Appendix 10: Individual Project Information Sheets

All projects on the Five Year Plan will have an individual summary sheet. The project information contained on the summary sheets includes:

- Community the project will be located
- Functional area
- Project start date
- Project title
- Department requesting the project
- Fund center number for the department
- Project status
- Name of person in the department responsible for the project
- Project/Request number
- Project description
- Project justification
- Funding Issues
- Project's link to County Plan
- Expenditures for the total estimated cost of the project, prior years funding and the fiscal year funding will be needed. This includes the estimated costs for personnel, operations and capital (programming/study, design, land/ROW, and construction).
- Funding Source includes a list of all funding sources that will be used to fund the project.

General Services Agency Facilities Functional Areas

•	Airports	Pages 2-9
•	General Government	Pages 10-29
•	Health Social Services	Pages 30-32
•	Library	Pages 33-36
•	Parks	Pages 37-49
•	Public Safety	Pages 50-54
•	Public Works	Pages 55-56

Public Works Infrastructure Functional Areas

•	Flood Control	Pages 57-58
•	Road Improvements	Pages 59-65
•	Road Preservation	Pages 66-69
•	Road Safety	Pages 70-79
•	Transportation Betterments	Pages 80-85
•	Transportation Structures	Pages 86-97
•	Wastewater	Pages 98-100
•	Water Systems	Pages 101-104



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo **Department:** GSA-Airports Responsible: Kevin Bumen Functional Area: Airports Fund Ctr: 425 Project/Request Number: AIRPT1200 Project Start Date: FY 2014-15 **Status:** Start Pending Project Title: Install Automated Weather Observation System (AWOS)

	•
MAP OF Install Automated Weather Observation System (AWOS)	Project Description
	Installation of an will provide accu overall safety of
	Project Justification
	Installation of th
	Oceano Airport.
	additional servic
	airport. This equ
	Funding Issues
	Project is eligible
	Start date for thi
	Project's Link to Cou
	The Land Use El
	Review Area Cor
Google earth	consistent with t

Installation of an automated weather observation system (AWOS) at the Oceano County Airport. System will provide accurate, on site, weather information to pilots using the Oceano Airport increasing the overall safety of flight at and around the Airport.

Project Justification

Installation of the AWOS will provide real time weather data to pilots enroute to or approaching the Oceano Airport. This weather data is site specific rather than general information for the area. This is an additional service requested by users of the airport and improves safety of flight for pilots using the airport. This equipment is FAA AIP grant eligible.

Funding Issues

Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund will fund remaining 10%. Start date for this project is dependent upon available funding.

Project's Link to County Plan

The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Tot	tal EstImated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study					-					
Design		3,969		3,969		`			-	
Land/ROW										
Construction		121,031		121,031						
Total:	\$	125,000	\$ -	\$ 125,000	\$ -	\$	-	\$ -	\$ -	
FUNDING SOURCE	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
FAA AIP grant	\$	112,500		\$ 112,500	\$ -	\$	-	\$ -	\$ -	
Airport Enterprise Fund/PFC	<u>'</u>	12,500		12,500	-		-			
										Project start date moved from FY 2012-13
Total:	\$	125,000	\$ -	\$ 125,000	\$ -	\$	-	\$ -	\$ -	to FY 2014-15 due to FAA funding availability.



CAPITAL IMPROVEMENT PROJECT



Community:	San Luis Obispo	Department:	GSA-Airports	Responsible: Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:
Project Start Date:	FY 2015-16	Status:	Start Pending	AIRPT1201

Project Title: Relocate ILS Glide Slope

Project Description

The relocation of Instrument Landing System (ILS) Glide Slope project will relocate existing FAA equipment 800 feet to eliminate the displaced threshold on runway 11. This will allow 800 additional feet for aircraft landing in inclement weather. The project will require environmental review and modification to existing lease agreement with neighboring land owner, Chevron.

Project Justification

While not currently a threat to safety, the relocation of the glide slope does improve safety of flight for approaching aircraft. As commercial aircraft increase in size the additional runway landing area will prove to be valuable in attracting additional air service for the community. Relocation of the glide slope is identified in the Airport Master Plan approved by the BOS in 2005.

Funding Issues

Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund/PFC's fund remaining 10%. Start date for this project is dependent upon available funding.

Project's Link to County Plan

The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Tot	tal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		375,000				\$ 375,000		-	
Land/ROW									
Construction		2,209,000					2,209,000		
Total:	\$	2,584,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,209,000	\$ -	
FUNDING SOURCE	Tot	tal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
FAA AIP grant	\$	2,325,600	\$ -	\$ -	\$ -	\$ 337,500	\$ 1,988,100	\$ -	Project start date moved from FY
Airport Enterprise Fund/PFC':		258,400			-	37,500	220,900	-	2013-14 to FY 2016-17 due to FAA funding availability.
Total:	\$	2,584,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,209,000	\$ -	=



CAPITAL IMPROVEMENT PROJECT



Community:	San Luis Obispo	Department:	GSA -Airports	Responsible: Kevin Bumen
Functional Area:	Airports	Fund Ctr:	425	Project/Request Number:
Project Start Date:	FY 2015-16	Status:	Start Pending	AIRPT1202
Project Title:	Pave Runway 11 Acce	ess Road		

Project Description

This project involves the paving of access road around the end of runway 11 to support aircraft fuel truck and aircraft rescue and fire fighting vehicles. The project will replace the existing road base with the appropriate materials to accomodate heavy vehicles. The current road is 8 to 10 feet wide and 3,500 feet long.

Project Justification

Current access road is constructed of recycled road base. Heavy vehicles utilize road during all types of weather resulting is degradation of the road, especially during wet conditions. Vehicles track rocks and pebbles from access road onto aircraft movement area which can result in Foreign Object Debris (FOD) damage to aircraft. By paving the access road, the life span of the road will be extended, reduce staff time necessary to clean FOD tracked into aircraft movement areas and reduce the County's liability in the event of FOD damage to aircraft.

Funding Issues

Google ea

Project is eligible for FAA grant funding at 90% with remaining 10% coming from PFC's. Start date for this project is dependent upon available funding. Compliant with FAA Regulations.

Project's Link to County Plan

The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with

EXPENDITURES	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18		2018-19	
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ - \$	5	-	
Operating Cost										
Capital Cost:										
Programming / Study	\$	115,120			\$ 115,120					
Design	\$	460,480			\$ 460,480					
Land/ROW										
Construction	\$	936,000				\$ 936,000				
Total:	\$	1,511,600	\$ -	\$ -	\$ 575,600	\$ 936,000	\$ - \$	\$	-	
FUNDING SOURCE	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18		2018-19	
FAA AIP Grant	\$	1,360,440	\$ -	\$ -	\$ 518,040	\$ 842,400	\$ - \$	6	-	Project start date moved from FY
Airport Enterprise Fund (PFC's)	\$	151,160	\$ -	\$ -	\$ 57,560	\$ 93,600	\$ - \$	•	-	2014-15 to FY 2015-16 due to FAA funding availability.
Total:	\$	1,511,600	\$ -	\$ -	\$ 575,600	\$ 936,000	\$ - \$	S	-	=



CAPITAL IMPROVEMENT PROJECT

Community: Oceano Department: GSA-Airports Responsible: Kevin Bumen
Functional Area: Airports Fund Ctr: 425 Project/Request Number:

Project Start Date: FY 2015-16 Status: Start Pending AIRPT1203

Project Title: Electrical Vault and Airfied Electrical Improvements

Project Description

MAP OF Oceano Airport

Coogle earth

Project is intended to construct a new small building/vault near the base of the beacon tower to house the electrical controls/connections for the runway and taxiway lighting at the Oceano Airport. This will include construction of the vault and it's foundation, relocation of backup generator which will require a concrete foundation, relocation of constant current regulator (CCR) and pilot control lighting, installation of new conduit and connection to existing runway and taxiway circuit. This project will require environmental review.

Project Justification

This project is identified in the airport masterplan accepted by the Board in 2008. Project is necessary to consolidate electrical connections to beacon tower and runway/taxiway lighting circuit. Currently beacon tower is not connected to back up generator presenting a safety of flight issue should the airfield lose utility power.

Funding Issues

Project is eligible for FAA grant funding at 90% with 10% funding from Airport Enterprise Fund. There is a potential for matching grant funding from Cal Trans Aeronautics Division. Start date for this project is dependent upon available funding.

Project's Link to County Plan

Consistent with the Airport Master Plan. The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the

EXPENDITURES	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design	\$	30,000			\$ 30,000				
Land/ROW									
Construction	\$	270,000				\$ 270,000			
Total:	\$	300,000	\$ -	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
FAA AIP Grant	\$	270,000	\$ -	\$ -	\$ 27,000	\$ 243,000	\$ -	\$ -	Project start date moved from FY
Airport Enterprise Fund	\$	30,000	\$ -	\$ -	\$ 3,000	\$ 27,000	\$ -		2013-14 to FY 2015-16 due to FAA funding availability.
Total:	\$	300,000	\$ -	\$ -	\$ 30,000	\$ 270,000	\$ -	\$ -	-



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Functional Area: Airports

Project Start Date: FY 2016-17

Department: GSA-Airports

Fund Ctr: 425

Project/Request Number:

Start Pending

AIRPT1204

Project Title: Resurface Airport Drive

MAP OF San Luis Obispo County Regional Airport



Project Description

Project consists of resurfacing Airport Drive between Aero Drive and Aerovista Place and painting of parking stalls and road centerline.

Project Justification

This section of road is owned by the Airport. This is deteriorating and is in need of repair. By resurfacing the road the useful life of the facility is extended without having to remove the entire cross section of existing asphalt. Painting is also necessary to identify usable parking stalls and the road centerline to ensure a safe environment of vehicles and their drivers.

Funding Issues

Airport Enterprise funds would be used for this project. Start date for this project is dependent upon available funding.

Project's Link to County Plan

The Land Use Element of the County's General Plan requires that all projects in the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with the plan.

EXPENDITURES	Tot	al Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Operating Cost															
Capital Cost:															
Programming / Study															
Design		50,000								50,000		-		-	
Land/ROW															
Construction		250,000								250,000					
Total:	\$	300,000	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	-	
FUNDING SOURCE	Tot	al EstImated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Airport Enterprise Fund	\$	300,000	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	-	
Total:	ć	300,000	¢		\$		¢		ć	300,000	¢		ć		
TOLAI:	Ą	300,000	Ą	-	Ą	-	\$	-	\$	300,000	Ą	-	\$	-	



CAPITAL IMPROVEMENT PROJECT

Community: Oceano Department: GSA-Airports Responsible: Kevin Bumen
Functional Area: Airports Fund Ctr: 425 Project/Request Number:

Project Start Date: FY 2013-14 Status: Start Pending AIRPT1206

Project Title: SBP Airport Environmental Determination for ILS Relocation

Proi	iect D	escri	ption

Prepare Environmental determination in support of Oceano Airport Master Plan.



Project Justification

San Luis Obispo Airport (SBP) Master Plan can not move forward until an Environmental Determination is made.

Funding Issues

Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund will fund remaining 10%. Start date for this project is dependent upon available funding.

Project's Link to County Plan

This project is consistant with the SLO Airport Master Plan. The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Tot	tal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study					-				
Design	\$	378,100			\$ 378,100	-		-	
Land/ROW									
Construction									
Total:	\$	378,100	\$ -	\$ -	\$ 378,100	\$ -	\$ -	\$ -	
FUNDING SOURCE	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
FAA Grant	\$	340,290	\$ -	\$ -	\$ 340,290	\$ -	\$ -	\$ -	Project start date moved from FY
Airport Enterprise Fund/PFC	:	37,810	-	-	37,810	-			2013-14 to FY 2015-16 due to FAA funding availability. Estimate revised from \$300,000 to
Total:	\$	378,100	\$ -	\$ -	\$ 378,100	\$ -	\$ -	\$ -	\$378,100



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: GSA-Airports

Responsible: Kevin Bumen

Functional Area: Airports

Fund Ctr: 425

Project Start Date: FY 2012-13

Status: Active

AIRPT1207

Project Title: New SLO Airport Terminal

Project Description

Preliminary programming and conceptual design of new San Luis Obispo Airport Passenger Terminal.

Project Justification

This project is consistant with the San Luis Obispo Airport Master Plan and will address current non-compliance with FAA runway clearance requirements. It will also address current terminal overcrowding.

Funding Issues

Project is eligible for FAA AIP grant funding at 95%. Airport Enterprise Fund/PFC's fund remaining 5%. Start date for this project is dependent upon available funding.

Project's Link to County Plan

This project is consistant with the San Luis Obispo Airport Master Plan. The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	Ta	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study	\$	1,109,344	\$ 1,109,344		-				
Design						-		-	
Land/ROW									
Construction									
Total:	\$	1,109,344	\$ 1,109,344	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
FAA AIP grant	\$	1,053,877	\$ 1,053,877	\$ -	\$ -	\$ -	\$ -	\$ -	
Airport Enterprise Fund/PFC'	\$	55,467	\$ 55,467		-	-			
Total:	\$	1,109,344	\$ 1,109,344	\$ -	\$ -	\$ -	\$ -	\$ -	:



CAPITAL IMPROVEMENT PROJECT

Community: Oceano Department: GSA-Airports Responsible: Kevin Bumen
Functional Area: Airports Fund Ctr: 425 Project/Request Number:

Project Start Date: FY 2015-16 Status: Start Pending AIRPT1303

Project Title: Oceano Airport Widen Runway and Taxiway

Project Description

AP OF Oceano Airport

Google earths

Runway and taxiway at Oceano airport is less than standard FAA width. Project will widen both runway and taxiway to standard width meeting FAA specification.

Project Justification

Project will bring current nonconforming runway and taxiway into FFA specifications

Funding Issues

Project is eligible for FAA AIP grant funding at 90%. Airport Enterprise Fund will fund remaining 10%. Start date for this project is dependent upon available funding. Further coordination with ADO to determine priority for federal funding.

Project's Link to County Plan

This project is consistent with the Oceano Airport Master Plan and will assist in meeting FAA standards. The Land Use Element of the County's General Plan requires that development within the Airport Review Area Combining Designation be consistent with the Airport Land Use Plan. This project is consistent with that plan.

EXPENDITURES	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design	\$	25,000						\$ 25,000	
Land/ROW									
Construction	\$	250,000						\$ 250,000	
Total:	\$	275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
FAA AIP grant	\$	261,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 261,250	
Airport Enterprise Fund/PFC'		13,750	-	-	-	-	-	13,750	
Total:	\$	275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000	



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: GSA-Gen Srvs

Responsible: Machelle Vieux

Functional Area: General Gov't

Project Start Date: FY 2013-14

Status: Active

Monterey St. Well Monitoring

Project Description

Ongoing environmental groundwater testing is currently occurring Bi-Annually in the 1st and 3rd Quarters each year, per State requirements. The ongoing testing process, including project administration and state oversight, is a costly effort. There is no positive outlook for ending the continuous testing being required at this time without some additional intervention, excavating and removal or treatment. General Services has proposed looking at estimating two options for full site remediation and closeout of the project through the State RWQCB.

Funding Issues

This project will be funded with General Fund.

Project Justification

The County of SLO has been monitoring and attempting remediation measures at the County-owned old Kimball Motors Facility in downtown SLO per Central Coast Regional Water Quality Control Board requirements. Injection treatments with HRC compound have been successful in stabilizing and breaking down hydrocarbons, but threshold amount for certain soil and groundwater chemicals remain above State mandate or limits. Central Coast RWQCB has put some pressure on the County to act on full site remediation, as continued groundwater testing has shown some decrease in the concentration levels of certain chemicals, but several compounds have still been well above the threshold for closeout of the project. The plume or area of testing has been localized to the old location of an underground tank and clarifier from the old Kimball Garage and has not been shown to be spreading or increasing in size.

Project's Link to County Plan

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Google earth

EXPENDITURES	10	Cost	Funding	2014-15	2015-16	2016-17	2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	
Operating Cost										
Capital Cost:										
Programming / Stud	У									
Design	\$	64,500	\$ 64,500			-			-	
Land/ROW										
Construction	\$	317,167	\$ 317,167							
Tot	tal: \$	381,667	\$ 381,667	\$ -	\$ -	\$ -	\$ -	\$	-	
FUNDING SOURCE	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18		2018-19	NOTES
General Fund	\$	381,667	\$ 381,667	\$ -	\$ -	\$ -	\$ -	\$	-	
		-			-	-				
Tot	tal: \$	381,667	\$ 381,667	\$ -	\$ -	\$ -	\$ -	Ş	-	



CAPITAL IMPROVEMENT PROJECT

Community: Templeton Department: GSA-IT Responsible: Daniel Milei

Functional Area: General Gov't Fund Ctr: 114 Project/Request Number:

Project Start Date: FY 2007-08 Status: Inactive 320019

Project Title: Backup Computer Facility

MAP OF Backup Computer Facility



Project Description

This project duplicates the existing main data center in the Government Center in San Luis Obispo at the County's North County Regional Center off State Highway 101 in Templeton. This backup data center is to ensure continuous computer services as part of the County's emergency planning strategy. The cost of construction was calculated using industry standard prices for specific requirements of a prefabricated concrete unit with sufficient power and a generator for backup power. Scheduled to begin in FY2013-14.

Project Justification

Emergency preparedness for all county technology functions

Funding Issues

This project is fully funded. The project was initially sited at the NCRC in Templeton. The cancellation of the GSA Maintenance Bldg. and the Ag Commissioner's Storage Bldg. combined with the relocation of the Clerk-Recorder, Planning and Assessor's "one Stop" Service Center to Atascadero has prompted GSA-IT to re-evaluate the location of this project. It is on hold until a location is determined.

Project's Link to County Plan

Consistent with the Countywide Information Technology Strategic Plan.

EXPENDITURES	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design	\$	68,750	\$ 68,750						
Land/ROW									
Construction	\$	206,250	\$ 206,250						
Total:	\$	275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Facility Planning Reserves	\$	275,000	\$ 275,000		\$ -	\$ -	\$ -	\$ -	
Total:	\$	275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Responsible: Vince Morici Community: Atascadero Department: Clerk, Plan, Asses Functional Area: General Gov't Fund Ctr: 109, 110, 142 Project/Request Number: 320035 Project Start Date: FY 2011-12 Status: Active Project Title: "One Stop" Clerk, Planning and Assessor's Office

MAI	OF "One St	op" Clerk,	Planning	& Asses	sor's office
7		407			
				Tight 1	100



The County will construct tenant improvements to approximately 7,000 square feet of offices for the Assessor, Planning and Building and the County Clerk on the second floor of the new Atascadero Library Building at 6555 Capistrano Drive.

Project Justification

The North County offices for the Clerk, Planning and Building, and Assessor are currently located in leased facilities. This project expands the space for the above functions and will save approximately \$55,000 annually in lease costs.

Funding Issues

Prior year funding is residual from construction of AG Comissioner's Office and Templeton Sheriff's Substation at the North County Regional Center in Templeton (WBA #300048). Location for Clerk-Recorder, Planning, and Assesor's offices was changed from Templeton NCRC to the new Atascadero Library Building at 6555 Capistrano Drive. The prior year Public Facility Fees - Gen . Govt. allocation of \$825,762 was reallocated in FY 2011-12. Funding in the amount of \$1,500,00 from WBS 300048 was loaned to the Atascadero Library Project WBS 320030.

Project's Link to County Plan

The Salinas River Area Plan recognizes a north county government center as a needed public facility which will promote the strategic growth policies.

EXPENDITURES	Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17		2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design		257,941	257,941						-	
Land/ROW		1,092,800	1,092,800							
Construction		1,508,659	1,508,659							
Total:	\$	2,859,400	\$ 2,859,400	\$ -	\$ -	\$	-	\$ -	\$ -	
FUNDING SOURCE	Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17		2017-18	2018-19	NOTES
Capital Projects Fund										
balance (Continuation of										
WBS #300048)	\$	4,359,400	\$ 4,359,400	\$ -						
Loan to Atascadero Library (\	\$	(1,500,000)	(1,500,000)	-						
Total:	\$	2,859,400	\$ 2,859,400	\$ -	\$ -	\$	-	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: GSA-IT

Responsible: Daniel Milei

Functional Area: General Gov't

Fund Ctr: 114

Project Start Date: FY 2016-17

Status: Start Pending

Project Title: Main Communication Vault Replacement

MAP OF Main Communication Vault Replacement



The main communication vault is an integral and mission-critical part of the County's public safety communication system (Law enforcement, fire, medical, public works). The heart of the public safety communications system is installed and housed in the communication vault on Kansas Ave. This project constructs a new building to replace the existing communications vault which has reached the end of its

useable life Project Justification

Project Description

Communication vaults are estimated to have a 40 year useful life due to the environmental conditions they operate in. The main communication vault building on Kansas Ave was constructed in 1974 and is 39 years old. It was also expanded in 1998 to accommodate space requirements for additional hardware. Radio equipment has been damaged due to deterioration of the existing building materials. The building electrical infrastructure is also inadequate for the load generated by radio equipment. Replacement of the vault building will reduce existing maintenance costs, maintain functionality of the communication facility and preserve uninterrupted communications to emergency first responders.

Funding Issues

Start date of this project is dependent on available funding. The funding source for this project is not yet determined.

Project's Link to County Plan

Consistent with the Information Technology Strategic Plan.

EXPENDITURES	To	tal Estimated Cost		Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study	,									
Design		93,475	•					93,475		
Land/ROW										
Construction		280,425	•					280,425		
Tota	al: \$	373,900	\$	-	\$ -	\$ -		\$ 373,900	\$ -	
FUNDING SOURCE	To	tal Estimated Cost		Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Funding TBD	\$	373,900	\$	-	\$ -	\$ -		\$ 373,900	\$ -	
Tota	al: \$	373,900	\$	-	\$ -	\$ -	\$ -	\$ 373,900	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: GSA-General Service
Functional Area: General Gov't

Project Start Date: FY 2012-13

Project Title: Upgrade and add new Building Automation Controls

Responsible: Ken Meichtry

Project/Request Number:

320052

Project Description

MAP OF SLO County Downtown Campus



This project will upgrade or install new building automation controls throughout County facilities.

Project Justification

This project to install Building Automation Controls (BAC) provides labor savings and energy efficiency opportunities. BAC systems allow remote monitoring and control adjustments on heating, ventilation, and air conditioning equipment. The systems provides labor savings by significantly reducing travel and troubleshooting time for facility service maintenance mechanics. Approximately 165 units in the field across the County need to be upgraded and installed. Energy savings can be realized by controlling equipment parameters for temperature, run-time hours, and other settings.

Funding Issues

This project was spread over five years to reduce costs. General Services will develop a list of facilities to take advantage of the most cost effective upgrades/replacements each year.

Project's Link to County Plan

Consistent with Board of Supervisors adopted capital project policies. This project is consistent with the policies of the Conservation and Open Space Element to: (1) become a model of energy efficiency and conservation in the provision of services and the maintenance of County facilities and equipment and (2) decrease energy consumption at all County facilities.

EXPENDITURE	ES	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost									
Capital Cost:									
Programming /	Study								
Design			137,650	55,060		27,530	27,530		
Land/ROW									
Construction			412,950	236,060	39,240	82,590	82,590		
	Total:	\$	550,600	\$ 291,120	\$ 39,240	\$ 110,120	\$ 110,120	\$ -	\$ -
FUNDING SOU	RCE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
General Fund		\$	330,360	\$ 291,120	\$ 39,240				
Funding TBD		\$	220,240			\$ 110,120	\$ 110,120		
	Total:	\$	550,600	\$ 291,120	\$ 39,240	\$ 110,120	\$ 110,120	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT

Community: Atascadero **Department: GSA-IT** Responsible: Daniel Milei Functional Area: General Gov't Fund Ctr: 114 **Project/Request Number:** 320053 Project Start Date: FY 2012-13 Status: Active Project Title: Extend Fiber to Atascadero Hospital and New Library

Project Description

Extend optical fiber from the Level 3 splice point at Capistrano and the railroad tracks to the Atascadero PH/MH Clinic at 5575 Capistrano Ave. and continue on to the One Stop Shop and Library building at 6555 Capistrano Ave.

Project Justification

Consistent with the Strategic Fiber Optic Plan. The 2012 Fiber Optic Strategic Plan lists these as the top two fiber objectives. As a data communications improvement project this project can use the Charter franchise fees as a source of funding. Finally, this project provides minor operational cost reductions of about \$12,000 per year and significantly improves the data communications to 90+ staff across six departments (Public Health, Mental Health, Assessor, Clerk Recorder, Treas./Tax, and the Atascadero Library) allowing those departments to improve and preserve their service to the public. The recent completion of Level 3 fiber buildout provided 6 strands of single mode fiber where Capistrano Ave. crosses the Union Pacific railroad line in Atascadero into the County's data center. This project extends these 6 strands into the County's facility at 5575 Capistrano Ave. – the old Atascadero Hospital and then continues with the extending fiber into the County facility at 6555 Capistrano Ave. (Hotel Park). Also, this project will reduce monthly data communication costs by approximately \$12,000 per year and provide a regional hub to extend the county's optical fiber infrastructure throughout Atascadero.

Funding Issues

Project's Link to County Plan

Consistent with the Strategic Fiber Optic Plan. The 2012 Fiber Optic Strategic Plan lists this as one of the top two

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EXPENDITURES	To	tal Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$	-	\$	-	- :	\$	-	\$ -	\$	-	
Operating Cost															
Capital Cost:															
Programming / Study								-	-						
Design		72,925		72,925							-			-	
Land/ROW															
Construction		218,775		218,775											
Total:	\$	291,700	\$	291,700	\$	-	\$	-	- :	\$	-	\$ -	\$	-	
FUNDING SOURCE	To	tal Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Facilities Planning Reserve	\$	291,700	\$	291,700											
Total:	\$	291,700	\$	291,700	\$	-	\$	-	-	\$	-	\$ -	\$	-	=



CAPITAL IMPROVEMENT PROJECT

Community: Arroyo Grande Department: GSA-Gen Srvs Responsible: Machelle Vieux Fund Ctr: 113 Functional Area: General Gov't Project/Request Number: 350010 Status: Start Pending Project Start Date: FY 2013-14 Project Title: Repair Arroyo Grande Vets Hall Parking Lot

MAP OF Arroyo grande Veteran's Hall **Project Description**

Pave rear parking lot, approximately 5,000 SF, and repair asphalt at front door where cypress tree root is lifting it. The parking lot was visually rated as poor.

Funding Issues

Project Justification

The uneven dirt parking lot creates a trip and slip hazard, especially in the rain. The uplifting pavement caused by the cypress tree root is a trip hazard. Runoff from parking areas cannot be directed toward creeks, which is the case at this facility where the creek is located directly adjacent to our parking lot that drains into it. The front asphalt is no longer water sealed due to the crack caused by the root and will continue to cause more damage.

Project's Link to County Plan

Not Applicable

EXPENDITURES		Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Stu	udy									
Design			28,400	28,400			-		-	
Land/ROW										
Construction			102,000	102,000						
т	otal:	\$	130,400	\$ 130,400	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	E	Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
CWCB		\$	130,400	\$ 130,400	\$ -	\$ -	\$ -	\$ -	\$ -	
					\$ -	-	-			
Т	otal:	\$	130,400	\$ 130,400	\$ -	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Courthouse Annex, 1035 Palm Street, San Luis Obispo

OUSE ANNEX

O

Community:	San Luis Obispo	Department:	GSA-Gen Srvs	Responsible: Machelle Vieux
Functional Area:	General Gov't	Fund Ctr:	113	Project/Request Number:
Project Start Date:	FY 2013-14	Status:	Active	350069

Project Title: Upgrade Courthouse Annex Public Elevator

<u>Project Description</u>

Augment Courthouse Annex Public Elevator Modernization project FY 2008-09.

Project Justification

This project was initially funded in FY2008-09 for \$200,000 to modernize the Courthouse Annex Elevator that serves the second, third and fourth floors. The elevator provides public access to the District Attorney. The elevator was last modernized in the early 1980's, the typical life of an elevator is approximately 20 years. The elevator does not meet current California and ADA accessibility requirements, California Building & Elevator Code requirements and California Fire Code requirements. The existing elevator controls and machine, located in the underground equipment room, are obsolete and energy inefficient. Finding replacement parts and technicians to work on the elevator are increasingly difficult. The elevator controls in the car are also obsolete and non-compliant with accessibility standards.

Funding Issues

Funding for this project is through ac combination of County General Fund and funding from the Administrative Office of the Courts.

Project's Link to County Plan

Consistent with the Countywide values of a safe community.

EXPENDITURES		Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	Ç	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Stu	ıdy								
Design		114,500	114,500	-		-		-	
Land/ROW									
Construction		590,500	590,500	-					
T	otal: \$	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Ē	Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
General Fund	Ş	\$ 359,550	\$ 359,550	\$ -	\$ -	\$ -	\$ -	\$ -	
AOC Courts		345,450	345,450		-				
Te	otal: \$	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: Countywide Department: GSA-Gen Srvs Responsible: Machelle Vieux
Functional Area: General Gov't Fund Ctr: 113 Project/Request Number:

Project Start Date: FY 2013-14 Status: Start Pending Project Title: Update ADA Transition Plan

Project Description

Constitution of the state of th

The County transition plan was created in 1996 following a 2 year study of County facilities and programs. In FY 2000-01 a project was created to prepare construction documents for the upgrade of facilities. Ravatt, Albrecht was hired and prepared plans identifying facility deficencies and corrections. No projects have been funded based on that effort. Since then facilities and their agencies and programs have been modified, added, and removed. The intent is to review all facilities and update the status on a continuous basis as the facilities are modified and as programs change or agencies move.

Funding Issues

Project Justification

The Americans with Disabilities Act requires public facilities to meet Federal and State accessibility requirements. Failure to do so may result in claimns against the County. A transition plan allows the County to establish a documented plan of bring facilities up to the required standards.

Project's Link to

Not Applicable

EXPENDITURES	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study		325,000	325,000						
Design						-		-	
Land/ROW									
Construction									
Total:	\$	325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
General Fund - CWADA	\$	325,000	\$ 325,000		\$ -	\$ -	\$ -	\$ -	
		-			-	-			_
Total:	\$	325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ -	-



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Project Start Date: Project Title: Replace Courthouse Annex Air Handlers

Possible: Janette Pell

Project Start Date: GSA-Gen Srvs

Responsible: Janette Pell

Project/Request Number:

350103

Project Description

MAP OF Courthouse Annex

Google earth

The Courthouse Annex is approximately 50 years old. Floors 2 and 3 have the original 50 year old air handlers and associated ductwork, some containing asbestos materials which are in the form of vibration collars. The proposal is to modernize fan coil units on floors 2 and 3, remove/replace associated vibration collars.

Project Justification

The fan coil equipment is original installed units that are 50 years old. They are well beyond their service life and do not have any parts support or replacement.

Funding Issues

Project's Link to

Consistent with the Countywide values of a safe, healthy, livable community.

EXPENDITURES	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ - :	\$ -	
Operating Cost									
Capital Cost:									
Programming / Stud	У								
Design		38,600	38,600			-		-	
Land/ROW									
Construction		161,800	161,800						
Tot	al: \$	200,400	\$ 200,400	\$ -	\$ -	\$ -	\$ - :	\$ -	
FUNDING SOURCE	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
General Fund	\$	200,400	\$ 200,400	\$ -	\$ -	\$ -	\$ - :	\$ -	
		-			-	-			
Tot	al: \$	200,400	\$ 200,400	\$ -	\$ -	\$ -	\$ - !	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: Ag Comm

Responsible: W. O'Rourke

Functional Area: General Gov't

Fund Ctr: 141

Project/Request Number:

Project Start Date: FY 2014-15

Status: New Project

AGCOM 1402

Exterior Pest Detection Trapper Workstation

Project Description

MAP OF Agricultural Commissioner Office at 2156 Sierra Way

Total: \$

113,700 \$

Install two new service bays which serve as outdoor pest detection trapper workstations at the San Luis Obispo Agricultural Commissioner office at 2156 Sierra Way. The service bays are to be covered by a protective awning and secured from public access. The workstations include stainless steel sinks and counters, high neck faucets, and garbage disposal. Code compliant exterior electrical outlets and lighting and plumbing drains are required.

Project Justification

One of the Agricultural Commissioner's required programs is fruit fly detection trapping. Water and waste bucked used to service and maintain insect traps in the field must be emptied, cleaned and refilled daily. Currently, staff hand-carry the five gallon buckets from their trucks to a standard sink inside the building to dispose of liquid waste and debris, then clean and refresh the equipment. The trapping crew all rely on a single sink not intended for this type of operation. The congestion in the area around the sink and spills and splashes of waste material create an inefficient, unsafe work environment. Construction of exterior trapper workstations would alleviate the safety concerns and allow staff to work more efficiently in a suitable work environment.

Funding Issues

Project's Link to County Plan

Consistent with the Countywide values of a safe, healthy, livable community.

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EXPENDITURES	To	tal Estimated Cost		Prior Years Funding	2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	
Operating Cost														
Capital Cost:														
Programming / Study														
Design		8,880			8,880									
Land/ROW														
Construction		104,820												
Total	: \$	113,700	\$	-	\$ 113,700	\$	-	\$	-	\$	-	\$	-	
FUNDING SOURCE	To	tal Estimated Cost		Prior Years Funding	2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
General Fund	\$	113,700	\$	-	\$ 113,700	\$	-					\$	-	
														_

113,700 \$



MAP OF Cayucos Vets Hall, 10 Cayucos Drive, Cayucos

CAPITAL IMPROVEMENT PROJECT

Community: Cayucos

Punctional Area: General Gov't

Project Start Date: FY 2014-15

Department: GSA-Maint

Fund Ctr: 113

Project/Request Number:

Status: New Project

GS 1400

Project Title: Cayucos Vets Hall Electrical Upgrade

Project Description

Replace and upgrade all exterior electrical service panels and conduit throughout building, to include the main electrical service entrance panels, gutters, J-boxes, exterior lighting systems, and exterior receptacles. Anti-corrosion coatings and materials are to be used to prevent rust.

Project Justification

The Cayucos Vets Hall is located approximately 100 feet from the Pacific Ocean in an extremely salt-water corrosive environment. As a result, the exterior electrical boxes and raceways have rusted and deteriorated to the point of creating a safety hazard. The electrical systems have aged beyond the life cycle and are in need of replacement and upgrades to current code. Repairs and electrical work performed over the years have been done in piece-meal fashion, creating a substandard system which needs to be completely rewired.

Funding Issues

The Cayucos Vets Hall is owned by the State, and maintained by the County.

Project's Link to County Plan

Consistent with the Countywide values of a safe, healthy, livable community.

EVENIDITURES		tai Estillatea	11101 16413	12/0		0048.46	2245.45			2010.10	NOTES
EXPENDITURES		Cost	Funding		2014-15	2015-16	2016-17		2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$	-	\$ -	\$	-	\$ -	\$ -	
Operating Cost											
Capital Cost:											
Programming / Study	/					-					
Design										-	
Land/ROW											
Construction	\$	91,700		\$	91,700						
Tota	al: \$	91,700	\$ -	\$	91,700	\$ -	\$	-	\$ -	\$ -	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding		2014-15	2015-16	2016-17		2017-18	2018-19	NOTES
CWCB	\$	91,700		\$	91,700		\$	-			
											:
Tota	al: \$	91,700	\$ -	\$	91,700	\$ -	\$	-	\$ -	\$ -	

Machelle Vieux

Project/Request Number:

GS 1404

County of San Luis Obispo

CAPITAL IMPROVEMENT PROJECT

Project Title: Replace Windows at Various Locations

Community: San Luis Obispo

Functional Area: General Gov't

Project Start Date: FY 2014-15

MAP OF Courthouse Annex, Probation, AgCommissioner, and Public Health



This project will replace some of the windows at the SLO Courthouse Annex stairwell, Ag Commission building in SLO, Public Health building in SLO, and Probation Department at Casa Loma with new energy efficient windows.

Fund Ctr: 113

Status: New Project

Department: GSA-General Service Responsible:

Project Justification

Several agencies and departments submitted requests for window replacement due to windows that are broken, leaking, beyond their useful life, have lead paint on the frame, or pose a security issue because locking mechanisms are inoperable. The old, inefficient, drafty windows increase the cooling demands in the summer and let heat escape during the cold winter months. Several have been patch repaired over the years, and new windows will reduce maintenance costs from patching broken and inefficient window systems.

Funding Issues

Project's Link to County Plan

Consistent with Board of Supervisors adopted capital project policies. This project is consistent with the policies of the Conservation and Open Space Element to: (1) become a model of energy efficiency and conservation in the provision of services and the maintenance of County facilities and equipment and (2) decrease energy consumption at all County facilities.

				n d		3		dec	rease energy	consi	umption at a	ill Co	unty facil	ities.	
EXPENDITURES		Tot	al Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19
Personnel Cost		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	-	\$ -
Operating Cost															
Capital Cost:															
Programming / Stu	udy														
Design			32,350				32,350								
Land/ROW															
Construction			291,150				291,150								
T	otal:	\$	323,500	\$	-	\$	323,500	\$	-	\$	-	\$	-	-	\$ -
FUNDING SOURCE	E	Tot	al Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19
General Fund		\$	323,500	\$	-	\$	323,500								
		\$	-	\$	-	\$	-	\$	-	\$	-				
T	otal:	\$	323,500	\$	-	\$	323,500	\$	-	\$	-	\$	-		\$ -
			•		•		•				•				



CAPITAL IMPROVEMENT PROJECT

Department: GSA-Maint Community: San Luis Obispo Responsible: Ken Meichtry Functional Area: General Gov't Fund Ctr: 113 Project/Request Number: **GS 1405** Status: New Project Project Start Date: FY 2014-15 Project Title: Replace Failing Leach Field at Meridian Fire Station

MAP OF Meridian Fire Station 4050 Branch Street, Paso Robles



Replace the septic system leach field at Meridian Fire Station #36 in Paso Robles.

Project Justification

The current septic system is in need of replacement. The soil characteristics do not allow for adequate percolation and the septic system does not operate as intended, creating a need for frequent pumping and maintenance of the system. If the septic system and leach field fail, it will become a critical health, safety, and environmental issue. Pumping of the system will create additional recurring costs.

Funding Issues

Project's Link to County Plan

Consistent with the County values of a safe, healthy, livable community.

EXPENDITURES	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Stud	ly								
Design		10,080		10,080					
Land/ROW									
Construction		90,720		90,720					
Tot	tal: \$	100,800	\$ -	\$ 100,800	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
General Fund	\$	100,800	\$ -	\$ 100,800	\$ -			\$ -	
Tot	tal: \$	100,800	\$ -	\$ 100,800	\$ -	\$ -	\$ -	\$ -	

Courthouse, SLO Library, DSS

County of San Luis Obispo

CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: GSA-Maint

Responsible: Machelle Vieux

Functional Area: General Gov't

Project Start Date: FY 2014-15

Status: New Project

GS 1414

Project Title: Elevator Modernization (Old Courthouse, SLO Library, DSS)

Project Description

Modernize and make ADA compliant the following:

Elevator #8 located at Old Courthouse 976 Osos Str. SLO, originally installed in 1942.

Elevator #9 located at SLO Library 995 Palm Str. SLO, installed in 1988.

Elevator #12 located at DSS 3433 South Higuera, SLO, installed in 1992.

Project Justification

Elevator #8 at the Old Courthouse has equipment and components that were part of the original installation in 1942. Downtime on the elevator is becoming more frequent, and for longer periods of time. Parts support is not available for many of the components. Elevator #9 at the SLO Library is 25 years old and requires modernization of the elevator control system. Elevator #12 at DSS also requires modernization upgrades to the control system.

Funding Issues

Funding will be supported through capital project, fund center 230.

Project's Link to County Plan

Consistent with the County values of a safe, healthy, livable community.

Old Courthouse	E
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SLO Library	i
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DSS	

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		219,460		219,460		-		-	
Land/ROW									
Construction		1,226,740		1,226,740					
Tota	l: \$	1,446,200	\$ -	\$ 1,446,200	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
General Fund	\$	1,446,200	\$ -	\$ 1,446,200	\$ -	\$ -	\$ -	\$ -	
Tota	l: \$	1,446,200	\$ -	\$ 1,446,200	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: Cambria Department: GSA-IT Responsible: Daniel Milei
Functional Area: General Gov't Fund Ctr: 114 Project/Request Number:

Project Start Date: FY 2015-16 Status: Start Pending ITD 1216

Project Title: Rocky Butte Communication Vault Replacement

AP OF Rocky Butte Communication Vault Replacement



Project Description

The Rocky Butte communication site is an integral part of the County's public safety communication system (Law enforcement, fire, medical, public works). The site provides essential public safety radio communications coverage for the Northern portion of SLO County. Public safety communications equipment and radios are installed and housed in the Rocky Butte communications vault. This project constructs a new building to replace the existing communications vault which has reached the end of its useable life.

Project Justification

Communication vaults are estimated to have a 40 year useful life due to the environmental conditions they operate in. The communication vault building at Rocky Butte was constructed in 1974 and is 39 years old. Radio equipment has been damaged due to deterioration of the existing building materials. The building electrical infrastructure is also inadequate for the load generated by radio equipment. Replacement of the vault building will reduce existing maintenance costs, maintain functionality of the communication facility and preserve uninterrupted communications to emergency first responders.

Funding Issues

Start date of this project is dependent on available funding. The funding source for this project is not yet determined.

Project's Link to County Plan

Consistent with the Countywide Information Technology Strategic Plan.

EXPENDITURES	Tot	al Estimated Cost		Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost											
Capital Cost:											
Programming / Study											
Design		23,550				23,550					
Land/ROW											
Construction		255,900				255,900					
Total:	\$	279,450	\$	-	\$ -	\$ 279,450	\$	-	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost		Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	
Funding TBD	\$	279,450	\$	-	\$ -	\$ 279,450	\$	-	\$ -	\$ -	
Total:	ċ	279,450	ċ	_	\$ _	\$ 279,450	ċ		\$ _	\$ 	

CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: GSA-IT

Responsible: Daniel Milei

Functional Area: General Gov't

Fund Ctr: 114

Project/Request Number:

Project Start Date: FY 2016-17

Status: Start Pending

ITD 1217

Project Title: Cuesta Peak Communication Vault Replacement

Project Description



The communication site at Cuesta Peak is an integral part of the County's public safety communication system (Law enforcement, fire, medical, public works). The site provides essential radio coverage for the San Luis Obispo area and is a backup site to the main communications hub at Tassjara Peak. Public safety communications equipment and radios are installed and housed in the Cuesta Peak communications vault. This project constructs a new building to replace the existing communications vault which has reached the end of its useable life.

Project Justification

Communication vaults are estimated to have a 40 year useful life due to the environmental conditions they operate in. The communication vault building at Cuesta Peak was constructed in 1968 and is 45 years old. Radio equipment has been damaged due to deterioration of the existing building materials. The building electrical infrastructure is also inadequate for the load generated by radio equipment. Replacement of the vault building will reduce existing maintenance costs, maintain functionality of the communication facility and preserve uninterrupted communications to emergency first responders.

Funding Issues

Start date of this project is dependent on available funding. The funding source for this project is not yet determined.

Project's Link to County Plan

Consistent with the Countywide Information Technology Strategic Plan.

EXPENDITURES	1	Fotal Esti Cos		'	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$		-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost											
Capital Cost:											
Programming / St	udy										
Design		:	23,550					23,550			
Land/ROW											
Construction		2	55,900					255,900			
1	Γotal: \$	27	9,450	\$	-	\$ -	\$ -	\$ 279,450	\$ -	\$ -	
FUNDING SOURC	E 1	Fotal Esti Cos		١	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Funding TBD	\$	27	9,450	\$	-	\$ -	\$ -	\$ 279,450		\$ -	
7	Γotal: \$	27	9,450	\$	-	\$ -	\$ -	\$ 279,450	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: Paso Robles

Project Start Date: FY 2015-16

Project Title: Extend Fiber to 406 Spring St. DSS

Department: GSA-IT

Responsible: Daniel Milei

Project/Request Number:

ITD 1312

Project Description

Extend optical fiber from the L3 access point at 12th & Railroad to the Social Services' building network closet at 406 Spring St., Paso Robles.

Project Justification

The Fiber Optic Strategic Plan – Revised 2012 lists this as tier three fiber project since Social Services has entered into a five year contract ending 9/2016 with at&t for Opt-E-MAN fiber services. However, recently Real Property Services and DSS are negotiating with the landlord to build the expansion building. It is expected the new building would be available around 2015-16. This project provides minor operational cost reductions of about \$18,000/year or \$360,000 over the expected 20 year lease of the building; and the project significantly improves the data communications to 70+ DSS staff thus improving service to the public.

Funding Issues

4th St

The start date of the project is dependent on available funding. The funding source for the project is not yet determined.

Project's Link to County Plan

Consistent with the Strategic Fiber Optic Plan. The 2012 Fiber Optic Strategic Plan lists this as a tier three fiber objective.

EXPENDITURES	To	tal Estimated Cost	Prior Y Fund			2014-15	2015-16	2016-17		2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$	-	\$ -	\$	-	\$ -	\$ -	
Operating Cost												
Capital Cost:												
Programming / Stu	ıdy						-					
Design	\$	40,000					\$ 40,000				-	
Land/ROW												Assumes a Cross-connect
Construction	\$	160,000					\$ 160,000					between L3 and NWP fibers.
т	otal: \$	200,000	\$	-	\$	-	\$ 200,000	\$	-	\$ -	\$ -	
FUNDING SOURCE	E To	tal Estimated Cost	Prior Y Fund		:	2014-15	2015-16	2016-17		2017-18	2018-19	NOTES
Funding TBD	\$	200,000	\$	-	\$	-	\$ 200,000	\$	-	\$ -	\$ -	
Т	otal: \$	200,000	\$	-	\$	-	\$ 200,000	\$	-	\$ -	\$ -	=



CAPITAL IMPROVEMENT PROJECT

Community: Arroyo Grande **Department: GSA-IT** Responsible: Daniel Milei Functional Area: General Gov't Fund Ctr: 114 Project/Request Number: ITD 1405 Status: New Project Project Start Date: FY 2014-15 Project Title: Extend Fiber to to DSS Arroyo Grande from Grover Beach

Project Description

Extend optical fiber from the Network closet at 1523 Longbranch, Grover Beach to the Social Services building at 1086 Grand Ave., Arroyo Grande.

Project Justification

The extension of fiber to the County campus at Longbranch and 16th St. in Grover Beach currently underway (320044), provides the infrastructure needed to extend fiber to the Social Services building in Arroyo Grande. This project extends 48 strands into the County's facility at 1086 Grand Ave. from 1523 Longbranch expanding the County's data network and providing a unique capability for future IT needs. Also, this project will reduce monthly data communication costs by approximately \$5,000 per year.

Funding Issues

The start date of the project is dependent on available funding. The funding source for the project is not yet determined.

Project's Link to County Plan

Consistent with the Strategic Fiber Ontic Plan. The 2012 Fiber Ontic Strategic Plan lists this as a tier three fiber

EXPENDITURES	To	otal Estimated Cost		Prior Years Funding		2014-15		2015-16			2016-17			2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$	-	\$		-	\$		-	\$	-	\$	-	
Operating Cost																	
Capital Cost:																	
Programming / Study									-								
Design	\$	31,160			\$	31,160										-	
Land/ROW																	Assumes a Cross-connect
Construction	\$	280,440			\$	280,440											between L3 and NWP fiber
Tota	l: \$	311,600	\$	-	\$	311,600	\$		-	\$		-	\$	-	\$	-	
FUNDING SOURCE	To	otal Estimated Cost		Prior Years Funding		2014-15		2015-16			2016-17			2017-18		2018-19	NOTES
General Fund	\$	311,600	\$	-	\$	311,600	\$		-	\$		-	\$	-	\$	-	
Tota	l: Ś	311,600	Ś	_	Ś	311,600	Ś		-	Ś		-	Ś	_	Ś	_	=



CAPITAL IMPROVEMENT PROJECT

Community: Pozo Department: GSA-IT Responsible: Daniel Milei

Functional Area: General Gov't Fund Ctr: 114 Project/Request Number:

Project Start Date: FY 2014-15 Status: Start Pending ITD 1407

Project Title: Black Mountain Communication Vault Replacement

MAP OF Black Mountain Communication Vault Replacement



The Black Mountain communication site is an integral part of the County's public safety communication system (Law enforcement, fire, medical, public works). The site provides essential radio coverage for the Northeast and Central portion of SLO County. Public safety communications equipment and radios are installed and housed in the Black Mountain communications vault. This project constructs a new building to replace the existing communications vault which has reached the end of its useable life.

Project Justification

Project Description

Communication vaults are estimated to have a 40 year useful life due to the environmental conditions they operate in. The communication vault building at Black Mountain was constructed in 1974 and is 39 years old. Radio equipment has been damaged due to deterioration of the existing building materials. The building electrical infrastructure is also inadequate for the load generated by radio equipment. Replacement of the vault building will reduce existing maintenance costs, maintain functionality of the communication facility and preserve uninterrupted communications to

Funding Issues

Project's Link to County Plan

emergency first responders

Consistent with the Countywide Information Technology Strategic Plan.

EXPENDITURES	10	Cost		Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design		23,550)		23,550				-	
Land/ROW										
Construction		255,900)		255,900					
Tota	l: \$	279,450	\$	-	\$ 279,450	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	To	tal Estimated Cost		Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
General Fund	\$	279,450	\$	-	\$ 279,450	\$ -	\$ -	\$ -	\$ -	
Tota	l: \$	279,450	\$	-	\$ 279,450	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Punctional Area: Health & Soc Svcs

Project Start Date: FY 2010-11

Project Title: Animal Services Remodel and Cattery Expansion

Responsible: Eric Anderson

Project/Request Number:

320021

Project Description

Expansion and renovation of the existing animal shelter to include construction of a new cattery. The renovation and improvements are intended to address shelter deficiencies consistent with the report from the Humane Society of the United States. Approx. 2,200 sq. ft. of new construction is included.

Project Justification

The animal shelter is approximately 40 years old and electrical, water, and fire sprinkler systems were insufficient for the facility. In FY2009-10 the Humane Society of the United States evaluated the shelter and identified suggested modifications to improve the layout and operation of the animal shelter. The space to accommodate cats was determined to be inadequate. This project is intended to resolve the above.

Funding Issues

Project was augmented by \$135,700 in FY 2009-10 for installation of video surveillance cameras. Project was augmented \$160,000 in FY 2011-12 budget cycle.

Project's Link to County Plan

3511908 201 N 12014257 311 W		© 2011 Georgie © 2011 Enterna Technologien (metro © 2011 Enthal Globe ato Hito, Tro AA, Glob Mary, Note, GEO elev. 335 II.	800	Jul 2,2004)	Google Eyeat: 1149 (1	Con	sistent with E	Board	of Supervisor	s ad	opted capital	proj	ect policies.	
EXPENDITURES	То	tal Estimated Cost		Prior Years Funding	2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	
Operating Cost														
Capital Cost:														
Programming / Study		25,000		25,000										
Design		310,650		310,650			-		-				-	
Land/ROW														
Construction		931,950		931,950										
Total:	\$	1,267,600	\$	1,267,600	\$ -	\$	-	\$	-	\$	-	\$	-	
FUNDING SOURCE	То	tal Estimated Cost		Prior Years Funding	2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Facilities Planning Reserve	\$	1,131,900	\$	1,131,900										
Bldg Repl Res (Security Cam)		135,700		135,700										
Total:	\$	1,267,600	\$	1,267,600	\$ -	\$	-	\$	-	\$	-	\$	-	



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo **Department:** HA-Animal Srvs Responsible: Eric Anderson Fund Ctr: 137 Functional Area: Health & Soc Svcs Project/Request Number: 350101 Project Start Date: FY 2013-14 **Status:** Active

Project Title: Paint Animal Services Kennels

MAP OF Animal Services Facility



Project Description

The HSUS did an analysis of Animal Services in spring 2008 and included in the report was a recommendation to paint the inside of the kennel. It is in need of an uplift with vivid colors. The kennel was built in the 1970s and has since never been painted. Though if we are funded for Phase II of the remodel this may be included.

Project Justification

A health and safety issue results from having lead based paint that is peeling throughout the kennel. Flaking peeling paint is present throughout and there is extensive exposure of raw wood which is prone to water damage and dry rot. There is also a large amount of bird nests which need to be removed with the closure of the ceiling. The bird/rodent feces is a danger to the health of the dogs, employees, and members of the public in shelter. With the lead based paint which is flaking and the bird/rodent feces, not only is there a health and safety issue; but it also presents a poor client service position.

Funding Issues

Consistent with the Countywide values of a safe, healthy, livable community.

Tot	cal Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
	26,500		26,500						-				-	
	129,500		129,500											
: \$	156,000	\$	156,000	\$	-	\$	-	\$	-	\$	-	\$	-	
Tot	al Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
\$	156,000	\$	156,000	\$	-	\$	-	\$	-	\$	-	\$	-	
	-						-		-					
: \$	156,000	\$	156 000	Ś		Ś		¢		Ġ		Ġ		
	\$ Tot	\$ - 26,500 129,500 156,000 Total Estimated Cost \$ 156,000	26,500 129,500 129,500 \$ 156,000 \$ Total Estimated Cost \$ 156,000 \$	Cost Funding \$ - \$ - 26,500 26,500 129,500 129,500 156,000 156,000 Total Estimated Prior Years Cost Funding \$ 156,000 \$ 156,000 - -	Cost Funding \$ - \$ - \$ 26,500 26,500 129,500 129,500 \$ 156,000 \$ 156,000 \$ Total Estimated Prior Years Cost Funding \$ 156,000 \$ 156,000 \$ -	Cost Funding 2014-15 \$ - \$ - \$ - \$ - \$ 26,500	Cost Funding \$ - \$ - \$ - \$ 26,500	Cost Funding 2014-15 2015-16 \$ - \$ - \$ - \$ - \$ - \$ - 129,500 129,500 : \$ 156,000 \$ 156,000 \$ - \$ - - \$ - Total Estimated Cost Prior Years Funding 2014-15 2015-16 \$ 156,000 \$ 156,000 \$ - \$ - \$ -	Cost Funding 2014-15 2015-16 \$ - \$ - \$ - \$ - \$ - \$ - \$ 26,500 26,500 - \$ - \$ 129,500 129,500 - \$ - \$: \$ 156,000 \$ 156,000 \$ - \$ - \$ Cost Funding 2014-15 2015-16 \$ 156,000 \$ 156,000 \$ - \$ - \$	Cost Funding 2014-15 2015-16 2016-17 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Cost Funding 2014-15 2015-16 2016-17 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 129,500 129,500 - \$ - \$ - \$: \$ 156,000 \$ 156,000 - \$ - \$ - \$ Total Estimated Cost Prior Years Funding 2014-15 2015-16 2016-17 \$ 156,000 \$ 156,000 - \$ - \$ - \$ - \$ - \$ - \$	Cost Funding 2014-15 2015-16 2016-17 2017-18 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Cost Funding 2014-15 2015-16 2016-17 2017-18 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 129,500 129,500 - \$ - \$ - \$ - \$ - \$ * 156,000 \$ 156,000 \$ - \$ - \$ - \$ - \$ Cost Funding 2014-15 2015-16 2016-17 2017-18 \$ 156,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Cost Funding 2014-15 2015-16 2016-17 2017-18 2018-19 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -



lic Health Laboratory at 2191 Johnson Avenue

CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: Public Health
Responsible: Nancy Rosen

Functional Area: Health & Soc Svcs
Fund Ctr: 160

Project Start Date: FY 2014-15

Status: New Project

HAPH 1401

Project Title: Public Health Laboratory Renovation

Project Description

Complete the renovation of the County's Public Health Laboratory at 2191 Johnson Avenue in San Luis Obispo. Renovations to include HVAC replacement, modernized benches and cabinetry, electrical repairs, plumbing repairs, and room renovations.

Project Justification

The building was constructed in 1953 and expanded in the early 1960s. Since then, the facility has not had any significant projects to modernize the dilapidated facilities. The responsibilities of the laboratory have expanded and provides essential analytical testing services for physicians, hospitals, community based health and environmental protection organizations, private businesses, and County environmental programs. The current air handling systems, benches, and cabinetry, flooring, electrical, and plumbing must be renovated and modernized to meet requirements.

Funding Issues

Project's Link to County Plan

Consistent the Countywide values of a safe, healthy, livable community.

EXPENDITURES	Tot	tal Estimated Cost		Prior Years Funding	2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	
Operating Cost														
Capital Cost:														
Programming / Study														
Design		66,645			66,645									
Land/ROW														
Construction		377,655			377,655									
Total	: \$	444,300	\$	-	\$ 444,300	\$	-	\$	-	\$	-	\$	-	
FUNDING SOURCE	Tot	tal Estimated Cost		Prior Years Funding	2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
General Fund	\$	444,300	\$	-	\$ 444,300	\$	-					\$	-	
					-									
Total	: Ś	444,300	Ś	-	\$ 444,300	Ś	-	Ś	-	Ś	-	Ś	_	



Atascadero Library Replacement

CAPITAL IMPROVEMENT PROJECT

Community:	Atascadero	Department:	Library	Responsible: C. Barnickel								
Functional Area:	Library	Fund Ctr:	377	Project/Request Number:								
Project Start Date:	FY 2009-10	9-10 Status: Active 32003 0										
Project Title:	Atascadero Library Replacement											

Project Description

The project involves the replacement of an existing 7000 sq. ft. library with a new library facility to be approximately 15,000 sq. ft. The new facility will be located in an existing 22,000 sq. ft. shell building which was purchased in December 2010. The shell building will be completed as a library and North County office facility (see One Stop Shop project).

Project Justification

The existing Atascadero library is undersized and does not meet the library needs for the community. The community and County library had planned an expansion of the library at the existing site. In 2010 an opportunity to purchase an existing shell building allowed for a more cost-effective means to expand the

library and meet the needs of the community.

Funding Issues

This project is funded with 50% Library Public Facility Fees (PFF) and 50% community funding developed by the Atascadero Friends of the Library (FOL). The building has been purchased and the Atascadero FOL anticipates raising their share of funding in late 2011 or early 2012. Project costs below do not include purchase of property (\$2,320,976). \$1,500,000 was loaned to this project from the North County One

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EXPENDITURES	To	otal Estimated Cost		Prior Years Funding	2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$	-	\$	-	ç	-	\$	-	
Operating Cost														
Capital Cost:														
Programming / Study														
Design	\$	586,226	\$	586,226									-	
Land/ROW														
Construction	\$	2,697,125	\$	2,697,125										
Total:	\$	3,283,351	\$	3,283,351	\$ -	\$	-	\$	-	Ş	-	\$	-	
FUNDING SOURCE	To	otal Estimated Cost		Prior Years Funding	2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Library PFF	\$	214,650	\$	214,650	\$ -									
Atascadero Community 50%	\$	1,533,701	\$	1,533,701	\$ -									
Atasc Lib Exp Design 4%	\$	35,000	\$	35,000										
Loan from WBS 320035	\$	1,500,000	\$	1,500,000										
Total:	\$	3,283,351	\$	3,283,351	\$ -	\$	_	\$	_	5	-	\$	<u> </u>	

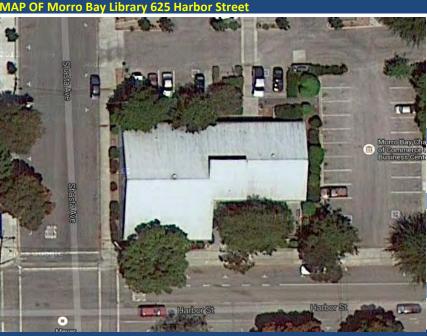


CAPITAL IMPROVEMENT PROJECT

Community: Morro Bay Department: Library Responsible: C. Barnickel
Functional Area: Library Fund Ctr: 377 Project/Request Number:
Project Start Date: FY 2013-14 Status: Active LIB 1200

Project Title: Morro Bay Library Renovation

Project Description



This project fully remodels 6,114 square feet of the existing Morro Bay Library located at 625 Harbor Street . The County and the Morro Bay Friends of the Library have entered into a memorandum of understanding (MOU) to share in the tenant improvements for this facility. The County leases the facility from the City of Morro Bay under a 25-year lease agreement which commended on July 1, 2010. The renovations brings the Morro Bay Library space, the lobby, the program room and the patio into a single unified library space and allows the library to consolidate and centralize the circulation area to allow

greater visual control over the entire library space.
Project Justification

The library restrooms and drinking fountain do not meet the existing ADA requirements. The Morro Bay Friends of the Library have raised funding to support remodeling the interior of the facility so that it reflects a more updated design and improved layout.

Funding Issues

The Morro Bay Friends of the Library will be responsible for funding the design and construction. The County will be responsible for construction related to ADA upgrades. A Board of Supervisors authorized memorandum of understanding will be developed and signed by the Friends and the County prior to construction.

Project's Link to County Plan

Having a library located in Morro Bay is consistent with the Land Use Element's strategic growth principles that direct growth and services into existing urban areas

EXPENDITURES	T	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17		2017-18	2017-18	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design	\$	-	\$ -	\$ -					-	
Land/ROW	\$	-	\$ -							
Construction	\$	606,300	\$ 606,300	\$ -						
Total:	\$	606,300	\$ 606,300	\$ -	\$ -	\$	-	\$ -	\$ -	
FUNDING SOURCE	T	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17		2017-18	2017-18	NOTES
CW ADA	\$	67,039	\$ 67,039							
Morro Bay Friends of the Lib	ı \$	539,261	\$ 539,261							
Total:	\$	606,300	\$ 606,300	\$ -	\$ -	\$	-	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community:	San Luis Obispo	Department:	Library	Responsible: C. Barnickel
Functional Area:	Library	Fund Ctr:	377	Project/Request Number:
Project Start Date:	FY 2017-18	Status:	New Project	LIB 1400
Project Title:	San Luis Obispo L	ibrary		

1AP OF SLO Library 995 Palm Street

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	Palmest.		
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		A Line	
		- Clark	State of the state

Total Estimated

Prior Years

Project Description

Remodel and reconfigure 22,000 square feet of the downtown San Luis Obispo Library located at 995 Palm Street to improve customer service, layout and access to materials, and workflow. The redesign will improve delivery and drop off of materials.

Project Justification

The new facility better meets the needs of the community.

Funding Issues

Funding TBD.

Project's Link to County Plan

Having a library located in San Luis Obispo is consistent with the Land Use Element's strategic growth principles that direct growth and services into existing urban areas

EXPENDITURES		Cost		Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design									-	
Land/ROW										
Construction										
Tota	l: \$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	d	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
TBD	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community:	Los Osos	Department:	Library	Responsible: C. Barnickel
Functional Area:	Library	Fund Ctr:	377	Project/Request Number:
Project Start Date:	FY 2016-17	Status:	New Project	LIB 1404
Project Title:	Los Osos Library			

Project Description

MAP OF Los Osos Library

2075 Palisades Ave

Demolish existing 3,900 square feet library located at 2075 Palisades Avenue in Los Osos and construct a new 11,000 square feet library.

Project Justification

The new facility better meets the needs of the community.

Funding Issues

The project would be funded 100% by community funding sources under the direction of the Los Osos Friends of the Library. The community has already raised a significant portion of the funds and continue to raise funds for this project. As expected, the project was developed in the late 1990's and construction costs have grown since that time.

Project's Link to County Plan

Having a library located in Los Osos is consistent with the Land Use Element's strategic growth principles that direct growth and services into existing urban areas

EXPENDITURES	Total Estim Cost	ated	Prior Years Funding		2014-15		2015-16	2016-17	2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$	-	\$	-	\$ -	\$ -	\$	-	
Operating Cost												
Capital Cost:												
Programming / Study												
Design											-	
Land/ROW												
Construction												
Total:	\$	-	\$ -	\$	-	\$	-	\$ -	\$ -	\$	-	
FUNDING SOURCE	Total Estim Cost	ated	Prior Years Funding		2014-15		2015-16	2016-17	2017-18		2018-19	NOTES
TBD												
Total:	Ś	_	\$ -	Ś	· · · · · · · · · · · · · · · · · · ·	Ś	_		\$ _	Ś		



CAPITAL IMPROVEMENT PROJECT

Community: Avila Beach **Department:** GSA-Parks Responsible: Shaun Cooper Fund Ctr: 305 Functional Area: Parks Project/Request Number: 300020 Project Start Date: FY 2008-09 Status: Active

Project Title: Bob Jones Pathway (Ontario Road to Octagon Barn) including stagin

MAP OF Bob Jones Pathway (Ontario Rd. to Octagon Barn)



Project Description

This project is an allocation of Parks Public Facility Fees (PFF) which is intended to fund future segments of the Bob Jones Bike Trial. Future phases will be separate projects and will include the Octagon Barn Trailhead, a crossing at Highway 101, and completion of trail connections to existing portions of the trail.

Project Justification

Completion of the trail will provide bicycle and pedestrian access from San Luis Obispo to Avila Beach. This project will be completed as a series of phases which will be designed and constructed as funding becomes available. This project phase continues work on extension #2 which is intended to go from Ontario Road to Higuera Street. The funding allocated for this phase will be for right of way acquisition, environmental review and some design work. A portion of this funding may be used for the staging area in the vicinity of the Octagon Barn on Higuera Street in south San Luis Obispo. .

Funding Issues

The former project, number 320022 was closed. The funding has been transferred to the "Avila-Bob Jones Ontario Road" project number 300020. Funding for the Bob Jones Bike Trail will include Parks PFF and a variety of other potential funding sources in the form of grants, donations, and other transportation funding. Currently there is insufficient funding to complete the entire trail.

Project's Link to County Plan

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study		200,000		100,000	100,000				
Design		425,000		100,000		325,000		-	
Land/ROW		160,000				160,000			
Construction		700,000		700,000					
Total	: \$	1,485,000	\$ -	\$ 900,000	\$ 100,000	\$ 485,000	\$ -	\$ -	
FUNDING SOURCE	T	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Public Facility Fees - Parks	\$	1,485,000	\$ 1,485,000						
Total	: \$	1,485,000	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: Avila Beach **Department:** GSA-Parks Responsible: E. Kavanaugh Fund Ctr: 305 Functional Area: Parks Project/Request Number: 300022 Project Start Date: FY 2012-13 **Status:** Active **Project Title: Cave Landing Trail**

MAP OF Cave Landing Trail



Project Description

Project includes design, environmental review, permits, construction documents, and construction of: a pathway connecting Cave Landing Rd. to Pismo Beach; beach trail access improvements; parking lot improvements; restroom; and site amenities.

Project Justification

The trail is consistent with the Parks and Recreation Element of the General Plan and is part of the Californian Coastal Trail.

Funding Issues

Project is fully funded with three grant sources including: a Unocal Grant from Fish and Wildlife; a Coastal Conservancy Grant; and SLOCOG RSHA Grant.

Project's Link to County Plan

This project is consistent with the Parks and Recreation Element of the County's General plan and the circulation program of the San Luis Bay coastal Area Plan.

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17		2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design		183,186	183,186						-	
Land/ROW										
Construction		1,249,559	1,249,559							
Total:	\$	1,432,745	\$ 1,432,745	\$ -	\$ -	\$	-	\$ -	\$ -	
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17		2017-18	2018-19	NOTES
Fish & Game (Unocal grant)	\$	732,745	\$ 732,745							
Coastal Conservancy Grant		350,000	350,000							
SLOCOG RSHA Grant		350,000	350,000							_
Total:	\$	1,432,745	\$ 1,432,745	\$ -	\$ -	\$	-	\$ -	\$ -	-



CAPITAL IMPROVEMENT PROJECT

Department: GSA-Parks Community: Arroyo Grande Responsible: Shaun Cooper Fund Ctr: 305 Functional Area: Parks Project/Request Number: 300025 Project Start Date: FY 2016-17 **Status:** Start Pending **Project Title: Biddle Park Playground Replacement**

Project Description

/IAP OF	Riddle	Park Playground	Replacement	J
TO HE WAY				ı



This project reconfigures and replaces the playground area and equipment in Biddle Park in compliance with current safety standards and the Biddle Park Master Plan. The Biddle Park Master Plan Update was approve by the Board on 7/9/13.

Project Justification

Existing playground equipment was built in the 1970's, and is in need or replacement. This project is aligned with County Goal of safe communities.

Funding Issues

The start date for this project is dependent on additional funding necessary to implement the new playground configuration and associated site design components as depicted in the Master Plan Update.

Project's Link to County Plan

EXPENDITURES	10	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study	\$	68,750	\$ 38,450			\$ 30,300			
Design								-	
Land/ROW									
Construction	\$	206,250	\$ 115,350			\$ 90,900			
Total:	\$	275,000	\$ 153,800	\$ -	\$ -	\$ 121,200	\$ -	\$ -	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Public Facility fees - Parks	\$	153,800	\$ 153,800		\$ -		\$ -	\$ -	
TBD- Grants/ PFF		121,200				121,200			
Total:	\$	275,000	\$ 153,800	\$ -	\$ 	\$ 121,200	\$ _	\$ -	



CAPITAL IMPROVEMENT PROJECT

Department: GSA-Parks Community: Nipomo Responsible: Shaun Cooper Fund Ctr: 305 Functional Area: Parks Project/Request Number: Project Start Date: FY 2015-16 300101 Status: Active **Project Title: Nipomo Community Park Playground Replacement**

Community Park Playground Replacement	<u>Project Descri</u>
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Replace the existing Playground equipment in accordance with the Nipomo Community Park Master Plan. The Environmental Impact Report for the Master Plan was certified and the Master Plan was approved by the Board on December 18, 2012. The Master Plan project is complete, however there is pending litigation on the Master Plan and EIR.

Project Justification

Playground equipment is outdated an in need of replacement. This project is aligned with County Goal of safe communities

Funding Issues

Project is fully funded from Public Facility Fees - Parks.

Project's Link to County Plan

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EXPENDITURES	101	tal Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Operating Cost															
Capital Cost:															
Programming / Study		62,500		62,500											
Design														-	
Land/ROW															
Construction		187,500		187,500											
Total	: \$	250,000	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-	
FUNDING SOURCE	To	tal Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Public Facility Fees - Parks	\$	250,000	\$	250,000	\$	-	\$	-					\$	-	
Total	: \$	250,000	Ş	250,000	Ş	-	Ş	-	Ş	-	Ş	-	Ş	-	

CAPITAL IMPROVEMENT PROJECT

Community: Santa Margarita Department: GSA- Parks Responsible: Rob Staniec

Functional Area: Parks Fund Ctr: 305 Project/Request Number:

Project Start Date: FY 2011-12 Status: Active 320046

Project Title: Santa Margarita Lake - Upgrade Khus and Sapwi Boat-in Campsites

Project Description

MAP of Santa Margarita Lake

This project is an allocation of funds to upgrade the Khus and Sapwi boat-in campsites with new campground amenities including: dock, composting toilet, benches, barbecue's and fire rings.

Project Justification

County Parks is improving the boating access facilities at Santa Margarita Lake to meet the needs of watercraft users and to provide public amenities to the those utilizing the boating facilities. The California Division of Boating and Waterways has provided grant funds for improving boating access facilities at Santa Margarita Lake.

Funding Issues

Funding via California Boating and Waterways Grant.

Project's Link to County Plan

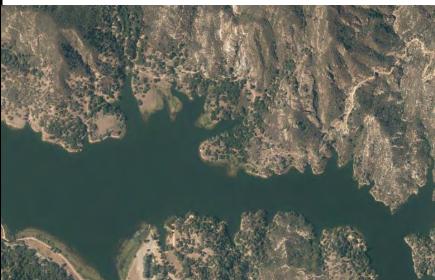
EXPENDITURES	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Personnel Cost			\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study					-					
Design						`			-	
Land/ROW										
Construction		378,500		378,500						
Total:	\$	378,500	\$ -	\$ 378,500	\$ -	\$	-	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Non-Motorized Boating		300,000	\$ 300,000		\$ -	\$	-	\$ -	\$ -	Grant funding sources are administered
Harbor Revolving Fund		78,500	78,500		-		-	-	-	through the California Division of Boating and Waterways.
	\$	378,500	\$ 378,500	\$ -	\$ -	\$	-	\$ -	\$ -	=



CAPITAL IMPROVEMENT PROJECT

Community:	Santa Margarita	Department:	GSA-Parks	Responsible: Rob Staniec										
Functional Area:	Parks	Fund Ctr:	305	Project/Request Number:										
Project Start Date:	FY 2011-12	Status:	Active	320047										
Project Title:	Santa Margarita Lake - Boat-in Camps at White Oak Bay													

MAP of Santa Margarita Lake



Project Description

This project is an allocation of funds to construct a non montorized boat-in campground at White Oak Bay on Santa Margarita Lake with amenities including: dock, composting toilet, benches, barbecue's and fire rings. The new campground will be named Chipik.

Project Justification

County Parks is improving the boating access facilities at Santa Margarita Lake to meet the needs of watercraft users and to provide public amenities to the those utilizing the boating facilities. The California Division of Boating and Waterways has provided grant funds for improving boating access facilities at Santa Margarita Lake.

Funding Issues

Funding via California Boating and Waterways Grants.

Project's Link to County Plan

EXPENDITURES	Total Est		rior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Personnel Cost			\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study					-					
Design						`			-	
Land/ROW										
Construction	60	09,500		609,500						
Total:	\$ 60	09,500	\$ -	\$ 609,500	\$ -	\$	-	\$ -	\$ -	
FUNDING SOURCE	Total Est		Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Non-Motorized Boating Acce	\$ 55	58,000	\$ 558,000	\$ -	\$ -	\$	-	\$ -	\$ -	Grant funding sources are administered
Boating and Waterways Harb	į	51,500	51,500		-		-	-	-	through the California Division of Boating and Waterways.
Total:	\$ 60	09,500	\$ 609,500	\$ -	\$ -	\$	-	\$ -	\$ -	= -



CAPITAL IMPROVEMENT PROJECT

Community: Cayucos Department: GSA-Parks Responsible: E. Kavanaugh
Functional Area: Parks Fund Ctr: 305 Project/Request Number:

Project Start Date: FY 2011-12 Status: Active 320054

Project Title: Morro Bay to Cayucos Connector- California Coastal Trail

Project Title:

Project Description

MAP of Morro Bay to Cayucos

Cayucos URL

This project will develop a muti-use path connecting the City of Morro Bay to the Community of Cayucos. This phase of the project includes: environmental review; final design; permits; right-of-way acquisition; and construction documents.

Project Justification

This project is a County-wide high proiority and is part of the California Coastal Trail. County Parks is desirous of implementing this project, as identified in the Parks and Recreation Element, to meet the needs of pathway users.

Funding Issues

Additional grant funding will need to be secured to construct this project.

Project's Link to County Plan

This project is consistent with the Parks and Recreation Element of the General Plan. It is also consistent with coastal access policies in the County's Local Coastal Plan.

EXPENDITURES	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study		130,400		130,400					
Design		400,000			200,000	200,000		-	
Land/ROW		100,000				100,000			
Construction									
Total	: \$	630,400	\$ -	\$ 130,400	\$ 200,000	\$ 300,000	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
RSTP- Regional SHA Grant	\$	317,000	\$ 317,000	\$ -	\$ -	\$ -	\$ -	\$ -	Parks Public Facility Fees are required for
RSTP- Regional SHA Grant		200,000	200,000			-	-	-	matching funds for the \$200,000 RSTP grant. Amount has not been finalized with
Parks Public Facility Fees		113,400	113,400						the granting agency (SLOCOG) and will
			 	 					need to go to the Board of Supervisors



CAPITAL IMPROVEMENT PROJECT

Community: Atascadero **Department: GSA-Parks** Responsible: E. Kavanaugh Fund Ctr: 305 Functional Area: Parks Project/Request Number: 320056 Project Start Date: FY 2012-13 Status: Active Project Title: North County - Templeton to Atascadero Connector

MAP of Templeton to Atascadero



This project will develop a muti-use path connecting the community of Templeton to the City of Atascadero. This phase of the project includes: environmental review; final design; permits; right-ofway acquisition; and construction documents.

Project Justification

Project Description

This project is a County-wide high proiority and is part of the Salinas River trail and the Anza trail. County Parks is desirous of implementing this project, as identified in the Parks and Recreation Element, to meet the needs of pathway users.

Funding Issues

Additional grant funding will need to be secured to construct this project.

Project's Link to County Plan

EXPENDITURES	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study		100,000		100,000						
Design		360,000		120,000	240,000	`			-	
Land/ROW		100,000			100,000					
Construction										
Total:	\$	560,000	\$ -	\$ 220,000	\$ 340,000	\$	-	\$ -	\$ -	
FUNDING SOURCE	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Transportaion Enhancement	; \$	200,000	\$ 200,000	\$ -	\$ -	\$	-	\$ -	\$ -	Parks Public Facility Fees are required
Park Facility Fees		40,000	40,000							for matching funds for the \$240,000 CMAQ grant. Amount has not been
CMAQ Grant		240,000	240,000							finalized with the granting agency
Park Facility Fees		80,000	80,000							(SLOCOG) and will need to go to the Board of Supervisors with a Budget
Total:	: \$	560,000	\$ 560,000	\$ -	\$ -	\$	-	\$ -	\$ -	Adjustment Request.



CAPITAL IMPROVEMENT PROJECT

Community:	Cayucos	Department:	GSA-Parks	Responsible:	Curtis Black
Functional Area:	Parks	Fund Ctr:	305	Project/Request Nu	mber:
Project Start Date:	FY 2013-14	Status:	Active	320060	
Project Title:	Cayucos Pier R	Rehabilitation			

Map of Cayucos Pier

Project Description



Rehabilitate the failing pier at Cayucos beach. Work includes: replacing missing piles; re-attaching piles to pile caps; replacing caps, stringers, deck planks, and guardrail posts.

Funding Issues

Staff is seeking grant funding from State, Federal and local sources. Some Park funds and other funding will likely be required to complete this project.

Project Justification

A Structural Condition Assessment, conducted in 2013 identified needed pier repairs. The pier condition creates a health and safety concern.

Project's Link to County Plan

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		613,000	613,000			-		-	
Land/ROW									
Construction		1,527,900		1,527,900	-				
Tota	l: \$	2,140,900	\$ 613,000	\$ 1,527,900	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Funding - TBD	\$	2,040,900	\$ 613,000	\$ 1,427,900	\$ -	\$ -	\$ -	\$ -	
Donations	\$	100,000		\$ 100,000					
Tota	l: \$	2,140,900	\$ 613,000	\$ 1,527,900	\$ -	\$ -	\$ -	\$ 	



CAPITAL IMPROVEMENT PROJECT

Community: San Miguel Department: GSA-Parks Responsible: E. Kavanaugh
Functional Area: Parks Fund Ctr: 305 Project/Request Number:

Project Start Date: FY 2013-14 Status: New Project
Project Title: San Miguel- L Street Improvements

MAP of San Miguel



Project Description

Project includes improvements along one block of L Street, between 13th and 14th Streets to enable the closure of K Street which bisects San Miguel Park. This narrow section of L Street must be widened to accommodate additional traffic created by closing one block of K Street. It is necessary to close one block of K Street to expand San Miguel Community Park.

Project Justification

This project is required to enable the expansion of San Park. Improvements to San Miguel Park include: improved turf and irrigation to create a multi-use sports field area;. the addition of a multi-use path through the park; a parking lot: and angular parking around the perimeter of the park on 12th and 13th Streets. County Parks is desirous of implementing this project, as identified in the Parks and Recreation Element, to meet the recreatioal needs of the San Miguel community.

Funding Issues

Project's Link to County Plan

EXPENDITURES	T	otal Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study					-					
Design		73,675		73,675		`			-	
Land/ROW										
Construction		433,000			433,000					
Tota	l: \$	506,675	\$ -	\$ 73,675	\$ 433,000	\$	-	\$ -	\$ -	
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
HRPP Grant	\$	156,675	\$ 156,675	\$ -	\$ -	\$	-	\$ -	\$ -	
Park Reserves		350,000	350,000				-	-	-	
Tota	l: \$	506,675	\$ 506,675	\$ -	\$ -	\$	-	\$ -	\$ -	



EXPENDITURES

County of San Luis Obispo

CAPITAL IMPROVEMENT PROJECT

Community: Morro Bay Department: GSA-Golf Responsible: Josh Heptig
Functional Area: Parks Fund Ctr: 427 Project/Request Number:
Project Start Date: FY 2013-14 Status: Active 340002
Project Title: Replace MBGC Water Line

Project Description

Google earth

Total Estimated

Prior Years

2014-15

Replace existing failing high pressure water line. New PVC pipe would be direct bore to north side of road and above ground to existing water storage tank.

Funding Issues

Golf will seek an internal loan and is examining revenues and Fund Balance to support this funding approach.

2017-18

Project Justification

This water line has been deteriorating and in disrepair for many years. The estimated cost to replace it is \$650,000. This project is required to repair the leaking main water line serving Morro Bay golf course.

2018-19

NOTES

Project's Link to County Plan

Not Applicable

2015-16

2016-17

	Cost		Funding											
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
	100,000		100,000											
	149,640				149,640				-				-	
	847,960				847,960									
l: \$	1,097,600	\$	100,000	\$	997,600	\$	-	\$	-	\$	-	\$	-	
To	otal Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
\$	100,000	\$	100,000			\$	-	\$	-	\$	-	\$	-	
\$	997,600						-		-					
					997,600									
l: \$	1 097 600	¢	100 000	¢	997 600	¢	_	¢	_	¢	_	Ċ	_	
	l: \$ To \$ \$	\$ - 100,000 149,640 847,960 847,960 Total Estimated Cost \$ 100,000 \$ 997,600	100,000 149,640 847,960 I: \$ 1,097,600 \$ Total Estimated Cost \$ 100,000 \$ \$ 997,600	\$ - \$ - 100,000 100,000 149,640 847,960 I: \$ 1,097,600 \$ 100,000 Total Estimated Cost Funding \$ 100,000 \$ 100,000 \$ 997,600	\$ - \$ - \$ 100,000 100,000 149,640 847,960 8 100,000 100,000 \$ Total Estimated Prior Years Cost Funding \$ 100,000 \$ 100,000 \$ 997,600	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ \$ - \$ 100,000	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -



CAPITAL IMPROVEMENT PROJECT

Community: Santa Margarita Department: GSA-Parks Responsible: Rob Staniec
Functional Area: Parks Fund Ctr: 305 Project/Request Number:
Project Start Date: FY 2012-13 Status: Active 350093

Project Title: Santa Margarita Lake - Repaving, Fish Cleaning Station Replacement, as IAP of Santa Margarita Lake

Project Description



This project is an allocation of funds to repave the Marina and White Oak boat launch parking lots, replace a fish cleaning station, and provide electrical upgrades at Santa Margarita Lake.

Project Justification

County Parks is improving the boating access facilities at Santa Margarita Lake to meet the needs of watercraft users and to provide public amenities to the those utilizing the boating facilities. The California Division of Boating and Waterways has provided grant funds for improving boating access facilities at Santa Margarita Lake.

Funding Issues

Project's Link to County Plan

EXPENDITURES	Total Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Personnel Cost		\$ -	\$ -	\$ -	\$	-	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study				-					
Design	40,100		40,100		`			-	
Land/ROW									
Construction	499,900		499,900						
Total:	\$ 540,000	\$ -	\$ 540,000	\$ -	\$	-	\$ -	\$ -	
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18	2018-19	NOTES
Small Craft Launching Facility	\$ 540,000	\$ 540,000	\$ -	\$ -	\$	-	\$ -	\$ -	Grant funding sources are administered
				-		-	-	-	through the California Division of Boating and Waterways.
Total:	\$ 540,000	\$ 540,000	\$ -	\$ -	\$	-	\$ -	\$ -	= -



CAPITAL IMPROVEMENT PROJECT

Community: San Miguel Department: GSA-Parks Responsible: Shaun Cooper Functional Area: Parks Fund Ctr: 305 Project/Request Number: Project Start Date: FY 2014-15 Status: New Project PARKS 1402

Project Title: San Miguel Community Park Improvements

Project Description

Expand San Miguel Community Park by one-half acre through closure and removal of one block of K Street to create a contiguous area that is safer and has more usable recreation space. Park improvements include turf, irrigation, parking, and walkways.



Project Justification

The park expansion is consistent with the Parks and Recreation Element which calls for a minimum of 3-acres of parkland per 1,000 people. Currently, the San Miguel park is deficient in land area. Closing K Street and improving this land will add park facility acreage to the community.

Funding Issues

Project's Link to County Plan

EXPENDITURES	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		79,950		79,950					
Land/ROW									
Construction		719,550		719,550					
Total:	\$	799,500	\$ -	\$ 799,500	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Public Facilities Fees - Parks	\$	642,825	\$ -	\$ 642,825	\$ -			\$ -	
Quimby Fees									
Housing Related Park Grant	\$	156,675		156,675					
Total:	\$	799,500	\$ -	\$ 799,500	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community:	San Luis Obispo	Department:	Sheriff	Responsible: Rob Reid
Functional Area:	Public Safety	Fund Ctr:	136	Project/Request Number:
Project Start Date:	FY 2006-07	Status:	Active	300034
Duniont Title	Evnand Wome	n's Iail		

Project Description



This project constructs a new Women's Jail adjacent to the Main Jail at the County Operations Center. It is being designed to replace the existing 43 cell facility that currently serves an average daily population of 77, with one that can accommodate 108 inmates single bunked and approximately 196 inmates when double bunked. The Project includes construction of new medical facility with an optional project to renovate and expand the intake/release area. The new construction would also provide for much needed inmate program rooms and video visiting. The new construction and remodeling is planned for approximately 37,000 square feet.

Project Justification

The current Women's Jail has 43 cells and currently serves an average daily population of 77. The existing jail lacks proper programming space for inmates, has an aging security system and an undersized medical facility.

Funding Issues

75% of eligible construction will be funded through the sale of State Lease Bonds. State has committed to \$25,125,630 for construction of the Women's Jail Housing and the demolition and construction of the Medical Facility.

Project's Link to County Plan

Consistent with the master plan for the County Operations Center

EXPENDITURES	T	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ 1,445,944	\$ 1,461,711	\$ -
Operating Cost						\$ 338,899	\$ 349,066	\$ -
Construction Hsg/Med	\$	29,721,565	\$ 4,595,935	\$ 9,277,156	\$ 9,277,156	\$ 6,571,319	\$ -	
Construction Electronic S	\$	1,910,018	\$ 1,910,018	\$ -	\$ -			-
Architectural & Design	\$	3,619,222	\$ 3,619,222					
CEQA	\$	477,339	\$ 477,339					
Construction Manageme	\$	3,275,325	\$ 3,275,325		-			
County Administration	\$	1,691,317	\$ 1,691,317		-			
Total:	\$	40,694,786	\$ 15,569,156	\$ 9,277,156	\$ 9,277,156	\$ 6,571,319		
FUNDING SOURCE	T	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
State - AB 900	\$	25,125,630		\$ 9,277,156	\$ 9,277,156	\$ 6,571,319	\$ -	
Detention Facilities Reserve	\$	7,000,000	\$ 7,000,000					
Criminal Justice Fac. Constr Re	\$	4,421,504	\$ 4,421,504					
Facility Planning Reserve	\$	3,453,652	\$ 3,453,652					
General Fund	\$	694,000	\$ 694,000	\$ -	\$ -			
Total:	\$	40,694,786	\$ 15,569,156	\$ 9,277,156	\$ 9,277,156	\$ 6,571,319	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo Department: Probation Responsible: Ed Liebscher
Functional Area: Public Safety Fund CT: 139 Project/Request Number:

Project Start Date: FY 2008-09 Status: Active 320032

Project Title: Juvenile Hall Expansion

MAP OF Juvenile Services Center - Housing Wings



Project Description

The expansion will add 20 high security beds, classrooms, and indoor multipurpose / recreational space to the existing 45 bed facility. In addition, 15 of the existing 45 detention beds will be converted to an in-custody treatment facility for habitual offenders. The completed facility will have a 65 bed capacity. The in-custody treatment program will reduce the number if juvenile offenders that are sent out of County/State for treatment at residential treatment facilities.

Project Justification

A 2007 Needs Assessment prepared by Croute & Side as part of the competitive application process for SB 81 funding identified the need for 20 additional beds by 2013. The project will construct a needed 20 bed high security housing area and convert 15 existing beds to a treatment facility which will reduce costs for placement in private treatment centers. The design will include an additional 10 bed housing area for future expansion.

unding Issues

Funding Issues

75% of eligible construction will be funded through the sale of State Lease Bonds. The State has committed to \$13,120,983 for construction of the Juvenile Hall Expansion. \$3.5 million has been set aside in the JH Detention Fund. Approximately \$650,000 if the \$790,000 operational expense

will be offset by other savings

Project's Link to County Plan

Consistent with the master plan for the County Operations Center and with the Countywide value

EXPENDITURES	Т	otal Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18		2018-19	NOTES
Personnel Cost Operating Cost	\$	-	\$ -	\$ -	\$ 546,723 243,000	•	563,125 250,290	580,018 257,799	_		Staff and op costs provided by Probation in September 2010. 3% added after FY 15-16
Capital Cost:				 	 ,	<u> </u>	,	 , -			
Programming / Study	\$	444,000	\$ 444,000								
Design	\$	3,297,874	\$ 1,694,400	\$ 1,603,475							
Land/ROW	\$	-									
Construction	\$	13,244,962		\$ 6,684,470	\$ 6,560,491						
Total:	\$	16,986,836	\$ 2,138,400	\$ 8,287,945	\$ 6,560,491						
FUNDING SOURCE	Т	otal Estimated Cost	Prior Years Funding	2014-15	2015-16		2016-17	2017-18		2018-19	NOTES
JH Detention Fund Reserve	\$	3,500,000	\$ 2,138,400	\$ 1,361,600	\$ -	\$	-	\$ -	\$	-	
Funding TBD	\$	365,853		\$ 365,853							
SB 81 Lease Bonds	\$	13,120,983		\$ 6,560,492	\$ 6,560,491						_
Total:	\$	16,986,836	\$ 2,138,400	\$ 8,287,945	\$ 6,560,491	\$	-	\$ -	\$	-	_



CAPITAL IMPROVEMENT PROJECT



Total: \$ 8,200,000 \$

200,000 \$

Community:	San Luis Obispo	Department:	Sheriff/CoFire	Responsible:	Sheriff/CoFire
Functional Area:	Public Safety	Fund Ctr:	140	Project/Request Nur	nber:
Project Start Date:	FY 2015-16	Status:	Active	320061	

Project Title: Construct Co-Located Emergency Dispatch Center

Project Description

This project will provide funding for programming and site identification for the potential future construction of a new, co-located Regional Emergency Dispatch Center. The center would house the dispatch functions both the Sheriff's Office and CAL FIRE/County Fire. Center functions would include emergency medical dispatch and the 24 hour 911 Public Safety Answering Point (911 PSAP).

Project Justification

Both the County Sheriff and CAL FIRE/County Fire Chief support the concept of co-location at a new facility that can be designed to accommodate current and future operational needs for the dispatch of public safety resources. The co-location of dispatch operations will increase coordination during emergencies and enhance public safety. The co-location of the dispatch centers in one building will eliminate the need to construct and maintain two separate facilities, resulting in lower overall construction and maintenance costs, and improving operational efficiency. The programming and site selection will provide information to develop more accurate costs for the project Funding Issues

Complete funding for the project has not yet been identified but Fire and Law Public facility fees are potential sources of funding for the facility.

Project's Link to County Plan

This project is consistent with the Safety Element of the General Plan goal to improve fire and law enforcement response and reduce the threats posed by natural and technological hazards.

EXPENDITURES		tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	Potential for future increases in
Operating Cost									staff will be driven by increases in
Capital Cost:									service demands. At current
Programming / Study	\$	200,000	\$ 200,000						levels no new staff are needed to
Design					\$ 1,600,000	-		-	operate the facility.
Land/ROW									
Construction					\$ 6,400,000				
Total:	\$	8,200,000	\$ 200,000	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Public Facility Fees - Law	\$	100,000	\$ 100,000	\$ -		\$ -	\$ -	\$ -	
Public Facility Fees - Fire	\$	100,000	\$ 100,000	\$ -	-	-			
Funding TBD		8,000,000			8,000,000				_

8,000,000 \$



CAPITAL IMPROVEMENT PROJECT

Community:	Paso Robles	Department:	Co Fire	Responsible: Rob Lewin							
Functional Area:	Public Safety	Fund Ctr:	140	Project/Request Number:							
Project Start Date:	FY 2013-14	Status:	Active	320062							
Project Title:	Meridian FS Apparatus Bay Expansion										

Project Description

Map of Meridian Fire Station	
And the second s	Google earth

This project will expand the existing County Fire Station #36 (Meridian), to include an additional apparatus bay. The station, which was opened in 1997, currently has two apparatus bays which are used to house County Fire Engine 36 and the County Hazardous Materials Response Unit. County Reserve Fire Engine 36 is also housed at this station, but must be parked outside. An additional bay, approximately 1,500 square feet in size, is needed in order to increase the department's ability to safely and securely house fire apparatus.

Funding Issues

Project Justification

Fire apparatus are directly involved in the delivery of emergency services by the County Fire Department. Housing those vehicles in enclosed and secure facilities increases their reliability, and therefore improves the department ability to save lives and protect property. This is directly related to A Safe Community and A Healthy Community. Reducing operation costs and vehicle replacement costs is linked to A Well-Governed Community.

Project's Link to County Plan

A Fire Station in this general area is consistent with the County's general plan, specifically with the Safety Element of the General Plan goal to reduce the threat to life, structures and the environment caused by

EXPENDITURES	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design	\$	147,200	\$ 147,200			-		-	
Land/ROW									
Construction	\$	723,300	\$ 723,300						
Total	: \$	870,500	\$ 870,500	\$ -	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Public Facility Fees - Fire	\$	870,500	\$ 870,500	\$ -	\$ -	\$ -	\$ -	\$ -	
		-			-	-			
Total	: \$	870,500	\$ 870,500	\$ -	\$ -	\$ -	\$ -	\$ _	



CAPITAL IMPROVEMENT PROJECT

Department: Probation Community: San Luis Obispo Responsible: Ed Liebscher Functional Area: Public Safety Fund Ctr: 139 Project/Request Number: **PROB 1401** Project Start Date: FY 2014-15 Status: New Project Project Title: Replace Control Desks at Juvenile Hall

Project Description

MAP OF Juvenile Hall

Replace the Juvenile Hall three dilapidated wood control desks with new security wood or metal control desks.

Project Justification

The current Juvenile Hall control desks were installed in the early 1980s. The doors, hinges and locking mechanisms have been replaced, modified and/or fixed numerous times over the years as the devices do not hold up in a secured, custody facility. The control desks are low to the ground which makes it easy for detained minors to reach over the desk to grab staff or to take computers, pens and other items off the control desk. The current desks are made out of particle board or like substance and is easily broken and damaged. Items locked inside the cabinets and drawers need to be secured to prevent vandalism and harm to juvenile detainees.

Funding Issues

The start date of this project is dependent on available funding.

Project's Link to County Plan

							Cor	isistent with t	he Co	ountywide val	ue of	a safe comm	านnit	у.	
EXPENDITURES	То	tal Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Operating Cost															
Capital Cost:															
Programming / Study															
Design	\$	13,480			\$	13,480									
Land/ROW	\$	-													
Construction	\$	121,320			\$	121,320									
Total	: \$	134,800			\$	134,800									
FUNDING SOURCE	То	tal Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	NOTES
General Fund	\$	134,800	\$	-	\$	134,800	\$	-	\$	-	\$	-	\$	-	
Total	: \$	134.800	Ś	_	Ś	134.800	\$	_	Ś	_	Ś	_	Ś		



CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo Department: Public Works Responsible: Tom Trott

Functional Area: Public Works Fund Ctr: 405 Project/Request Number:

Project Start Date: FY 2012-13 Status: Active 350102

Project Title: Replace Sewer Line from Manhole #3 to Animal Shelter

Project Description

MAP OF Replace Sewer Line from Manhole #3 to Animal Shelter



Project replaces existing sewer line from Kansas Avenue to end point on Oklahoma Avenue.

Project Justification

Professional video inspection and operator difficulties have shown that the sewer line in Oklahoma Avenue at the County Operations Center needs replacement. In 2006, the sewer main on Kansas Avenue was replaced; however, there are still issues with the old main in Oklahoma Avenue. Several places in the line have dips, which cause the build-up of sewage, and cracks in the line which cause infiltration. Operators have to clean the line on a regular basis in order to improve flow. It is estimated that infiltration and inflow account for approximately 20% of the peak wet weather flow. Will reduce operator's time and cost that is typically needed to maintain the old line (clear blockages) on a regular basis.

Funding Issues

Project is currently under design with intention to bid in 4th quarter of 12/13FY with available funding.

Project's Link to County Plan

Consistent with Board of Supervisors adopted capital project policies.

EXPENDITURE	S	Tot	cal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost									
Capital Cost:									
Programming / S	Study					-			
Design			83,250	83,250			-		-
Land/ROW									
Construction			249,750	249,750					
	Total:	\$	333,000	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -
FUNDING SOUR	CE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
CIP Facilities Budget		\$	333,000	\$ 333,000		\$ -	\$ -	\$ -	\$ -
						-	-		
	Total:	\$	333,000	\$ 333,000		\$ -	\$ -	\$ _	\$ -



CAPITAL IMPROVEMENT PROJECT

MAP OF Upsize Water Line Animal Shelter to Chorro Creek Bridge

Cabillo Hay

Cabill

Community:	San Luis Obispo	Department:	Public Works	Responsible: Jill Ogren
Functional Area:	Public Works	Fund Ctr:	405	Project/Request Number:
Project Start Date:	FY 2014-15	Status:	New Project	PWORK 1401

Project Title: Upsize Water Line from Animal Shelter to Chorro Creek Bridge

Project Description

The project increases the size of 2100 feet of water line along Kansas & Oklahoma Avenue from the Chorro Creek Bridge to the Animal Shelter.

Project Justification

In order to meet fireflow requirements for the existing Animal Shelter and Honor Farm facilities, as well as future projects at the Kansas Avenue complex, the size of the waterline from the Chorro Creek Bridge to the Animal Shelter needs to be increased.

Funding Issues

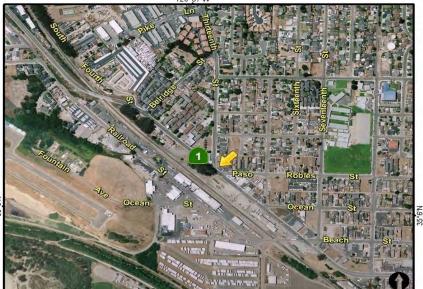
Project's Link to County Plan

Consistent with Board of Supervisors adopted capital project policies.

EXPENDITURES		Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	:	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost									
Capital Cost:									
Programming / Stud	У					-			
Design			194,120		194,120		-		-
Land/ROW									
Construction			625,980		625,980				
Tot	tal:	\$	820,100	\$ -	\$ 820,100	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCE		Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
General Fund	:	\$	820,100	\$ -	\$ 820,100	\$ -	\$ -	\$ -	\$ -
						-	-		
Tot	tal:	\$	820,100	\$ -	\$ 820,100	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT

MAP OF ROUTE 1 AT 13TH STREET



Community:	Oceano	Department:	Public Works	Responsible:	Jeff Lee
Functional Area:	Flood Control	Fund Ctr:	24503	Project/Reques	t Number:
Project Start Date:	1/3/2011	Status:	Active	300465	
Project Title:	Route 1 at 13t	h Street Storm	Drain		

Project Description

Project will collect runoff on Route 1 near the intersection of 13th Street and convey via storm drain under railroad to detention facility adjacent to Arroyo Grande Channel.

Project Justification

Flooding on Route 1 at 13th Street has been a chronic issue. Flooding interferes with traffic along Route 1 which forces traffic onto local streets and disrupts emergency response.

Funding Issues

Caltrans will provide funding to address highway. SLOCOG has provided regional highway funding.

Project's Link to County Plan

The Oceano Community Drainage Plan - 2004 identifies the need for this improvement. The Land Use Element (San Luis Bay Area Plan) notes the need for maintenance programs associated with stream channels.

						3616	ann chainneis.			
EXPENDITURE	S	То	tal Estimated Cost	Prior Years Funding	2014-15		2015-16	2016-17	2017-18	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$	-	\$ -	\$ -	\$ -
Operating Cost										
Capital Cost:										
Programming / S	Study									
Design			220,000	210,000	10,000					
Land/ROW			280,000	190,840	89,160					
Construction			1,900,000				1,900,000			
	Total:	\$	2,400,000	\$ 400,840	\$ 99,160	\$	1,900,000	\$ -	\$ -	\$ -
FUNDING SOUR	RCE	То	tal Estimated Cost	Prior Years Funding	2014-15		2015-16	2016-17	2017-18	2018-19
Caltrans Minor A		\$	900,000	\$ -		\$	900,000	\$ -	\$ -	\$ -
State Highway Accour	nt		910,000	210,000			700,000			
CDBG			590,000	190,840	99,160		300,000			
	Total:	\$	2,400,000	\$ 400,840	\$ 99,160	\$	1,900,000	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT

Community:	Oceano	Department:	Public Works	Responsible: Jeff Lee
Functional Area:	Flood Control	Fund Ctr:	452	Project/Request Number:
Project Start Date:	7/1/2010	Status:	Active	452R208631

Project Title: Arroyo Grande Creek Waterway Management

Project Description

The project will enhance the waterway of the Arroyo Grande Creek Channel by removing silt to create improved channel flow characteristics while retaining areas of channel habitat. The project scope has been defined under an adopted Arroyo Grande Creek Channel Waterway Management Plan. The limits of the work are from Route 1 bridge over the channel to the Union Pacific bridge over the channel.

Project Justification

Over the past five decades, the Arroyo Grande Creek Channel has seen a reduction in capacity due to siltation and restrictions on channel maintenance. From studies done in the past ten years, alternatives have been evaluated to enhance capacity. The project is a first step in improving the overall function of the channel and create conditions which will allow future channel maintenance.

Funding Issues

Funding is from a combination of Flood Control/Water Resource bonds from Prop 1E and 84 as well as local assessments under Flood Control Zone 1/1A

Project's Link to County Plan

The Land Use Element of the General Plan (San Luis Bay Area Plan) contains a program for channel maintenance, including Arroyo Grande Creek which is a primary flood control facility for the area.

MAP OF OCEANO (ARRO)	YO GRANDE CREEK)	
120°36'30"W	120°36'W	120°35'30"W
N9.58		Fieldyon Ra
N.02.2.3.5		Harryon Land
120°36'30"W	120°36'W	120°35'30"W

120°36'30"W		120°36'W		120°35'30"W					
EXPENDITURES	То	tal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study		120,000	120,000						
Design		150,000	150,000			-		-	
Land/ROW		-							
Construction		3,200,000		1,200,000	2,000,000				
Total:	\$	3,470,000	\$ 270,000	\$ 1,200,000	\$ 2,000,000	\$ -	\$ -	\$ -	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Prop 1E	\$	2,350,000	150000	\$ 1,200,000	\$ 1,000,000	\$ -	\$ -	\$ -	
Prop 84		1,000,000			1,000,000	-			
Flood Control Zone 1/1A		120,000	120,000						
Total:	\$	3,470,000	\$ 270,000	\$ 1,200,000	\$ 2,000,000	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PROJECT

Community: Nipomo Department: Public Works Responsible: Genaro Diaz

Functional Area: Road Imp Fees Fund Ctr: 24503 Project/Request Number:

Project Start Date: 6/30/1998 Status: Active 300129.09

Project Title: Willow Road Oak Woodland Mitigation

MAP OF THE DANA ADOBE IN NIPOMO



Project Description

Project will create 22 acres of oak woodlands along Nipomo Creek across from the Dana Adobe in Nipomo.

Project Justification

The project provides mitigation as part of the Willow Road Interchange Project which removed approximately 800 oak trees.

Funding Issues

Funding is from South County Area 1 Road Improvement Fees (RIF).

Project's Link to County Plan

The Circulation Element of the General Plan (South County Area Plan) contains a program addressing the Willow Road Extension.

Personnel Cost Operating Cost	\$	_							2016-17	2017-18	2018-19	
Operating Cost		, -	\$	-	\$	-	\$ -	\$	-	\$ - \$	-	
3'		50000)							50,000		
Capital Cost:												
Programming / Stud	dy											
Design		125,000		125,000								
Land/ROW		25,000		25,000								
Construction		750,000		600,000		50,000	50,000		50,000			
To	otal: \$	950,000	\$	750,000	\$	50,000	\$ 50,000	\$	50,000	\$ 50,000		
FUNDING SOURCE		Total Estimated Cost		Prior Years Funding		2014-15	2015-16		2016-17	2017-18	2018-19	
Area 1 RIF	\$	575,000	\$	500,000	\$	25,000	\$ 25,000	\$	25,000			
SLPP		375,000		250,000		25,000	25,000		25,000	50,000		
	otal: \$	950,000	ć	750,000	ć	50,000	\$ 50,000	Ś	50,000	\$ 50,000 \$		



CAPITAL IMPROVEMENT PROJECT

Community:	Nipomo	Department:	Public Works	Responsible: Jeremy Ghent								
Functional Area:	Road Imp Fees	Fund Ctr:	24503	Project/Request Number:								
Project Start Date:	7/1/2014	Status	New Project	300147								
Project Title:	Tefft Street Interchange operational Improvements											

Project Description

Project is a two phase improvement to the existing interchange. Phase I involves widening the northbound on-ramp for two travel lanes. Phase II involves relocating the southbound on-ramp to improve operations at the existing Tefft Street/South Frontage Road signalized intersection

120°29'30'W 120°29'W

Project Justification

Morning and afternoon peak hour traffic exceeds intersection capacity which in turn creates congestion on the road approached to the interchange. By increasing intersection cpacity, traffic delays and congestion will be reduced.

Funding Issues

Project funding is through South County Area 1 Road Improvement Fees and contricuiton of Regional Transportation Funds from SLOCOG

Project's Link to County Plan

The project is located in the South County Area plan. Tefft Street is identified as an Arterial Roadway and serves as the entrance to the Nipomo Central Business District.

EXPENDITURES	Tot	al Estimated Cost	Prior Ye Fundin		2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	·
Operating Cost										
Capital Cost:										
Programming / Study		75,000			75,000					
Design		350,000					350,000		-	
Land/ROW										
Construction										
Total:	\$	425,000	\$	- \$	75,000	\$ -	\$ 350,000	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	Prior Ye Fundin		2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Road improvement Fees	\$	75,000		\$	75,000			\$ -	\$ -	
Regional Transportation		350,000					350,000			
Total:	\$	425,000	\$	- \$	75,000	\$ -	\$ 350,000	\$ -	\$ -	=

CAPITAL IMPROVEMENT PROJECT

Community: Templeton Functional Area: Road Imp Fees Project Start Date: 6/30/2010 Project Title: Main Street Interchange Operational Improvements Public Works Problect Works Project/Request Number: 300150

MAP OF MAIN ST INTERCHANGE WITH HWY 101 IN TEMPLETON



Project Description

Project is to study alternatives to support cumulative traffic impacts. Final approvals from Caltrans on a selected alternative for interchange imporvements and final environmental document to proceed to funding construction of the improvements.

Project Justification

Main Street interchange has experienced some peak hour traffic operating below Board adopted LOS D. Development along Theatre Drive and Ramada Drive will increase frequency of congestion. Study will evaluate potential improvements to the interchange.

Funding Issues

Funding is under Area C Road Impact Fee.

Project's Link to County Plan

The Circulation Element of the General Plan (Salinas River Area Plan) contains language noting the deficiency of this interchange and a program addressing the need for street improvements in Templeton.

EXPENDITURES		Fotal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Stud	y	300,000	120,000	80,000	100,000			
Design		150,000				150,000		
Land/ROW								
Construction								
Tot	tal: \$	450,000	\$ 120,000	\$ 80,000	\$ 100,000	\$ 150,000	\$ -	\$ -
FUNDING SOURCE		Fotal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Area C Road Improv. Fee	\$	200,000	\$ 120,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Regional transportation		250,000			100,000	150,000		
Tot	tal: \$	450,000	\$ 120,000	\$ 80,000	\$ 100,000	\$ 150,000	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT

Community: Nipomo

Department: Public Works

Responsible: Jeremy Ghent

Functional Area: Road Imp Fees

Fund Ctr: 24503

Project/Request Number:

1030/2009

Status: Inactive

1030/2009

Status: Project Title: Los Berros Road Interchange

MAP OF LOS BERROS RD AT HWY 101



Project Description

Work would add turn lanes to freeway off-ramps, install traffic signals and restripe Los Berros Road.

Project Justification

Project is part of Area 2 Capital Improvements under the Road Improvement Fee Program for South County. If approved, any future development of the Laetitia Vineyard and Winery property will require improvements.

Funding Issues

Area 2 Road Improvement Fees and the La Teitia Development will provide construction funding.

Project's Link to County Plan

The Circulation Element of the General Plan (South County Area Plan) identifies Los Berros Road as an Arterial road.

EXPENDITURES		To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost									
Capital Cost:									
Programming / St	udy								
Design			260,000			160,000	100,000		
Land/ROW									
Construction			1,300,000						1,300,000
7	Γotal:	\$	1,560,000	\$ -	\$ -	\$ 160,000	\$ 100,000	\$ -	\$ 1,300,000
FUNDING SOURC	Έ	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Area 2 RIF		\$	1,560,000	\$ -		\$ 160,000	\$ 100,000		\$ 1,300,000
1	Γotal:	\$	1,560,000	\$ -	\$ -	\$ 160,000	\$ 100,000	\$ -	\$ 1,300,000

CAPITAL IMPROVEMENT PROJECT

Community:	Nacimiento	Department:	Public Works	Responsible: Genaro Diaz
Functional Area:	Road Imp Fees	Fund Ctr:	24503	Project/Request Number:
Project Start Date:	7/1/2013	Status:	New Project	300348
Project Title:	Nacimiento La	ke Drive/Adel	aida Road Left	Turn Lane

Project Description

Project will install a westbound left turn lane on Nacimiento Lake Drive at the intersection of Adelaida



Project Justification

Existing turning traffic onto Adelaida Road creates an obstruction for traffic moving westbound on Nacimiento Lake Drive to the residential areas around Nacimiento Lake. Installation of the left turn lane will improve operations during the peak hour commute traffic and on heavier weekend lake traffic.

Funding Issues

Project funding is through the Developer Impact Fee account created under Environmental Document approvals for residnetial expansion of Heritage Ranch and Oak Shores area.

Project's Link to County Plan

The project is located the Adelaida Area Plan. Nacimiento Lake Drive is an Arterial roadway and primary entrance to Lake Nacimiento.

EXPENDITURES	To	tal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study		12,000	12,000						
Design		70,000	35,000	35,000				-	
Land/ROW		30,000			30,000				
Construction		560,000				560,000			
Total:	\$	672,000	\$ 47,000	\$ 35,000	\$ 30,000	\$ 560,000	\$ -	\$ -	
FUNDING SOURCE	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Nacimiento Lake Dr Acct	\$	672,000	47000	\$ 35,000	\$ 30,000	\$ 560,000	\$ -	\$ -	
		-			-				
Total:	: \$	672,000	\$ 47,000	\$ 35,000	\$ 30,000	\$ 560,000	\$ -	\$ -	=

CAPITAL IMPROVEMENT PROJECT

120°35'30"W

Community: Oceano Department: Public Works Responsible: Jeremy Ghent
Functional Area: Road Imp Fees Fund Ctr: 24503 Project/Request Number:

Project Start Date: 1/30/2000 Status: Active 300372

Project Title: Halcyon Road at Route 1 Intersection

MAP OF HALCYONE ROAD AT ROUTE 1 INTERSECTION



Project Description

Project will evaluate and construct intersection improvements for roundabouts.

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.

Funding Issues

Funding is under Area 2 South County Road Improvement Fees and the Cypress Ridge Mitigation Account.

Project's Link to County Plan

The Circulation Element of the General Plan (South County Area Plan) identifies Highway 1 as an Arterial road and Halcyon Road as a Collector road.

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study	,	90,000	90,000					
Design		750,000	100,000	400,000	250,000			
Land/ROW		750,000			300,000	450,000		
Construction		3,500,000					3,500,000	
Tota	al: \$	5,090,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Area 2 RIF	\$	4,200,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 2,610,000	
Cypress Ridge Account		890,000					890,000	
Tota	al: \$	5,090,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -

CAPITAL IMPROVEMENT PROJECT

Responsible: Jeremy Ghent Fund Ctr: 24503 Functional Area: Road Imp Fees Project/Request Number: 300521 Project Start Date: 7/1/2013 **Status:** Active

Department: Public Works

Project Title: Avila Beach Drive interchange Operational Improvements

Project Description



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

Project Justification

Community: Avila Beach

Currently, this five legged intersection has operational constraints during weekday pm peak hours and in summer peak traffic events due to the intersection geometry. The operational control must be worked out with Caltrans due to the Route 101 ramps. An all-way stop or traffic signal is not expected to be the correct means to control the intersection. Analysis and implementation will focus on a roundabout.

Funding Issues

Project development costs will be from Avial beach Road improvement Fee Account. Future implementation/construction pahse would be a combination of Road Improvement Fees and Regional Stat Highway Account funds via SLOCOG

Project's Link to County Plan

The Circulation Element of the General Plan (San Luis Bay Area Plan) identifies Avila Beach Drive as a Collector road.

EXPENDITURES	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		200,000		200,000		-		-	
Land/ROW									
Construction		360,000			360,000				
Total	: \$	560,000	\$ -	\$ 200,000	\$ 360,000	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Avila Road Imp Fee	\$	200,000		\$ 200,000	\$ -	\$ -	\$ -	\$ -	
Regional transportation		360,000			360,000	-			
Total	: \$	560,000	\$ -	\$ 200,000	\$ 360,000	\$ -	\$ -	\$ -	•

CAPITAL IMPROVEMENT PROJECT

Community: Countywide Department: Public Works Responsible: Mike Leary
Functional Area: Road Preservatio Fund Ctr: 24503 Project/Request Number:

Project Start Date: 7/1/2011 Status: Active 300466

Project Title: ADA Compliance-Public Right of Way

MAP OF THE COMMUNITY OF AVILA BEACH



120°44'W

Project Description

Project is on-going ADA upgrades within public right of way for sidewalk access. Projects in 2014/15 FY are expected in the Avila Beach Area

Project Justification

Federal compliance on ADA requirements, Public Works has established a transition plan to bring existing sidewalks into current standards.

Funding Issues

Funding is from Transportation Development Act Funds to the Road Fund which are established for pedestrian access.

Project's Link to County Plan

ADA Transition Plan for Public Right of Ways, County of San Luis Obispo 2000

EXPENDITURES		Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost									
Capital Cost:									
Programming / Stu	ıdy		10,000	10,000					
Design			30,000	5,000	5,000	5,000	5,000	5,000	5,000
Land/ROW									
Construction			330,000	55,000	55,000	55,000	55,000	55,000	55,000
To	otal:	\$	370,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
FUNDING SOURCE		Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
TDA - Roads		\$	370,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Te	otal:	\$	370,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000

CAPITAL IMPROVEMENT PROJECT

Community: Countywide Department: Public Works Responsible: Don Spagnolo
Functional Area: Road Preservatio Fund Ctr: 24503 Project/Request Number:

7/1/2013 Status: Active 300482

Project Title: AC Overlay Program

MAP OF COUNTY



Project Description

Project is an annual program for roadway preventative maintenance involving paving deteriorated arterial and collector roadways

Project Justification

CIP

Funding Issues

Funding is under the Road Fund Preventative Maintenance Account which is supplemented with contribution of County general Funds.

Project's Link to County Plan

The various Area Plans define roads which are arterial and collector roadways and would be subject to these type of preventative maintenance treatments. This is further defined in Public Works's Pavement Management Plan

EXPENDITURES	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		480,000	80,000	80,000	80,000	80,000	80,000	80,000	
Land/ROW			-						
Construction		7,500,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	
Total	: \$	7,980,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	
FUNDING SOURCE	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Road Fund	\$	7,980,000	1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	
		-			-				
									_
Total	: \$	7,980,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	•

CAPITAL IMPROVEMENT PROJECT

Community: Countywide Department: Public Works Responsible: Frank Cunningham
Functional Area: Road Preservatio Fund Ctr: 24503 Project/Request Number:

Project Start Date: 1/1/2012 Status: New Project 245R12B580

Project Title: Bridge Painting - Various Locations

Map of San Luis Obispo County Highways



Project Description

Project will paint six steel girder structures on various County Roadways

Project Justification

The State Department of Transportation inspects bridges biennially to determine necessary repairs. Six steel girder bridges have need for repainting to extend bridge life cycle

Funding Issues

Project is funded under Federal Highway Bridge Program and County Road Funds.

Project's Link to County Plan

As the work is County wide, there is no specific link to planning documents.

EXPENDITURES	S	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / S	tudy		24,000	24,000						
Design			84,000	84,000			-		-	
Land/ROW										
Construction			1,060,000		1,060,000					
	Total:	\$	1,168,000	\$ 108,000	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOUR	CE	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Federal Safety Grant		\$	1,116,000	\$ 92,000	\$ 1,024,000	\$ -	\$ -	\$ -	\$ -	
Road Fund			52,000	16,000	36,000	-	-	-	-	
	Total:	\$	1,168,000	\$ 108,000	\$ 1,060,000	\$ -	\$ -	\$ -	\$ -	:

CAPITAL IMPROVEMENT PROJECT

Community: Huasna Department: Public Works Responsible: Genaro Diaz
Functional Area: Road Preservatio Fund Ctr: 24503 Project/Request Number:

Project Start Date: 6/30/2012 Status: New Project Very Project Title: Huasna Road Slope Repair

MAP OF HUASNA RD AT HUASNA RIVER



Project Description

The project will reconstruct failed slope along Huasna Road located approximately 1 mile south of School Road intersection

Project Justification

Late winter rains from 2011 storms resulted in WPA wall failure which underminded a portion of Huasna Road. A narrowing of the road currently exists with temporary barriers. In order to reconstruct road, the slope will need to be rebuilt in place of failed wall.

Funding Issues

The project funding would be under the Road Fund

Project's Link to County Plan

The Circulation Element of the General Plan (Huasna-Lopez Area Plan) identifies Huasna Road as a Collector road.

EXPENDITUR	ES	Tot	al Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19
Personnel Cost		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Operating Cost															
Capital Cost:															
Programming /	['] Study														
Design			90,000		40,000		40,000		10,000						
Land/ROW			15,000						15,000						
Construction			375000								375,000				
	Total:	\$	480,000	\$	40,000	\$	40,000	\$	25,000	\$	375,000	\$	-	\$	-
FUNDING SOU	RCE	Tot	al Estimated Cost		Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19
County Road Fund		\$	480,000	\$	40,000	\$	40,000	\$	25,000	\$	375,000				
	Total:	ć	480,000	ċ	40,000	ć	40,000	ć	25,000	Ļ	375,000	ć	-	Ś	·

Responsible: Mike Britton

Project/Request Number:

300136

County of San Luis Obispo

CAPITAL IMPROVEMENT PROJECT

Project Title: Price Canyon Road Widening, Phase II Project Description

Community: Edna

Functional Area: Road Safety

Project Start Date: 9/30/2011

Price Canyon Road would be widened to provide eight foot shoulders from Ormonde Road to Corral De Piedra Road and from the West Corral de Pierda Creek Bridge to Route 227.

Department: Public Works

Fund Ctr: 24503

Status: Active

MAP OF PRICE CYN RD FROM ORMONDE RD TO CORRAL DE PIEDRA RD



Project Justification

The segment is on the County Bikeway Plan to construct Class II Bike Lanes.

Funding Issues

Funding is provided via SLOCOG under the State Transportation Improvements Program and State Highway Accounts.

Project's Link to County Plan

The Circulation Element of the General Plan (San Luis Bay Area Plan) contains a program addressing bikeways on Price Canyon Road.

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study								
Design		500,000	400,000	100,000				
Land/ROW								
Construction		5,650,000		1,250,000	4,400,000			
Total	: \$	6,150,000	\$ 400,000	\$ 1,350,000	\$ 4,400,000	\$ -	\$ -	\$ -
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
State Highway Account	\$	750,000	\$ 400,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
STIP		5,400,000		1,000,000	4,400,000			
Total	: \$	6,150,000	\$ 400,000	\$ 1,350,000	\$ 4,400,000	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT

Community: San Luis Obispo

Department: Public Works

Functional Area: Road Safety

Project Start Date: 7/1/2013

Project Title: Buckley Road at Thread Lane

Public Works

Public Works

Responsible: Genaro Diaz

Project/Request Number:

300223

MAP OF SAN LUIS OBISPO FRINGE (Buckley Rd)



Project Description

The project will improve the existing curve on Buckley Road near the intersection with Thread Lane by providing improved paved shoulders, a center turn lane, and improved intersection visibility.

Project Justification

Buckley Road serves as a major collector street in the southerly fringe of San Luis Obispo as well as direct access to several industrial parcels near the SLO Regional Airport. Volumes continue to increase over time and travel speeds are well above 45 mph. A spot location of concern has been the curve at the Aiport viewing area and the immediate access to the business properties. The project will enhance the road way for vehicles traveling along and entering Buckley Road.

Funding Issues

Project has been awarded a Federal Highway Safety Improvement Program grant in the maximum amount of \$ 900,000.

Project's Link to County Plan

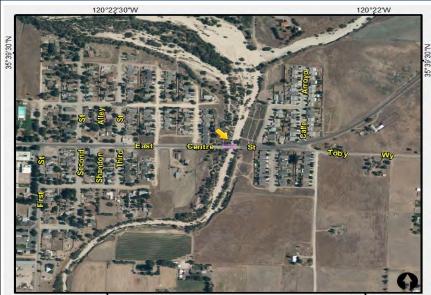
The Circulation Element of the General Plan (San Luis Obispo Area Plan) identifies Buckley Road as a Collector road. There is a goal in the area plan to provide for an area-wide bikeway system. Shoulder improvements will support future bike lanes for this portion of Buckley Road.

EXPENDITURES	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		180,000	120,000	60,000		-		-	
Land/ROW		75,000		75,000					
Construction		805,000			805,000				
Total	: \$	1,060,000	\$ 120,000	\$ 135,000	\$ 805,000	\$ -	\$ -	\$ -	
FUNDING SOURCE	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Federal Highway Safety	\$	900,000	100000	\$ 60,000	\$ 740,000		\$ -	\$ -	
Road Fund		160,000	20,000	75,000	65,000				
Total	: \$	1,060,000	\$ 120,000	\$ 135,000	\$ 805,000	\$ -	\$ -	\$ -	:

CAPITAL IMPROVEMENT PROJECT

Community:	Shandon	Department:	Public Works	Responsible:	Frank Cunningha
Functional Area:	Road Safety	Fund Ctr:	24503	Project/Request Nu	mber:
Project Start Date:	7/1/2013	Status:	Active	300230	
Project Title:	San Juan Cree	k Pedestrian B	ridge		

WAP OF SHANDON (East Center St at San Juan Creek Bridge)



Pro	iect	Des	crin	tion

Project is to construct a pedestrian bridge along the north side of Center Street over San Juan Creek, parallel to the existing bridge.

Project Justification

The existing bridge on Center Street is narrow without improved shoulders. Residential tracts have been approved and constructed on the east side of the creek and there is a need for a pedestrian path to connect this are with the downtown/school.

Funding Issues

Funding is provided for project development costs under Federal Transportation Enhancement Program via SLOCOG. When the project development is complete, additional funds for construction will need to be programmed by SLOCOG

Project's Link to County Plan

The Circulation Element of the General Plan (El Pomar-Estrella Area Plan - Shandon Community Plan) identifies Center Street as an Arterial road and acknowledges the need for a pedestrian crossing of San Juan Creek. There is also a program to develop new pedestrian routes.

EXPENDITURES	Tot	tal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		353,000	83,000	220,000	50,000	-		-	
Land/ROW									
Construction									
Total:	\$	353,000	\$ 83,000	\$ 220,000	\$ 50,000	\$ -	\$ -	\$ -	
FUNDING SOURCE	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Federal Trans Enhancement	\$	353,000	83000	\$ 220,000	\$ 50,000	\$ -	\$ -	\$ -	
		-			-	-			
Total:	\$	353,000	\$ 83,000	\$ 220,000	\$ 50,000	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: Nipomo Department: Public Works Responsible: Mike Britton
Functional Area: Road Safety Fund Ctr: 24503 Project/Request Number:

Project Start Date: 6/30/2009 Status: Inactive 300384

Project Title: Los Berros at Dale Avenue Turn Lane

MAP OF LOS BERROS RD NEAR DALE AVE AND HWY 101

Project Description



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

Project Justification

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

Funding Issues

Prop 1B funds initially established but loaned to Willow Road project. Future reimbursement from RIF will allow project to advance.

Project's Link to County Plan

The Circulation Element of the General Plan (South County Area Plan) identifies Los Berros Road as an Arterial road.

EXPENDITURES		Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost									
Capital Cost:									
Programming / Stu	ıdy								
Design			120,000	120,000					
Land/ROW			80,000			80,000			
Construction			550,000				550,000	-	
Te	otal:	\$	750,000	\$ 120,000	\$ -	\$ 80,000	\$ 550,000	\$ -	\$ -
FUNDING SOURCE	Ē	Tota	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Prop 1B (Nipomo RIF pay	ybacl	\$	750,000	\$ 120,000	\$ -	\$ 80,000	\$ 550,000		
To	otal:	\$	750,000	\$ 120,000	\$ -	\$ 80,000	\$ 550,000	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT

Community: Creston Department: Public Works Responsible: Genaro Diaz
Functional Area: Road Safety Fund Ctr: 24503 Project/Request Number:
Project Start Date: 6/30/2010 Status: Active 300397
Project Title: La Panza Road Widening

MAP OF LA PANZA RD FROM RYAN RD TO HORD VALLEY RD



Project Description

The project will widen La Panza Road from Ryan Road to Hord Valley Road.

Project Justification

The project was identified by a Roadway Safety Report as a segment of significant run-off-road collisions. By widening shoulders and improving recovery area along road, collusions are expected to be reduced by 50%.

Funding Issues

Funding is provided by Highway Safety Improvement Program (HSIP) Grant from the Federal Highway Administration (FHWA) and funds from Prop 1B.

Project's Link to County Plan

The Circulation Element of the General Plan (El Pomar-Estrella Area Plan) identifies La Panza Road as an Arterial road and contains language noting the need for widening La Panza Road and a program addressing the need to fix existing deficiencies.

120 00 11			00 44		120 20 00			_	_	•			
EXPENDITURE	ES	То	tal Estimated Cost		Prior Years Funding		2014-15	2015-16	2016-17		2017-18		2018-19
Personnel Cost		\$	-	\$	-	\$	-	\$ -	\$ -	\$	-	\$	-
Operating Cost													
Capital Cost:													
Programming /	Study												
Design			420,000		420,000								
Land/ROW			230,000		230,000								
Construction			1,200,000		150,000		1,050,000						
	Total:	\$	1,850,000	\$	800,000	\$	1,050,000	\$ -		\$	-	\$	-
FUNDING SOUR	RCE	То	tal Estimated Cost		Prior Years Funding		2014-15	2015-16	2016-17		2017-18		2018-19
Federal Safety Grant		\$	900,000	\$	-	\$	900,000		\$ -	\$	-	\$	-
Prop 1B			900,000		750,000		150,000						
Road Fund			50,000		50,000								
	Total:	Ċ	1,850,000	¢	800,000	¢	1,050,000			¢	_	¢	_

CAPITAL IMPROVEMENT PROJECT

Community: San Miguel Department: Public Works Responsible: Genaro Diaz Functional Area: Road Safety Fund Ctr: 24503 Project/Request Number: 7/1/2013 Status: Active 300489

Project Title: River Road Widening

MAP OF SAN MIGUEL (ALONG RIVER RD)



Project Description

Project will add four foot paved shoulders along River Road fronting the St Lawerence Terrace area north of the intersection with Estrella Road.

Project Justification

The roadway has seen increased traffic volumes over the past decade, particularly increased traffic related to winery activities. The road has had several run-off road collisions which can be reduced by the construction of four foot paved shoulders which will provide a recovery area for errant vehicles.

Funding Issues

The project has received a Federal Highway Safety Improgram Program grant for the maximum amount of \$ 900,000

Project's Link to County Plan

The Circulation Element of the General Plan (Salinas River Area Plan) identifies River Road as an Arterial road. The improvements will also provide future bike lanes for this portion of the road and provide alternative transportation by bicycle between St Lawrence Terrace and San Miguel. There is a program in the Area Plan that sets forth the need for safe bikeways.

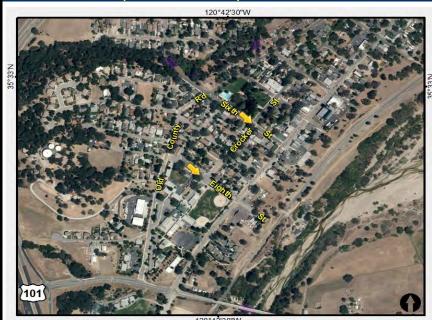
EXPENDITURES	10	Cost	Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ - :	\$ -	
Operating Cost									
Capital Cost:									
Programming / Stud	У								
Design		180,000	120,000	60,000		-		-	
Land/ROW		60,000	-	60,000					
Construction		1,046,000	-		1,046,000				
Tot	al: \$	1,286,000	\$ 120,000	\$ 120,000	\$ 1,046,000	\$ -	\$ - :	\$ -	
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Federal Highwya Safety	\$	900,000	100,000	\$ 60,000	\$ 740,000		\$ - !	\$ -	
Road Fund		386,000	20,000	60,000	306,000				
Tot	al: \$	1,286,000	\$ 120,000	\$ 120,000	\$ 1,046,000	\$ -	\$ - :	\$ -	:

CAPITAL IMPROVEMENT PROJECT

Community: Templeton Department: Public Works Responsible: Mike Leary Functional Area: Road Safety Fund Ctr: 24503 Project/Request Number: Project Start Date: 7/1/2013 Status: Active 300495 Project Title: Crocker Street Safe Route to School Ped Improvements

Project Description

MAP OF TEMPLETON (ALONG CROCKER ST)



The project will construct two blocks of sidewalk along the west side of Crocker Street between 8th Street and 6th Street. This will provide a safe pedestrian corridor for central Templeton residential area and connect the school with Templeton Park.

Project Justification

Templeton has a centralized location for its elementary, middle and high schools which creates a morning peak hour congestion in getting students to school. Conditions have worsened as the the school district has reduced busing opportunities. The project seeks to promote safe walking to the school sites by students and also offer additional parent drop off area around Templeton Park from which students can travel along Crocker Street.

Funding Issues

Project is funded from a State Safe Routes to School grant with a 12% local match requirement from the road fund.

Project's Link to County Plan

The Circulation Element of the General Plan (Salinas River Area Plan) identifies the need for alternative transportation modes that the project promotes.

EXPENDITURES	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost		0							
Capital Cost:									
Programming / Study									
Design		25,000	20,000	5,000		-		-	
Land/ROW		-							
Construction		175,000		175,000					
Total:	\$	200,000	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	tal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
State Safe Routes to School	\$	180,000	\$ 15,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -	
Road Fund		20,000	5,000	15,000	-	-			
Total:	\$	200,000	\$ 20,000	\$ 180,000	\$ -	\$ -	\$ -	\$ -	:



CAPITAL IMPROVEMENT PROJECT

Community:	Nipomo	Department:	Public Works	Responsible:	Genaro Diaz
Functional Area:	Road Safety	Fund Ctr:	24503	Project/Request Nu	mber:
Project Start Date:	1/1/2014	Status:	New Project	300499	
Project Title:	Thompson Av	enue at Nipom	o High School	Traffic Signal	

Project Description

Project will install traffic signal on Thompson Avenue at the main entrance to Nipomo High School. No additional road widening is required under the project.

Map of Thompson Avenue at Nipomo High School entrance 120°29'30"W PROJECT SITE

Project Justification

Peak hour traffic exiting the HighSchool has considerable delay. Particular with the completion of the Willow Road extension, significant demand is for left turn from High School on to Thonpson Avenue. Signalization will decrease delays and idling emmissions.

Funding Issues

Project will be funded from Nipomo Urban State Highway Account and Regional transportation Funds designated from SLOCOG

Project's Link to County Plan

Thomspon Avenue is a collector street in the South County Area Plan.

EXPENDITURES	Tot	al Estimated Cost	Prior Year Funding		2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	- \$	-	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design		35,000			35,000		-		-	
Land/ROW		185,000			185,000					
Construction										
Total:	\$	220,000	\$	- \$	220,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	Prior Year Funding		2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Urban State Highway	\$	130,000		\$	130,000		\$ -	\$ -	\$ -	
Regional Transportation		90,000			90,000	-	-			
Total:	\$	220,000	\$	- \$	220,000	\$ -	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PROJECT

Community: Countywide Department: Public Works Responsible: Genaro Diaz

Functional Area: Road Safety Fund Ctr: 24503 Project/Request Number:

Project Start Date: 1/1/2014 Status: New Project 300522

Project Title: Countywide Roadway Rumble Strip Project

Map of San Luis Obispo County Highways



Project is to install centerline rumble strip on major interregional roadways.

Project Justification

Project Description

County monitors annual collision and patterns. Solo run-off road collisions are the primary type of collision. Placing rumble strip along high volume roadways with suitable shoulders reduces the frequency of these types of collision. Moreover, placing rumble strip in the center strip of rural roadways reduces the incident of the head-on collisions. Rumble strips have been shown to be a cost effective means to prevent collisions.

Funding Issues

Project is funded under Federal Safety grant and County Road Funds.

Project's Link to County Plan

As the work is County wide, there is no specific link to planning documents.

EXPENDITURES	To	otal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Stu	dy	10,000	5,000	5,000					
Design		65,000		65,000		-		-	
Land/ROW									
Construction		985,000			985,000				
To	otal: \$	1,060,000	\$ 5,000	\$ 70,000	\$ 985,000	\$ -	\$ -	\$ -	
FUNDING SOURCE	To	otal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Federal Safety Grant	\$	900,000		\$ 62,000	\$ 838,000	\$ -	\$ -	\$ -	
Road Fund		160,000	5,000	8,000	147,000	-			
To	otal: \$	1,060,000	\$ 5,000	\$ 70,000	\$ 985,000	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PROJECT

Community: So. Atascadero **Department:** Public Works Responsible: Genaro Diaz Fund Ctr: 24503 Functional Area: Road Safety Project/Request Number: 300531 Project Start Date: 7/1/2014 **Status:** New Project Project Title: El Camino Real at Santa Clara Road Left Turn Lane

Project Description

The project will add left turn lanes in both directions on El Camino Real at the Santa Clara Road intersection

120°37'30"W

Santa Clara Road at El Camino Rea



Project Justification

El Camino Real is a regional arterial serving the South Atascadero area and serves as an alternative parallel route to State Highway 101. The road provides key truck route to area material quarries and plants. Santa Clara Road is a key coolector street providing access to residential properties in the area. Construction of the left turn lanes will reduce collision potnetial on this high speed facility.

Funding Issues

The project is funded through regional competitive transportation funds programmed by SLOCOG

Project's Link to County Plan

The project is located in the Salinas River Area Plan which denotes El Camino Real as an arterial roadway.

EXPENDITURES	Tot	tal Estimated Cost		Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design		40,000			40,000		-		-	
Land/ROW		40,000			40,000					
Construction		481,000				481,000				
Total	: \$	561,000			\$ 80,000	\$ 481,000	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	tal Estimated Cost		Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Regional State Highway	\$	561,000			\$ 80,000	\$ 481,000	\$ -	\$ -	\$ -	Programmed by SLOCOG
		-				-	-			
Total	: \$	561,000	Ś		\$ 80,000	\$ 481,000	\$ 	\$ 	\$ 	=

CAPITAL IMPROVEMENT PROJECT

Community: San Miguel

Functional Area: Trans Betterment

Project Start Date: 6/30/2011

Project Title: San Miguel Gateway & Pedestrian Enhancement

Public Works

Responsible: Mike Britton

Project/Request Number:

300470

Project Description

Project will construct entrance gateways and sidewalk between the Mission and the central business district along the west side of Mission Street.

MAP OF MISSION ST FROM THE MISSION TO THIRTEENTH ST



Project Justification

The need and design are established in the San Miguel Community Design Plan.

Funding Issues

Funded under State Transportation Improvement Program - Transportation Enhancements 2014/15 F

Project's Link to County Plan

The Land Use and Circulation Elements of the General Plan (Salinas River Area Plan) has a program regarding improvement of the community's appearance and streetside improvements for Mission Street. The San Miguel Design Plan contains a strategy to create community "gateways" to convey a visitor-friendly message and a program to create gateways to the community.

Personnel Cost \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
Capital Cost: Programming / Study Design 150,000 150,000 Land/ROW Construction 500,000 500,000
Programming / Study Design 150,000 150,000 Land/ROW Construction 500,000 500,000
Design 150,000 150,000 Land/ROW 500,000 500,000
Land/ROW Construction 500,000 500,000
Construction 500,000 500,000
Total: \$ 650,000 \$ 150,000 \$ 500,000 \$ - \$ - \$ - \$ -
FUNDING SOURCE Total Estimated Prior Years 2014-15 2015-16 2016-17 2017-18 2018-19 Cost Funding
STIP-TE \$ 650,000 \$ 150,000 \$ 500,000 \$ - \$ - \$ -
Total: \$ 650,000 \$ 150,000 \$ 500,000 \$ - \$ - \$ - \$ -

CAPITAL IMPROVEMENT PROJECT

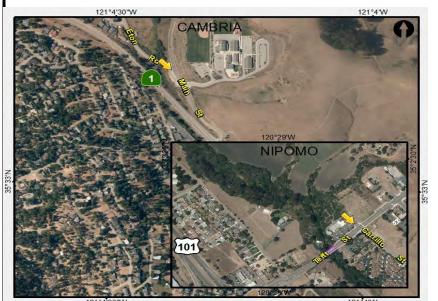
Community: Nipomo Department: Public Works Responsible: Mike Leary

Functional Area: Trans Betterment Fund Ctr: 24503 Project/Request Number:

Project Start Date: 10/1/2012 Status: Active 300476

Project Title: Park and Ride Lots - Nipomo

Map of NIPOMO



<u>Project Description</u>

Project will construct a park and ride lots with a parking capacity of approximately 20 spaces. The Nipomo site is located at Carrillo Street and Tefft Street (future Nipomo Park location).

Project Justification

Nipomo currently has no Park and Ride lots. For Nipomo, the lot location will support existing Route 10 RTA bus route use. Increase inventory of Park and Ride spaces is part of the Regional Transportation Plan goal to reduce overall vehicle miles travelled.

Funding Issues

Funding is from Regional State Highway Account funds designated for Park and Ride improvements by the SLOCOG Board.

Project's Link to County Plan

The Circulation Element of the General Plan (South County Plan) contain programs that encourage the establishment of park and ride lots. Also both Area Plans have programs that seek to increase access to alternative transportation. SLOCOG has defined needs at these locations from their Park and Ride study.

EXPENDITURES	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		35,000	35,000			-		-	
Land/ROW		-							
Construction		125,000		125,000					
Total:	\$	160,000	\$ 35,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
	\$	-		\$ -	\$ -	\$ -	\$ -	\$ -	
Regional State Hwy Acct		160,000	35,000	125,000	-	-			
Total:	\$	160,000	\$ 35,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -	:

CAPITAL IMPROVEMENT PROJECT

MAP of Highway 227 near Buckley Road



Community:	San Luis Obispo	Department:	Public Works	Responsible: Jeremy Ghent
Functional Area:	Trans Betterment	Fund Ctr:	24503	Project/Request Number:
Project Start Date:	1/1/2014	Status:	New Project	300493

Project Title: Changeable message Signs on Route 101 and 227

Project Description

Project will install two permanent Changeable message signs. The first for southbound traffic on Route 227 near the intersection with Buckley Road south of the City of San Luis Obispo. The second for northbound Route 101 traffic prior to the Price Street exit in Pismo Beach. The signs will provide driver information for road conditions on Route 227 and Price Canyon Road which serves as alternate route to Highway 101.

Project Justification

Changeable message signs provide motorist of changing road conditions and can advise them of the need to utilize alternative routes. The proposed project will provide alerts for the conditions on nrothbound Route 101 and provide commute traffic with alternative to use Price Canyon Road/Route 227. Southbound Route 227 sign would alert traffic to delays and possible diversion to Route 101 via Buckley Road. Price Canyon Road Phase construction in 2015.

Funding Issues

Funding is through SLOCOG Regional State transportation program. On-going operational and maintenance costs would be through Caltrans. Signs are operated under the State's Traffic Management Center

Project's Link to County Plan

Pthe project is within the San Luis Area Plan and would be consistent with the circulation element

EXPENDITURES	Tot	al Estimated Cost		Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost					0					
Capital Cost:										
Programming / Study										
Design		36,000			36,000		-		-	
Land/ROW										
Construction		186,000			186,000					
Total:	\$	222,000	\$	-	\$ 222,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	ا	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Regional State Trans Prg	\$	222,000			\$ 222,000		\$ -	\$ -	\$ -	Programmed by SLOCOG
		-				-	-			
										_
Total:	\$	222,000	\$	-	\$ 222,000	\$ -	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PROJECT

Community: Oceano Department: Public Works Responsible: Genaro Diaz

Functional Area: Trans Betterment Fund Ctr: 24503 Project/Request Number:

Project Start Date: 7/1/2014 Status: New Project 300496

Project Title: Oceano Front Street Enhancements

Map of Front Street in Oceano



Project Description

The project would realign side street intersection into Front Street (State Route 1) to improve pedestrian safety and create enhanced pedestrain crossing locations. Work would be concentrated along the eastside of Front Street between 13th Street and 19th Street. Work would include constructing curb bulbouts, improved surface drainage, and potentially Streetlights.

Project Justification

The project was described in the Oceano Revitalization Plan adopted by the Board of Supervisors in August 2013. The improvements are to create a streetscape which is more oriented towards a downtown business environment and encourgaes a walkable community.

Funding Issues

Funding for project development would be through regional transportation funds programmed through SLOCOG

Project's Link to County Plan

Front Street (State Route 1) in Oceano is a principal arterial in the South County Area Plan. As indicated, the project scope is based on the Oceano Revitalization Plan

EXPENDITURES	Tot	al Estimated Cost	ا	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design		222,000				222,000	-		-	
Land/ROW										
Construction										
Total	: \$	222,000	\$	-	\$ -	\$ 222,000	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	al Estimated Cost	ا	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Regional State Highway	\$	134,000				\$ 134,000	\$ -	\$ -	\$ -	
Urban State Highway		88,000				88,000	-			
Total	: \$	222,000	\$	-	\$ -	\$ 222,000	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PROJECT

Community: Avila Beach Department: Public Works Responsible: Mike Leary Functional Area: Trans Betterment Fund Ctr: 24503 Project/Request Number: Project Start Date: 7/1/2014 Status: New Project 7/1/2014 Ontario Road Park and Ride Lot Expansion

Map of Ontario Road in Avila Beach



Project Description

Project is to improve the easterly portion of the existing Ontario Road park and Ride lot to accommodate additional marked parking stalls. Include Low Impact Development drainage mitigation measures as part of the design.

Project Justification

The existing Ontario Road park and Ride Lot overflows on weekends as it serves as a staging point for the Bob Jones trail and provides additional parking for the Avila Valley with a trolley link to the beach. Improving the remaining portion of the parcel will improve the parking capacity of the site.

Funding Issues

Project funding is through Regional transportation Funds programmed by SLOCOG.

Project's Link to County Plan

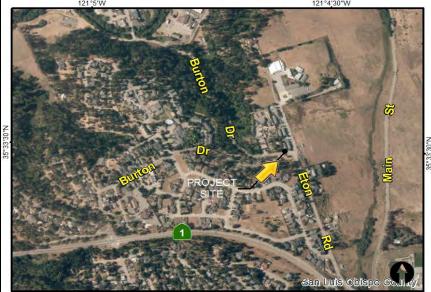
Ontario Road with associated park and Ride facilities are part of the San Luis Bay Area Plan circulation element.

120 1200 11			1.00 1.0						
EXPENDITURES	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		15,000		15,000		-		-	
Land/ROW		101,600			101,600				
Construction									
Total:	: \$	116,600	\$ -	\$ 15,000	\$ 101,600	\$ -	\$ -	\$ -	
FUNDING SOURCE	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Regional State Highway	\$	116,600		\$ 1,500	\$ 101,600	\$ -	\$ -	\$ -	
		-			-	-			
									=
Total:	: \$	116,600	\$ -	\$ 1,500	\$ 101,600	\$ -	\$ _	\$ -	-

CAPITAL IMPROVEMENT PROJECT

Community: Cambria Department: Public Works Responsible: Mike Leary Functional Area: Trans Betterment Fund Ctr: 24503 Project/Request Number: Project Start Date: 1/6/2014 Status: New Project 300501 Project Title: Burton Drive at Eton Road Pedestrian Improvements

MAP OF CAMBRIA (along Main St at Cambria Dr and Bridge St)



The project will construct a pedestrain pathway from Schoolhouse Lane to Burton Drive along the northside of Eton Drive. The existing pedestrian crosswalk at Burton Drive would be upgraded.

Project Justification

Project Description

North Coast Advisory Council Traffic Committee has identified these locations as the highest critical need for pedestrian improvements. Shoolhouse Lane provides the access to Santa Lucia Middle School and the proposed pathway will provide the safe route to school for the facility by providing adequate street crssoing at Burton Drive with pedestrian refuge areas and proper path off Eton Drive.

Funding Issues

Project funding is from a combination of Urban State Highway Account funds for Cambria and the Public Works ADA program 14/15FY under the Roads Fund

Project's Link to County Plan

The Circulation Element of the General Plan (North Coast Area Plan - Part II of the Land Use Element/Local Coastal Plan) identifies Burton Drive/Eton Drive are Collector Roadways and contains a program addressing the need for improvements in support of continuing to provide sidewalks where appropriate.

EXPENDITURES	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Stud	ly								
Design		25,000		25,000		-		-	
Land/ROW									
Construction		185,000		185,000					
То	tal: \$	210,000		\$ 210,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Urban SHA - Cambria	\$	190,000		\$ 190,000	\$ -	\$ -	\$ -	\$ -	
ADA Program 12/13FY		20,000		20,000	-	-			
Road Fund									
То	tal: \$	210,000	\$ -	\$ 210,000	\$ -	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PROJECT

Community: Cambria Department: Public Works Responsible: Cori Marsalek Functional Area: Trans Structures Fund Ctr: 24503 Project/Request Number: Project Start Date: 6/30/2000 Status: Active 300180 Project Title: Main Street Bridge Replacement

MAP OF MAIN ST IN CAMBRIA NEAR SANTA ROSA CRK RD



Project Description

Project would replace the existing two span concrete bridge, built in 1922, with a new clear span prestressed concrete structure on a new alignment. The structure will provide improved width for the structure by adding five foot shoulders to support bike traffic.

Project Justification

The existing structure was rated by Caltrans as having a bridge rating below 50 which warrants replacement of the structure under the Federal Highway Bridge Program. Main Street serves as a rural collector and provides the southerly access route to the Cambria East Village and the community elementary and High Schools.

Funding Issues

The project is funded under the Federal Highway Bridge Program administered by Caltrans.

Project's Link to County Plan

The Circulation Element of the General Plan (North Coast Area Plan) identifies Main Street as an Arterial Road and contains a program addressing the need for improvements to Main Street.

EXPENDITURES	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study								
Design		1,000,000	1,000,000					
Land/ROW		130,000	130,000					
Construction		4,360,000	3,000,000	1,360,000				
Total:	\$	5,490,000	\$ 4,130,000	\$ 1,360,000	\$ -	\$ -	\$ -	\$ -
FUNDING SOURCE	То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridge	\$	4,760,000	\$ 3,500,000	1,260,000		\$ -	\$ -	\$ -
Federal Toll Credits		500,000	400,000	100,000				
Prop 1B Funds/Roads		230,000	230,000					
Total:	\$	5,490,000	\$ 4,130,000	\$ 1,360,000	\$ -	\$ -	\$ -	\$ -

MAP OF RIVER GROVE DR & ESTRELLA RIVER

CAPITAL IMPROVEMENT PROJECT

Community: Whitley Gardens **Department:** Public Works Responsible: Cori Marsalek Fund Ctr: 24503 **Functional Area:** Trans Structures Project/Request Number: 300382 Project Start Date: 6/30/2010 **Status:** Active **Project Title: River Grove Drive Bridge Replacement**

Project Description

Project would provide new cross of Estrella River at south end of Whitley Garden on River Grove Drive. Bridge would support two travel lanes and four foot shoulders. The existing structure may be left in place to serve as a pedestrian walkway.

a sufficiency rating below 50 which makes it eligible for replacement under the Federal Highway Bridge Program.

Project Justification

The existing bridge is a narrow steel truss bridges built in 1910. Caltrans has rated the structure with

Funding Issues

The funding is through the Federal Highway Bridge program administered by Caltrans.

1	12	20°30'30"W	* Transpire	200	O	The		eme			•		trella Area Plan) identifio parcels.	es River Grove Dr
EXPENDITURES	То	tal Estimated Cost	Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	
Personnel Cost	\$	-	\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	
Operating Cost														
Capital Cost:														
Programming / Study		20,000	20,000											
Design		750,000	620,000		130,000									
Land/ROW		100,000			100,000									
Construction		1,850,000					1,300,000		550,000					
Total:	\$	2,720,000	\$ 640,000	\$	230,000	\$	1,300,000	\$	550,000	\$	-	\$	-	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding		2014-15		2015-16		2016-17		2017-18		2018-19	
Federal Highway Bridge	\$	2,340,000	\$ 550,000	\$	180,000	\$	1,150,000	\$	460,000			\$	-	
Federal Toll Credits		370,000	80,000		50,000		150,000		90,000					
Road Fund		10,000	10,000											
Total:	\$	2,720,000	\$ 640,000	\$	230,000	\$	1,300,000	Ś	550,000	Ś	_	Ś	<u> </u>	

CAPITAL IMPROVEMENT PROJECT

MAP OF BRANCH MILL RD NEAR HUASNA RD



Community:	Huasna	Department:	Public Works	Responsible: Cori Marsalek
Functional Area:	Trans Structures	Fund Ctr:	24503	Project/Request Number:
Project Start Date:	6/30/2010	Status:	Active	300385
Project Title:	Branch Mill Ro	oad Bridge Rep	lacement	

Project Description

The project will replace an existing steel bridge with a clear span prestressed concrete structure. The bridge width will support two travel lanes and four foot shoulders.

Project Justification

Caltrans has rated the sufficiency rating of the bridge below 50 which warrants bridge replacement. The existing structure has had on-going scour of the foundation and would require painting in the near future. Branch Mill Road serves Ag lands and residential areas along the southeasterly fringe of Arroyo Grande.

Funding Issues

The project is funded under the Federal Highway Bridge Program administered by Caltrans.

Project's Link to County Plan

The Circulation Element of the General Plan (Huasna - Lopez Area Plan) identifies Husana road as a Collector road. Branch Mill Road connects to this road.

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study								
Design		750,000	730,000	20,000				
Land/ROW		45,000	20,000	25,000				
Construction		3,200,000		800,000	2,400,000			
Total	: \$	3,995,000	\$ 750,000	\$ 845,000	\$ 2,400,000		\$ -	\$ -
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridge	\$	3,530,000	\$ 700,000	\$ 730,000	\$ 2,100,000			\$ -
Federal Toll Credits		465,000	50,000	115,000	300,000			
Total	: \$	3,995,000	\$ 750,000	\$ 845,000	\$ 2,400,000	\$ -	\$ -	\$ -

Responsible: Kidd Immel

MAP OF GENESEO RD AT HUERHUERO RIVER

County of San Luis Obispo

CAPITAL IMPROVEMENT PROJECT

Functional Area: Trans Structures Fund Ctr: 24503 Project/Request Number: Project Start Date: 6/30/2011 Status: Active 300387 Project Title: Geneseo Road Bridge Replacement

Department: Public Works

Project Description

Community: Creston

The project will replace an existing low water crossing along Geneseo Road at Huerhuero River with a two lane concrete bridge with four foot shoulders over the Huerhuero River

Project Justification

The existing low water crossing is in disrepair and does not provide all year access to Geneseo Road properties. With increased population and need for emergency response, replacing the crossing with a bridge is warranted. The work is eligible under the Federal Highway Bridge Program.

Funding Issues

Funding is from the Federal Highway Bridge Program, low water crossings, as administered by Caltrans

Project's Link to County Plan

The Circulation Element of the General Plan (El Pomar-Estrella Area Plan) contains language noting the deficiency of this creek crossing and a program addressing the need to fix existing deficiencies.

WAP OF GENESEO RD AT HOERHOERO R	
120°33'30"W	120°33'W
120°33'30°W	120°33'W
120°33'30"W	120°33'W

100.00.00			100.0					
EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study								
Design		650,000	250,000	350,000	50,000			
Land/ROW		75,000			75,000			
Construction		2,800,000				2,800,000		
Tota	l: \$	3,525,000	\$ 250,000	\$ 350,000	\$ 125,000	\$ 2,800,000		\$ -
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridge	\$	3,120,000	\$ 221,000	\$ 310,000	\$ 110,000	\$ 2,478,000		\$ -
Federal Toll Credits		405,000	29,000	40,000	15,000	322,000		
Tota	l: \$	3,525,000	\$ 250,000	\$ 350,000	\$ 125,000	\$ 2,800,000	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT

Community: Oceano

Department: Public Works

Responsible: Kidd Immel

Functional Area: Trans Structures

Project Start Date: 6/30/2011

Status: Active

Responsible: Kidd Immel

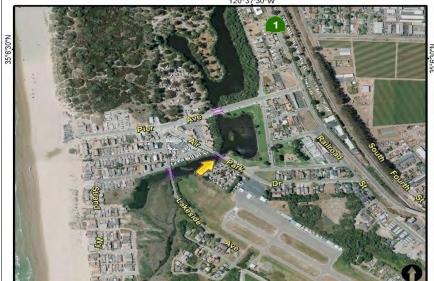
Project/Request Number:

300430

The project will replace an existing timber structure with a clear span concrete bridge with two

Project Title: Air Park Drive Bridge Replacement

MAP OF AIR PARK RD IN OCEANO



Project Justification

Project Description

travel lanes and sidewalk.

The existing structure has a sufficiency rating below 50, as inspected by Caltrans, which warrants its replacement. The bridge provides connection to residential neighborhoods and provides pedestrian access around the Oceano Lagoon.

Funding Issues

The project is funded under the Federal Highway Bridge Program administered by Caltrans.

Project's Link to County Plan

The Circulation Element of the General Plan (San Luis Bay Area Plan) identifies Air Park Drive as a Collector road.

EXPENDITURES	T	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study	,							
Design		550,000	150,000	250,000	100,000	50,000		
Land/ROW		60,000					60,000	
Construction		1800000						1,800,000
Tota	al: \$	2,410,000	\$ 150,000	\$ 250,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 1,800,000
FUNDING SOURCE	T	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridge	\$	2,124,000	\$ 142,000	\$ 216,000	\$ 72,000	\$ 42,000	\$ 52,000	\$ 1,600,000
Road Fund		286,000	8,000	34,000	28,000	8,000	8,000	200,000
Tota	al: \$	2,410,000	\$ 150,000	\$ 250,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 1,800,000

CAPITAL IMPROVEMENT PROJECT

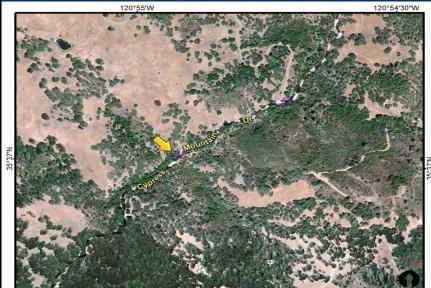
Community: Adelaida Department: Public Works Responsible: Cori Marsalek
Functional Area: Trans Structures Fund Ctr: 24503 Project/Request Number:

Project Start Date: 6/30/2010 Status: Active 300432

Project Title: Cypress Mountain Road Bridge Replacement

Project Description

MAP OF APPROXIMATELY 5 MI. ALONG CYPRESS MTN. RD



The project would replace an existing wood bridge with a clear span concrete structure. Bridge width would support two travel lanes and two foot shoulders.

Project Justification

The bridge has been rated with a sufficiency level below 50 which warrants replacement under the Federal Highway Bridge Program. Cypress Moutnain Road serves a rural mountainous area and is the lone access to properties between the north coast and inland areas north of the Route 46 corridor.

Funding Issues

The funding is provided under the Federal Highway Bridge Program administered by Caltrans

Project's Link to County Plan

The Circulation Element of the General Plan (Adelaida Area Plan) identifies Cypress Mountain Road as a Collector road.

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Stud	ly							
Design		220,000	220,000					
Land/ROW		35,000		35,000				
Construction		1,200,000			960,000	240,000		
Tot	tal: \$	1,455,000	\$ 220,000	\$ 35,000	\$ 960,000	\$ 240,000		\$ -
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridge	\$	1,226,000	\$ 195,000	\$ 31,000	\$ 800,000	\$ 200,000		\$ -
Federal Toll Credit		229,000	25,000	4,000	160,000	40,000		
Tot	tal: \$	1,455,000	\$ 220,000	\$ 35,000	\$ 960,000	\$ 240,000	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT

Community: Huasna

Public Works

Responsible: Kidd Immel

Punctional Area: Trans Structures

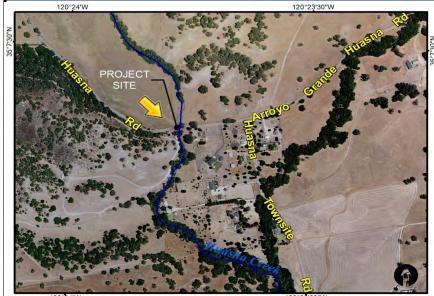
Fund Ctr: 24503

Project/Request Number:

Active

Project Title: Huasna River Bridge Replacement

MAP OF HUASNA RD AT HUASNA RIVER



Project Description

The project will replace an existing narrow timber bridge over the Huasna River with a multi-span concrete structure with two travel lanes and four foot Shoulders.

Project Justification

The structure has a sufficiency rating below 50, as inspected by Caltrans, which warrants replacement. The bridge serves as access to public lands in the Los Padres National Forest.

Funding Issues

The project funding would be under the Federal Highway Bridge Program administered by Caltrans.

Project's Link to County Plan

The Circulation Element of the General Plan (Huasna-Lopez Area Plan) identifies Huasna Road as a Collector road.

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study								
Design		650,000		50,000	200,000	300,000	100,000	
Land/ROW		80,000						80,000
Construction								
Total	: \$	730,000	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 80,000
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridge	\$	646,000	\$ -	\$ 42,000	\$ 182,000	\$ 264,000	\$ 88,000	\$ 70,000
Federal Toll Credits		84,000		8,000	18,000	36,000	12,000	10,000
Total	: \$	730,000	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 80,000

CAPITAL IMPROVEMENT PROJECT

Community: Garden Farms

Functional Area: Trans Structures

Project Start Date: 6/30/2011

Project Title: El Camino Real Bridge Replacement

Public Works

Problet Works

Responsible: Kidd Immel

Project/Request Number:

300439

MAP OF EL CAMINO REAL NEAR GARDEN FARMS



Project Description

The project would replace the existing steel structure with a three lane concrete bridge with eight foot shoulders.

Project Justification

The exisitng structure has been assigned a sufficiency rating below 50 by Caltrans inspection which makes the bridge eligible for replacement under the Federal Highway Bridge Program. The bridge has scour around supports which will be arrested in 2012 but long term creek degradation warrants replacement

Funding Issues

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

Project's Link to County Plan

The Circulation Element of the General Plan (Salinas River Area Plan) identifies El Camino Real as an Arterial road.

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study		10,000	10,000					
Design		740,000	270,000	250,000	200,000	20,000		
Land/ROW		65,000				65,000		
Construction		3,950,000					2,800,000	1,150,000
Total	: \$	4,765,000	\$ 280,000	\$ 250,000	\$ 200,000	\$ 85,000	\$ 2,800,000	\$ 1,150,000
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridge	\$	4,228,000	\$ 276,000	\$ 221,000	\$ 177,000	\$ 75,000	\$ 2,479,000	\$ 1,000,000
Roads Fund		537,000	4,000	29,000	23,000	10,000	321,000	150,000
Total	: \$	4,765,000	\$ 280,000	\$ 250,000	\$ 200,000	\$ 85,000	\$ 2,800,000	\$ 1,150,000

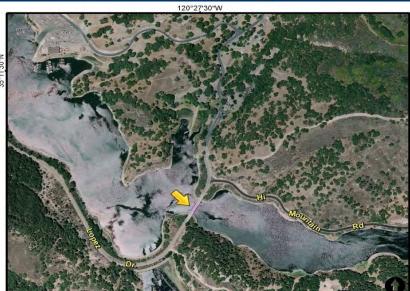
CAPITAL IMPROVEMENT PROJECT

Community: Huasna Department: Public Works Responsible: Kidd Immel
Functional Area: Trans Structures Fund Ctr: 24503 Project/Request Number:

Project Start Date: 6/30/2011 Status: Active 300454

Project Title: Lopez Drive Bridge Seismic Retrofit

MAP OF LOPEZ DR AT ARROYO GRANDE CRK NEAR LOPEZ LAKE MARINA



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

Project Description

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 Upper Lopez Canyon Area.

Funding Issues

Funding is provided under the Federal Highway Bridge Program administered by Caltrans

Project's Link to County Plan

The Circulation Element of the General Plan (Huasna-Lopez Area Plan) identifies Lopez Drive as an Arterial road.

EXPENDITURES		То	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	3	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Operating Cost										
Capital Cost:										
Programming / Stu	udy									
Design			850,000	450,000	150,000	250,000				
Land/ROW			-							
Construction			3,800,000							3,800,000
Т	otal:	\$	4,650,000	\$ 450,000	\$ 150,000	\$ 250,000	\$ -	\$	-	\$ 3,800,000
FUNDING SOURCE	E	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	3	2018-19
Federal Highway Bridge			4,020,000	\$ 370,000	\$ 130,000	\$ 205,000		\$	-	\$ 3,315,000
Road Fund			150,000	80,000	20,000	45,000				5,000
RSHA			480,000							480,000
Т	otal:	\$	4,650,000	\$ 450,000	\$ 150,000	\$ 250,000	\$ -	\$	-	\$ 3,800,000

CAPITAL IMPROVEMENT PROJECT

Community: Los Osos

Public Works

Responsible: Kidd Immel

Functional Area: Trans Structures

Fund Ctr: 24503

Project Start Date: 12/6/2011

Status: Active

Project Title: South Bay Blvd. Bridge Seismic Retrofit

Project Description

MAP OF SOUTH BAY BLVD AT LOS OSOS CREEK



The project would either seismically retrofit the existing structure or construct a replacement structure on South Bay Blvd at Los Osos Creek.

Project Justification

South Bay Blvd. serves as a primary evacuation route for Los Osos in the event of tsunami or Diablo Canyon event. The existing structure has been identified as warranting seismic retrofit to assure viable access after an earthquake event.

Funding Issues

The project funding is under Federal Highway Bridge Program administered by Caltrans.

Project's Link to County Plan

The Circulation Element of the General Plan (Estero Area Plan) identifies South Bay Boulevard as an Arterial road.

EXPENDITURES	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost								
Capital Cost:								
Programming / Study	У	170,000	170,000					
Design		630,000		250,000	380,000			
Land/ROW		75,000				75,000		
Construction		3,350,000				1,150,000	2,200,000	
Tota	al: \$	4,225,000	\$ 170,000	\$ 250,000	\$ 380,000	\$ 1,225,000	\$ 2,200,000	\$ -
FUNDING SOURCE	To	otal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridge	\$	3,714,000	\$ 150,000	\$ 215,000	\$ 335,000	\$ 1,078,000	\$ 1,936,000	\$ -
Road Fund		491,000		35,000	45,000	147,000	264,000	
OES Fund		20,000	20,000					
Tota	al: \$	4,225,000	\$ 170,000	\$ 250,000	\$ 380,000	\$ 1,225,000	\$ 2,200,000	\$ -

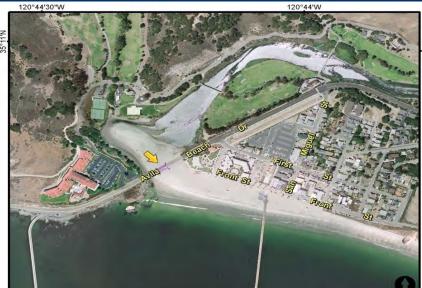
CAPITAL IMPROVEMENT PROJECT

Community: Avila Beach Department: Public Works Responsible: Kidd Immel
Functional Area: Trans Structures Fund Ctr: 24503 Project/Request Number:

Project Start Date: 12/20/2011 Status: Active 300456

Project Title: Avila Beach Drive Bridge Seismic Retrofit

MAP OF AVILA BEACH DR BRIDGE AT SAN LUIS CREEK



<u>Project Description</u>

The project will retrofit the existing Avila Beach Drive Bridge over San Luis Obispo Creek.

Project Justification

The bridge provides primary access to the Diablo Canyon Power Plant. The structure has been identified as warranting existing seismic retrofit in order to maintain access after an event.

Funding Issues

The project is funded through the Federal Highway Bridge Program administered by Caltrans.Required

Project's Link to County Plan

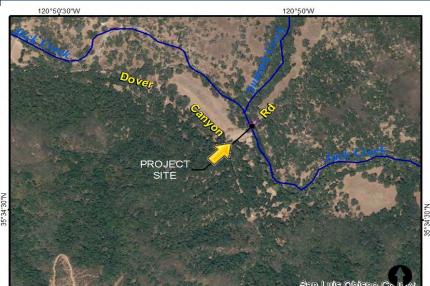
The Circulation Element of the General Plan (San Luis Bay Coastal Area Plan) identifies Avila Beach Drive as a Collector road.

				1 21000 111000					
EXPENDITURES	5	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost									
Capital Cost:									
Programming / S ⁻	tudy								
Design			650,000	250,000	300,000	100,000			
Land/ROW			50,000			50,000			
Construction			2,200,000			1,000,000	1,200,000		
	Total:	\$	2,900,000	\$ 250,000	\$ 300,000	\$ 1,150,000	\$ 1,200,000	\$ -	\$ -
FUNDING SOUR	CE	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Federal Highway Bridg	e	\$	2,412,000	\$ 202,000	\$ 240,000	\$ 970,000	\$ 1,000,000		\$ -
State Highway Accoun	t		468,000	18,000	60,000	180,000	200,000		
OES			20,000	20,000					
	Total:	\$	2,900,000	\$ 240,000	\$ 300,000	\$ 1,150,000	\$ 1,200,000	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT

Community:	Templeton	Department:	Public Works	Responsible:	Kidd Immel
Functional Area:	Trans Structures	Fund Ctr:	24503	Project/Request Nu	mber:
Project Start Date:	10/1/2014	Status:	New Project	300520	
Project Title:	Dover Canyon	Road Bridge R	Replcement		

Map of Dover Canyon Road at Jack Creek



Project Description

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

Project Justification

The existing steel pony truss structure was built in the 1920's and has been determined to be structural defficent. The steel elements require extensive maintenance and monitoring to allow legal loads. Replacement with a modern concrete structure will reduce the maintenance needs at this location.

Funding Issues

The project is funded from a combination of Federal Highway Bridge Program for bridge replacement work and Federal Tool Credits to provide the local match requirement of the program.

Project's Link to County Plan

The projects is within the Salinas River Area plan located off Vineyard Drive northweast of templeton. Dover Canyon Road is a local access road to area properties.

EXPENDITURES	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study		30,000		30,000					
Design		475,000			300,000	125,000	50,000	-	
Land/ROW		75,000				25,000	50,000		
Construction		2,250,000						2,250,000	
Total:	\$	2,830,000	\$ -	\$ 30,000	\$ 300,000	\$ 150,000	\$ 100,000	\$ 2,250,000	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Fed Highway Bridge Prgm	\$	2,532,000		\$ 25,000	\$ 265,000	\$ 130,000	\$ 87,000	\$ 2,025,000	
Federal Toll Credits		298,000		5,000	35,000	20,000	13,000	225,000	
Total:	\$	2,830,000	TRUE	\$ 30,000	\$ 300,000	\$ 150,000	\$ 100,000	\$ 2,250,000	

CAPITAL IMPROVEMENT PROJECT

Community: Los Osos

Public Works

Responsible: John Waddell

Project Start Date: 6/30/2006

Project Title: Los Osos Wastewater Project

Project Title: Los Osos Wastewater Project

MAP OF THE COMMUNITY OF LOS OSOS



Project Description

Project will construct approximately 45 miles of collection system pipelines, lift stations, recycled water mains and a new water recycling facility.

Project Justification

In 1983, the RWQCB issued orders to eliminate septic system discharges in Los Osos due to nitrate contamination of groundwater. Cease and desist orders have been issued to certain dischargers since the 1990's. After initial attempts and the failure of the Los Osos CSD project, AB2701 (Blakeslee, 2006) allowed the County to proceed with a project which the Board of Supervisors authorized in 2011.

Funding Issues

Funding is assessed to individual properties. State Revolving Fund and USDA loans and grants provide the financing of the capital costs.

Project's Link to County Plan

The Land Use Element of the General Plan (Estero Area Plan - Part II of the Land Use Element/Local Coastal Plan) has a program addressing the need for a community sewer system in Los Osos

EXPENDITURES	Total Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
Personnel Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating Cost							
Capital Cost:							
Programming / Study	11,300,000	11,300,000					
Design	6,700,000	6,700,000					
Land/ROW	2,800,000	2,800,000					
Construction	154,298,000	54,500,000	50,000,000	32,798,000	17,000,000		
Total:	\$ 175,098,000	\$ 75,300,000	\$ 50,000,000	\$ 32,798,000	\$ 17,000,000	\$ -	\$ -
FUNDING SOURCE	Total Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19
State Revolving Fund	88,863,000	\$ 12,345,000	\$ 26,720,000	\$ 32,798,000	\$ 17,000,000		\$ -
USDA Rural Devlopement	80,390,000	62,955,000	17,435,000		-	-	-
IRWRR Prop 84 Grant	5,845,000	-	5,845,000	-	-	-	-
Total:	\$ 175,098,000	\$ 75,300,000	\$ 50,000,000	\$ 32,798,000	\$ 17,000,000	\$ -	\$ -

Responsible: Dean Benedix

Project/Request Number:

320071

County of San Luis Obispo

CAPITAL IMPROVEMENT PROJECT

Project Title: Los Osos Landfill Remediation

Map of Los Osos Landfill



Project Description

Community: Los Osos

Project Start Date: 7/1/2013

Functional Area: Wastewater Syste

Los Osos Landfill is a closed facility which under established agreements and regualtory oversight requires monitoring of potential leachate from the landfill. The project is to address remediation of leachate from the landfill by means of pumping out polluants that may endanger the adjoing creek.

Department: Public Works

Status: New Project

Fund Ctr: 230

Project Justification

The landfill was offically closed in 1990 with conditions for on-going montiroing and remediation. A gas collection system was installed with a flare to burn-off material collecting within the landfill. Subsequent monitoring of perimeter wells have revealed concentrations of landfill leachate over standards prescribed by the Regional Water Quality Control Board. A pilot program is underway to test the viability of remidation through pumping and treating.

Funding Issues

Project funding is through as set aside reserve for Landfill Remediation under the General Fund

Project's Link to County Plan

The project is located the Estero Area Plan. The landfill no longer provides a resource to the community.

EXPENDITURES	To	tal EstImated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study		16,000	16,000						
Design		30,000	30,000					-	
Land/ROW									
Construction		198,000		198,000					
Total:	\$	244,000	\$ 46,000	\$ 198,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Landfill Remidiation (GF)	\$	244,000	46000	\$ 198,000			\$ -	\$ -	
		-			-				
									<u>.</u>
Total:	\$	244,000	\$ 46,000	\$ 198,000	\$ -	\$ -	\$ -	\$ -	

CAPITAL IMPROVEMENT PROJECT

Community: Oak Shores

Functional Area: Wastewater Syste

Project Start Date: 7/1/2011

Project Title: Oak Shore Sewer Interceptor Risk Assessment

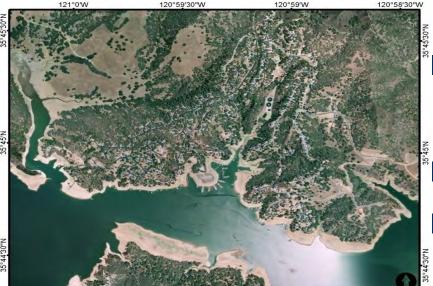
Public Works

Responsible: Jeff Lee

Project/Request Number:

535R155702

MAP OF THE COMMUNITY OF OAK SHORES



Total Estimated

Prior Years

Assess risks of existing CSA 7A wastewater interceptor line and study options for improvements.

Project Justification

Project Description

The existing wastewater system was constructed in the 1970's and contains a sewer interceptor line which is exposed and within the high water mark of Lake Nacimiento. Moreover, the primary line to the treatment plant is in need of upgrade. The required actions have been reviewed with the Board of Supervisors November 2011.

Funding Issues

Initial project funding is under CSA 7A Special District Budget.

Project's Link to County Plan

Maintenance of facilities is not addressed in the County's General Plans, however, maintaining existing sewer service within Village Reserve Lines allows for infill development consistent Planning Principles, Policies and Implementing Strategies as adopted in the Framework for Planning, Part I of the Land Use Element.

EXPENDITURE	S	100	Cost	Funding	2014-15	2015-16	2016-17	201	7-18	2018-19
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$	-	\$ -
Operating Cost										
Capital Cost:										
Programming / S	Study									
Design			180,000	80,000	100,000					
Land/ROW										
Construction										
	Total:	\$	180,000	\$ 80,000	\$ 100,000	\$ -	\$ -	\$	-	\$ -
FUNDING SOUR	CE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	201	7-18	2018-19
CSA 7A		\$	180,000	\$ 80,000	\$ 100,000					
	Total:	\$	180,000	\$ 80,000	\$ 100,000	\$ -	\$ -	\$	-	\$ -



CAPITAL IMPROVEMENT PROJECT

Community: Cayucos Department: Public Works Responsible: Eric Laurie

Functional Area: Water Systems Fund Ctr: 58303 Project/Request Number:

Project Start Date: 6/1/2010 Status: New Project 300279

Project Title: CSA 10A New Storage Tank

Map of Estero Bay Area



Project Description

Project would provide an additional 250,000 gal storage tank to the County Service Area 10A waterworks facility. The expected location to be at the eaterly end of Hacienda Street adjoining the existing tank site in the southern portion of Cayucos.

Project Justification

Additional storage is needed to provide fire flows for this residential section of Cayucos.

Funding Issues

Project funding is through the CSA 10A rate charges for improvements.

Project's Link to County Plan

The project is located the Estero Bay Area Plan. The neighborhood served are SFR.

120°53'W			12	0°52'30"W						
EXPENDITURES	Tot	tal Estimated Cost		Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / Study										
Design		450,000		279,000	109,000	50,000	12,000		-	
Land/ROW		60,000					60,000			
Construction										
Total:	\$	510,000	\$	279,000	\$ 109,000	\$ 50,000	\$ 72,000	\$ -	\$ -	
FUNDING SOURCE	To	tal Estimated Cost		Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
CSA 10A Improvements	\$	510,000		279000	\$ 109,000	\$ 50,000	\$ 72,000	\$ -	\$ -	
		-				-				
										_
Total:	\$	510,000	\$	279,000	\$ 109,000	\$ 50,000	\$ 72,000	\$ -	\$ -	-

CAPITAL IMPROVEMENT PROJECT

Community: Shandon

Functional Area: Water Systems

Project Start Date: 7/1/2011

Project Title: CSA16 State Water Turnout

Public Works

Fund Ctr: 587

Project/Request Number:

Active

300463

MAP OF EAST OF SHANDON AT EAST END OF TOBY WAY



Project Description

Project will provide link to State water pipeline allowing CSA 16 to obtain their State Water Allocation.

Project Justification

Master Water Plan for CSA 16 provides State Water as supplemental water supply to existing groundwater.

Funding Issues

CSA 16 rates and charges.

Project's Link to County Plan

The Land Use Element of the General Plan (El Pomar-Estrella Area Plan - Shandon Community Plan) identifies the state water pipeline as a key supplemental water source and has programs related to CSA-18 and the delivery of state water.

EXPENDITURE	S	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	
Personnel Cost		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost										
Capital Cost:										
Programming / S	Study									
Design			60,000	60,000						
Land/ROW										
Construction			320,000		320,000					
	Total:	\$	380,000	\$ 60,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOUR	CE	Tot	al Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	
CSA 16 Reserves		\$	380,000	\$ 60,000	\$ 320,000					
			-							
			-							
	Total:	\$	380,000	\$ 60,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: Huasna Department: Public Works Responsible: Jeff Lee

Functional Area: Water Systems Fund Ctr: 552 Project/Request Number:

Project Start Date: 7/1/2013 Status: New Project

Project Title: Lopez SCADA Upgrade

Project Description

Map of Lopez Water Treatment Plant near Orcutt Rd and Lopez Drive



Lopez Water Treatment Plant and its primary distribution line provides the p[rimary water supply to the five cities. The project will install a SCADA system for remote monitoring and control of the pipeline system.

Project Justification

Providing improved system controls allows enhanced mointoring of the water delivery system and associated flowrates. Having remote operational control and reporting reduces staff demand for ongoing monitoring and operation of the system.

Funding Issues

Project funding is through the Flood Control Zone 3 improvement account.

Project's Link to County Plan

The project is located the South County Area Plan. The Lopez Water treatment Plant provides primary water source for the area which allows for the implementation of the General Plan.

EXPENDITURES	To	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study		20,000	20,000						
Design		40,000	40,000					-	
Land/ROW									
Construction		350,000		350,000					
Total	: \$	410,000	\$ 60,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	То	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Flood Control Zone 3	\$	410,000	60000	\$ 350,000			\$ -	\$ -	
		-			-				
Total	\$	410,000	\$ 60,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -	



CAPITAL IMPROVEMENT PROJECT

Community: Huasna Department: Public Works Responsible: Jeff Lee

Functional Area: Water Systems Fund Ctr: 552 Project/Request Number:

Project Start Date: 6/1/2010 Status: New Project

Project Title: Lopez Water Treatment Plant Expansion

Map of Lopez Water Treatment Plant near Orcutt Road and Lopez Drive



Project Description

Lopez Water treatment Plant is the primary water provider for the five cities area. The project would install an additional rack of membrane filtration to the existing plant operations.

Project Justification

Additional filtration racks will provide for capacity while other membranes are taking out of service for maintenance.

Funding Issues

Project funding is through Flood Control Zone 3 improvements account.

Project's Link to County Plan

The project is located the the South County Area Plan. The Water treatment Plant serves a vital need to provide resources to support the implementation of the General Plan.

EXPENDITURES	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Personnel Cost	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Operating Cost									
Capital Cost:									
Programming / Study									
Design		20,000	15,000	5,000				-	
Land/ROW									
Construction		95,000		95,000					
Total	\$	115,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
FUNDING SOURCE	Tot	tal Estimated Cost	Prior Years Funding	2014-15	2015-16	2016-17	2017-18	2018-19	NOTES
Flood Control Zone 3	\$	115,000	15000	\$ 100,000			\$ -	\$ -	
		-			-				
Total	\$	115,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	