Title	Approved Funding	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Funding	Total Estimate
Water Systems	300622	Chaney Waterline Upgrade - CSA 10-A	\$300,000	\$217,726	\$0	\$0	\$0	\$0	\$0	\$517,726
Water Systems	300656	Cathodic Protection Repair Project Units 1-3 - FCZ3	\$637,952	\$100,000	\$0	\$0	\$0	\$0	\$0	\$737,952
Water Systems	300716	Chorro Valley Access Road	\$450,000	\$3,965,000	\$0	\$0	\$0	\$0	\$0	\$4,415,000
Water Systems	310007	LWTP Carbon Feed System Replacement	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000
Water Systems	310004	Nacimiento Pipeline Exposure	\$557,000	\$425,000	\$2,425,000	\$0	\$0	\$0	\$0	\$3,407,000
Water Systems	300639	Lopez Fire Flow Tank Replacement	\$830,000	\$180,000	\$200,000	\$266,000	\$0	\$0	\$0	\$1,476,000
Water Systems	300668	Membrane Filter Modules - FCZ3	\$830,000	\$265,000	\$265,000	\$0	\$0	\$0	\$0	\$1,360,000
Water Systems	310009	Salinas Pressure Pipeline Repairs, Proj 1	\$882,808	\$454,192	\$100,000	\$0	\$0	\$0	\$0	\$1,437,000
Water Systems	300722	Install 8" Water Main Well 4 to 1st St - CSA 16	\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Water Systems	300665	Install New Storage Tank - CSA 16	\$600,000	\$100,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,700,000
Water Systems	CIP-SAL25-01	Salinas Dam Instrumentation and Monitoring Upgrades	\$0	\$250,000	\$450,000	\$450,000	\$0	\$0	\$0	\$1,150,000
Water Systems	300666	Water System Improvements - CSA 16	\$708,871	\$0	\$0	\$0	\$0	\$0	\$5,433,000	\$6,141,871
Water Systems	310002	Salinas Dam Facilities Access Road	\$605,000	\$3,845,000	\$0	\$0	\$0	\$0	\$0	\$4,450,000
Water Systems	300695	23 Storm – Naci Pipeline Repairs	\$9,330,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$9,361,000
Totals:			\$15,981,631	\$9,932,918	\$6,490,000	\$716,000	\$0	\$0	\$5,433,000	\$38,553,549

Appendix 7: Individual Project Information Sheets

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

- Project / Request Number
- Project Title
- Project Location
- Estimated Completion Year
- Functional Area
- Project Scope
- Five-Year Budget Plan
- Approved and Proposed Funding Sources

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 – 12
 - Community Services Page 13
 - General Government Page 14 - 22
 - Parks Page 23 - 32
 - Public Safety Page 33 - 38
- Infrastructure
 - Road Capacity Page 39 - 40
 - Road Preservation Page 41 - 45
 - Road Safety Page 46 - 49
 - Transportation Structures Page 50 - 63
 - Wastewater Systems Page 64 - 65
 - Water Systems Page 66 - 79

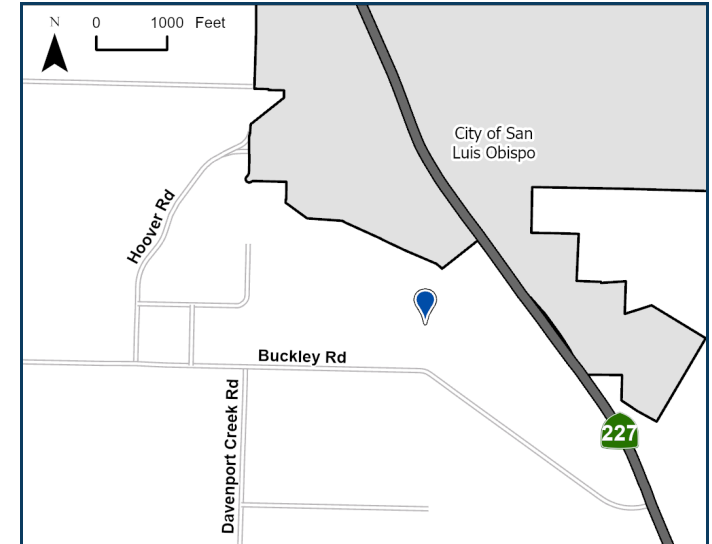


Project Information

Project No.	330049
Project Title	Airports - SLO - SBP Taxiway A Mill & Overlay Rehabilitation, PTN10
Project Location	975 Airport Drive
Community	San Luis Obispo
Estimated Completion Year	FY 2025 - 2026
Functional Area	Airports

Project Scope

Mill and overlay the entire length of Taxiway A, including the installations of new conduit and cable to all new holding position signs. Redesignate the connector taxiways to Runway 11-29. This will include relocating the existing airfield guidance signs and renaming all Runway 11-29 holding position signs.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$898,435	\$9,676,565	\$0	\$0	\$0	\$0	\$0	\$10,575,000

Funding Information

Funding Sources	Type	Status	Amount
Other	Airport Enterprise Fund	Approved	\$898,435
Grants	FAA	Approved Pending Appropriation	\$9,676,565
Approved Sub-Total			\$898,435
Approved Pending Approp. Sub-Total			\$9,676,565
Proposed Sub-Total			\$0
Total			\$10,575,000

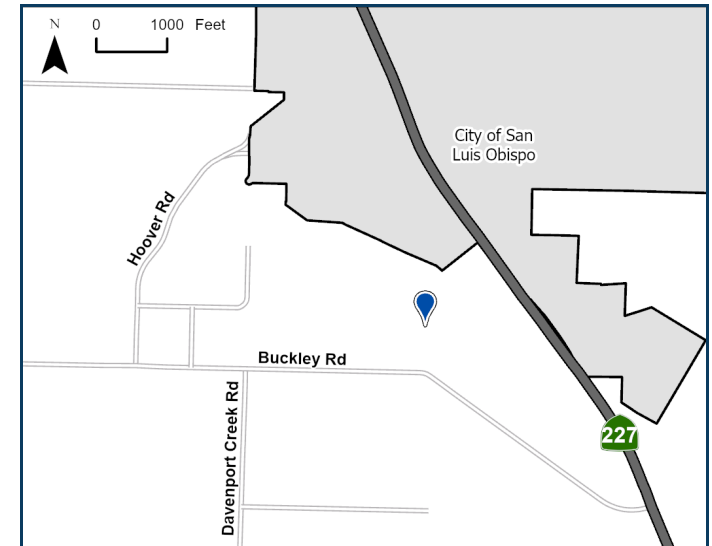


Project Information

Project No.	330046
Project Title	Airports - SLO - Outbound Baggage Improvements, PTN12
Project Location	975 Airport Drive
Community	San Luis Obispo
Estimated Completion Year	FY 2026 - 2027
Functional Area	Airports

Project Scope

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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,800,000	\$0	\$5,827,800	\$0	\$0	\$0	\$0	\$7,627,800

Funding Information

Funding Sources	Type	Status	Amount
	Airport Enterprise Fund	Approved	\$1,800,000
Grants	FAA ATP Grant	Proposed	\$5,536,410
Other	Airport Enterprise Fund	Proposed	\$291,390
Approved Sub-Total			\$1,800,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$5,827,800
Total			\$7,627,800

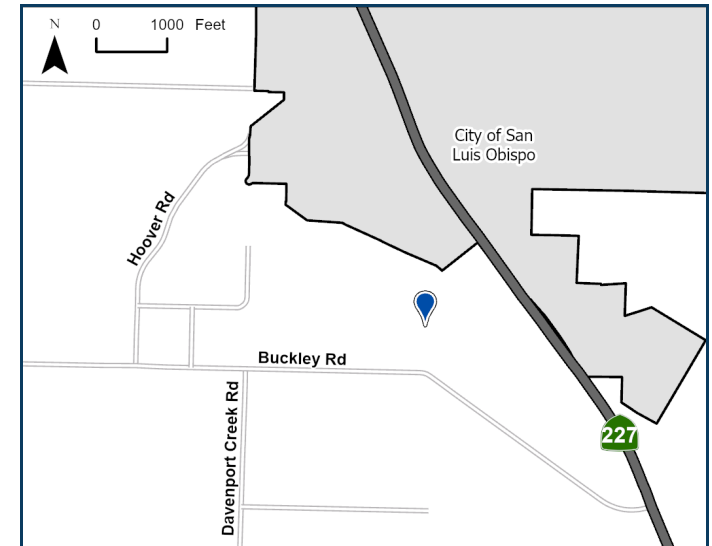


Project Information

Project No.	CIP-AIRPT24-04
Project Title	Airports - SLO - Demolish Old Terminal Building and Remove Sites J and K Hangars
Project Location	901 Airport Drive in San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2027 - 2028
Functional Area	Airports

Project Scope

Demolish old Terminal and Sites J & K Hangars.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$0	\$3,260,000	\$0	\$0	\$0	\$0	\$3,260,000

Funding Information

Funding Sources	Type	Status	Amount
Grants	FAA Bil/AIG	Proposed	\$2,955,516
Other	Airport Enterprise Fund	Proposed	\$304,484
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,260,000
Total			\$3,260,000

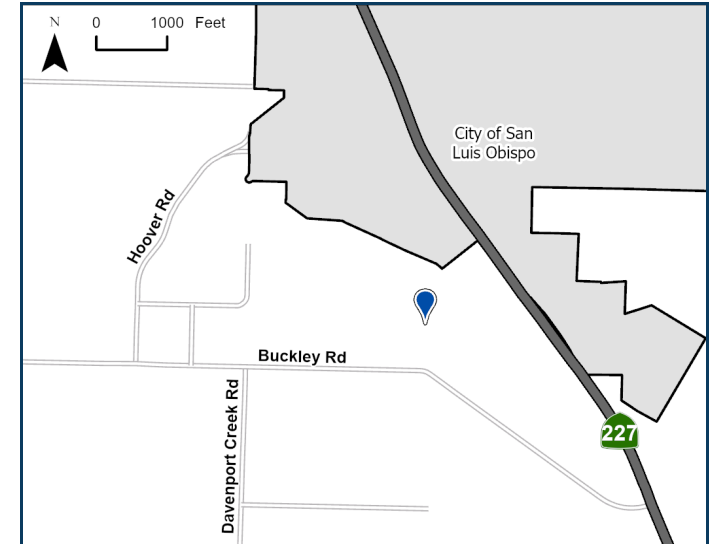


Project Information

Project No.	CIP-AIRPT19-07
Project Title	Airports - SLO - Rehabilitate Electrical Vault
Project Location	975 Airport Drive in San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2026 - 2027
Functional Area	Airports

Project Scope

Construct a new airfield electrical vault.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000

Funding Information

Funding Sources	Type	Status	Amount
Grants	FAA BIL/AIG	Approved Pending Appropriation	\$2,901,120
Other	Airport Enterprise Fund	Approved Pending Appropriation	\$298,880
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$3,200,000
Proposed Sub-Total			\$0
Total			\$3,200,000

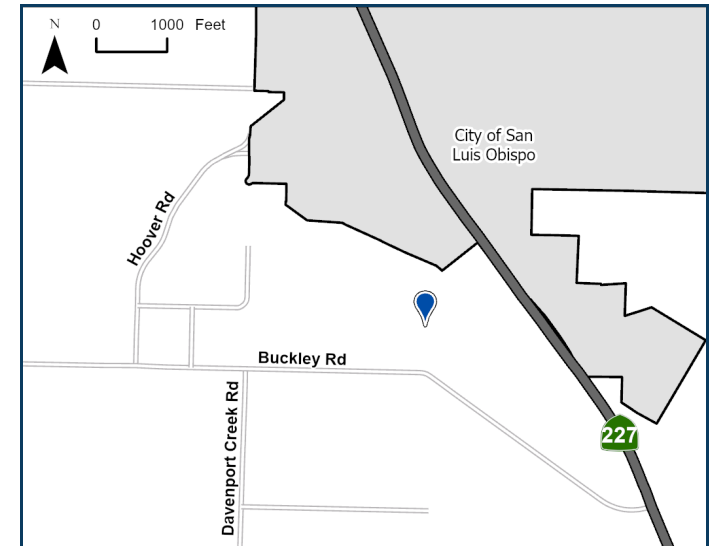


Project Information

Project No.	CIP-AIRPT24-07
Project Title	Airports - SLO - Taxiway A Zone 2 Shift to 400' (Include Taxiway A4 Construction)
Project Location	975 Airport Drive in San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2030 - 2031
Functional Area	Airports

Project Scope

Shift non Federal Aviation Administration conforming Taxiway A to 400 feet and construct new Taxiway A4.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$0	\$0	\$0	\$0	\$29,400,000	\$0	\$29,400,000

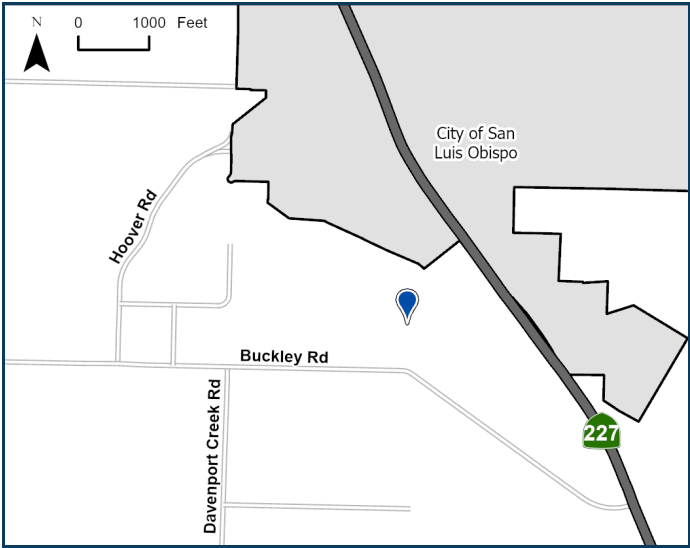
Funding Information

Funding Sources	Type	Status	Amount
Grants	FAA AIP Entitlements	Proposed	\$5,481,988
Grants	FAA AIP Discretionary	Proposed	\$21,172,052
Other	Airport Enterprise Fund	Proposed	\$2,745,960
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$29,400,000
Total			\$29,400,000



Project Information	
Project No.	CIP-AIRPT24-06
Project Title	Airports - SLO - PAPI Implementation on Runway 11-29 (Replacing VASIs)
Project Location	975 Airport Drive in San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2027 - 2028
Functional Area	Airports

Project Scope
Replace Visual Slope Indicators on Runway 11-29 with Precision Approach Path Indicators.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$0	\$0	\$1,430,000	\$0	\$0	\$0	\$1,430,000

Funding Information			
Funding Sources	Type	Status	Amount
Grants	FAA BIL/AIG	Proposed	\$1,296,438
Other	Airport Enterprise Fund	Proposed	\$133,562
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,430,000
Total			\$1,430,000

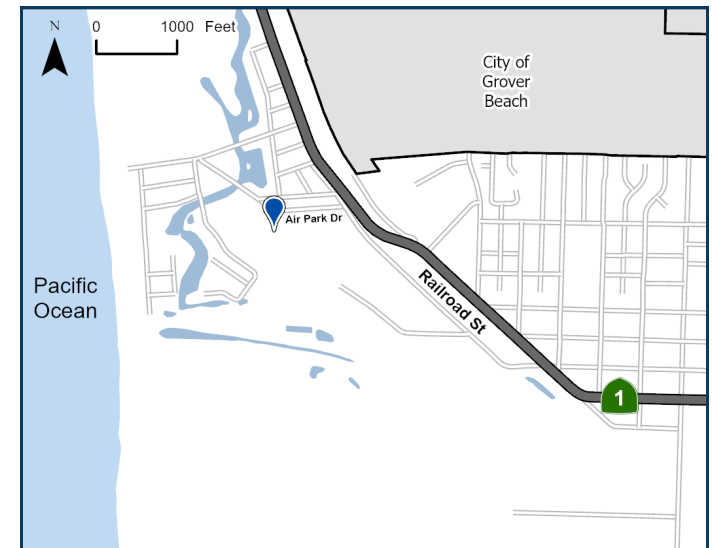


Project Information

Project No.	CIP-AIRPT24-09
Project Title	Airports - Oceano - Install Electrical Vault and Runway 11-29 Lighting Improvements
Project Location	561 Airpark Drive in Oceano
Community	Oceano
Estimated Completion Year	FY 2026 - 2027
Functional Area	Airports

Project Scope

Install new electrical vault and runway lighting improvements at the Oceano Airport.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Funding Information

Funding Sources	Type	Status	Amount
Grants	FAA AIP Entitlements	Proposed	\$713,500
Grants	FAA BIL/AIG	Proposed	\$236,500
Grants	CAL TRANS Matching	Proposed	\$47,500
Other	Airport Enterprise Fund	Proposed	\$2,500
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,000,000
Total			\$1,000,000

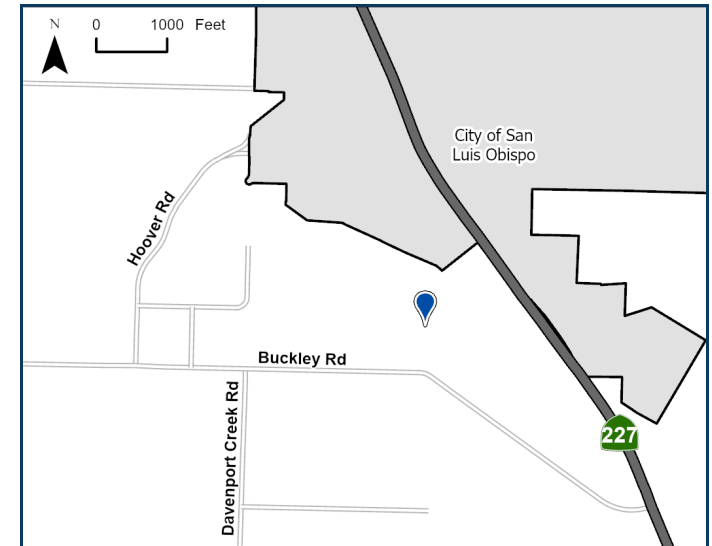


Project Information

Project No.	CIP-AIRPT24-05
Project Title	Airports - SLO - Runway 11-29 Sealcoat
Project Location	975 Airport Drive in San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2027 - 2028
Functional Area	Airports

Project Scope

Provide seal coat to commercial Runway 11-29, including rubber removal.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000

Funding Information

Funding Sources	Type	Status	Amount
Other	Airport Enterprise Fund	Proposed	\$298,880
Grants	FAA AIP Entitlements	Proposed	\$2,901,120
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,200,000
Total			\$3,200,000

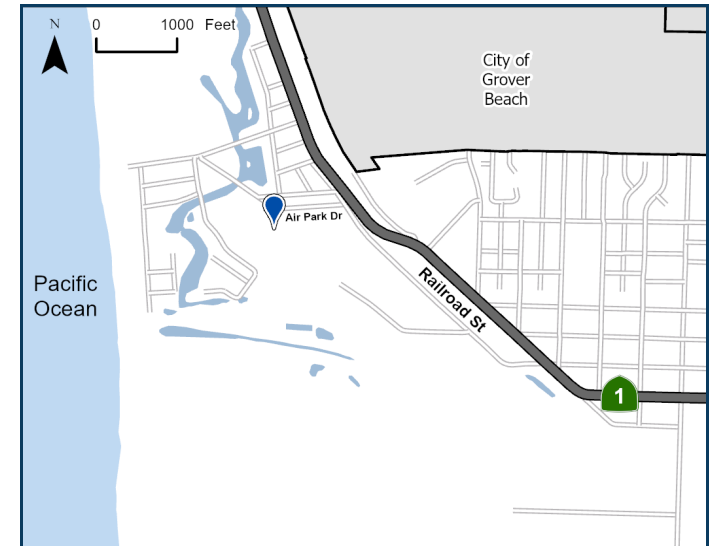


Project Information

Project No.	CIP-AIRPT24-08
Project Title	Airports - Oceano - Pavement Preservation for Runway, Taxiway, & Apron
Project Location	561 Airpark Drive in Oceano
Community	Oceano
Estimated Completion Year	FY 2025 - 2026
Functional Area	Airports

Project Scope

Rehabilitate Asphalt Runway at Oceano Airport.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$930,000	\$0	\$0	\$0	\$0	\$0	\$930,000

Funding Information

Funding Sources	Type	Status	Amount
Grants	FAA AIP Entitlements	Approved Pending Appropriation	\$570,000
Grants	FAA BIL/AIG	Approved Pending Appropriation	\$313,500
Other	Airport Enterprise Fund	Approved Pending Appropriation	\$2,325
Grants	CAL TRANS Matching	Proposed	\$44,175
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$885,825
Proposed Sub-Total			\$44,175
Total			\$930,000

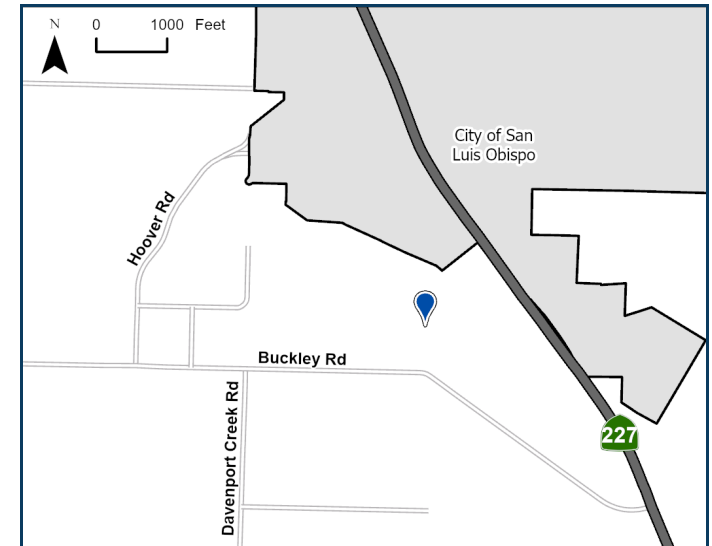


Project Information

Project No.	330045
Project Title	Airports - SLO - Construction Taxiway B3 and Runway 25 Blast Pad Removal, PTN10
Project Location	975 Airport Drive
Community	San Luis Obispo
Estimated Completion Year	FY 2025 - 2026
Functional Area	Airports

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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$410,000	\$2,790,000	\$0	\$0	\$0	\$0	\$0	\$3,200,000

Funding Information

Funding Sources	Type	Status	Amount
	Airport Enterprise Fund	Approved	\$410,000
Grants	FAA AIG/BIL Grant	Proposed	\$2,650,500
Other	Airports Enterprise Fund	Proposed	\$139,500
Approved Sub-Total			\$410,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$2,790,000
Total			\$3,200,000



Capital Improvement Plan

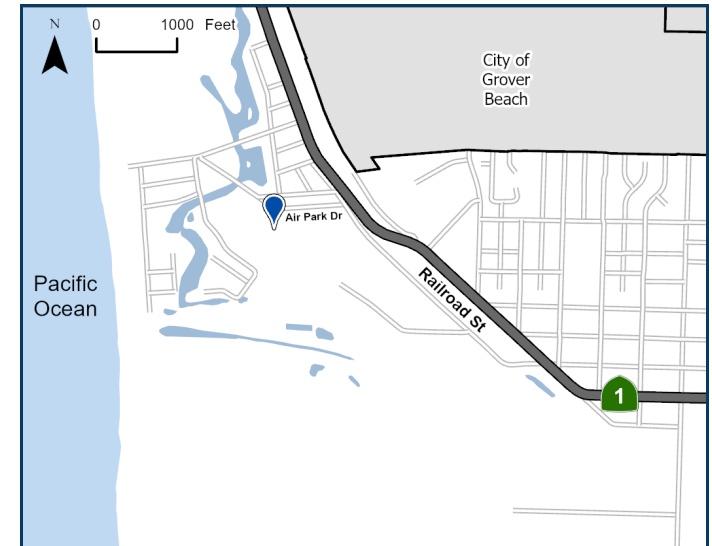
Fiscal Years 2025-2026 through 2029-2030

Project Information

Project No.	330035
Project Title	Airports - Oceano - L52 Campground Improvements and Parking Lot Rehab, PPD01
Project Location	561 Airpark Drive
Community	Oceano
Estimated Completion Year	FY 2026 - 2027
Functional Area	Airports

Project Scope

Design and relocate public utility services to support two new modular buildings, renovate existing campground, and resurface the parking lot and surrounding asphalt areas.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$776,200	\$0	\$1,111,689	\$0	\$0	\$0	\$0	\$1,887,889

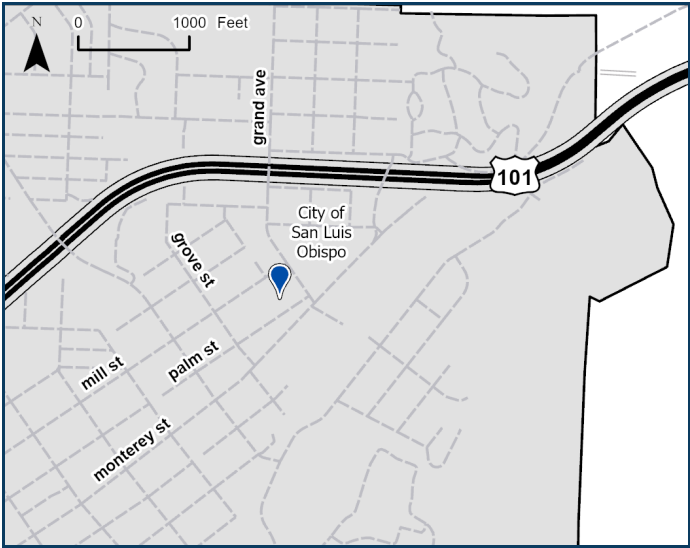
Funding Information

Funding Sources	Type	Status	Amount
	Airport Enterprise Fund	Approved	\$776,200
Other	Airport Enterprise Fund	Approved Pending Appropriation	\$1,111,689
Approved Sub-Total			\$776,200
Approved Pending Approp. Sub-Total			\$1,111,689
Proposed Sub-Total			\$0
Total			\$1,887,889



Project Information	
Project No.	320234
Project Title	CS-SLO-Vets Hall Install HVAC, PTA85
Project Location	801 Grand Ave.
Community	San Luis Obispo
Estimated Completion Year	FY 2025 - 2026
Functional Area	Community Services

Project Scope
Design and install a new HVAC system for the facility.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$125,000	\$1,687,000	\$0	\$0	\$0	\$0	\$0	\$1,812,000

Funding Information			
Funding Sources	Type	Status	Amount
General Fund		Approved	\$125,000
General Fund		Proposed	\$1,687,000
Approved Sub-Total			\$125,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,687,000
Total			\$1,812,000

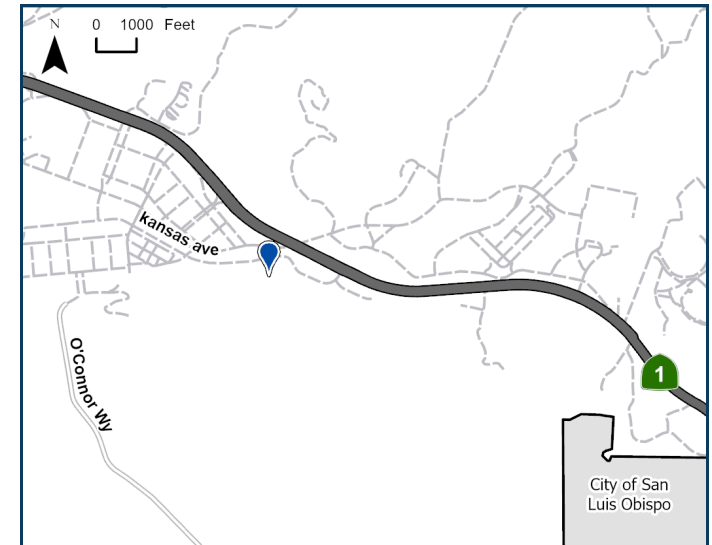


Project Information

Project No.	CIP-PW25-04
Project Title	PW-COC-Custodial Offices - Building 1200, PIC02
Project Location	1475 Kansas Ave in San Luis Obispo
Community	County Operations Center
Estimated Completion Year	FY 2027 - 2028
Functional Area	General Gov't

Project Scope

Construct offices for interior renovations to relocate the Custodial Division of Public Works from 1144 Monterey Street to 1475 Kansas Ave, Building 1200.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$468,000	\$0	\$0	\$0	\$0	\$0	\$468,000

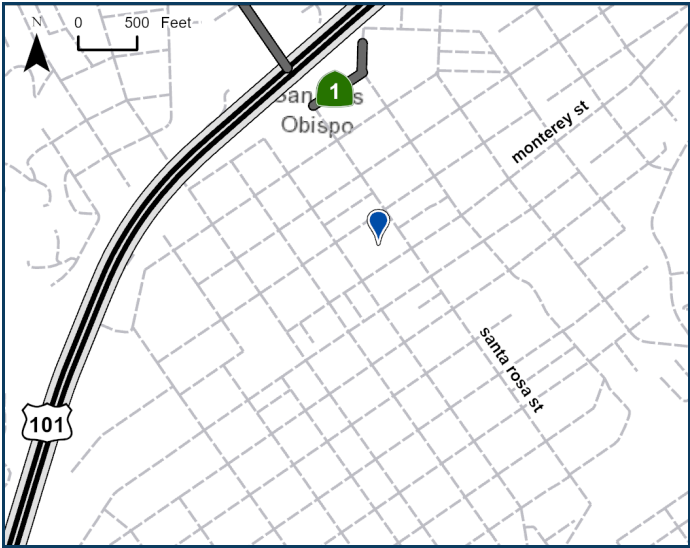
Funding Information

Funding Sources	Type	Status	Amount
General Fund		Proposed	\$468,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$468,000
Total			\$468,000



Project Information	
Project No.	CIP-PW25-05
Project Title	Gen Govt-SLO-Courthouse Conceptual Plan, PTB02/03
Project Location	1050 Monterey Street in San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2027 - 2028
Functional Area	General Gov't

Project Scope
Define County space needs for office space in downtown San Luis Obispo, and prepare a Conceptual Plan for the current site of the Courthouse Annex to meet those needs, on the assumption that the State vacates the facility and constructs a new courthouse at 1144 Monterey Street.



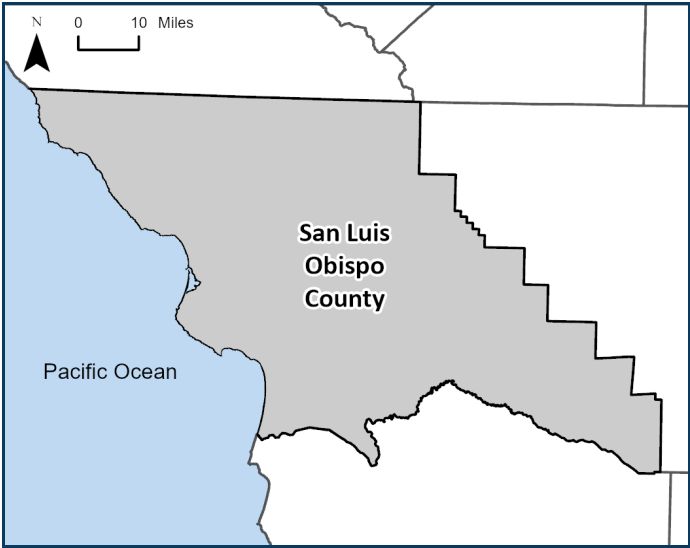
5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Funding Information			
Funding Sources	Type	Status	Amount
General Fund		Proposed	\$300,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$300,000
Total			\$300,000



Project Information	
Project No.	CIP - Facilities ADA Program
Project Title	ADA Transition Plan Implementation Program
Project Location	Countywide
Community	County Wide
Estimated Completion Year	Ongoing Program
Functional Area	General Gov't

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



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,422,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$3,222,000

Funding Information			
Funding Sources	Type	Status	Amount
General Fund	FY 2020-21	Approved	\$250,000
General Fund	FY 2021-22	Approved	\$268,000
General Fund	FY 2022-23	Approved	\$300,000
General Fund	FY 2023-24	Approved	\$300,000
General Fund	FY 2024-25	Approved	\$304,000
General Fund	Future Years	Proposed	\$1,800,000
Approved Sub-Total			\$1,422,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,800,000
Total			\$3,222,000



Capital Improvement Plan

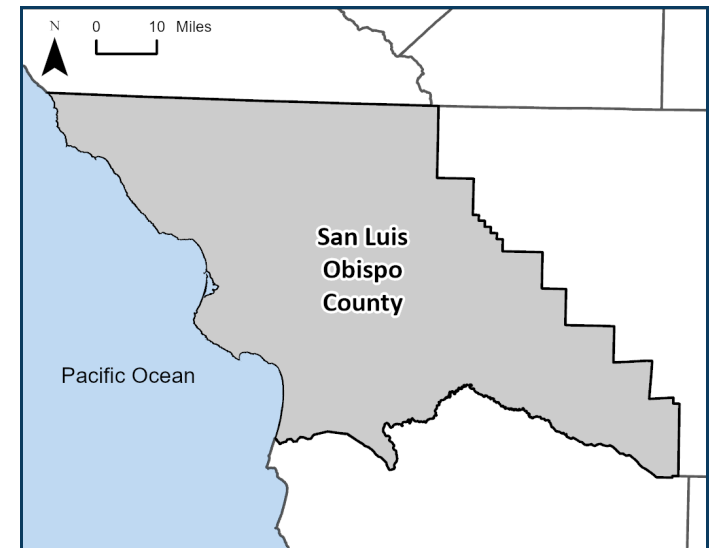
Fiscal Years 2025-2026 through 2029-2030

Project Information

Project No.	CIP - FCA Program
Project Title	Facility Condition Assessment ("FCA") Program
Project Location	Countywide
Community	County Wide
Estimated Completion Year	Ongoing Program
Functional Area	General Gov't

Project Scope

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



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$26,448,000	\$6,590,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$63,038,000

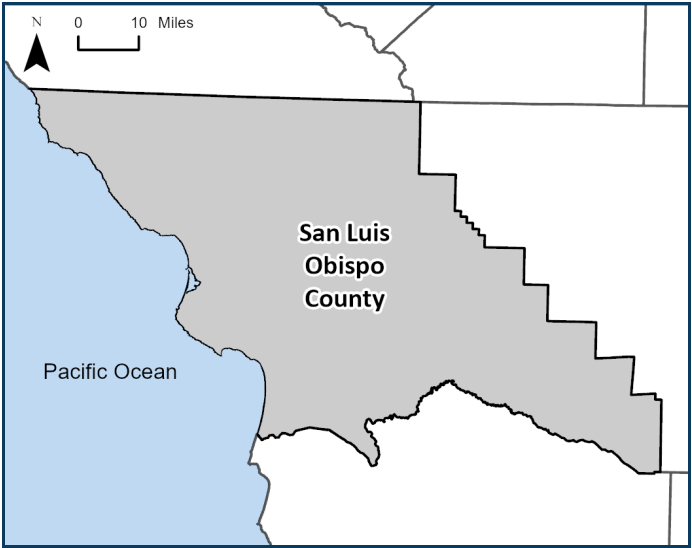
Funding Information

Funding Sources	Type	Status	Amount
General Fund	FY 2021-22	Approved	\$5,860,000
General Fund	FY 2020-21	Approved	\$3,630,000
General Fund	FY 2022-23	Approved	\$4,690,000
General Fund	FY 2023-24	Approved	\$5,850,000
General Fund	FY 2024-25	Approved	\$6,418,000
General Fund	Future Years	Proposed	\$36,590,000
Approved Sub-Total			\$26,448,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$36,590,000
Total			\$63,038,000



Project Information	
Project No.	350197
Project Title	Gen Govt - Various - Small Workplace and Remote Monitoring Program
Project Location	County Wide
Community	County Wide
Estimated Completion Year	Ongoing Program
Functional Area	General Gov't

Project Scope
Implement remote monitoring program for heating, ventilation, and cooling systems at small county owned facilities that are not already connected to remote building management system to reduce energy consumption through controls and monitoring, while improving maintenance response and efficiency.



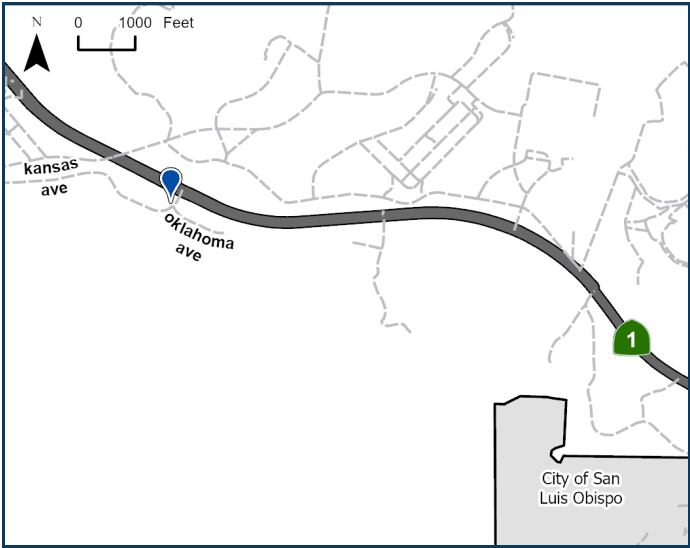
5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$181,000	\$90,000	\$55,000	\$20,000	\$20,000	\$10,000	\$10,000	\$386,000

Funding Information			
Funding Sources	Type	Status	Amount
General Fund		Approved	\$181,000
General Fund		Proposed	\$205,000
Approved Sub-Total			\$181,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$205,000
Total			\$386,000



Project Information	
Project No.	320222
Project Title	Central Services - COC - Fuel Station Canopy, PIC25
Project Location	Kansas and Oklahoma Ave in San Luis Obispo
Community	County Operations Center
Estimated Completion Year	FY 2025 - 2026
Functional Area	General Gov't

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



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$100,000	\$1,120,000	\$0	\$0	\$0	\$0	\$0	\$1,220,000

Funding Information			
Funding Sources	Type	Status	Amount
General Fund		Approved	\$100,000
To Be Identified		Proposed	\$1,120,000
Approved Sub-Total			\$100,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,120,000
Total			\$1,220,000

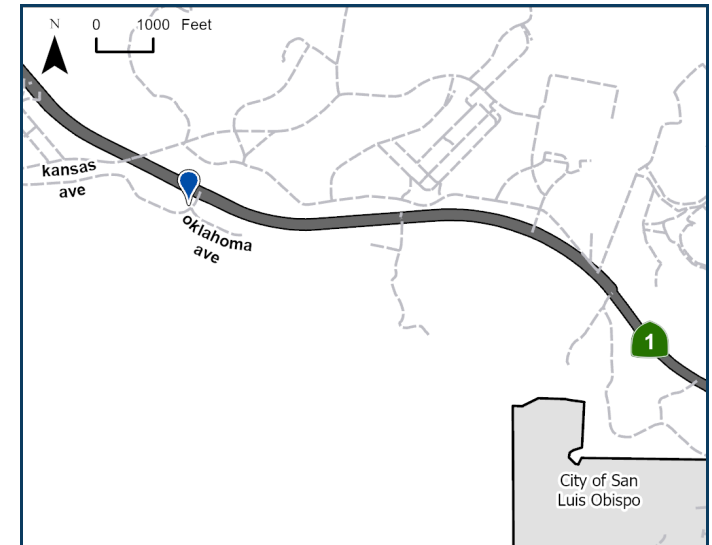


Project Information

Project No.	320126
Project Title	Gen Gov't - COC - Parking and Road Improvements
Project Location	Kansas and Oklahoma Ave in San Luis Obispo
Community	County Operations Center
Estimated Completion Year	FY 2027 - 2028
Functional Area	General Gov't

Project Scope

Reconstruct Oklahoma Avenue at the County Operations Center, construct overflow parking for the Joint Information Center, and implement bus stop improvements.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$995,000	\$0	\$2,888,176	\$3,500	\$0	\$0	\$0	\$3,886,676

Funding Information

Funding Sources	Type	Status	Amount
General Fund		Approved	\$995,000
To Be Identified		Proposed	\$2,891,676
Approved Sub-Total			\$995,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$2,891,676
Total			\$3,886,676

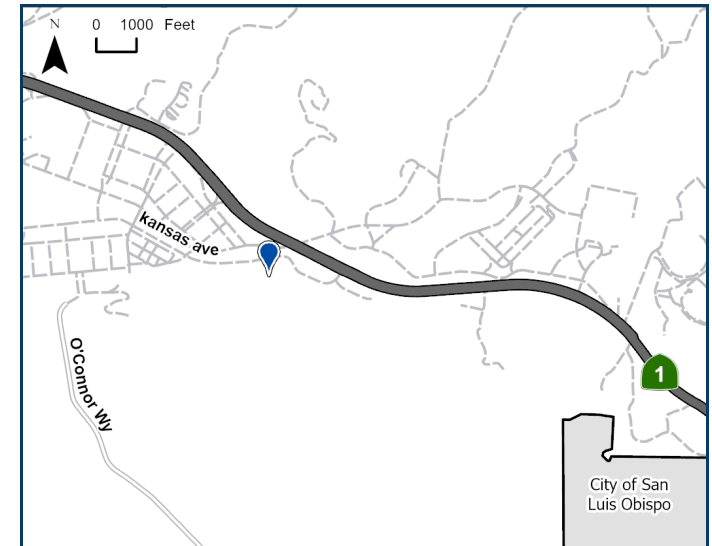


Project Information

Project No.	320230
Project Title	Gen Govt - COC - Water Lab Cabinets and Countertops, PIC19
Project Location	1355 C Kansas Ave
Community	County Operations Center
Estimated Completion Year	FY 2025 - 2026
Functional Area	General Gov't

Project Scope

Reconfigure the layout within approximately 30% of the laboratory; and within that area, replace existing cabinets and countertops with laboratory-grade versions, two fume hoods, florescent lights with energy efficient LED fixtures, and apply an epoxy coat to the floor.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$325,000	\$254,000	\$0	\$0	\$0	\$0	\$0	\$579,000

Funding Information

Funding Sources	Type	Status	Amount
General Fund		Approved	\$139,720
Other	Restoration of Govt. Services (ARPA)	Approved	\$185,280
To Be Identified		Proposed	\$254,000
Approved Sub-Total			\$325,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$254,000
Total			\$579,000

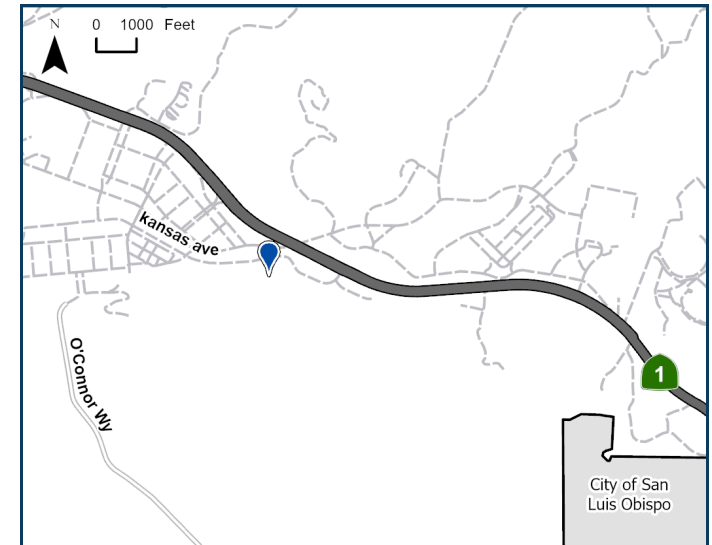


Project Information

Project No.	320203
Project Title	Gen Govt - COC - Install Water Quality Lab Generator, PIC06-19
Project Location	1355 B Kansas Ave in San Luis Obispo
Community	County Operations Center
Estimated Completion Year	FY 2025 - 2026
Functional Area	General Gov't

Project Scope

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



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$400,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$460,000

Funding Information

Funding Sources	Type	Status	Amount
Other	American Rescue Plan Act of 2021 (ARPA)	Approved	\$400,000
To Be Identified		Proposed	\$60,000
Approved Sub-Total			\$400,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$60,000
Total			\$460,000

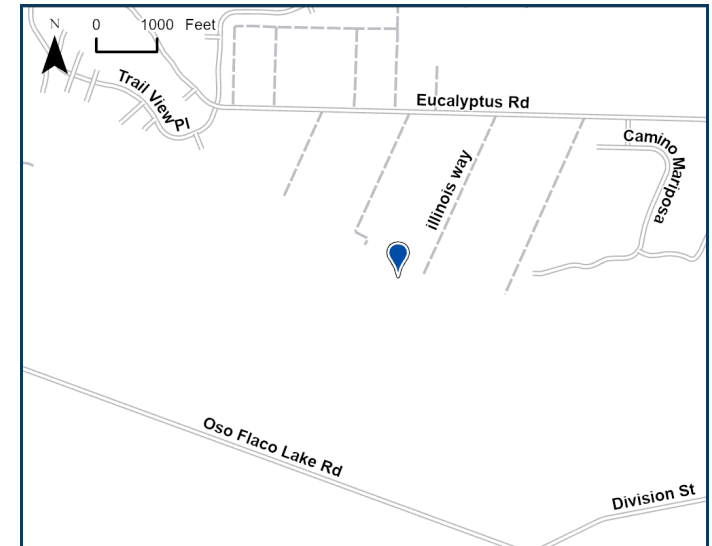


Project Information

Project No.	305RADJREADY
Project Title	Parks - Nipomo - Jack Ready Imagination Park
Project Location	1811 Illinois Way
Community	Nipomo
Estimated Completion Year	FY 2028 - 2029
Functional Area	Parks

Project Scope

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



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$2,282,500	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$8,282,500

Funding Information

Funding Sources	Type	Status	Amount
Other	Parks-Public Facility Fees	Approved	\$856,500
Other	Parks-Quimby Fees	Approved	\$426,000
Other	Donations	Approved	\$1,000,000
To Be Identified		Proposed	\$6,000,000
Approved Sub-Total			\$2,282,500
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$6,000,000
Total			\$8,282,500

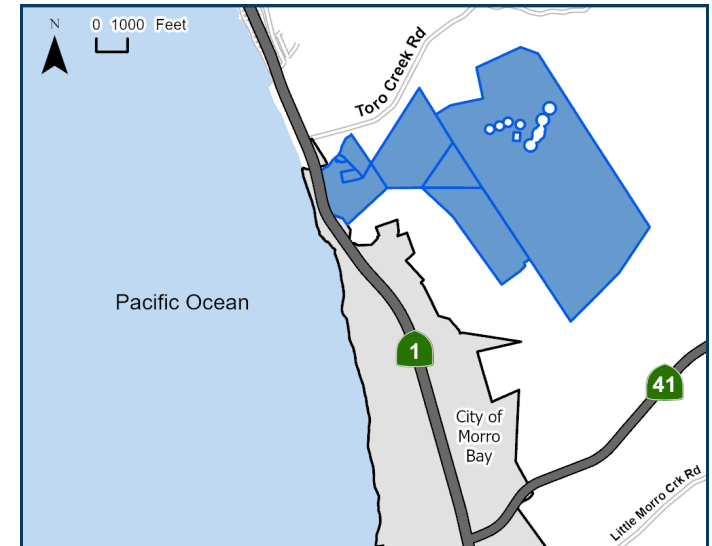


Project Information

Project No.	CIP-PA24-01
Project Title	Parks - Morro Bay - Toro Creek Property Acquisition - Phases 3+
Project Location	Highway 1
Community	Morro Bay
Estimated Completion Year	FY 2029 - 2030
Functional Area	Parks

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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$4,750,000	\$5,000,000	\$5,000,000	\$5,250,000	\$0	\$0	\$0	\$20,000,000

Funding Information

Funding Sources	Type	Status	Amount
Other	Donations		\$500,000
Grants	State	Approved	\$4,750,000
Grants	State	Proposed	\$14,750,000
Approved Sub-Total			\$4,750,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$14,750,000
Total			\$20,000,000

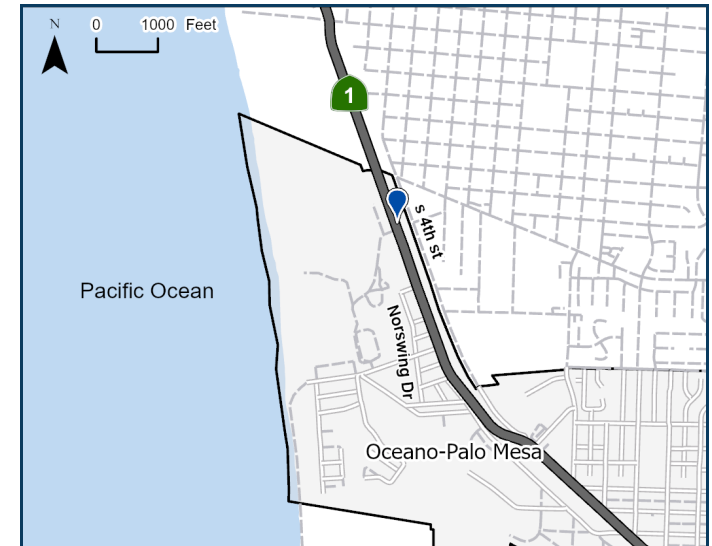


Project Information

Project No.	320249
Project Title	Parks - Oceano - Coastal Dunes RV Park Electrical Repairs, PPD12
Project Location	1001 Pacific Blvd in Oceano
Community	Oceano
Estimated Completion Year	FY 2027 - 2028
Functional Area	Parks

Project Scope

Replace electrical infrastructure throughout Coastal Dunes Recreational Vehicle Park.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$412,000	\$0	\$1,624,000	\$0	\$0	\$0	\$0	\$2,036,000

Funding Information

Funding Sources	Type	Status	Amount
General Fund		Approved	\$412,000
To Be Identified		Proposed	\$1,624,000
Approved Sub-Total			\$412,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,624,000
Total			\$2,036,000

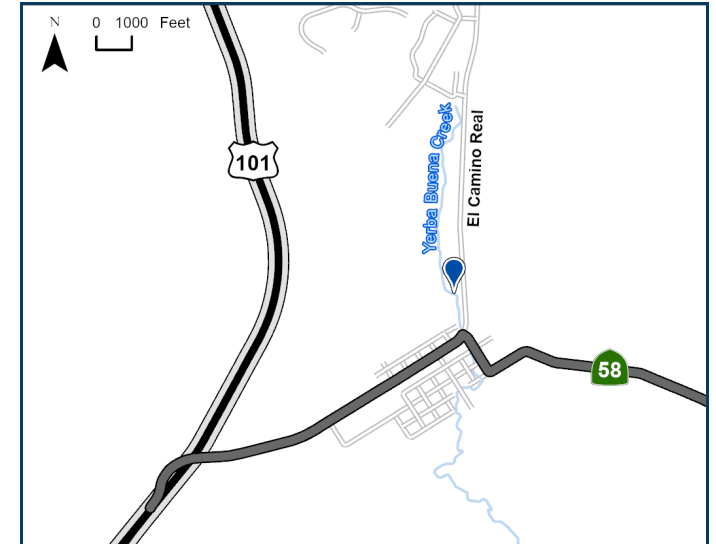


Project Information

Project No.	380009
Project Title	Parks - Santa Margarita - Yerba Buena Creek Trail
Project Location	Between Santa Margarita and Garden Farms
Community	Santa Margarita
Estimated Completion Year	FY 2027 - 2028
Functional Area	Parks

Project Scope

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



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$3,146,801	\$0	\$3,853,199	\$0	\$0	\$0	\$0	\$7,000,000

Funding Information

Funding Sources	Type	Status	Amount
Grants	State CNRA	Approved	\$3,146,801
To Be Identified		Proposed	\$3,853,199
Approved Sub-Total			\$3,146,801
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,853,199
Total			\$7,000,000



Project Information

Project No.	320054
Project Title	Parks - Morro Bay to Cayucos Connector of the CA Coastal Trail
Project Location	Morro Bay to Cayucos along Highway 1
Community	Morro Bay, Cayucos
Estimated Completion Year	FY 2026 - 2027
Functional Area	Parks

Project Scope

Design and construct a segment of the California Coastal Trail connecting Morro Bay to Cayucos.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,592,600	\$0	\$11,769,892	\$0	\$0	\$0	\$0	\$13,362,492

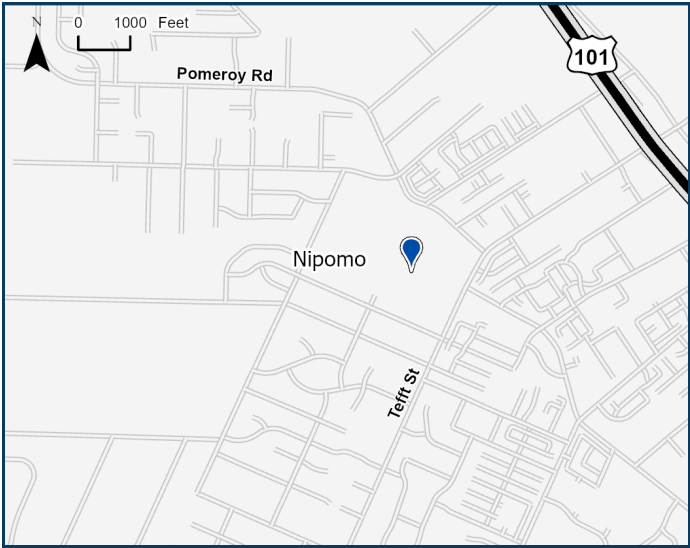
Funding Information

Funding Sources	Type	Status	Amount
Grants	Regional State Highway Account (RSHA)	Approved	\$1,192,600
User Fees	Parks-Public Facility Fees (PFF)	Approved	\$400,000
Grants	Active Transportation Program (ATP)	Approved Pending Appropriation	\$7,406,000
Grants	State Transportation Improvement Program (STIP)	Approved Pending Appropriation	\$2,850,000
To Be Identified		Proposed	\$1,513,892
Approved Sub-Total			\$1,592,600
Approved Pending Approp. Sub-Total			\$10,256,000
Proposed Sub-Total			\$1,513,892
Total			\$13,362,492



Project Information	
Project No.	CIP-PA24-02
Project Title	Parks - Nipomo - Nipomo Community Park - Perimeter Trail, POB20
Project Location	908 West Tefft Street
Community	Nipomo
Estimated Completion Year	FY 2030 - 2031
Functional Area	Parks

Project Scope
Complete the multi-use perimeter trail around the Nipomo Community Park, in accordance with the Board-approved Master Plan.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$500,000	\$500,000	\$2,400,000	\$2,600,000	\$0	\$0	\$6,000,000

Funding Information			
Funding Sources	Type	Status	Amount
To Be Identified		Proposed	\$6,000,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$6,000,000
Total			\$6,000,000

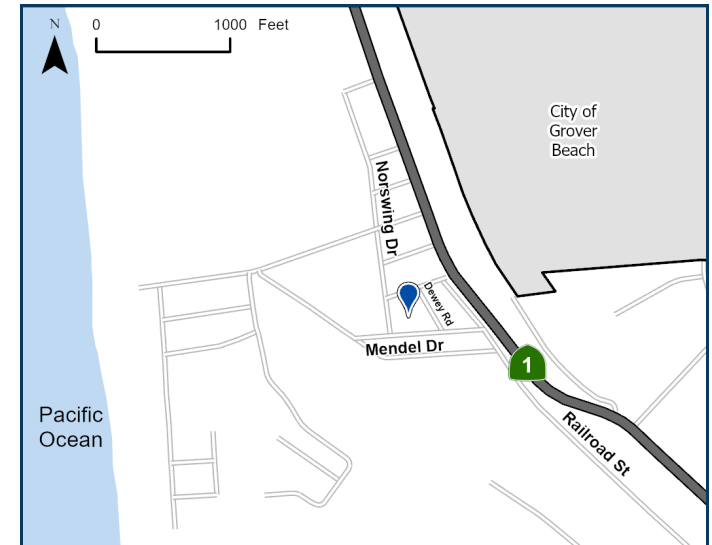


Project Information

Project No.	320240
Project Title	Parks - Oceano - Oceano Memorial Park - Play Structure Replacement
Project Location	1330 Dewey Drive in Cayucos
Community	Oceano
Estimated Completion Year	FY 2026 - 2027
Functional Area	Parks

Project Scope

Replace both playground structures and address ADA deficiencies.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$769,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$969,000

Funding Information

Funding Sources	Type	Status	Amount
General Fund		Approved	\$769,000
To Be Identified		Proposed	\$200,000
Approved Sub-Total			\$769,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$200,000
Total			\$969,000

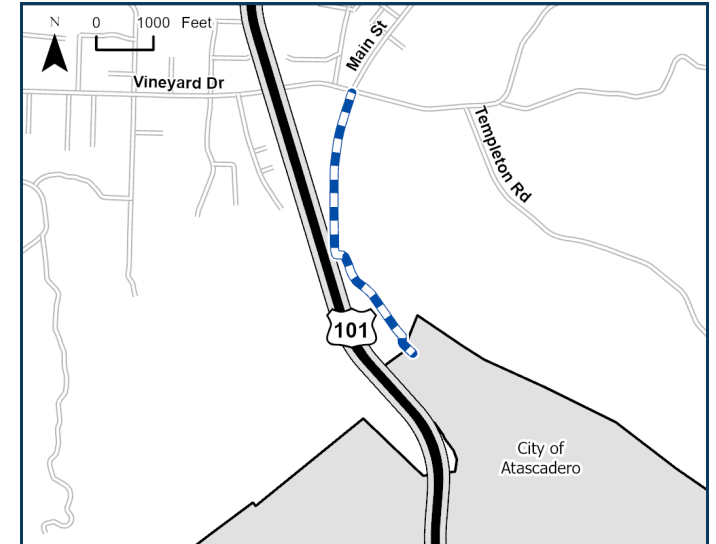


Project Information

Project No.	320056
Project Title	Parks - Templeton to Atascadero Connector
Project Location	South Main Street in Templeton to Ferrocarril Road in Atascadero
Community	Templeton
Estimated Completion Year	FY 2027 - 2028
Functional Area	Parks

Project Scope

Design and construct 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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,496,499	\$300,000	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$8,796,499

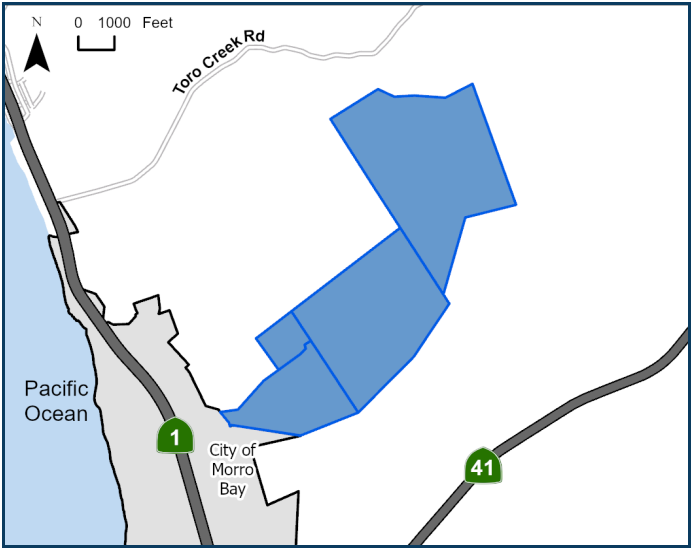
Funding Information

Funding Sources	Type	Status	Amount
Grants	Transportation Enhancement (Caltrans)	Approved	\$200,000
User Fees	Parks-Public Facility Fees (PFF)	Approved	\$473,366
Grants	Federal Congestion Mitigation and Air Quality (CMAQ)	Approved	\$490,000
Grants	Regional State Highway Account (RSHA)	Approved	\$250,000
Grants	Active Transportation Program (ATP)	Approved	\$33,133
Impact Fees	Quimby	Approved	\$50,000
To Be Identified		Proposed	\$7,300,000
Approved Sub-Total			\$1,496,499
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$7,300,000
Total			\$8,796,499



Project Information	
Project No.	CIP-PA23-09
Project Title	Parks - Morro Bay - Toro Creek Property Acquisition - Phase 2
Project Location	Ironwood Ave at Del Mar Park
Community	Morro Bay
Estimated Completion Year	FY 2025 - 2026
Functional Area	Parks

Project Scope
Acquire approximately 748 acres of Chevron property between Morro Bay and Cayucos for open space preservation and recreation.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000

Funding Information			
Funding Sources	Type	Status	Amount
Grants	State		\$5,500,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$0
Total			\$5,500,000



Capital Improvement Plan

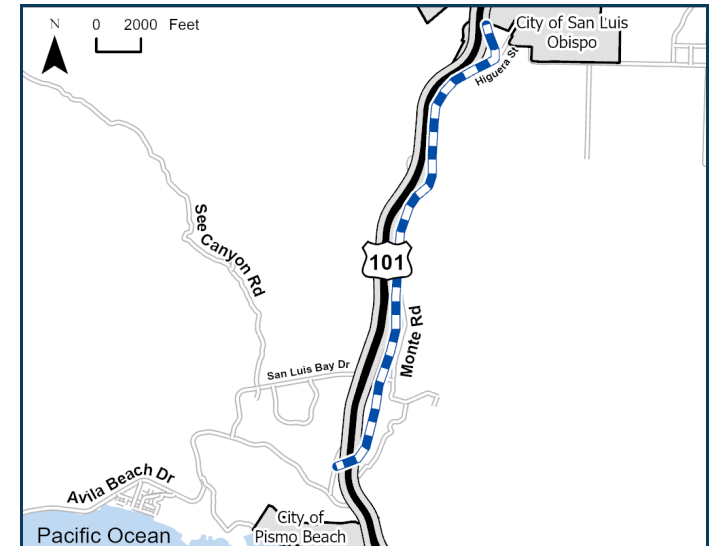
Fiscal Years 2025-2026 through 2029-2030

Project Information

Project No.	320096
Project Title	Parks - Avila Beach - Bob Jones Trail - Octagon Barn to Ontario Road
Project Location	Ontario Road in Avila Beach
Community	Avila Beach, San Luis Obispo
Estimated Completion Year	FY 2028 - 2029
Functional Area	Parks

Project Scope

Design and construct extension of Bob Jones Trail from the Octagon Barn on South Higuera Street in San Luis Obispo to the Ontario Road Staging Area to San Luis Bay Drive.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$10,084,427	\$176,302	\$31,081,698	\$100,000	\$0	\$0	\$0	\$41,442,427

Funding Information

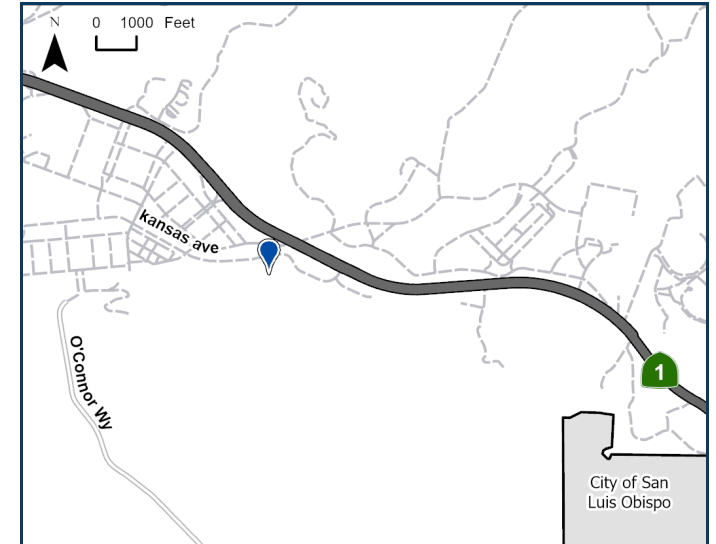
Funding Sources	Type	Status	Amount
Impact Fees	Parks - Public Facility Fees (PFF)	Approved	\$334,904
Grants	CA DOT/Federal Highway Administration (FHWA)	Approved	\$235,852
Grants	CA Dept of Fish & Wildlife	Approved	\$822,999
Other	PG&E Mitigation	Approved	\$145,672
Grants	Active Transportation Program (ATP)	Approved	\$2,295,000
Grants	Regional State Highway Account (RSHA)	Approved	\$1,250,000
Other	Capital Projects Fund Facilities Planning Designation	Approved	\$5,000,000
Other	State Transportation Improvement Program (STIP)	Approved Pending Appropriation	\$5,730,000
Other	State Highway Operation and Protection Program (SHOPP)	Approved Pending Appropriation	\$6,000,000
Other	Senate Bill 125 Formula Funds	Approved Pending Appropriation	\$2,000,000
Other	SLOCOG Local Funds (TBD) (\$650K + \$620K + \$405K)	Approved Pending Appropriation	\$1,675,000
Grants	Active Transportation Program (ATP)	Approved Pending Appropriation	\$15,953,000
Approved Sub-Total			\$10,084,427
Approved Pending Approp. Sub-Total			\$31,358,000
Proposed Sub-Total			\$0
Total			\$41,442,427

**Project Information**

Project No.	CIP-SH/PROB25-01
Project Title	Sheriff/Probation - COC - Electronic Access Controls, PIC20,30,32,35,42
Project Location	Kansas Ave. in San Luis Obispo
Community	County Operations Center
Estimated Completion Year	FY 2028 - 2029
Functional Area	Public Safety

Project Scope

Replace electronic access controls throughout the Honor Farm, Jail, and Juvenile Services Center.

**5 Year Budget Plan**

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$2,300,000	\$2,700,000	\$0	\$0	\$0	\$0	\$5,000,000

Funding Information

Funding Sources	Type	Status	Amount
General Fund	Sheriff's Office Operating Budget	Proposed	\$1,300,000
General Fund	Probation Department Operating Budget	Proposed	\$1,000,000
To Be Identified		Proposed	\$2,700,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$5,000,000
Total			\$5,000,000

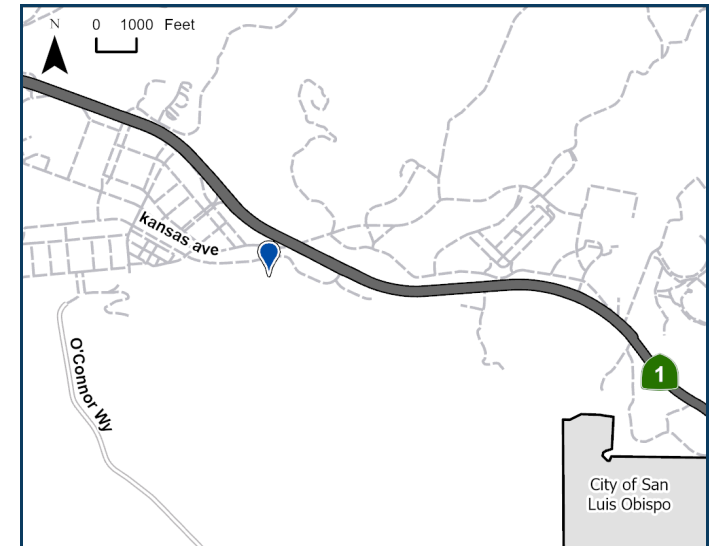


Project Information

Project No.	CIP-SH25-03
Project Title	Sheriff - COC - Divide Jail Max Yard, PIC42
Project Location	1585 Kansas Ave in San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2027 - 2028
Functional Area	Public Safety

Project Scope

Divide the Kansas Jail Max Yard in half and install a combination sink/toilet on both sides.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$694,000	\$0	\$0	\$0	\$0	\$0	\$694,000

Funding Information

Funding Sources	Type	Status	Amount
General Fund		Proposed	\$694,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$694,000
Total			\$694,000



Project Information	
Project No.	CIP-CF25-01
Project Title	Fire - Santa Margarita - Feasibility Study for New Fire Station
Project Location	Santa Margarita Ranch in Santa Margarita
Community	Santa Margarita
Estimated Completion Year	FY 2027 - 2028
Functional Area	Public Safety

Project Scope
Conduct a feasibility study to identify the most suitable location for a new fire station in Santa Margarita Ranch.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Information			
Funding Sources	Type	Status	Amount
General Fund		Proposed	\$250,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$250,000
Total			\$250,000

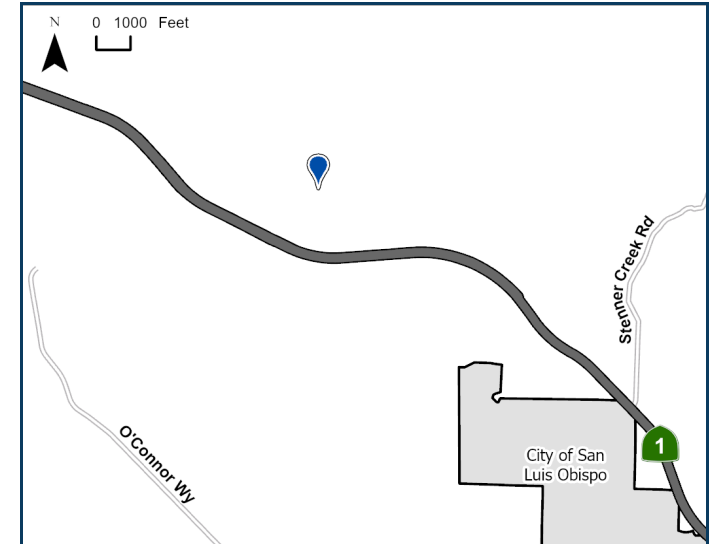


Project Information

Project No.	320202
Project Title	Fire - SLO - Replace Building 1666 at Camp San Luis (Drill Grounds)
Project Location	Camp San Luis in San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2025 - 2026
Functional Area	Public Safety

Project Scope

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



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$367,448	\$1,632,552	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Funding Information

Funding Sources	Type	Status	Amount
Other	FC 409 - Liability Self-Insurance	Approved	\$367,448
To Be Identified		Proposed	\$1,632,552
Approved Sub-Total			\$367,448
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,632,552
Total			\$2,000,000

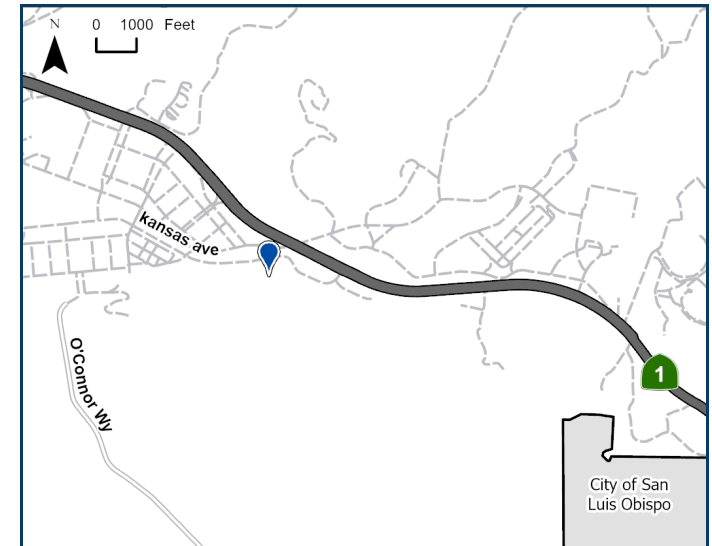


Project Information

Project No.	CIP-SH25-01
Project Title	Sheriff - COC - Remote Flush Systems, PIC32
Project Location	1585 Kansas Ave in San Luis Obispo
Community	County Operations Center
Estimated Completion Year	FY 2027 - 2028
Functional Area	Public Safety

Project Scope

Install electronic remote flush systems in the West Housing Unit of the Main Jail.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$725,000	\$0	\$0	\$0	\$0	\$0	\$725,000

Funding Information

Funding Sources	Type	Status	Amount
General Fund		Proposed	\$725,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$725,000
Total			\$725,000

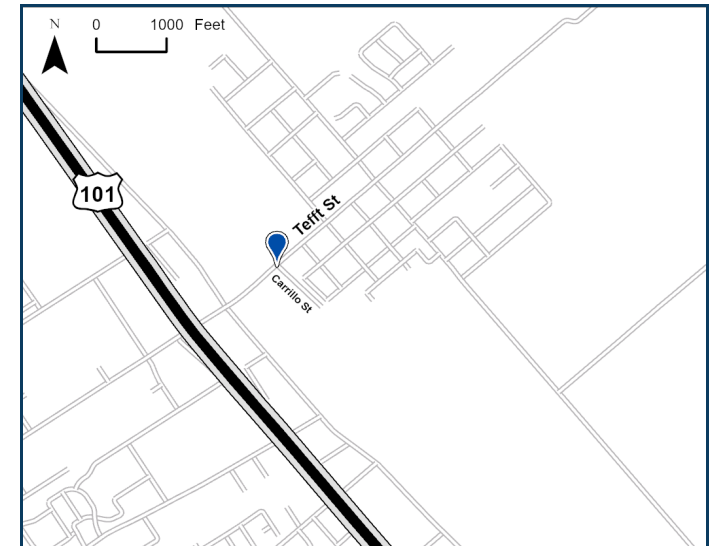


Project Information

Project No.	320215
Project Title	Sheriff - Nipomo - Construct New Substation
Project Location	Intersection of Tefft and Carrillo Streets in Nipomo
Community	Nipomo
Estimated Completion Year	FY 2027 - 2028
Functional Area	Public Safety

Project Scope

Design and construct a new approximately 7,000 SF Sheriff's Substation and secured vehicle parking on county owned lot in Nipomo.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,200,000	\$9,923,000	\$0	\$0	\$0	\$0	\$0	\$11,123,000

Funding Information

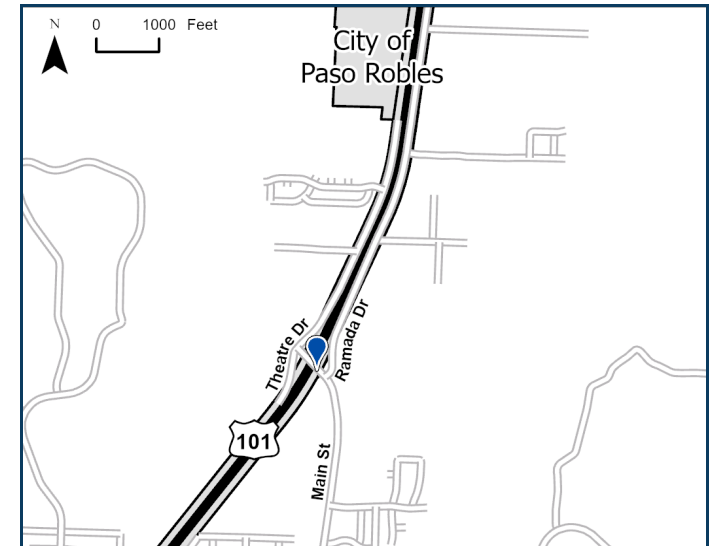
Funding Sources	Type	Status	Amount
Impact Fees	Development Impact Fees	Approved	\$306,000
General Fund	General Government Building Replacement Designation	Approved	\$894,000
To Be Identified		Proposed	\$9,923,000
Approved Sub-Total			\$1,200,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$9,923,000
Total			\$11,123,000

**Project Information**

Project No.	300150
Project Title	Main Street at US 101 Interchange, Templeton - Operational Improvements
Project Location	Main Street at US 101
Community	Templeton
Estimated Completion Year	FY 2032 - 2033
Functional Area	Road Capacity

Project Scope

Reconfigure the interchange to provide traffic congestion relief while accommodating pedestrians and bicycles. Based on the Project Study Report-Project Development Support developed by Caltrans, three project alternatives will be evaluated during the Project Approval and Environmental Document Phase.

**5 Year Budget Plan**

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$2,284,100	\$600,001	\$0	\$0	\$0	\$0	\$22,265,899	\$25,150,000

Funding Information

Funding Sources	Type	Status	Amount
Impact Fees	RIF-Templeton C	Approved	\$2,034,100
Grants	Regional State Highway Account	Approved	\$250,000
To Be Identified		Proposed	\$22,865,900
Approved Sub-Total			\$2,284,100
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$22,865,900
Total			\$25,150,000

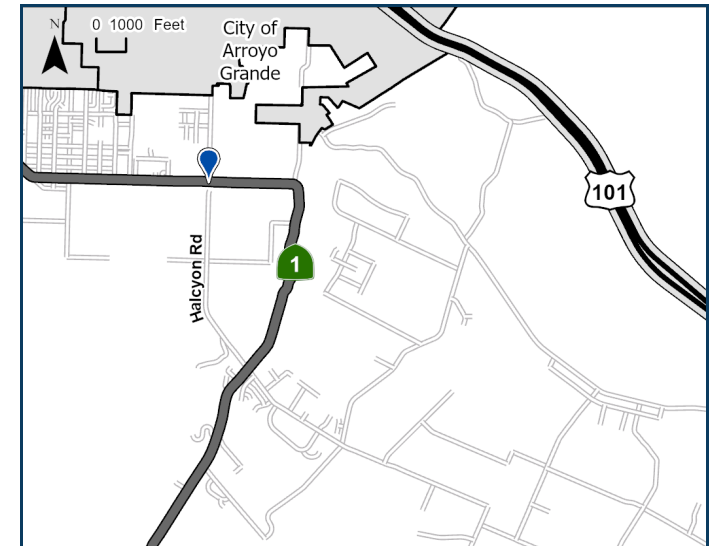


Project Information

Project No.	300372
Project Title	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Intersection Realignment
Project Location	Halcyon Road at SR1
Community	Arroyo Grande
Estimated Completion Year	FY 2027 - 2028
Functional Area	Road Capacity

Project Scope

Dual Roundabouts at North and South Halcyon and Highway 1 intersection delayed due to funding constraints. Interim project will evaluate and construct a coordinated signal system at the intersections of Halcyon and Highway 1, south of the City of Arroyo Grande and east of the town of Oceano.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,344,270	\$25,423	\$2,195,111	\$0	\$0	\$0	\$0	\$3,564,804

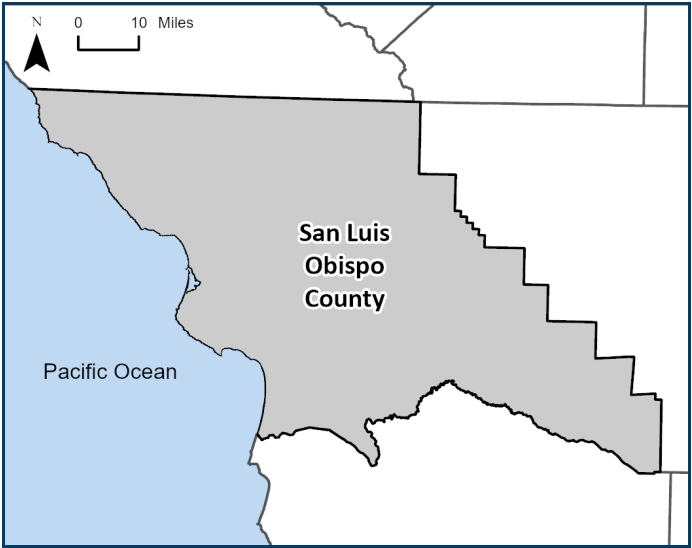
Funding Information

Funding Sources	Type	Status	Amount
Impact Fees	RIF-Nipomo 2	Approved	\$1,344,270
To Be Identified		Proposed	\$2,220,534
Approved Sub-Total			\$1,344,270
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$2,220,534
Total			\$3,564,804



Project Information	
Project No.	CIP - Overlay Program
Project Title	Annual Asphalt Concrete Overlay Program
Project Location	Countywide
Community	County Wide
Estimated Completion Year	Ongoing Program
Functional Area	Road Preservation

Project Scope
Complete asphalt overlay on various roads throughout the County. Refer to County Pavement Management Report Appendix A - "Roadway Treatment Plan" for recommended roads.



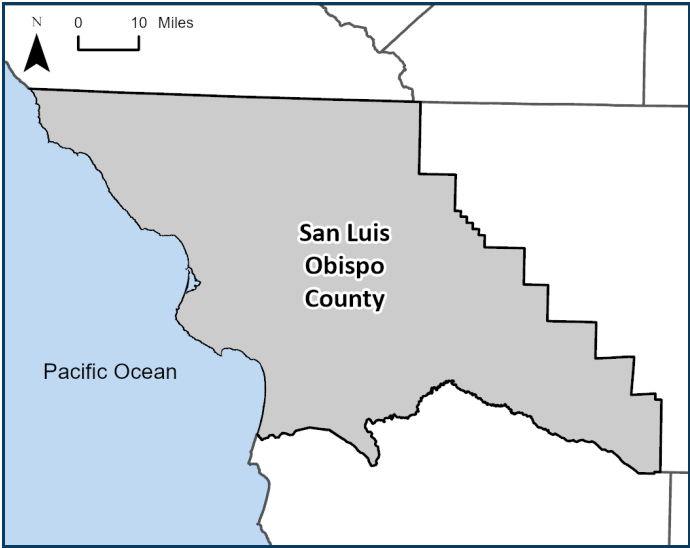
5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$41,519,684	\$10,000,000	\$10,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$12,000,000	\$106,519,684

Funding Information			
Funding Sources	Type	Status	Amount
Other	SB1 RMRA	Approved	\$23,774,130
Road Fund		Approved	\$17,745,554
Other	SB1 RMRA	Proposed	\$65,000,000
Approved Sub-Total			\$41,519,684
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$65,000,000
Total			\$106,519,684



Project Information	
Project No.	CIP - Infrastructure ADA Program
Project Title	Annual ADA Transition Plan Improvements Program
Project Location	County Wide
Community	County Wide
Estimated Completion Year	Ongoing Program
Functional Area	Road Preservation

Project Scope
Execute various barrier removal projects identified and prioritized through the ADA Transition Plan for curb ramps on existing sidewalks.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,750,000

Funding Information			
Funding Sources	Type	Status	Amount
Road Fund		Approved	\$1,250,000
Road Fund		Proposed	\$1,500,000
Approved Sub-Total			\$1,250,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,500,000
Total			\$2,750,000

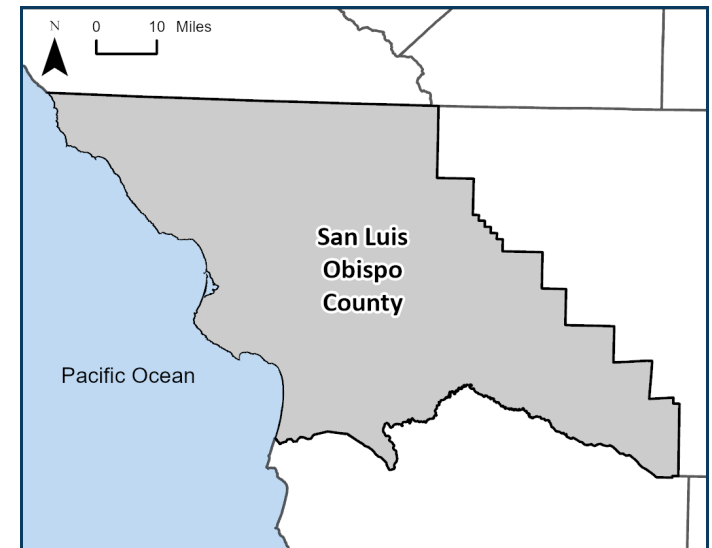


Project Information

Project No.	CIP - Surface Treatment Program
Project Title	Annual Surface Treatment Program
Project Location	Countywide
Community	County Wide
Estimated Completion Year	Ongoing Program
Functional Area	Road Preservation

Project Scope

Complete surface treatments on various roads throughout the County. Refer to County Pavement Management Report Appendix A - "Roadway Treatment Plan" for recommended roads.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$20,324,095	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$4,000,000	\$4,000,000	\$40,324,095

Funding Information

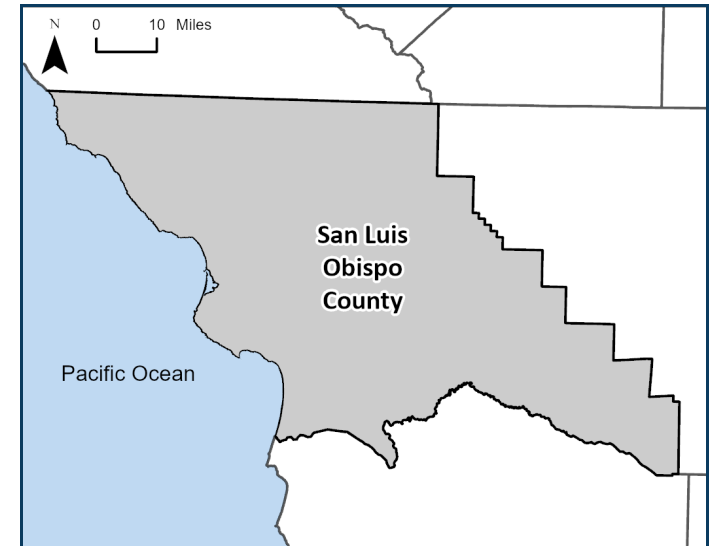
Funding Sources	Type	Status	Amount
Other	SB1 RMRA	Approved	\$18,085,000
Road Fund		Approved	\$2,239,095
Road Fund		Proposed	\$6,000,000
Other	SB1 RMRA	Proposed	\$14,000,000
Approved Sub-Total			\$20,324,095
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$20,000,000
Total			\$40,324,095

**Project Information**

Project No.	CIP-Storm Damage Recovery Program
Project Title	Storm Damage Recovery Program
Project Location	County Wide
Community	County Wide
Estimated Completion Year	Ongoing Program
Functional Area	Road Preservation

Project Scope

The total cost of all storm repair projects is estimated \$58.6M this sheet represents a multitude of smaller scale projects, larger scale capital projects have been identified individually with-in the CIP including: 300711, 300713, 300714, 245R12B652, 245R12B837, 245R12B937 and 245R12B938 for a total of \$25M (\$25M + \$33.6M = \$58.6M). "Approved" funding reflects completed storm repair projects, \$7.5M are remaining.

**5 Year Budget Plan**

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$26,018,979	\$4,500,000	\$3,070,249	\$0	\$0	\$0	\$0	\$33,589,228

Funding Information

Funding Sources	Type	Status	Amount
Other	Approved Funding Plan	Approved	\$26,018,979
Other	Federal Emergency Relief Program	Proposed	\$7,570,249
Approved Sub-Total			\$26,018,979
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$7,570,249
Total			\$33,589,228



Project Information	
Project No.	300552
Project Title	Santa Rosa Creek Road Slope Stabilization MP 2.87, Cambria - Slope Failure
Project Location	Santa Rosa Creek Rd, Milepost 2.9
Community	Cambria
Estimated Completion Year	FY 2033 - 2034
Functional Area	Road Preservation

Project Scope
Project will work to stabilize creek flow adjacent to roadway and then make necessary repairs to slopes. Project located 2.87 miles east of the intersection with Main Street in Cambria.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$304,220	\$1,487,340	\$304,220	\$0	\$0	\$0	\$0	\$2,095,780

Funding Information			
Funding Sources	Type	Status	Amount
Road Fund		Approved	\$304,220
To Be Identified		Proposed	\$1,791,560
Approved Sub-Total			\$304,220
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,791,560
Total			\$2,095,780

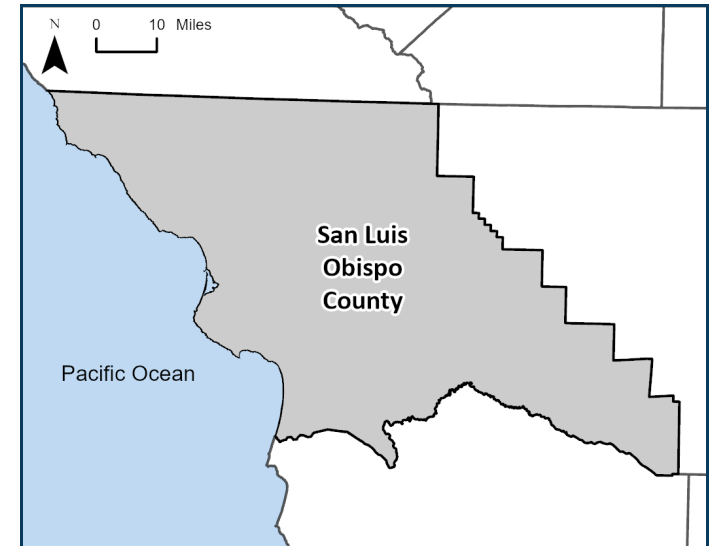


Project Information

Project No.	300688
Project Title	Metal Beam Guardrail Installation FY 2023-24
Project Location	County Wide
Community	County Wide
Estimated Completion Year	FY 2025 - 2026
Functional Area	Road Safety

Project Scope

Construct Metal Beam Guardrail to protect roadway departure vehicle collisions at various locations in the county, including Turri Road and See Canyon Road.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$193,500	\$302,012	\$0	\$0	\$0	\$0	\$0	\$495,512

Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$135,000
Grants	HSIP Highway Safety Improvement Program	Approved	\$58,500
Grants	Federal Highway Safety Improvement Program	Approved Pending Appropriation	\$293,940
To Be Identified		Proposed	\$8,072
Approved Sub-Total			\$193,500
Approved Pending Approp. Sub-Total			\$293,940
Proposed Sub-Total			\$8,072
Total			\$495,512

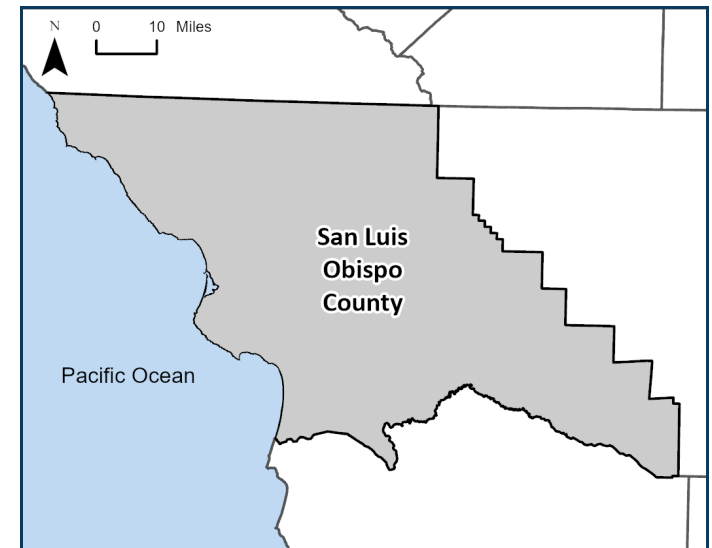


Project Information

Project No.	300659
Project Title	Metal Beam Guardrail FY 2022-23
Project Location	County Wide
Community	County Wide
Estimated Completion Year	FY 2025 - 2026
Functional Area	Road Safety

Project Scope

Construct Metal Beam Guardrail to protect roadway departure vehicle collisions at various locations in the county, including 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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$459,400	\$1,651,800	\$0	\$0	\$0	\$0	\$0	\$2,111,200

Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$75,000
Grants	State Highway Safety Improvement Program	Approved	\$384,400
Grants	Federal Highway Safety Improvement Program	Approved Pending Appropriation	\$1,611,800
To Be Identified		Proposed	\$40,000
Approved Sub-Total			\$459,400
Approved Pending Approp. Sub-Total			\$1,611,800
Proposed Sub-Total			\$40,000
Total			\$2,111,200



Project Information

Project No.	300645
Project Title	Las Tablas Road at US 101 Interchange, Templeton - Operational Improvements
Project Location	Las Tablas Road at US 101
Community	Templeton
Estimated Completion Year	FY 2029 - 2030
Functional Area	Road Safety

Project Scope

Reconfigure the US 101 and Las Tablas Road interchange to reduce back up on the US 101 Southbound off-ramp, and improve capacity on Las Tablas Road.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$297,280	\$25,000	\$905,025	\$157,327	\$3,683,110	\$0	\$0	\$5,067,742

Funding Information

Funding Sources	Type	Status	Amount
Other	Urban State Highway Account	Approved	\$167,280
Impact Fees	RIF-Templeton A/B	Approved	\$130,000
To Be Identified		Proposed	\$4,770,462
Approved Sub-Total			\$297,280
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$4,770,462
Total			\$5,067,742

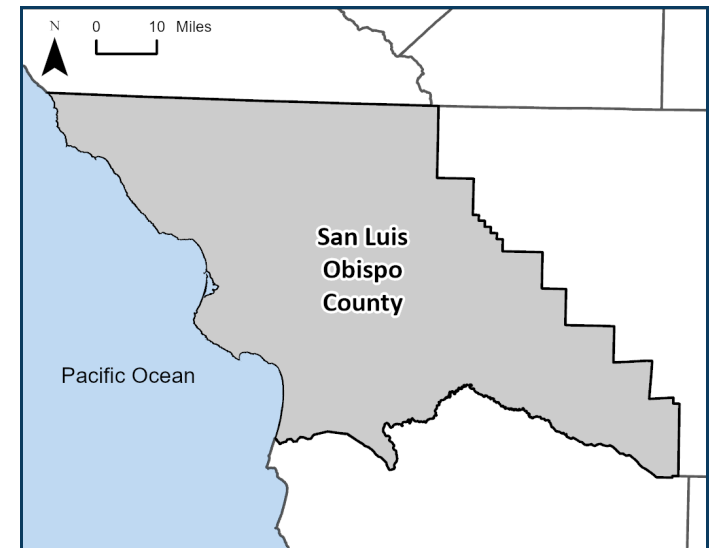


Project Information

Project No.	300689
Project Title	Metal Beam Guardrail Upgrades FY 2023-24
Project Location	County Wide
Community	County Wide
Estimated Completion Year	FY 2025 - 2026
Functional Area	Road Safety

Project Scope

Construct Metal Beam Guardrail to protect roadway departure vehicle collisions at various locations in the county, including South Higuera Street and South El Pomar Road.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$224,200	\$518,900	\$0	\$0	\$0	\$0	\$0	\$743,100

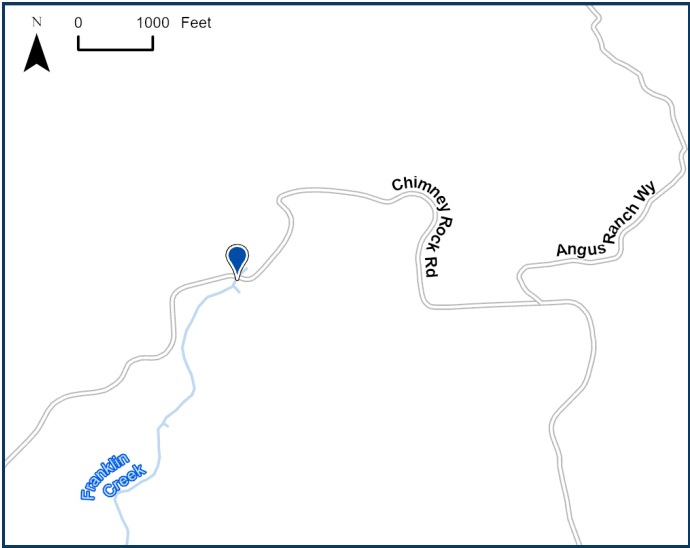
Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$145,000
Grants	HSIP Highway Safety Improvement Program	Approved	\$79,200
Grants	State Highway Safety Improvement Program	Approved Pending Appropriation	\$507,710
To Be Identified		Proposed	\$11,190
Approved Sub-Total			\$224,200
Approved Pending Approp. Sub-Total			\$507,710
Proposed Sub-Total			\$11,190
Total			\$743,100



Project Information	
Project No.	300713
Project Title	Storm: Chimney Rock Rd at Franklin Creek
Project Location	14371 Chimney Rock Road
Community	Paso Robles
Estimated Completion Year	FY 2026 - 2027
Functional Area	Transportation Structures

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



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,395,103	\$8,500,000	\$0	\$0	\$0	\$0	\$0	\$9,895,103

Funding Information			
Funding Sources	Type	Status	Amount
General Fund	Interim Storm Loan	Approved	\$1,395,103
Other	Federal Emergency Relief Program	Proposed	\$8,500,000
Approved Sub-Total			\$1,395,103
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$8,500,000
Total			\$9,895,103

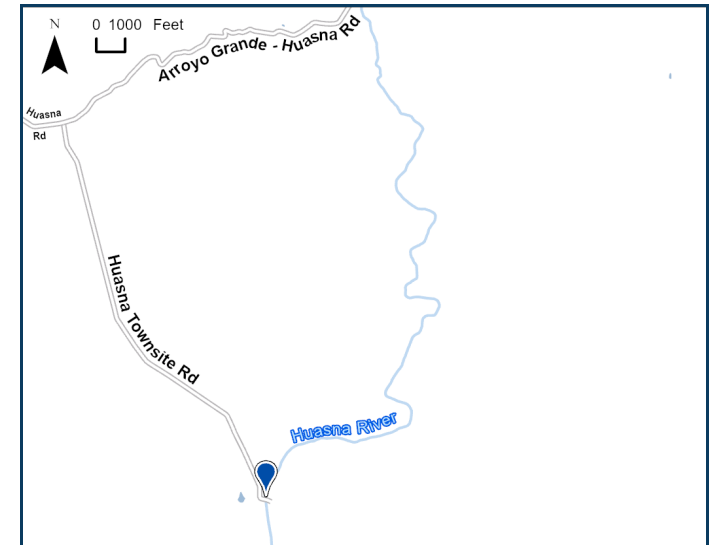


Project Information

Project No.	300678
Project Title	Huasna Townsite Road Bridge over Huasna River, Huasna - Bridge Replacement
Project Location	Huasna Townsite Rd, 3.1 mi SE of Huasna
Community	Huasna
Estimated Completion Year	FY 2026 - 2027
Functional Area	Transportation Structures

Project Scope

Replace the current temporary bridge on Huasna Townsite Road over Huasna River with a new permanent concrete bridge.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$2,647,930	\$1,252,070	\$5,958,200	\$32,000	\$32,000	\$32,000	\$64,000	\$10,018,200

Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$431,429
Grants	Federal Highway Bridge Program	Approved	\$1,962,269
Grants	Federal Toll Credits	Approved	\$254,232
Grants	Federal Highway Bridge Program	Proposed	\$7,370,270
Approved Sub-Total			\$2,647,930
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$7,370,270
Total			\$10,018,200

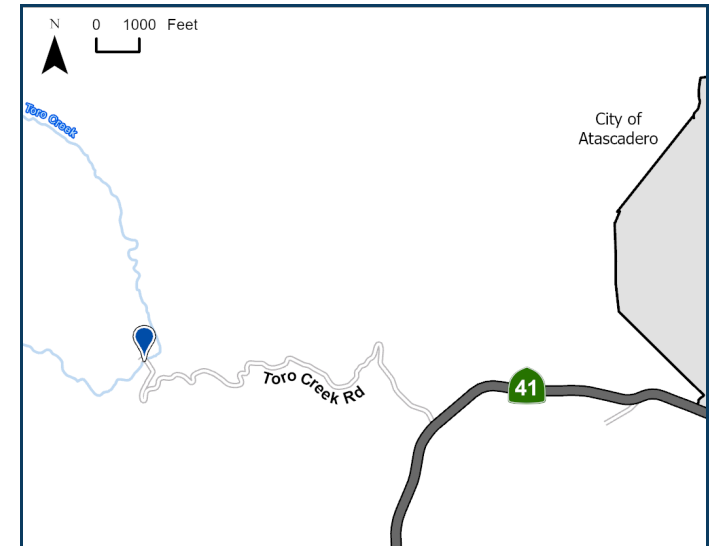


Project Information

Project No.	300557
Project Title	Toro Creek Road at Toro Creek, Atascadero - Bridge Replacement
Project Location	Toro Creek Road at Toro Creek
Community	Atascadero
Estimated Completion Year	FY 2026 - 2027
Functional Area	Transportation Structures

Project Scope

Replace existing bridge on Toro Creek Road over Toro Creek.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$2,343,004	\$355,378	\$2,718,000	\$617,632	\$20,000	\$20,000	\$40,000	\$6,114,014

Funding Information

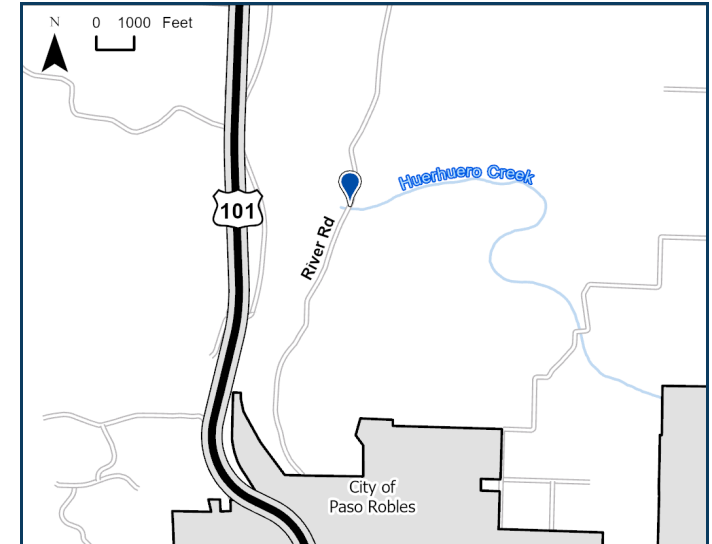
Funding Sources	Type	Status	Amount
Other	Federal Highway Bridge Program	Approved	\$1,575,000
Road Fund		Approved	\$768,004
Other	Federal Highway Bridge Program	Proposed	\$3,771,010
Approved Sub-Total			\$2,343,004
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,771,010
Total			\$6,114,014

**Project Information**

Project No.	300653
Project Title	North River Road at Huerhuero Creek - Bridge Replacement
Project Location	North River Road at Huerhuero Creek
Community	Creston
Estimated Completion Year	FY 2030 - 2031
Functional Area	Transportation Structures

Project Scope

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

**5 Year Budget Plan**

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$195,000	\$800,000	\$1,005,000	\$0	\$15,000,000	\$0	\$0	\$17,000,000

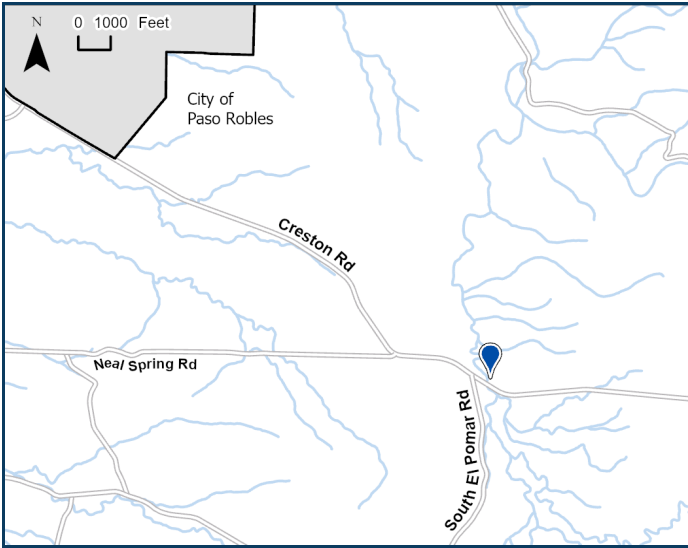
Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$195,000
Grants	Federal Highway Bridge Program	Proposed	\$15,005,000
Road Fund		Proposed	\$1,800,000
Approved Sub-Total			\$195,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$16,805,000
Total			\$17,000,000



Project Information	
Project No.	300714
Project Title	Creston Road Bridge over Quail Creek, Paso Robles - Bridge Replacement
Project Location	Creston Road over Quail Creek
Community	Paso Robles
Estimated Completion Year	FY 2026 - 2027
Functional Area	Transportation Structures

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



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$956,329	\$7,411,944	\$32,000	\$32,000	\$32,000	\$32,000	\$32,000	\$8,528,273

Funding Information			
Funding Sources	Type	Status	Amount
General Fund	Interim Storm Loan	Approved	\$956,329
Other	Federal Emergency Relief Program	Proposed	\$7,571,944
Approved Sub-Total			\$956,329
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$7,571,944
Total			\$8,528,273

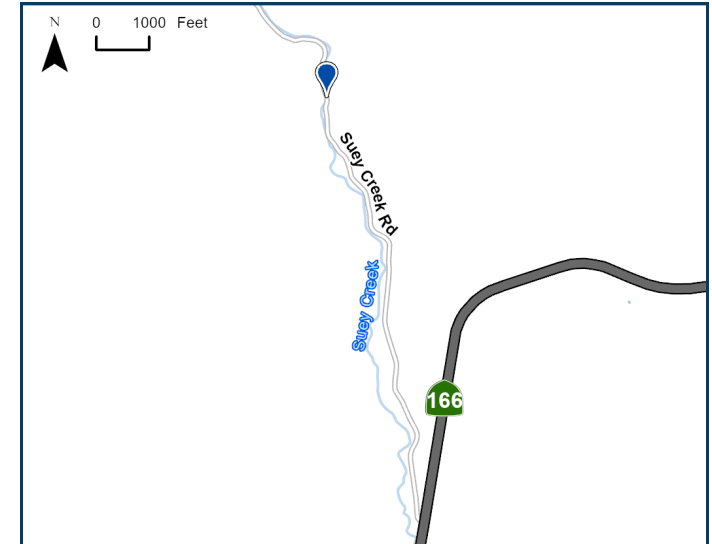


Project Information

Project No.	300677
Project Title	Suey Creek Rd Bridge Replacement
Project Location	11485 Suey Creek Road
Community	Nipomo
Estimated Completion Year	FY 2026 - 2027
Functional Area	Transportation Structures

Project Scope

Design a new full transit load rated, two-lane bridge, abutments, and bridge railing. Remove existing weight-restricted one-lane bridge. The project may include a temporary Mabey bridge or other traffic bypass operation.,



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$350,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,350,000

Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$350,000
To Be Identified		Proposed	\$1,000,000
Approved Sub-Total			\$350,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,000,000
Total			\$1,350,000

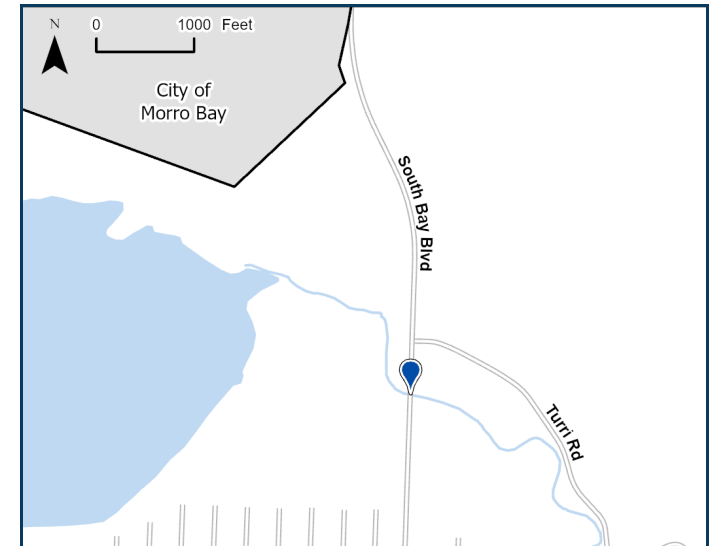


Project Information

Project No.	300455
Project Title	South Bay Boulevard Bridge over Los Osos Creek, Los Osos - Bridge Replacement
Project Location	South Bay Blvd at Los Osos Creek
Community	Los Osos
Estimated Completion Year	FY 2027 - 2028
Functional Area	Transportation Structures

Project Scope

Replace the existing bridge on South Bay Boulevard over Los Osos Creek to address seismic vulnerabilities of South Bay Boulevard which is a cortical evacuation route for the Diablo Nuclear Power Plant.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$2,843,679	\$27,000,000	\$7,000,000	\$50,000	\$50,000	\$50,000	\$100,000	\$37,093,679

Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$822,197
Grants	Regional State Highway Account (RSHA)	Approved	\$144,932
Grants	Urban State Highway Account (USHA)	Approved	\$41,046
Grants	State Aid - Nuclear Planning	Approved	\$47,198
Grants	Federal Highway Bridge Program	Approved	\$1,788,306
Grants	Federal Highway Bridge Program	Proposed	\$27,750,000
Road Fund		Proposed	\$6,500,000
Approved Sub-Total			\$2,843,679
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$34,250,000
Total			\$37,093,679

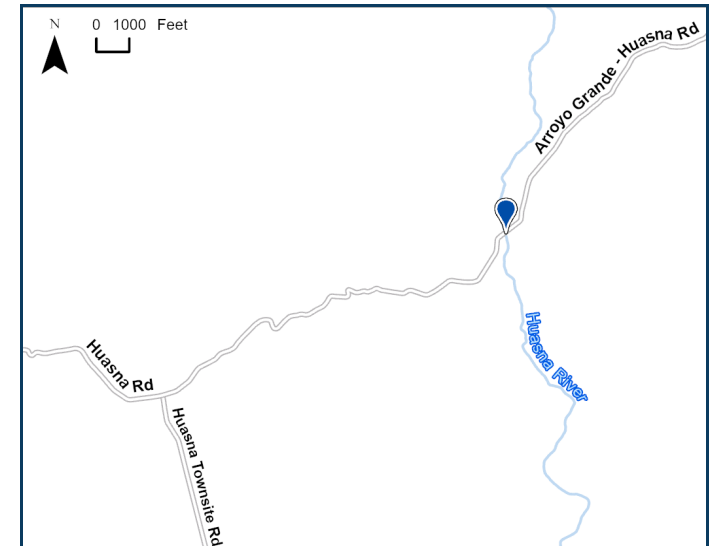


Project Information

Project No.	300715
Project Title	Arroyo Grande Huasna Road Bridge over Huasna River - Bridge Replacement
Project Location	Huasna Road
Community	Huasna
Estimated Completion Year	FY 2029 - 2030
Functional Area	Transportation Structures

Project Scope

The project proposes to replace the existing bridge on Huasna Road over the Huasna River. Funding need past the completion date shown here is for environmental mitigation post construction.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$200,000	\$842,400	\$178,000	\$112,000	\$7,569,800	\$480,000	\$64,000	\$9,446,200

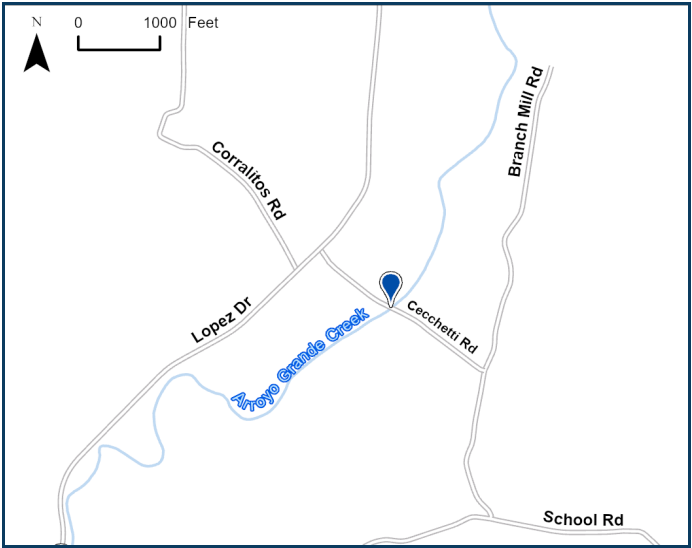
Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$200,000
Grants	Highway Bridge Program	Approved Pending Appropriation	\$800,000
Grants	Highway Bridge Program	Proposed	\$8,446,200
		<i>Approved Sub-Total</i>	<i>\$200,000</i>
		<i>Approved Pending Approp. Sub-Total</i>	<i>\$800,000</i>
		<i>Proposed Sub-Total</i>	<i>\$8,446,200</i>
		Total	\$9,446,200



Project Information	
Project No.	300711
Project Title	Cecchetti Road MP 0.218 Storm Repair
Project Location	218 Cecchetti Road
Community	Arroyo Grande
Estimated Completion Year	FY 2027 - 2028
Functional Area	Transportation Structures

Project Scope
Design and construct replacement structure where damaged low-water crossing was removed following storm damage in 2023. Structure will adhere to fish passage requirements for creek.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,259,513	\$1,243,651	\$2,234,029	\$0	\$0	\$0	\$0	\$4,737,193

Funding Information			
Funding Sources	Type	Status	Amount
General Fund	Interim Storm Loan	Approved	\$1,259,513
Other	Federal Emergency Relief Program	Proposed	\$3,477,680
Approved Sub-Total			\$1,259,513
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,477,680
Total			\$4,737,193

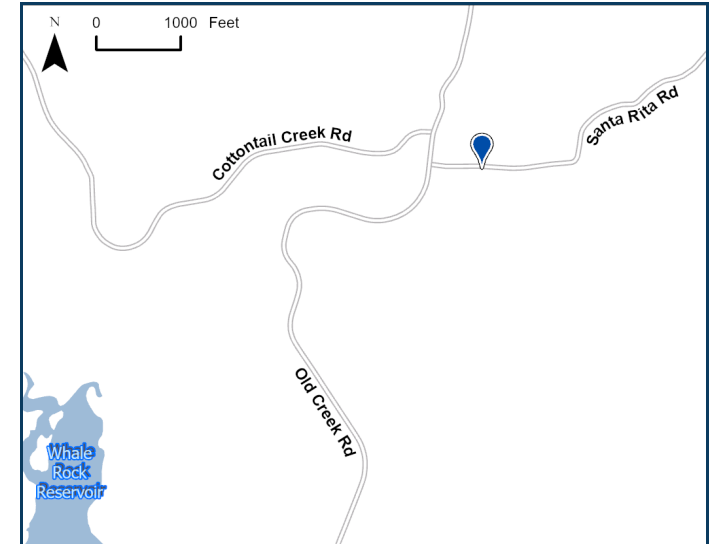


Project Information

Project No.	CIP-PW25-06
Project Title	Santa Rita Bridge Replacement
Project Location	Old Creek Road and Santa Rita Road
Community	Cayucos
Estimated Completion Year	FY 2032 - 2033
Functional Area	Transportation Structures

Project Scope

Replace a deficient timber bridge over Santa Rita Creek.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$6,000,000	\$7,600,000

Funding Information

Funding Sources	Type	Status	Amount
Grants	Federal Highway Bridge Program	Proposed	\$6,500,000
Road Fund		Proposed	\$1,100,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$7,600,000
Total			\$7,600,000

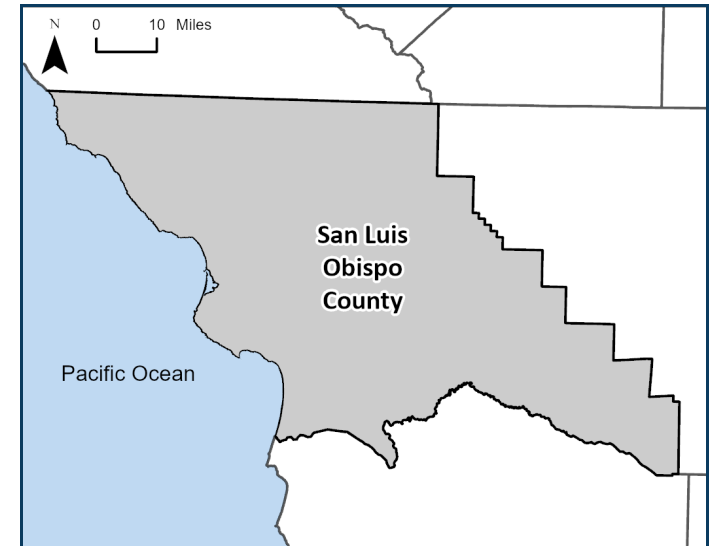


Project Information

Project No.	300692
Project Title	Bridge Preventative Maintenance Program FY 2023-24
Project Location	County Wide
Community	County Wide
Estimated Completion Year	FY 2026 - 2027
Functional Area	Transportation Structures

Project Scope

Implement 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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$275,000	\$225,000	\$1,500,000	\$0	\$0	\$0	\$0	\$2,000,000

Funding Information

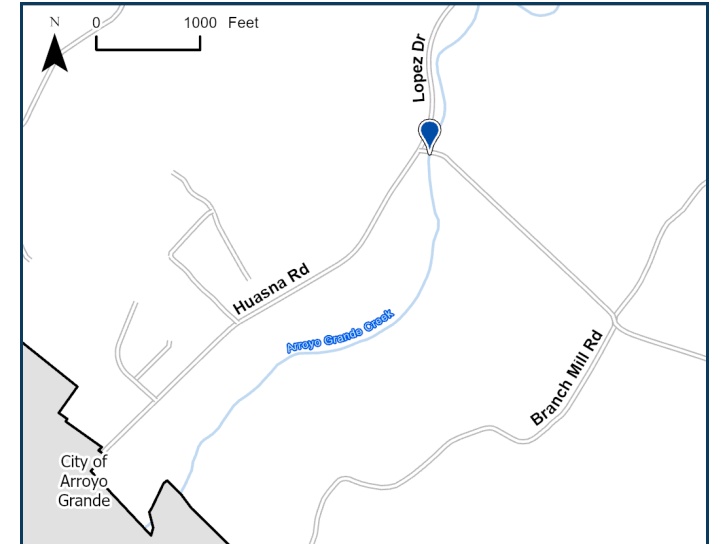
Funding Sources	Type	Status	Amount
Road Fund		Approved	\$275,000
To Be Identified		Proposed	\$1,725,000
Approved Sub-Total			\$275,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,725,000
Total			\$2,000,000

**Project Information**

Project No.	300620
Project Title	Huasna Road Bridge over Arroyo Grande Creek, Arroyo Grande - Bridge Replacement
Project Location	Huasna Road over Arroyo Grande Creek
Community	Arroyo Grande
Estimated Completion Year	FY 2027 - 2028
Functional Area	Transportation Structures

Project Scope

Replace the existing narrow two-lane bridge over Arroyo Grande Creek built in the early 1900's. The new bridge will be a concrete structure with adequate shoulders and lane widths to better manage traffic at the intersection with Lopez Drive.

**5 Year Budget Plan**

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$2,043,746	\$134,000	\$166,800	\$8,300,000	\$32,000	\$32,000	\$96,000	\$10,804,546

Funding Information

Funding Sources	Type	Status	Amount
Grants	Federal Highway Bridge Program	Approved	\$1,541,600
Road Fund		Approved	\$502,146
Road Fund		Proposed	\$1,000,000
Grants	Federal Highway Bridge Program	Proposed	\$7,760,800
Approved Sub-Total			\$2,043,746
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$8,760,800
Total			\$10,804,546

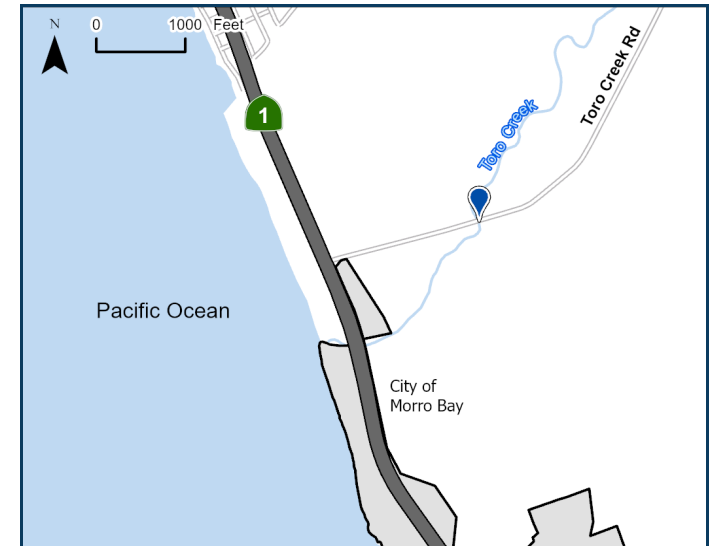


Project Information

Project No.	300664
Project Title	Toro Creek Road at Toro Creek Hwy 1, Cayucos - Bridge Replacement
Project Location	Approx. 0.3 miles east of Hwy 1
Community	Cayucos
Estimated Completion Year	FY 2031 - 2032
Functional Area	Transportation Structures

Project Scope

Replace bridge on Toro Creek Road in Cayucos, approximately 0.3 miles east of Highway 1.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$50,000	\$0	\$0	\$0	\$0	\$0	\$7,950,000	\$8,000,000

Funding Information

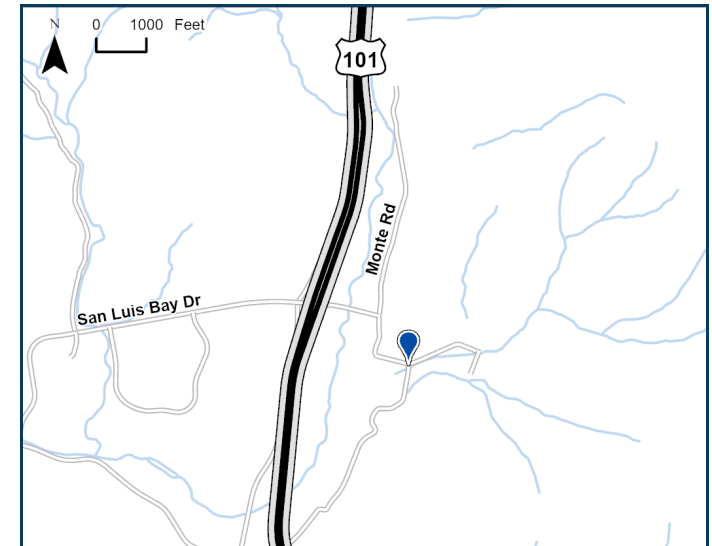
Funding Sources	Type	Status	Amount
Road Fund		Approved	\$50,000
To Be Identified		Proposed	\$7,950,000
Approved Sub-Total			\$50,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$7,950,000
Total			\$8,000,000

**Project Information**

Project No.	300636
Project Title	Monte Road Bridge over Squire Creek, San Luis Obispo – Bridge Replacement
Project Location	Monte Road over Squire Creek
Community	Avila Beach
Estimated Completion Year	FY 2027 - 2028
Functional Area	Transportation Structures

Project Scope

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

**5 Year Budget Plan**

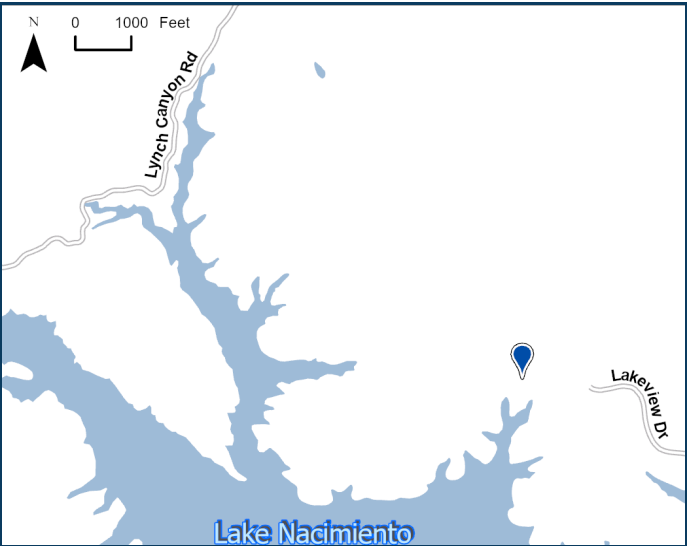
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$505,633	\$325,567	\$368,800	\$2,959,000	\$32,000	\$32,000	\$96,000	\$4,319,000

Funding Information

Funding Sources	Type	Status	Amount
Road Fund		Approved	\$240,000
Grants	Federal Highway Bridge Program	Approved	\$265,633
Grants	Federal Highway Bridge Program	Proposed	\$3,813,367
Approved Sub-Total			\$505,633
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,813,367
Total			\$4,319,000



Project Information	
Project No.	300718
Project Title	Storm Drain Washout Project - CSA 7A
Project Location	2537 Ridge Rider Road
Community	Nacimiento
Estimated Completion Year	FY 2026 - 2027
Functional Area	Wastewater Systems



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. Complete an alternatives analysis, to identify the preferred design solution to address the damages to the CSA 7A storm drainage system from the 2023 storms. Prepare design plans and specifications and complete construction.

5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$3,352,000	\$1,294,550	\$1,294,550	\$0	\$0	\$0	\$0	\$5,941,100

Funding Information			
Funding Sources	Type	Status	Amount
User Fees	Water/Sewer	Approved	\$352,000
General Fund	Interim Storm Loan	Approved	\$3,000,000
To Be Identified		Proposed	\$2,589,100
		Approved Sub-Total	\$3,352,000
		Approved Pending Approp. Sub-Total	\$0
		Proposed Sub-Total	\$2,589,100
		Total	\$5,941,100



Project Information

Project No.	300671
Project Title	Interceptor Development - CSA 7A
Project Location	2537 Ridge Rider Road
Community	Nacimiento
Estimated Completion Year	FY 2029 - 2030
Functional Area	Wastewater Systems

Project Scope

Replace portions of the sanitary sewer at Oak Shores located within the lakebed.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$1,310,000	\$600,000	\$0	\$10,000,000	\$0	\$0	\$0	\$11,910,000

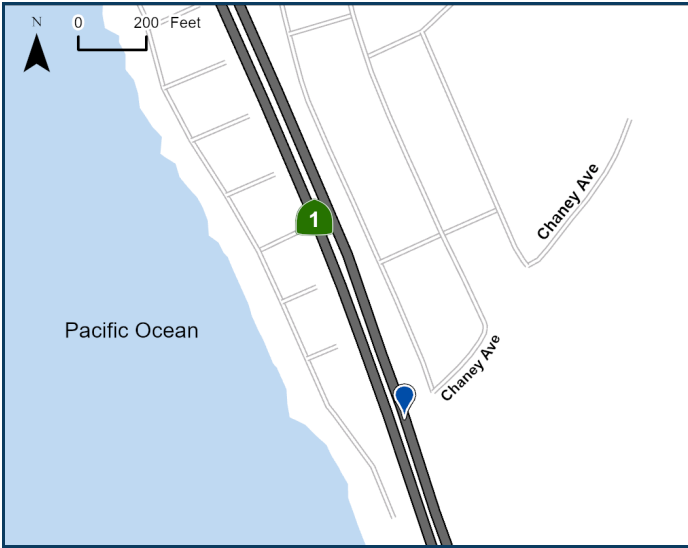
Funding Information

Funding Sources	Type	Status	Amount
Grants	American Rescue Plan Act of 2021	Approved	\$1,250,000
User Fees	Water/Sewer	Approved	\$60,000
To Be Identified		Proposed	\$10,600,000
Approved Sub-Total			\$1,310,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$10,600,000
Total			\$11,910,000



Project Information	
Project No.	300622
Project Title	Chaney Waterline Upgrade - CSA 10-A
Project Location	Chaney Avenue
Community	Cayucos
Estimated Completion Year	FY 2025 - 2026
Functional Area	Water Systems

Project Scope
Upsize existing 4" waterline to 6" waterline, across Hwy 1 at Chaney Avenue within existing casing.



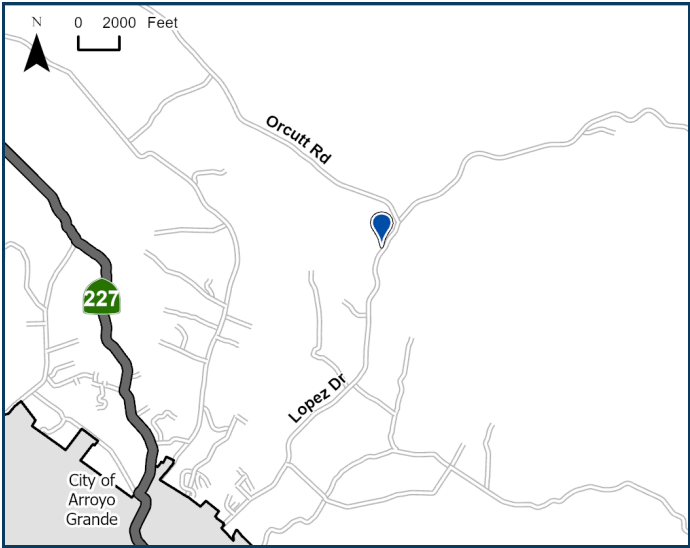
5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$300,000	\$217,726	\$0	\$0	\$0	\$0	\$0	\$517,726

Funding Information			
Funding Sources	Type	Status	Amount
User Fees	Water/Sewer	Approved	\$300,000
To Be Identified		Proposed	\$217,726
Approved Sub-Total			\$300,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$217,726
Total			\$517,726



Project Information	
Project No.	300656
Project Title	Cathodic Protection Repair Project Units 1-3 - FCZ3
Project Location	2845 Lopez Drive
Community	Arroyo Grande
Estimated Completion Year	FY 2025 - 2026
Functional Area	Water Systems

Project Scope
Design and construct a cathodic protection system for Unit 2, a foreign pipe test station at Unit 1, and a new Galvanic Cathodic Protection System for the Domestic Water Storage Tank.



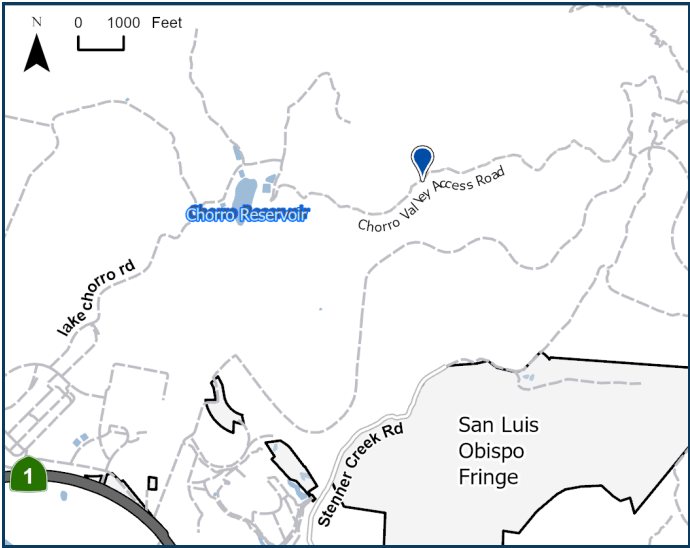
5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$637,952	\$100,000	\$0	\$0	\$0	\$0	\$0	\$737,952

Funding Information			
Funding Sources	Type	Status	Amount
Other	Flood Control Zone 3	Approved	\$637,952
Other	Flood Control Zone 3	Proposed	\$100,000
Approved Sub-Total			\$637,952
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$100,000
Total			\$737,952



Project Information	
Project No.	300716
Project Title	Chorro Valley Access Road
Project Location	San Luis Obispo
Community	San Luis Obispo
Estimated Completion Year	FY 2025 - 2026
Functional Area	Water Systems

Project Scope
Repair the storm damage to the Chorro Valley Access Road from the 2023 storms, and mitigate future damage by installing a soldier pile wall and minor drainage improvements.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$450,000	\$3,965,000	\$0	\$0	\$0	\$0	\$0	\$4,415,000

Funding Information			
Funding Sources	Type	Status	Amount
	State Water Project Reserves	Approved	\$450,000
Other	State Water Project Reserves	Proposed	\$3,965,000
Approved Sub-Total			\$450,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,965,000
Total			\$4,415,000

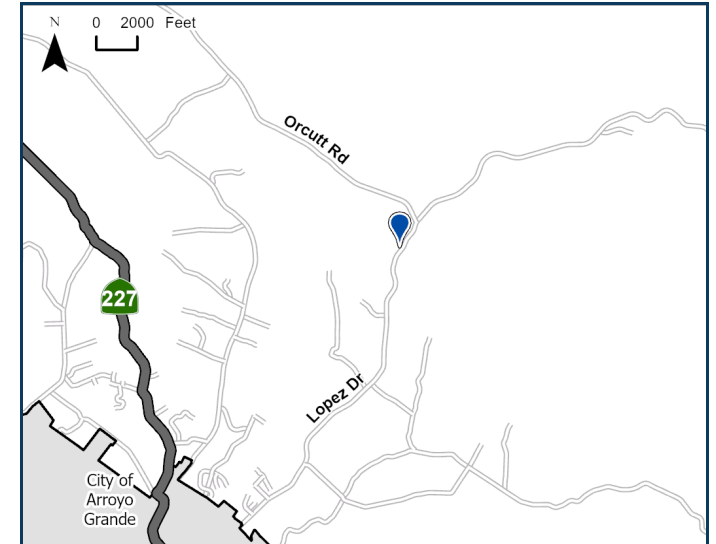


Project Information

Project No.	310007
Project Title	LWTP Carbon Feed System Replacement
Project Location	2845 Lopez Drive in Arroyo Grande
Community	Arroyo Grande
Estimated Completion Year	FY 2028 - 2029
Functional Area	Water Systems

Project Scope

Replacing existing powder activated carbon delivery system.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$150,000

Funding Information

Funding Sources	Type	Status	Amount
Other	Flood Control Zone 3	Approved	\$50,000
Other	Flood Control Zone 3	Proposed	\$100,000
Approved Sub-Total			\$50,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$100,000
Total			\$150,000

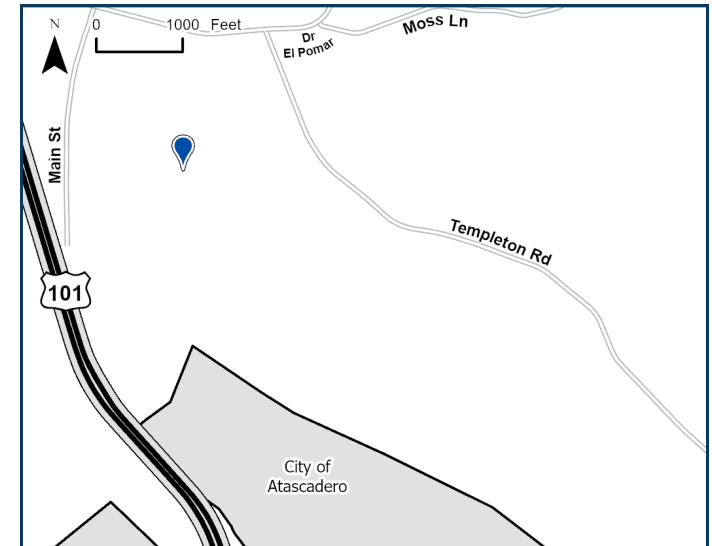


Project Information

Project No.	310004
Project Title	Nacimiento Pipeline Exposure
Project Location	625 Templeton Rd
Community	Templeton
Estimated Completion Year	FY 2027 - 2028
Functional Area	Water Systems

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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$425,000	\$2,425,000	\$0	\$0	\$0	\$0	\$2,850,000

Funding Information

Funding Sources	Type	Status	Amount
To Be Identified		Proposed	\$2,850,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$2,850,000
Total			\$2,850,000

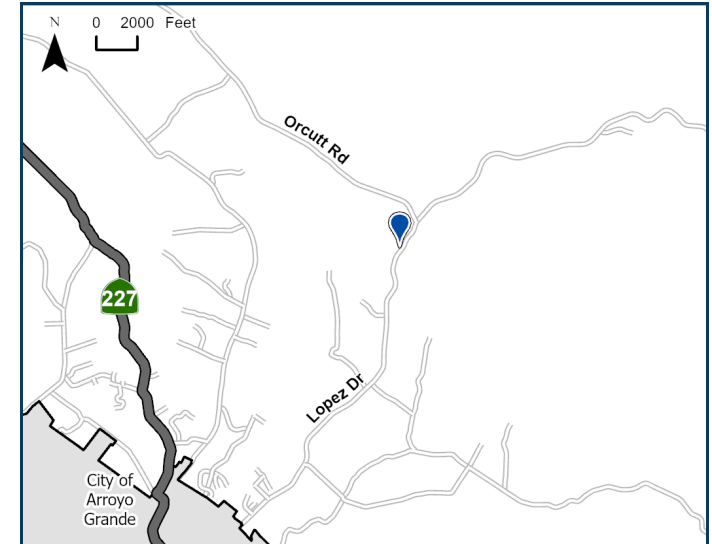


Project Information

Project No.	300639
Project Title	Lopez Fire Flow Tank Replacement
Project Location	2845 Lopez Drive in Arroyo Grande
Community	Arroyo Grande
Estimated Completion Year	FY 2028 - 2029
Functional Area	Water Systems

Project Scope

Replace existing 300,000 gallon water storage tank with 180,000 gallon tank.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$830,000	\$180,000	\$200,000	\$266,000	\$0	\$0	\$0	\$1,476,000

Funding Information

Funding Sources	Type	Status	Amount
Other	Flood Control Zone 3	Approved	\$830,000
Other	Flood Control Zone 3	Proposed	\$646,000
Approved Sub-Total			\$830,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$646,000
Total			\$1,476,000

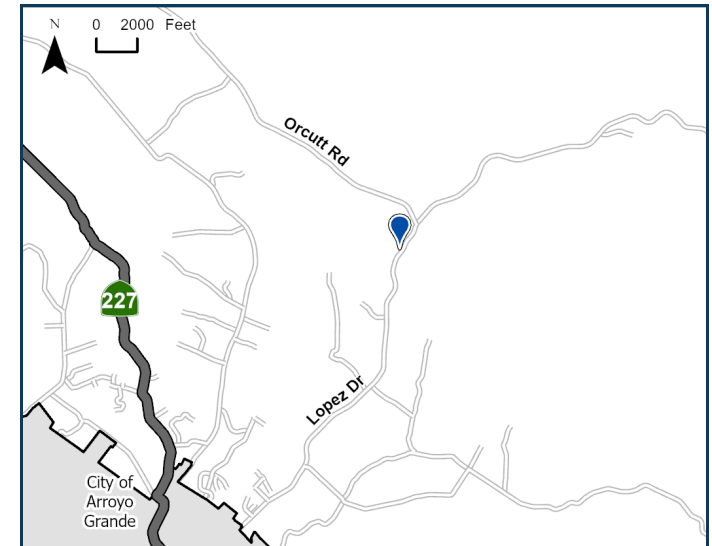


Project Information

Project No.	300668
Project Title	Membrane Filter Modules - FCZ3
Project Location	2845 Lopez Drive
Community	Arroyo Grande
Estimated Completion Year	FY 2026 - 2027
Functional Area	Water Systems

Project Scope

Implement the membrane module replacement program at the Lopez Water Treatment Plant by replacing one or two membrane racks per year until all racks have been replaced.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$830,000	\$265,000	\$265,000	\$0	\$0	\$0	\$0	\$1,360,000

Funding Information

Funding Sources	Type	Status	Amount
	Flood Control Zone 3	Approved	\$830,000
Other	Flood Control Zone 3	Proposed	\$530,000
Approved Sub-Total			\$830,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$530,000
Total			\$1,360,000

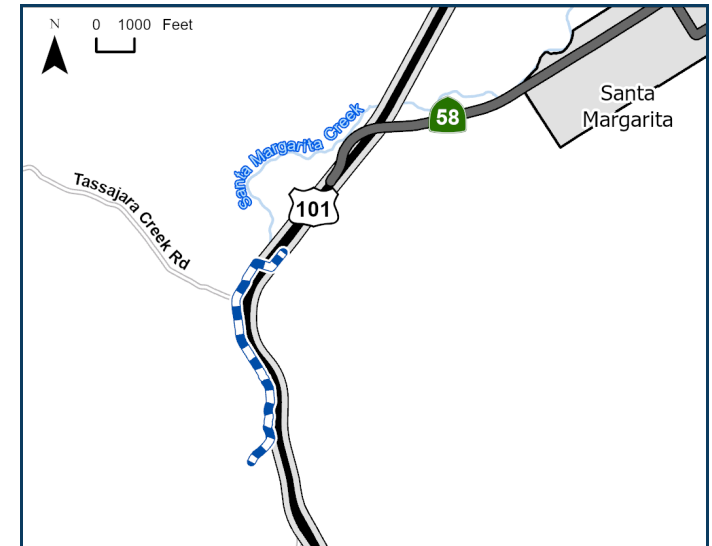


Project Information

Project No.	310009
Project Title	Salinas Pressure Pipeline Repairs, Phase I
Project Location	Highway 101
Community	Santa Margarita
Estimated Completion Year	FY 2026 - 2027
Functional Area	Water Systems

Project Scope

Rehabilitate the Salinas pipeline by investigating and repairing defective pipeline segments along the 1.25 mile reach between the Salinas Booster Station and the Cuesta Tunnel.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$882,808	\$454,192	\$100,000	\$0	\$0	\$0	\$0	\$1,437,000

Funding Information

Funding Sources	Type	Status	Amount
	Outside Agencies	Approved	\$882,808
Other	City of San Luis Obispo	Proposed	\$200,000
Other	City of San Luis Obispo	Proposed	\$354,192
Approved Sub-Total			\$882,808
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$554,192
Total			\$1,437,000

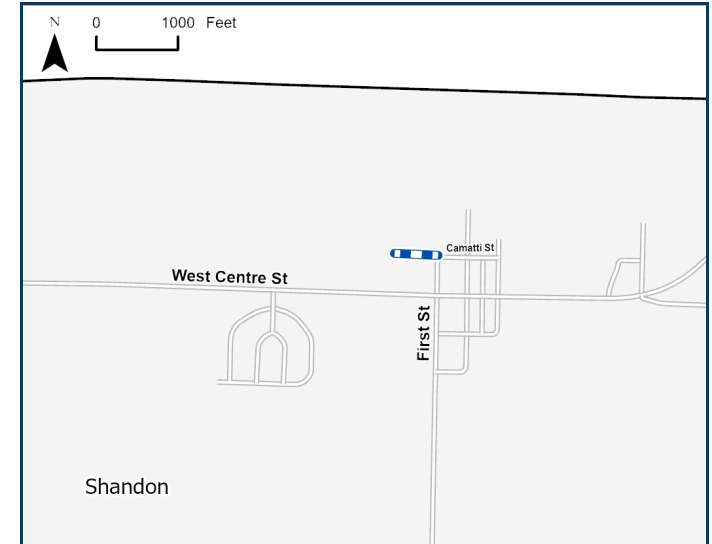


Project Information

Project No.	300722
Project Title	Install 8" Water Main Well 4 to 1st St - CSA 16
Project Location	Shandon
Community	Shandon
Estimated Completion Year	FY 2025 - 2026
Functional Area	Water Systems

Project Scope

Install approximately 675 feet of new 8" C-900 PVC pipe connecting Well #4 to the water main on 1st St. This will provide a secondary connection point between the two wells and the rest of Shandon's water main system. In addition, the looping of the water main in this location will increase water flow and pressure in the neighborhood around the 1st St. connection point.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$200,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Funding Information

Funding Sources	Type	Status	Amount
User Fees	Water/Service	Approved	\$200,000
To Be Identified		Proposed	\$50,000
Approved Sub-Total			\$200,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$50,000
Total			\$250,000

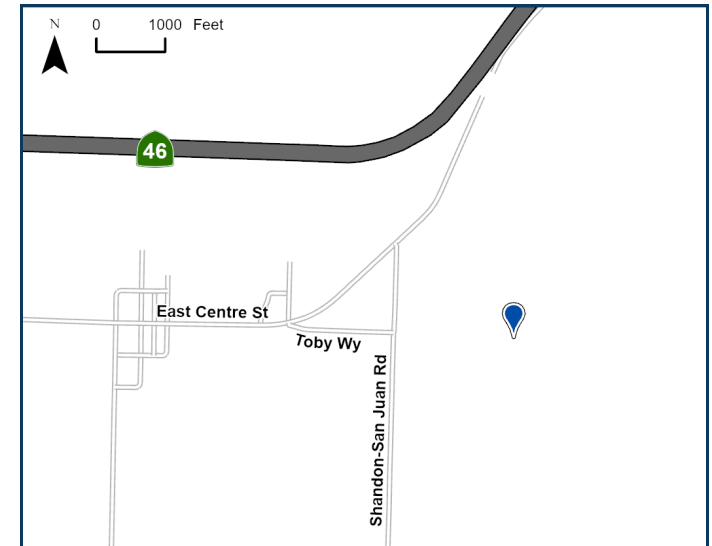


Project Information

Project No.	300665
Project Title	Install New Storage Tank - CSA 16
Project Location	Toby Way
Community	Shandon
Estimated Completion Year	FY 2026 - 2027
Functional Area	Water Systems

Project Scope

Install a second water storage tank for CSA-16 in Shandon.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$600,000	\$100,000	\$3,000,000	\$0	\$0	\$0	\$0	\$3,700,000

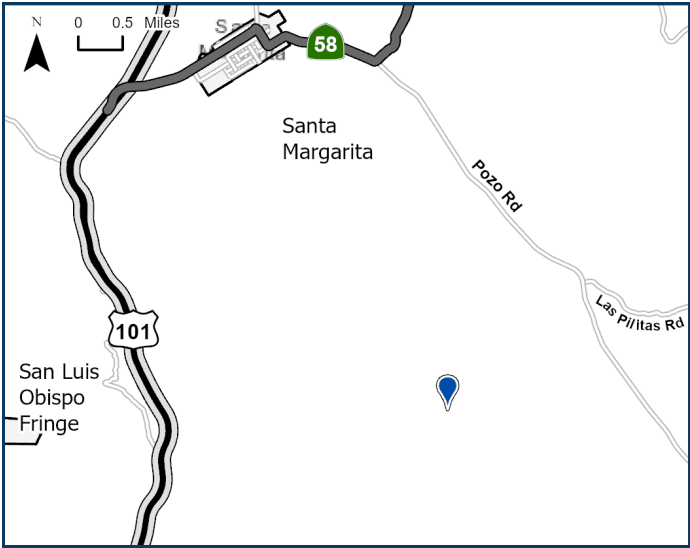
Funding Information

Funding Sources	Type	Status	Amount
	ARPA American Rescue Plan Act of 2021	Approved	\$600,000
To Be Identified		Proposed	\$3,100,000
Approved Sub-Total			\$600,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,100,000
Total			\$3,700,000



Project Information	
Project No.	CIP-SAL25-01
Project Title	Salinas Dam Instrumentation and Monitoring Upgrades
Project Location	5330 W Pozo Rd in Santa Margarita
Community	Santa Margarita
Estimated Completion Year	FY 2027 - 2028
Functional Area	Water Systems

Project Scope
This project encompasses the replacement of deficient monitoring equipment along the Salinas dam. Scope includes design, construction and potentially construction support.



5 Year Budget Plan							
Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$0	\$250,000	\$450,000	\$450,000	\$0	\$0	\$0	\$1,150,000

Funding Information			
Funding Sources	Type	Status	Amount
Other	City of SLO	Proposed	\$1,150,000
Approved Sub-Total			\$0
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$1,150,000
Total			\$1,150,000

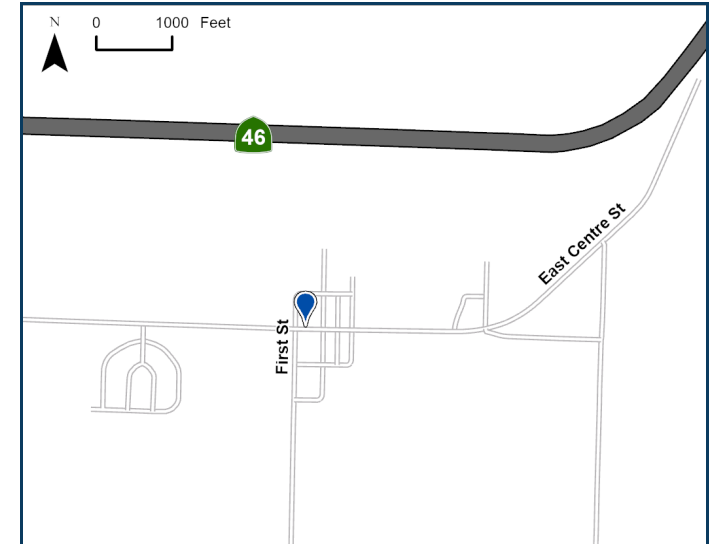


Project Information

Project No.	300666
Project Title	Water System Improvements - CSA 16
Project Location	Centre Street
Community	Shandon
Estimated Completion Year	FY 2025 - 2026
Functional Area	Water Systems

Project Scope

Replace approximately 2,750 linear feet of existing 6-inch diameter pipe with 10-inch pipe on 1st Street (from San Juan Street to Centre Street) and 12-inch pipe on Centre St. (from 1st Street to 5th Street). Replace existing 212,000-gallon bolted water storage tank with a similar size welded steel tank, and upgrade the Well 4 backup generator system and both well pumps with a variable frequency drive (VFD) so the existing generator will be able to power both wells simultaneously.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$708,871	\$0	\$0	\$0	\$0	\$0	\$5,433,000	\$6,141,871

Funding Information

Funding Sources	Type	Status	Amount
Grants	State	Approved	\$708,871
To Be Identified		Proposed	\$5,433,000
Approved Sub-Total			\$708,871
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$5,433,000
Total			\$6,141,871

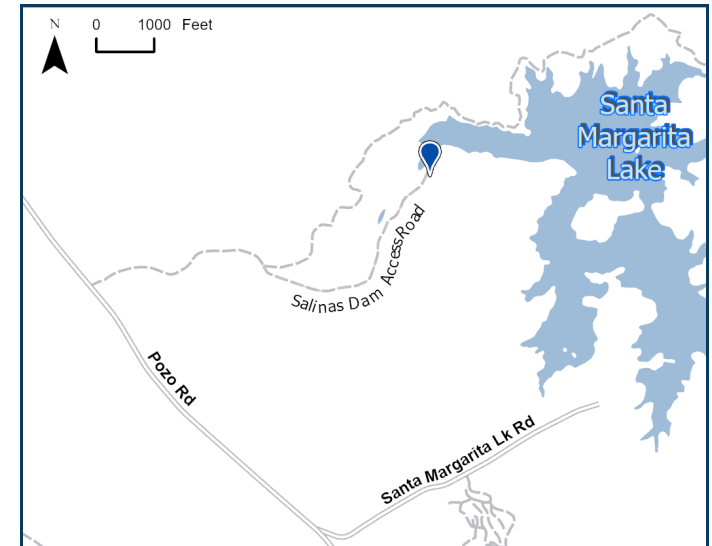


Project Information

Project No.	310002
Project Title	Salinas Dam Facilities Access Road
Project Location	Pozo Road
Community	Santa Margarita
Estimated Completion Year	FY 2025 - 2026
Functional Area	Water Systems

Project Scope

Armor the down slope of approximately 160 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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$605,000	\$3,845,000	\$0	\$0	\$0	\$0	\$0	\$4,450,000

Funding Information

Funding Sources	Type	Status	Amount
Other	Salinas Reserves	Approved	\$450,000
Other	City of SLO	Approved	\$155,000
To Be Identified		Proposed	\$3,845,000
Approved Sub-Total			\$605,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$3,845,000
Total			\$4,450,000

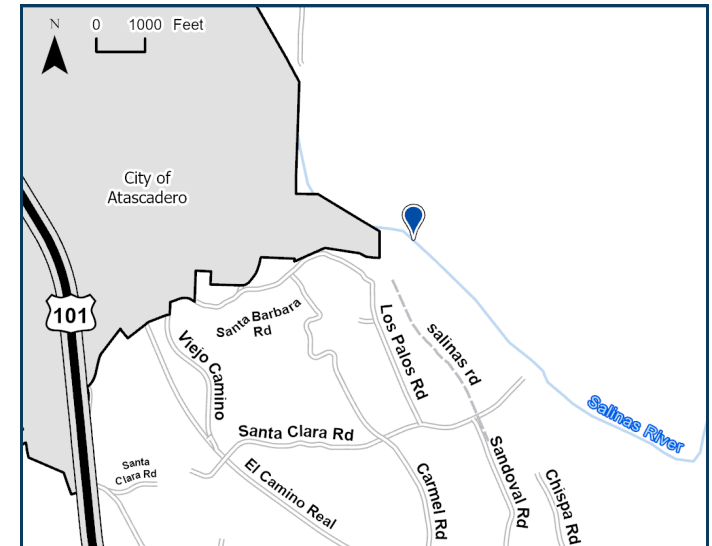


Project Information

Project No.	300695
Project Title	23 Storm – Naci Pipeline Repairs
Project Location	Salinas Road
Community	Atascadero
Estimated Completion Year	FY 2026 - 2027
Functional Area	Water Systems

Project Scope

Realign the Nacimiento Water Project distribution pipeline to cross under the Salinas River north of the existing pipeline damage area using Horizontal Directional Drilling, 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.



5 Year Budget Plan

Approved Budget	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Future Years	Total Estimate
\$9,330,000	\$31,000	\$0	\$0	\$0	\$0	\$0	\$9,361,000

Funding Information

Funding Sources	Type	Status	Amount
Other	NWP Participants	Approved	\$9,330,000
Other	NWP Participants	Proposed	\$31,000
Approved Sub-Total			\$9,330,000
Approved Pending Approp. Sub-Total			\$0
Proposed Sub-Total			\$31,000
Total			\$9,361,000

Appendix 8: Future Projects

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

FACILITY PROJECTS

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

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

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

Airports

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

- San Luis Obispo Regional Airport

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

- Oceano Airport

<https://sloairport.com/wp-content/uploads/2023/12/L52-Master-Plan-Full-Document.pdf>

General Government

Replace aging communication towers which have exceeded life cycle at sites in the vicinity of Arroyo Grande, Cambria, Cuyama, Pozo, and San Luis Obispo.	Various
Replace and repair vaults, emergency backup power generators and HVAC equipment which have exceeded life cycle at sites in the vicinity of Arroyo Grande, Cambria, Cuyama, Pozo, and San Luis Obispo.	Various
Extend network fiber connectivity to various parts of the County.	Various
Replace existing CAT 5 data cabling with CAT 6 data cabling at County owned facilities.	Various
Complete an extensive remodel of the Courthouse Annex, or demolish the Courthouse Annex and construct a new facility on that site, to meet to meet County needs for office space in downtown San Luis Obispo, in anticipation of the Superior Court relocation to 1144 Monterey Street.	San Luis Obispo

Golf

Replace the irrigation water tank on Black Hill for Morro Bay Golf Course.	Morro Bay
Replace the irrigation water line and relocate the well at Morro Bay Golf Course.	Morro Bay
Replace the cart paths, and remodel the restrooms, and replace the maintenance building at Morro Bay Golf Course.	Morro Bay
Replace the sewer line from the Clubhouse at Morro Bay Golf Course and a pipeline capturing and redirecting stormwater from the parking lot.	Morro Bay
Repave parking lots at Morro Bay and Chalk Mountain Golf Course.	Morro Bay and Atascadero
Replace the restrooms at Chalk Mountain Golf Course.	Atascadero
Connect wash pads to the sewer system to improve stormwater quality.	Atascadero, Morro Bay, and San Luis Obispo

Health and Social Services

Establish additional inpatient and crisis residential psychiatric health facilities for adults and youth.	Various
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Library

Remodel and expand existing Los Osos Library.	Los Osos
Remodel and expand existing Atascadero Library.	Atascadero
Replace the existing Santa Margarita Library.	Santa Margarita
Replace the existing San Miguel Library.	San Miguel

Parks

Parkland Acquisition	
Execute a study to locate and acquire property for parkland on the east side of Oceano.	Oceano
Continue the phased acquisition of properties between Morro Bay and Cayucos for open space, trails, camping and day use areas for beach access.	Morro Bay Cayucos
Execute a study to locate and acquire property for additional parkland in San Miguel.	San Miguel

General Parks Projects	
Program, design, bid, and construct amenities per the approved Biddle Regional Park Master Plan Update (June 1, 2013).	Arroyo Grande
Reconfigure existing office space or complete tenant improvements to a leased space to meet the needs of the Parks & Recreation Department in anticipation of the Superior Court relocation to 1144 Monterey Street.	San Luis Obispo
Develop a park specific master plan for the implementation of amenities at El Chorro Regional Park.	San Luis Obispo
Realign the main road through El Chorro Regional Park to better enforce the collection of day use fees from entrants, or implement an alternative revenue collection enhancement strategy.	San Luis Obispo
Program, design, bid, and construct a disc golf course at El Chorro Regional Park.	San Luis Obispo
Program, design, bid, and construct amenities at the Los Osos Community Park per the approved Master Plan, Phase II (PC D020015D August 2003).	Los Osos
Permit, bid, and construct amenities at Norma Rose Park per the Master Plan (PC D020104D April 2004) and completed construction documents.	Cayucos
Develop a park specific master plan for the implementation of passive recreation and agricultural demonstration/educational amenities at Duveneck Regional Park.	Templeton

Trail Projects	
Program, design, bid and construct a trail adjacent to Highway 1 connecting San Luis Obispo to Morro Bay.	San Luis Obispo Morro Bay
Program, design, bid and construct a trail connecting the Woodlands, Jack Ready Park and Nipomo Park	Nipomo
Program, design, bid, and construct a trail between the communities of Pismo Beach and Edna Valley in Price Canyon. (A portion of the De Anza Trail)	Pismo Beach Edna Valley

Program, design, bid, and construct a trail connecting Avila Beach to Pismo Beach. (A portion of the Bob Jones Trail)	Avila Beach Pismo Beach
Program, design, bid, and construct a trail connecting Avila Beach to Harford Pier. (A portion of the Coastal Trail)	Avila Beach
Program, design, bid, and construct a trail connecting Cave Landing parking area to the Avila Beach Drive Park and Ride Lot.	Avila Beach
Program, design, bid, and construct a trail connecting Santa Margarita to San Miguel. (The Salinas River Trail)	Santa Margarita Atascadero Templeton Paso Robles San Miguel
Program, design, bid, and construct a perimeter trail around Santa Margarita Lake	Santa Margarita
Program, design, bid, and construct a trail connection from Paseo Excelsus to Malvasia Court in the Vineyard Estates.	Templeton

Coastal Access

Program, design, bid, and construct an improved bay access for pedestrians and non-motorized watercraft.	Los Osos
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Public Safety

Sheriff's Office

Construct a new Sheriff's Office Administration Facility at the County Operations Center.	San Luis Obispo
Establish a secured parking area with controlled access to the Emergency Operations Center and Sheriff's Office parking lots at the County Operations Center.	San Luis Obispo
Create a secured and covered storage area for Sheriff's Office equipment adjacent to the Honor Farm at the County Operations Center.	San Luis Obispo
Obtain additional parking spaces for Sheriff's Office patrol vehicles and staff vehicles within proximity to the Los Osos Substation.	Los Osos

County Fire

Construct a fire station in Santa Margarita to serve Garden Farms and South Atascadero.	Santa Margarita
Construct a fire station within Dana Reserve to serve the Dana Reserve development.	Nipomo
Replace Fire Station #34 in Oak Shores.	Oak Shores
Construct a fire station in east Arroyo Grande.	Arroyo Grande
Construct a fire station in either Wellsona, El Pomar, Adelaide, or Independence Ranch.	Paso Robles
Replace Fire Station #14 (Moro-Toro) to accommodate modern apparatus and full-time staff.	Atascadero

INFRASTRUCTURE PROJECTS

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

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

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

Water Systems

Implement repairs to the Lopez Dam Spillway as recommended by Department of Water Resources, Division of Safety of Dams.	Arroyo Grande
Implement Salinas Dam instrumentation and monitoring equipment upgrades as recommended by the alternatives analysis to be completed in 2024.	Santa Margarita
Implement flood hazard mitigation projects for Nacimiento Water Pipeline locations in the floodway of the Salinas River and at risk from flood hazard.	Atascadero Templeton Paso Robles
Construct new well and water storage tank to establish supplemental water supply as recommended in the County Operations Center Water Shortage Contingency Plan (2023).	County Operations Center
Replace 50-year-old asbestos cement pipeline on Studio Drive that is beyond its useful life. Replacement will reduce water losses and shutdowns due to line breaks and leaks.	Cayucos
Replace bolted water storage tank with welded steel water storage tank to reduce water leaks and extend asset life of critical water infrastructure.	Shandon
Prepare 5-year update of the Zone 3 Urban Water Management Plan.	Zone 3 – Lopez Water Project
Inline hydroelectric generation on County owned pipeline infrastructure.	Various Locations

Wastewater Systems

Cover ponds at the Los Osos Water Recycling Facility.	Los Osos
Install headworks at CSA-18.	San Luis Obispo