Appendix 10: Individual Project Information Sheets

All projects on the Five Year Plan will have an individual project information sheet. These include active projects funded in prior years. The project information contained on the individual sheets includes:

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

Infrastructure Functional Areas

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

Facilities Functional Areas

•	Airports	Pages 50-61
•	Community Services	Pages 62-70
•	General Government	Pages 71-107
•	Golf Courses	Page 108
•	Health and Social Services	Pages 109-125
•	Library	Pages 126-133
•	Parks	Pages 134-153
•	Public Safety	Pages 154-174

Capital Improvement Plan

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	
Project Title	First St, Avila Flooding Study/Project	As on Dr
Draiget Logation	First Street	
Project Location	Avila Beach	Pacific Ocean
Project No.	450R140521	
Functional Area	Flood Control	n pt in
Supervisorial District	District 3	Avila Beach Ling
Planning Area	San Luis Bay Coastal	Avilla
Anticipated Start Date	2022-2023	
Anticipated Completion	2024-2025	Tha Bay Po Front States
Estimated Project Cost	\$100,000	Front st

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

F	Proposed Funding Sou	ırces	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$100,000	Programming	\$0
			Design	\$100,000
			Acquisition/Right of Way	\$0
			Construction	\$0
			Mitigation	\$0
			Total	\$100,000
			Funding/ Cost	Notes
			ARPA funded study. Allocation into Flood Control Zone Genera	· ·
Total		\$100,000		

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

COUNTY ଟ SAN LUIS OBISPO

Proj	<u></u>	
Project Title	Main Street Interchange, Templeton - Operational	2 1 m
Project Location	Main Street at US 101	Pacific Ocean
	Templeton	4
Project No.	300150	
Functional Area	Road Capacity	
Supervisorial District	District 1	
Planning Area	North County)
Anticipated Start Date	2014-2015	
Anticipated Completion	Subject to funding	17344
Estimated Project Cost	\$25,150,000	Las Tablas Rd



Project Scope

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

Project Justification

Main Street interchange experiences peak hour traffic operating below Board adopted LOS D. Development along Theatre Drive and Ramada Drive will increase frequency of congestion.

Anticipated Impact to Operations

Maintain acceptable level of service through community build-out.

P	Proposed Funding Sources	Estimated Proje	ct Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Impact Fees	RIF-Templeton C	\$2,000,000	Programming	\$0
Other	State Highway Account	\$250,000	Design	\$3,740,000
To Be Identified		\$22,900,000	Acquisition/Right of Way	\$2,000,000
			Construction	\$19,410,000
			Mitigation	\$0
			Total	\$25,150,000
			Funding / Cost	Notos
			Funding/ Cost	
			Project Development Funding is under and Regional State Highway Account f	
			funding to be determined.	isin secola. construction
Total		\$25,150,000		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$2,284,102	\$100,000	\$2,400,000	\$0	\$500,000	\$0	\$19,865,898	\$25,150,000	



Proj	ect Information	Temple St
Project Title	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Intersection	
Project Location	Halcyon Road at SR1	Pacific Ocean 4 5 5 5 St Pacific Ocean 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
Project Location	Oceano, CA	Pacific Ocean 4
Project No.	300372	-/
Functional Area	Road Capacity	
Supervisorial District	District 4	Nueva asitas
Planning Area	South County	
Anticipated Start Date	2010-2011	Via Del
Anticipated Completion	Subject to funding	Via Del E Creek OD
Estimated Project Cost	\$18,000,000	Fer

Project will evaluate and construct intersection improvements at the intersections of Halcyon and State Route 1, south of the City of Arroyo Grande and east of the town of Oceano.

Project Justification

The intersection was identified in the Cypress Ridge EIR and the South County Circulation Study as having a LOS below D for cumulative traffic impact. The Board of Supervisors reviewed a Master EIR in 2008 which rejected initial design of intersection realignment, but approved use of dual roundabouts at the intersection.

Anticipated Impact to Operations

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

F	Proposed Funding Sources	5	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Impact Fees	Nipomo-Area 2	\$500,000	Programming	\$0	
Impact Fees	Cypress Ridge	\$1,000,000	Design	\$1,800,000	
To Be Identified		\$16,500,000	Acquisition/Right of Way	\$400,000	
			Construction	\$15,800,000	
			Mitigation	\$0	
			Total	\$18,000,000	
			Funding/ Cost	Notes	
			Funding is under Area 2 South County Road Improvement Fees and the Cypress Ridge Mitiga		
Total		\$18,000,000	Account.		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$1,344,273	\$100,000	\$700,163	\$100,000	\$0	\$0	\$15,755,564	\$18,000,000	



Proje	ct Information	2	////
Project Title	Avila Beach Drive Interchange, Avila Beach - Operational	0 20	A DIE
Project Location	Avila Beach Drive at US 101	Avila Beach	<i>₹\</i> ∭\
	Avila	Beach	To the
Project No.	300506		101 VI01
Functional Area	Road Capacity		183
Supervisorial District	District 3	Jo 1 rry y	12 M
Planning Area	San Luis Bay Coastal	JX -	10
Anticipated Start Date	2017-2018		
Anticipated Completion	2025-2026	Pacific Ocean 4	N N
Estimated Project Cost	\$13,100,000		

The project will evaluate the proper control at the intersection of Avila Beach Drive, the southbound Route 101 on and off ramps, and Shell Beach Drive. Consideration is weighted to construction of a roundabout. Associated features such as a Park & Ride lot and RTA bus stop will also be considered.

Project Justification

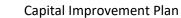
Currently, this five-legged intersection has operational constraints during weekday pm peak hours and in summer peak traffic events due to the intersection geometry. The operational control must be worked out with Caltrans due to the Route 101 ramps. County will lead in the construction of an adjoining Park & Ride lot.

Anticipated Impact to Operations

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

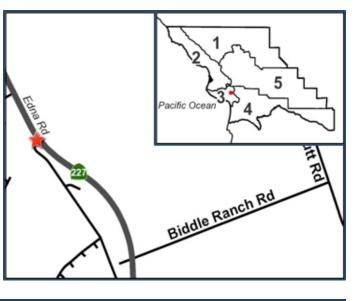
F	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Impact Fees	RIF-Avila	\$800,000	Programming	\$0
Other	State Highway (RSHA)	\$200,000	Design	\$1,800,000
Other	Congestion (CMAQ)	\$600,000	Acquisition/Right of Way	\$200,000
Other	DEMO	\$200,000	Construction	\$11,100,000
Other	STIP	\$700,000	Mitigation	\$0
To Be Identified		\$10,600,000	Total	\$13,100,000
			Funding/ Cost	t Notes
			Project development costs from Avila Beach Rd.	
			Improvement Fee Account and Regional State H Account funds via SLOCOG. Const. funding TBD.	
Total		\$13,100,000	ACCOUNT TUNUS VIA SLOCOG. CO	inst. futfullig TBD.

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





Project Information						
Project Title	Los Ranchos Road - State Route 227, San Luis Obispo - Operational					
Project Location	Los Ranchos Road at State Route 227					
	San Luis Obispo					
Project No.	300608					
Functional Area	Road Capacity					
Supervisorial District	District 3					
Planning Area	San Luis Obispo					
Anticipated Start Date	2018-2019					
Anticipated Completion	2025-2026					
Estimated Project Cost	\$7,496,939					



The project proposes to improve operations at the State Route 227 and Los Ranchos Road intersection. In order to determine the best solution at this intersection, the County is working on a detailed traffic analysis of the State Route 227 corridor from Aero Drive to Price Canyon Road.

Project Justification

In 2014, SLOCOG's Regional Transportation Plan identified deficient level of service on State Route 227 between Tank Farm and Los Ranchos. In 2016, SLOCOG's State Route 227 Operational Study recommends operational improvements and identified Los Ranchos at 227 to have higher benefit-cost and therefore top priority improvement in this corridor.

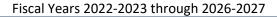
Anticipated Impact to Operations

Improved intersection operations.

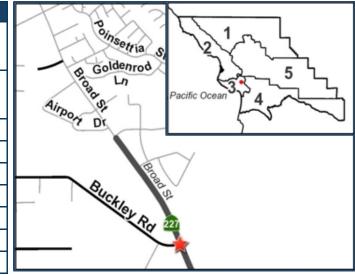
F	Proposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Other	State Highway (RSHA)	\$1,269,269	Programming	\$0	
Grants	Congestion (CMAQ)	\$6,227,670	Design	\$1,696,939	
			Acquisition/Right of Way	\$600,000	
			Construction	\$5,200,000	
			Mitigation	\$0	
			Total	\$7,496,939	
			Funding/ Cos	st Notes	
			Close coordination with SLOCOG and Caltrans i required to ensure the project is appropriately		
Total		\$7,496,939	funded.		

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

COUNTY ଟ SAN LUIS OBISPO



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



Project Scope

Project proposes to replace existing signalized intersection with roundabout improvements.

Project Justification

In 2014, SLOCOG's Regional Transportation Plan identified deficient level of service on State Route 227 between Tank Farm and Los Ranchos. In 2016, SLOCOG's State Route 227 Operational Study recommends operational improvements and identified Buckley Rd at 227 as second highest benefit-cost only after Los Ranchos intersection, there for second priority improvement in this corridor.

Anticipated Impact to Operations

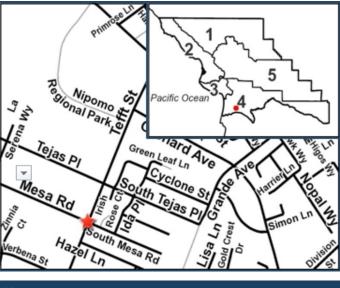
Improved intersection operations.

F	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Congestion (CMAQ)	\$443,000	Programming	\$0
To Be Identified		\$5,631,000	Design	\$1,250,000
Other	Regional State Highway	\$557,000	Acquisition/Right of Way	\$271,000
			Construction	\$5,110,000
			Mitigation	\$0
			Total	\$6,631,000
			Funding/ Cost I	Notes
Total		\$6,631,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$284,000	\$250,000	\$271,000	\$5,110,000	\$716,000	\$0	\$0	\$6,631,000



Project Information						
Project Title	Signal at Tefft and Mesa, Nipomo					
Project Location	Tefft Street and Mesa Road					
	Nipomo					
Project No.	300644					
Functional Area	Road Capacity					
Supervisorial District	District 4					
Planning Area	South County					
Anticipated Start Date	2019-2020					
Anticipated Completion	2022-2023					
Estimated Project Cost	\$550,000					



Installation of traffic signals at intersection of Tefft St and Mesa Rd in Nipomo

Project Justification

On going development west of Tefft St and Mesa Rd intersection is increasing congestions at this location. Monarch Dunes LLC (Developer), as part of their approved condition for development, was required to cover 25% of cost for traffic signals as part of traffic congestion mitigations. Traffic signals will maintain capacity and improve operations.

Anticipated Impact to Operations

Improved Level of Service (LOS) and reduced intersection wait times

F	Proposed Funding Source	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Impact Fees	RIF-Nipomo 1	\$425,000	Programming	\$0	
Other	Developer	\$125,000	Design	\$100,000	
			Acquisition/Right of Way	\$10,000	
			Construction	\$440,000	
			Mitigation	\$0	
			Total	\$550,000	
			Funding/ Cost	: Notes	
			Project funding is through South County Area 1 Ro Improvement Fees and contribuiton of Regional		
Total		\$550,000	Transportation Funds from SLOCOG.		

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

COUNTY ଟ SAN LUIS OBISPO

Proje	1		st		
Project Title	Vineyard Drive Corridor Plan	\gg		opkins	
Project Location	Vineyard Drive			Ĩ	Vineyard Dr
	Templeton				
Project No.	300652		P		
Functional Area	Road Capacity		Paseo	1 m	
Supervisorial District	District 1	12.	Ē	\2	
Planning Area	North County	esi	Excels		5 2
Anticipated Start Date	2021-2022	B	sus	Pacific Oc	
Anticipated Completion	2022-2023	2	F		ht m
Estimated Project Cost	\$150,000				

Project Scope

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

Project Justification

While the Templeton Circulation Study looks at needs as related to a degradation in a Level of Service, the Vineyard Drive corridor has never had a planning level assessment done to determine what additional improvements might be needed outside of the Circulation Study.

Anticipated Impact to Operations

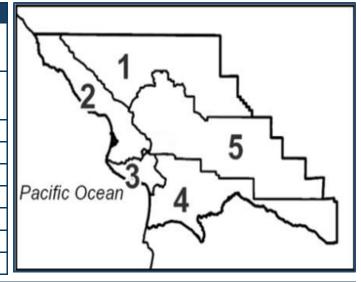
F	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Road Fund		\$50,000	Programming	\$0
Other	State Highway (USHA)	\$100,000	Design	\$150,000
			Acquisition/Right of Way	\$0
			Construction	\$0
			Mitigation	\$0
			Total	\$150,000
			Funding/ Cost N	lotes
			The County and SLOCOG have agreed to study, as the outcome has potential for r	
Total		\$150,000	benefits.	

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

Capital Improvement Plan

COUNTY উ SAN LUIS OBISPO

Projec	t Information
Project Title	2015-16 BPMP Bridge Preventative Maintenance Prg
Project Location	Various Locations Countywide
Project No.	300558
Functional Area	Road Preservation
Supervisorial District	All Districts
Planning Area	Countywide
Anticipated Start Date	2015-2016
Anticipated Completion	2021-2022
Estimated Project Cost	\$891,084



Project Scope

Bridge preventative maintenance work at six different bridge sites throughout the County.

Project Justification

This preventative maintenance project will prolong the service life of the bridges and reduce maintenance costs.

Anticipated Impact to Operations

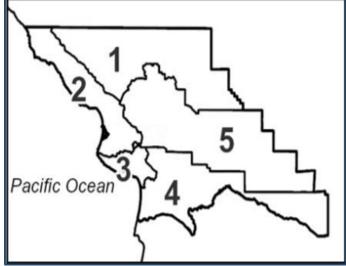
The project construction will reduce maintenance costs for the subject bridges.

P	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Federal Highway Bridge	\$672,829	Programming	\$0
Road Fund		\$218,255	Design	\$330,393
			Acquisition/Right of Way	\$0
			Construction	\$560,691
			Mitigation	\$0
			Total	\$891,084
			Funding/ Cost Notes	
			Funding is provided under the federal Highway Preventative Maintenance Program with a requ	
Total		\$891,084	local match provided by the Ro	bad Fund.

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$891,084	\$0	\$0	\$0	\$0	\$0	\$0	\$891,084



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



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

Project Justification

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

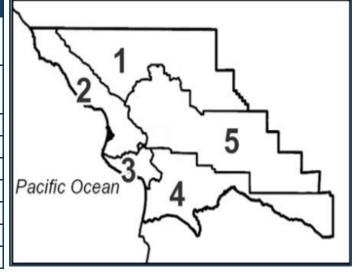
Anticipated Impact to Operations

F	Proposed Funding Sour	ces	Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	SB1 RMRA	\$44,300,000	Programming	\$0
Road Fund		\$15,000,000	Design	\$1,200,000
			Acquisition/Right of Way	\$0
			Construction	\$58,100,000
			Mitigation	\$0
			Total	\$59,300,000
			Funding/ Cost	Notes
			Program is under the Road Fund with SB1 funds. The 5 Year Budget Plan Prior Years funding in the program. Prior year	
Total		\$59,300,000	inding in the program. and sp,	The year budget is

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$9,300,000	\$59,300,000



Project Information						
Project Title	Annual Pavement Treatment Program					
Project Location	Countywide					
Project No.	300999					
Functional Area	Road Preservation					
Supervisorial District	All Districts					
Planning Area	Countywide					
Anticipated Start Date	Ongoing Program					
Anticipated Completion	Ongoing Program					
Estimated Project Cost	\$15,900,000					



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

Project Justification

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

Anticipated Impact to Operations

F	Proposed Funding Sour	ces	Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Road Fund		\$6,900,000	Programming	\$0
Other	SB1 RMRA	\$4,000,000	Design	\$450,000
To Be Identified		\$5,000,000	Acquisition/Right of Way	\$0
			Construction	\$15,450,000
			Mitigation	\$0
			Total	\$15,900,000
			Funding/ Cost	Notes
			Funding is under the Road Fund and supplen with SB1 RMRA funds. The 5 Year Budget Pla Years is rollover funding in the program.&nb	
Total		\$15,900,000		program. Gribsp, rhor

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$900,000	\$15,900,000



Project TitleLos Berros Road at Dale Avenue, Arroyo Grande - Left Turn LaneProject LocationLos Berros Road at Dale Avenue Arroyo GrandeProject No.300384Functional AreaRoad Safety	
Project Location Arroyo Grande Project No. 300384 Functional Area Road Safety	1
Functional Area Road Safety	$\frac{1}{2}$
Supervisorial District District 4	
Planning Area South County	A.
Anticipated Start Date Subject to funding Dale Ave	1111
Anticipated Start Date Subject to funding Anticipated Completion 2023-2024	
Estimated Project Cost \$1,400,000	

The project will construct a left turn lane on Los Berros Road at Dale Avenue.

Project Justification

The intersection has previously shown concentration of collisions. While frequency is reduced, Los Berros Road serves as a regional collector and will require channelization at key intersections.

Anticipated Impact to Operations

The left turn lane will minimize vehicles stopping in the through lane and improve safety at the intersection. Temporary lane closures can be expected during construction.

P	Proposed Funding Sources	5	Estimated Project	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
To Be Identified		\$700,000	Programming	\$0
Impact Fees	Nipomo-Area 2	\$700,000	Design	\$170,000
			Acquisition/Right of Way	\$80,000
			Construction	\$1,150,000
			Mitigation	\$0
			Total	\$1,400,000
			Funding/ Cost I	
			Project to be funded by Road Im	npact Fee (Area 2).
Total		\$1,400,000		

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

Capital Improvement Plan

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	Santa Maria Ave
Project Title	El Moro Avenue, Los Osos – Safe Routes to School Pedestrian	Si Cond Bi Bi Moro Ave
Project Location	El Moro Avenue Los Osos	the state of the s
Project No.	300601	
Functional Area	Road Safety	
Supervisorial District	District 2	Pismo Ave III un the state of t
Planning Area	Estero	
Anticipated Start Date	Subject to funding	Pacific Ocean 3 2 4 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Anticipated Completion	2022-2023	
Estimated Project Cost	\$210,000	San Luis A

Project Scope

The project will construct curb, gutter and sidewalk on northside of El Moro Avenue between Eighth and Ninth Streets near the Baywood Elementary School.

Project Justification

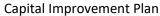
The sidewalk will provide a safe pedestrian connection to Baywood Elementary School.

Anticipated Impact to Operations

New sidewalks will provide students more access to safe walking routes to school. Temporary traffic delays are expected during construction.

P	Proposed Funding Sources			
Funding Sources	Туре	Est. Amount	Estimated Project Costs	
Grants	Safe Routes to School	\$170,000	Project Phase	Est. Amount
	State Highway Account	4 40 000	Programming	\$0
Other	(USHA)	\$40,000	Design	\$50,000
			Acquisition/Right of Way	\$0
			Construction	\$160,000
			Mitigation	\$0
			Total	\$210,000
			Funding/ Cost	t Notes
			The County received SLOCOG	Safe Routes to School
			(SRTS) grants for \$170,000.	
Total		\$210,000		

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



2020-2021

2021-2022

\$684,800

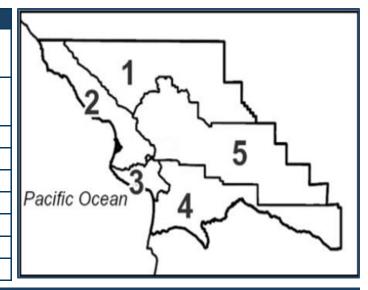
OBISPO	·
Projec	t Information
Project Title	Intersection Lighting Improvements - Countywide
Project Location	Various Locations Countywide
Project No.	300604
Functional Area	Road Safety
Supervisorial District	District 2, District 4
Planning Area	Countywide

COUNT

Anticipated Start Date

Anticipated Completion

Estimated Project Cost



Project Scope

The project will add street lighting at existing intersections along the following corridors: 1) Los Osos Valley Road from Doris Avenue to Palisades Avenue, Los Osos; 2) Pomeroy Road from Tefft Street to Sandydale Drive, Nipomo; and 3) Thompson Avenue from Willow Road to Leaf Street, Nipomo. Lighting to be LED.

Project Justification

Los Osos Valley Road, Pomeroy Road and Thompson Avenue are arterial streets within urban reserve lines and support a wide variety of transportation modes; including pedestrians, bicycles, and transit stops. Lighting provides for both street safety and personal safety when traveling these corridors.

Anticipated Impact to Operations

New lights will allow more visibility to motorists at night. There may be minor traffic delays during construction.

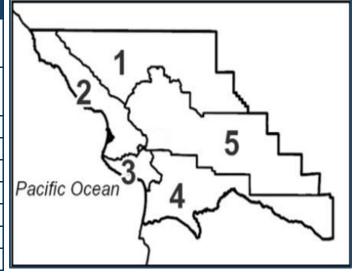
F	Proposed Funding Source	es	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal HSIP	\$553,000	Programming	\$0	
Road Fund		\$131,800	Design	\$165,000	
			Acquisition/Right of Way	\$36,000	
			Construction	\$483,800	
			Mitigation	\$0	
			Total	\$684,800	
			Funding/ Cost	Notes	
			Federal Highway Safety Improvement Program (grant to fund these improvements. The Road Fu		
Total		\$684,800	will need to cover the required local match.		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$684,800	\$0	\$0	\$0	\$0	\$0	\$0	\$684,800

COUNTY ଟ SAN LUIS OBISPO



Project Information				
Project Title	Crosswalk Improvements - Countywide			
Project Location	Various Locations			
	Countywide			
Project No.	300605			
Functional Area	Road Safety			
Supervisorial District	District 2, District 3, District 4			
Planning Area	Countywide			
Anticipated Start Date	2020-2021			
Anticipated Completion	2021-2022			
Estimated Project Cost	\$592,518			



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

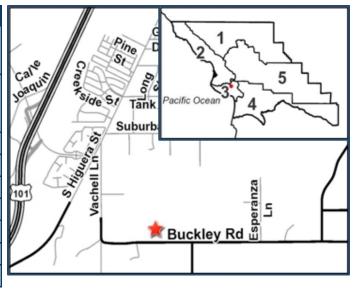
The upgraded crosswalks will alert motorists that pedestrians are present at the crosswalks and intend to cross. Minor delays to traffic may occur during construction.

F	Proposed Funding Source	es	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal HSIP	\$245,000	Programming	\$0
Road Fund		\$347,518	Design	\$100,000
			Acquisition/Right of Way	\$0
			Construction	\$492,518
			Mitigation	\$0
			Total	\$592,518
			Funding/ Cost Notes Federal Highway Safety Improvement Program grant to improve ped. crossing at these locatio County Road Fund will cover the required local	
Total		\$592,518	County Road Fund will cover th	e required local

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$592,518	\$0	\$0	\$0	\$0	\$0	\$0	\$592,518



Project Information					
Project Title	Buckley Road Corridor Study, San Luis Obispo				
Project Location	Buckley Road, Vachell Lane to Thread Lane San Luis Obispo				
Project No.	300612				
Functional Area	Road Safety				
Supervisorial District	District 3				
Planning Area	San Luis Obispo				
Anticipated Start Date	2021-2022				
Anticipated Completion	2025-2026				
Estimated Project Cost	\$350,000				



Buckley Road Corridor study and then future improvements focused near Davenport Creek Road intersection.

Project Justification

Dedicated bike lanes along Buckley Road to separate vehicular and bicycle movements and intersection improvements at Hoover Ave. to separate local turning movements from through traffic.

Anticipated Impact to Operations

Improved Level of Service (LOS) and Safety

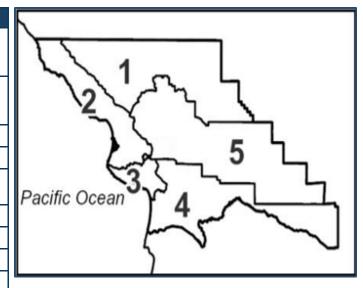
F	Proposed Funding Sources	Estimated Proje	ct Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Road Fund		\$100,000	Programming	\$0
Other	Developer Funds	\$250,000	Design	\$350,000
			Acquisition/Right of Way	\$0
			Construction	\$0
			Mitigation	\$0
			Total	\$350,000
			Funding/ Cost	Notes
			Developer to contribute \$250,000.	
Total		\$350,000		

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

COUNTY SAN LUIS OBISPO



Proje	Project Information				
Project Title	Intersection Streetlights FY 2021- 22				
Project Location	Various Locations				
	Countywide				
Project No.	300630				
Functional Area	Road Safety				
Supervisorial District	District 1, District 2, District 3, District 4				
Planning Area	Countywide				
Anticipated Start Date	2021-2022				
Anticipated Completion	2022-2023				
Estimated Project Cost	\$635,800				



Project Scope

Installation of LED streetlights at the intersections of: 1) Vineyard Drive and Santa Rita Road in Templeton; 2) South Bay Boulevard at its intersection with Pismo Avenue and Los Olivos Avenue in Los Osos; 3) Noyes Road at Printz Road in Arroyo Grande; and 4) Price Canyon Road and Ormonde Road between Edna and Pismo Beach.

Project Justification

Each of these intersections experienced at least one nighttime collision, with five of the six involving injury collisions. The installation of LED streetlights will improve visibility of the surroundings to all mode users of these intersections.

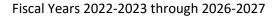
Anticipated Impact to Operations

Will reduce the likelihood of nighttime collisions at the project intersections. Minor traffic delays may occure during construction.

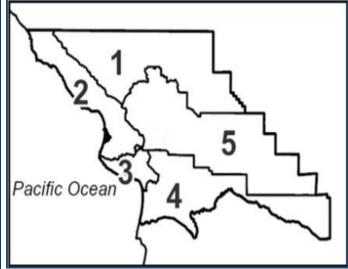
F	Proposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	HSIP	\$555,800	Programming	\$0	
Road Fund		\$80,000	Design	\$170,000	
			Acquisition/Right of Way	\$25,000	
			Construction	\$440,800	
			Mitigation	\$0	
			Total	\$635,800	
			Funding/ Cost		
			Road funds will be needed to cover overhead co		
			that are non-reimbursable by I	HSIP tunds.	
Total		\$635,800			

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$300,000	\$335,800	\$0	\$0	\$0	\$0	\$0	\$635,800

COUNTY ଟ SAN LUIS OBISPO



Project Information					
Project Title	Metal Beam Guardrail FY 2021-22				
Project Location	Various Locations				
	Countywide				
Project No.	300631				
Functional Area	Road Safety				
Supervisorial District	District 2				
Planning Area	Countywide				
Anticipated Start Date	2021-2022				
Anticipated Completion	2022-2023				
Estimated Project Cost	\$1,149,300				



Project Scope

Metal Beam Guardrail Upgrades, as needed on Los Osos Valley Road, South Bay Boulevard, Ninth Street and Pecho Valley Road in Los Osos, Windsor Boulevard, Moonstone Beach Drive and Charing Lane in Cambria.

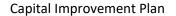
Project Justification

The guardrail at the project locations is no longer up to standard and poses as potential hazards and were identified as locations in need as part of a County Safety Analysis.

Anticipated Impact to Operations

P	Proposed Funding So	ources	Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	HSIP	\$999,300	Programming	\$0
Road Fund		\$150,000	Design	\$220,000
			Acquisition/Right of Way	\$0
			Construction	\$929,300
			Mitigation	\$0
			Total	\$1,149,300
			Funding/ Cost	Notes
			Road fund is required to pay for overhead cost are not reimbursed through HSIP funds.	
Total		\$1,149,300		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$333,000	\$816,300	\$0	\$0	\$0	\$0	\$0	\$1,149,300



Proj	ect Information		
Project Title	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement		Squire Canyon Rd
Project Location	Monte Rd at Squire Creek		Squire
Project No.	300636		
Functional Area	Road Safety	Monte	
Supervisorial District	District 3	(e)	$\sqrt{2}$
Planning Area	San Luis Obispo	۴	
Anticipated Start Date	2020-2021		
Anticipated Completion	2026-2027		Pacific Ocean 4
Estimated Project Cost	\$3,025,000		5 1

Replace the exisitng timber bridge with a new concrete bridge.

Project Justification

The bridge is not strong enough to safely carry fully loaded trucks, such as fully loaded garbage trucks, concrete trucks, and fire engines. The existing bridge is a wood bridge with a wood deck that requires more maintenance as the timbers age and deteriorate.

Anticipated Impact to Operations

Reduced future maintenance.

COUNTY ଟ SAN LUIS OBISPO

Type Federal Highway Bridge	Est. Amount \$2,722,000	Project Phase Programming	Est. Amount \$0
ederal Highway Bridge		Programming	ŚŊ
	¢202.000		ŞΟ
	\$303,000	Design	\$650,000
		Acquisition/Right of Way	\$75,000
		Construction	\$2,300,000
		Mitigation	\$0
		Total	\$3,025,000
		Funding/ Cost N	lotes
	\$3,025,000		
		\$3,025,000	Mitigation Total Funding/ Cost N

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$40,000	\$0	\$610,000	\$0	\$75,000	\$0	\$2,300,000	\$3,025,000



Proj	ect Information	Wellsona Rd
Project Title	North River Road at Huerhuero Creek - Bridge Replacement	Ex/ine
Project Location	N. River Road at Huerhuero Creek	
	Paso Robles	
Project No.	300653	
Functional Area	Road Safety	L Tool 10-
Supervisorial District	District 1	
Planning Area	North County	
Anticipated Start Date	2020-2021	- 15th Cr Pacific Ocean 3 4
Anticipated Completion	2025-2026	Stalls And Cooling A
Estimated Project Cost	\$5,456,000	

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

Project Justification

Due to rot and deterioration of the structural timbers these two bridges are no longer suitable to be left in place. In 2019 Caltrans inspected the southerly twin bridge and it was ordered to be shut down. Temporary emergency repairs were made to re-open the bridge to one lane of traffic until the bridges can be replaced.

Anticipated Impact to Operations

Reduced maintenance.

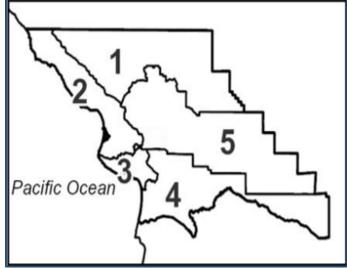
Р	Proposed Funding Sources		Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Federal Highway Bridge	\$4,547,000	Programming	\$0
Road Fund		\$909,000	Design	\$1,062,000
			Acquisition/Right of Way	\$80,000
			Construction	\$4,314,000
			Mitigation	\$0
			Total	\$5,456,000
			Funding/ Cost N	lotes
Total		\$5,456,000		

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

COUNTY ଟ SAN LUIS OBISPO



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



Project Scope

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

Project Justification

The guardrail at the project locations is no longer up to standard and poses as potential hazards and were identified as locations in need as part of a County Safety Analysis.

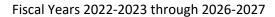
Anticipated Impact to Operations

F	Proposed Funding Sc	ources	Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	HSIP	\$923,600	Programming	\$0
Road Fund		\$140,400	Design	\$224,000
			Acquisition/Right of Way	\$40,000
			Construction	\$800,000
			Mitigation	\$0
			Total	\$1,064,000
			Funding/ Cost I	Notes
			Road fund is required to pay for overhead c are not reimbursed through HSIP funds.	
Total		\$1,064,000		

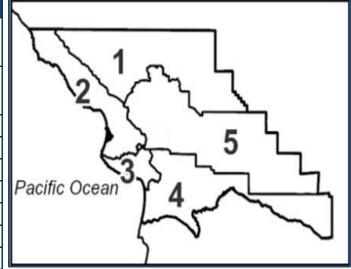
5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$5,000	\$224,000	\$800,000	\$35,000	\$0	\$0	\$0	\$1,064,000

Capital Improvement Plan

COUNTY ଟ SAN LUIS OBISPO



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

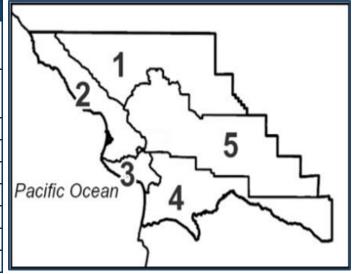
P	Proposed Funding So	ources	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	HSIP	\$724,000	Programming	\$0
Road Fund		\$55,000	Design	\$169,000
			Acquisition/Right of Way	\$10,000
			Construction	\$600,000
			Mitigation	\$0
			Total	\$779,000
			Funding/ Cost	Notes
			Road fund is required to pay for overhead of are not reimbursed through HSIP funds.	
Total		\$779,000		

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

COUNTY ଟ SAN LUIS OBISPO



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

F	Proposed Funding Sc	ources	Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	HSIP	\$314,000	Programming	\$0
Road Fund		\$40,000	Design	\$80,000
			Acquisition/Right of Way	\$4,000
			Construction	\$270,000
			Mitigation	\$0
			Total	\$354,000
			Funding/ Cost	Notes
			Road fund is required to pay for overhead of are not reimbursed through HSIP funds.	
Total		\$354,000		

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

Capital Improvement Plan



Proje	ct Information	7	
Project Title	Burton Drive, Cambria - Pedestrian Improvements	. L.P.	
Project Location	Burton Drive near Eton Rd Cambria		Pacific Ocean 4
Project No.	300572	But scho	<u> </u>
Functional Area	Transportation Betterments		5
Supervisorial District	District 2		Main
Planning Area	NorthCoast		ž
Anticipated Start Date	Subject to funding		
Anticipated Completion	2027-2028	E SMacLeord WY	
Estimated Project Cost	\$650,000		

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

P	roposed Funding Sources		Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Other	State Highway (USHA)	\$180,000	Programming	\$0	
To Be Identified		\$470,000	Design	\$170,000	
			Acquisition/Right of Way	\$30,000	
			Construction	\$450,000	
			Mitigation	\$0	
			Total	\$650,000	
			Funding/ Cost Notes Funding from USHA for the planning/plan design. Subseque construction may utilize Cal. Conservation Corps and be advanced as funding becomes available.		
Total		\$650,000			

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





Proj	ect Information	
Project Title	Las Tablas at Hwy 101, Templeton - Operational Improvements	Las Tablas Rd
Project Location	Las Tablas Rd at US 101 Templeton	
Project No.	300645	
Functional Area	Transportation Betterments	
Supervisorial District	District 1	
Planning Area	North County	Lan 5 L
Anticipated Start Date	2020-2021	Pacific Ocean 3 7 1
Anticipated Completion	2029-2030	the form
Estimated Project Cost	\$3,500,000	

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

Project Justification

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

Anticipated Impact to Operations

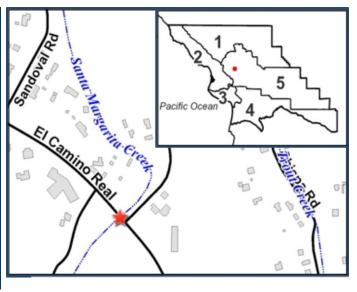
Reduce delay and improve access/safety.

F	Proposed Funding Sources	Proposed Funding Sources		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	State Highway (USHA)	\$150,000	Programming	\$0
Impact Fees	RIF-Templeton C	\$250,000	Design	\$400,000
To Be Identified		\$3,100,000	Acquisition/Right of Way	\$100,000
			Construction	\$3,000,000
			Mitigation	\$0
			Total	\$3,500,000
			Funding/ Cost N	Notes
Total		\$3,500,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$81,000	\$100,000	\$319,000	\$0	\$0	\$0	\$3,000,000	\$3,500,000



Project Information				
Project Title	El Camino Real at Santa Margarita Creek, Santa Margarita - Bridge			
Project Location	El Camino Real at Santa Margarita Cr At Asuncion Road			
Project No.	300439			
Functional Area	Transportation Structures			
Supervisorial District	District 5			
Planning Area	North County			
Anticipated Start Date	2019-2020			
Anticipated Completion	2024-2025			
Estimated Project Cost	\$10,481,821			



The project would replace the existing two-lane bridge with a three lane concrete bridge that includes a center turn-lane and eight-foot shoulders.

Project Justification

Ongoing foundation undermining due to scour at multiple supports, requires ongoing maintenance. Long-term creek bed incision and instability warrants replacement. Caltrans determined that the bridge is eligible for federal funding via the Highway Bridge Program and should be replaced.

Anticipated Impact to Operations

F	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Federal Highway Bridge	\$8,200,879	Programming	\$0
Road Fund		\$2,280,942	Design	\$1,732,821
			Acquisition/Right of Way	\$300,000
			Construction	\$8,449,000
			Mitigation	\$0
			Total	\$10,481,821
			Funding/ Cost	
			Funding is through the Federal Highway B program administered by Caltrans.	
Total		\$10,481,821		

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



Proj	ect Information	
Project Title	Lopez Drive Bridge No. 2 - Bridge Seismic Retrofit	Per bapez Lake
Project Location	Lopez Lake, Arroyo Grande	Logen w
Project No.	300452	
Functional Area	Transportation Structures	
Supervisorial District	District 4	
Planning Area	South County	
Anticipated Start Date	2015-2016	1
Anticipated Completion	2023-2024	Pacific Ocean 74
Estimated Project Cost	\$8,534,096	

The project will retrofit the existing bridge over Arroyo Grande Creek branch of Lopez Lake to resist seismic forces and prevent any overall bridge failure.

Project Justification

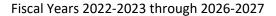
The project has been evaluated by Caltrans and added to the State Seismic Retrofit Program. The bridge serves as the sole access into Lopez Lake as well as outlying areas served by Hi Mountain Road and the Upper Lopez Canyon Area.

Anticipated Impact to Operations

Increased reliability, the bridge will remain in service after an extreme seismic event. During construction the bridge will be temporarily reduced to a single lane.

F	Proposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Other	Federal Highway Bridge	\$7,509,096	Programming	\$0	
Road Fund		\$1,025,000	Design	\$1,334,096	
			Acquisition/Right of Way	\$0	
			Construction	\$7,200,000	
			Mitigation	\$0	
			Total	\$8,534,096	
			Funding/ Cost N	Notes	
			Federal funding is provided via the Highway Bridge Progr administered by Caltrans. Project is currently planned for construction, pending Caltrans authorization of construct		
Total		\$8,534,096	funds.		

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



Proje	ct Information	
Project Title	South Bay Boulevard Bridge over Los Osos Creek, Los Osos - Bridge	
Project Location	South Bay Boulevard at Los Osos Creek Los Osos	PNB V
Project No.	300455	
Functional Area	Transportation Structures	south
Supervisorial District	District 2	S V
Planning Area	Estero	
Anticipated Start Date	2015-2016	Los Osos Creek. Pacific Ocean 4
Anticipated Completion	2026-2027	reek.
Estimated Project Cost	\$27,178,947	

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

Project Justification

The existing bridge is seismically deficient. Caltrans has determined that bridge the bridge is eligible for replacement and FHWA/Caltrans federal funding via the Highway Bridge Program.

Anticipated Impact to Operations

Reduced future maintenance.

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F	Proposed Funding Sources			ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Road Fund		\$3,600,000	Programming	\$0
Other	State Highway (RSHA)	\$185,979	Design	\$2,448,947
Other	OES Fund	\$47,198	Acquisition/Right of Way	\$50,000
To Be Identified		\$23,345,770	Construction	\$24,680,000
			Mitigation	\$0
			Total	\$27,178,947
			Funding/ Cos	t Notes
			The project is funded by the Federal Highway Administration's Highway Bridge Program	
Total		\$27,178,947	administered by Caltrans, SLO	COG, the Road Fund.

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



Proj	ect Information	
Project Title	Dover Canyon Rd at Jack Creek Bridge, Templeton - Bridge	Bover Canyon Red Great
Project Location	Dover Cyn Road at Jack Creek 1.3 mi SW of Vineyard Dr.	
Project No.	300514] └──∕── ─∕ ∖
Functional Area	Transportation Structures	
Supervisorial District	District 1	
Planning Area	North County	
Anticipated Start Date	2019-2020	
Anticipated Completion	2023-2024	Pacific Ocean 4
Estimated Project Cost	\$4,312,418	
	Project	– Scope

The project will replace the existing steel bridge on Dover Canyon Road over Jack Creek with a new concrete bridge.

Project Justification

The existing 60-foot-long steel truss structure was built in the early 1900's and is a weight restricted bridge, making it unsuitable for heavier truck loads. The steel elements require extensive maintenance and monitoring. Replacement with a modern concrete structure will reduce the maintenance needs and allow access for heavy trucks including fire engines.

Anticipated Impact to Operations

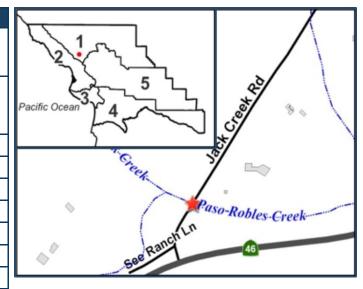
Reduced future maintenance and increased safety.

P	Proposed Funding Sources		Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Other	Federal Highway Bridge	\$3,918,220	Programming	\$0	
Road Fund		\$394,198	Design	\$1,123,800	
			Acquisition/Right of Way	\$170,398	
			Construction	\$3,018,220	
			Mitigation	\$0	
			Total	\$4,312,418	
			Funding/ Cost	Notes	
			The project is federally funded by the Federal High Administration, the grant funding is administered b the Highway Bridge Program.		
Total		\$4,312,418			

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



Project Information				
Project Title	Jack Creek Road at Paso Robles Creek, Templeton - Bridge			
Project Location	Jack Creek Rd at Paso Robles Creek			
	0.2 miles north State Rte 46			
Project No.	300556			
Functional Area	Transportation Structures			
Supervisorial District	District 1			
Planning Area	North County			
Anticipated Start Date	2016-2017			
Anticipated Completion	2025-2026			
Estimated Project Cost	\$8,745,000			



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

Project Justification

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

Anticipated Impact to Operations

Р	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Federal Highway Bridge	\$8,551,950	Programming	\$0
Road Fund		\$193,050	Design	\$1,231,600
			Acquisition/Right of Way	\$213,400
			Construction	\$7,300,000
			Mitigation	\$0
			Total	\$8,745,000
			Funding/ Cost Notes The project is federally funded by the Federal Highway Administration, the grant funding is administered by Ca the Highway Bridge Program.	
Total		\$8,745,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,745,000	\$100,000	\$0	\$0	\$6,900,000	\$0	\$0	\$8,745,000



Proj	ect Information	5°
Project Title	Toro Creek Road at Toro Creek Hwy 41, Atascadero - Bridge	
Drojact Location	Toro Creek at Toro Creek Road	
Project Location	2.7 mi W State Rte 41	Pacific Ocean 74
Project No.	300557	
Functional Area	Transportation Structures	
Supervisorial District	District 2	Toro Creek Rd
Planning Area	North County	
Anticipated Start Date	2015-2016	
Anticipated Completion	2025-2026	
Estimated Project Cost	\$3,827,505	Toro-Creek

The current structure is a 40-foot-long, wood and steel, one lane bridge which is to be replaced with a two lane, concrete structure. The new bridge will span over Toro Creek with no supports in the creek.

Project Justification

Caltrans determined that the existing structure is eligible for replacement. The bridge's steel beams exhibit corrosion, the channel banks are unstable, and the wooden deck requires regular maintenance. While the bridge serves less than a dozen residences, it also provides emergency access to Santa Lucia range wild lands.

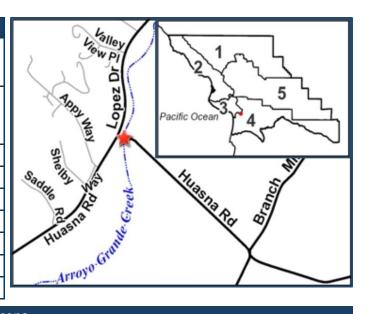
Anticipated Impact to Operations

Pr	oposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Federal Highway Bridge	\$3,217,790	Programming	\$0
Road Fund		\$609,715	Design	\$1,253,505
			Acquisition/Right of Way	\$100,000
			Construction	\$2,474,000
			Mitigation	\$0
			Total	\$3,827,505
			Funding/ Cost	Notes
			The project is federally funded by the Federal Highway Administration, the grant funding is administered by Caltra the Highway Bridge Program.	
Total		\$3,827,505		

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



Projec	Project Information					
Project Title	Huasna Road at Arroyo Grande Creek Bridge, Arroyo Grande -					
Project Location	Huasna Rd at Arroyo Grande Creek					
	0.04 mi SE Lopez Dr.					
Project No.	300620					
Functional Area	Transportation Structures					
Supervisorial District	District 4					
Planning Area	South County					
Anticipated Start Date	2022-2023					
Anticipated Completion	2026-2027					
Estimated Project Cost	\$6,490,147					



The project will replace the existing narrow two-lane bridge over Arroyo Grande Creek built in 1916. The new bridge will be a concrete structure with adequate shoulders and turn lane to better manage traffic at the intersection with Lopez Drive.

Project Justification

The existing bridge has a low sufficiency rating under the Caltrans Bridge Inspection program due to on-going erosion concerns and the age of the bridge, which is over 100 years old. The bridge qualifies for replacement under the federal Highway Bridge program (HBP).

Anticipated Impact to Operations

Р	roposed Funding Sources	Estimated Proj	ect Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Federal Highway Bridge	\$5,745,727	Programming	\$0
Road Fund		\$744,420	Design	\$1,390,147
			Acquisition/Right of Way	\$100,000
			Construction	\$5,000,000
			Mitigation	\$0
			Total	\$6,490,147
			Funding/ Cos	t Notes
		Project funding is covered under the HBP at a 80% of project costs. The remaining local ma		aining local match is
Total		\$6,490,147	covered under the Road Fund	

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



Proj	ect Information	
Project Title	Toro Creek Road at Toro Creek Hwy 1, Atascadero - Bridge	
Project Location	Approximately 0.3 miles east of Highway 1	Pacific Ocean
	Cayucos	j j
Project No.	300664	
Functional Area	Transportation Structures	Pacific Ocean The State of Sta
Supervisorial District	District 2	1 49
Planning Area	NorthCoast	
Anticipated Start Date	2023-2024	
Anticipated Completion	2033-2034	
Estimated Project Cost	\$50,000	

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

Project Justification

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

Anticipated Impact to Operations

None.

Р	roposed Funding S	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Road Fund		\$50,000	Programming	\$0	
			Design	\$50,000	
			Acquisition/Right of Way	\$0	
			Construction	\$0	
			Mitigation	\$0	
			Total	\$50,000	
			Funding/ Cost	Notes	
Total		\$50,000			

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



Capital Improvement Plan

Project Information	
Modernize Lift Station #3 and System at Country Club, San Luis	1 mg

Project Title	Nodernize Lift Station #3 and System at Country Club, San Luis	2/ Chy	<u> </u>
Project Location	Los Ranchos Road		ر <u>ہ</u> کر
	San Luis Obispo 93401	Pacific Ocean 74	\sim
Project No.	300583		
Functional Area	Wastewater Systems	100 2 Par	
Supervisorial District	District 3		
Planning Area	San Luis Obispo	içî	
Anticipated Start Date	Subject to funding	KR I	
Anticipated Completion	Subject to funding		
Estimated Project Cost	\$724,234		

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

F	Proposed Funding Source	Estimated Project Costs				
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
User Fees	CSA 18 Budget	\$224,234	Programming	\$0		
To Be Identified		\$500,000	Design	\$271,328		
			Acquisition/Right of Way	\$10,000		
			Construction	\$442,906		
			Mitigation	\$0		
			Total	\$724,234		
			Funding/ Cost	t Notes		
			Project funding is under the operation budget of CSA 18 whi financed by Rates and Charges of Country Club customers. A successful Prop 218 rate increase will be needed to secure t			
Total		\$724,234	needed funding to advance this project.			

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

Capital Improvement Plan



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

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

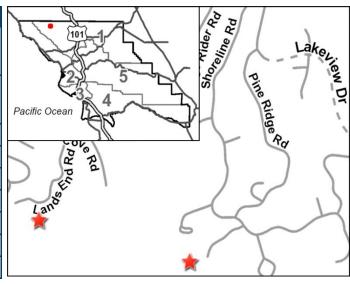
Existing meter and wet well is reaching end of service life. Polishing pond requires sludge removal. Performing this needed maintenance will extend the service life to the pump station and polishing pond at the Oak Shores Wastewater Treatment Plant.

F	Proposed Funding Sou	ırces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$365,000	Programming	\$0	
			Design	\$20,000	
			Acquisition/Right of Way	\$0	
			Construction	\$345,000	
			Mitigation	\$0	
			Total	\$365,000	
			Funding/ Cos	t Notes	
			Maintenance project is funded by ARPA and mu completed prior to the end of 2026.		
Total		\$365,000			

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

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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

F	Proposed Funding Sou	ırces	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$600,000	Programming	\$0
			Design	\$600,000
			Acquisition/Right of Way	\$0
			Construction	\$0
			Mitigation	\$0
			Total	\$600,000
			Funding/ Cost	Notes
			This planning project is funded be implemented prior to 2026.	by ARPA and needs to
Total		\$600,000		

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

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Proj	ect Information		
Project Title	Leachfields Improvements Project - Los Osos		Los Osos Valley Rd
Project Location	Los Osos		Manzanita Dr Lilac Ave
Project No.	300672		Mar Vista Dr Highla
Functional Area	Wastewater Systems		
Supervisorial District	District 2		
Planning Area	Estero	*	A The second sec
Anticipated Start Date	2022-2023		
Anticipated Completion	2026-2027		Pacific Ocean
Estimated Project Cost	\$130,000		20

Project Scope

Maintenance project involves upgrading equipment in the Los Osos Water Recycling System including resizing eight Cla-Val valves, and installing a flowmeter vault and flowmeter at Broderson Leachfield.

Project Justification

Flowmeter will measure flow volume to Broderson eliminating process of estimating flows between Broderson and Bayridge leachfields affecting data for accurate results from basin goals. Reduced size Cla-Val valves can modulate flow that current valves are not designed for.

Anticipated Impact to Operations

Implementation of these upgrades will provide increased reliability and flexibility to Broderson leachfield operation, optimize operations and ensure that basin goals are met.

P	Proposed Funding Sou	ırces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$130,000	Programming	\$0	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$130,000	
			Mitigation	\$0	
			Total	\$130,000	
			Funding/ Cost	t Notes	
			This maintenance project is function needs to be completed prior to	•	
Total		\$130,000			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$130,000	





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

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

Project Justification

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

Anticipated Impact to Operations

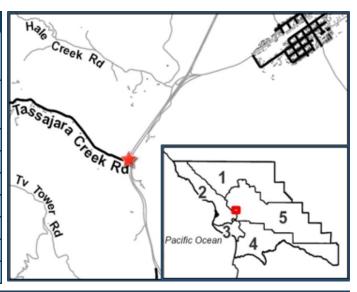
Analyzer saves Cl2 (costs) by providing accurate real time residual to SCADA to trim dose meeting Bac-Ts and reducing aquifer THMs/HAAs.

F	Proposed Funding Sou	irces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$150,000	Programming	\$0	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$150,000	
			Mitigation	\$0	
			Total	\$150,000	
			Funding/ Cost	Notes	
			This project is ARPA funded an completed prior to 2026.	d needs to be	
Total		\$150,000			

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

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Project Information					
Project Title	Pipeline Rehab/Repair (Salinas Dam)				
Draiget Location	Highway 101				
Project Location	Santa Margarita				
Project No.	535R155739				
Functional Area	Water Systems				
Supervisorial District	District 5				
Planning Area	North County				
Anticipated Start Date	2020-2021				
Anticipated Completion	2022-2023				
Estimated Project Cost	\$300,000				



Project Scope

This project will rehabilitate the Salinas pipeline by replacing degraded pipe sections at a total of 9 locations in the 1.25 mile reach between the Salinas Booster Station and the Cuesta Tunnel.

Project Justification

The Salinas pipeline has experienced two recent failures/breaks, both occurring in the median of US 101. The breaks indicate that the sustained long-term reliability of the pumped portion of the Salinas pipeline is in question unless actions are taken to assess and improve the pipeline's structural integrity.

Anticipated Impact to Operations

The pipeline will be shut down during this project. And after completion, the repairs will provide long term reliability of water deliveries to the City of San Luis Obispo.

P	roposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	City Reimbursement	\$300,000	Programming	\$0
			Design	\$100,000
			Acquisition/Right of Way	\$0
			Construction	\$200,000
			Mitigation	\$0
			Total	\$300,000
			Funding/ Cost	Notes
Total		\$300,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$296,309	\$3,691	\$0	\$0	\$0	\$0	\$0	\$300,000



Proj	ect Information
Project Title	Hacienda Ave Waterline Replacement (CSA 10-A)
Project Location	Hacienda Avenue
	Cayucos
Project No.	300623
Functional Area	Water Systems
Supervisorial District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2020-2021
Anticipated Completion	2023-2024
Estimated Project Cost	\$1,000,000

Project Scope

Project will replace the existing Hacienda Waterline from Ocean Ave to the 10A Tank(s).

Project Justification

The existing waterline is deteriorated and prone to leaks and subsequent system water loss, and in need of replacement.

Anticipated Impact to Operations

In FY 16-17, 19% of water system worker labor hours expended were to address leak repairs. This project will reduce maintenance time and costs.

P	Proposed Funding Source	25	Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Financed	Water/Sewer	\$1,000,000	Programming	\$0
			Design	\$235,000
			Acquisition/Right of Way	\$15,000
			Construction	\$750,000
			Mitigation	\$0
			Total	\$1,000,000
			Funding/ Cost I	Notes
Total		\$1,000,000		

5 Year Budget Plan									
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate		
\$331,342	\$668,658	\$0	\$0	\$0	\$0	\$0	\$1,000,000		



Proj	ect Information	Davii Ave
Project Title	Chaney Waterline Upgrade (CSA 10-A)	
Project Location	Сауисоѕ	
Project No.	300622	- Change
Functional Area	Water Systems	
Supervisorial District	District 2	Cody Rue Chane the Chane t
Planning Area	NorthCoast	1 ANY LYNN I MARTIN
Anticipated Start Date	2021-2022	
Anticipated Completion	2021-2022	Pacific Ocean
Estimated Project Cost	\$189,211	

Project Scope

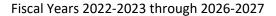
Upsize existing 4" waterline to 8" waterline, across Hwy 1 at Chaney Avenue. Waterline will be placed in existing casing.

Project Justification

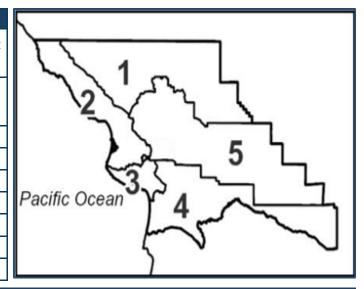
F	Proposed Funding Source	es	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
User Fees	Water/Sewer	\$189,211	Programming	\$0		
			Design	\$20,000		
			Acquisition/Right of Way	\$0		
			Construction	\$169,211		
			Mitigation	\$0		
			Total	\$189,211		
			Funding/ Cost N	lotes		
Total		\$189,211				

5 Year Budget Plan									
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate		
\$189,211	\$0	\$0	\$0	\$0	\$0	\$0	\$189,211		

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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

P	Proposed Funding Source	25	Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
User Fees	Water/Sewer	\$881,501	Programming	\$0
			Design	\$155,520
			Acquisition/Right of Way	\$0
			Construction	\$725,981
			Mitigation	\$0
			Total	\$881,501
			Funding/ Cost I	Notes
Total		\$881,501		

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

Proj	ect Information	× /
Project Title	Carbon Dioxide Injection System FCZ3	
Project Location	2845 Lopez Dr, Arroyo Grande	
Project No.	300657	38 ^{et}
Functional Area	Water Systems	
Supervisorial District	District 4	
Planning Area	South County	
Anticipated Start Date	2021-2022	
Anticipated Completion	2021-2022	Pacific Ocean
Estimated Project Cost	\$260,000	

Project Scope

Install CO2 injection system at Lopez WTP.

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Project Justification

CO2 injection system to control pH in plant influent water. CO2 injection system will be much safer than the current HCl system.

Anticipated Impact to Operations

Will improve safety for operations of the system. CO2 pH control will be less likely to overdose and cause dramatic and unwanted pH drop.

F	Proposed Funding Source	es	Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
User Fees	Water/Sewer	\$260,000	Programming	\$0
			Design	\$20,000
			Acquisition/Right of Way	\$0
			Construction	\$240,000
			Mitigation	\$0
			Total	\$260,000
			Funding/ Cost M	lotes
		4262.000		
Total		\$260,000		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$260,000	\$0	\$0	\$0	\$0	\$0	\$0	\$260,000	



Proj	ect Information	
Project Title	Install New Storage Tank (CSA 16)	EastCentre
Droiget Location	Toby Way	E33
Project Location	Shandon	
Project No.	300665	
Functional Area	Water Systems	I I I I I I I I I I I I I I I I I I I
Supervisorial District	District 1	
Planning Area	North County	
Anticipated Start Date	2021-2022	
Anticipated Completion	2025-2026	opueus Pacific Ocean
Estimated Project Cost	\$3,100,000	I I I I I I I I I I I I I I I I I I I

Construct additional welded steel tank near existing CSA 16 Shandon water tank.

Project Justification

The community of Shandon (CSA 16) does not have adequate fire and emergency water storage to meet CA fire code.

Pro	posed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$3,100,000	Programming	\$0
			Design	\$750,000
			Acquisition/Right of Way	\$50,000
			Construction	\$2,300,000
			Mitigation	\$0
			Total	\$3,100,000
			Funding/ Cost	Notes
			American Rescue Plan grant fu	nding.
Total		\$3,100,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$3,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100,000

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Proj	ect Information	\ <u></u>
Project Title	Centre Street Waterline Upgrade (CSA 16)	$\sqrt{2}$
Drainathan	Centre Street	
Project Location	Shandon	Pacific Ocean 4
Project No.	300666	
Functional Area	Water Systems	
Supervisorial District	District 1	
Planning Area	North County	
Anticipated Start Date	2022-2023	Sagitta Way
Anticipated Completion	2025-2026	
Estimated Project Cost	\$1,400,000	1 /

Project Scope

Replace approximately 2,750 linear feet of existing 6-inch diameter pipe with 10-inch pipe, in Centre Street from 1st Street to 5th Street.

Project Justification

Part of a larger effort to upgrade Shandon's system to meet normal daily demands, and fire flow requirements

F	Proposed Funding So	urces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	ARPA	\$1,400,000	Programming	\$0	
			Design	\$300,000	
			Acquisition/Right of Way	\$40,000	
			Construction	\$1,060,000	
			Mitigation	\$0	
			Total	\$1,400,000	
			Funding/ Cost I	Notes	
Total		\$1,400,000			

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000



Proj	ect Information	
Project Title	Replace Bolted Water Tank (CSA 23)	FS HSI
Project Location	Santa Margarita	El Camino Real
Project No.	300667	
Functional Area	Water Systems	
Supervisorial District	District 5	
Planning Area	North County	
Anticipated Start Date	2021-2022	
Anticipated Completion	2025-2026	Pacific Ocean
Estimated Project Cost	\$1,000,000	
	Project S	ope

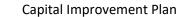
Demo and replace bolted water storage tank with new welded steel water tank, adjacent to existing welded tank.

Project Justification

Existing tank is leaking water and is in disrepair.

F	Proposed Funding Sou	irces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$1,000,000	Programming	\$0	
			Design	\$200,000	
			Acquisition/Right of Way	\$0	
			Construction	\$800,000	
			Mitigation	\$0	
			Total	\$1,000,000	
			Funding/ Cost		
			American Rescue Plan grant fu	Inding	
Total		\$1,000,000			

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



Proj	ect Information	· /
Project Title	Membrane Filter Modules FCZ3	
Project Location	2845 Lopez Dr.	
	Arroyo Grande	
Project No.	300668	stell
Functional Area	Water Systems	
Supervisorial District	District 4	
Planning Area	South County	
Anticipated Start Date	2021-2022	
Anticipated Completion	2024-2025	Pacific Ocean
Estimated Project Cost	\$1,325,000	

Project Scope

Purchase 64 membrane modules per year to replace the original membrane modules installed in 2007. The manufacturer suggested replacement is every 10 years.

Project Justification

Existing modules are outside useful life and have been recommended for replacement as they are 4 years past 10 year life expectancy.

Anticipated Impact to Operations

None. The water treatment plant has 6 membrane racks and only needs two at any given time for treatment.

F	Proposed Funding Source	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
User Fees	Water/Sewer	\$1,325,000	Programming	\$0
			Design	\$1,325,000
			Acquisition/Right of Way	\$0
			Construction	\$0
			Mitigation	\$0
			Total	\$1,325,000
			Funding/ Cost N	Notes
Total		\$1,325,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$265,000	\$265,000	\$265,000	\$265,000	\$265,000	\$0	\$0	\$1,325,000

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information					
Project Title	Install New Water Storage Tank (CSA 12)	San Luis Bay Dr				
Project Location		Pacific Ocean				
Project No.	300669					
Functional Area	Water Systems	on and sellen				
Supervisorial District	District 3					
Planning Area	South County Coastal					
Anticipated Start Date	2021-2022	Rive Orchard Valley Dr				
Anticipated Completion	2025-2026					
Estimated Project Cost	\$1,000,000	Bob Jones Trail				
Project Scope						

Construct new 150,000 gallon welded steel water storage tank. Tank is to be located next to the existing tank serving Avila Valley MWC within the existing Flood Control District easement on APN 076-521-002.

Project Justification

Anticipated Impact to Operations

There is an existing pipeline that connects the Avila Valley MWC tank to the Lopez Pipeline in Ontario Road. This pipeline will be connected to the proposed new tank at the tank site so there should be minimal additional disturbance for the pipeline connection and additional valving.

P	Proposed Funding Sou	ırces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$1,000,000	Programming	\$0	
			Design	\$380,000	
			Acquisition/Right of Way	\$20,000	
			Construction	\$600,000	
			Mitigation	\$0	
			Total	\$1,000,000	
			Funding/ Cost	Notes	
Total		\$1,000,000			

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



Proje	ect Information		Airp	Nors
Project Title	Airports - Oceano - Design New Electrical Vault and Runway	Ą	Air Park Dr	Mendel Dr
Project Location	561 Airpark Drive			
	Oceano	akeside	2000	
Project No.	330033	side		
Functional Area	Airports	TE .		
Supervisorial District	District 4			
Planning Area	San Luis Bay Coastal	1 mg		
Anticipated Start Date	2021-2022			
Anticipated Completion	2022-2023		ц	
Estimated Project Cost	\$350,325		J	

Project Scope

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

Project Justification

Construction of new vault will bring the new vault up to current electrical code, centrally locate all connections and provide backup power to all equipment which is not currently in place.

Anticipated Impact to Operations

New electrical vault will move runway lighting power connections out of an old facility and consolidate all connections to allow for a backup generator to power all navigation aids. It will also provide needed space for lighting equipment.

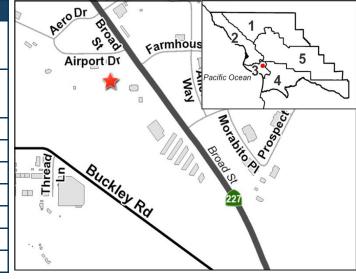
Pr	roposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$232,865	Programming	\$0
Other	Airport Enterprise Fund	\$117,460	Design	\$350,325
			Acquisition/Right of Way	\$0
			Construction	\$0
			Mitigation	\$0
			Total	\$350,325
			Funding/ Cost	Notes
Total		\$350,325		

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

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Proj	ect Information	AeroDr
Project Title	Airports - SLO - Runway 7-25 Slurry Seal & Stripe	Airp
Project Location	901 Airport Drive	0
Project Location	San Luis Obispo	
Project No.	330036	
Functional Area	Airports	
Supervisorial District	District 3	Thread
Planning Area	San Luis Obispo	
Anticipated Start Date	2022-2023	¥0.
Anticipated Completion	2022-2023	·. 8
Estimated Project Cost	\$1,568,530	25



Project Scope

Slurry-seal 7/25 runway, associated taxiways, and west apron.

Project Justification

Evaluation completed for airport (Airport Pavement Management System), identified that the 7/25 runway, associated taxiways, and west apron are in need of slurry-seal to maintain life expectancy.

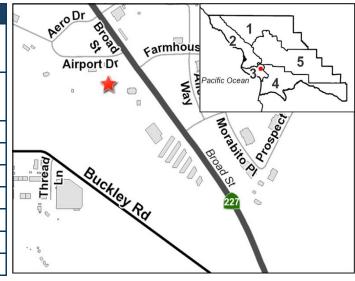
Anticipated Impact to Operations

Completion of this project will add to the usable life of the pavement, address those areas that are creating unsafe conditions for aircraft to operate, and ensure continued use of rentable apron space which is a revenue source for the airport.

P	Proposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Other	Enterprise Fund	\$1,568,530	Programming	\$22,333	
			Design	\$58,035	
			Acquisition/Right of Way	\$0	
			Construction	\$1,488,162	
			Mitigation	\$0	
			Total	\$1,568,530	
			Funding/ Cost N	Notes	
			2022-2023- Funding is only estimate. This will build updated after bids are collected.		
Total		\$1,568,530			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$500,000	\$1,068,530	\$0	\$0	\$0	\$0	\$0	\$1,568,530	

Project Information						
Project Title	SBP Airport - Landside Pavement Rehabilitation, Project 1					
Project Location	901 Airport Drive					
	San Luis Obispo					
Project No.	CIPAIRPT20-06					
Functional Area	Airports					
Supervisorial District	District 3					
Planning Area	San Luis Obispo					
Anticipated Start Date	2021-2022					
Anticipated Completion	2021-2022					
Estimated Project Cost	\$1,213,787					



Mill & Overlay Airport Drive between intersections of Aero Drive and Aerovista. Slurry seal employee lots and old terminal loop (sections 54, 64, 65, 66, 67, 69, & 70).

Project Justification

Regular maintenance has not been conducted on this section of road for many years. Road is extremely weathered, causing aggregate to break loose leading to a rapid decline in useful life of the pavement. With the rapid growth at the airport rehabilitation is needed to ensure continued usability.

Anticipated Impact to Operations

None.

COUNTY ଟ SAN LUIS OBISPO

ſ	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Enterprise Fund	\$1,213,787	Programming	\$10,000
			Design	\$50,000
			Acquisition/Right of Way	\$0
			Construction	\$1,153,787
			Mitigation	\$0
			Total	\$1,213,787
			Funding/ Cost N	otes
Total		\$1,213,787		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$173,384	\$1,040,403	\$0	\$0	\$0	\$0	\$0	\$1,213,787	

ect Information		Air a long
Oceano Airport Taxiway A Widening & Misc Imps.	A	Air Dart Dr. Mendel Dr
561 Airpark Drive		
Oceano	ake	Real
CIPAIRPT1902	side	
Airports		
District 4	V °	Г
San Luis Bay Coastal		
2024-2025		
2024-2025	Pacific Ocean 4	
\$1,360,700		
	Oceano Airport Taxiway A Widening & Misc Imps.561 Airpark Drive OceanoCIPAIRPT1902AirportsDistrict 4San Luis Bay Coastal2024-20252024-2025	Oceano Airport Taxiway A Widening & Misc Imps.561 Airpark Drive OceanoOceanoCIPAIRPT1902AirportsDistrict 4San Luis Bay Coastal2024-20252024-2025

Project Scope

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

Project Justification

Project will bring current nonconforming taxiway into FFA specifications.

Anticipated Impact to Operations

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

Р	Proposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$1,255,382	Programming	\$15,000	
Other	Airport Enterprise Fund	\$105,318	Design	\$82,000	
			Acquisition/Right of Way	\$0	
			Construction	\$1,263,700	
			Mitigation	\$0	
			Total	\$1,360,700	
			Funding/ Cost Notes		
Total		\$1,360,700			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$0	\$0	\$0	\$1,360,700	\$0	\$0	\$0	\$1,360,700	



Proj	ect Information			Air		Nors
Project Title	Oceano Airport Rehabilitate Apron	A		Air Part Dr	Me	ndel Dr
Project Location	561 Airpark Drive	1-				
	Oceano	akeside		Doug		
Project No.	CIPAIRPT1903	side		\sim	0	
Functional Area	Airports	E.				
Supervisorial District	District 4	/ °	, 	7		
Planning Area	San Luis Bay Coastal	1				
Anticipated Start Date	2023-2024	$ $ γ	کے کے 2 5 1			
Anticipated Completion	2024-2025	Pacific Ocean	×4_~~~~			
Estimated Project Cost	\$619,400		me ~	J		

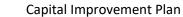
Design and construction of apron rehabilitation to include crack seal, slurry seal, re-striping and additional FAA required pavement markings, new guidance signs.

Project Justification

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

F	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$561,548	Programming	\$0
Other	Airport Enterprise	\$57,852	Design	\$133,900
			Acquisition/Right of Way	\$0
			Construction	\$485,500
			Mitigation	\$0
			Total	\$619,400
			Funding/ Cost N	lotes
Total		\$619,400		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$0	\$0	\$133,900	\$485,500	\$0	\$0	\$0	\$619,400	



Proje	ect Information		Airp	Nors
Project Title	Oceano Airport Design & Construct Pollution Control	A	Air Park Dr	Mendel Dr
Project Location	561 Airpark Drive			
	Oceano	ake	Don 1	
Project No.	CIPAIRPT1904	akeside		
Functional Area	Airports	L L L L L L L L L L L L L L L L L L L		
Supervisorial District	District 4	V °	1	
Planning Area	San Luis Bay Coastal	1 Jan L		
Anticipated Start Date	2027-2028			
Anticipated Completion	2027-2028	Pacific Ocean 3 4		
Estimated Project Cost	\$223,200			

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

F	Proposed Funding Sources	Estimated Project	t Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$202,353	Programming	\$0
Other	Airport Enterprise	\$20,847	Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$223,200
			Mitigation	\$0
			Total	\$223,200
			Funding/ Cost N	lotes
Total		\$223,200		

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





Proje	ct Information	Air
Project Title	Oceano Airport Widen Runway and Electrical Vault Construction	Air Bart Dr. Mendel Dr
Project Location	561 Airpark Drive	
	Oceano	akeside
Project No.	CIPAIRPT1905	sia
Functional Area	Airports	
Supervisorial District	District 4	
Planning Area	San Luis Bay Coastal	La 1 cm L
Anticipated Start Date	2021-2022	
Anticipated Completion	2022-2023	Pacific Ocean 3 4
Estimated Project Cost	\$1,931,606	

Construct to widen runway from 50 feet to 60 feet and and shoulders to meet FAA design standards. Will include addition of 5' of pavement on each side of runway then a 3" mill and overlay of entire runway. Also includes replacement of runway edge lighting and installation of taxiway edge lighting and hold position signage. Install new electrical vault.

Project Justification

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

Anticipated Impact to Operations

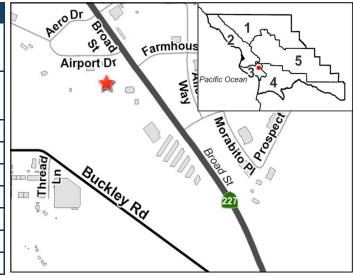
Construction of the necessary changes to the runway and taxiway does not have an immediate impact on operations and will bring the airport into compliance with FAA design and safety standards.

F	Proposed Funding Sources	Estimated Project	ct Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$987,831	Programming	\$5,000	
Other	Airport Enterprise	\$943,775	Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$1,926,606	
			Mitigation	\$0	
			Total	\$1,931,606	
			Funding/ Cost	Notes	
Total		\$1,931,606			

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

COUNTY ଟ SAN LUIS OBISPO

Projec	t Information
Project Title	SBP Rehabilitate Runway Electrical Vault
Project Location	975 Airport Drive
	San Luis Obispo
Project No.	CIPAIRPT1907
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,140,900



Project Scope

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

Project Justification

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

Р	Proposed Funding Sources		Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$1,034,340	Programming	\$0
Other	Airport Enterprise Fund	\$106,560	Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$1,140,900
			Mitigation	\$0
			Total	\$1,140,900
			Funding/ Cost	Notes
Total		\$1,140,900		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$1,140,900	\$0	\$0	\$0	\$0	\$0	\$1,140,900

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	Aeto Dr Ba
Project Title	SBP Airport Terminal Apron Rehabilitation	Airport Dr
Draiastlasstian	975 Airport Drive	
Project Location	San Luis Obispo	
Project No.	CIPAIRPT1910	Multiple Contraction of the second
Functional Area	Airports	Billio of
Supervisorial District	District 3	Huckley Construction
Planning Area	San Luis Obispo	HILL RA
Anticipated Start Date	2022-2023	
Anticipated Completion	2022-2023	
Estimated Project Cost	\$954,900	16

Project Scope

Rehabilitate the apron of the passenger terminal as well as of Site N aircraft storage hangars. Includes joint repair, spall repair, seal coat and painted markings.

Project Justification

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

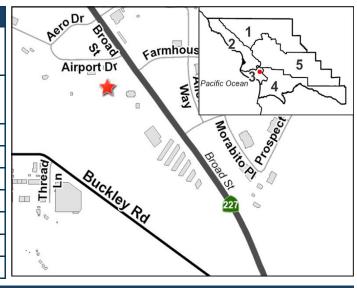
Anticipated Impact to Operations

Impact to operations will be minimal. It will be necessary to schedule work around aircraft operations to ensure no flights are delayed.

P	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$865,712	Programming	\$0
Other	Airport Enterprise/PFC	\$89,188	Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$954,900
			Mitigation	\$0
			Total	\$954,900
			Funding/ Cost I	Notes
Total		\$954,900		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$954,900	\$0	\$0	\$0	\$0	\$0	\$954,900

Projec	ct Information
Project Title	SBP Airport Reconstruct Taxiways A (East) & L; Construct Site N
Droject Lesstion	975 Airport Drive
Project Location	San Luis Obispo
Project No.	CIPAIRPT1911
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2022-2023
Estimated Project Cost	\$4,175,600



Project Scope

Reconstruct Taxiway A (EAST) and relocate the taxi lane connector to prevent direct access to the runway from an apron. The project also includes removing the existing holding bay that is located within the Runway 11-29 Runway Safety Area, as well as installing pavement markings, lighting, signage, and electrical circuits.

Project Justification

The project is needed to maintain an operational runway. Project is consistent with 2005 Master plan as well as current Airport Layout Plan approved by FAA.

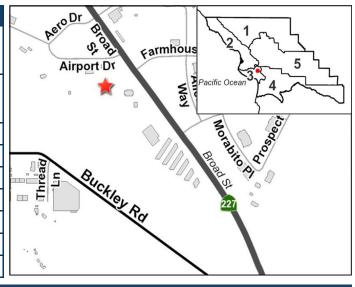
Anticipated Impact to Operations

During construction coordination will be required as this area will be closed to aircraft traffic.

P	Proposed Funding Sources		Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$3,809,201	Programming	\$10,000
Other	Airport Enterprise/PFC	\$366,399	Design	\$125,000
			Acquisition/Right of Way	\$0
			Construction	\$4,040,600
			Mitigation	\$0
			Total	\$4,175,600
			Funding/ Cost N	Notes
Total		\$4,175,600		

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

Projec	t Information
Project Title	SBP Airport Reconstruct Taxiways A, E, and C (South)
Droject Location	975 Airport Drive
Project Location	San Luis Obispo
Project No.	CIPAIRPT1912
Functional Area	Airports
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$5,301,100



Project Scope

Reconstruct Taxiways A from the old to new passenger terminal, construct a new Taxiway C connector to the general aviation apron, and a new Taxiway E connector to replace the existing Taxiway E taxiway and other adjacent connectors that previously crossed Runway 11-29. The project includes pavement markings and lighting replacement.

Project Justification

Project is required to meet FAA design standards. Changes are reflected in the Airport Layout Plan approved by the FAA.

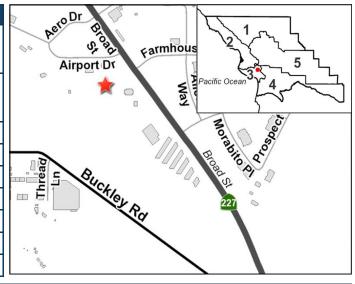
Anticipated Impact to Operations

Changes to taxiway configuration will affect how aircraft enter and exit the runway. It will bring the airport into compliance with approved FAA design standards and improve safety of aircraft operations by eliminating angled approaches to the runway.

P	Proposed Funding Sources		Estimated Project	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$4,832,643	Programming	\$10,000
Other	Airport Enterprise/PFC	\$468,457	Design	\$125,000
			Acquisition/Right of Way	\$0
			Construction	\$5,166,100
			Mitigation	\$0
			Total	\$5,301,100
			Funding/ Cost N	lotes
Total		\$5,301,100		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$5,301,100	\$0	\$0	\$0	\$0	\$5,301,100

Project Information					
SBP Airport Reconstruct Taxiways A and H					
975 Airport Drive					
San Luis Obispo					
CIPAIRPT1913					
Airports					
District 3					
San Luis Obispo					
2024-2025					
2024-2025					
\$4,087,000					



Project Scope

Reconstruct Taxiways A from the new passenger terminal to the apron and relocate the Taxiway H connector to address standards (acute-angled taxiway). Includes pavement markings and lighting replacement; pavement evaluation, design engineering, and bid phase services in accordance with FAA standards.

Project Justification

Project is required to meet FAA design standards. Changes are reflected in the Airport Layout Plan approved by the FAA.

Anticipated Impact to Operations

Changes to taxiway configuration will affect how aircraft enter and exit the runway. It will bring the airport into compliance with approved FAA design standards and improve safety of aircraft operations by eliminating angled approaches to the runway.

P	Proposed Funding Sources		Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$3,728,606	Programming	\$10,000
Other	Airport Enterprise/PFC	\$358,394	Design	\$125,000
			Acquisition/Right of Way	\$0
			Construction	\$3,952,000
			Mitigation	\$0
			Total	\$4,087,000
			Funding/ Cost I	Notes
Total		\$4,087,000		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$0	\$0	\$0	\$4,087,000	\$0	\$0	\$0	\$4,087,000	



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



Project Scope

This project will stabilize, rehabilitate and restore the Cayucos Veterans Memorial Building at Cayucos State Beach and create a safe and usable facility for community activities. The design for the rehabilitation will follow the Secretary of the Interior Standards for the restoration of historic buildings.

Project Justification

Completion of the project will provide direct support for and protection of local businesses, increase tourism and help maintain the town's economic viability. Restoring the Veterans Hall will ensure that this historic facility and important gathering place will continue to be enjoyed by residents and visitors for generations to come.

Anticipated Impact to Operations

The booking of events and the daily maintenance of the facility has been performed by the local Lions Club through an operating agreement with the County. County Parks and Recreation will be assuming the responsibility of the operation of the facility and the booking of events upon project completion.

P	Proposed Funding Sources					
Funding Sources	Туре	Est. Amount	Estimated Project Costs			
General Fund		\$436,600	Project Phase	Est. Amount		
Grants	State	\$1,937,000	Programming	\$268,805		
Other	Capital Projects Fund	\$35,000	Design	\$435,000		
	Tax Reduction Reserve		Acquisition/Right of Way	\$0		
Other	Fund	\$3,550,000	Construction	\$5,254,795		
			Mitigation	\$0		
			Total	\$5,958,600		
			Funding/ Cost Notes \$3,550,000 Tax Reduction Reserve; \$1,937,000			
			California Natural Resources Cultural, Community			
Total		\$5,958,600	and Natural Resources Grant.			

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



Proj	ect Information		J.
Project Title	CS - Templeton - ALH Misc Repairs, PWA01		
Project Location	805 Main Street		Le la
	Templeton		,
Project No.	320136		La
Functional Area	Community Services	Contract	
Supervisorial District	District 1	Corrietta Ct	10
Planning Area	North County		
Anticipated Start Date	2019-2020		Kart-
Anticipated Completion	2020-2021		Pacific Ocean 4
Estimated Project Cost	\$228,200		50

Project Scope

Repairs at Templeton American Legion Hall include kitchen improvements, including a tankless water heater for energy efficiency, and removing and replacing a non-operational furnace. The kitchen renovation includes but is not limited to painting, new flooring, cabinet renovation and new gas services.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Kitchen finishes were noted in poor and fair condition and recommended to be replaced between two and five years. Completing these improvements simultaneously is more efficient than splitting them up over several years.

Anticipated Impact to Operations

Р	roposed Funding S	ources	Estimated Proj	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$228,200	Programming	\$9,788
			Design	\$59,284
			Acquisition/Right of Way	\$0
			Construction	\$159,128
			Mitigation	\$0
			Total	\$228,200
			Funding/ Cos	t Notes
			This project was funded in FY	2019-20.
Total		\$228,200		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$228,200	\$0	\$0	\$0	\$0	\$0	\$0	\$228,200	

COUNTY ଟ SAN LUIS OBISPO

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

Project Scope

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

Project Justification

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

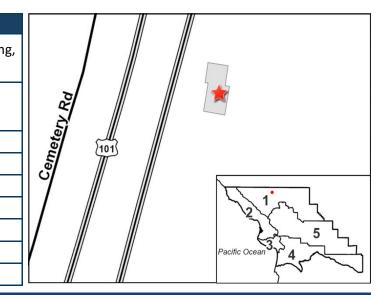
Anticipated Impact to Operations

Pi	roposed Funding So	ources	Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$840,000	Programming	\$1,950
			Design	\$25,915
			Acquisition/Right of Way	\$0
			Construction	\$812,135
			Mitigation	\$0
			Total	\$840,000
			Funding/ Cost	
			The project was funded as part	of the FY21-22 Budget.
Total		\$840,000		

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Pr	oposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$248,000	Programming	\$1,300	
			Design	\$14,497	
			Acquisition/Right of Way	\$0	
			Construction	\$232,203	
			Mitigation	\$0	
			Total	\$248,000	
			Funding/ Cost	Notes	
Total		\$248,000			

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



Proje	ct Information	Santa Cruz Rd
Project Title	ARPA - COC - Storage Tank	Santa
Project Location	Kansas Ave San Luis Obispo CA	
Project No.	320169	
Functional Area	Community Services	Ra
Supervisorial District	District 2	
Planning Area	San Luis Obispo	
Anticipated Start Date	2022-2023	Pacific Ocean 7 4
Anticipated Completion	2025-2026	Pacific Ocean 4
Estimated Project Cost	\$2,750,000	

This project will install a new welded steel water storage tank with 200,000 gallon capacity and approximately 2,000 feet of new 8-inch pipe to connect to the distribution system near Woods Humane Society. The recommended location for the new tank is on the east side of the County Operations Center.

Project Justification

Install new storage tank to improve site storage and fire flow.

Anticipated Impact to Operations

A new storage tank is anticipated to improve site storage and reduce the County Operations Center's dependency on California Men's Colony facilities.

Р	Proposed Funding Sou	irces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$2,750,000	Programming	\$100,000	
			Design	\$300,000	
			Acquisition/Right of Way	\$0	
			Construction	\$2,350,000	
			Mitigation	\$0	
			Total	\$2,750,000	
			Funding/ Cost		
			Funds awarded from available	ARPA monies.	
Total		\$2,750,000			

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



Proje	ect Information	Garfield St
Project Title	CS - SLO - Vets Hall Paint & Restroom Upgrades, PTA85	$\sqrt{2}$
Project Location	801 Grand Ave	
	San Luis Obispo	
Project No.	350149	Pacific Ocean 3 1 4
Functional Area	Community Services	
Supervisorial District	District 5	a ct
Planning Area	San Luis Obispo	Nill St
Anticipated Start Date	2020-2021	St.
Anticipated Completion	2021-2022	Palm St.
Estimated Project Cost	\$157,000	Non.

Project Scope

Provide painting services for entire interior of the of the San Luis Obispo Veteran's Building including main hall and stage. Exceptions will be the lounge and Veteran's Services area (both completed last year) and the museum.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. Interior surface (walls and ceilings) conditions were noted to be in far condition and recommended for repair in six to ten years.

Anticipated Impact to Operations

P	Proposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$157,000	Programming	\$3,019	
			Design	\$16,494	
			Acquisition/Right of Way	\$0	
			Construction	\$137,487	
			Mitigation	\$0	
			Total	\$157,000	
			Funding/ Cost	Notes	
			Project was funded as part of th	ne FY20-21 Budget.	
Total		\$157,000			

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



Project Information			Fair	e ll ll e
Project Title	CS-AG-Vets Kitchen/Inter Upgrades, PAB01		Fall Ave	
Project Location	417 Orchard Street			
,	Arroyo Grande		Q	Sty.
Project No.	CIP-FCA-PAB01		inar	101
Functional Area	Community Services		rchand Ave	212
Supervisorial District	District 4		Ave	
Planning Area	South County		W Cherny Ave	1
Anticipated Start Date	2022-2023		We	
Anticipated Completion	2022-2023			1
Estimated Project Cost	\$248,000		ARAM	1

Project Scope

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

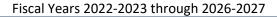
Project Justification

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

Anticipated Impact to Operations

Pr	oposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$248,000	Programming	\$3,240	
			Design	\$21,582	
			Acquisition/Right of Way	\$0	
			Construction	\$223,178	
			Mitigation	\$0	
			Total	\$248,000	
			Funding/ Cost	Notes	
Total		\$248,000			

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



COUNTY SAN LUIS OBISPO	Capital
	Proje

Proj	ect Information	
Project Title	CS-SMarg-Comm Bldg Re-Roof, PVA01	
Project Location	9610 Murphy Avenue	Pacific Ocean 3 4
	Santa Margarita	
Project No.	CIP-FCA-PVA01	
Functional Area	Community Services	
Supervisorial District	District 5	3 Aurora
Planning Area	North County	Ple
Anticipated Start Date	2023-2024	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$105,000	

Improvements at Santa Margarita Community Building include removing and replacing the composition shingle roof.

Project Justification

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2017. Roofing was at least 20 years old at the time of the assessment and surface condition was deteriorating. Roofing replacement was identified as priority three and recommended to be replaced in two and five years.

Anticipated Impact to Operations

Р	Proposed Funding So	ources	Estimated Project	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$105,000	Programming	\$1,300
			Design	\$3,124
			Acquisition/Right of Way	\$0
			Construction	\$100,576
			Mitigation	\$0
			Total	\$105,000
			Funding/ Cost	Notes
Total		\$105,000		

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



Proje	ect Information	∇	
Project Title	CS-Templeton-ALH-Re-Roof, PWA01	City City	5 Eighth s.
Project Location	805 Main Street	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	Templeton		
Project No.	CIP-FCA-PWA01		
Functional Area	Community Services	Contract	Contraction of the second seco
Supervisorial District	District 1	Corrietta Ct	Tietta
Planning Area	North County		
Anticipated Start Date	2023-2024		Katur Katur
Anticipated Completion	2023-2024		Pacific Ocean 4
Estimated Project Cost	\$127,000		5 ~

Project Scope

Repairs at Templeton American Legion Hall include removing and replacing built-up roofing, composition shingle roofing, downspouts, gutters, and fascia board.

Project Justification

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2017. The roofing system was noted in fair to poor condition and approaching over twenty years old at the time of the assessment. Replacement was identified as priority three and recommended within two and five years.

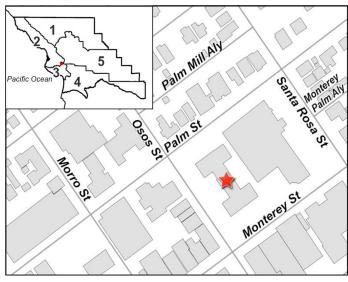
Anticipated Impact to Operations

P	Proposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$127,000	Programming	\$1,822	
			Design	\$5,210	
			Acquisition/Right of Way	\$0	
			Construction	\$119,968	
			Mitigation	\$0	
			Total	\$127,000	
			Funding/ Cost	Notes	
Tatal		¢127.000			
Total		\$127,000			

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



Project Information					
Project Title	Gen Govt - SLO - Building Access Control System				
Project Location	976 Osos Street				
	San Luis Obispo CA				
Project No.	10131659				
Functional Area	General Gov't				
Supervisorial District	District 5				
Planning Area	San Luis Obispo				
Anticipated Start Date	2022-2023				
Anticipated Completion	2022-2023				
Estimated Project Cost	\$175,000				



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

Project Justification

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

Anticipated Impact to Operations

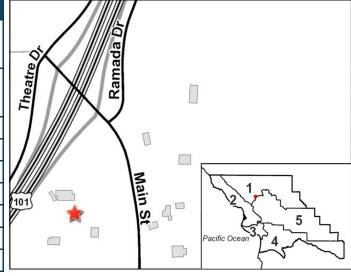
Will connect to the County's active directory and therefore reduce on site control access updates by Facility Services Locksmith.

Pr	Proposed Funding Sources			ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$175,000	Programming	\$12,000
			Design	\$5,000
			Acquisition/Right of Way	\$0
			Construction	\$158,000
			Mitigation	\$0
			Total	\$175,000
			Funding/ Cos	t Notes
Total		\$175,000		

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



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



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

Project Justification

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

Anticipated Impact to Operations

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

Ρ	Proposed Funding Sources			ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$840,000	Programming	\$28,000
			Design	\$75,000
			Acquisition/Right of Way	\$0
			Construction	\$737,000
			Mitigation	\$0
			Total	\$840,000
			Funding/ Cos	t Notes
Total		\$840,000		

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



Proj	ect Information	
Project Title	GSA - IT - SLO - Extend Nacimiento Fiber	
Project Location	San Luis Obispo	
Project No.	320037	0
Functional Area	General Gov't	Ĵ.
Supervisorial District	District 2	THURSDAY
Planning Area	San Luis Obispo	Sterner Stansauluib
Anticipated Start Date	2010-2011	hop
Anticipated Completion	2019-2020	Re Re
Estimated Project Cost	\$455,297	
	Due is at C	

Project Scope

Extend Nacimiento fiber along Stenner Creek Road and along downtown SLO.

Project Justification

Provide the County with a redundant and diverse fiber route for data exchange.

Anticipated Impact to Operations

Provides a redundant and diverse fiber route for data exchange. There is no impact to operations.

P	Proposed Funding Sources					
Funding Sources	Туре	Est. Amount	Estimated Project	stimated Project Costs		
	Building Replacement	4	Project Phase	Est. Amount		
Other	Fund	\$455,297	Programming	\$35,000		
			Design	\$55,297		
			Acquisition/Right of Way	\$0		
			Construction	\$365,000		
			Mitigation	\$0		
			Total	\$455,297		
			Funding/ Cost N	lotes		
Total		\$455,297				

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$455,297	\$0	\$0	\$0	\$0	\$0	\$0	\$455,297	



Project TitleFCA Repairs at SLO Courthouse Annex, PTB03Project Location1050 Monterey Street	Palm St Monterey Palm AV Palm AV
Project Location	
	Monterey St 00 10 10 10 10 10 10 10 10 10 10 10 10
San Luis Obispo	Nonte a
Project No. 320108	io.
Functional Area General Gov't	Oros Trasting
Supervisorial District District 5	higuera St lig
Planning Area San Luis Obispo	
Anticipated Start Date 2021-2022	
Anticipated Completion 2021-2022	Pacific Ocean ³ , 4
Estimated Project Cost \$1,460,000	Pacific Ocean 4

Project Scope

Replace multiple large Air Handling Units and Fan Coil Units on various floors/roof, along with partial corroded ductwork.

Project Justification

The HVAC units are in poor condition due to age and lack of proper maintenance, and existing ductwork is partially corroded. Replacement is needed to ensure there is no HVAC service disruption to the building and its occupants.

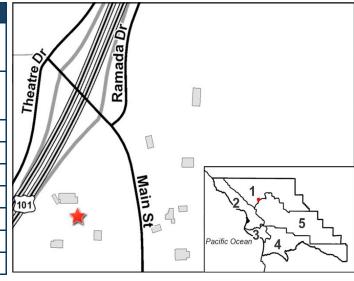
Anticipated Impact to Operations

Р	roposed Funding Sources		Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$930,766	Programming	\$0	
Other	Courts Reimbursement	\$529,234	Design	\$100,000	
			Acquisition/Right of Way	\$0	
			Construction	\$1,360,000	
			Mitigation	\$0	
			Total	\$1,460,000	
			Funding/ Cos	t Notes	
			Original estimate insufficient. Cost-shared bldg w/State Court system (JCC) and will be reimbursed a		
Total		\$1,460,000	the going rate (approx 49%).		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$1,460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,000	



Proje	Project Information						
Project Title	IT - Templeton - North County Backup Computing Facility						
Project Location	350 N. Main Street						
	Templeton						
Project No.	320123						
Functional Area	General Gov't						
Supervisorial District	District 1						
Planning Area	North County						
Anticipated Start Date	2019-2020						
Anticipated Completion	2020-2021						
Estimated Project Cost	\$761,300						
Estimated Project Cost	\$761,300						



Utilize the existing equipment room at the Sheriff substation at the North County Regional Center in Templeton, to serve as a backup data center for the existing main data center at the old Courthouse building in San Luis Obispo. Provide additional electrical capacity for IT equipment and HVAC for environmental conditions.

Project Justification

The back-up data center in the North County will provide redundancy to ensure continuous computer and network services as part of the County's emergency planning strategy for all County technology functions.

Anticipated Impact to Operations

The expanded facility will be maintained by Public Works maintenance, which would increase the services they currently provide at this site.

Р	roposed Funding S	ources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
General Fund		\$761,300	Programming	\$15,000		
			Design	\$111,996		
			Acquisition/Right of Way	\$0		
			Construction	\$634,304		
			Mitigation	\$0		
			Total	\$761,300		
			Funding/ Cos	st Notes		
			This project was funded in FY	2019-20.		
Total		\$761,300				

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$761,300	\$0	\$0	\$0	\$0	\$0	\$0	\$761,300	



Proj	ect Information
Project Title	Gen Govt - COC - Parking and Road Improvements
Project Location	County Operations Center
	San Luis Obispo
Project No.	320126
Functional Area	General Gov't
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2019-2020
Anticipated Completion	2023-2024
Estimated Project Cost	\$895,000

Project Scope

Design and Construct new turning circle and road section from Highway One to new Animal Services Facility with pedestrian pathways and bikeways.

Project Justification

The construction of new parking and road improvements, traffic circle, utilities and infrastructure will conform with the most recent Master Plan for the County Operations Center.

Anticipated Impact to Operations

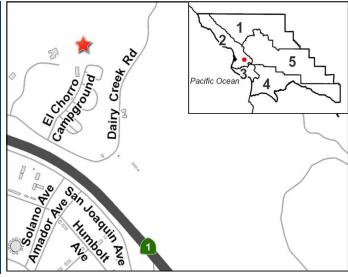
The turning circle, parking and complete street design with sidewalks will provide better wayfinding and public access to services at the County Operations Center.

P	Proposed Funding Se	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$895,000	Programming	\$225,000	
			Design	\$375,000	
			Acquisition/Right of Way	\$0	
			Construction	\$295,000	
			Mitigation	\$0	
			Total	\$895,000	
			Funding/ Cos	t Notes	
Total		\$895,000			

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



Proje	ct Information	
Project Title	Gen Govt - SLO - Clubhouse Expansion at El Chorro	12
Draiget Location	Highway 1 & Dairy Creek Rd.	Image: A start of the start
Project Location	San Luis Obispo	
Project No.	320151	4
Functional Area	General Gov't	
Supervisorial District	District 2	8.0
Planning Area	San Luis Obispo	Ares
Anticipated Start Date	2020-2021	ora
Anticipated Completion	2022-2023	Solano mador d
Estimated Project Cost	\$1,200,000	T



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

Project Justification

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

Anticipated Impact to Operations

Phase I will be to expand the existing Dairy Creek clubhouse for additional staff offices and serve as a public reception/reservation space. Phase II will either be a new facility that will require the approval of additional operating funding, or new office space will be included in the planned new Ag Comm/UC Coop Extension facility at El Chorro

P	Proposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$1,198,321	Programming	\$50,000	
Other	Bldg Replacement Fund	\$1,679	Design	\$175,000	
			Acquisition/Right of Way	\$0	
			Construction	\$975,000	
			Mitigation	\$0	
			Total	\$1,200,000	
			Funding/ Cost	Notes	
Total		\$1,200,000			

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



Proj	ect Information		
Project Title	Gen Govt - SLO - Relocate Ag Comm, UC Coop and Parks	2 40	
Project Location	Highway 1 & Dairy Creek Rd.	Creek &	Pacific Ocean 3 4
	San Luis Obispo	Chodo >	`
Project No.	320152	Dairy Cree	
Functional Area	General Gov't		
Supervisorial District	District 2	H in N.	
Planning Area	San Luis Obispo	and a San J	
Anticipated Start Date	2020-2021	A A A A A A A A A A A A A A A A A A A	
Anticipated Completion	2023-2024	Ouropeut Selection Press	
Estimated Project Cost	\$18,529,000		

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

Project Justification

The relocation of the Ag Comm and UC Coop Extension offices from downtown SLO to El Chorro Regional Park is part of the 2017 SLO Conceptual Plan. The SLO offices for Ag Comm are lacking in space and configuration options to be conducive to perform the type of work required. The building is old and the HVAC system does not perform well.

Anticipated Impact to Operations

The new site will accommodate future head count growth. El Chorro Regional Park will provide easy access to the services for agriculture customers via Highway 1.

P	roposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$1,250,000	Programming	\$850,000	
To Be Identified		\$14,279,000	Design	\$3,400,000	
Other	Bldg Replacement Fund	\$3,000,000	Acquisition/Right of Way	\$0	
			Construction	\$14,279,000	
			Mitigation	\$0	
			Total	\$18,529,000	
			Funding/ Cost		
			 add note about what this estimate is based on. Is if from the Gensler plan still? 		
Total		\$18,529,000			

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



Proje	ect Information	nalm St Nonterey
Project Title	Gen Govt-SLO-CH Annex RR Reno, PTB03	Palm St Monterey Palm AV
Project Location	1050 Monterey Street	Monterey St (Salar
	San Luis Obispo	Nonte
Project No.	320159	
Functional Area	General Gov't	0,000
Supervisorial District	District 5	Highera St ave
Planning Area	San Luis Obispo	$1 \sim 1 \sim$
Anticipated Start Date	2021-2022	Se 5
Anticipated Completion	2021-2022	Bacific Ocean 3, 4
Estimated Project Cost	\$356,000	\$1. Fr

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

Project Justification

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

Anticipated Impact to Operations

P	Proposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$178,926	Programming	\$1,300	
Other	Courts Reimbursement	\$177,074	Design	\$25,203	
			Acquisition/Right of Way	\$0	
			Construction	\$329,497	
			Mitigation	\$0	
			Total	\$356,000	
			Funding/ Cost	Notes	
			Funding has not been approved by the State for this project. Project start is pending that		
Total		\$356,000	approval.		

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



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

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

P	Proposed Funding Sou	ırces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Grants	Federal	\$270,000	Programming	\$0	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$270,000	
			Mitigation	\$0	
			Total	\$270,000	
			Funding/ Cost ARPA funding.	Notes	
Total		\$270,000			

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



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

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

P	Proposed Funding Sou	irces	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$650,000	Programming	\$0
			Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$650,000
			Mitigation	\$0
			Total	\$650,000
			Funding/ Cost	Notes
			ARPA funding.	
Total		\$650,000		

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



Proj	ect Information	
Project Title	ARPA - Arroyo Grande - Broadband Fiber SCRC, PAC01	odeo Dr
Project Location	800 West Branch Street Arroyo Grande, CA	Wy Branch St
Project No.	320173	
Functional Area	General Gov't	Brisco Rd El/Cami
Supervisorial District	District 4	Brisce El Camino Real
Planning Area	South County	
Anticipated Start Date	2021-2022	5 Faeh Ave
Anticipated Completion	2022-2023	Pacific Ocean ³ 4
Estimated Project Cost	\$240,000	Z Star Z

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

Project Justification

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

Anticipated Impact to Operations

Pro	posed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$240,000	Programming	\$0
			Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$240,000
			Mitigation	\$0
			Total	\$240,000
			Funding/ Cost	Notes
			ARPA funding.	
Total		\$240,000		

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



Proje	ct Information	
Project Title	ARPA - Atascadero - Broadband Fiber DSS	
Droject Location	9630 El Camino Real	Pacific Ocean
Project Location	Atascadero, Ca	Honecito Ave II Camino Pacific Ocean Office
Project No.	320174	The second se
Functional Area	General Gov't	T NO TR
Supervisorial District	District 5	
Planning Area	North County	
Anticipated Start Date	2021-2022	
Anticipated Completion	2022-2023	
Estimated Project Cost	\$740,000	

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

F	Proposed Funding Sou	rces	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$740,000	Programming	\$0
			Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$740,000
			Mitigation	\$0
			Total	\$740,000
			Funding/ Cost	Notes
			ARPA funding.	
Total		\$740,000		

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



Proj	ect Information		
Project Title	ARPA - Morro Bay - Broadband Fiber DSS, PN-22		
Project Location	600 Quintana Road	Pacific Ocean	2
Project Location	Morro Bay, Ca		90
Project No.	320175		A
Functional Area	General Gov't		
Supervisorial District	District 2		$\langle \rangle$
Planning Area	NorthCoast		~
Anticipated Start Date	2021-2022		
Anticipated Completion	2022-2023		
Estimated Project Cost	\$100,000		

Project Scope

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

Project Justification

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

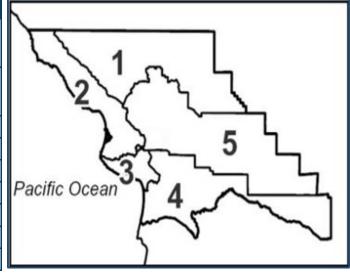
Anticipated Impact to Operations

P	Proposed Funding Sou	irces	Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$100,000	Programming	\$0
			Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$100,000
			Mitigation	\$0
			Total	\$100,000
			Funding/ Cost	Notes
			ARPA funding.	
Total		\$100,000		

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

COUNTY ଟ SAN LUIS OBISPO

Project Information					
Project Title	Countywide ADA Compliance Repairs				
Project Location	Various				
Project No.	350071				
Functional Area	General Gov't				
Supervisorial District	All Districts				
Planning Area	Countywide				
Anticipated Start Date	2018-2019				
Anticipated Completion	Ongoing Program				
Estimated Project Cost	\$2,603,710				



Project Scope

This project will execute various barrier removal projects identified through the ADA Facilities Transition Plan Update for San Luis Obispo County facilities.

Project Justification

The County of San Luis Obispo is committed to providing access for persons with disabilities. As part of the County's ADA Facilities Transition Plan Update, accessibility assessments of all County-owned facilities were completed. Each year, barrier removal projects will be identified and prioritized based on critical need.

Anticipated Impact to Operations

The ADA transition plan implementation program will increase accessibility at County-owned facilities for persons with disabilities.

P	Proposed Funding S	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$2,603,710	Programming	\$0	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$2,603,710	
			Mitigation	\$0	
			Total	\$2,603,710	
			Funding/ Cost	Notes	
			Prior Years captures funding for the ADA transition plan implementation only. Subsequent budget years		
Tatal		62 602 740	assumes consistent spending of		
Total		\$2,603,710			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$1,053,710	\$300,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,603,710	



Proje	ct Information
Project Title	Gen Govt - SLO - Government Center Repairs
Project Location	1055 Monterey Street
	San Luis Obispo
Project No.	350122
Functional Area	General Gov't
Supervisorial District	District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2015-2016
Anticipated Completion	2022-2023
Estimated Project Cost	\$3,230,610

Make corrective modifications to the County Government Center building resulting from defects from construction and settled through litigation. Repairs include fire sensor system, electrical, lighting, structural, building envelope, plumbing, heating, ventilation, and air conditioning.

Project Justification

The project continues to address building defects resulting from construction related issues. The scope of work has and will continue to correct construction related items related to health and safety.

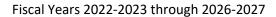
Anticipated Impact to Operations

The project will improve the useful life and safety of the facility.

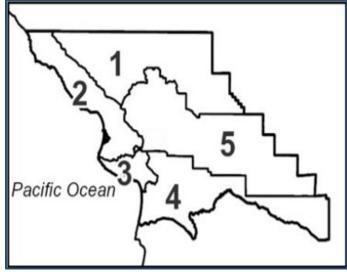
Р	Proposed Funding Sources	Estimated Proje	ct Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$2,900,000	Programming	\$175,000
Other	Bldg Replacement Fund	\$330,610	Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$3,055,610
			Mitigation	\$0
			Total	\$3,230,610
			Funding/ Cost	Notes
			Project funding was originally p -16 Budget.	provided in the FY2015
Total		\$3,230,610		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$3,230,610	\$0	\$0	\$0	\$0	\$0	\$0	\$3,230,610	

COUNTY ଟ SAN LUIS OBISPO



Project Information					
Project Title	Facilities Condition Assessment (FCA) Repairs				
Project Location	Various				
Project No.	350129				
Functional Area	General Gov't				
Supervisorial District	All Districts				
Planning Area	Countywide				
Anticipated Start Date	2018-2019				
Anticipated Completion	Ongoing Program				
Estimated Project Cost	\$29,366,000				



Project Scope

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

Project Justification

All County-owned building facilities have been assessed. Deficiencies are identified and prioritized one through five based on critical need. The FCA program is ongoing. As the assessments continue, additional facility repairs will be budgeted, with the goal of reducing emergency maintenance work and improving the buildings' Facility Condition Index (FCI).

Anticipated Impact to Operations

Р	roposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$29,366,000	Programming	\$880,980	
			Design	\$2,936,600	
			Acquisition/Right of Way	\$0	
			Construction	\$25,548,420	
			Mitigation	\$0	
			Total	\$29,366,000	
			Funding/ Cost	Notes	
			2021-2022 figure excludes projects with individual project sheets. Subsequent years estimate spend for		
Total		\$29,366,000	all FCA projects (countywide an	iu stanuaione).	

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$3,417,000	\$701,000	\$1,248,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,366,000



Proje	ect Information
Project Title	PW - COC - Electrical Upgrades, PIC04
Project Location	1395 Kansas Ave
	San Luis Obispo
Project No.	350145
Functional Area	General Gov't
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2020-2021
Anticipated Completion	2021-2022
Estimated Project Cost	\$117,000

Project Scope

Repairs at Building 1204 Public Works Major Maintenance Warehouse include interior and exterior lighting upgrades, adding GFI electrical outlets to the restrooms, and installing additional electrical outlets in the warehouse.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2015. Interior and exterior lighting were noted in poor condition. An insufficient number of electrical outlets were noted in the warehouse and electrical outlets were recommended to be upgraded to GFI to meet current code in the restrooms.

Anticipated Impact to Operations

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services. There is expected to be minimal impact to building occupants during the interior fixture and outlet replacement.

P	Proposed Funding So	ources	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$117,000	Programming	\$2,500
			Design	\$2,750
			Acquisition/Right of Way	\$0
			Construction	\$111,750
			Mitigation	\$0
			Total	\$117,000
			Funding/ Cost	Notes
			Project funding was included in	the FY20-21 Budget.
Total		\$117,000		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$117,000	\$0	\$0	\$0	\$0	\$0	\$0	\$117,000	

COUNTY ଟ SAN LUIS OBISPO

Proje	ect Information	PalmSt
Project Title	Gen Govt - SLO - Electrical Upgrades, PTB02	Pat
Drojact Lacotion	1035 Palm Street	erevsi
Project Location	San Luis Obispo	Monterey 3
Project No.	350150	
Functional Area	General Gov't	Pa Higuera St vg
Supervisorial District	District 5	
Planning Area	San Luis Obispo	
Anticipated Start Date	2020-2021	Pacific Ocean 7
Anticipated Completion	2021-2022	Pacific Ocean ³
Estimated Project Cost	\$151,000	

Project Scope

Remove and replace secondary panels and feeders (Year 3 work). Year 3 electrical work includes main switch gear and primary equipment in the main electrical room.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The electrical panels were recommended to be replaced within two to five years. Electrical panels on all floors were funded to be replaced FY18-19 and FY19-20. This project is the third and final part of the electrical upgrades at this facility.

Anticipated Impact to Operations

Р	roposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$151,000	Programming	\$1,250	
			Design	\$11,638	
			Acquisition/Right of Way	\$0	
			Construction	\$138,112	
			Mitigation	\$0	
			Total	\$151,000	
			Funding/ Cos	t Notes	
			Project was funded as part of the FY20-21 Budget. Cost sharing will be in accordance with the County		
Total		\$151,000	and JCC Cost Sharing Agreeme	ent.	

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$151,000	\$0	\$0	\$0	\$0	\$0	\$0	\$151,000	

COUNTY ଟ SAN LUIS OBISPO

Proje	Project Information		
Project Title	Gen Govt - SLO - 4th Floor Restroom Upgrades, PTB02	P	
Project Location	1035 Palm Street	<	
	San Luis Obispo		
Project No.	350151		
Functional Area	General Gov't		
Supervisorial District	District 5		
Planning Area	San Luis Obispo		
Anticipated Start Date	2020-2021		
Anticipated Completion	2021-2022		
Estimated Project Cost	\$260,423		

Project Scope

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

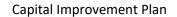
Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The fourth floor County-exclusive restroom finishes were noted in fair condition recommended to be replaced in three to five years, and fixture replacements were recommended to bring facility into compliance with the Americans with

Anticipated Impact to Operations

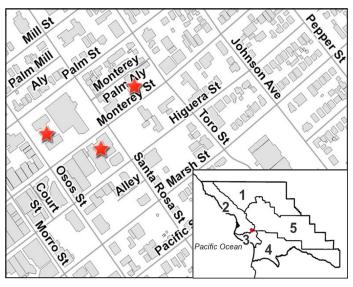
F	Proposed Funding Sc	ources	Estimated Project	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$260,423	Programming	\$1,250
			Design	\$14,125
			Acquisition/Right of Way	\$0
			Construction	\$245,048
			Mitigation	\$0
			Total	\$260,423
			Funding/ Cost	Notes
			Project was funded as part of th	ne FY20-21 Budget.
Total		\$260,423		

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





Project Information						
Project Title	Gen Govt - SLO - Kimball Site Master Plan and Programming					
Project Location	1144 Monterey Street					
	San Luis Obispo					
Project No.	350152					
Functional Area	General Gov't					
Supervisorial District	District 3					
Planning Area	San Luis Obispo					
Anticipated Start Date	2020-2021					
Anticipated Completion	2021-2022					
Estimated Project Cost	\$225,000					



Create a master plan for the County government offices in downtown San Luis Obispo to accommodate growth and program the proposed redevelopment. Specifically at 1144 Monterey Street (Kimball site). The purpose of the master plan is to define the scope of the project at that site to be ready to prepare an RFP for the design of a new facility.

Project Justification

The SLO Facilities Conceptual Plan (completed 2017) proposed redevelopment of the County' property at 1144 Monterey Street and reconfiguration of existing downtown offices to consolidate similar government functions and accommodate projected growth. This master plan is the next step to program that future development.

Anticipated Impact to Operations

The SLO Downtown campus master plan will have no impact to operations as it is only a programming study.

F	Proposed Funding Sc	ources	Estimated Project	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$225,000	Programming	\$225,000
			Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$0
			Mitigation	\$0
			Total	\$225,000
			Funding/ Cost N	lotes
			Project was funded in FY 20-21.	
Total		\$225,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$225,000	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000

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Proje	ect Information	Kern Ave
Project Title	PW-COC-Bldg 1200 Paving Repairs, PIC02	
Project Location	1475 Kansas Avenue San Luis Obispo	Tanks Ave
Project No.	350154	
Functional Area	General Gov't	
Supervisorial District	District 2	
Planning Area	San Luis Obispo	
Anticipated Start Date	2021-2022	
Anticipated Completion	2021-2022	Pacific Ocean 3 3 4
Estimated Project Cost	\$271,000	

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Р	Proposed Funding Sc	ources	Estimated Project	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$271,000	Programming	\$1,300
			Design	\$18,770
			Acquisition/Right of Way	\$0
			Construction	\$250,930
			Mitigation	\$0
			Total	\$271,000
			Funding/ Cost	Notes
Total		\$271,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$271,000	\$0	\$0	\$0	\$0	\$0	\$0	\$271,000

Santa Rosa St PalmA



Proj	ect Information	
Project Title	Gen Govt-SLO-Old Courthouse Carpet Replacement, PTB01	
Project Location	976 Osos Street San Luis Obispo	Pacific Ocean
Project No.	350157	
Functional Area	General Gov't	3
Supervisorial District	District 5	Mon
Planning Area	San Luis Obispo	
Anticipated Start Date	2021-2022	
Anticipated Completion	2021-2022	
Estimated Project Cost	\$660,000	

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Pro	oposed Funding So	ources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
General Fund		\$660,000	Programming	\$2,600		
			Design	\$5,720		
			Acquisition/Right of Way	\$0		
			Construction	\$651,680		
			Mitigation	\$0		
			Total	\$660,000		
			Funding/ Cost	Notes		
Total		\$660,000				

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$660,000	\$0	\$0	\$0	\$0	\$0	\$0	\$660,000	

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Marsh

on Ave

Droic	act Information
Proje	ect Information
Project Title	General Government Office Building
Project Location	1144 Monterey Street
	San Luis Obispo
Project No.	CIP-CP1902
Functional Area	General Gov't
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2026-2027
Estimated Project Cost	\$35,250,000

Project Scope

This project is to re-develop the existing county property on Monterey Street to better utilize the site, provide consolidated offices for the Public Works and Planning & Building departments and a one-stop shop for the public.

Project Justification

Re-development of the former Kimball property is part of the SLO Facilities Conceptual Plan (Feb. 2017), which outlines facility needs to support county growth in the next 20 years.

Anticipated Impact to Operations

The new building will consolidate county functions, eliminate leased space, and reduce operating expenses by replacing a dilapidated building with a modern one.

P	Proposed Funding Sources			ect Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
General Fund		\$250,000	Programming	\$250,000		
To Be Identified		\$35,000,000	Design	\$4,400,000		
			Acquisition/Right of Way	\$0		
			Construction	\$30,600,000		
			Mitigation	\$0		
			Total	\$35,250,000		
			Funding/ Cos	t Notes		
			Cost estimate based on 2017 Conceptual Plan. Financing opportunities to be pursued. Total projection cost will be refined as project is further developed			
Total		\$35,250,000	cost will be refined as project	is fulfiller developed.		

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

COUNTY ଟ SAN LUIS OBISPO

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Kern Ave
Kansas Ave

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

Project Justification

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

Anticipated Impact to Operations

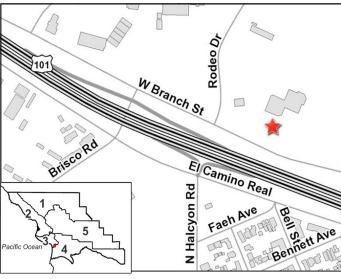
Will need to temporarily relocate three office spaces during construction.

P	roposed Funding So	ources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
General Fund		\$276,000	Programming	\$7,000		
			Design	\$24,000		
			Acquisition/Right of Way	\$0		
			Construction	\$245,000		
			Mitigation	\$0		
			Total	\$276,000		
			Funding/ Cost	Notes		
			Estimate excludes adding a rest office modular.	troom to the new		
Total		\$276,000				

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



Project Information						
Project Title	Gen Govt-AG-Paving Repairs, PAC01_02_05					
Project Location	810 West Branch					
-	Arroyo Grande					
Project No.	CIP-FCA-PAC01					
Functional Area	General Gov't					
Supervisorial District	District 4					
Planning Area	South County					
Anticipated Start Date	2023-2024					
Anticipated Completion	2023-2024					
Estimated Project Cost	\$391,000					



Repairs at South County Regional Center (SCRC) Campus include removing and replacing damaged asphalt paving, seal coating, and re-striping the parking lots. SCRC facilities include Arroyo Grande South County Regional Center (PAC01), Arroyo Grande Library (PAC02), and Arroyo Grande Agricultural Weights and Measures (PAC05).

Project Justification

Through the Facility Condition Assessment (FCA) program, the South County Regional Center facilities were assessed in 2017. There were findings on the individual FCA reports for each facility related to parking lot paving. All repairs were identified as priority three, recommended to be repaired between two and five years.

Anticipated Impact to Operations

roposed Funding Sc	ources	Estimated Project Costs			
Туре	Est. Amount	Project Phase	Est. Amount		
	\$391,000	Programming	\$5,200		
		Design	\$20,080		
		Acquisition/Right of Way	\$0		
		Construction	\$365,720		
		Mitigation	\$0		
		Total	\$391,000		
		Funding/ Cost I	Notes		
	\$391.000				
			TypeEst. AmountProject Phase\$391,000ProgrammingDesignDesignAcquisition/Right of WayConstructionConstructionMitigationTotalTotal		

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



COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	Kern Ave						
Project Title	PW - COC - Bldg 1200 Roof, PIC02							
Project Location	1475 Kansas Ave San Luis Obispo	Tankas Ave 1						
Project No.	CIP-FCA-PIC02							
Functional Area	General Gov't							
Supervisorial District	District 2							
Planning Area	San Luis Obispo							
Anticipated Start Date	2022-2023							
Anticipated Completion	2022-2023	Pacific Ocean 3 4						
Estimated Project Cost	\$1,443,000							
	Project Scope							

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

Project Justification

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

Anticipated Impact to Operations

Р	roposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$1,443,000	Programming	\$4,320	
			Design	\$7,002	
			Acquisition/Right of Way	\$0	
			Construction	\$1,431,678	
			Mitigation	\$0	
			Total	\$1,443,000	
			Funding/ Cost N	lotes	
Total		\$1,443,000			

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



Proj	ect Information	
Project Title	Gen Govt - COC - Bldg 1202 RR Reno, PIC04	
Project Location	1395 Kansas Ave San Luis Obispo	Pacific Ocean ³ 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4
Project No.	CIP-FCA-PIC04	Kansas Ave Or
Functional Area	General Gov't	Namon Namon
Supervisorial District	District 2	
Planning Area	San Luis Obispo	★
Anticipated Start Date	2022-2023	
Anticipated Completion	2022-2023	
Estimated Project Cost	\$159,000]

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Pr	oposed Funding Se	ources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
General Fund		\$159,000	Programming	\$1,080		
			Design	\$20,024		
			Acquisition/Right of Way	\$0		
			Construction	\$137,896		
			Mitigation	\$0		
			Total	\$159,000		
			Funding/ Cost	Notes		
Total		\$159,000				

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



Proj	ect Information	
Project Title	CS_PW - COC - Seal Coat Paving, PIC04_17_19	
Draiget Legation	1355 Kansas Ave	Pacific Ocean 74
Project Location	San Luis Obispo	Kans
Project No.	CIP-FCA-PIC19	Kansas Ave
Functional Area	General Gov't	
Supervisorial District	District 2	
Planning Area	San Luis Obispo	*
Anticipated Start Date	2022-2023	
Anticipated Completion	2022-2023	
Estimated Project Cost	\$187,000	

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Р	roposed Funding Sc	ources	Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$187,000	Programming	\$1,080
			Design	\$14,202
			Acquisition/Right of Way	\$0
			Construction	\$171,718
			Mitigation	\$0
			Total	\$187,000
			Funding/ Cost I	Notes
Total		\$187,000		

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



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

Project Scope

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

Project Justification

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

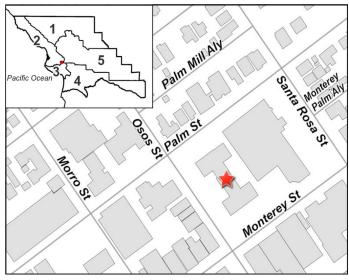
Anticipated Impact to Operations

Р	roposed Funding S	ources	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$1,469,000	Programming	\$7,974
			Design	\$70,722
			Acquisition/Right of Way	\$0
			Construction	\$1,390,304
			Mitigation	\$0
			Total	\$1,469,000
			Funding/ Cost	Notes
Total		\$1,469,000		

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



Proje	ct Information	
Project Title	Gen Govt - SLO - Old CH HVAC, PTB01	
Project Location	976 Osos Street	Ρ
	San Luis Obispo	
Project No.	CIP-FCA-PTB01	2
Functional Area	General Gov't	0
Supervisorial District	District 5	15
Planning Area	San Luis Obispo	~
Anticipated Start Date	2023-2024	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$1,210,000	



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

Project Justification

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

Anticipated Impact to Operations

Pr	oposed Funding S	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$1,210,000	Programming	\$3,762	
			Design	\$68,562	
			Acquisition/Right of Way	\$0	
			Construction	\$1,137,676	
			Mitigation	\$0	
			Total	\$1,210,000	
			Funding/ Cost	Notes	
		<u> </u>			
Total		\$1,210,000			

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

COUNTY ଟ SAN LUIS OBISPO

Project Information					
ect Title	Gen Govt-SLO-CH Annex Carpet, PTB02				
et location	1035 Palm Street				
ect Location	San Luis Obispo				
ect No.	CIP-FCA-PTB02				
tional Area	General Gov't				
rvisorial District	District 5				
ning Area	San Luis Obispo				
ipated Start Date	2023-2024				
ipated Completion	2023-2024				
nated Project Cost	\$170,000				
nated Project Cost	\$170,0				



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The carpet in the open office areas was noted in poor to fair condition with a lot of staining. Replacement was recommended to be replaced in two to five years. Cabinets and countertops were recommended to be replaced in the same timeframe.

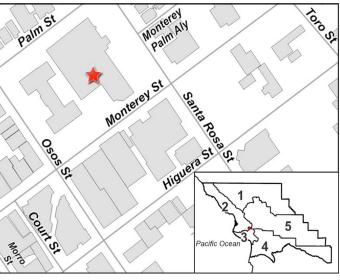
Anticipated Impact to Operations

Pi	roposed Funding Se	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$170,000	Programming	\$2,160	
			Design	\$2,160	
			Acquisition/Right of Way	\$0	
			Construction	\$165,680	
			Mitigation	\$0	
			Total	\$170,000	
			Funding/ Cost	Notes	
Total		\$170,000			

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



Project Information					
Project Title	Gen Govt - SLO - HVAC & Re-Roof, PTB02_03				
Project Location	1050 Monterey Street				
Project Location	San Luis Obispo				
Project No.	CIP-FCA-PTB03				
Functional Area	General Gov't				
Supervisorial District	District 5				
Planning Area	San Luis Obispo				
Anticipated Start Date	2022-2023				
Anticipated Completion	2022-2023				
Estimated Project Cost	\$789,000				



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

Project Justification

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

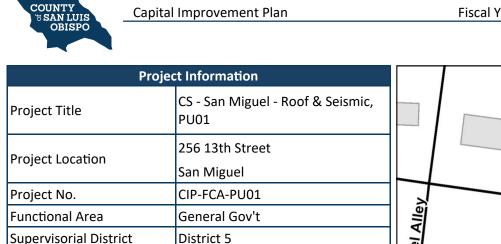
Anticipated Impact to Operations

P	Proposed Funding Sources		Estimated Project	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$396,551	Programming	\$5,400
Other	Courts Reimbursement	\$392,449	Design	\$5,922
			Acquisition/Right of Way	\$0
			Construction	\$777,678
			Mitigation	\$0
			Total	\$789,000
			Funding/ Cost	Notes
			Gen Fund 50.26% of \$789K; Cou	urts share 49.74%.
Total		\$789,000		

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

Monterey County

Kings County



North County

2022-2023

2022-2023

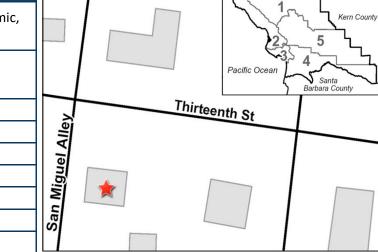
\$377,000

Planning Area

Anticipated Start Date

Anticipated Completion

Estimated Project Cost



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program this building was assessed in 2017. The roofing, downspouts, and gutters were noted in poor to fair condition at the time of the assessment, recommended to be replaced in two to five years.

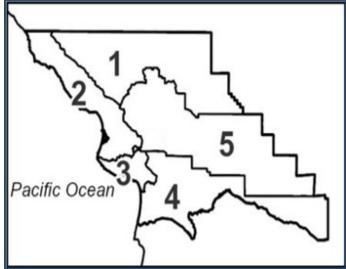
Anticipated Impact to Operations

F	Proposed Funding Se	ources	Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$377,000	Programming	\$4,284
			Design	\$28,440
			Acquisition/Right of Way	\$0
			Construction	\$344,276
			Mitigation	\$0
			Total	\$377,000
			Funding/ Cost	Notes
Tatal		¢277.000		
Total		\$377,000		

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

COUNTY ଟ SAN LUIS OBISPO

Project Information					
Project Title	Provide Microwave Radio Gigabit Backup Redundancy				
Project Location	Various				
Project No.	CIP-IT1801				
Functional Area	General Gov't				
Supervisorial District	All Districts				
Planning Area	Countywide				
Anticipated Start Date	2023-2024				
Anticipated Completion	2023-2024				
Estimated Project Cost	\$727,000				



Project Scope

Install new microwave radio equipment at all countywide core network facilities for data redundancy to the existing fiber network. These core sites include: Old Courthouse, New Govt Center, Health Campus, Airport, DSS Higuera, Atascadero Library, Sheriff County Ops Center, with Tassajara and Cuesta Peak communication sites as aggregation points.

Project Justification

The County has 7 core network campus locations that are interconnected via the fiber network. Installation of a terrestrial microwave data network will provide additional redundancy and greater network availability to a site and be unaffected by typical network outages.

Anticipated Impact to Operations

No anticipated impact to operations.

Р	roposed Funding S	ources	Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$727,000	Programming	\$22,000
			Design	\$166,000
			Acquisition/Right of Way	\$0
			Construction	\$539,000
			Mitigation	\$0
			Total	\$727,000
			Funding/ Cost	Notes
Total		\$727,000		

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

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	\ <u></u>	
Project Title	SW - Shandon - Shandon Park Pool Filter Discharge System		at St
Draigat Lagation	101 West Centre Street	Pacific Ocean 3 4 4	N 1st
Project Location	Shandon	the way	
Project No.	CIP-SW22-02	2	Camat
Functional Area	General Gov't		
Supervisorial District	District 5		
Planning Area	North County	\diamond	st s
Anticipated Start Date	2022-2023	Ť	★ _ 🗄 💷 🖷
Anticipated Completion	2022-2023		
Estimated Project Cost	\$114,000	West Centre St	

Project Scope

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

Project Justification

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

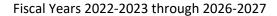
Anticipated Impact to Operations

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

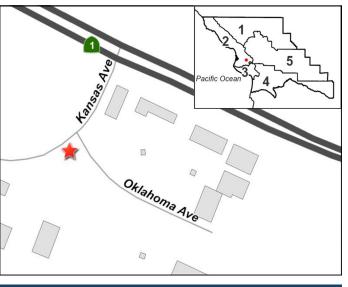
P	roposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$114,000	Programming	\$4,000	
			Design	\$20,000	
			Acquisition/Right of Way	\$0	
			Construction	\$90,000	
			Mitigation	\$0	
			Total	\$114,000	
			Funding/ Cost I	Notes	
Total		\$114,000			

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

COUNTY SAN LUIS OBISPO



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



Project Scope

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

Project Justification

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

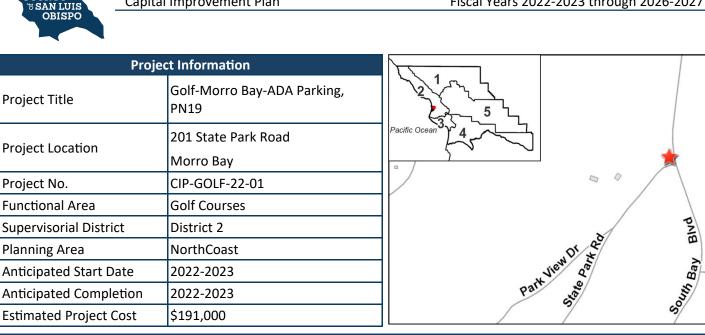
Anticipated Impact to Operations

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

F	Proposed Funding Se	ources	Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$330,000	Programming	\$4,000
			Design	\$35,000
			Acquisition/Right of Way	\$0
			Construction	\$291,000
			Mitigation	\$0
			Total	\$330,000
			Funding/ Cost	Notes
Tatal				
Total		\$330,000		

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

BING



Project Scope

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

Project Justification

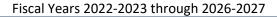
The County of San Luis Obispo is committed to providing access for persons with disabilities. As part of the County's ADA Facilities Transition Plan, ADA parking deficiencies were identified at Morro Bay Golf Course. This project will address deficiencies and remove barriers for persons with disabilities.

Anticipated Impact to Operations

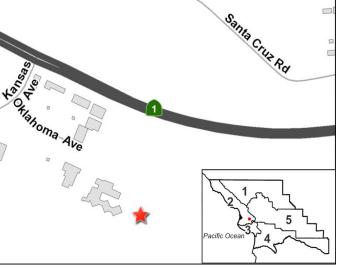
ADA parking improvements will increase accessibility at the Morro Bay Golf Course for persons with disabilities.

P	Proposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Other	Golf Enterprise Fund	\$191,000	Programming	\$5,400	
			Design	\$21,582	
			Acquisition/Right of Way	\$0	
			Construction	\$164,018	
			Mitigation	\$0	
			Total	\$191,000	
			Funding/ Cost	Notes	
Total		\$191,000			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$0	\$191,000	\$0	\$0	\$0	\$0	\$0	\$191,000	



Projec	ct Information
Project Title	Health - COC - New Animal Shelter -Design Build
Project Location	County Operations Center
	San Luis Obispo
Project No.	320088
Functional Area	Health & Social Services
Supervisorial District	District 2
Planning Area	San Luis Obispo
Anticipated Start Date	2016-2017
Anticipated Completion	2021-2022
Estimated Project Cost	\$20,348,740



Project Scope

Provide a safe, healthy and efficient new County Animal Services Facility to replace the outdated Animal Shelter at 885 Oklahoma Avenue, using Design-Build for project delivery.

Project Justification

County Animal Services serves the unincorporated areas of SLO County as well as the seven incorporated communities. The existing facility is going on 45 years in age and facilitates stress, illness and behavioral problems in sheltered animals. The proposed new facility will replace the existing facilities.

Anticipated Impact to Operations

The larger facility will require additional staffing and expanded Public Works maintenance/custodial services.

P	Proposed Funding Sources	Estimated Project Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund	Capital Project Fund	\$675,000	Programming	\$2,048,740	
Other	Bldg. Replacement Fund	\$1,166,600	Design	\$1,800,000	
Financed		\$18,507,140	Acquisition/Right of Way	\$0	
			Construction	\$16,500,000	
			Mitigation	\$0	
			Total	\$20,348,740	
			Funding/ Cost		
			Debt service costs to be shared by all participating cities.		
Total		\$20,348,740			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$20,348,740	\$0	\$0	\$0	\$0	\$0	\$0	\$20,348,740	

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SAN LUIS OBISPO

Proj	Project Information			/ /		54
Project Title	Health - Atascadero - Health Clinic HVAC, PBG01	Nol		Capistrano A	Hospital U.	
Project Location	5575 Hospital Drive Atascadero	A A A A A A A A A A A A A A A A A A A	- To	NO IN	ANG INIC.	
Project No.	320127					des L
Functional Area	Health & Social Services	<u> </u>				Mercedes
Supervisorial District	District 5	1	_{Γω} L		E	W
Planning Area	North County		$\sqrt{-}$	1		/ 4
Anticipated Start Date	2019-2020	(3ª	5	٦ <u> </u>	F	
Anticipated Completion	2021-2022	Pacific Ocean	4	\sim	/	
Estimated Project Cost	\$269,000				/	

Project Scope

Repairs at Atascadero Health Clinic include repairing, replacing and/or cleaning HVAC diffusers and grills, replacing air distribution above ceiling with new flex duct and replacing ceiling tiles.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The rooftop ductwork, flashings, diffusers, and grills were recommended for repairs within two years. Layout and sizing of the ceiling air distribution system is inconsistent and likely a main cause of comfort issues within the building.

Anticipated Impact to Operations

Pr	oposed Funding S	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$269,000	Programming	\$5,094	
			Design	\$11,400	
			Acquisition/Right of Way	\$0	
			Construction	\$252,506	
			Mitigation	\$0	
			Total	\$269,000	
			Funding/ Cost		
			This project was funded in FY 2	2019-20.	
Total		\$269,000			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$269,000	\$0	\$0	\$0	\$0	\$0	\$0	\$269,000	



Proje	ect Information	
Project Title	Health - Grover Beach - Drug and Alcohol Roof Replacement, PLC04	Longbranch Ave
Project Location	1523 Longbranch Street Grover Beach	for a proceed endedballa
Project No.	320129	
Functional Area	Health & Social Services	
Supervisorial District	District 3	
Planning Area	South County	
Anticipated Start Date	2019-2020	
Anticipated Completion	2021-2022	Pacific Ocean ³ 4
Estimated Project Cost	\$321,499	
		-

Repairs at Grover Beach Drug & Alcohol Services include removing and replacing metal roofing, gutters, and downspouts.

Scope has been updated to include painting exterior metal panel siding, doors & frames, and sealing brick at entrance

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The metal roof, gutters, and downspouts were noted in poor condition and recommended for replacement within two years. The metal roof has visible rust spots and most fasteners/seams are leaking.

Anticipated Impact to Operations

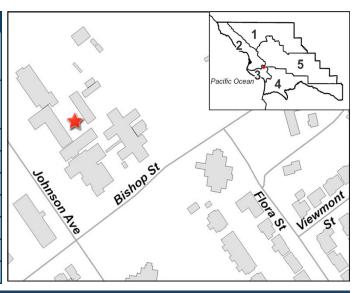
F	Proposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$321,499	Programming	\$2,778	
			Design	\$19,163	
			Acquisition/Right of Way	\$0	
			Construction	\$299,558	
			Mitigation	\$0	
			Total	\$321,499	
			Funding/ Cost	Notes	
			This project was funded in FY 2	019-20.	
Total		\$321,499			

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

COUNT

SAN LUIS OBISPO

Project Information							
Health - SLO - Paving Repairs, PTF51_66							
2180 Johnson Ave							
San Luis Obispo							
320147							
Health & Social Services							
District 3							
San Luis Obispo							
2020-2021							
2020-2021							
\$392,000							



Project Scope

Repairs at San Luis Obispo Health Campus include removing and replacing paving and base, repairing and installing overlay, and repairing cracking, seal coating, and re-striping the parking lots and access roads on the east side of the buildings.

Project Justification

Through the Facility Condition Assessment (FCA) program, the Health Campus facilities were assessed in 2016. There were findings on the individual FCA reports for each facility related to parking lot paving. All repairs were identified as priority three, recommended to be repaired between two and five years.

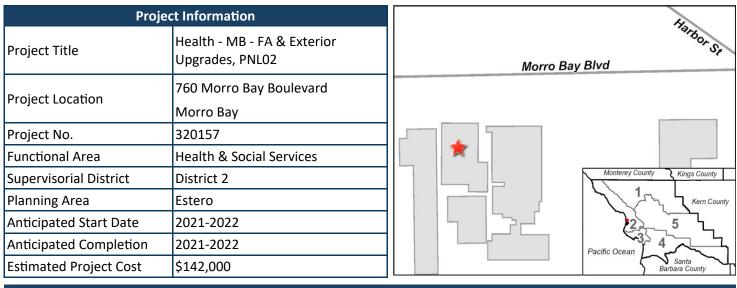
Anticipated Impact to Operations

The FCA repair program extends the useful life of County buildings and reduces the burden on building occupants to submit requests for building condition issues thus improving County services. Construction will be done in phases and areas of the parking lot will be closed temporarily with no access or vehicle parking.

Pr	oposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$392,000	Programming	\$2,500	
			Design	\$11,000	
			Acquisition/Right of Way	\$0	
			Construction	\$378,500	
			Mitigation	\$0	
			Total	\$392,000	
			Funding/ Cos	t Notes	
			Project was funded as part of	the FY20-21 Budget.	
Total		\$392,000			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$392,000	\$0	\$0	\$0	\$0	\$0	\$0	\$392,000	

SAN LUIS OBISPO



Project Scope

Installation of fire alarm equipment at the modular building and the clinic. Other facility condition assessment improvements include replacing the roof, gutter and downspouts as well as other exterior improvements at the clinic.

Project Justification

Installation of fire alarm equipment at the modular building and the clinic. Other facility condition assessment improvements include replacing the roof, gutter and downspouts as well as other exterior improvements at the clinic.

Anticipated Impact to Operations

Р	roposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Bldg Replacement Fund	\$142,000	Programming	\$2,187
			Design	\$10,686
			Acquisition/Right of Way	\$0
			Construction	\$129,127
			Mitigation	\$0
			Total	\$142,000
			Funding/ Cost N	lotes
Total		\$142,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$142,000	\$0	\$0	\$0	\$0	\$0	\$0	\$142,000



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

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Proj	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$250,000	Programming	\$1,000,000
To Be Identified		\$30,000,000	Design	\$3,000,000
			Acquisition/Right of Way	\$0
			Construction	\$26,250,000
			Mitigation	\$0
			Total	\$30,250,000
			Funding/ Cost Not	
			Total project cost is an estimate only and will be refined as project is further developed.	
Total		\$30,250,000		

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

COUNTY ଟ SAN LUIS OBISPO

Proje	ect Information		
Project Title	Health - Atascadero - Electrical Upgrades, PBG01	Jun -	Capistrati
Project Location	5575 Hospital Drive	- Heart	1
Project Location	Atascadero		
Project No.	350144		
Functional Area	Health & Social Services		
Supervisorial District	District 5		
Planning Area	North County		1
Anticipated Start Date	2020-2021	637-5	Ľ
Anticipated Completion	2021-2022	Pacific Ocean 4	$\overline{}$
Estimated Project Cost	\$198,000	5 2	J

Project Scope

Repairs at Atascadero Health Clinic include upgrading the main electrical service and secondary panels and feeders.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The main electrical switchgear was noted to be 60 - 70 years old and in poor condition. Subpanels were noted to be full and unable to accommodate additional circuit breakers.

Anticipated Impact to Operations

Pi	roposed Funding So	ources	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$198,000	Programming	\$2,500
			Design	\$12,763
			Acquisition/Right of Way	\$0
			Construction	\$182,737
			Mitigation	\$0
			Total	\$198,000
			Funding/ Cost Project funding was included ir	
				r the Fize zi Budget.
Total		\$198,000		

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



Proj	ect Information	
Project Title	Health - Atas - Clinic Interior Upgrade	Capital Hospital DI
Droject Leastion	5575 Hospital Drive	Istrano Ave
Project Location	Atascadero	44e
Project No.	350153	
Functional Area	Health & Social Services	Mercedes
Supervisorial District	District 5	
Planning Area	North County	
Anticipated Start Date	2021-2022	
Anticipated Completion	2021-2022	Pacific Ocean 4
Estimated Project Cost	\$230,000	
		at Coome

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Р	roposed Funding So	ources	Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$230,000	Programming	\$2,344
			Design	\$29,468
			Acquisition/Right of Way	\$0
			Construction	\$198,188
			Mitigation	\$0
			Total	\$230,000
			Funding/ Cost N	Notes
Total		\$230,000		

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

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Proje	ect Information	
Project Title	Health - SLO - Mental Health Interior Upgrades, PTF51	
Project Location	2178 Johnson Avenue	Paci
Project Location	San Luis Obispo	
Project No.	350158	
Functional Area	Health & Social Services	State State State
Supervisorial District	District 3	Lonnison Bishop St
Planning Area	San Luis Obispo	Son Br-
Anticipated Start Date	2021-2022	72.0
Anticipated Completion	2021-2022	
Estimated Project Cost	\$218,000	

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$218,000	Programming	\$2,610	
			Design	\$20,604	
			Acquisition/Right of Way	\$0	
			Construction	\$194,786	
			Mitigation	\$0	
			Total	\$218,000	
			Funding/ Cost	Notes	
Total		\$218,000			

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

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Proje	ect Information
Project Title	Health - SLO - Health Annex Carpet & Paint, PTF67
Project Location	2180 Johnson Avenue San Luis Obispo
Project No.	350159
Functional Area	Health & Social Services
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$150,000

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Pi	Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
General Fund		\$150,000	Programming	\$3,388		
			Design	\$6,500		
			Acquisition/Right of Way	\$0		
			Construction	\$140,112		
			Mitigation	\$0		
			Total	\$150,000		
			Funding/ Cost	Notes		
Total		\$150,000				

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



Proje	ect Information	
Project Title	DSS - SLO - Carpet & Paint, PTR01	Prado Rd
Project Location	3433 South Higuera Street	3
	San Luis Obispo	
Project No.	350160	
Functional Area	Health & Social Services	
Supervisorial District	District 3	
Planning Area	San Luis Obispo	
Anticipated Start Date	2021-2022	
Anticipated Completion	2021-2022	All Control of the second seco
Estimated Project Cost	\$342,000	LE LE S

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

Project Justification

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

Anticipated Impact to Operations

Р	roposed Funding Sc	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$342,000	Programming	\$1,822	
			Design	\$3,900	
			Acquisition/Right of Way	\$0	
			Construction	\$336,278	
			Mitigation	\$0	
			Total	\$342,000	
			Funding/ Cost I	Notes	
Total		\$342,000			

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

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Proje	ct Information	4	
Project Title	Health - MB - Elect/BARD/Flooring, PNL02	Harbor Morro Bay Blvd	5
Project Location	760 Morro Bay Blvd		
	Morro Bay		i l
Project No.	CIP-FCA-PNL02		
Functional Area	Health & Social Services		
Supervisorial District	District 2	Monterey County Kings Count	y
Planning Area	NorthCoast		ounty
Anticipated Start Date	2022-2023		
Anticipated Completion	2022-2023	Pacific Ocean	٦
Estimated Project Cost	\$126,000	Santa Barbara County	4

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Р	Proposed Funding Sources			ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$126,000	Programming	\$6,444
			Design	\$17,586
			Acquisition/Right of Way	\$0
			Construction	\$101,970
			Mitigation	\$0
			Total	\$126,000
			Funding/ Cost	Notes
Total		\$126,000		

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



Proje	ect Information	Monterey County Kings County
Project Title	Health - SLO - Mental Health Electrical Upgrades, PTF51	Kern County
Droject Location	2178 Johnson Ave	
Project Location	San Luis Obispo	Pacific Ocean Santa Barbara County
Project No.	CIP-FCA-PTF51	
Functional Area	Health & Social Services	
Supervisorial District	District 5	v
Planning Area	San Luis Obispo	
Anticipated Start Date	2023-2024	037
Anticipated Completion	2023-2024	Bishop St Bishop St
Estimated Project Cost	\$172,000	

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

Project Justification

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

Anticipated Impact to Operations

Pr	roposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$172,000	Programming	\$2,160	
			Design	\$20,610	
			Acquisition/Right of Way	\$0	
			Construction	\$149,230	
			Mitigation	\$0	
			Total	\$172,000	
			Funding/ Cost	Notes	
Total		\$172,000			

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



Proje	ect Information	
Project Title	Health - SLO - Annex HVAC/Electrical, PTF67	
Droject Location	2180 Johnson Ave	Pacific Ocean 4
Project Location	San Luis Obispo	
Project No.	CIP-FCA-PTF67	
Functional Area	Health & Social Services	
Supervisorial District	District 3	lonning Bishop St. Ta vewmont
Planning Area	San Luis Obispo	ison Biss
Anticipated Start Date	2023-2024	IZ View St
Anticipated Completion	2023-2024	
Estimated Project Cost	\$576,000	

Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program this building was assessed in 2016. The HVAC system was noted in poor condition and the electrical panel was aged. Repairs were identified as priority three, recommended to be upgraded in two to five years.

Anticipated Impact to Operations

Pro	Proposed Funding Sources			t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$576,000	Programming	\$3,204
			Design	\$41,562
			Acquisition/Right of Way	\$0
			Construction	\$531,234
			Mitigation	\$0
			Total	\$576,000
			Funding/ Cost	Notes
Total		\$576,000		

			5 Year Buc	lget Plan			
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$576,000	\$0	\$0	\$0	\$0	\$576,000



Proje	ect Information	
Project Title	Health - SLO - Electrical/Lighting, PTO66	
Project Location	2191 Johnson Ave	Pacific Ocean 3 4 7
Project Location	San Luis Obispo	the states
Project No.	CIP-FCA-PTO66	Johnson Ave
Functional Area	Health & Social Services	
Supervisorial District	District 3	
Planning Area	San Luis Obispo	
Anticipated Start Date	2023-2024	<u>S</u>
Anticipated Completion	2023-2024	Siena Haz Bishop St
Estimated Project Cost	\$223,000	Z Bij

Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program this building was assessed in 2015. The electrical system and lighting were noted in fair to poor condition. Repairs were identified as priority three, recommended to be upgraded in two to five years.

Anticipated Impact to Operations

Pro	Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
General Fund		\$223,000	Programming	\$2,160		
			Design	\$21,168		
			Acquisition/Right of Way	\$0		
			Construction	\$199,672		
			Mitigation	\$0		
			Total	\$223,000		
			Funding/ Cost	Notes		
Total		\$223,000				

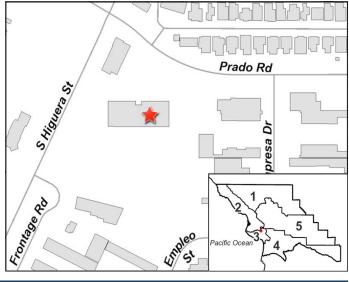
			5 Year Buc	lget Plan			
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000

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SAN LUIS OBISPO



Project Information					
Project Title	DSS - SLO - Fire Alarm Upgrades, PTR01				
Project Location	3433 S. Higuera Street				
	San Luis Obispo				
Project No.	CIP-FCA-PTR01				
Functional Area	Health & Social Services				
Supervisorial District	District 3				
Planning Area	San Luis Obispo				
Anticipated Start Date	2023-2024				
Anticipated Completion	2023-2024				
Estimated Project Cost	\$172,000				



Project Scope

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

Project Justification

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

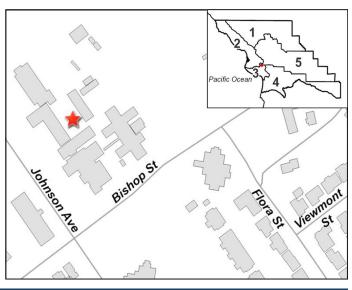
Anticipated Impact to Operations

Р	roposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$172,000	Programming	\$3,240	
			Design	\$26,947	
			Acquisition/Right of Way	\$0	
			Construction	\$141,813	
			Mitigation	\$0	
			Total	\$172,000	
			Funding/ Cost I	Notes	
Total		\$172,000			

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

COUNTY ଟ SAN LUIS OBISPO

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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

P	roposed Funding So	ources	Estimated Project	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$329,000	Programming	\$24,000
			Design	\$8,000
			Acquisition/Right of Way	\$0
			Construction	\$297,000
			Mitigation	\$0
			Total	\$329,000
			Funding/ Cost	Notes
Total		\$329,000		

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



Proj	ect Information	
Project Title	Library-AG-HVAC Replacement, PAC02	101
Project Location	800 West Branch Street	
	Arroyo Grande	
Project No.	CIP-FCA-PAC02	
Functional Area	Library	Brisco Rd
Supervisorial District	District 4	Bris
Planning Area	South County	
Anticipated Start Date	2023-2024	
Anticipated Completion	2023-2024	Pacific Ocean 3 4
Estimated Project Cost	\$245,000	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~

Repairs at Arroyo Grande Library include removing and replacing HVAC units, thermostats, and some of the rooftop ductwork.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Rooftop HVAC units were exhibiting extreme corrosion on condensers and evaporator coils. Replacing the HVAC units, thermostats, and ductwork were identified as priority three, recommended to be replaced between two and five years.

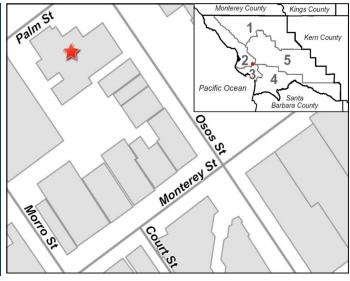
Anticipated Impact to Operations

Pi	roposed Funding S	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$245,000	Programming	\$2,600	
			Design	\$34,420	
			Acquisition/Right of Way	\$0	
			Construction	\$207,980	
			Mitigation	\$0	
			Total	\$245,000	
			Funding/ Cost	Notes	
Total		\$245,000			

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

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	St
Project Title	Library - Los Osos - Roof/Paving/FA, PEN01	Palm St
Draiact Lagation	2075 Palisades Drive	
Project Location	Los Osos	
Project No.	CIP-FCA-PEN01	
Functional Area	Library	
Supervisorial District	District 2	
Planning Area	Estero	
Anticipated Start Date	2022-2023	Monto St
Anticipated Completion	2022-2023	°S:
Estimated Project Cost	\$233,000	



Project Scope

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

Project Justification

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

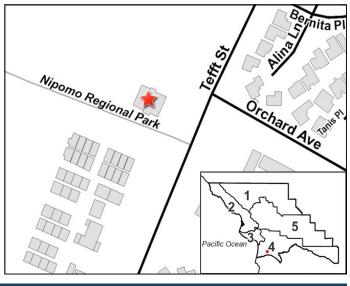
Anticipated Impact to Operations

Р	roposed Funding Se	ources	Estimated Proje	ct Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$233,000	Programming	\$8,334
			Design	\$31,814
			Acquisition/Right of Way	\$0
			Construction	\$192,852
			Mitigation	\$0
			Total	\$233,000
			Funding/ Cost	Notes
Total		\$233,000		

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

SAN LUIS OBISPO

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



Project Scope

Repairs at Nipomo Library include removing and replacing the composition shingle and roll roofing on the facility.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Composition shingle roofing, and roll roofing were noted in fair to poor condition and recommended to be repaired in two to five years to extend the useful life of the building.

Anticipated Impact to Operations

Pr	roposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$136,000	Programming	\$2,160	
			Design	\$4,842	
			Acquisition/Right of Way	\$0	
			Construction	\$128,998	
			Mitigation	\$0	
			Total	\$136,000	
			Funding/ Cost	Notes	
Total		\$136,000			

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

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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$479,000	Programming	\$2,160
			Design	\$24,642
			Acquisition/Right of Way	\$0
			Construction	\$452,198
			Mitigation	\$0
			Total	\$479,000
			Funding/ Cost N	Notes
Total		\$479,000		

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

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Pro	ject Information	Thirteenth St
Project Title	Library - San Miguel - Various Repairs, PU02	
Project Location	254 13th Street San Miguel	Alley
Project No.	CIP-FCA-PU02	Nonterey County Kings County Ki
Functional Area	Library	Monterey County Kings County
Supervisorial District	District 5	
Planning Area	North County	
Anticipated Start Date	2023-2024	
Anticipated Completion	2023-2024	Pacific Ocean
Estimated Project Cost	\$145,000	Santa Barbara County

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$145,000	Programming	\$3,204
			Design	\$25,812
			Acquisition/Right of Way	\$0
			Construction	\$115,984
			Mitigation	\$0
			Total	\$145,000
			Funding/ Cost Notes	
Total		\$145,000		

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

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Proje	ect Information	z	don 1
Project Title	Library - Shandon - HVAC & Electrical, PZ06	st Camatti St	Shandor
Project Location	195 N. 2nd Street		
	Shandon	s 📕 📕	
Project No.	CIP-FCA-PZ06		
Functional Area	Library		4
Supervisorial District	District 5	» ب	Shandon
Planning Area	North County		Sha
Anticipated Start Date	2023-2024		
Anticipated Completion	2023-2024	Pacific Ocean 3 4	
Estimated Project Cost	\$136,000		

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$95,200	Programming	\$5,400	
Other	Library Department	\$40,800	Design	\$24,192	
			Acquisition/Right of Way	\$0	
			Construction	\$106,408	
			Mitigation	\$0	
			Total	\$136,000	
			Funding/ Cos	t Notes	
			Library department to fund cost difference to upgrade system as opposed to in-kind replacemen		
Total		\$136,000			

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



Proj	ect Information	
Project Title	Library - AG - Remodel Library	to the second seco
Droject Location	800 West Grand Ave	W Branch St
Project Location	Arroyo Grande, CA	anch St
Project No.	CIP-LIB18-01	
Functional Area	Library	Brisco Rd El Cami
Supervisorial District	District 4	Brisco El Camino Real
Planning Area	South County	
Anticipated Start Date	2022-2023	- 2 5 5 5 5 5 5 5 5 5 5 5 5 5
Anticipated Completion	2024-2025	Pacific Ocean ³ 4
Estimated Project Cost	\$6,180,000	Z BEIL
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Remodel of existing first floor of Arroyo Grande Library building and addition of second floor.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
To Be Identified		\$5,019,000	Programming	\$35,000
Other	Library PFF	\$1,161,000	Design	\$654,000
			Acquisition/Right of Way	\$0
			Construction	\$5,491,000
			Mitigation	\$0
			Total	\$6,180,000
			Funding/ Cost	Notes
Total		\$6,180,000		

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

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	in the series
Project Title	New Templeton Library	$\begin{array}{c c} & & & \\ & & & & \\ & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & & & \\ & & &$
Project Location	Templeton	Pacific Ocean 4
Project No.	CIP-LIB20-03	
Functional Area	Library	
Supervisorial District	District 1	
Planning Area	North County	
Anticipated Start Date	2023-2024	
Anticipated Completion	2026-2027	
Estimated Project Cost	\$5,360,000	Ag Hill Rd

Project Scope

Construction of a new 5,400 sf Templeton Library, adjacent to Templeton High School.

Project Justification

Discussion has occurred between Templeton Community Library Association (TCLA) and County Administration and District Supervisor, with TCLA claiming there is a need for a Library in Templeton.

Anticipated Impact to Operations

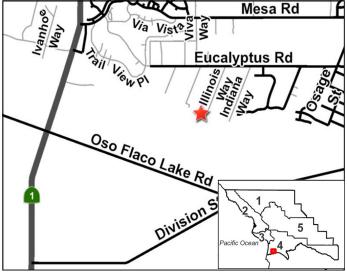
County libraries would need to hire staff to operate this new facility and Public Works would need to provide maintenance and custodial services.

Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
To Be Identified		\$5,360,000	Programming	\$100,000	
			Design	\$430,000	
			Acquisition/Right of Way	\$0	
			Construction	\$4,830,000	
			Mitigation	\$0	
			Total	\$5,360,000	
			Funding/ Cos	t Notes	
			Project pending library bond a	approval.	
Total		\$5,360,000			

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$100,000	\$430,000	\$0	\$4,830,000	\$0	\$5,360,000



Proje	ect Information	
Project Title	Parks - Nipomo - Jack Ready Imagination Park	/
Project Location	1811 Illinois Way	
Project Location	Nipomo	
Project No.	305RADJREADY	
Functional Area	Parks	
Supervisorial District	District 4	
Planning Area	South County	
Anticipated Start Date	Ongoing Program	
Anticipated Completion	2023-2024	
Estimated Project Cost	\$8,032,500	



Project Scope

This project will complete the construction of the park features including: the playground; sensory garden; equestrian facilities; buildings; picnic facilities; gazebo; site furnishings; irrigation and landscaping.

Project Justification

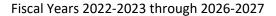
Project is identified in the Parks and Recreation Element of the County's General Plan.

Anticipated Impact to Operations

Park Improvements will be operated and maintained by Jacks Helping Hand under an operating agreement with County Parks. The anticipated impact to operations is minimal.

Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
Other	Donations	\$1,000,000	Programming	\$0	
Impact Fees	PFF - Parks	\$606,500	Design	\$0	
Impact Fees	Quimby	\$426,000	Acquisition/Right of Way	\$0	
Grants	Prop 68	\$6,000,000	Construction	\$8,032,500	
			Mitigation	\$0	
			Total	\$8,032,500	
			Funding/ Cost	Notes	
			Proposed funding sources: Priv Public Facilities Fees, Grants, a		
Total		\$8,032,500			

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$762,345	\$3,766,231	\$3,503,924	\$0	\$0	\$0	\$0	\$8,032,500



Proje	ect Information	OF ST
Project Title	Parks - Morro Bay to Cayucos Connector - California Coastal Trail	
Project Location	Morro Bay	
	Cayucos	
Project No.	320054	
Functional Area	Parks	
Supervisorial District	District 2	Toro Creek Rd
Planning Area	Estero	1 2 1 ray Ly Toro on the
Anticipated Start Date	Ongoing Program	
Anticipated Completion	2024-2025	Pacific Ocean 3 1 4
Estimated Project Cost	\$6,999,600	

Project Scope

This project includes the preliminary design, environmental review, permits, right-of way acquisition, and construction documents for a segment of the California Coastal Trail connecting Morro Bay to Cayucos with a mostly Class I multi-use pedestrian/bicycle pathway.

Project Justification

Project is identified in the Parks and Recreation Element of the County's General Plan.

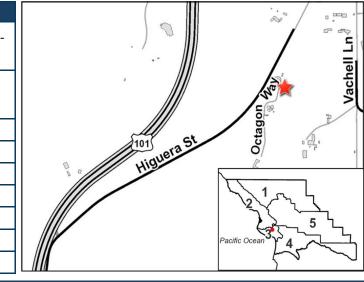
Anticipated Impact to Operations

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

F	Proposed Funding Sources				
Funding Sources	Туре	Est. Amount	Estimated Project Costs		
	Regional State Highway		Project Phase	Est. Amount	
Other	Account Funds	\$542,600	Programming	\$115,000	
			Design	\$515,000	
Impact Fees	PFF- Parks	\$100,000	Acquisition/Right of Way	\$0	
Grants	Federal ATP	\$6,357,000	Construction	\$6,369,600	
			Mitigation	\$0	
			Total	\$6,999,600	
			Funding/Cost	Notos	
			Funding/ Cost	Notes	
Total		\$6,999,600			

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

Projec	ct Information
Project Title	Parks - Construct Bob Jones Trail - Octagon Barn to Ontario Road
Droject Location	Ontario Road
Project Location	Avila Beach
Project No.	320096
Functional Area	Parks
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2018-2019
Anticipated Completion	2024-2025
Estimated Project Cost	\$20,225,524



Project Scope

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

Project Justification

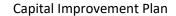
Complete a primary Class I (off-street) pedestrian/bike path for recreational and alternative transportation use that will connect the community of Avila Beach with the City of San Luis Obispo.

Anticipated Impact to Operations

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

F	Proposed Funding Sources			iect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Impact Fees	PFF - Parks	\$224,904	Programming	\$1,500,000
Grants	Federal	\$235,852	Design	\$1,520,000
Grants	CDFW/NFWF	\$822,999	Acquisition/Right of Way	\$0
Other	PG&E Mitigation	\$145,672	Construction	\$17,205,524
Grants	Federal	\$18,446,097	Mitigation	\$0
Grants	RSHA	\$350,000	Total	\$20,225,524
			Funding/ Cos	t Notes
			Received an ATP Cycle 5 Grant to fund the De Right-Of-Way and Construction Phases of the	
Total		\$20,225,524		

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



Pro	ject Information		(ABC)
Project Title	ARPA – Lopez Storage Tank	47	
	6800 Lopez Drive		
Project Location	Arroyo Grande, CA		\uparrow \succ
Project No.	320170	$\neg h$	\bigvee
Functional Area	Parks		28 4
Supervisorial District	District 4		n
Planning Area	South County		(V)
Anticipated Start Date	2021-2022		
Anticipated Completion	2025-2026	Pacific Ocean 3 4	
Estimated Project Cost	\$1,480,000		

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$1,480,000	Programming	\$335,000
			Design	\$325,000
			Acquisition/Right of Way	\$0
			Construction	\$820,000
			Mitigation	\$0
			Total	\$1,480,000
			Funding/ Cost N	lotes
			ARPA funding	
Total		\$1,480,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,480,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,480,000

SAN LUIS OBISPO



Project Scope

This project replaces a failing water pipeline that provides irrigation water to Morro Bay Golf Course.

Project Justification

This project replaces a failing water pipeline that provides irrigation water to Morro Bay Golf Course.

Anticipated Impact to Operations

This project replaces existing failing water lines, therefore operating costs will be reduced by approximately \$15k per year by reducing staff time and materials costs due to repairs.

F	Proposed Funding Sources				
Funding Sources	Туре	Est. Amount	Estimated Project Costs		
Other	Facilities Planning	\$100,000	Project Phase	Est. Amount	
Other	Reserve	\$100,000	Programming	\$100,000	
Other	Internal Loan	\$1,000,000	Design	\$300,000	
Other	Golf Fund Reserve	\$592	Acquisition/Right of Way	\$0	
			Construction	\$700,592	
			Mitigation	\$0	
			Total	\$1,100,592	
			Funding/ Cost Notes Golf established an internal loan and is examing revenues and Fund balance to support this fundir		
Total		\$1,100,592	approach.		

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



Proj	ect Information	
Project Title	Parks - Nipomo - Skate Park	
Draigat Lagation	Tefft & Orchard Streets	Pacific Ocean A A
Project Location	Nipomo	
Project No.	380000	The main is
Functional Area	Parks	Y All of LE
Supervisorial District	District 4	
Planning Area	South County	1. Berning Pl
Anticipated Start Date	Ongoing Program	Talla Radio
Anticipated Completion	2022-2023	Nitomo Regional Park Ave Pard
Estimated Project Cost	\$1,653,416	

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

Project Justification

Project is identified in the Parks and Recreation Element of the County's General Plan.

Anticipated Impact to Operations

This is a new facility in an existing park that will not require additional operating funding.

Pr	oposed Funding Sources			
Funding Sources	Туре	Est. Amount	Estimated Proje	ect Costs
User Fees	PFF - Parks	\$995,938	Project Phase	Est. Amount
Grants	State Prop-68 Per Capita		Programming	\$30,000
	Funds	\$456,230	Design	\$120,000
User Fees	PFF- Parks	\$201,248	Acquisition/Right of Way	\$0
			Construction	\$1,503,416
			Mitigation	\$0
			Total	\$1,653,416
			Funding/ Cost	Notes
Total		\$1,653,416		

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



Proj	ect Information	
Project Title	Parks - Arroyo Grande - Reconstruct Biddle Park Gazebo	
Project Location	3500 Lopez Drive Arroyo Grande	Biddle
Project No.	380004	
Functional Area	Parks	ta k A
Supervisorial District	District 4	Camino Santa Kno State
Planning Area	South County	Call
Anticipated Start Date	Subject to funding	
Anticipated Completion	Subject to funding	Pacific Ocean 3 4
Estimated Project Cost	\$139,571	
	Project S	cope

Reconstruct Biddle park gazebo to replace existing deteriorated structure.

Project Justification

Needed to replace existing deteriorated structure.

Anticipated Impact to Operations

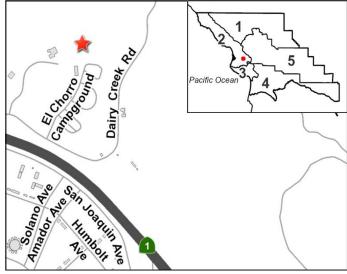
This project replaces an existing gazebo, therefore operating costs will remain the same.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
User Fees	PFF - Parks	\$139,571	Programming	\$0
			Design	\$10,000
			Acquisition/Right of Way	\$0
			Construction	\$129,571
			Mitigation	\$0
			Total	\$139,571
			Funding/ Cost N	lotes
Total		\$139,571		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$139,571	\$0	\$0	\$0	\$0	\$0	\$0	\$139,571



Project Information					
Project Title	Parks - SLO - El Chorro Regional Park Programming, Phase 1				
Project Location	Highway 1 at Dairy Creek Rd.				
.,	San Luis Obispo				
Project No.	380006				
Functional Area	Parks				
Supervisorial District	District 2				
Planning Area	San Luis Obispo				
Anticipated Start Date	Subject to funding				
Anticipated Completion	Subject to funding				
Estimated Project Cost	\$1,689,835				



The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include: construct mini-golf course and Go-Kart track.

Project Justification

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

Anticipated Impact to Operations

These infrastructure improvements will not increase operational expenses.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Impact Fees	PFF	\$300,000	Programming	\$0
Financed	Loan	\$362,204	Design	\$64,000
Other	Revenue	\$27,631	Acquisition/Right of Way	\$0
To Be Identified		\$1,000,000	Construction	\$1,625,835
			Mitigation	\$0
			Total	\$1,689,835
			Funding/ Cost N	lotes
Total		\$1,689,835		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$689,835	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,689,835



Proj	ect Information
Project Title	Parks - Avila Beach - Cave Landing Parking Lot Management
Project Location	Cave Landing Road
	Avila Beach
Project No.	380008
Functional Area	Parks
Supervisorial District	District 3
Planning Area	San Luis Bay Coastal
Anticipated Start Date	Ongoing Program
Anticipated Completion	Subject to funding
Estimated Project Cost	\$775,465

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

Project Justification

Project is identified in the Parks and Recreation Element of the County's General Plan.

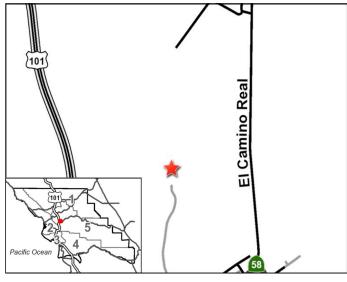
Anticipated Impact to Operations

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

F	Proposed Funding Source	es			
Funding Sources	Туре	Est. Amount	Estimated Project Costs		
Impact Fees	PFF	\$26,491	Project Phase	Est. Amount	
	State Coastal		Programming	\$0	
Grants	Conservancy	\$250,000	Design	\$50,000	
Impact Fees	PFF- Parks	\$350,000	Acquisition/Right of Way	\$0	
Impact Fees	PFF- Parks	\$148,974	Construction	\$725,465	
			Mitigation	\$0	
			Total	\$775,465	
			Funding/ Cost	Notes	
Total		\$775,465			

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

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



Project Scope

The Yerba Buena Creek trail project is an approximately 2.75-mile trail that runs along Yerba Buena creek through a portion of a

14,000- acre private ranch, and connects through the Santa Margarita community. This project will provide new public

Project Justification

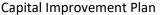
The San Luis Obispo County Parks and Recreation Department (County Parks) acquired an easement through a portion of the ranch property to provide a non-motorized trail that will allow people to access the ranch natural area and connect, through the community of Santa Margarita, to Santa Margarita Community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

Anticipated Impact to Operations

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

F	Proposed Funding Source	Estimated Proje	ct Costs			
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
Grants	State CNRA	\$3,146,801	Programming	\$100,000		
			Design	\$550,000		
			Acquisition/Right of Way	\$0		
			Construction	\$2,496,801		
			Mitigation	\$0		
			Total	\$3,146,801		
			Funding/ Cost	Notes		
			The Recreational Trails and Greenwa Program is a competitive State grant provide non-motorized infrastructure			
Total		\$3,146,801				

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





COUNTY SAN LUIS OBISPO	_Cap
	Dro

Proje	ect Information	
Project Title	Parks - Oceano - Coastal Dunes Upgrades	Trouville Ave
Project Location	1001 Pacific Blvd	
	Oceano	
Project No.	385000	Pacific States
Functional Area	Parks	S ALL S
Supervisorial District	District 4	St St St St
Planning Area	South County	1 m L PRO D C
Anticipated Start Date	Subject to funding	
Anticipated Completion	Subject to funding	Pacific Ocean 3 4 4
Estimated Project Cost	\$320,001	

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

Project Justification

Needed to meet increasing demand for camping services.

Anticipated Impact to Operations

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

F	Proposed Funding Sour	ces	Estimated Projec	t Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
To Be Identified		\$192,001	Programming	\$0
Grants	State OHV	\$128,000	Design	\$0
			Acquisition/Right of Way	\$0
			Construction	\$320,001
			Mitigation	\$0
			Total	\$320,001
			Funding/ Cost I	Notes
Total		\$320,001		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$190,048	\$0	\$0	\$129,953	\$0	\$0	\$0	\$320,001

COUNTY ∀SAN LUIS OBISPO

Proj	ect Information		
Project Title	Shamel Park Playground Replacement	2 2 2 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 3 3 3 3 3 3 3 3 3	M
Project Location	Windsor and Pembrook Cambria	Pacific Ocean 4	Pembror
Project No.	CIPParks20-03		PeinDr
Functional Area	Parks		Nin
Supervisorial District	District 2		Ind so Norfol
Planning Area	NorthCoast		
Anticipated Start Date	Subject to funding		PP Bis
Anticipated Completion	Subject to funding		Billie
Estimated Project Cost	\$115,000		

Project Scope

The proposed project will replace the exiting playground equipment at Shamel Park in Cambria.

Project Justification

The existing playground equipment has deteriorated and is in need of replacement.

Anticipated Impact to Operations

This project replaces existing playground equipment, therefore operating costs will remain the same.

Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
To Be Identified		\$115,000	Programming	\$0	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$115,000	
			Mitigation	\$0	
			Total	\$115,000	
			Funding/ Cost N	lotes	
Total		\$115,000			

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



Proj	ect Information						
Project Title	Biddle Park Trail Improvements						
Project Location	3500 Lopez Drive	Biddle					
	Arroyo Grande	Bida					
Project No.	CIPParks20-04						
Functional Area	Parks	ata k					
Supervisorial District	District 4	camino Santa Mas Siles					
Planning Area	South County	Call					
Anticipated Start Date	Ongoing Program						
Anticipated Completion	Subject to funding	Pacific Ocean ³ 4					
Estimated Project Cost	\$464,000						
	Project Scope						

The proposed project would construct a new trail and facilities at Biddle Park.

Project Justification

Project is consistent with Biddle Park Master Plan update.

Anticipated Impact to Operations

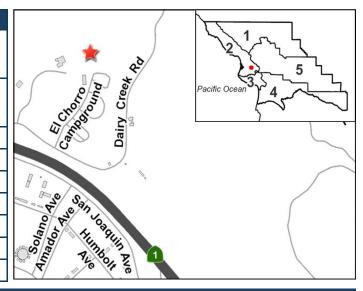
This project will add new facilities and will require approval of additional operating funding.

F	Proposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Impact Fees	CUP Requirement	\$464,000	Programming	\$0
			Design	\$90,000
			Acquisition/Right of Way	\$0
			Construction	\$374,000
			Mitigation	\$0
			Total	\$464,000
			Funding/ Cost M	Notes
Total		\$464,000		

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$0	\$0	\$0	\$0	\$0	\$0	\$464,000	\$464,000	



Project Information					
Project Title	El Chorro Park Phase I - Bike Course				
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo				
Project No.	CIPParks20-05				
Functional Area	Parks				
Supervisorial District	District 2				
Planning Area	San Luis Obispo				
Anticipated Start Date	2021-2022				
Anticipated Completion	2022-2023				
Estimated Project Cost	\$262,500				



The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include construction of bike course.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
To Be Identified		\$262,500	Programming	\$0	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$262,500	
			Mitigation	\$0	
			Total	\$262,500	
			Funding/ Cost	Notes	
Total		\$262,500			

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



Proj	ect Information	
Project Title	El Chorro Park Phase I - Cabins	2 * 20
Draiget Legation	Highway 1 at Dairy Creek Rd.	Dairy Creek
Project Location	San Luis Obispo	Cho of O
Project No.	CIPParks20-06	Dairy Solution
Functional Area	Parks	
Supervisorial District	District 2	I 'u
Planning Area	San Luis Obispo	San San
Anticipated Start Date	Subject to funding	adorano adorano Alinabalin
Anticipated Completion	Subject to funding	Solano Solano Antinue Portuna
Estimated Project Cost	\$2,500,000	THE THE OOL AND

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include placement of 25 cabins with water, sewer, and power.

Project Justification

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

Anticipated Impact to Operations

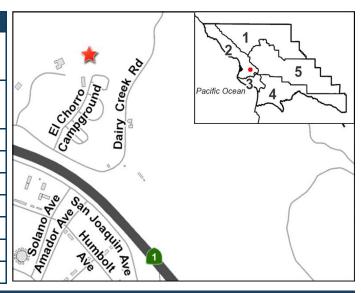
These are new facilities that will be operated and maintained by a concessionaire contract and will not require the approval of additional operating funding.

Pi	roposed Funding S	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
To Be Identified		\$2,500,000	Programming	\$0	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$2,500,000	
			Mitigation	\$0	
			Total	\$2,500,000	
			Funding/ Cost	Notes	
Total		\$2,500,000			

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

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OBISPO							
Project Information							
Project Title	El Chorro Park Phase I - Disc Golf						
Dreject Location	Highway 1 at Dairy Creek Rd.						
Project Location	San Luis Obispo						
Project No.	CIPParks20-07						
Functional Area	Parks						
Supervisorial District	District 2						
Planning Area	San Luis Obispo						
Anticipated Start Date	2021-2022						
Anticipated Completion	2022-2023						
Estimated Project Cost	\$105,000						



Project Scope

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include construction of 18-basket disc golf course.

Project Justification

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

Anticipated Impact to Operations

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

Pr	oposed Funding So	Durces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
To Be Identified		\$105,000	Programming	\$0	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$105,000	
			Mitigation	\$0	
			Total	\$105,000	
			Funding/ Cost	Notes	
Total		\$105,000			

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



Proj	ect Information		
Project Title	SW - SLO - El Chorro Park Sediment Load Reduction	20	
Project Location	Highway 1 & Dairy Creek Rd.	Creek	Pacific Ocean 3 4
	San Luis Obispo CA	CLOOD DE	
Project No.	CIP-SW22-01	Dairy Cree	
Functional Area	Parks		
Supervisorial District	District 2	H in	
Planning Area	San Luis Obispo	San	
Anticipated Start Date	2023-2024	Solano ador hinbeof	
Anticipated Completion	2024-2025		
Estimated Project Cost	\$843,000	T TROOM TO	

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

Project Justification

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

Anticipated Impact to Operations

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

F	Proposed Funding Sc	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$843,000	Programming	\$8,000	
			Design	\$53,000	
			Acquisition/Right of Way	\$0	
			Construction	\$782,000	
			Mitigation	\$0	
			Total	\$843,000	
			Funding/ Cost N	Notes	
Total		\$843,000			

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

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Templeton

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

Capital Improvement Plan

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

This is a new pathway facility that will require the approval of additional operating funding through Parks and Recreation as they will be maintaining this facility.

F	Proposed Funding Sources	;			
Funding Sources	Туре	Est. Amount	Estimated Project Costs		
	Transportation	4000.000	Project Phase	Est. Amount	
Other	Enhancement	\$200,000	Programming	\$100,000	
User Fees	PFF-Parks	\$473,368	Design	\$1,063,368	
Grants	CMAQ	\$490,000	Acquisition/Right of Way	\$0	
Grants	Federal	\$5,300,000	Construction	\$5,300,000	
			Mitigation	\$0	
			Total	\$6,463,368	
			Funding/ Cost I	Notes	
			ATP Grant #ATPL-5949(174)-PPNO 2816 for		
			\$3,288,000		
Total		\$6,463,368			

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

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Proje	ect Information		
Project Title	Parks - San Miguel - Misc Pool Building Repairs, PUD15		Kor L
Duciant Lanation	1201 K Street]	Thiriteenth
Project Location	San Miguel		6
Project No.	320148]	Alley Alley
Functional Area	Parks		
Supervisorial District	District 1		Miguel
Planning Area	North County	V2/ My T	an .
Anticipated Start Date	2020-2021	ا کر <u>محمد</u> 5 کر	Twelfth
Anticipated Completion	2021-2022	Pacific Ocean 3 2 4	あ St
Estimated Project Cost	\$106,000		

Project Scope

Repairs at San Miguel Pool Building include removing and replacing built-up roofing including flashings, interior and exterior painting, door replacement, and exterior lighting upgrades.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The built-up roofing is in very poor condition and was recommended to be replaced within two years. There are miscellaneous building repairs that need to be done in order keep a well-maintained building.

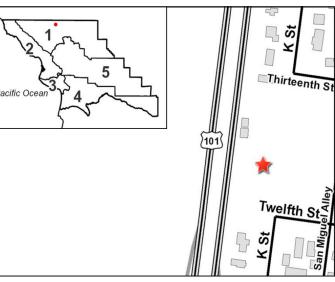
Anticipated Impact to Operations

F	Proposed Funding Sc	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$106,000	Programming	\$3,769	
			Design	\$17,918	
			Acquisition/Right of Way	\$0	
			Construction	\$84,313	
			Mitigation	\$0	
			Total	\$106,000	
			Funding/ Cost	Notes	
			The project was funded as part Budget.	of the FY20-21	
Total		\$106,000			

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$106,000	\$0	\$0	\$0	\$0	\$0	\$0	\$106,000



Projec	ct Information	15
Project Title	Parks - San Miguel - Misc Repairs, PUE13	12
Project Location	1201 K Street	Pacific Oce
Project Location	San Miguel	
Project No.	320149	
Functional Area	Parks	
Supervisorial District	District 1	
Planning Area	North County	
Anticipated Start Date	2020-2021	
Anticipated Completion	2021-2022	
Estimated Project Cost	\$185,000	



Project Scope

Repairs at San Miguel Park include work at the Picnic Shelter, Restroom Building, and Snack Bar Building. Picnic Shelter repairs include removing and replacing metal roofing, painting, and minor electrical upgrades. Restroom building work includes minor miscellaneous repairs. Snack Bar repairs include upgrading interior and exterior finishes.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. Finishes on all three buildings were noted in fair to poor condition and recommended to be repaired or replaced within one to two years.

Anticipated Impact to Operations

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

F	Proposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$185,000	Programming	\$6,038	
			Design	\$29,042	
			Acquisition/Right of Way	\$0	
			Construction	\$149,920	
			Mitigation	\$0	
			Total	\$185,000	
			Funding/ Cost	Notes	
			Project funding was included in	the FY20-21 Budget.	
Total		\$185,000			

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



Proj	ect Information	
Project Title	Probation -COC - Expand Laundry Facility	
Project Location	1065 Kansas Ave	Kansas Ave
	San Luis Obispo CA	Of a
Project No.	10147903	1 Chialloma Ave
Functional Area	Public Safety	
Supervisorial District	District 2	
Planning Area	San Luis Obispo	
Anticipated Start Date	2022-2023	Pacific Ocean 3
Anticipated Completion	2022-2023	
Estimated Project Cost	\$107,000	
	Due is st C	-

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

Project Justification

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

Anticipated Impact to Operations

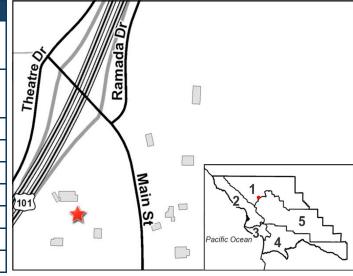
During construction coordination with the contractors will need to be arranged to afford staff the ability to accept and organize the distribution of food from the Honor Farm to our youth. Further, accurate control of tools and equipment will need to be monitored to maintain the safety and security of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

Р	roposed Funding Sources				
Funding Sources	Туре	Est. Amount	nt Estimated Project Costs		
	Probation Dept Camp		Project Phase	Est. Amount	
Other	Fund	\$107,000	Programming	\$5,000	
			Design	\$20,000	
			Acquisition/Right of Way	\$0	
			Construction	\$82,000	
			Mitigation	\$0	
			Total	\$107,000	
			Funding/ Cost	Notes	
Total		\$107,000			

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



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



Development of a new 15k-17k S.F. Co-Located Dispatch facility for Cal Fire/Sheriff. New facility will be located at NCRC next to Sheriff Substation and Ag Comm. Improvements include the facility itself and associated site, parking, drainage, utility and tower improvements including installation of communications equipment on remote existing tower sites.

Project Justification

Current Fire and Sheriff dispatch operations are housed in separate outdated facilities; This project will consolidate the separate dispatch facilities in the County into one new central location. Build-out of the Co-Located project is consistent with County IT's modernization of the County Communication and Network Infrastructure.

Anticipated Impact to Operations

There will be no disruption or impact to the existing dispatch facilities during development of this project since the existing dispatch facilities are housed in locations away from where the new facility will be developed.

P	Proposed Funding Sources					
Funding Sources	Туре	Est. Amount	Estimated Proje	oct Costs		
Impact Fees	PFF-Law	\$2,285,816	Project Phase	Est. Amount		
Impact Fees	PFF-Fire	\$8,469,554	Programming	\$1,000,000		
Other	Sheriff Prop 172 Solar	\$480,318	Design	\$3,800,000		
Other	Fire Prop 172 Solar	\$685,702	Acquisition/Right of Way	\$9,800,800		
Other	Probation Prop 172 Solar	\$1,260,747	Construction	\$27,472,663		
Other	Remain Bdgt Prj #320137	\$145,221	Mitigation Total	\$0 \$32,272,663		
Other	Bldg Repl Reserve	\$1,181,726				
General Fund		\$163,274	Funding/ Cost	Notes		
To Be Identified		\$17,600,305	If future Fire/Sheriff PFF is available prior to award			
			D-B contract (late 2021+/-), Bo	•		
Total		\$32,272,663	future PFF for use on this project.			

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



Proj	ect Information	
Project Title	Sheriff - COC - Replace HVAC at West Housing	1 mg
Project Location	1585 Kansas Ave San Luis Obispo	Pacific Ocean 3 4
Project No.	320081	Kern Ave
Functional Area	Public Safety	
Supervisorial District	District 2	Kansas Ave
Planning Area	San Luis Obispo	
Anticipated Start Date	2015-2016	
Anticipated Completion	2020-2021	
Estimated Project Cost	\$798,100]

Project Scope

Remove the (9) rooftop swamp coolers at the County Jail and replace with HVAC packaged units, test and balance system. The project is being completed as part of the County's Facility Condition Assessment (FCA) program

Project Justification

The repair of the rooftop swamp coolers will improve the air quality in the West Jail.

Anticipated Impact to Operations

This HVAC replacement project will reduce maintenance costs at the facility.

Pro	oposed Funding Sour	ces	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$798,100	Programming	\$35,100	
			Design	\$69,400	
			Acquisition/Right of Way	\$0	
			Construction	\$693,600	
			Mitigation	\$0	
			Total	\$798,100	
			Funding/ Cost	Notes	
Total		\$798,100			

5 Year Budget Plan								
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate	
\$798,100	\$0	\$0	\$0	\$0	\$0	\$0	\$798,100	

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	
Project Title	IT - Santa Margarita - La Panza Comm Site Tower	
Project Location	Creston	
Project No.	320086	
Functional Area	Public Safety	
Supervisorial District	District 5	
Planning Area	North County	
Anticipated Start Date	2016-2017	101
Anticipated Completion	2020-2021	
Estimated Project Cost	\$877,940	

Project Scope

New 100 foot tower will replace existing microwave dish mounting structure currently installed on roof top and provide required vertical separation for planned public safety radio antennas and microwave dishes.

Project Justification

Adding the communications tower and expanding this site will extend the County's communication coverage to the Southeastern portion of the County as well as access to other County communication sites. Additional radio services will also be provided, with the benefit of added public safety and emergency response capabilities.

Anticipated Impact to Operations

There is no impact to operations.

Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$419,000	Programming	\$40,000	
To Be Identified		\$458,940	Design	\$117,000	
			Acquisition/Right of Way	\$0	
			Construction	\$720,940	
			Mitigation	\$0	
			Total	\$877,940	
			Funding/ Cos	st Notes	
			The funded project and original estimate is years old and may not have kept up with the		
Total		\$877,940	inflationary costs of construct	tion and protracted	

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$419,000	\$458,940	\$0	\$0	\$0	\$0	\$0	\$877,940



Pro	ject Information	
Project Title	FCA Repairs at COC Main Jail Addition, PIC32	1 mg
Project Location	1585 Kansas Ave	Pacific Ocean 3 2 2 2 2
Project No.	San Luis Obispo 320103	Kern Ave
Functional Area	Public Safety	
Supervisorial District	District 2	Kansas Ave
Planning Area	San Luis Obispo	
Anticipated Start Date	2018-2019	
Anticipated Completion	2020-2021	
Estimated Project Cost	\$1,011,800	

Project Scope

Roofs replaced at the West Housing, Inmate Reception Center, Jail Administration and Main Jail Dormitory at the Main Jail at the County Operations Center. Work to replace the remainder of the Administration Building is being advanced.

Project Justification

In February 2016, as part of the FCA program, the Jail complex roof system was assessed and the single-ply roof in these areas was identified as more than 20 years old and recommended to replace in two to five years.

Anticipated Impact to Operations

Pi	roposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$1,011,800	Programming	\$5,000	
			Design	\$48,000	
			Acquisition/Right of Way	\$0	
			Construction	\$958,800	
			Mitigation	\$0	
			Total	\$1,011,800	
			Funding/ Cost	Notes	
Total		¢1 011 800			
Total		\$1,011,800			

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

County SAN LUIS OBISPO

Proj	ect Information	
Project Title	IT - SLO - Cuesta Peak Comm Tower	evo lassajara cree pecífic Ocean 3 4
Project Location	TV Tower Road	
Project Location	San Luis Obispo	
Project No.	320087	
Functional Area	Public Safety	
Supervisorial District	District 5	Tower Rd
Planning Area	San Luis Obispo	Rd
Anticipated Start Date	2016-2017	
Anticipated Completion	2020-2021	
Estimated Project Cost	\$906,251	

Project Scope

The communications site at Cuesta Peak is the primary backup to the main hub site at Tassajera Peak and needs replacing due to age and deterioration.

Project Justification

The existing tower was installed in 1974 and has exceeded its life expectancy. The tower has begun to deteriorate after forty-six years of service. The deterioration has resulted in loss of signal strength and clarity. The current antenna loading has created excessive loads on the existing tower capacity.

Anticipated Impact to Operations

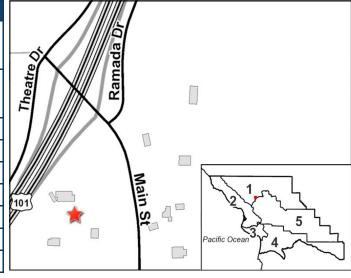
There is no impact to operations.

Р	roposed Funding S	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$419,000	Programming	\$40,000	
To Be Identified		\$487,251	Design	\$117,000	
			Acquisition/Right of Way	\$0	
			Construction	\$749,251	
			Mitigation	\$0	
			Total	\$906,251	
			Funding/ Cos	st Notes	
			An updated project estimate is recommended to maintain adequate funding.		
Total		\$906,251			

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



Proj	ect Information	
Project Title	FCA Repairs at North County Sheriff Sub-Station, PWA06	-sk
Project Location	356 N. Main Street	eatre
	Templeton	Theat
Project No.	320109	
Functional Area	Public Safety	
Supervisorial District	District 1	
Planning Area	North County	101
Anticipated Start Date	2018-2019	
Anticipated Completion	2019-2020	C
Estimated Project Cost	\$152,000	



Install a new 25kw emergency generator and automatic transfer switch, as well as complete other repairs, at the North County Sheriff Station. Add ribbon wire to fence surrounding Sheriff vehicle storage.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed August 2017. It was noted that although the building is equipped with a manual transfer switch for a generator, there is no generator. This is a critical facility and should be equipped with a generator for power outages.

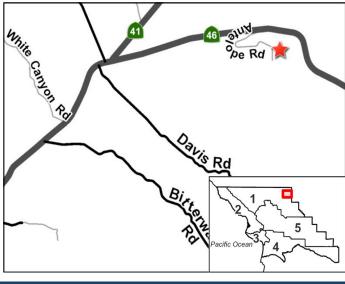
Anticipated Impact to Operations

Pr	oposed Funding Sources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
Other	Bldg. Replacement Fund	\$152,000	Programming	\$2,500
			Design	\$17,500
			Acquisition/Right of Way	\$0
			Construction	\$132,000
			Mitigation	\$0
			Total	\$152,000
			Funding/ Cost	Notes
			This project was funded in FY 2	2018-19.
Total		\$152,000		

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

COUNTY SAN LUIS OBISPO

Proje	Project Information					
Project Title	IT - Cal Valley - Polonio Pass New Communication Facility					
Project Location	California Valley					
Project No.	320121					
Functional Area	Public Safety					
Supervisorial District	District 5					
Planning Area	Carrizo					
Anticipated Start Date	2020-2021					
Anticipated Completion	2021-2022					
Estimated Project Cost	\$1,555,000					
		_				



Project Scope

Construct a new public safety radio communication site (communications equipment vault, facility HVAC, backup generator, communication tower) to improve public safety communications along the northeastern section of San Luis Obispo County line near the Highway 41 and 46 interchange.

Project Justification

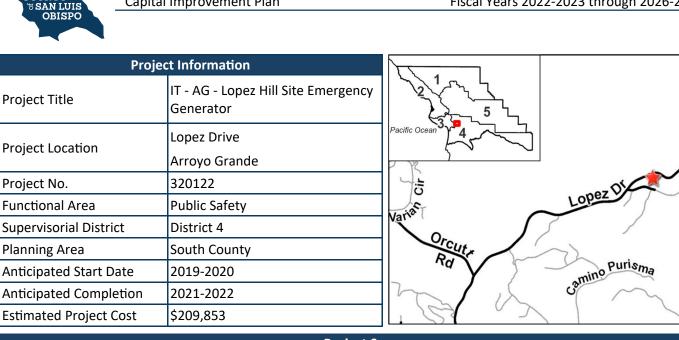
The County lacks reliable public safety radio communications coverage for this area known as the Highway 41/46 corridor. SLO County first responders have little radio coverage and was identified as the top communications deficiency by the Homeland Security Approval Authority, consisting of SLO County Sheriff, Fire, OES, Health Agency, and Probation.

Anticipated Impact to Operations

The new facility will be maintained by the County IT department, identical to the existing communication towers and vaults.

P	roposed Funding Sources		Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$185,280	Programming	\$14,375
Other	Bldg Replacement Fund	\$1,369,720	Design	\$94,700
			Acquisition/Right of Way	\$0
			Construction	\$1,445,925
			Mitigation	\$0
			Total	\$1,555,000
			Funding/ Cost	Notes
			Funding is for design and cons Property and signal acquisition	are outside this scope
Total		\$1,555,000	and are being completed by C	

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$1,555,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,555,000



Project Scope

Replace existing emergency generator supplied by AT&T Wireless at Lopez Hill communication site with new unit that is owned and maintained by IT-Communications.

Project Justification

The County will be in total operational control and gain necessary monitoring and alarm reporting; will be propane fueled for environmental concerns and ease of maintenance; is necessary to maintain functionality of the communication facility and preserve uninterrupted communications system service.

Anticipated Impact to Operations

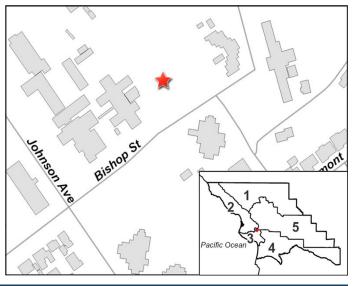
The new generator will be operated and maintained by the County IT department.

Pro	oposed Funding S	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$209,853	Programming	\$5,000	
			Design	\$24,563	
			Acquisition/Right of Way	\$0	
			Construction	\$180,290	
			Mitigation	\$0	
			Total	\$209,853	
			Funding/ Cos	t Notes	
			This project was funded in FY	2019-20.	
Total		\$209,853			

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



Projec	Project Information				
Project Title	Probation - SLO - New Probation Building (Design-Build)				
Project Location	Johnson Ave and Bishop St				
	San Luis Obispo				
Project No.	320112				
Functional Area	Public Safety				
Supervisorial District	District 3				
Planning Area	San Luis Obispo				
Anticipated Start Date	2019-2020				
Anticipated Completion	2023-2024				
Estimated Project Cost	\$25,750,000				



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

Project Justification

The Probation Department's existing facility at 1730 Bishop Street is over 90 years old, in very poor condition and inadequate for the needs of a modern Probation Department.

Anticipated Impact to Operations

The new building would reduce maintenance and operating expenses as well as provide more efficient office space and improved public service.

Р	roposed Funding Sources		Estimated Proje	ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$150,000	Programming	\$750,000
Other	Bldg Replacement Fund	\$2,600,000	Design	\$2,200,000
To Be Identified		\$23,000,000	Acquisition/Right of Way	\$0
			Construction	\$22,800,000
			Mitigation	\$0
			Total	\$25,750,000
			Funding/ Cost	Notes
			Funding for final Design-Build I identified.	Entity contract to be
Total		\$25,750,000		

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



Proje	ect Information	
Project Title	Sheriff - COC - Central Plant Study, PIC20	1 mg
Project Location	1585 Kansas Ave	5 4
	San Luis Obispo	Pacific Ocean 3 4 4
Project No.	320142	Kern Ave
Functional Area	Public Safety	
Supervisorial District	District 2	Kansas Ave
Planning Area	San Luis Obispo	
Anticipated Start Date	2020-2021	
Anticipated Completion	2021-2022	
Estimated Project Cost	\$50,000	
	Droiget C	

Project Scope

Conduct a feasibility study to determine if the HVAC System should be upgraded to central plant operation.

Project Justification

The Sheriff Complex was included within the County's Facility Condition Assessment program in 2016. The Assessment suggested that the Complex could review from installation of a central plant based system instead of an overlapping system of rooftop package units.

Anticipated Impact to Operations

The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services. Operational impacts of a central plant system would be considered as part of the programming phase.

Р	roposed Funding Se	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$50,000	Programming	\$50,000	
			Design	\$0	
			Acquisition/Right of Way	\$0	
			Construction	\$0	
			Mitigation	\$0	
			Total	\$50,000	
			Funding/ Cost	Notes	
			Project was funded as part of t	he FY20-21 Budget.	
Total		\$50,000			

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

COUNTY ଟ SAN LUIS OBISPO

Proje	ect Information	
Project Title	Probation - COC - Furnace and FA Upgrades, PIC35	
Project Location	1065 Kansas Ave	Kansas Ave
	San Luis Obispo	Off "
Project No.	320143	1 Ctranoma
Functional Area	Public Safety	[]
Supervisorial District	District 2	
Planning Area	San Luis Obispo) L
Anticipated Start Date	2020-2021	Pacific Ocean 3 A
Anticipated Completion	2021-2022	
Estimated Project Cost	\$295,000	

Project Scope

Repairs at the Juvenile Services Center include removing and replacing three furnace heating units and upgrading the existing fire alarm system.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The furnace heating units were noted in poor condition and recommended to be replaced in two to five years. The fire alarm system was noted as separate systems and recommended to be replaced with a single integrated panel in three to five years.

Anticipated Impact to Operations

P	Proposed Funding Sc	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$295,000	Programming	\$4,373	
			Design	\$34,444	
			Acquisition/Right of Way	\$0	
			Construction	\$256,183	
			Mitigation	\$0	
			Total	\$295,000	
			Funding/ Cost I	Notes	
			The project was funded as part Budget.	of the FY20-21	
Total		\$295,000			

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$295,000	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000



Proj	ect Information	
Project Title	FCA Repairs at COC Main Jail, PIC20	1 mg
Project Location	1585 Kansas Ave San Luis Obispo	Pacific Ocean 3 4
Project No.	350136	Kern Ave
Functional Area	Public Safety	
Supervisorial District	District 2	Kansas Ave
Planning Area	San Luis Obispo	
Anticipated Start Date	2018-2019	
Anticipated Completion	2021-2022	
Estimated Project Cost	\$608,000	

Project Scope

Asphalt paving replacement at the Main Jail parking lot at the County Operations Center.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016 and the asphalt paving was identified as a deficiency. Asphalt paving is cracking at the entry between Administration and covered parking and modular building.

Anticipated Impact to Operations

P	Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount		
General Fund		\$608,000	Programming	\$12,000		
			Design	\$40,000		
			Acquisition/Right of Way	\$0		
			Construction	\$556,000		
			Mitigation	\$0		
			Total	\$608,000		
			Funding/ Cos	t Notes		
			This project was funded in FY	2018-19.		
Total		\$608,000				

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$608,000	\$0	\$0	\$0	\$0	\$0	\$0	\$608,000



Proje	ct Information	
Project Title	Sheriff - COC - HF Lighting & Window Replacement, PIC31	$ \begin{array}{c} 1 \\ \sqrt{2} \\ $
Droject Location	880 Oklahoma Ave	Pacific Ocean 4
Project Location	San Luis Obispo	
Project No.	350147	
Functional Area	Public Safety	Kansas Ave
Supervisorial District	District 2	add Ave
Planning Area	San Luis Obispo	
Anticipated Start Date	2020-2021	Oklahon
Anticipated Completion	2021-2022	Oklahoma Ave
Estimated Project Cost	\$261,000	

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

Project Justification

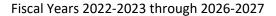
Through the Facility Condition Assessment (FCA) program, the facility was assessed in February 2016. The facility was noted to have inefficient window glazing at both buildings, and window replacement would improve the life of the buildings.

Anticipated Impact to Operations

Р	Proposed Funding Sources			ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$261,000	Programming	\$3,519
			Design	\$13,281
			Acquisition/Right of Way	\$0
			Construction	\$244,200
			Mitigation	\$0
			Total	\$261,000
			Funding/ Cost	Notes
			Project was funded at part of t	he FY20-21 Budget.
Total		\$261,000		

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

COUNTY SAN LUIS OBISPO



Pro	ject Information	
Project Title	Sheriff-COC-Honor Farm Repairs, PIC31	$\begin{array}{c} 1 \\ 2 \\ 2 \\ 2 \\ 2 \\ 2 \\ 3 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5 \\ 5$
Project Location	885 Oklahoma Avenue San Luis Obispo	Pacific Ocean of 4
Project No.	320156	
Functional Area	Public Safety	Kans
Supervisorial District	District 2	Kansas Ave
Planning Area	San Luis Obispo	
Anticipated Start Date	2021-2022	Oklahoma Ave
Anticipated Completion	2023-2024	Ma Ave
Estimated Project Cost	\$822,000	

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Pr	Proposed Funding Sources			ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
To Be Identified		\$600,000	Programming	\$4,688
General Fund		\$222,000	Design	\$15,640
			Acquisition/Right of Way	\$0
			Construction	\$801,672
			Mitigation	\$0
			Total	\$822,000
			Funding/ Cost	: Notes
Total		\$822,000		

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





Pro	ject Information	
Project Title	Sheriff-COC-Interior Upgrades, PIC32	1 mg
Project Location	1585 Kansas Avenue San Luis Obispo	Pacific Ocean 3 1 4
Project No.	350155	Kern Ave
Functional Area	Public Safety	
Supervisorial District	District 2	Kansas Ave
Planning Area	San Luis Obispo	
Anticipated Start Date	2021-2022	
Anticipated Completion	2021-2022	
Estimated Project Cost	\$521,000	

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

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. Flooring in IRC and ceramic shower tile were noted in poor condition and recommended to be upgraded in two to five years.

Anticipated Impact to Operations

roposed Funding So	ources	Estimated Project Costs		
Туре	Est. Amount	Project Phase	Est. Amount	
	\$521,000	Programming	\$5,210	
		Design	\$27,360	
		Acquisition/Right of Way	\$0	
		Construction	\$488,430	
		Mitigation	\$0	
		Total	\$521,000	
		Funding/ Cost	Notes	
	\$521.000			
			TypeEst. AmountProject Phase\$521,000ProgrammingDesignDesignAcquisition/Right of WayConstructionConstructionMitigationTotalTotalImage: State of State	

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

COUNTY ଟ SAN LUIS OBISPO

Proj	ect Information	
Project Title	Fire-PR-Meridian Interior & Exterior Repairs, PRB01	
Draiget Location	4050 Branch Street	
Project Location	Paso Robles	
Project No.	350156	
Functional Area	Public Safety	0
Supervisorial District	District 1	46
Planning Area	North County	
Anticipated Start Date	2021-2022	- I to the second secon
Anticipated Completion	2021-2022	Pacific Ocean 3 4 4
Estimated Project Cost	\$198,000	Kr Z

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Pr	oposed Funding So	ources	Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$198,000	Programming	\$1,822	
			Design	\$5,980	
			Acquisition/Right of Way	\$0	
			Construction	\$190,198	
			Mitigation	\$0	
			Total	\$198,000	
			Funding/ Cost I	Notes	
Total		\$198,000			

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



Proje	ct Information	
Project Title	Sheriff - COC - Honor Farm Boiler, PIC31	$\begin{array}{c} 1 \\ 2 \\ 2 \\ 2 \\ 2 \\ 2 \\ 3 \\ - \\ 5 \\ - \\ 5 \\ - \\ 5 \\ - \\ 5 \\ - \\ 5 \\ - \\ 5 \\ - \\ -$
Project Location	880 Oklahoma Ave	Pacific Ocean 7 4
Project Location	San Luis Obispo	
Project No.	CIP-FCA-PIC31	
Functional Area	Public Safety	Kansas Ave
Supervisorial District	District 2	as Ave
Planning Area	San Luis Obispo	
Anticipated Start Date	2022-2023	Oklahoma Ave
Anticipated Completion	2022-2023	
Estimated Project Cost	\$291,000	

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

P	Proposed Funding Sources			ect Costs
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$291,000	Programming	\$1,080
			Design	\$11,070
			Acquisition/Right of Way	\$0
			Construction	\$278,850
			Mitigation	\$0
			Total	\$291,000
			Funding/ Cost	Notes
Total		¢201.000		
Total		\$291,000		

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

COUNTY ଟ SAN LUIS OBISPO

Proje	ect Information	Sorrel Ln
Project Title	Fire-PR-Heritage Paving & Floors, PRC01	3 Lehon Fri
Project Location	4820 Heritage Road	Heritage Ro
Project Location	Paso Robles	A A A A A A A A A A A A A A A A A A A
Project No.	CIP-FCA-PRC01	
Functional Area	Public Safety	Black Horse Li
Supervisorial District	District 1	
Planning Area	North County	Very V
Anticipated Start Date	2023-2024	
Anticipated Completion	2023-2024	Pacific Ocean ³ 4 Chaparral Ln
Estimated Project Cost	\$370,000	
	- • • •	-

Project Scope

Repairs at Heritage Ranch Fire Station include removing and replacing the sheet vinyl flooring in the kitchen and replacing existing asphalt paving with concrete paving.

Project Justification

Through the Facility Condition Assessment (FCA) program this building was assessed in 2017. Sheet vinyl flooring in the kitchen was noted in poor condition with separation at the seams. The asphalt concrete paving was exhibiting extensive cracking and it was discovered the depth of the base is inadequate for the types of fire apparatus stored at this station.

Anticipated Impact to Operations

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount
General Fund		\$370,000	Programming	\$2,344
			Design	\$14,497
			Acquisition/Right of Way	\$0
			Construction	\$353,159
			Mitigation	\$0
			Total	\$370,000
			Funding/ Cost N	lotes
Total		\$370,000		

5 Year Budget Plan							
Prior Years	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Future Years	Total Estimate
\$0	\$0	\$370,000	\$0	\$0	\$0	\$0	\$370,000



Proj	ect Information					
Project Title	Sheriff-COC-Divide West Housing Yard	1 mg				
Project Location	1585 Kansas Ave San Luis Obispo	Pacific Ocean 3 A				
Project No.	CIP-SHER1903	Kern Ave				
Functional Area	Public Safety					
Supervisorial District	District 2	Kansas Ave				
Planning Area	San Luis Obispo					
Anticipated Start Date	2022-2023					
Anticipated Completion	2022-2023					
Estimated Project Cost	\$278,000]				
Project Scope						

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

Project Justification

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

Anticipated Impact to Operations

It is anticipated this project will improve operational efficiency at the West Housing area.

Proposed Funding Sources			Estimated Project Costs		
Funding Sources	Туре	Est. Amount	Project Phase	Est. Amount	
General Fund		\$278,000	Programming	\$4,000	
			Design	\$35,000	
			Acquisition/Right of Way	\$0	
			Construction	\$239,000	
			Mitigation	\$0	
			Total	\$278,000	
			Funding/ Cost	/ Cost Notes	
Total		\$278,000			

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



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

Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

F	Proposed Funding Sources						
Funding Sources	Туре	Est. Amount	Estimated Project Costs				
Other	Building Replacement Fund	\$1,016,000	Project Phase Programming	Est. Amount \$65,000			
Financed	Debt Financing	\$7,516,000	Design	\$951,000			
Impact Fees		\$306,000	Acquisition/Right of Way	\$0			
			Construction	\$7,822,000			
			Mitigation	\$0			
			Total	\$8,838,000			
			The impact fees from the Woo are in a planning trust fund (59	Funding/ Cost Notes ct fees from the Woodlands development anning trust fund (5911000019) for this			
Total		\$8,838,000	substation.				

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