

Appendix 7: Individual Project Information Sheets

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

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

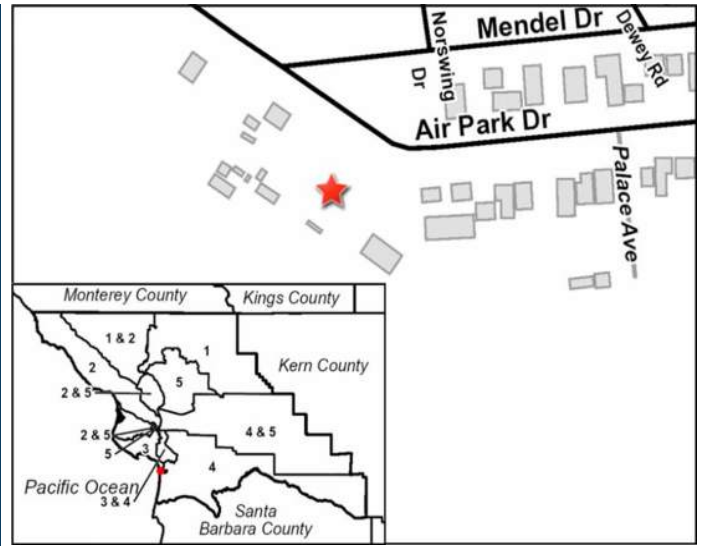
The Individual Project Information Sheets are first presented by their characterization as Facilities or Infrastructure, and second by their Functional Area.

- Facilities
 - Airports Pages 2 – 21
 - Community Services Pages 22 – 26
 - General Government Pages 27 – 64
 - Golf Courses Page 65
 - Health and Social Services Pages 66 – 75
 - Library Pages 76 – 83
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- Infrastructure
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 - Transportation Structures Pages 151 – 162
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Project Information	
Project Title	Airports - Oceano - Design New Electrical Vault and Runway Widening
Project Location	561 Airpark Drive Oceano
Project No.	330033
Functional Area	Airports
Supervisory District	
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2021-2022
Anticipated Completion	2023-2024
Estimated Project Cost	\$480,000



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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$209,580
Other	Airport Enterprise Fund	\$270,420
Total		\$480,000

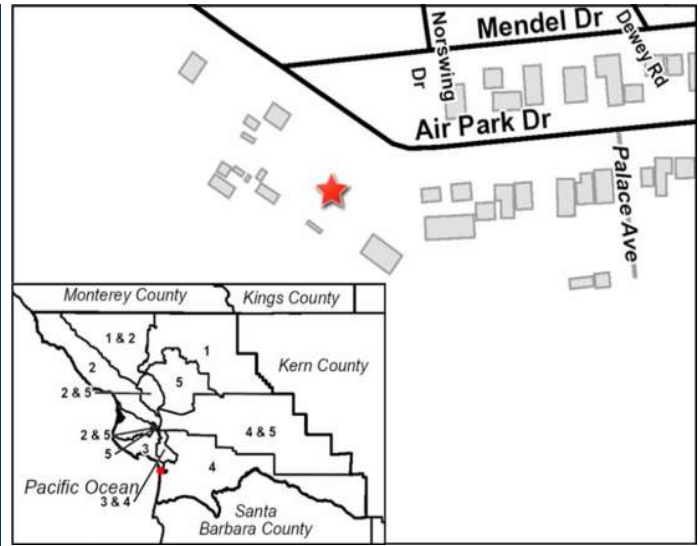
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$480,000
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$480,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

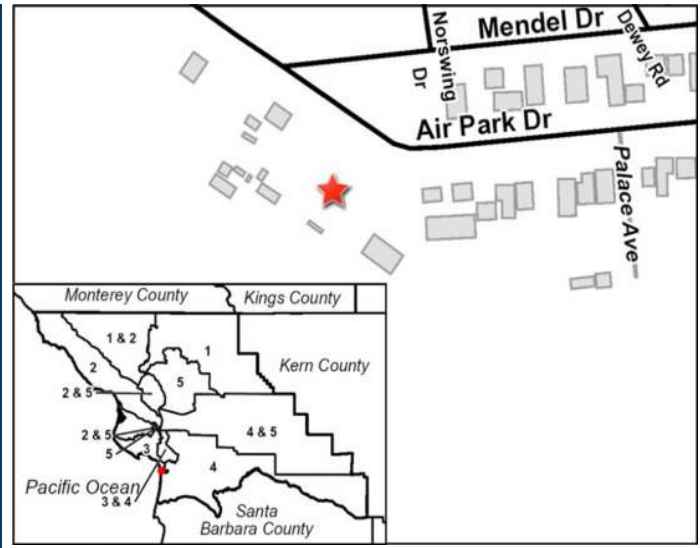
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$275,000
Acquisition/Right of Way	\$0
Construction	\$1,436,689
Mitigation	\$0
Total	\$1,711,689

Funding/ Cost Notes

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



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



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.

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

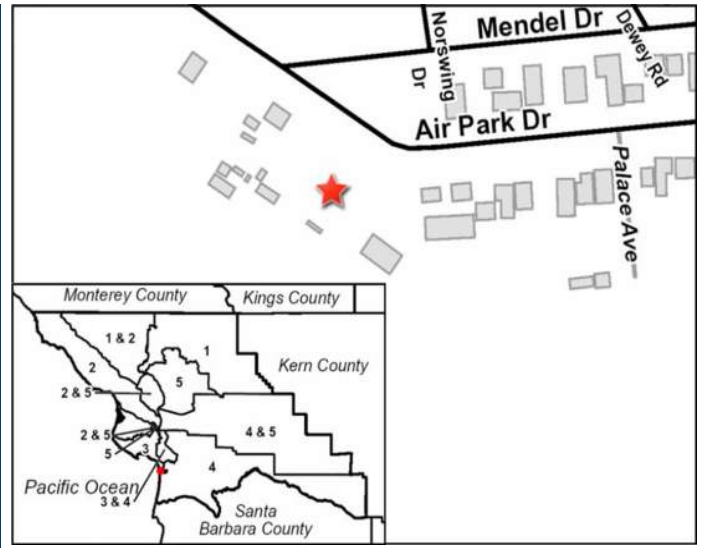
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$225,000
Acquisition/Right of Way	\$0
Construction	\$2,087,323
Mitigation	\$0
Total	\$2,312,323

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

The work will be phased to minimize operation impacts.

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

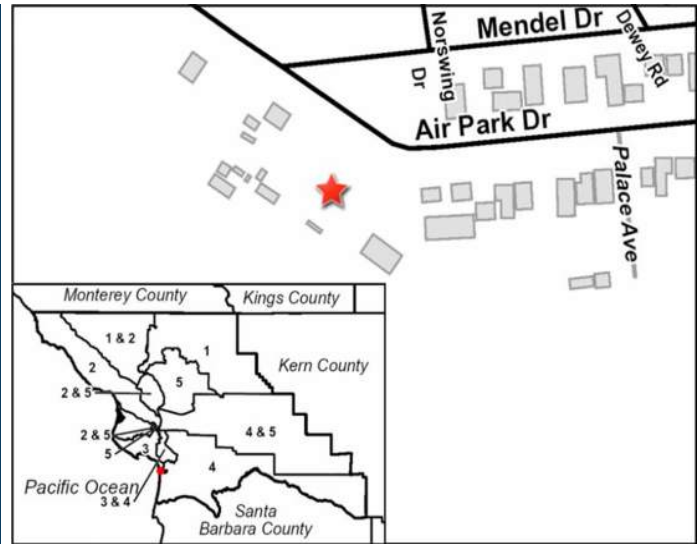
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$35,000
Acquisition/Right of Way	\$0
Construction	\$382,216
Mitigation	\$0
Total	\$417,216

Funding/ Cost Notes

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



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



Project Scope

Design and construction of an aircraft washing pollution control facility to allow for cleaning of aircraft and controlling runoff and pollutants from going into sanitary sewer.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$202,353
Other	Airport Enterprise	\$20,847
Total		\$223,200

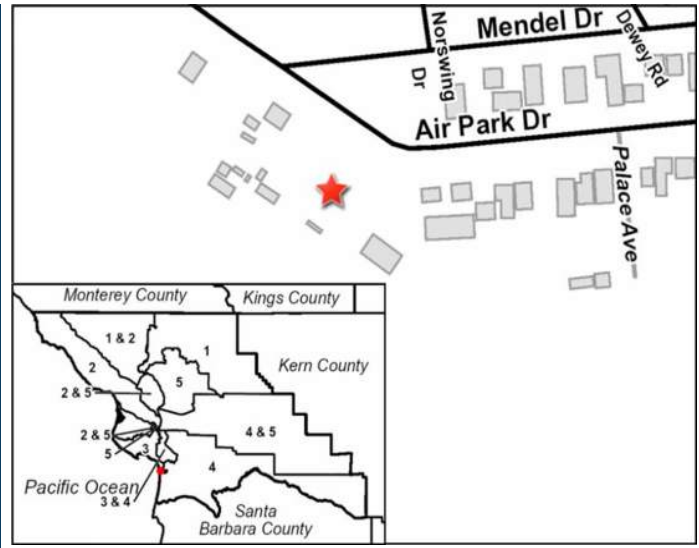
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$23,200
Acquisition/Right of Way	\$0
Construction	\$200,000
Mitigation	\$0
Total	\$223,200

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$3,037,531
Other	Airport Enterprise	\$337,503
Total		\$3,375,034

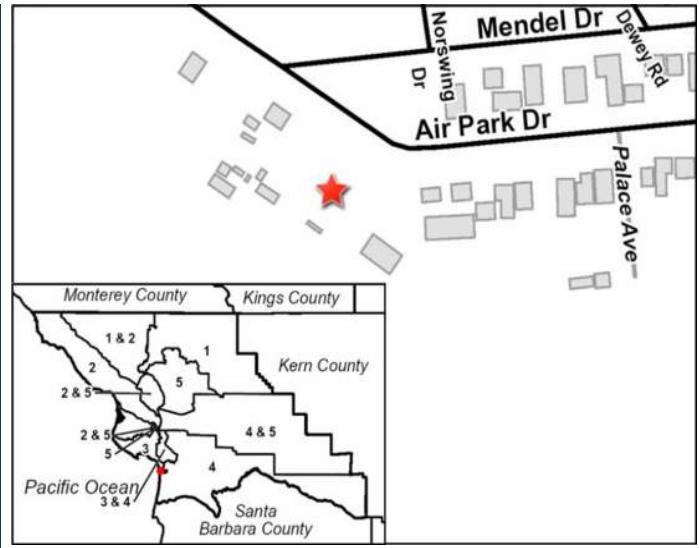
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$3,075,034
Mitigation	\$0
Total	\$3,375,034

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

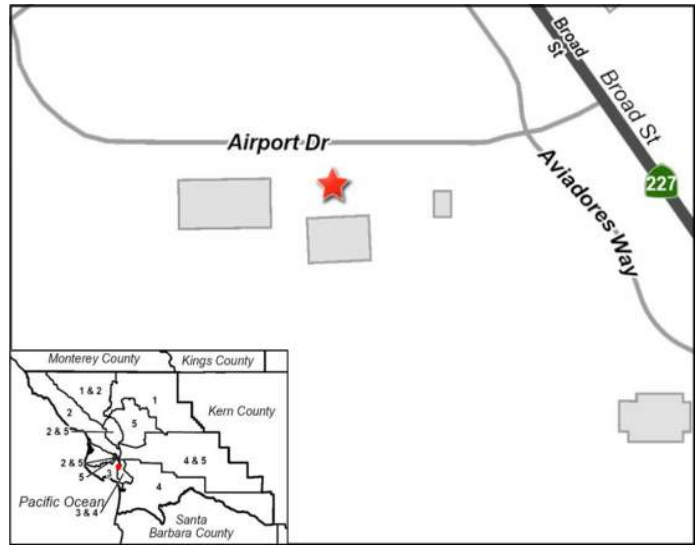
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$194,697
Mitigation	\$0
Total	\$194,697

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

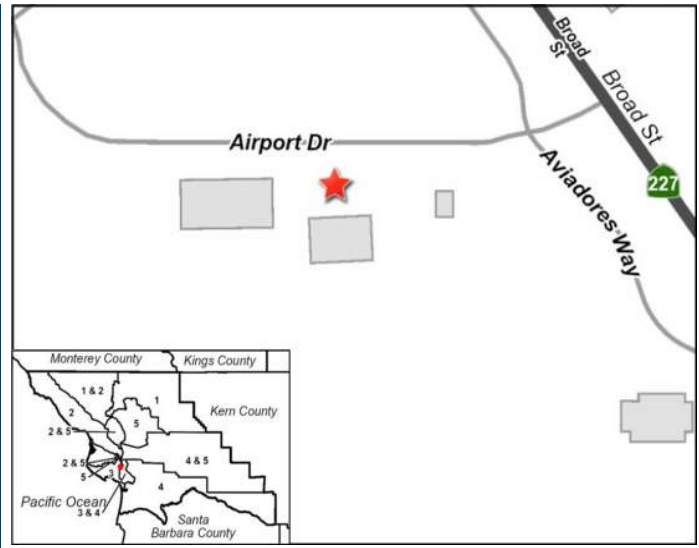
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$280,000
Acquisition/Right of Way	\$0
Construction	\$750,000
Mitigation	\$0
Total	\$1,030,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

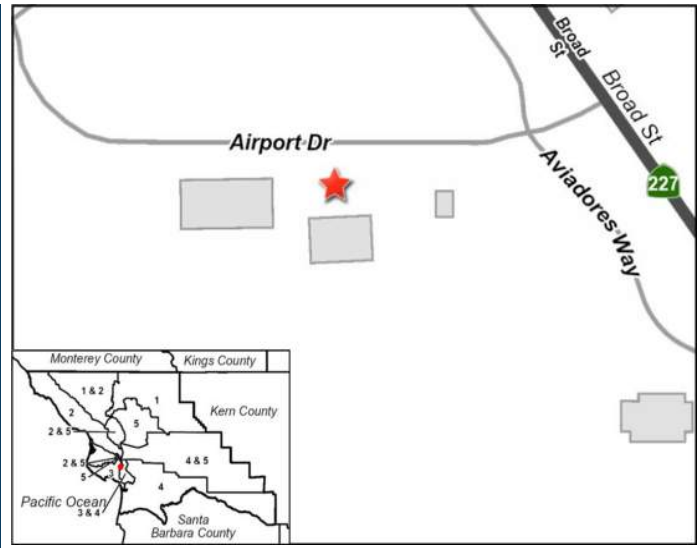
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$65,000
Acquisition/Right of Way	\$0
Construction	\$789,595
Mitigation	\$0
Total	\$854,595

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

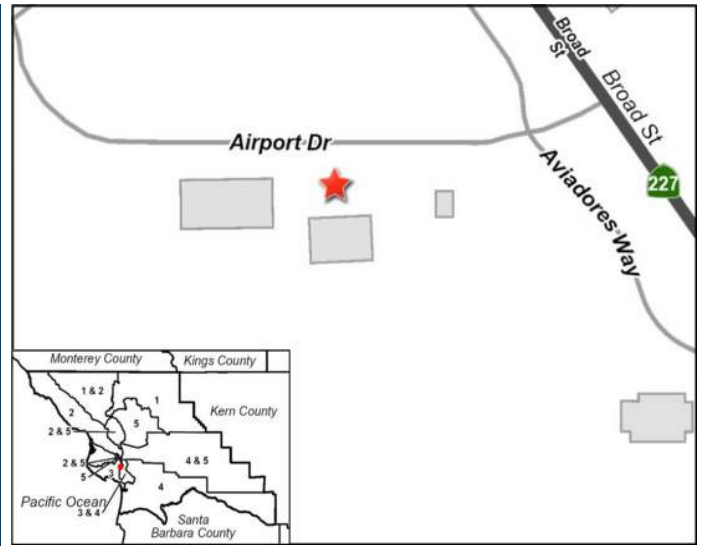
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$165,000
Acquisition/Right of Way	\$0
Construction	\$1,100,000
Mitigation	\$0
Total	\$1,265,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

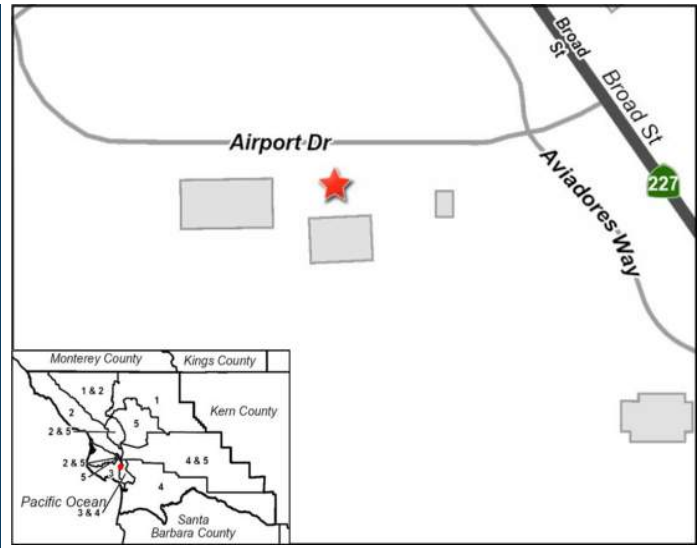
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$20,000
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$3,510,000
Mitigation	\$0
Total	\$3,830,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

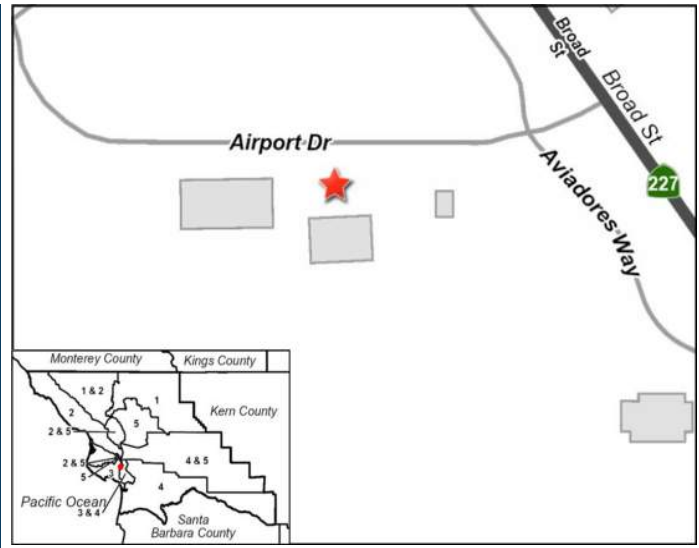
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$150,000
Acquisition/Right of Way	\$0
Construction	\$1,950,000
Mitigation	\$0
Total	\$2,100,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There will be limited impacts to the Airports operations.

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

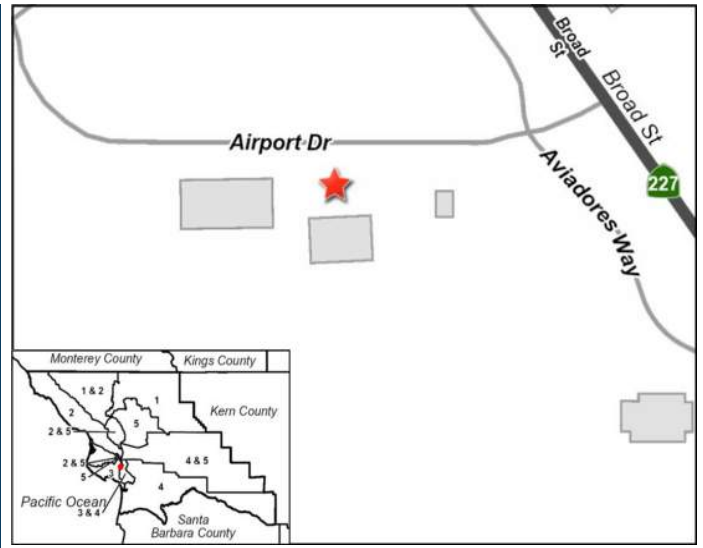
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$125,000
Mitigation	\$0
Total	\$125,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Airports Enterprise Fund	\$400,000
Total		\$400,000

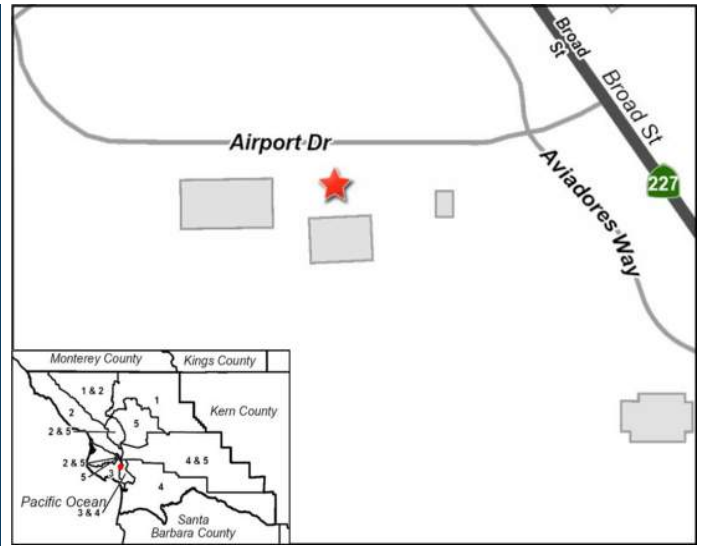
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$40,000
Acquisition/Right of Way	\$0
Construction	\$360,000
Mitigation	\$0
Total	\$400,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

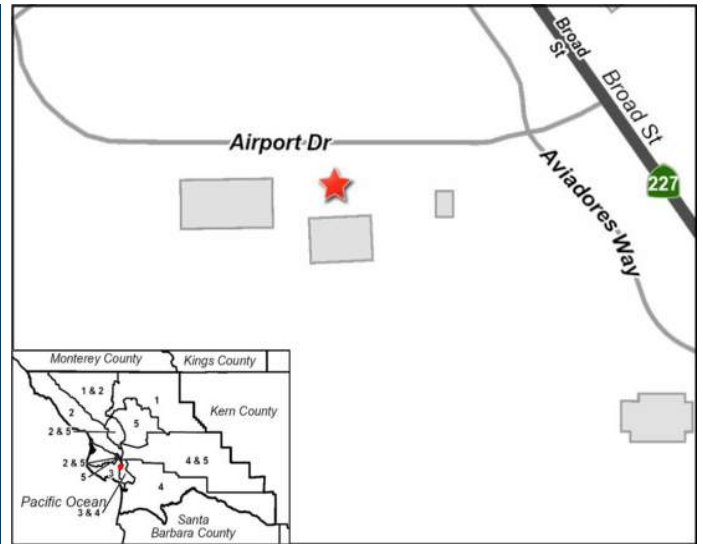
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$300,000
Acquisition/Right of Way	\$0
Construction	\$1,700,000
Mitigation	\$0
Total	\$2,000,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

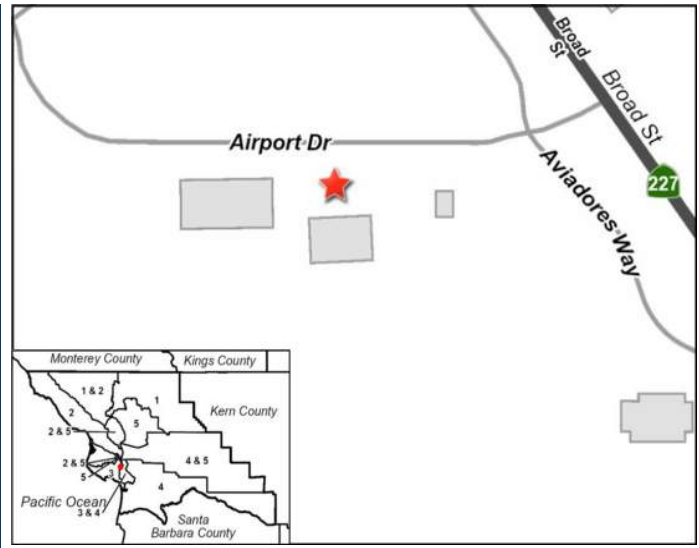
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$200,000
Design	\$1,400,000
Acquisition/Right of Way	\$0
Construction	\$14,000,000
Mitigation	\$0
Total	\$15,600,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

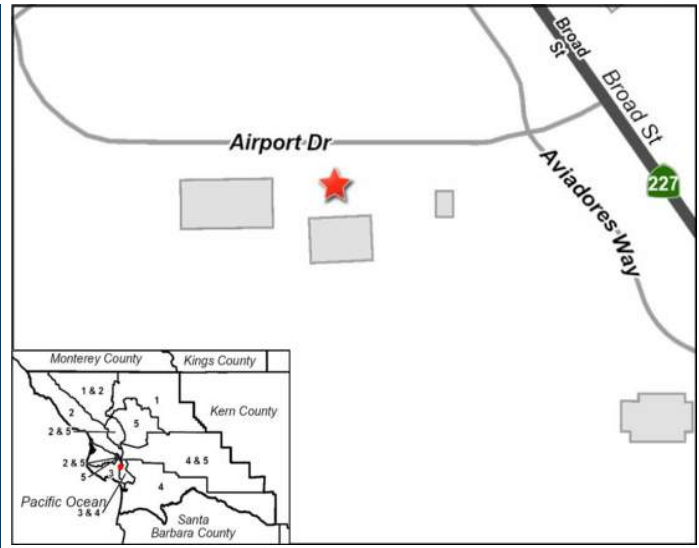
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$91,091
Acquisition/Right of Way	\$0
Construction	\$1,800,000
Mitigation	\$0
Total	\$1,891,091

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

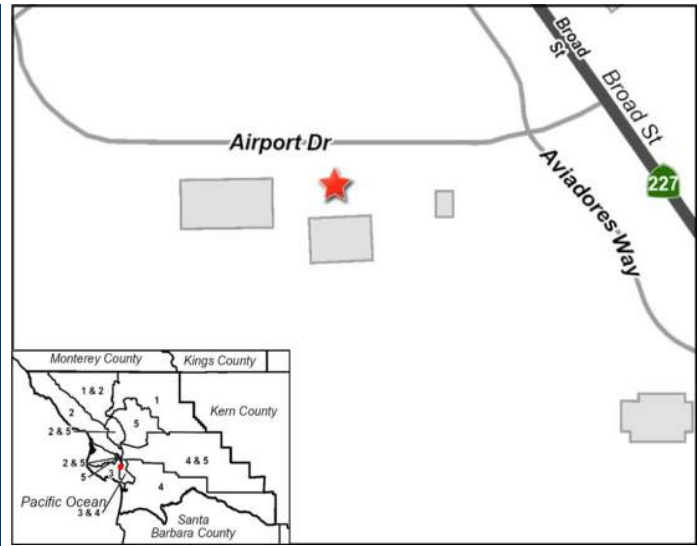
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$175,000
Mitigation	\$0
Total	\$175,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

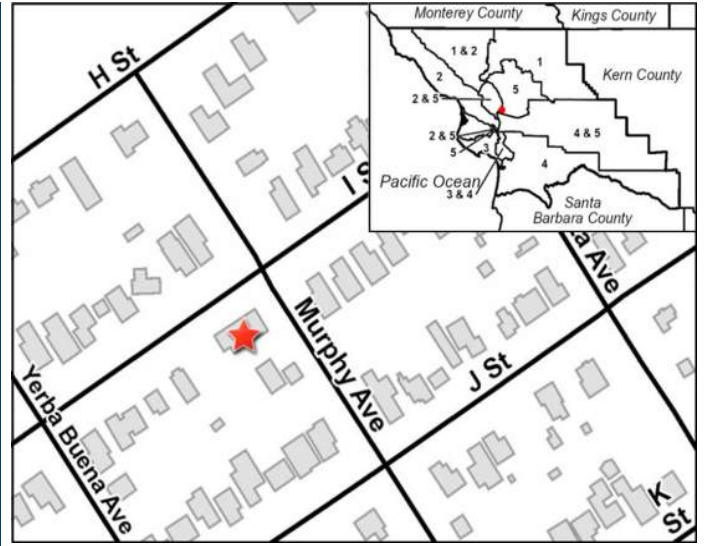
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$130,000
Acquisition/Right of Way	\$0
Construction	\$10,384,833
Mitigation	\$0
Total	\$10,514,833

Funding/ Cost Notes

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



Project Information	
Project Title	CS-SMarg-Comm Bldg Roof & Elec, PVA01
Project Location	9610 Murphy Avenue Santa Margarita
Project No.	CIP-FCA-PVA01
Functional Area	Community Services
Supervisory District	District 5
Planning Area	North County
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$154,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

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

Funding/ Cost Notes

5 Year Budget Plan

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



Project Information	
Project Title	CS-Templeton-ALH-Re-Roof, PWA01
Project Location	805 Main Street Templeton
Project No.	CIP-FCA-PWA01
Functional Area	Community Services
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$282,000



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

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

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

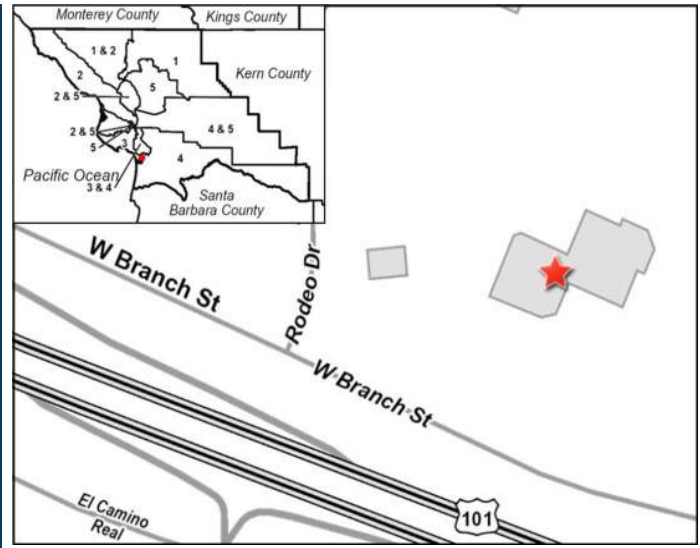
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,480
Design	\$8,555
Acquisition/Right of Way	\$0
Construction	\$269,965
Mitigation	\$0
Total	\$282,000

Funding/ Cost Notes

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



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	\$546,000



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program, the facilities at the South County Regional Center Campus were assessed in 2017. The paving on the individual FCA reports for each facility was noted in fair condition and identified as priority three, recommended to be repaired between two and five years.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$546,000
Total		\$546,000

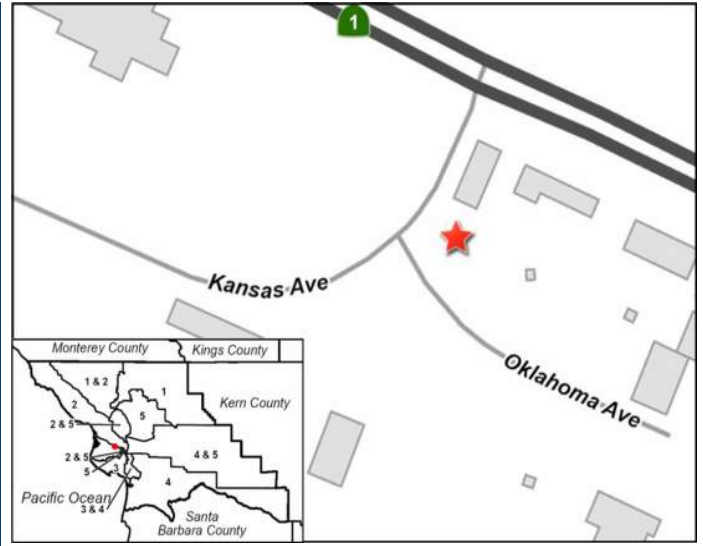
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,800
Design	\$30,450
Acquisition/Right of Way	\$0
Construction	\$509,750
Mitigation	\$0
Total	\$546,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

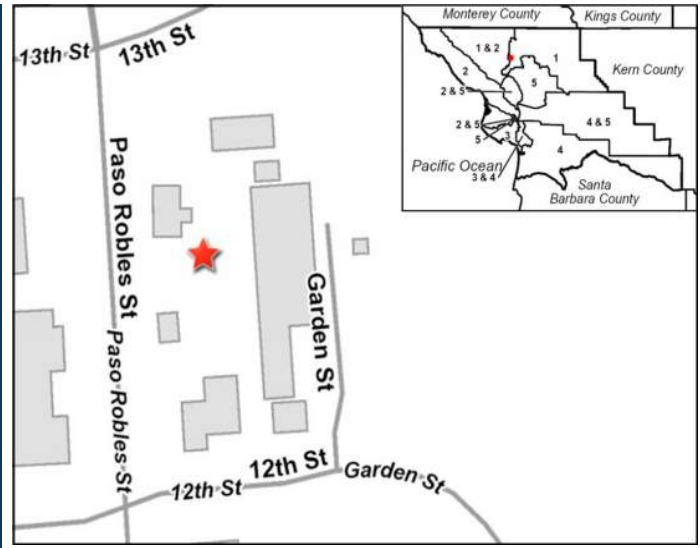
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$4,350
Design	\$36,916
Acquisition/Right of Way	\$0
Construction	\$1,277,734
Mitigation	\$0
Total	\$1,319,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

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

Funding/ Cost Notes

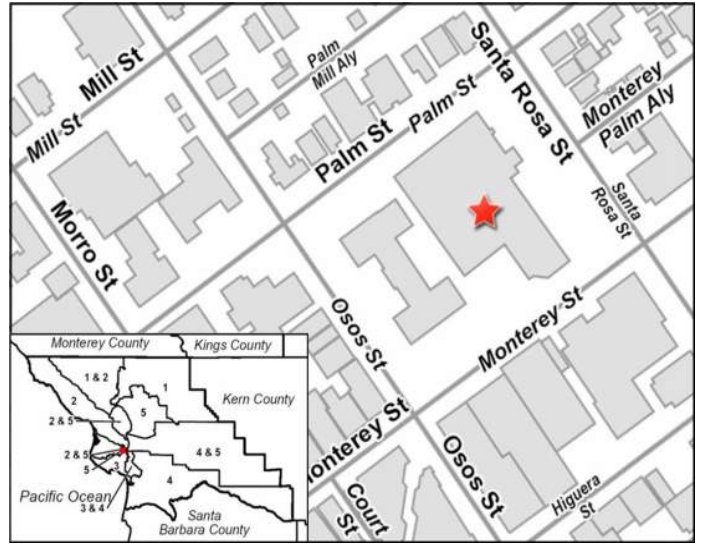
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5 Year Budget Plan

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

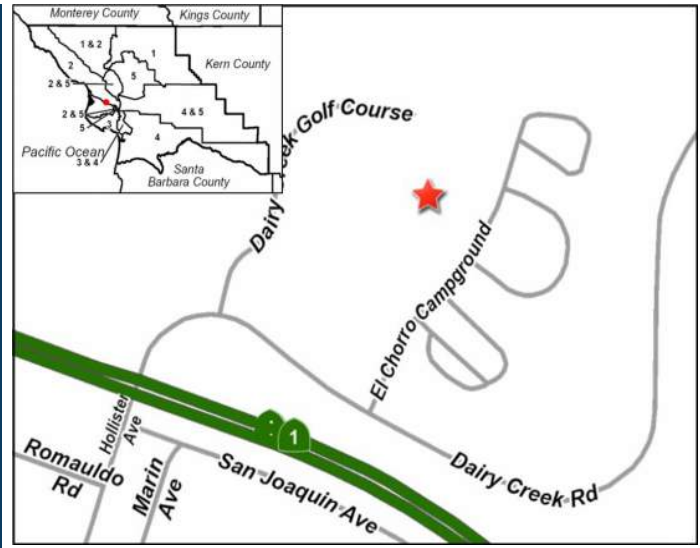
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,900
Design	\$15,660
Acquisition/Right of Way	\$0
Construction	\$206,440
Mitigation	\$0
Total	\$225,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

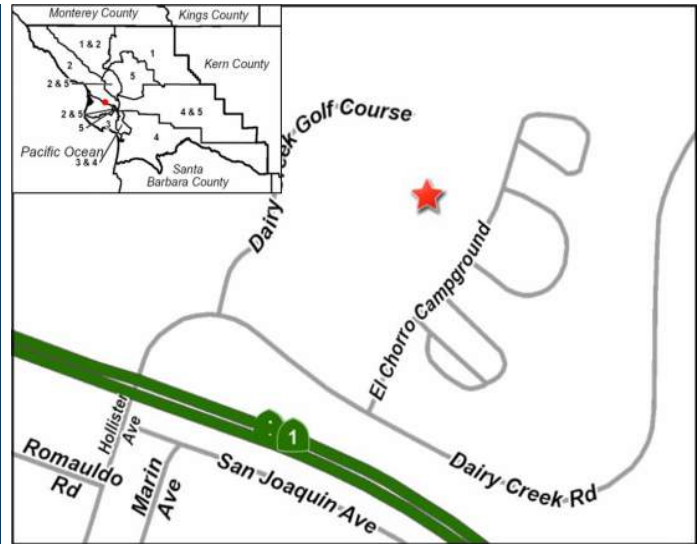
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$450,000
Acquisition/Right of Way	\$0
Construction	\$900,000
Mitigation	\$0
Total	\$1,450,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

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

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$4,250,000	\$0	\$29,837,500	\$0	\$0	\$0	\$0	\$34,087,500



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$896,136
Other	Courts Reimbursement	\$886,864
Total		\$1,783,000

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

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

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



Project Information	
Project Title	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	2024-2025
Anticipated Completion	2027-2028
Estimated Project Cost	\$63,000,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

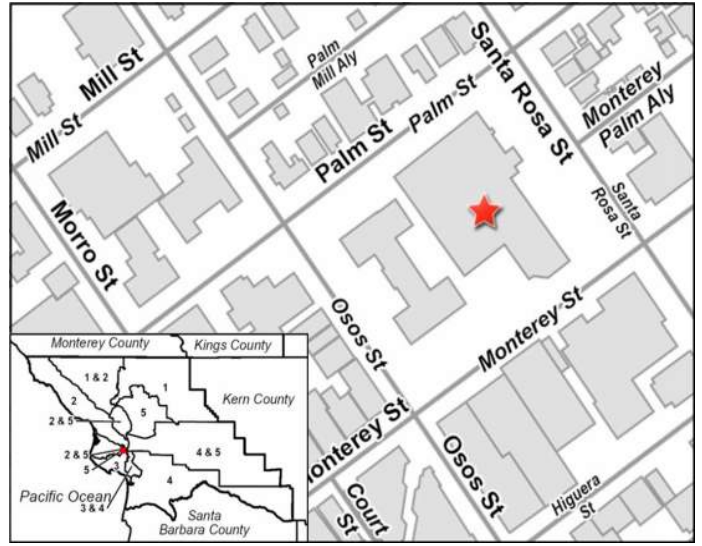
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$3,050,000
Acquisition/Right of Way	\$0
Construction	\$59,850,000
Mitigation	\$0
Total	\$63,000,000

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

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



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



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

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$245,000
Total		\$245,000

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

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

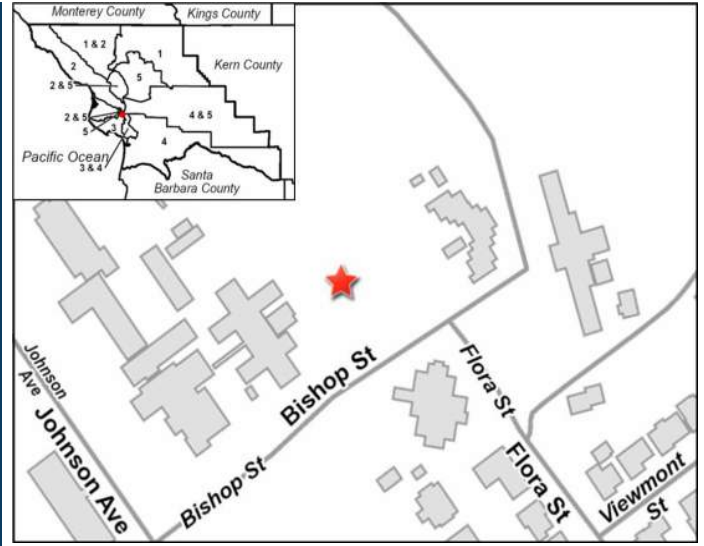
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$28,000
Design	\$75,000
Acquisition/Right of Way	\$0
Construction	\$737,000
Mitigation	\$0
Total	\$840,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

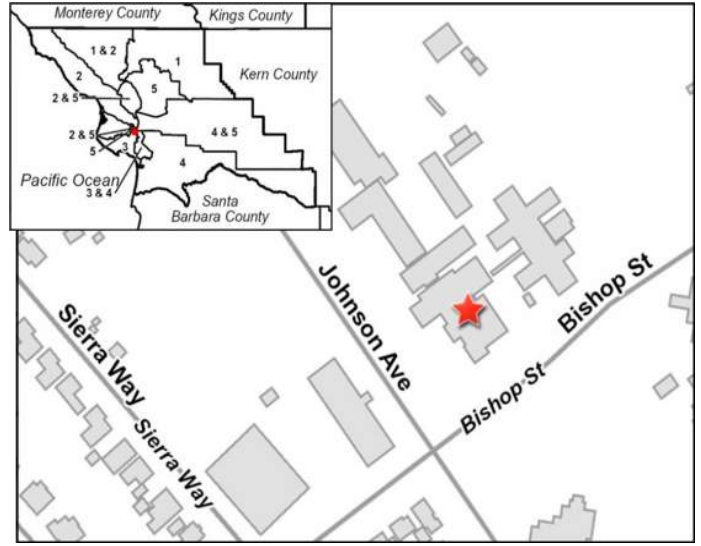
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,500,000
Design	\$4,500,000
Acquisition/Right of Way	\$0
Construction	\$194,000,000
Mitigation	\$0
Total	\$200,000,000

Funding/ Cost Notes

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



Project Information	
Project Title	Health-SLO-Electrical_ Exterior, PTF66
Project Location	2180 Johnson Avenue San Luis Obispo
Project No.	CIP-FCA-PTF66
Functional Area	Health & Social Services
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$116,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

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

Funding/ Cost Notes

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



Project Information	
Project Title	Health-SLO-Annex HVAC/Elect/Roof, PTF67
Project Location	2180 Johnson Ave San Luis Obispo
Project No.	CIP-FCA-PTF67
Functional Area	Health & Social Services
Supervisorial District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$1,487,000



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2016. The HVAC system was noted in poor condition, the electrical panel was aged, and the roof has reached the end of its useful life. Repairs were identified as priority three, recommended to be upgraded in two to five years.

Anticipated Impact to Operations

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

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

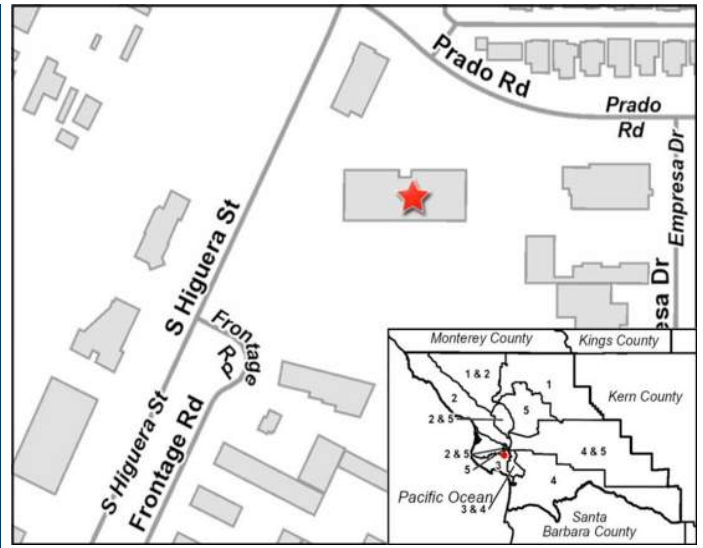
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,320
Design	\$53,865
Acquisition/Right of Way	\$0
Construction	\$1,430,815
Mitigation	\$0
Total	\$1,487,000

Funding/ Cost Notes

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



Project Information	
Project Title	DSS - SLO - Fire Alarm Upgrades, PTR01
Project Location	3433 S. Higuera Street San Luis Obispo
Project No.	CIP-FCA-PTR01
Functional Area	Health & Social Services
Supervisory District	District 3
Planning Area	San Luis Obispo
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$202,000



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 facility was assessed in 2016. The fire alarm was noted in good condition but lacking horns and strobes in the restrooms. The upgrade was recommended to be completed in two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$202,000
Total		\$202,000

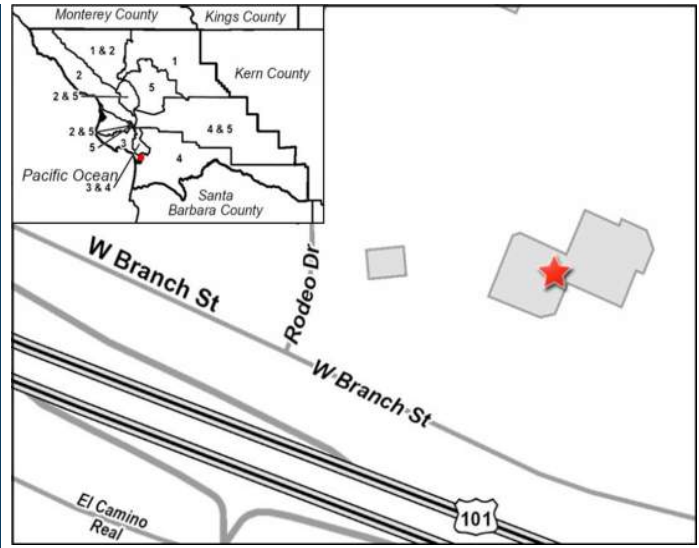
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,740
Design	\$16,878
Acquisition/Right of Way	\$0
Construction	\$183,382
Mitigation	\$0
Total	\$202,000

Funding/ Cost Notes

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



Project Information	
Project Title	Library-AG-HVAC Replacement, PAC02
Project Location	800 West Branch Street Arroyo Grande
Project No.	CIP-FCA-PAC02
Functional Area	Library
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2023-2024
Anticipated Completion	2023-2024
Estimated Project Cost	\$207,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$207,000
Total		\$207,000

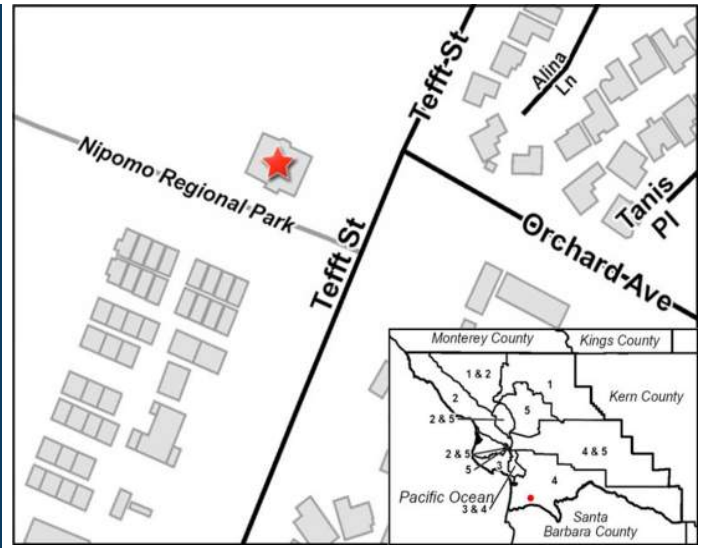
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,900
Design	\$35,022
Acquisition/Right of Way	\$0
Construction	\$169,078
Mitigation	\$0
Total	\$207,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Asphalt paving was noted in fair condition at the time of the assessment and recommended to be repaired and resealed in two to five years to extend the useful life of the paving system.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$146,000
Total		\$146,000

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

Funding/ Cost Notes

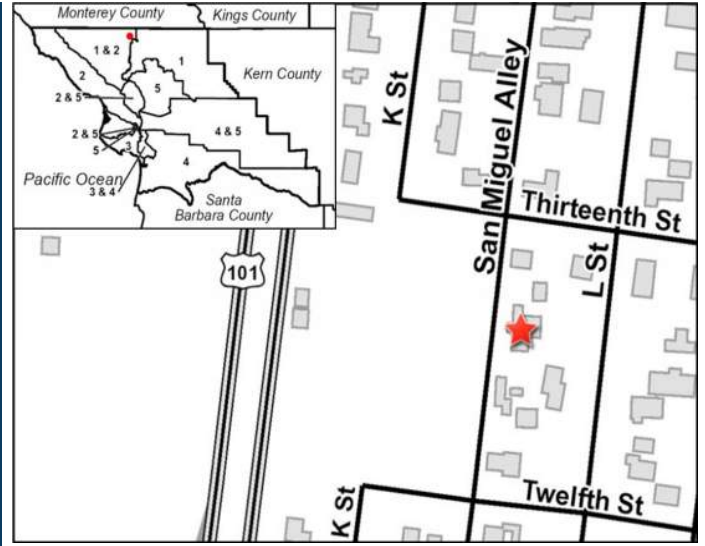
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5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$0	\$146,000	\$0	\$0	\$0	\$0	\$0	\$146,000



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



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 facility was assessed in 2017. Items to be repaired or replaced were noted in poor to fair condition at the time of the assessment, recommended to be addressed in two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$193,000
Total		\$193,000

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

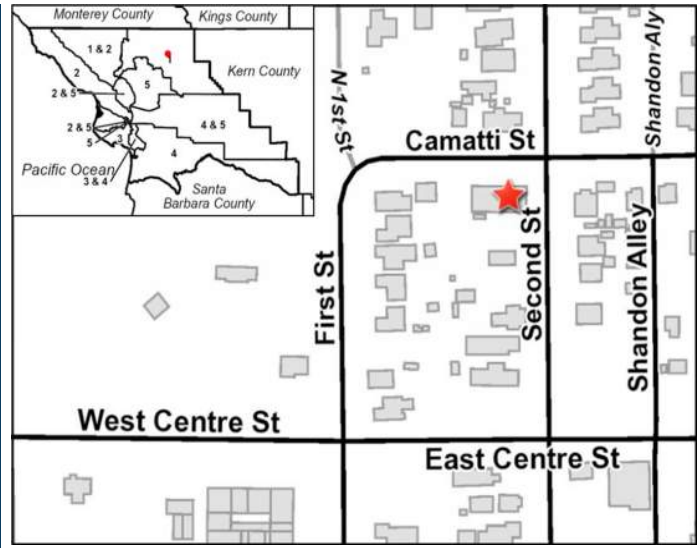
Funding/ Cost Notes

5 Year Budget Plan

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



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



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 facility was assessed in 2017. The forced air units, thermostats, and mail electrical service and panels were noted in fair condition at the time of the assessment. Repairs were identified as priority three, recommended to be completed in two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$146,000
Other	Library Department	\$25,000
Total		\$171,000

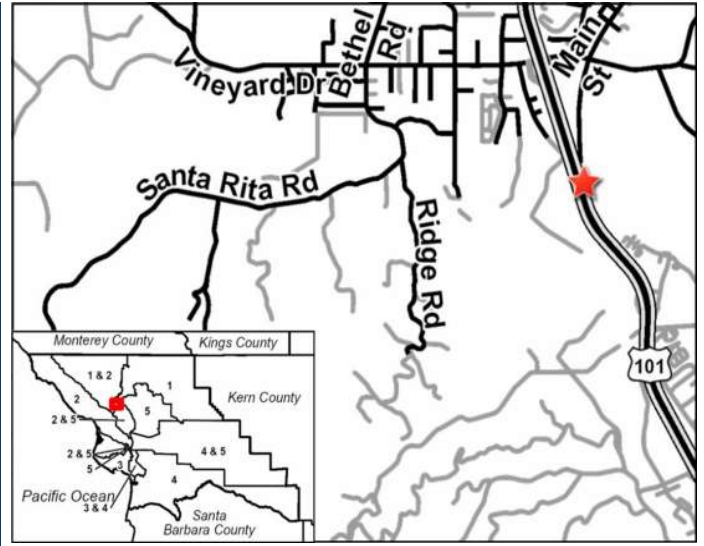
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,320
Design	\$26,680
Acquisition/Right of Way	\$0
Construction	\$142,000
Mitigation	\$0
Total	\$171,000

Funding/ Cost Notes
Library department to fund cost difference to upgrade system as opposed to in-kind replacement.

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

None.

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

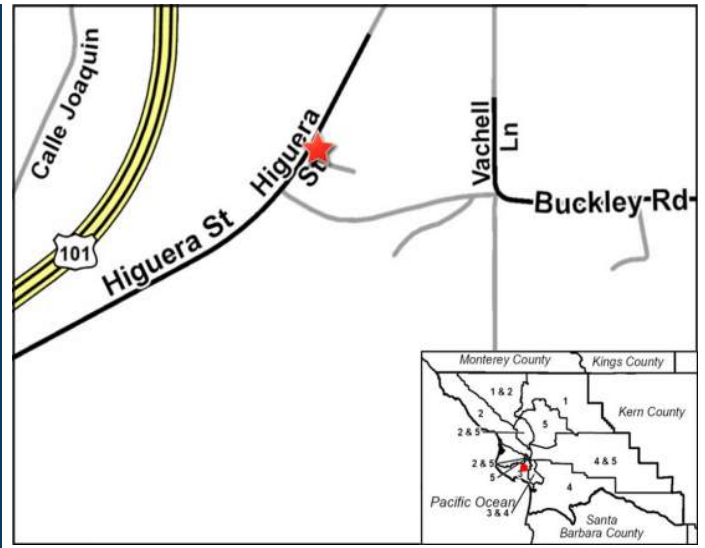
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$1,483,364
Acquisition/Right of Way	\$0
Construction	\$6,000,000
Mitigation	\$0
Total	\$7,583,364

Funding/ Cost Notes

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



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



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.

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

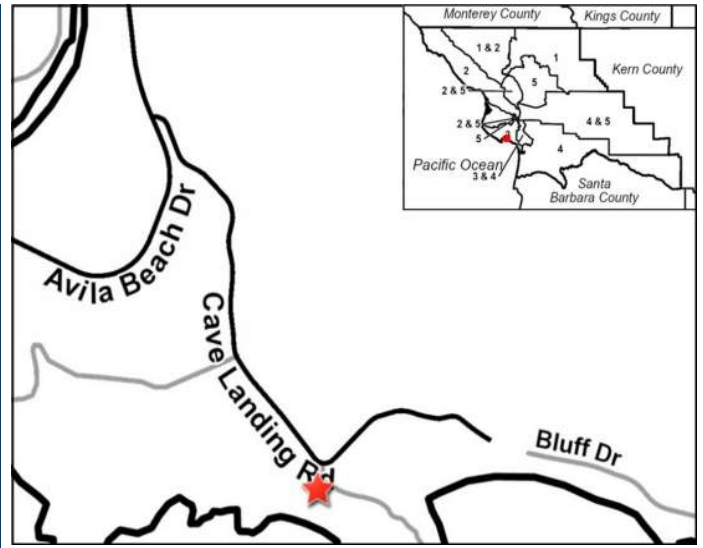
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,500,000
Design	\$1,820,000
Acquisition/Right of Way	\$0
Construction	\$17,607,425
Mitigation	\$0
Total	\$20,927,425

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

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

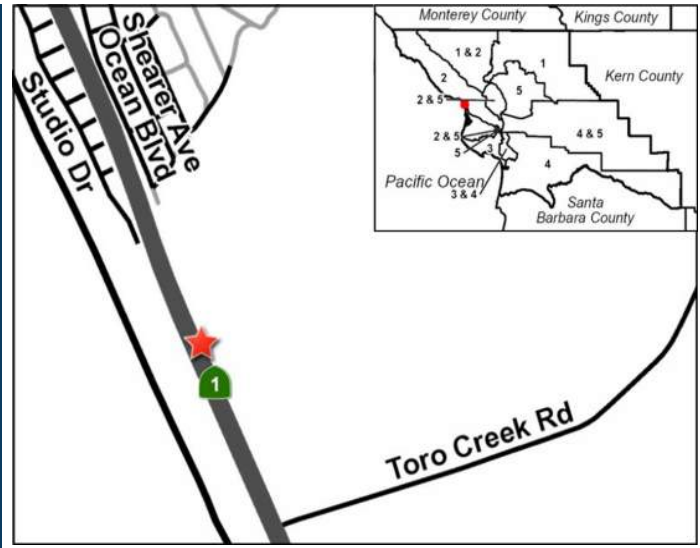
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$138,000
Acquisition/Right of Way	\$0
Construction	\$674,965
Mitigation	\$0
Total	\$812,965

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

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

Funding/ Cost Notes

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5 Year Budget Plan

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

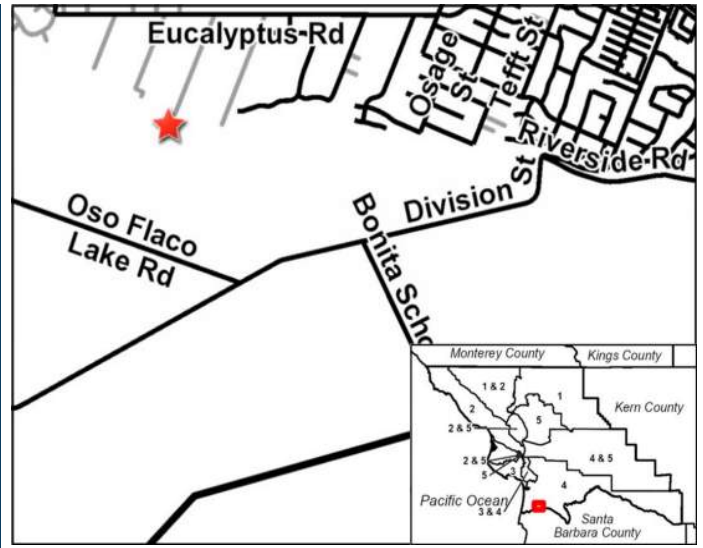
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,500,000
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$5,500,000

Funding/ Cost Notes
 County Parks is coordinating with Land Conservancy agencies on obtaining grant funding for acquisition.

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

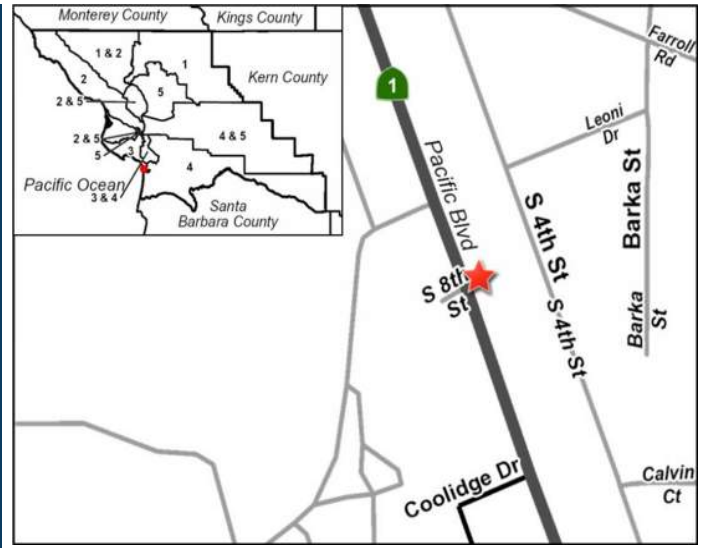
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$8,282,500
Mitigation	\$0
Total	\$8,282,500

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

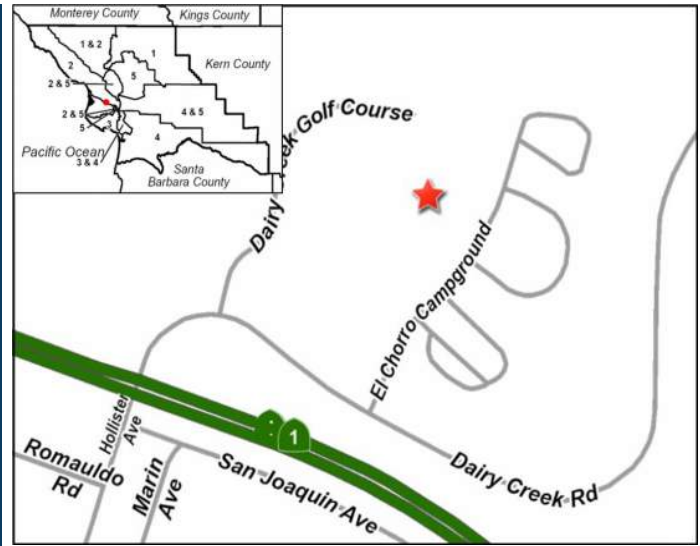
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$132,000
Acquisition/Right of Way	\$0
Construction	\$488,000
Mitigation	\$0
Total	\$620,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

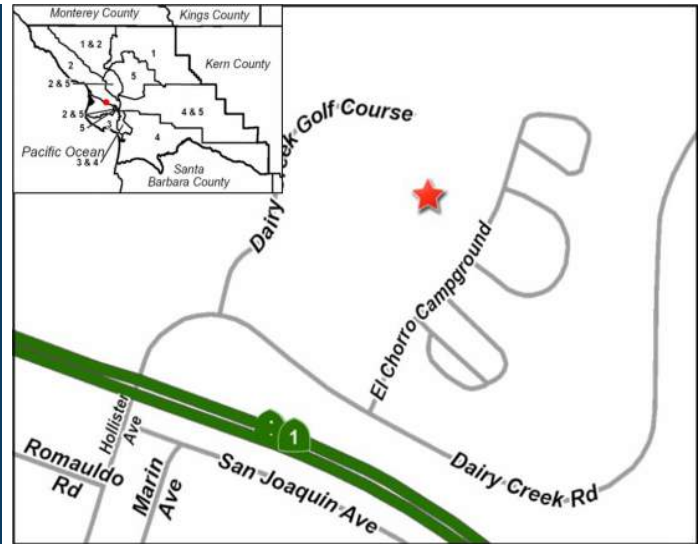
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$64,000
Acquisition/Right of Way	\$0
Construction	\$1,825,835
Mitigation	\$0
Total	\$1,889,835

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

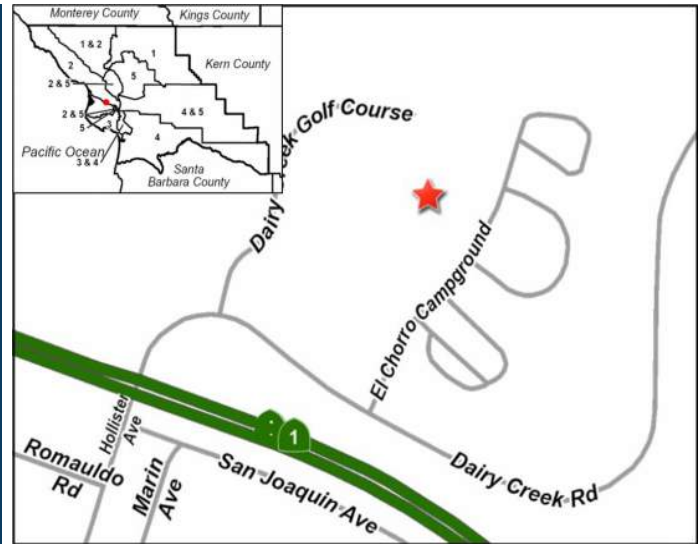
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$9,280
Design	\$11,600
Acquisition/Right of Way	\$0
Construction	\$1,960,120
Mitigation	\$0
Total	\$1,981,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

No anticipated impact to operations.

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

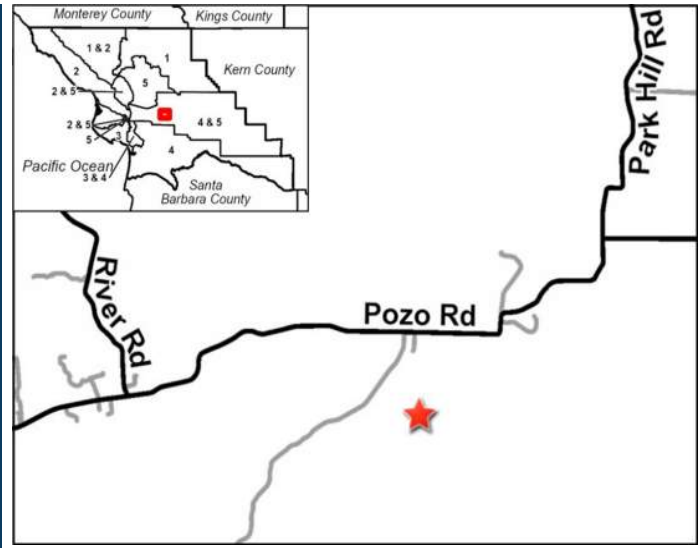
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$150,000
Design	\$400,000
Acquisition/Right of Way	\$0
Construction	\$1,431,000
Mitigation	\$0
Total	\$1,981,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

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

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

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



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



Project Scope

Modify the apparatus bay to accommodate larger fire engines.

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

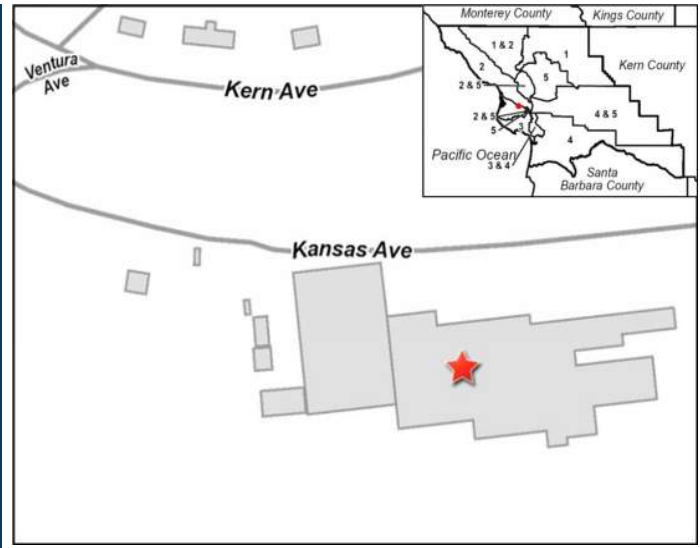
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,800
Design	\$32,422
Acquisition/Right of Way	\$0
Construction	\$586,778
Mitigation	\$0
Total	\$625,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

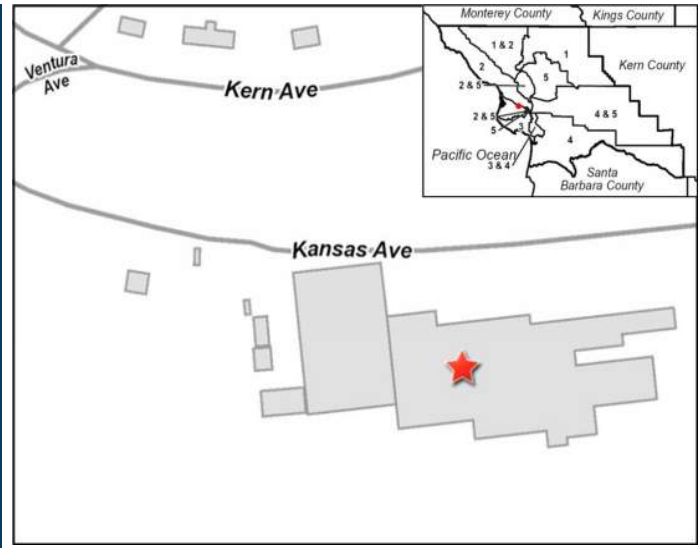
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,320
Design	\$18,270
Acquisition/Right of Way	\$0
Construction	\$111,410
Mitigation	\$0
Total	\$132,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

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

Funding/ Cost Notes

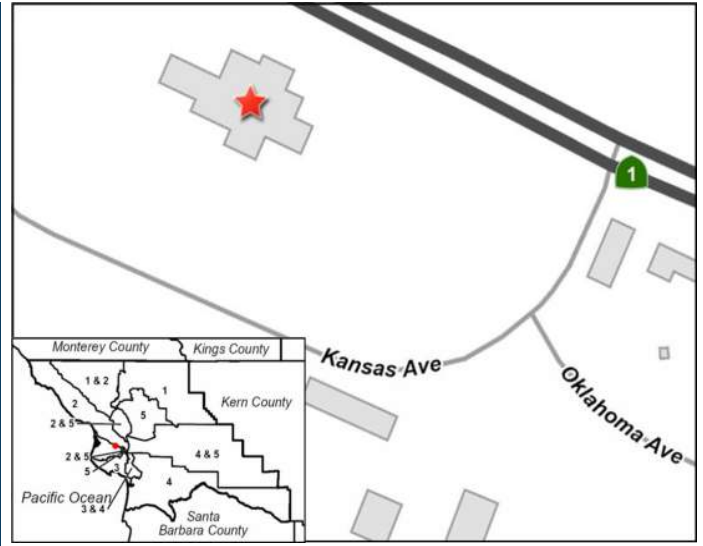
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5 Year Budget Plan

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

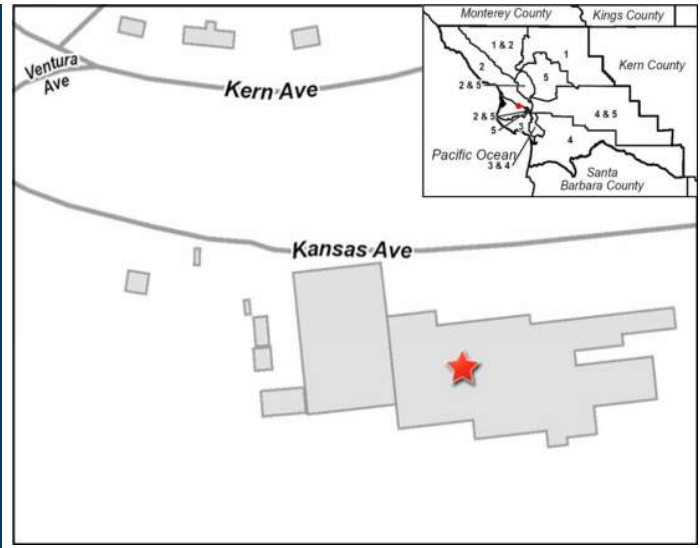
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,160
Design	\$4,320
Acquisition/Right of Way	\$0
Construction	\$112,520
Mitigation	\$0
Total	\$119,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

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

Funding/ Cost Notes

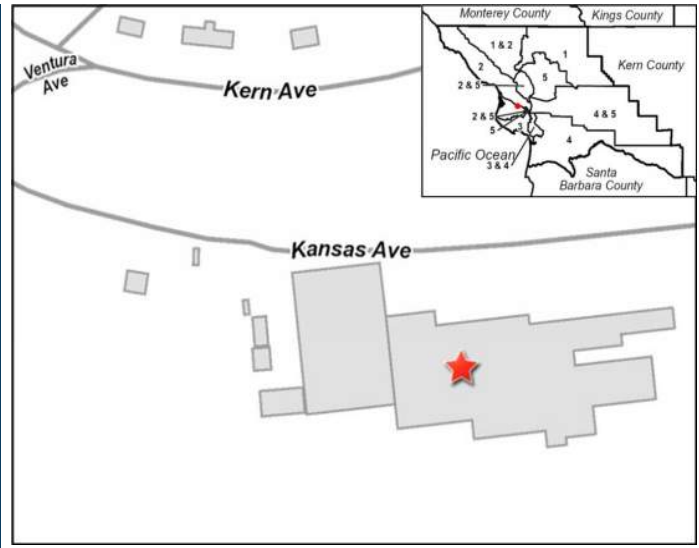
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5 Year Budget Plan

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

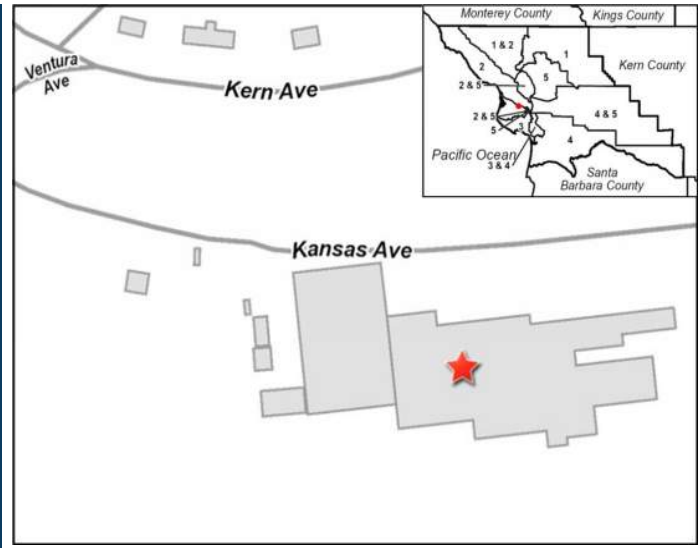
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,160
Design	\$18,270
Acquisition/Right of Way	\$0
Construction	\$81,570
Mitigation	\$0
Total	\$101,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated impacts to operations.

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

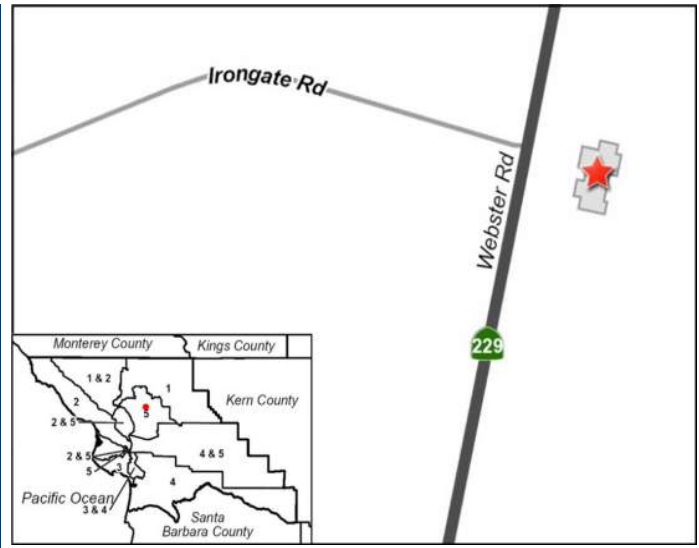
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,160
Design	\$12,470
Acquisition/Right of Way	\$0
Construction	\$314,370
Mitigation	\$0
Total	\$328,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

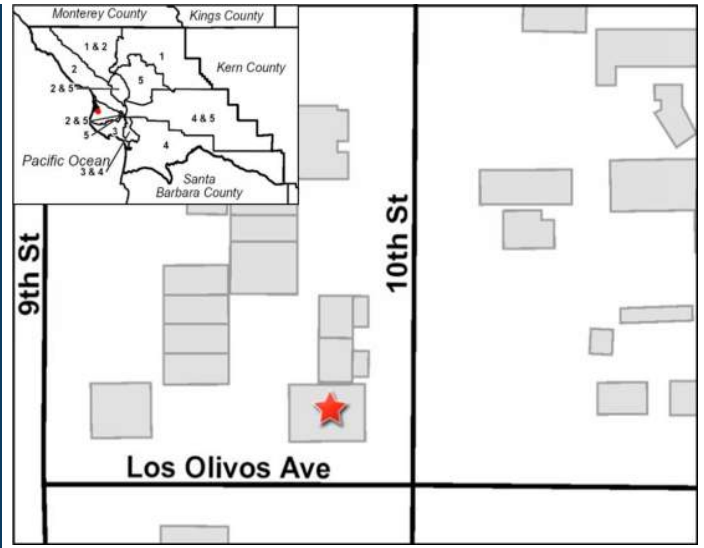
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,075
Design	\$16,240
Acquisition/Right of Way	\$0
Construction	\$113,685
Mitigation	\$0
Total	\$135,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program, the Sheriff Substation in Los Osos was assessed in August 2017. The paving, roofing, downspouts, leader boxes, and sheet vinyl flooring were noted in fair condition at the time of the assessment and recommended to be replaced in two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$209,000
Total		\$209,000

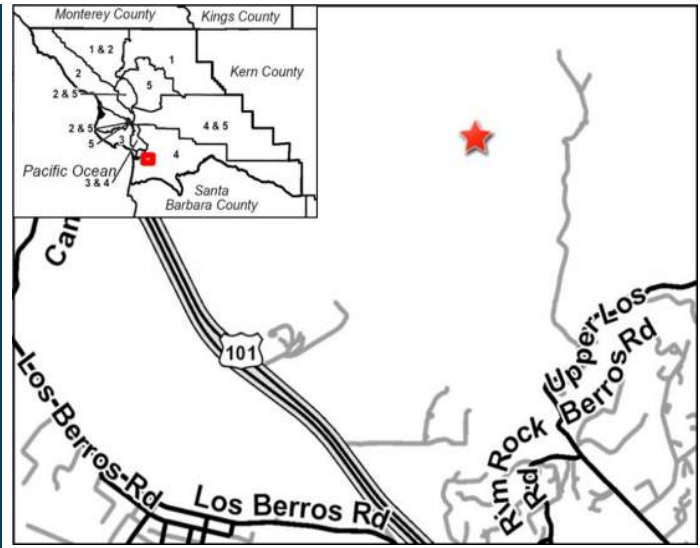
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,450
Design	\$2,900
Acquisition/Right of Way	\$0
Construction	\$204,650
Mitigation	\$0
Total	\$209,000

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated negative impacts to operations.

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

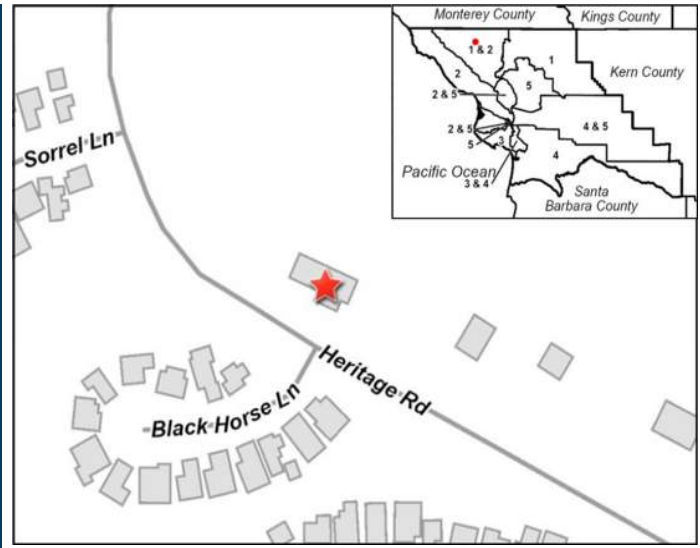
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$1,250,000
Mitigation	\$0
Total	\$1,250,000

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

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



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



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program this facility was assessed in 2017. The asphalt concrete paving was exhibiting extensive cracking and it was discovered the depth of the base is inadequate for the types of fire apparatus stored at this station. Repairs were noted as priority three, recommended to be completed in two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$651,000
Total		\$651,000

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

Funding/ Cost Notes

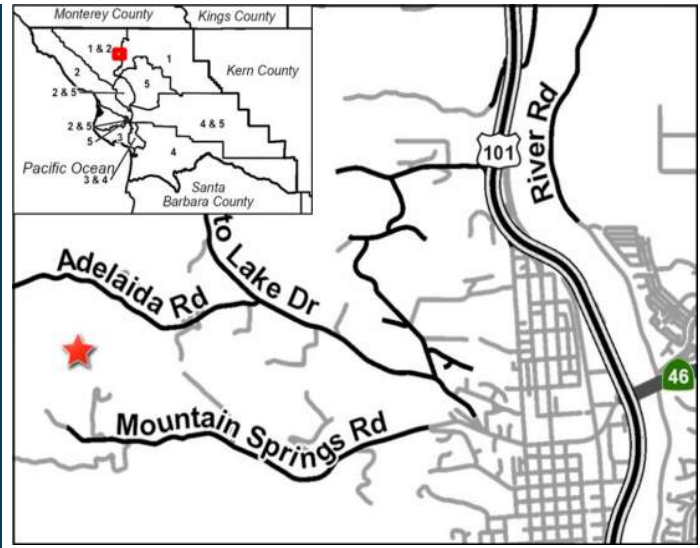
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5 Year Budget Plan

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

There are no anticipated negative impacts to operations.

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

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

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

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



Project Information	
Project Title	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Intersection Realignment
Project Location	Halcyon Road at SR1 Oceano, CA
Project No.	300372
Functional Area	Road Capacity
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2010-2011
Anticipated Completion	Subject to funding
Estimated Project Cost	\$18,000,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	RIF-Nipomo 2	\$500,000
Impact Fees	RIF-Cypress Ridge	\$1,000,000
To Be Identified		\$16,500,000
Total		\$18,000,000

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

Funding/ Cost Notes

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5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,344,271	\$700,163	\$200,002	\$0	\$0	\$0	\$15,755,564	\$18,000,000



Project Information	
Project Title	Avila Beach Drive Interchange, Avila Beach - Operational Improvements
Project Location	Avila Beach Drive at US 101 Avila
Project No.	300506
Functional Area	Road Capacity
Supervisory District	District 3
Planning Area	San Luis Bay Coastal
Anticipated Start Date	2017-2018
Anticipated Completion	2025-2026
Estimated Project Cost	\$15,866,400



Project Scope

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

Project Justification

Currently, this five-legged intersection has operational constraints during weekend pm peak hours and in summer peak traffic events due to the intersection geometry resulting in significant delays at the US 101 SB off ramp. These delays are expected to triple in future years. County will lead in the construction of an adjoining Park & Ride lot.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	RIF-Avila	\$867,800
Other	Regional State Highway Account (RSHA)	\$79,364
Other	Federal Congestion Mitigation and Air Quality (CMAQ)	\$5,938,000
Other	Federal Repurposed Demonstration Funds (DEMO)	\$199,636
Other	Federal Highway Improvement Program (HIP)	\$1,271,600
Other	State Transportation Improvement Program (STIP)	\$7,510,000
Total		\$15,866,400

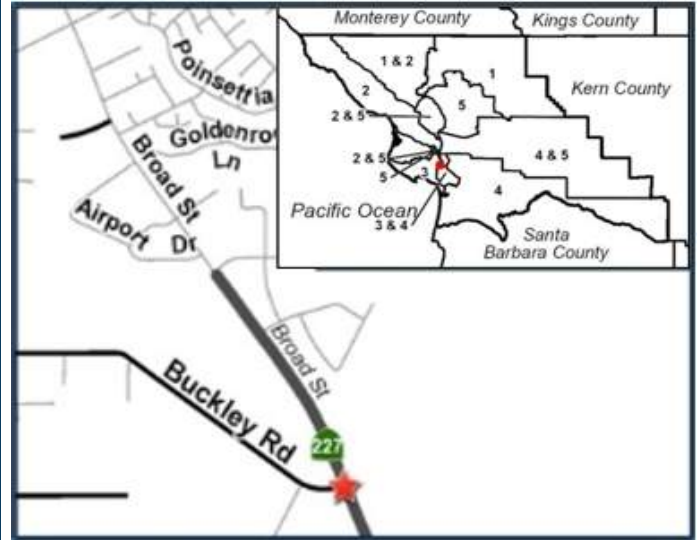
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$200,000
Acquisition/Right of Way	\$40,000
Construction	\$15,626,400
Mitigation	\$0
Total	\$15,866,400

Funding/ Cost Notes

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Improved intersection operations.

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

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

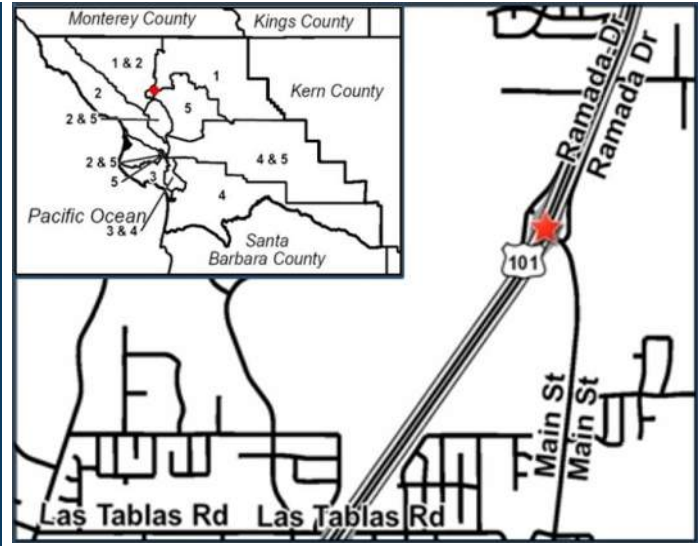
Funding/ Cost Notes

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



Project Information

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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Maintain acceptable level of service through community build-out.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Impact Fees	RIF-Templeton C	\$2,000,000
Other	Regional State Highway Account (RSHA)	\$250,000
To Be Identified		\$22,900,000
Total		\$25,150,000

Estimated Project Costs

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

Funding/ Cost Notes

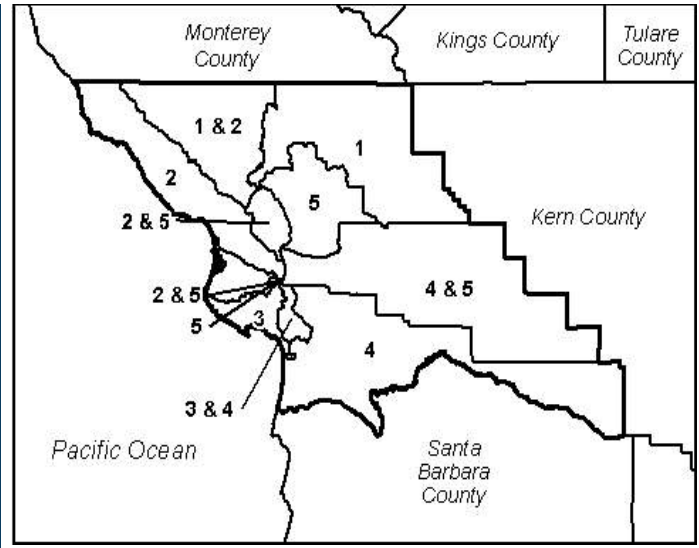
Project Development Funding is under Templeton Area C Road Impact Fees and Regional State Highway Account from SLOCOG. Construction funding to be determined.

5 Year Budget Plan

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

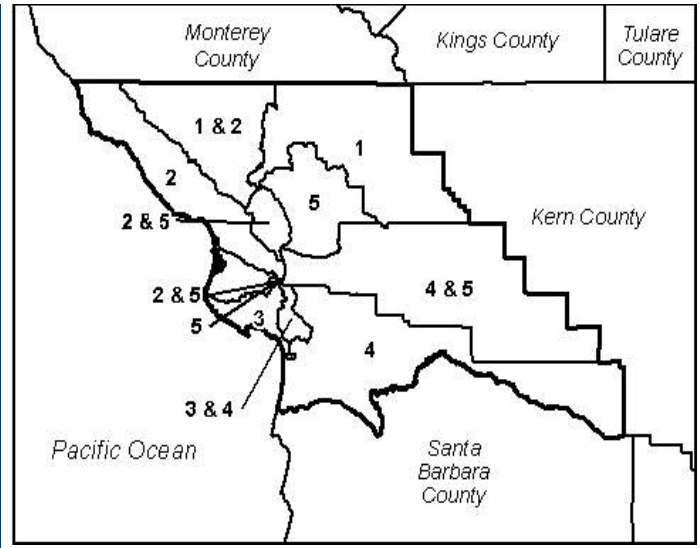
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,200,000
Acquisition/Right of Way	\$0
Construction	\$58,100,000
Mitigation	\$0
Total	\$59,300,000

Funding/ Cost Notes
 Program is under the Road Fund with SB1 RMRA funds.

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

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

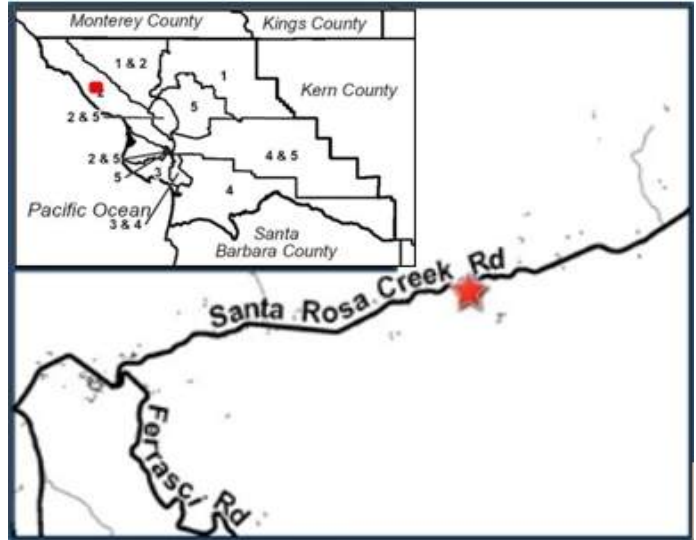
Funding/ Cost Notes

5 Year Budget Plan

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



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$2,000,000
Total		\$2,000,000

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

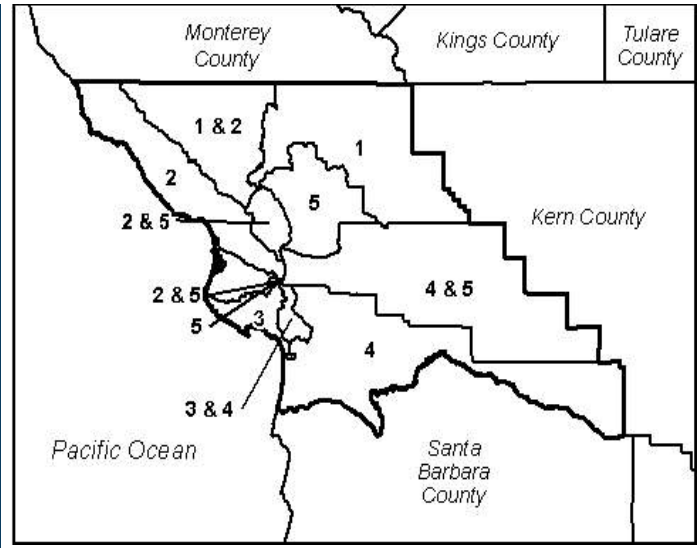
Funding/ Cost Notes

5 Year Budget Plan

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



Project Information	
Project Title	Metal Beam Guardrail FY 2022/23
Project Location	County Wide County Wide
Project No.	300659
Functional Area	Road Safety
Supervisory 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

These upgrades will improve roadway safety at the subject locations. Temporary traffic delays may occur during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Safety Improvement Program (HSIP)	\$923,600
Road Fund		\$140,400
Total		\$1,064,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$224,000
Acquisition/Right of Way	\$40,000
Construction	\$800,000
Mitigation	\$0
Total	\$1,064,000

Funding/ Cost Notes

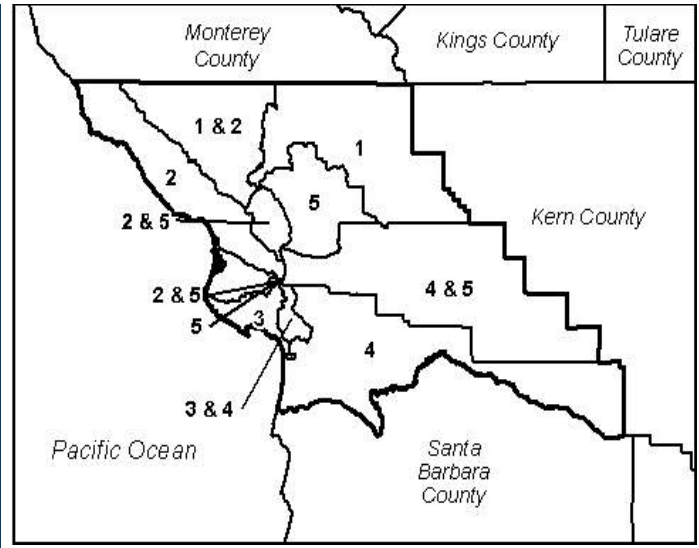
Road fund is required to pay for overhead costs that are not reimbursed through HSIP funds.

5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$224,000	\$800,000	\$40,000	\$0	\$0	\$0	\$0	\$1,064,000



Project Information	
Project Title	Centerline Rumble Strips FY 2022/23
Project Location	County Wide County Wide
Project No.	300660
Functional Area	Road Safety
Supervisory 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

These upgrades will improve roadway safety at the subject locations. Temporary traffic delays may occur during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Safety Improvement Program (HSIP)	\$724,000
Road Fund		\$55,000
Total		\$779,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$169,000
Acquisition/Right of Way	\$10,000
Construction	\$600,000
Mitigation	\$0
Total	\$779,000

Funding/ Cost Notes

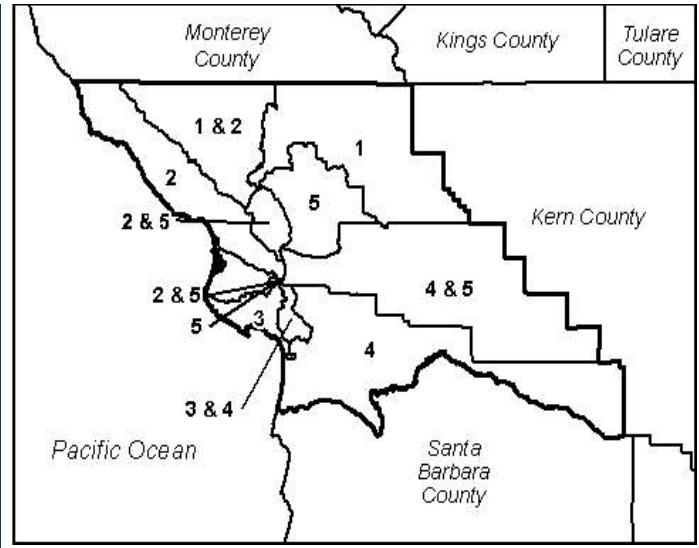
Road Fund is required to pay for overhead costs that are not reimbursed through HSIP funds.

5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$172,500	\$550,000	\$56,500	\$0	\$0	\$0	\$0	\$779,000



Project Information	
Project Title	Chevrons/Signage FY 2022/23
Project Location	County Wide County Wide
Project No.	300661
Functional Area	Road Safety
Supervisory 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 Robles to Geneseo Rd, Union Rd from City of Paso Robles to SR46.

Project Justification

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

Anticipated Impact to Operations

These upgrades will improve roadway safety at the subject locations. Temporary traffic delays may occur during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Safety Improvement Program (HSIP)	\$314,000
Road Fund		\$40,000
Total		\$354,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$80,000
Acquisition/Right of Way	\$4,000
Construction	\$270,000
Mitigation	\$0
Total	\$354,000

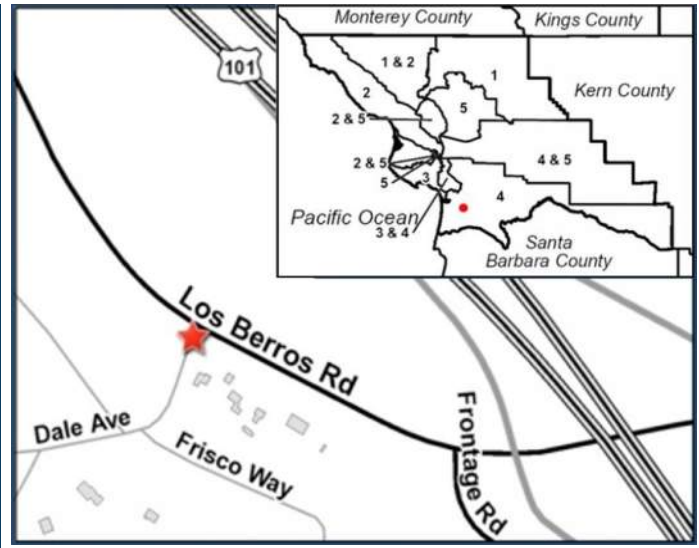
Funding/ Cost Notes

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

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$69,299	\$284,701	\$0	\$0	\$0	\$0	\$0	\$354,000



Project Information	
Project Title	Los Berros Road at Dale Avenue, Arroyo Grande - Left Turn Lane
Project Location	Los Berros Road at Dale Avenue Arroyo Grande
Project No.	300384
Functional Area	Road Safety
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2023-2024
Estimated Project Cost	\$2,208,720



Project Scope

The project will widen Los Berros Road to allow for a class II bike lane and construct a left turn lane on Los Berros Road at Dale Avenue.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	RIF-Nipomo 2	\$1,833,720
Other	Regional State Highway Account (RSHA)	\$375,000
Total		\$2,208,720

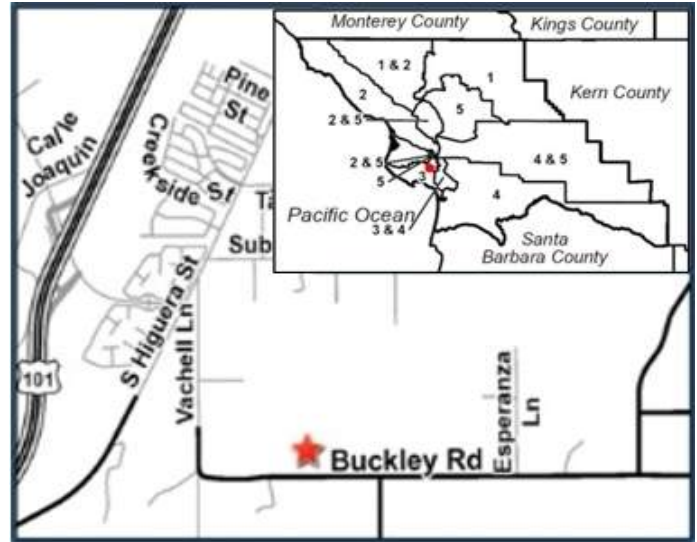
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$477,482
Acquisition/Right of Way	\$90,000
Construction	\$1,641,238
Mitigation	\$0
Total	\$2,208,720

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,833,720	\$375,000	\$0	\$0	\$0	\$0	\$0	\$2,208,720



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Improved Level of Service (LOS) and Safety

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$100,000
Other	Developer Funds	\$250,000
Total		\$350,000

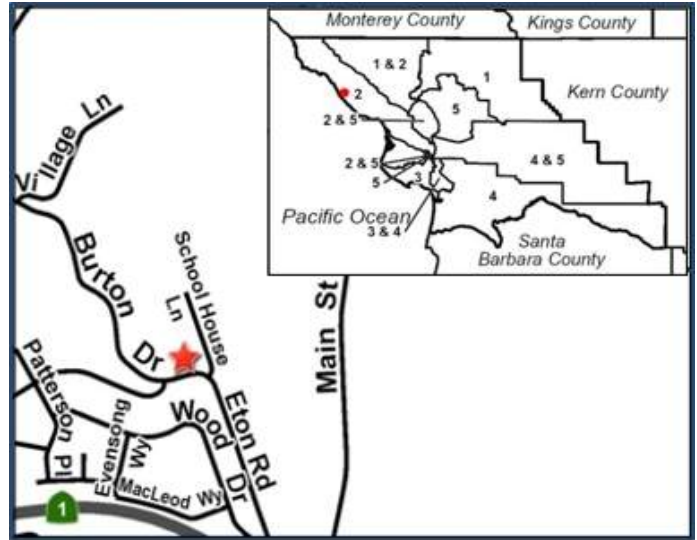
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$350,000
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$350,000

Funding/ Cost Notes
Developer to contribute \$250,000.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$75,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$350,000



Project Information	
Project Title	Burton Drive, Cambria - Pedestrian Improvements
Project Location	Burton Drive near Eton Road Cambria
Project No.	300572
Functional Area	Transportation Betterments
Supervisorial District	District 2
Planning Area	NorthCoast
Anticipated Start Date	Subject to funding
Anticipated Completion	2027-2028
Estimated Project Cost	\$649,998



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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Urban State Highway Account (USHA)	\$180,000
To Be Identified		\$469,998
Total		\$649,998

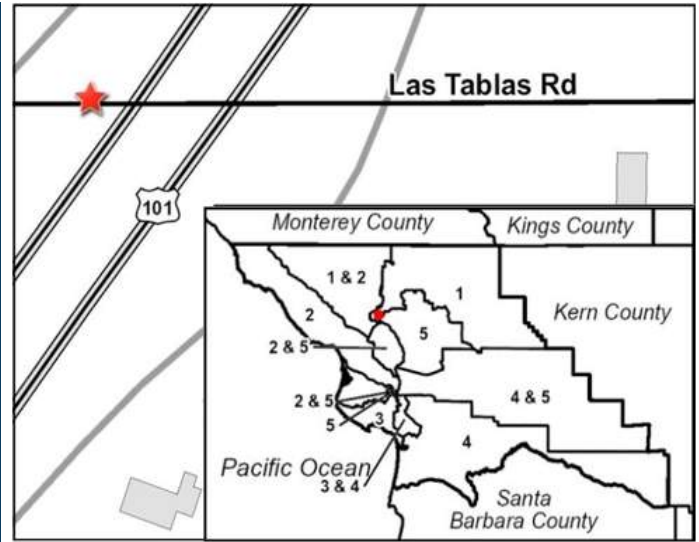
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$170,000
Acquisition/Right of Way	\$29,998
Construction	\$450,000
Mitigation	\$0
Total	\$649,998

Funding/ Cost Notes
 Funding from USHA for the planning/plan design. Subsequent construction may utilize California Conservation Corps and be advanced as funding becomes available.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$119,998	\$0	\$0	\$0	\$0	\$0	\$530,000	\$649,998



Project Information	
Project Title	Las Tablas at Hwy 101, Templeton - Operational Improvements
Project Location	Las Tablas Road at US 101 Templeton
Project No.	300645
Functional Area	Transportation Betterments
Supervisorial District	District 1
Planning Area	North County
Anticipated Start Date	2020-2021
Anticipated Completion	2029-2030
Estimated Project Cost	\$3,500,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduce delay and improve access/safety.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Urban State Highway Account (USHA)	\$150,000
Impact Fees	RIF-Templeton C	\$250,000
To Be Identified		\$3,100,000
Total		\$3,500,000

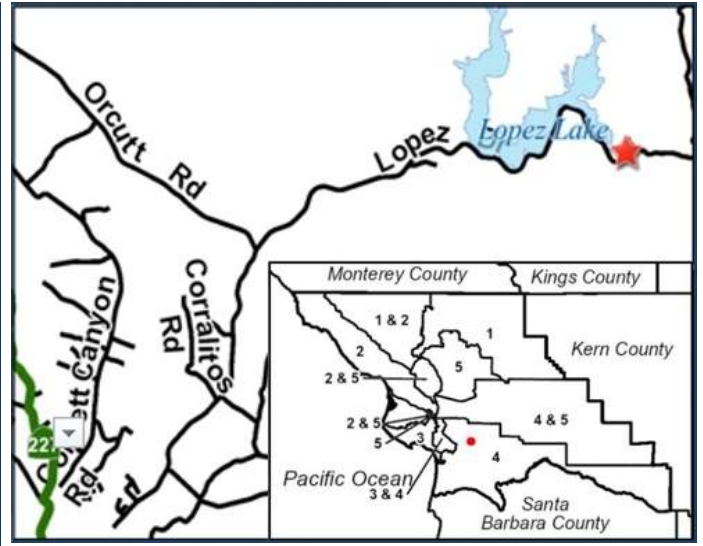
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$400,000
Acquisition/Right of Way	\$100,000
Construction	\$3,000,000
Mitigation	\$0
Total	\$3,500,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$181,000	\$319,000	\$0	\$0	\$0	\$0	\$3,000,000	\$3,500,000



Project Information	
Project Title	Lopez Drive Bridge No. 2 - Bridge Seismic Retrofit
Project Location	Lopez Lake Arroyo Grande
Project No.	300452
Functional Area	Transportation Structures
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2015-2016
Anticipated Completion	2023-2024
Estimated Project Cost	\$13,443,667



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program	\$11,724,559
Road Fund		\$1,649,578
Other	Regional State Highway Account (RSHA)	\$69,530
Total		\$13,443,667

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,554,551
Acquisition/Right of Way	\$0
Construction	\$11,889,116
Mitigation	\$0
Total	\$13,443,667

Funding/ Cost Notes

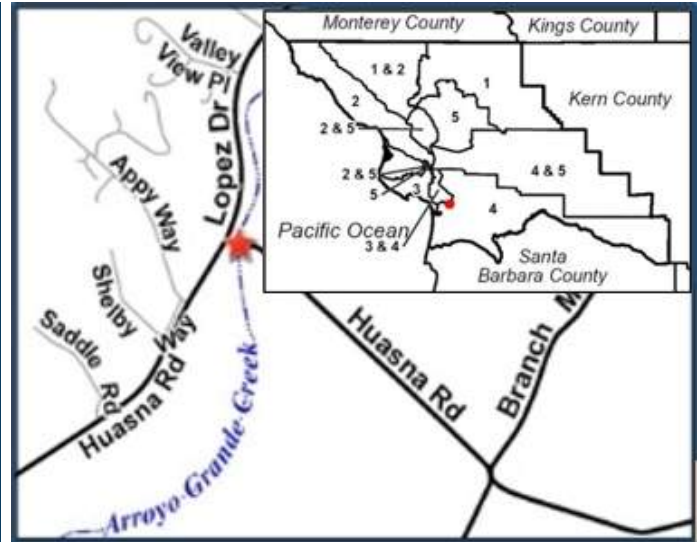
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5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$13,066,117	\$377,550	\$0	\$0	\$0	\$0	\$0	\$13,443,667



Project Information	
Project Title	Huasna Road over Arroyo Grande Creek Bridge, Arroyo Grande - Bridge Replacement
Project Location	Huasna Road over Arroyo Grande Creek 0.04 mi SE Lopez Dr.
Project No.	300620
Functional Area	Transportation Structures
Supervisorial District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$9,528,387



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program	\$7,606,842
Road Fund		\$1,921,545
Total		\$9,528,387

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,678,387
Acquisition/Right of Way	\$0
Construction	\$7,850,000
Mitigation	\$0
Total	\$9,528,387

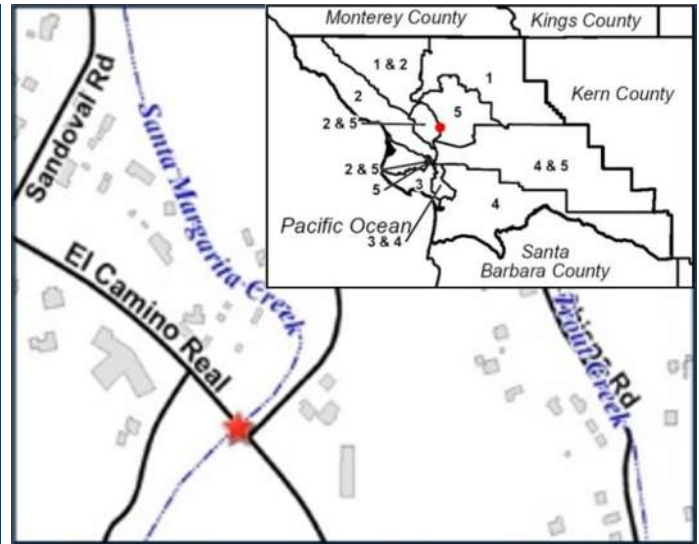
Funding/ Cost Notes

5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,332,891	\$87,496	\$138,000	\$7,850,000	\$50,000	\$40,000	\$30,000	\$9,528,387



Project Information	
Project Title	El Camino Real at Santa Margarita Creek, Santa Margarita - Bridge Replacement
Project Location	El Camino Real at Santa Margarita Cr At Asuncion Road
Project No.	300439
Functional Area	Transportation Structures
Supervisory District	District 2, District 5
Planning Area	North County
Anticipated Start Date	2019-2020
Anticipated Completion	2024-2025
Estimated Project Cost	\$11,621,782



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$9,034,129
Road Fund		\$2,587,653
Total		\$11,621,782

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,042,627
Acquisition/Right of Way	\$0
Construction	\$9,579,155
Mitigation	\$0
Total	\$11,621,782

Funding/ Cost Notes

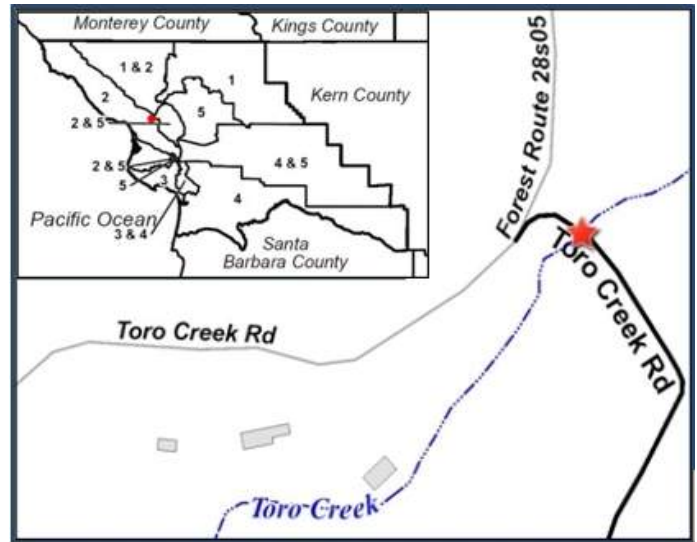
Funding is through the Federal Highway Bridge program administered by Caltrans.

5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$2,969,821	\$8,521,961	\$40,000	\$20,000	\$20,000	\$20,000	\$30,000	\$11,621,782



Project Information	
Project Title	Toro Creek Road at Toro Creek Hwy 41, Atascadero - Bridge Replacement
Project Location	Toro Creek at Toro Creek Road 2.7 mi W State Rte 41
Project No.	300557
Functional Area	Transportation Structures
Supervisory District	District 2
Planning Area	North County
Anticipated Start Date	2015-2016
Anticipated Completion	2026-2027
Estimated Project Cost	\$5,159,944



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program	\$4,134,959
Road Fund		\$1,024,985
Total		\$5,159,944

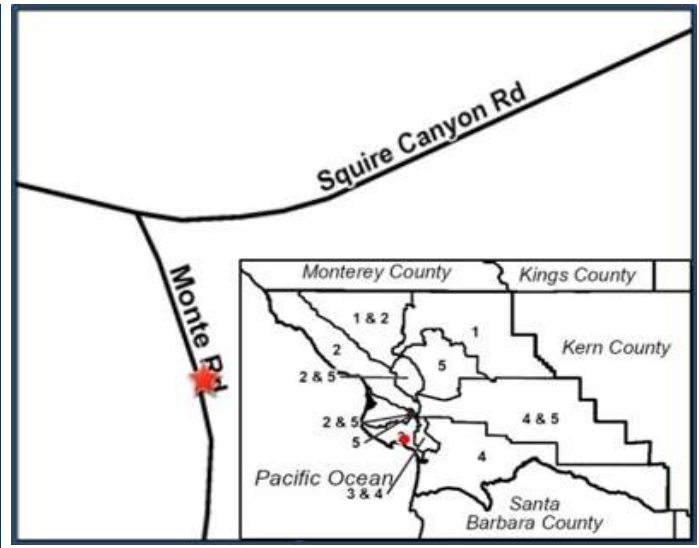
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,753,944
Acquisition/Right of Way	\$0
Construction	\$3,406,000
Mitigation	\$0
Total	\$5,159,944

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,120,000	\$253,944	\$180,000	\$3,406,000	\$130,000	\$40,000	\$30,000	\$5,159,944



Project Information	
Project Title	Monte Road at Squire Circle, San Luis Obispo - Bridge Replacement
Project Location	Monte Road at Squire Creek San Luis Obispo
Project No.	300636
Functional Area	Transportation Structures
Supervisorial District	District 3, District 5
Planning Area	San Luis Obispo
Anticipated Start Date	2022-2023
Anticipated Completion	2027-2028
Estimated Project Cost	\$4,223,244



Project Scope

Replace the existing timber bridge with a new concrete bridge.

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program	\$3,394,036
Road Fund		\$829,208
Total		\$4,223,244

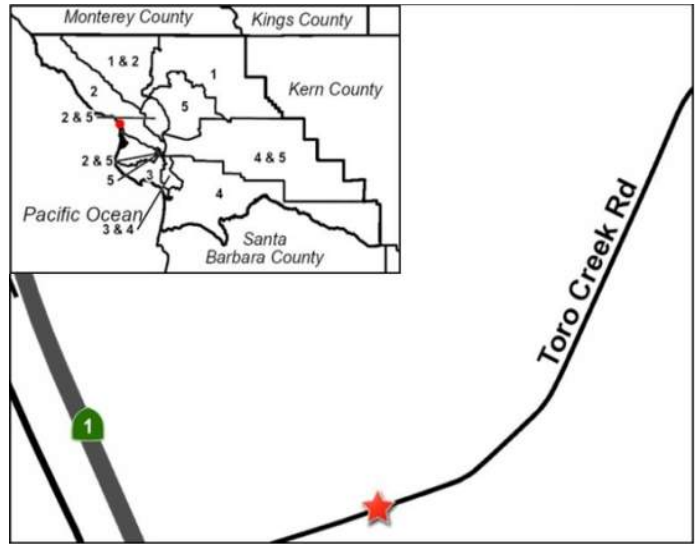
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$830,346
Acquisition/Right of Way	\$0
Construction	\$3,392,898
Mitigation	\$0
Total	\$4,223,244

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$40,000	\$500,244	\$170,000	\$120,000	\$3,343,000	\$10,000	\$40,000	\$4,223,244



Project Information	
Project Title	Toro Creek Bridge West Bridge Replacement
Project Location	Approximately 0.3 miles east of Highway 1 Cayucos
Project No.	300664
Functional Area	Transportation Structures
Supervisory District	District 2
Planning Area	NorthCoast
Anticipated Start Date	2028-2029
Anticipated Completion	2035-2036
Estimated Project Cost	\$2,550,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

No anticipated impacts.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$300,000
Other	Federal Highway Bridge Program	\$2,250,000
Total		\$2,550,000

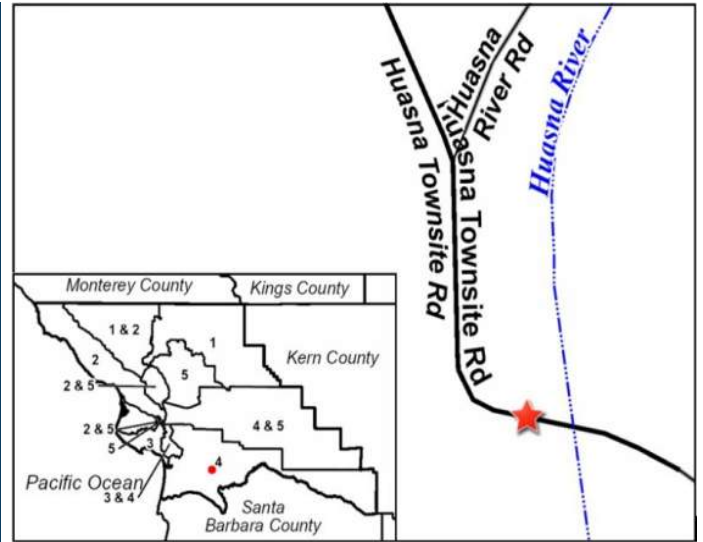
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$550,000
Acquisition/Right of Way	\$0
Construction	\$2,000,000
Mitigation	\$0
Total	\$2,550,000

Funding/ Cost Notes
 There is no funding source for this project other than the current road fund amount of \$50K. It has not been accepted into the Federal Highway Bridge

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$50,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,550,000



Project Information	
Project Title	Huasna Townsite Rd Bridge Replacement
Project Location	Huasna Townsite Rd, 3.1 mi SE of Huasna
Project No.	300678
Functional Area	Transportation Structures
Supervisory District	District 4
Planning Area	South County
Anticipated Start Date	2022-2023
Anticipated Completion	2028-2029
Estimated Project Cost	\$9,525,244



Project Scope

Replace one lane bridge with 2 lane bridge.

Project Justification

Project is needed to ensure long-term safety of the existing timber bridge and to reduce maintenance.

Anticipated Impact to Operations

The project will reduce future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$755,082
Other	Federal Highway Bridge Program	\$8,770,162
Total		\$9,525,244

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,150,192
Acquisition/Right of Way	\$0
Construction	\$8,375,052
Mitigation	\$0
Total	\$9,525,244

Funding/ Cost Notes

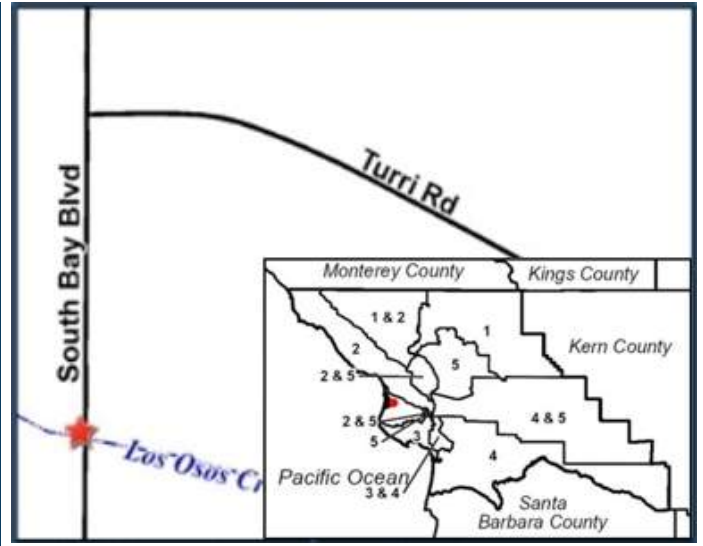
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5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$50,000	\$450,244	\$420,000	\$170,000	\$60,000	\$8,325,000	\$50,000	\$9,525,244



Project Information	
Project Title	South Bay Boulevard Bridge over Los Osos Creek, Los Osos - Bridge Replacement
Project Location	South Bay Blvd at Los Osos Creek Los Osos
Project No.	300455
Functional Area	Transportation Structures
Supervisory District	
Planning Area	Estero
Anticipated Start Date	2015-2016
Anticipated Completion	2026-2027
Estimated Project Cost	\$29,547,805



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$5,285,280
Other	Regional State Highway Account (RSHA)	\$105,979
Other	Urban State Highway Account (USHA)	\$80,000
Other	State Aid - Nuclear Planning	\$47,198
Other	Federal Highway Bridge Program	\$24,029,348
Total		\$29,547,805

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$2,909,805
Acquisition/Right of Way	\$0
Construction	\$26,638,000
Mitigation	\$0
Total	\$29,547,805

Funding/ Cost Notes

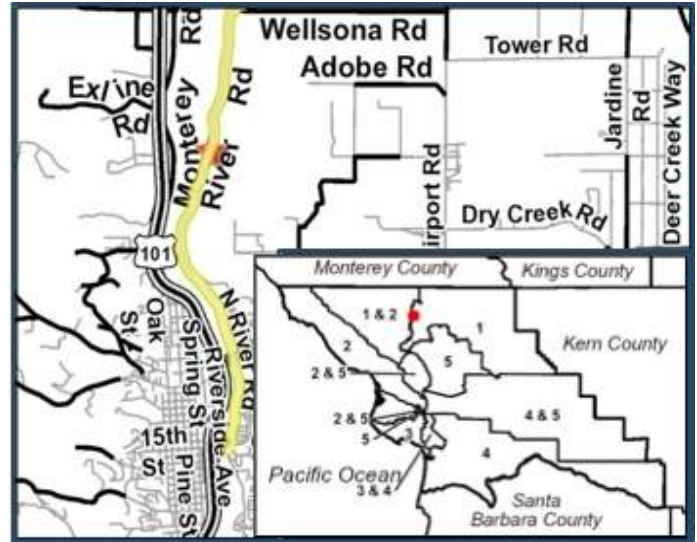
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5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$2,644,460	\$80,345	\$26,638,000	\$135,000	\$10,000	\$10,000	\$30,000	\$29,547,805



Project Information	
Project Title	North River Road at Huerhuero Creek - Bridge Replacement
Project Location	North River Road at Huerhuero Creek Paso Robles
Project No.	300653
Functional Area	Transportation Structures
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2031-2032
Estimated Project Cost	\$13,060,479



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program	\$11,562,442
Road Fund		\$1,498,037
Total		\$13,060,479

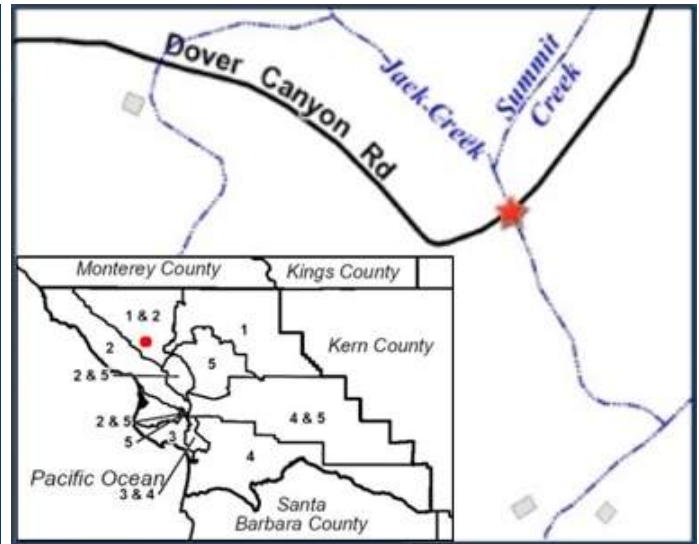
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,075,433
Acquisition/Right of Way	\$0
Construction	\$11,985,046
Mitigation	\$0
Total	\$13,060,479

Funding/ Cost Notes
 There is possibility that this bridge could start as early as FY 2022-23, but it is not programmed in the Highway Bridge Program until FY 2025-26.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$195,000	\$0	\$0	\$600,433	\$140,000	\$140,000	\$11,985,046	\$13,060,479



Project Information	
Project Title	Dover Canyon Rd at Jack Creek Bridge, Templeton - Bridge Replacement
Project Location	Dover Cyn Road at Jack Creek 1.3 mi SW of Vineyard Dr.
Project No.	300514
Functional Area	Transportation Structures
Supervisorial District	District 1, District 2
Planning Area	North County
Anticipated Start Date	2019-2020
Anticipated Completion	2025-2026
Estimated Project Cost	\$5,981,638



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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program	\$5,231,595
Road Fund		\$750,043
Total		\$5,981,638

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,511,638
Acquisition/Right of Way	\$0
Construction	\$4,470,000
Mitigation	\$0
Total	\$5,981,638

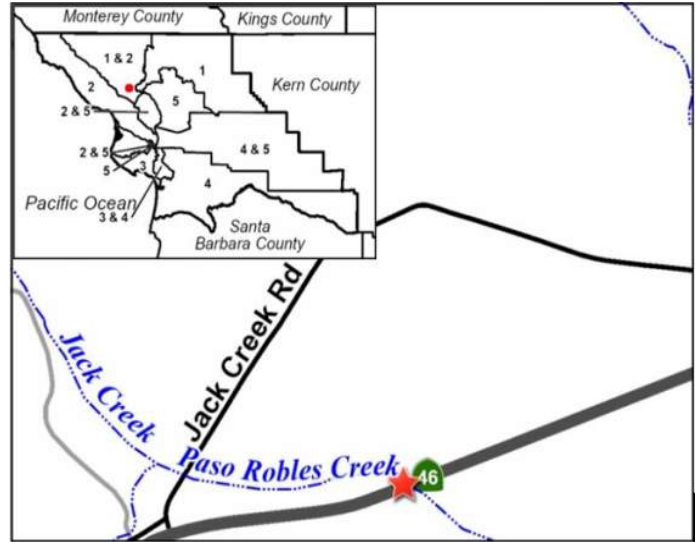
Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,289,984	\$116,654	\$4,470,000	\$25,000	\$25,000	\$25,000	\$30,000	\$5,981,638



Project Information

Project Title	Jack Creek Road at Paso Robles Creek, Templeton - Bridge Replacement
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, District 2
Planning Area	North County
Anticipated Start Date	2016-2017
Anticipated Completion	2024-2025
Estimated Project Cost	\$7,839,472



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge Program	\$7,226,949
Road Fund		\$612,523
Total		\$7,839,472

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$0
Design	\$1,639,472
Acquisition/Right of Way	\$250,000
Construction	\$5,950,000
Mitigation	\$0
Total	\$7,839,472

Funding/ Cost Notes

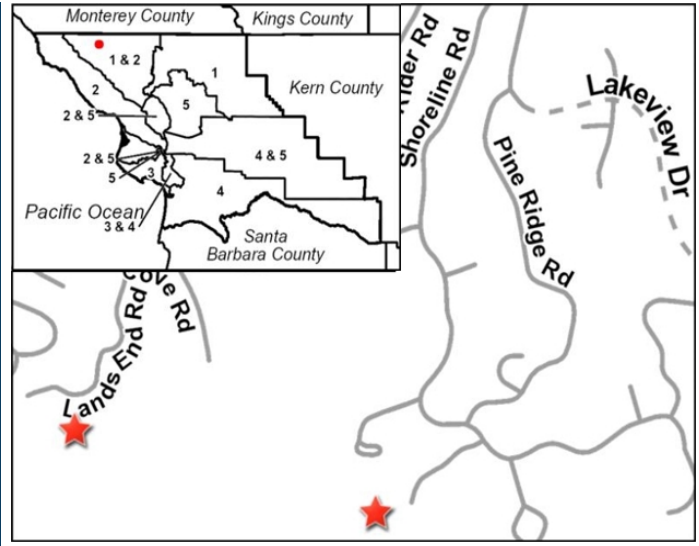
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5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,889,472	\$5,800,000	\$100,000	\$50,000	\$0	\$0	\$0	\$7,839,472



Project Information	
Project Title	ARPA - Interceptor Design Development - CSA7A
Project Location	2537 Ridge Rider Road Bradley
Project No.	300671
Functional Area	Wastewater Systems
Supervisory District	District 1, District 2
Planning Area	North County
Anticipated Start Date	2022-2023
Anticipated Completion	2026-2027
Estimated Project Cost	\$1,706,000



Project Scope

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

Project Justification

Interceptor is exposed in several areas at Nacimiento reservoir (a drinking water supply) shoreline. A sewer spill would shutdown the lake operation. The iron interceptor is over 49 years old is exposed and is pitting. This effort is needed to evaluate and design a solution for repairing and/or replacing the interceptor line.

Anticipated Impact to Operations

Implementation of the final interceptor replacement project will reduce sewer spill and protect water quality. It is anticipated that portions of the interceptor beneath lake high level will be abandoned making maintenance access better for staff.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$1,250,000
User Fees	Water/Sewer	\$60,000
To Be Identified		\$396,000
Total		\$1,706,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,207,700
Acquisition/Right of Way	\$498,300
Construction	\$0
Mitigation	\$0
Total	\$1,706,000

Funding/ Cost Notes
 This planning project is funded by ARPA and needs to be complete by end of calendar year 2026.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,250,000	\$456,000	\$0	\$0	\$0	\$0	\$0	\$1,706,000



Project Information

Project Title	Modernize Lift Station #3 and System at Country Club, San Luis Obispo
Project Location	Los Ranchos Road San Luis Obispo 93401
Project No.	300583
Functional Area	Wastewater Systems
Supervisorial District	District 3, District 4
Planning Area	San Luis Obispo
Anticipated Start Date	2016-2017
Anticipated Completion	Subject to funding
Estimated Project Cost	\$724,234



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.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
User Fees	CSA 18 Budget	\$224,234
To Be Identified		\$500,000
Total		\$724,234

Estimated Project Costs

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

Funding/ Cost Notes

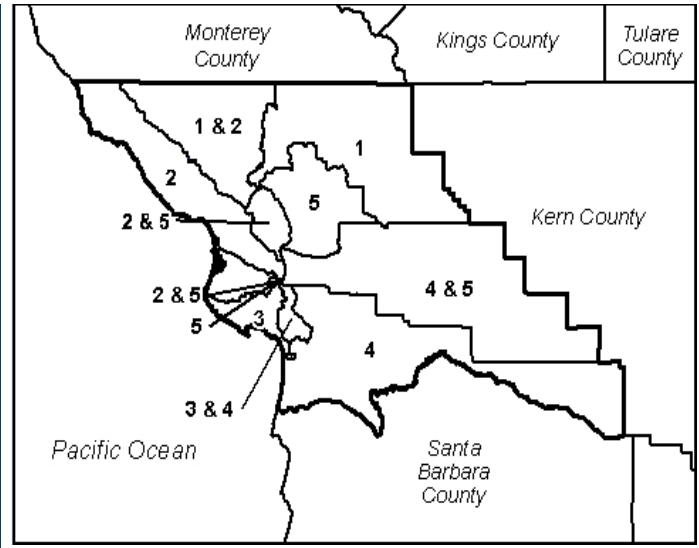
Project funding is under the operation budget of CSA 18 which is financed by Rates and Charges of Country Club customers. A successful Prop 218 rate increase will be needed to secure the needed funding to advance this project..

5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$131,934	\$592,300	\$0	\$0	\$0	\$0	\$0	\$724,234



Project Information	
Project Title	Cathodic Protection Repair Project Units 1-3 - FCZ3
Project Location	From Lopez Water Treatment Plant to Port San Luis
Project No.	300656
Functional Area	Water Systems
Supervisorial District	District 3, District 4
Planning Area	South County
Anticipated Start Date	2021-2022
Anticipated Completion	2023-2024
Estimated Project Cost	\$881,501



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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$881,501
Total		\$881,501

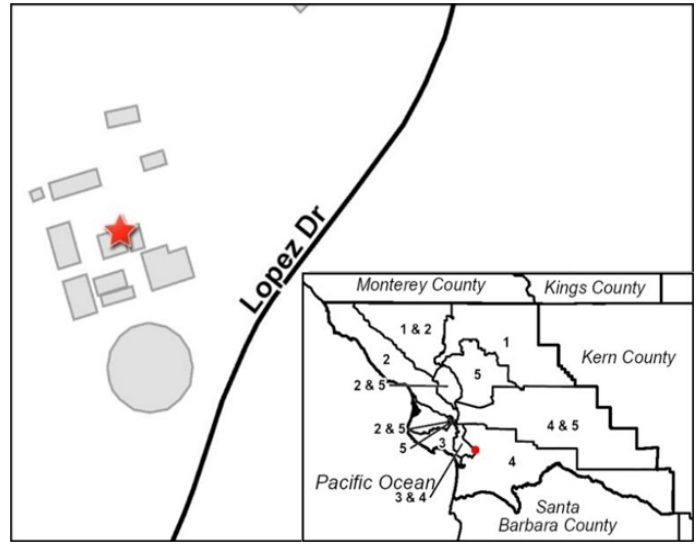
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$155,520
Acquisition/Right of Way	\$0
Construction	\$725,981
Mitigation	\$0
Total	\$881,501

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$637,951	\$243,550	\$0	\$0	\$0	\$0	\$0	\$881,501



Project Information	
Project Title	Carbon Dioxide Injection System - FCZ3
Project Location	2845 Lopez Drive Arroyo Grande
Project No.	300657
Functional Area	Water Systems
Supervisory District	District 3, District 4
Planning Area	South County
Anticipated Start Date	2021-2022
Anticipated Completion	2021-2022
Estimated Project Cost	\$260,000



Project Scope

Install CO2 injection system at Lopez WTP.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$260,000
Total		\$260,000

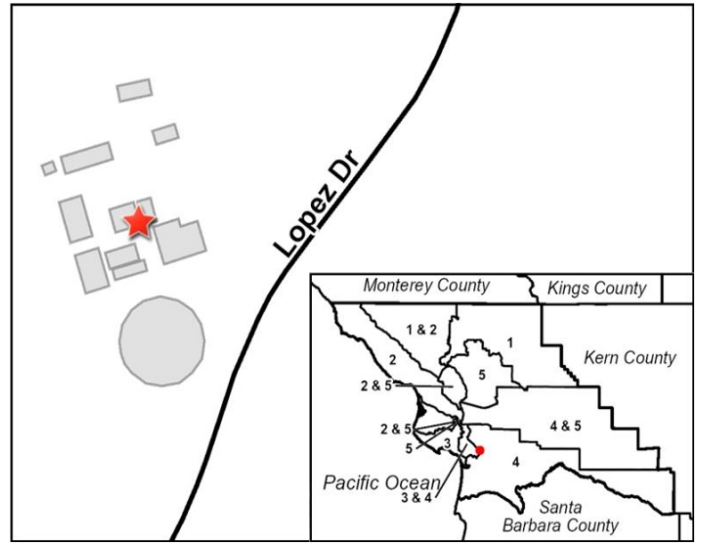
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$20,000
Acquisition/Right of Way	\$0
Construction	\$240,000
Mitigation	\$0
Total	\$260,000

Funding/ Cost Notes
N/A.

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$160,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$260,000



Project Information	
Project Title	Membrane Filter Modules - FCZ3
Project Location	2845 Lopez Drive Arroyo Grande
Project No.	300668
Functional Area	Water Systems
Supervisorial District	District 3, District 4
Planning Area	South County
Anticipated Start Date	2021-2022
Anticipated Completion	2024-2025
Estimated Project Cost	\$1,325,000



Project Scope

The existing microfiltration membrane modules at the Lopez Water Treatment Plant (LWTP) have been in service longer than the recommended useful life. The intended outcome of this project is to replace the existing membrane modules in racks 1-5 over the next five years and replace the membrane modules in rack 6 in 2029.

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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$1,325,000
Total		\$1,325,000

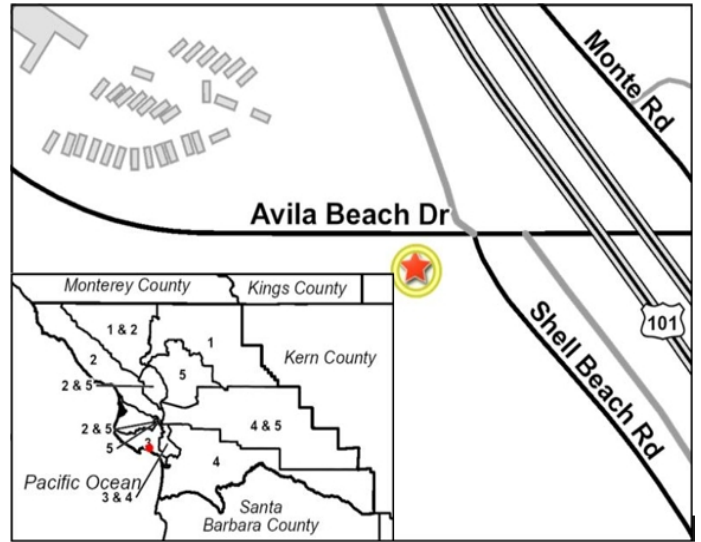
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$1,325,000
Acquisition/Right of Way	\$0
Construction	\$0
Mitigation	\$0
Total	\$1,325,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$530,000	\$265,000	\$265,000	\$265,000	\$0	\$0	\$0	\$1,325,000



Project Information	
Project Title	Relocate Pipeline and CSA 12 Master Meter
Project Location	Avila Beach Dr at Hwy 101 Avila Beach
Project No.	300674
Functional Area	Water Systems
Supervisory District	District 3
Planning Area	South County
Anticipated Start Date	2023-2024
Anticipated Completion	2024-2025
Estimated Project Cost	\$279,000



Project Scope

Relocate the Lopez Waterline and CSA-12 Master Meter and vault.

Project Justification

The roundabout project on Avila Beach Dr and 101 requires the Lopez waterline to be adjusted in alignment and depth due to the roundabout project design. The CSA-12 Master meter and vault also needs to be relocated to avoid being within a drive aisle and to make it more accessible for operations staff to read the meter after the roundabout is constructed.

Anticipated Impact to Operations

The waterline will have to be shutdown during construction and will limit water service to CSA-12 during that period. The District is working on an intertie with San Miguelito Mutual Water Company to provide service during the shutdown. In the event the intertie is not operational, CSA-12 will have a temporary water service interruption.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$279,000
Total		\$279,000

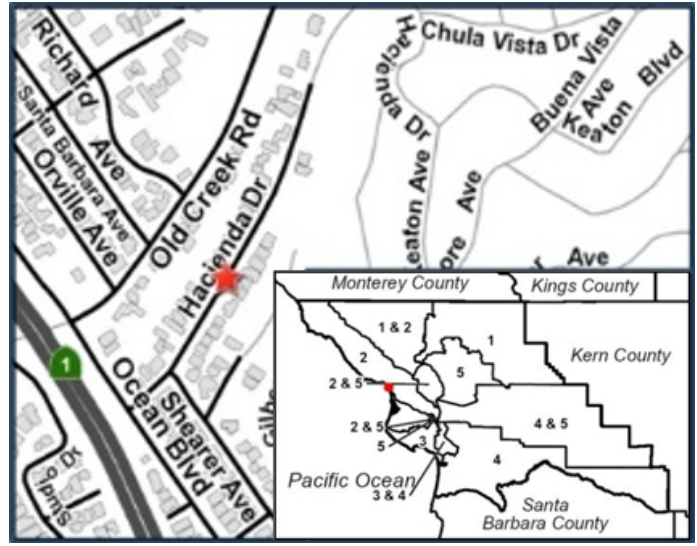
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$148,000
Acquisition/Right of Way	\$0
Construction	\$131,000
Mitigation	\$0
Total	\$279,000

Funding/ Cost Notes
ARPA Funds

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$212,600	\$66,400	\$0	\$0	\$0	\$0	\$0	\$279,000



Project Information	
Project Title	Hacienda Dr Waterline Replacement - CSA 10-A
Project Location	Hacienda Avenue Cayucos
Project No.	300623
Functional Area	Water Systems
Supervisorial District	District 2
Planning Area	Estero
Anticipated Start Date	2020-2021
Anticipated Completion	2023-2024
Estimated Project Cost	\$1,306,000



Project 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.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Financed	Water/Sewer	\$1,306,000
Total		\$1,306,000

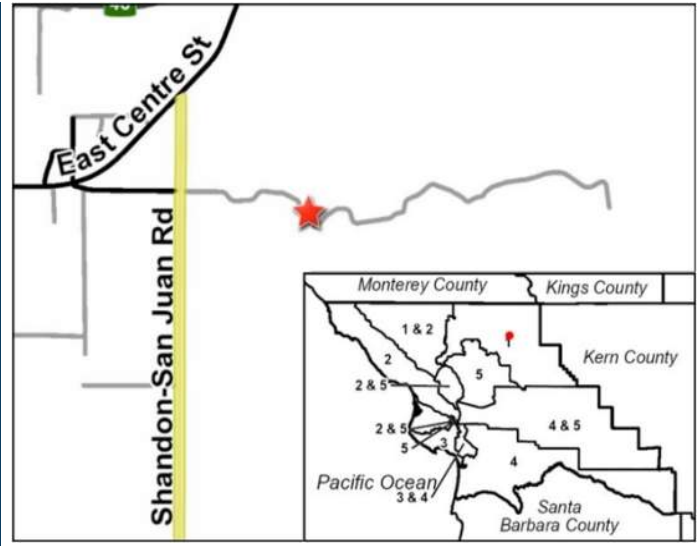
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$304,200
Acquisition/Right of Way	\$18,000
Construction	\$983,800
Mitigation	\$0
Total	\$1,306,000

Funding/ Cost Notes

5 Year Budget Plan							
Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$931,342	\$374,658	\$0	\$0	\$0	\$0	\$0	\$1,306,000



Project Information	
Project Title	ARPA - Install New Storage Tank - CSA 16
Project Location	Toby Way Shandon
Project No.	300665
Functional Area	Water Systems
Supervisory District	District 1
Planning Area	North County
Anticipated Start Date	2021-2022
Anticipated Completion	2025-2026
Estimated Project Cost	\$3,100,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$1,500,000
To Be Identified		\$1,600,000
Total		\$3,100,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$0
Design	\$750,000
Acquisition/Right of Way	\$50,000
Construction	\$2,300,000
Mitigation	\$0
Total	\$3,100,000

Funding/ Cost Notes

American Rescue Plan grant funding.

5 Year Budget Plan

Approved Budget	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Future Years	Total Estimate
\$1,500,000	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$3,100,000

