

Appendix 10: Individual Project Information Sheets

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

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

Infrastructure Functional Areas

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- Road Capacity Pages 3-9
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Project Information	
Project Title	Oceano Drainage
Project Location	Hwy 1 at 13th Street Oceano
Project No.	300465
Functional Area	Flood Control
Supervisory District	4
Planning Area	San Luis Bay Coastal
Anticipated Completion	2019-2020
Estimated Project Cost	\$6,640,700



Project Scope

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.

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Caltrans Minor A Funds	\$ 1,000,000
Other	State Highway Account	\$ 1,336,000
Road Fund		\$ 220,000
Other	USDA Loan Funds	\$ 2,820,700
Other	CDBG	\$ 1,083,000
Other	Special District	\$ 153,000
Other	FAA Grant	\$ 28,000
Total		\$ 6,640,700

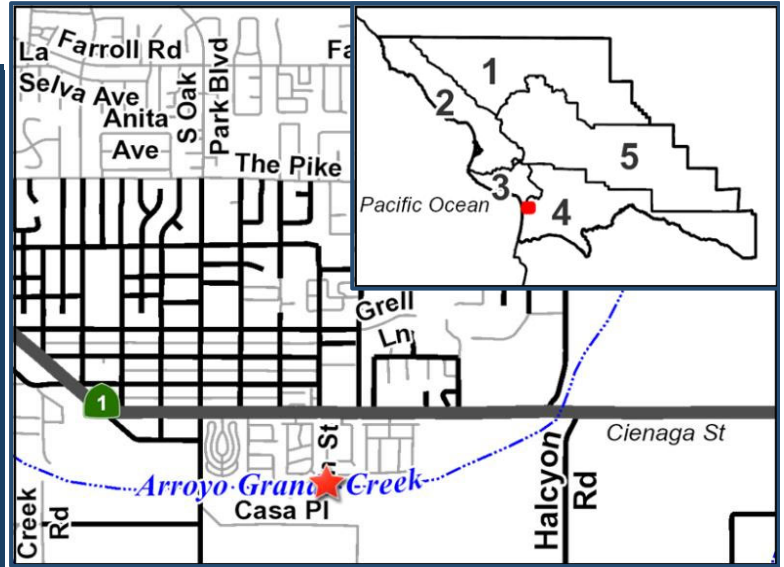
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 200,000
Design	\$ 740,700
Acquisition/Right of Way	\$ 300,000
Construction	\$ 5,400,000
Mitigation	\$ -
Total	\$ 6,640,700

Funding/Cost Notes
 Caltrans will provide funding to address highway. SLOCOG has provided regional highway funding.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 6,600,000	\$ 40,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,640,700



Project Information	
Project Title	AG Creek WMP Alternative 3A & Modified Alternative 3C Project
Project Location	Various Locations Arroyo Grande Creek Channel
Project No.	300477&300478
Functional Area	Flood Control
Supervisory District	4
Planning Area	South County
Anticipated Completion	Subject to funding
Estimated Project Cost	\$8,975,000



Project Scope

This project will improve flood protection for the Arroyo Grande Creek channel and the community of Oceano. Project benefits include; a) vegetation management; b) sediment management; c) levee raise to increase channel capacity and enhance the riparian habitat; d) increasing flood protection for the residential areas north of the channel and agricultural lands to the south; e) protecting the exterior slope of the south levee; and f) stabilizing and improving the levee top access roads.

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. The project is a first step in improving the overall function of the channel and create conditions which will allow future channel maintenance.

Anticipated Impact to Operations

Ongoing sediment and vegetation management will occur annually as necessary.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	State	\$ 2,797,000
Grants	State	\$ 2,200,000
Grants	Federal	\$ 3,000,000
To Be Identified		\$ 978,000
Total		\$ 8,975,000

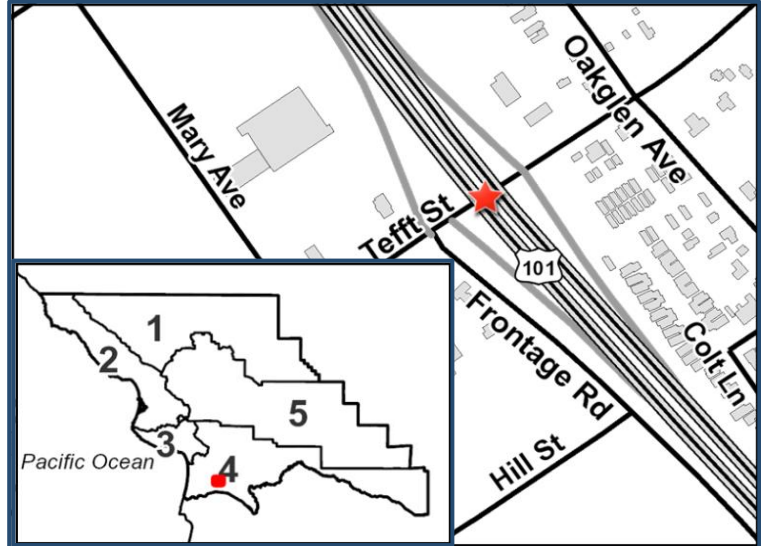
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 700,000
Design	\$ 750,000
Acquisition/Right of Way	\$ 50,000
Construction	\$ 7,475,000
Mitigation	\$ -
Total	\$ 8,975,000

Funding/Cost Notes
Phase I construction was completed in 2019; Phase II construction will be completed in 2020.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 7,997,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 978,000	\$ 8,975,000



Project Information	
Project Title	Tefft Street Interchange Operational Improvements
Project Location	Tefft Street at US 101 Nipomo
Project No.	300147
Functional Area	Road Capacity
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$3,191,454



Project Scope

Reconfiguration of the US 101 and Tefft Street to reduce back up on the U.S. 101 off-ramps, improve capacity on Tefft Street, and improve intersection operations.

Project Justification

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

Anticipated Impact to Operations

By increasing intersection capacity, operations will be improved.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Road Impact Fees	\$ 583,321
Other	Regional State Highway	\$ 2,133,133
Other	Urban State Highway	\$ 475,000
Total		\$ 3,191,454

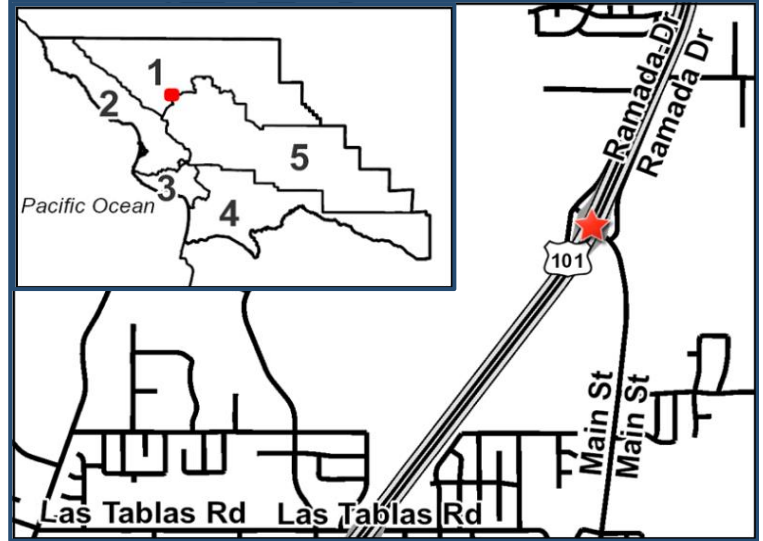
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 362,000
Design	\$ 401,466
Acquisition/Right of Way	\$ 14,875
Construction	\$ 2,413,113
Mitigation	\$ -
Total	\$ 3,191,454

Funding/Cost Notes
 Project funding is through South County Area 1 Road Improvement Fees and contribution of Regional Transportation Funds from SLOCOG.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 3,191,454	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,191,454



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

TBD

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Road Impact Fees	\$ 2,000,000
Other	State Highway Account	\$ 250,000
To Be Identified		\$ 22,900,000
Total		\$ 25,150,000

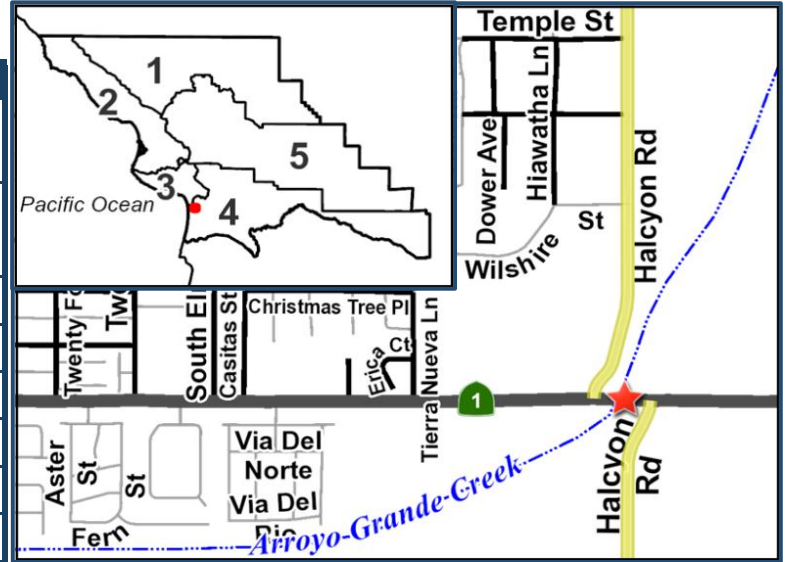
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 740,000
Design	\$ 3,000,000
Acquisition/Right of Way	\$ 2,000,000
Construction	\$ 19,260,000
Mitigation	\$ 150,000
Total	\$ 25,150,000

Funding/Cost Notes
 Project Development Funding is under Area C Road Impact Fees and Regional State Highway Account from SLOCOG. Construction funding TBD.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 740,000	\$ 1,500,000	\$ 500,000	\$ 1,500,000	\$ 500,000	\$ 1,000,000	\$ 19,410,000	\$ 25,150,000



Project Information	
Project Title	Halcyon Road at Route 1 Intersection
Project Location	Halcyon Road at SR1 Oceano, CA
Project No.	300372
Functional Area	Road Capacity
Supervisory District	4
Planning Area	South County
Anticipated Completion	2024-2025
Estimated Project Cost	\$17,600,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Nipomo-Area 2	\$ 600,000
Impact Fees	Cypress Ridge	\$ 1,000,000
To Be Identified		\$ 16,000,000
Total		\$ 17,600,000

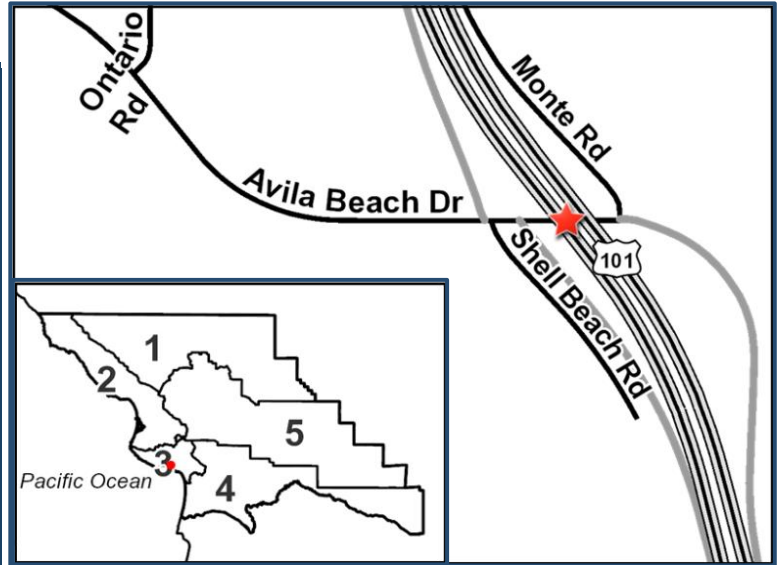
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 150,000
Design	\$ 1,700,000
Acquisition/Right of Way	\$ 500,000
Construction	\$ 15,000,000
Mitigation	\$ 250,000
Total	\$ 17,600,000

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

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 150,000	\$ 150,000	\$ 1,000,000	\$ 250,000	\$ 600,000	\$ 200,000	\$ 15,250,000	\$ 17,600,000



Project Information	
Project Title	Avila Beach Drive Interchange Improvements
Project Location	Avila Beach Drive at US 101 Avila
Project No.	300506
Functional Area	Road Capacity
Supervisorial District	3
Planning Area	San Luis Bay Coastal
Anticipated Completion	Subject to funding
Estimated Project Cost	\$12,250,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Avila Valley	\$ 800,000
Other	RSHA	\$ 50,000
Other	Congestion (CMAQ)	\$ 600,000
Other	DEMO	\$ 200,000
Other	STIP	\$ 700,000
To Be Identified		\$ 9,900,000
Total		\$ 12,250,000

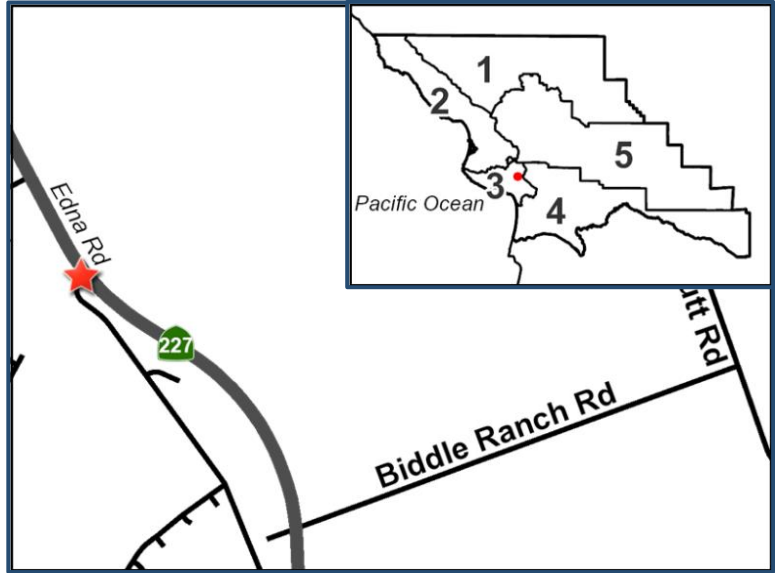
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 150,000
Design	\$ 1,900,000
Acquisition/Right of Way	\$ 100,000
Construction	\$ 10,000,000
Mitigation	\$ 100,000
Total	\$ 12,250,000

Funding/Cost Notes
 Project development costs from Avila Beach Rd. improvement Fee Account and Regional State HW Account funds via SLOCOG. Construction funding TBD.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 1,100,000	\$ 1,000,000	\$ 400,000	\$ 50,000	\$ 9,600,000	\$ 100,000	\$ -	\$ 12,250,000



Project Information	
Project Title	Los Ranchos Road at State Route 227 Operational Improvements
Project Location	Los Ranchos Road at State Route 227 San Luis Obispo
Project No.	300608
Functional Area	Road Capacity
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	2022-2023
Estimated Project Cost	\$7,397,000



Project Scope

Project proposes to replace the existing signalized intersection with a roundabout.

Project Justification

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

Anticipated Impact to Operations

Improved intersection operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Regional State Highway	\$ 2,610,000
Grants	Congestion (CMAQ)	\$ 4,787,000
Total		\$ 7,397,000

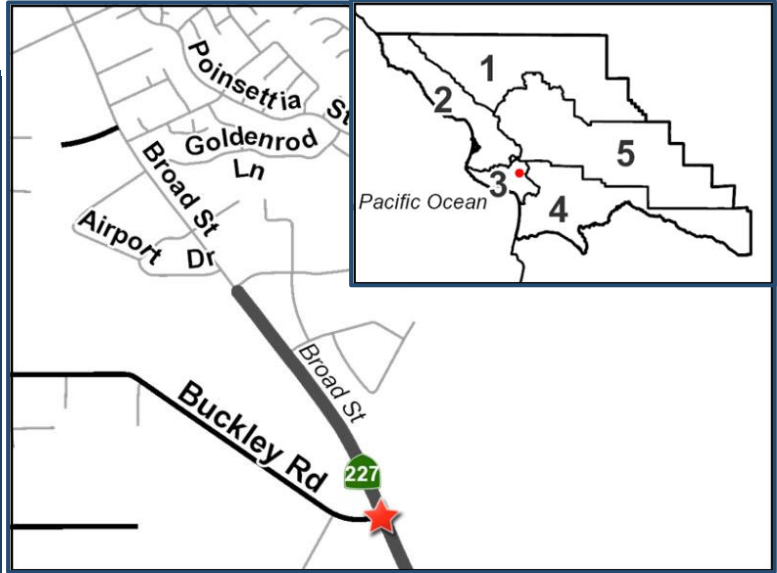
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 93,000
Design	\$ 1,604,000
Acquisition/Right of Way	\$ 600,000
Construction	\$ 5,100,000
Mitigation	\$ -
Total	\$ 7,397,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 1,207,000	\$ 490,000	\$ 600,000	\$ 5,100,000	\$ -	\$ -	\$ -	\$ 7,397,000



Project Information	
Project Title	Buckley Road at State Route 227 Operational Improvements
Project Location	Buckley Road at State Route 227 San Luis Obispo
Project No.	300617
Functional Area	Road Capacity
Supervisory District	3
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$6,631,000



Project Scope

Project proposes to replace existing signalized intersection with roundabout improvements.

Project Justification

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

Anticipated Impact to Operations

Improved intersection operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Regional State Highway	\$ 557,000
Other	Congestion (CMAQ)	\$ 443,000
Other	Developer Funds	\$ 250,000
To Be Identified		\$ 5,381,000
Total		\$ 6,631,000

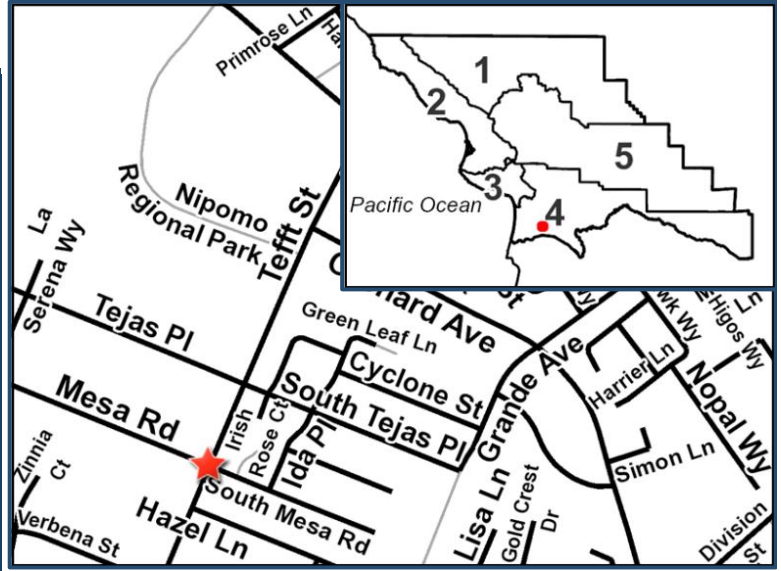
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 40,000
Design	\$ 1,210,000
Acquisition/Right of Way	\$ 271,000
Construction	\$ 5,110,000
Mitigation	\$ -
Total	\$ 6,631,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 284,000	\$ 716,000	\$ 250,000	\$ 271,000	\$ 5,110,000	\$ -		\$ 6,631,000



Project Information	
Project Title	Traffic Signals at Tefft Street and Mesa Rd
Project Location	Tefft Street and Mesa Road Nipomo
Project No.	301002
Functional Area	Road Capacity
Supervisory District	4
Planning Area	South County
Anticipated Completion	2021-2022
Estimated Project Cost	\$600,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

By increasing intersection capacity, operations will be improved.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Impact Fees	Road Impact Fees	\$ 475,000
Other	Developer	\$ 125,000
Total		\$ 600,000

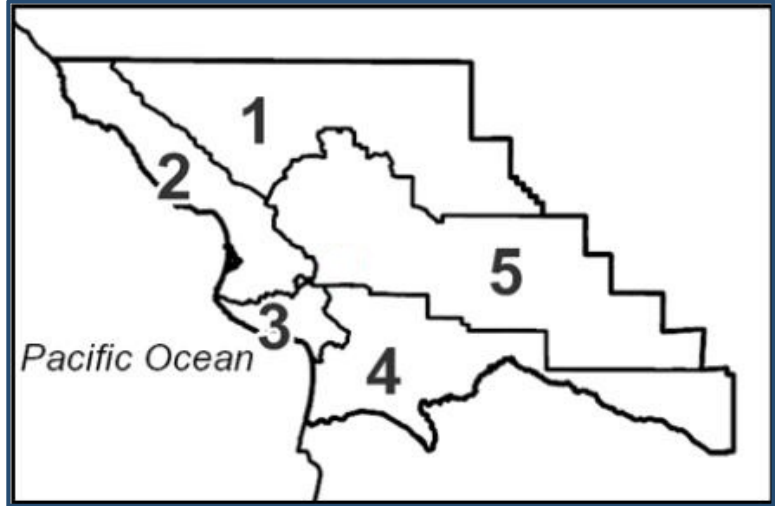
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 15,000
Design	\$ 85,000
Acquisition/Right of Way	\$ 10,000
Construction	\$ 490,000
Mitigation	\$ -
Total	\$ 600,000

Funding/Cost Notes
 Project funding is through South County Area 1 Road Improvement Fees and contributon of Regional Transportation Funds from SLOCOG.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 50,000	\$ 550,000		\$ -	\$ -	\$ -	\$ -	\$ 600,000



Project Information	
Project Title	15/16 Bridge Preservation Maintenance Program BPMP
Project Location	Various Locations
Project No.	300558
Functional Area	Road Preservation
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2020-2021
Estimated Project Cost	\$935,000



Project Scope

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

Project Justification

Work involves reconstructing bridge abutment walls, rehabilitating bridge decks, and joints.

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 729,000
Road Fund		\$ 206,000
Total		\$ 935,000

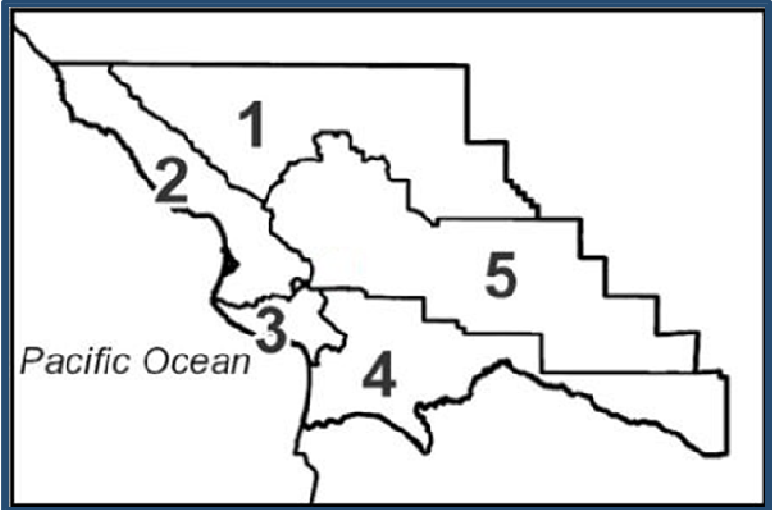
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 55,000
Design	\$ 235,000
Acquisition/Right of Way	\$ 40,000
Construction	\$ 605,000
Mitigation	\$ -
Total	\$ 935,000

Funding/Cost Notes
 Funding is provided under the federal Highway Bridge Preventative Maintenance Program with a required local match provided by the Road Fund.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 777,000	\$ 158,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 935,000



Project Information	
Project Title	Annual Asphalt Concrete Overlay Program
Project Location	Countywide
Project No.	300998
Functional Area	Road Preservation
Supervisory District	Countywide
Planning Area	Countywide
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$48,500,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund	SB1	\$ 48,500,000
Total		\$ 48,500,000

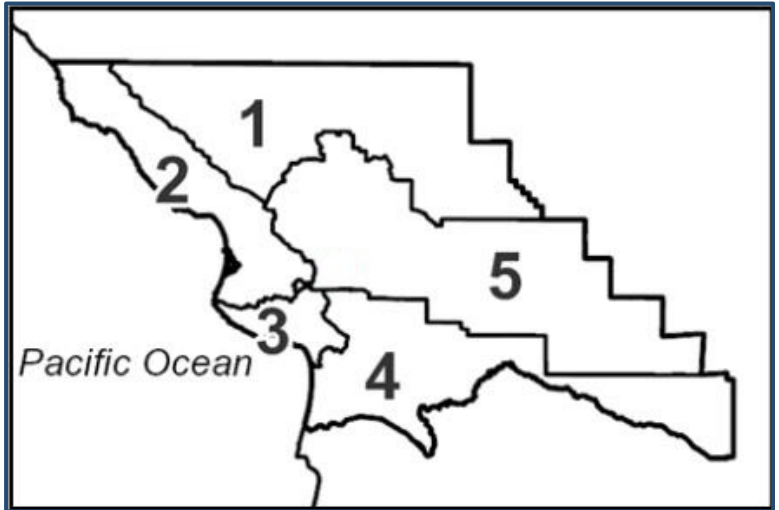
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,200,000
Acquisition/Right of Way	\$ -
Construction	\$ 47,300,000
Mitigation	\$ -
Total	\$ 48,500,000

Funding/Cost Notes
 Funding is under the Road Fund which may be supplemented with SB-1 funds.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 9,600,000	\$ 7,200,000	\$ 7,900,000	\$ 7,900,000	\$ 7,900,000	\$ 8,000,000	\$ -	\$ 48,500,000



Project Information	
Project Title	Annual Pavement Treatment Program
Project Location	Countywide
Project No.	300999
Functional Area	Road Preservation
Supervisory District	Countywide
Planning Area	Countywide
Anticipated Completion	Ongoing Program
Estimated Project Cost	\$15,200,000



Project Scope

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

Project Justification

The County's Pavement Management Plan calls for seal coating 60+ miles of road each year in order to keep pavement conditions ratings with a score in the low 60's on a 0 to 100 rating system. The County's overall paved road mileage is over 1,100 miles.

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 15,200,000
Total		\$ 15,200,000

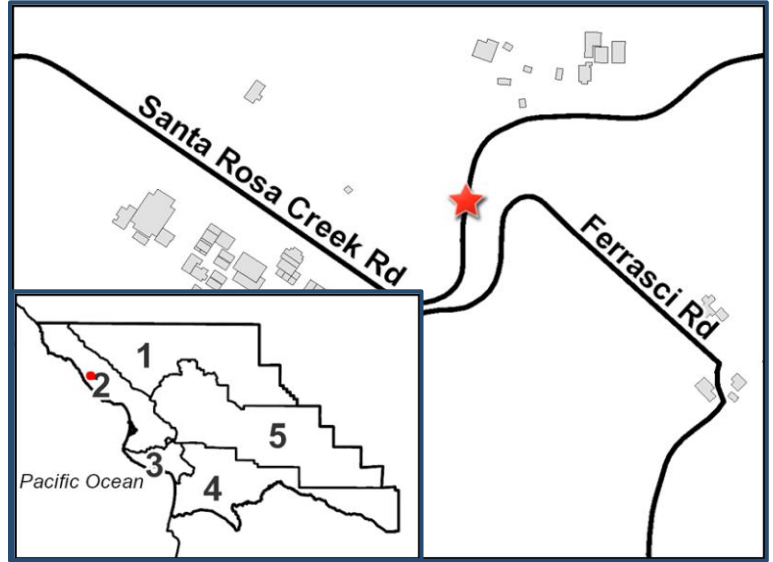
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 450,000
Acquisition/Right of Way	\$ -
Construction	\$ 14,750,000
Mitigation	\$ -
Total	\$ 15,200,000

Funding/Cost Notes
 Funding is under the Road Fund Preventative Maintenance Account which is supplemented with contributions of County general funds.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 4,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ -	\$ 15,200,000



Project Information	
Project Title	Santa Rosa Creek Road Repair at Post Mile 0.8
Project Location	Santa Rosa Creek Rd -Post Mile 0.8 Cambria
Project No.	245R12B420
Functional Area	Road Safety
Supervisorial District	2
Planning Area	North Coast
Anticipated Completion	2021-2022
Estimated Project Cost	\$710,000



Project Scope

Project will work to stabilize creek flow adjacent to roadway and then make necessary repairs to slopes. Project located 0.8 miles east of the intersection with Main Street in Cambria.

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 500,000
Other	FEMA	\$ 210,000
Total		\$ 710,000

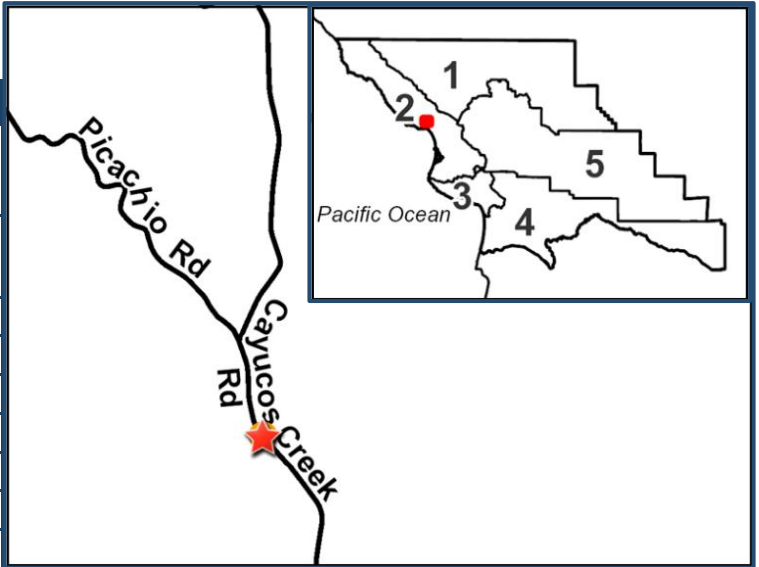
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 210,000
Design	\$ 100,000
Acquisition/Right of Way	\$ 10,000
Construction	\$ 390,000
Mitigation	\$ -
Total	\$ 710,000

Funding/Cost Notes
This work will be done under the Road Fund.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 210,000	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 710,000



Project Information	
Project Title	Cayucos Creek Road MP 1.3 Storm Damage Repair
Project Location	Cayucos Creek Road MP 1.3 Cayucos
Project No.	245R12B449
Functional Area	Road Safety
Supervisorial District	2
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$400,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2019-2020



Project Scope

The project will address road slip out next to creek located at post mile 1.3.

Project Justification

The project is currently under Major Maintenance (245R12B449) to restore the road to full width and stabilize the slip out.

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$400,000
Total		\$400,000

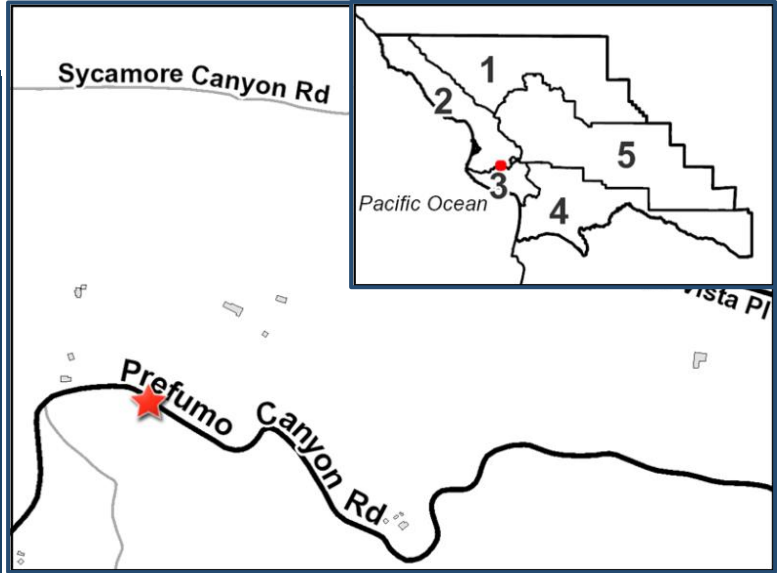
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$20,000
Design	\$27,500
Acquisition/Right of Way	\$2,500
Construction	\$350,000
Mitigation	
Total	\$400,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$400,000							\$400,000



Project Information	
Project Title	Prefumo PM 4.9 Slipout, SLO
Project Location	Prefumo PM 4.9 SLO
Project No.	245R12B652
Functional Area	Road Safety
Supervisory District	2
Planning Area	San Luis Bay Coastal
Anticipated Completion	2021-2022
Estimated Project Cost	\$500,000



Project Scope

The project will address road slip out next to creek at post mile 4.9.

Project Justification

The project was previously Capital Improvement Project WBS 300638 but has become Major Maintenance (245R12B652) due to estimated construction cost and complexity.

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 500,000
Total		\$ 500,000

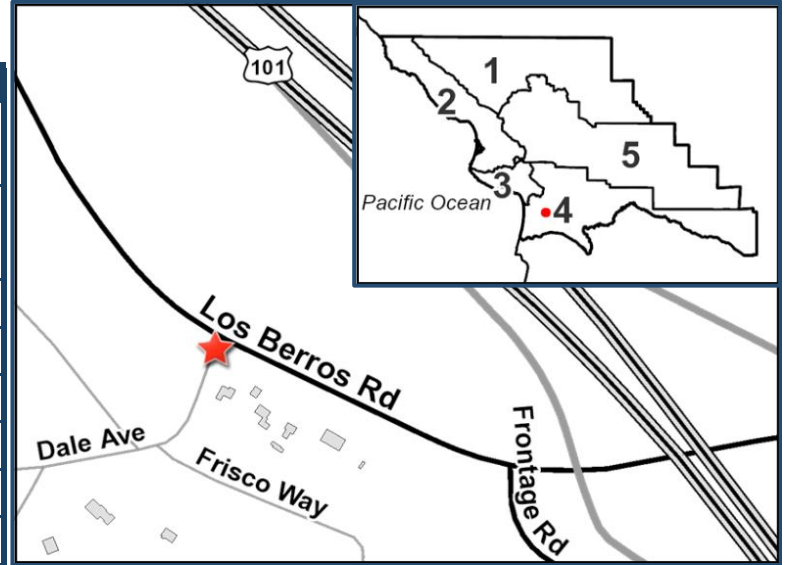
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 90,000
Acquisition/Right of Way	\$ 5,000
Construction	\$ 395,000
Mitigation	\$ -
Total	\$ 500,000

Funding/Cost Notes
The project is funded by Road Funds.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 8,000	\$ 92,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000



Project Information	
Project Title	Los Berros at Dale Avenue Turn Lane
Project Location	Los Berros Road at Dale Avenue Arroyo Grande
Project No.	300384
Functional Area	Road Safety
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,350,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 650,000
Impact Fees	Nipomo-Area 2	\$ 700,000
Total		\$ 1,350,000

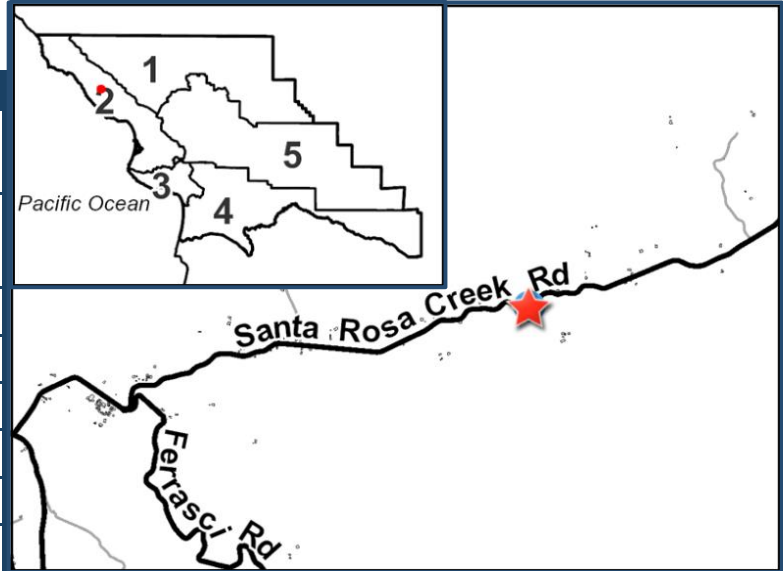
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 160,000
Acquisition/Right of Way	\$ 80,000
Construction	\$ 1,100,000
Mitigation	\$ -
Total	\$ 1,350,000

Funding/Cost Notes
Project to be funded by Road Impact Fee (Area 2) and the Road Fund.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 250,000	\$ 50,000	\$ -	\$ -	\$ 1,050,000	\$ -	\$ -	\$ 1,350,000



Project Information	
Project Title	Santa Rosa Creek Road Repair at Post Mile 2.9
Project Location	Santa Rosa Creek Rd -Post Mile 2.9 Cambria
Project No.	300552
Functional Area	Road Safety
Supervisorial District	2
Planning Area	North coast
Anticipated Completion	2022-2023
Estimated Project Cost	\$764,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 132,000
Other	RCD Grant/Other	\$ 632,000
Total		\$ 764,000

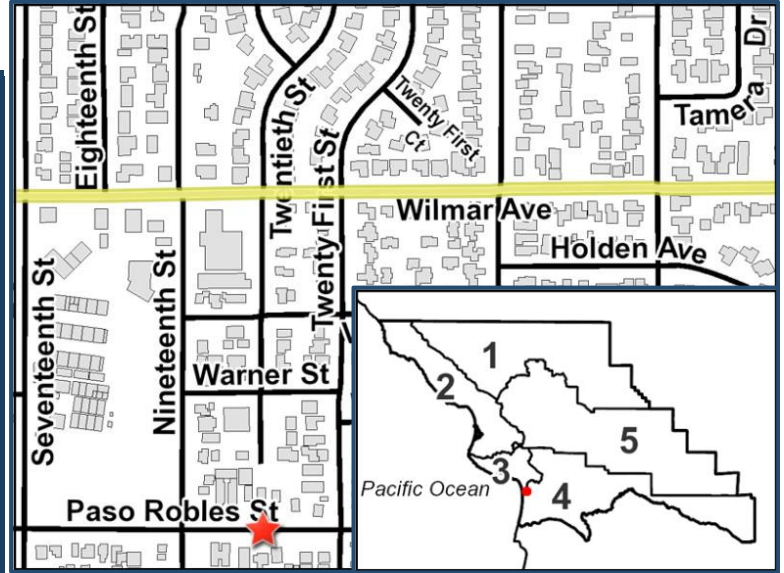
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 15,000
Design	\$ 90,000
Acquisition/Right of Way	\$ -
Construction	\$ 609,000
Mitigation	\$ 50,000
Total	\$ 764,000

Funding/Cost Notes
This work will be done under the Road Fund.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 105,000	\$ 609,000	\$ 50,000	\$ -		\$ -	\$ -	\$ 764,000



Project Information	
Project Title	Oceano Pedestrian Enhancements
Project Location	Various locations near school Oceano
Project No.	300600
Functional Area	Road Safety
Supervisory District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$979,000



Project Scope

The project will construct curb, gutter and sidewalk on Wilmar Avenue and Paso Robles Avenue near the Oceano Elementary School.

Project Justification

The sidewalk will provide a safe pedestrian connection to Oceano Elementary as well as children walking to bus stops that serve Judkins Middle School and Arroyo Grande High School.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	SLOCOG Funds	\$ 132,000
Grants	Safe Routes to School	\$ 200,000
Grants	Active Trans. Program	\$ 422,000
Grants	Safe Routes to School	\$ 125,000
Road Fund	County Roads Funds	\$ 100,000
Total		\$ 979,000

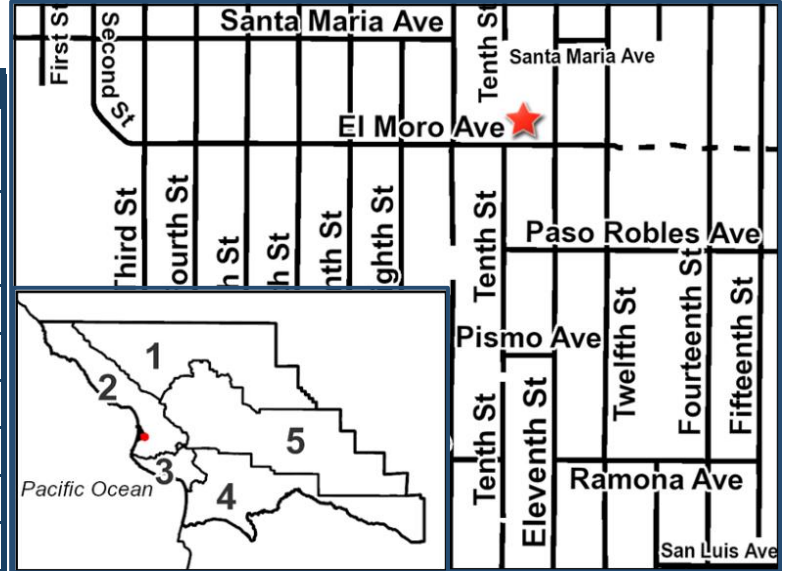
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 14,000
Design	\$ 159,000
Acquisition/Right of Way	\$ 3,000
Construction	\$ 803,000
Mitigation	\$ -
Total	\$ 979,000

Funding/Cost Notes
 County received Safe Routes to School (SRTS) grant in early 2017 and later obtained Active Transportation Program (ATP) augmentation grant in late 2017.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 402,000	\$ 577,000		\$ -	\$ -	\$ -	\$ -	\$ 979,000



Project Information	
Project Title	El Moro Avenue Pedestrian Enhancements
Project Location	El Moro Avenue Los Osos
Project No.	300601
Functional Area	Road Safety
Supervisory District	2
Planning Area	Estero
Anticipated Completion	2019-2020
Estimated Project Cost	\$100,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

The new sidewalk will provide more safe walking paths to school. Minor delays to traffic are anticipated during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Safe Routes to School	\$ 100,000
Total		\$ 100,000

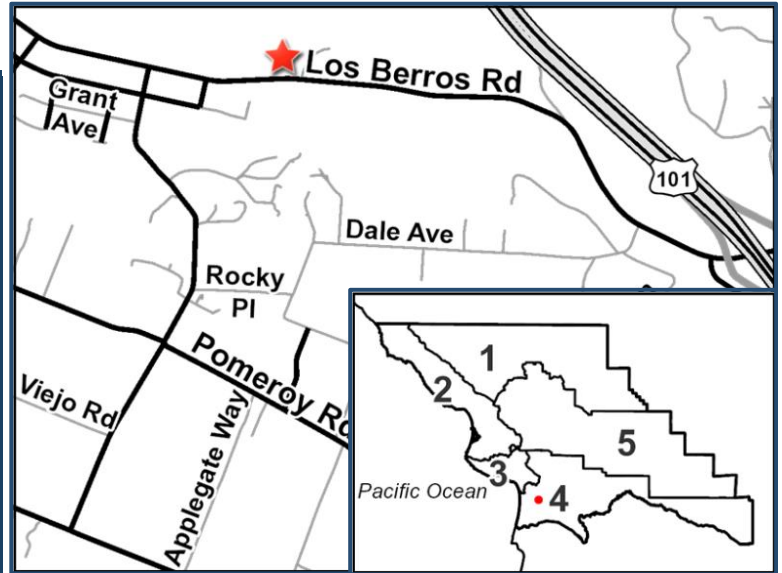
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,000
Design	\$ 32,000
Acquisition/Right of Way	\$ -
Construction	\$ 63,000
Mitigation	\$ -
Total	\$ 100,000

Funding/Cost Notes
The County received a Safe Routes to School (SRTS) grant for \$100,000.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000



Project Information	
Project Title	Los Berros at Avis Rd Widening
Project Location	Los Berros Rd Arroyo Grande
Project No.	300602
Functional Area	Road Safety
Supervisory District	4
Planning Area	South County
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,725,000



Project Scope

Project will add six foot shoulders along the existing road to serve as bike lanes and a recoverable shoulder.

Project Justification

Los Berros Road is a regional arterial supporting traffic between the five cities area and the Route 101 corridor. As a result, the road carries a high volume of interstate truck traffic traveling to the vegetable packing plants in Oceano. Constructing improved shoulders will enhance safety.

Anticipated Impact to Operations

New bike lanes will allow more space between cyclists and vehicles. There will be temporary lane closures with minor delays to traffic during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$ 698,000
Impact Fees	Road	\$ 1,027,000
Total		\$ 1,725,000

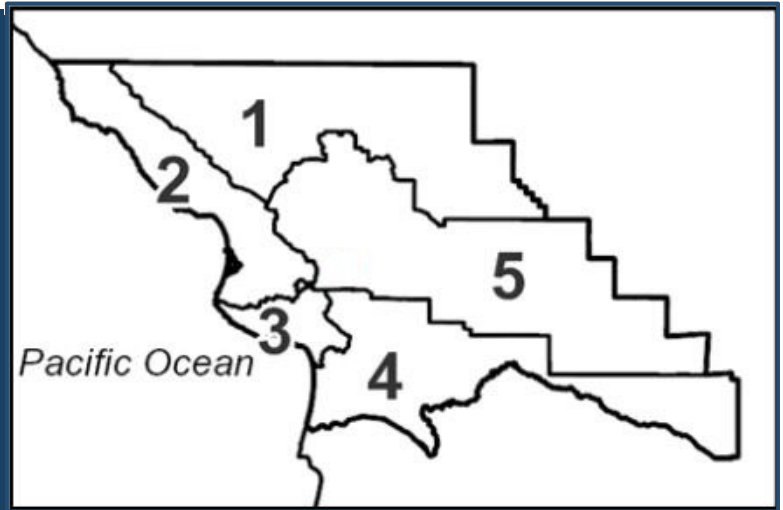
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 20,000
Design	\$ 180,000
Acquisition/Right of Way	\$ 25,000
Construction	\$ 1,500,000
Mitigation	\$ -
Total	\$ 1,725,000

Funding/Cost Notes
 Federal Highway Safety Improvement Program (HSIP) grant of approximately \$700,000 awarded for project. Remainder would be programmed in the Roads Fund.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 1,150,000	\$ 575,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,725,000



Project Information	
Project Title	Metal Beam Guardrail 20/21
Project Location	Various Location Countywide
Project No.	300603
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,150,000



Project Scope

Project will upgrade over one mile of existing metal beam guardrail located at: 1) Burton Drive, Cambria; 2) Main Street, Cambria; 3) Price Canyon Road, near Pismo Beach; and 4) Division Street, Nipomo.

Project Justification

Guard railing at the aforementioned locations are not built to current standards and should be upgraded based on location and volume of traffic along these roads. The current installations are well over 25 years old. Work had been identified through the County's Road Safety Analysis.

Anticipated Impact to Operations

Taller guardrails will provide more protection to vehicles in a collision. Temporary traffic delays can be expected during construction.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$ 1,000,000
Road Fund		\$ 150,000
Total		\$ 1,150,000

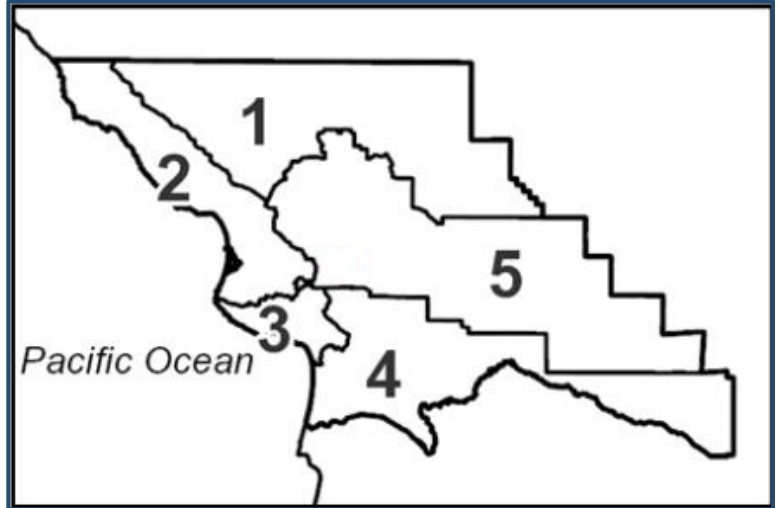
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 180,000
Acquisition/Right of Way	\$ -
Construction	\$ 960,000
Mitigation	\$ -
Total	\$ 1,150,000

Funding/Cost Notes
 Federal Highway Safety Improvement program (HSIP) grant received for project. The local matching funds will be covered by the roads fund.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 205,000	\$ 945,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000



Project Information	
Project Title	Intersection Lighting Improvements - Countywide
Project Location	Various Locations Countywide
Project No.	300604
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2020-2021
Estimated Project Cost	\$615,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$ 553,000
Road Fund		\$ 62,000
Total		\$ 615,000

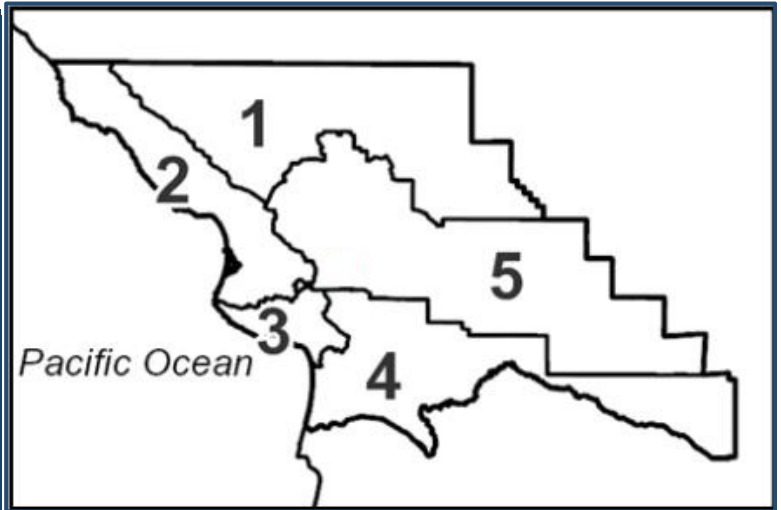
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 10,000
Design	\$ 95,000
Acquisition/Right of Way	\$ 27,000
Construction	\$ 483,000
Mitigation	\$ -
Total	\$ 615,000

Funding/Cost Notes
 Federal Highway Safety Improvement Program (HSIP) grant to fund these improvements. The Road Fund will need to cover the required local match.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 132,000	\$ 483,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 615,000



Project Information	
Project Title	Crosswalk Improvements - Countywide
Project Location	Various Locations Countywide
Project No.	300605
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2020-2021
Estimated Project Cost	\$540,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal HSIP	\$ 245,000
Road Fund		\$ 295,000
Total		\$ 540,000

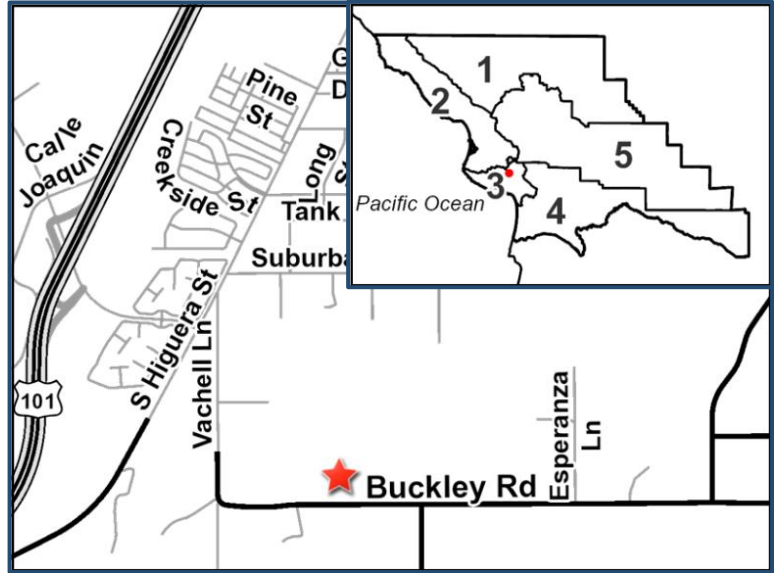
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 5,000
Design	\$ 40,000
Acquisition/Right of Way	\$ 5,000
Construction	\$ 490,000
Mitigation	\$ -
Total	\$ 540,000

Funding/Cost Notes
Federal Highway Safety Improvement Program (HSIP) grant to improve ped. crossing at these locations. The County Road Fund will cover the required local match.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 120,000	\$ 420,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540,000



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Eliminate speed differential conflicts between vehicles and bicycles along Buckley Road and speed differential between turning movements and through traffic at Hoover Ave.

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

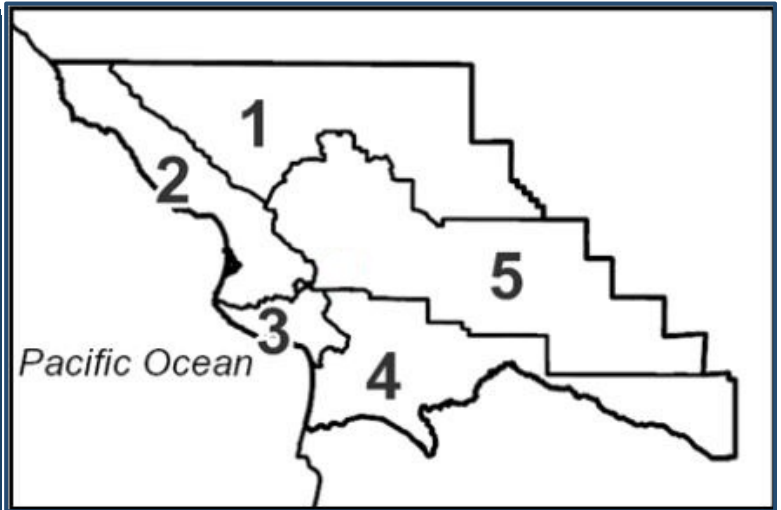
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 20,000
Design	\$ 250,000
Acquisition/Right of Way	\$ 80,000
Construction	\$ -
Mitigation	\$ -
Total	\$ 350,000

Funding/Cost Notes
 Developer to contribute \$240,000.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 100,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 350,000



Project Information	
Project Title	Intersection Streetlights 20/21
Project Location	Countywide San Luis Obispo County, CA
Project No.	300630
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2023-2024
Estimated Project Cost	\$580,800



Project Scope

Installation of LED streetlights at the intersections of Burton Drive and Burton Circle in Cambria, Vineyard Drive and Santa Rita Road in Templeton, South Bay Boulevard at its intersection with Pismo Avenue and Los Olivos Avenue in Los Osos, Noyes Road at Printz Road in Arroyo Grande, and Price Canyon Road and Ormonde Road between Edna and Pismo Beach.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	HSIP	\$ 555,800
Road Fund		\$ 25,000
Total		\$ 580,800

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 40,000
Design	\$ 75,000
Acquisition/Right of Way	\$ 25,000
Construction	\$ 440,800
Mitigation	\$ -
Total	\$ 580,800

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 10,000	\$ 50,000	\$ 50,000	\$ 40,000	\$ 430,800	\$ -	\$ -	\$ 580,800



Project Information	
Project Title	Metal Beam Guardrail 21/22
Project Location	Countwide San Luis Obispo County, CA
Project No.	300631
Functional Area	Road Safety
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2022-2023
Estimated Project Cost	\$1,069,300



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	HSIP	\$ 999,300
Road Fund		\$ 70,000
Total		\$ 1,069,300

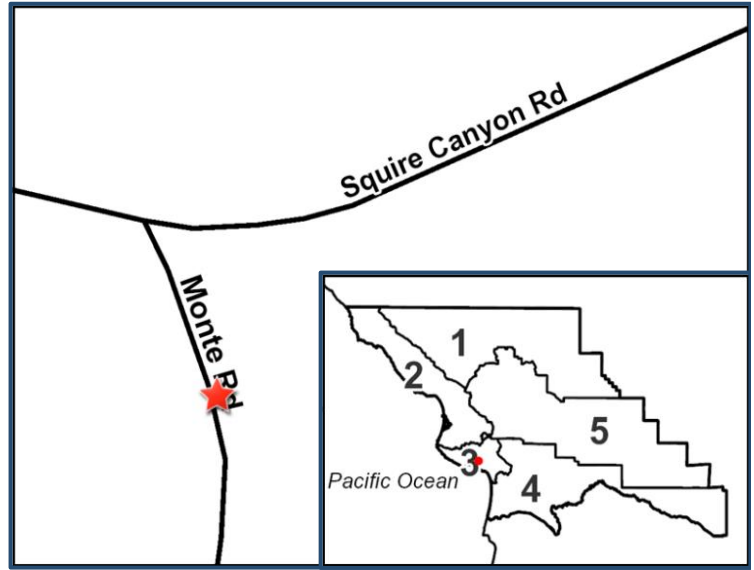
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 40,000
Design	\$ 100,000
Acquisition/Right of Way	\$ -
Construction	\$ 929,300
Mitigation	\$ -
Total	\$ 1,069,300

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 10,000	\$ 40,000	\$ 100,000	\$ 919,300	\$ -	\$ -	\$ -	\$ 1,069,300



Project Information	
Project Title	Monte Rd at Squire Cr Bridge Replacement Project
Project Location	Monte Rd at Squire Creek
Project No.	300636
Functional Area	Road Safety
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$1,786,546
Anticipated Project Start	2020-2021
Anticipated Project Finish	2026-2027



Project Scope

Replace the existing timber bridge with a new concrete bridge.

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

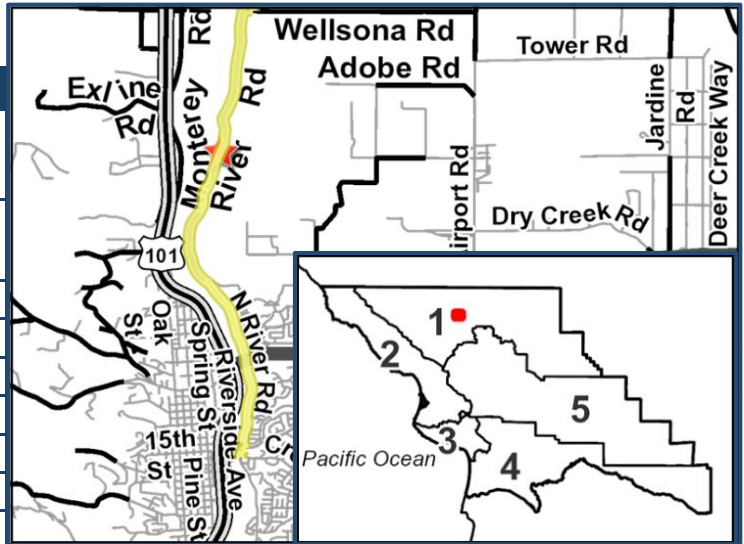
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$1,624,133	Programming	\$0
Road Fund		\$162,413	Design	\$292,196
			Acquisition/Right of Way	\$27,500
			Construction	\$1,466,850
			Mitigation	
			Total	\$1,786,546
Total		\$1,786,546		

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$160,000	\$132,196				\$1,494,350	\$1,786,546



Project Information	
Project Title	N. River Road at Huerhuero Creek Bridges Replacement
Project Location	N. River Road at Huerhuero Creek
Project No.	301001
Functional Area	Road Safety
Supervisorial District	1
Planning Area	North County
Estimated Project Cost	\$5,648,500
Anticipated Project Start	2020-2021
Anticipated Project Finish	2025-2026



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

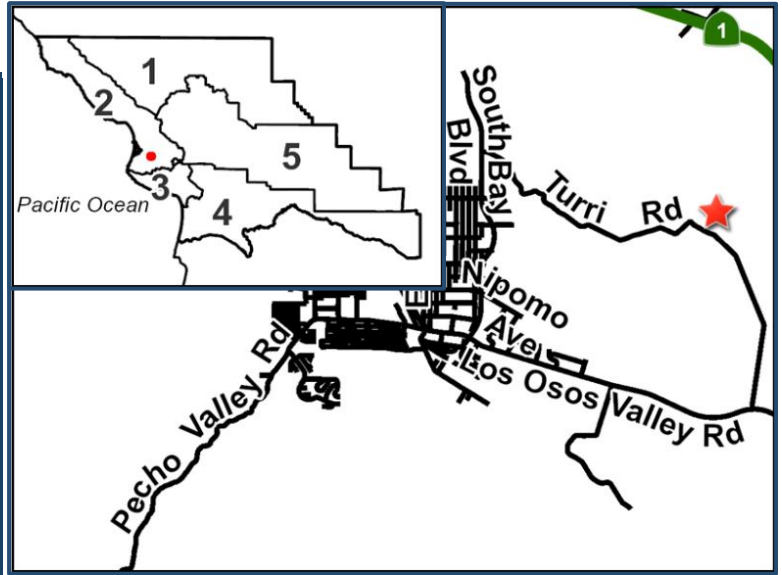
Reduced maintenance.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$4,518,800	Programming	\$0
Road Fund		\$1,129,700	Design	\$1,100,000
			Acquisition/Right of Way	\$82,500
			Construction	\$4,466,000
			Mitigation	\$0
			Total	\$5,648,500
			Funding/Cost Notes	
Total		\$5,648,500		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$1,100,000				\$82,500	\$4,466,000	\$5,648,500



Project Information	
Project Title	Turri Rd Slipout, Los Osos
Project Location	Turri Rd Los Osos
Project No.	245R12B448
Functional Area	Transportation Betterments
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2020-2021
Estimated Project Cost	\$150,000



Project Scope

The project will address road slip out near creek in Los Osos.

Project Justification

The project is currently under Major Maintenance but will become Capital Improvement Project due to estimated construction cost and complexity.

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 150,000
Total		\$ 150,000

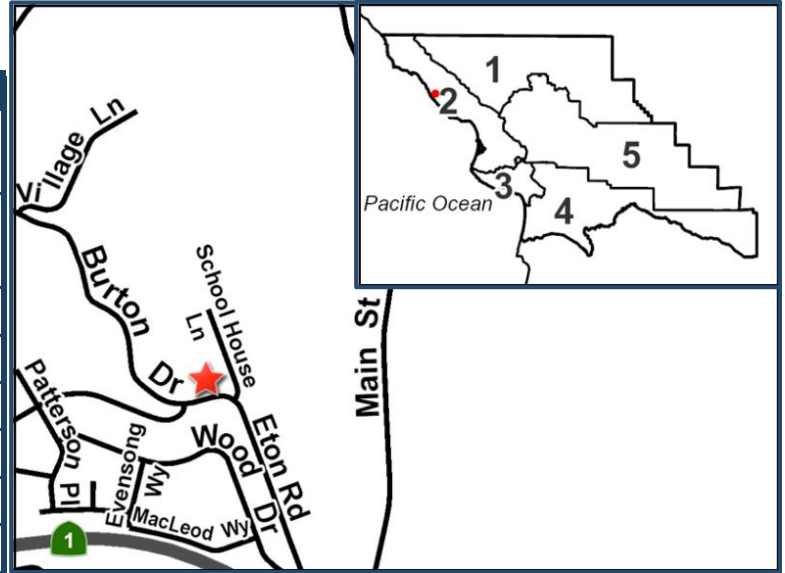
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 30,000
Acquisition/Right of Way	\$ 5,000
Construction	\$ 115,000
Mitigation	\$ -
Total	\$ 150,000

Funding/Cost Notes
The project is funded by Road Funds.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 5,000	\$ 145,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000



Project Information	
Project Title	Burton Dr Pedestrian Improvements
Project Location	Burton Drive near Eton Rd Cambria
Project No.	300572
Functional Area	Transportation Betterments
Supervisory District	2
Planning Area	North coast
Anticipated Completion	2027-2028
Estimated Project Cost	\$650,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Urban State Highway	\$ 180,000
Grants	State	\$ 470,000
Total		\$ 650,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 12,000
Design	\$ 108,000
Acquisition/Right of Way	\$ 30,000
Construction	\$ 500,000
Mitigation	\$ -
Total	\$ 650,000

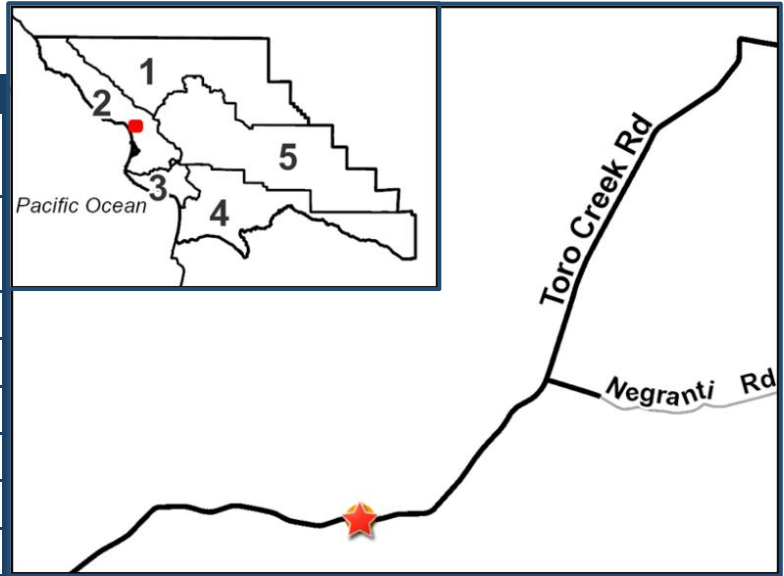
Funding/Cost Notes
 Funding from USHA for the planning/plan design. Subsequent construction may utilize Cal. Conservation Corps and be advanced as funding becomes available.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 650,000



Project Information

Project Title	Toro Creek Road Slipout, Cayucos
Project Location	Toro Creek Road, PM 1.9 Cayucos
Project No.	245R12B440
Functional Area	Transportation Betterments
Supervisorial District	2
Planning Area	North County
Anticipated Completion	2020-2021
Estimated Project Cost	\$320,000



Project Scope

The project will address road slip out on Toro Creek Road in Cayucos.

Project Justification

The project is a Major Maintenance project because it is a slipout repair of an existing road.

Anticipated Impact to Operations

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Road Fund		\$ 140,000
FEMA		\$ 180,000
Total		\$ 320,000

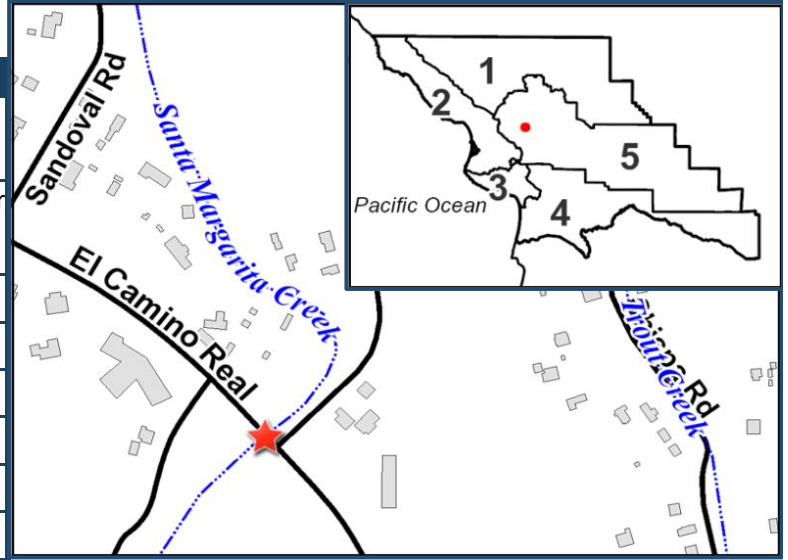
Estimated Project Costs	
Project Phase	Est. Amount
Programming	
Design	\$ 115,000
Acquisition/Right of Way	\$ 5,000
Construction	\$ 200,000
Mitigation	\$ -
Total	\$ 320,000

Funding/Cost Notes
The project is funded by Road Funds.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 110,000	\$ 210,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320,000



Project Information	
Project Title	El Camino Real Bridge Replacement
Project Location	El Camino Real at Santa Margarita Cr At Asuncion Road
Project No.	300439
Functional Area	Transportation Structures
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2021-2022
Estimated Project Cost	\$8,484,754



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 6,718,355
Road Fund		\$ 1,766,399
Total		\$ 8,484,754

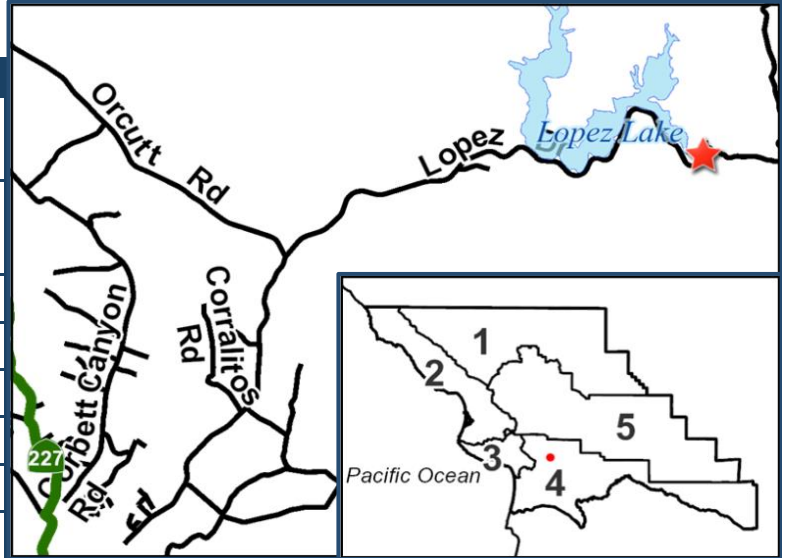
Estimated Project Costs	
Project Phase	Est. Amount
Programming	
Design	\$ 1,522,800
Acquisition/Right of Way	\$ 259,200
Construction	\$ 6,652,754
Mitigation	\$ 50,000
Total	\$ 8,484,754

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

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 1,782,000	\$ 6,652,754	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 8,484,754



Project Information	
Project Title	Lopez Drive Bridge Seismic Retrofit
Project Location	Lopez Dr at Lopez Lake 4.8 mi NE of Orcutt Rd.
Project No.	300452
Functional Area	Transportation Structures
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2021-2022
Estimated Project Cost	\$6,197,320



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

N/A

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 4,957,856
Road Fund		\$ 1,239,464
Total		\$ 6,197,320

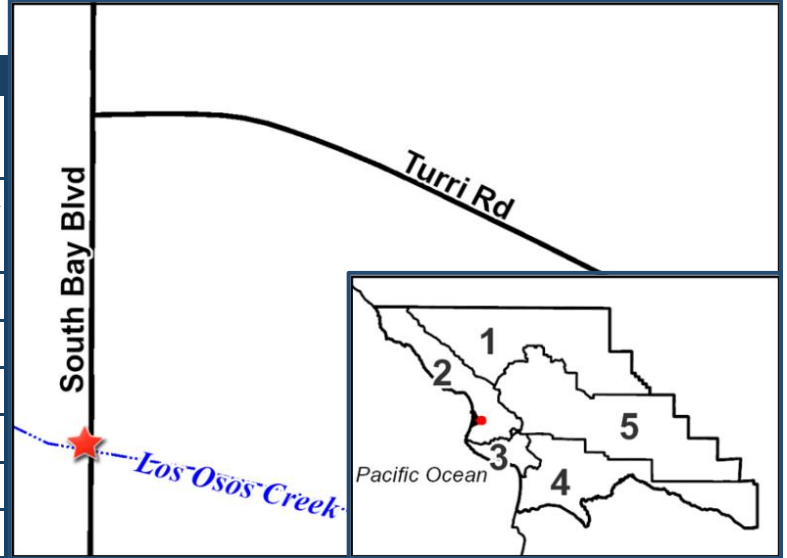
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,285,000
Acquisition/Right of Way	\$ -
Construction	\$ 4,912,320
Mitigation	\$ -
Total	\$ 6,197,320

Funding/Cost Notes
Federal funding is provided via the Highway Bridge Program administered by Caltrans.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 1,285,000	\$ -	\$ 4,912,320	\$ -	\$ -	\$ -	\$ -	\$ 6,197,320



Project Information	
Project Title	South Bay Boulevard Bridge Replacement
Project Location	South Bay Boulevard at Los Osos Crk Los Osos
Project No.	300455
Functional Area	Transportation Structures
Supervisorial District	2
Planning Area	Estero
Anticipated Completion	2026-2027
Estimated Project Cost	\$8,039,657



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal Highway Bridge	\$ 6,381,890
Road Fund		\$ 1,424,590
Other	OES Fund	\$ 47,198
Other	RSHA	\$ 185,979
Total		\$ 8,039,657

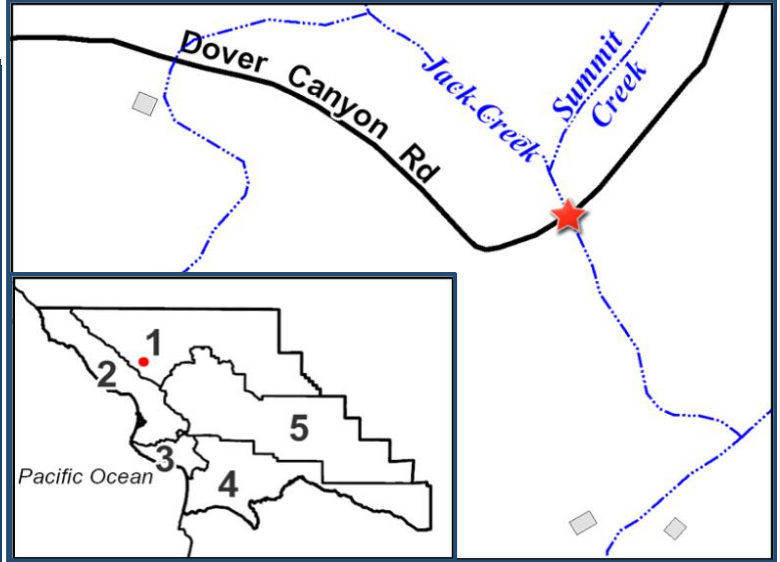
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 80,000
Design	\$ 2,192,557
Acquisition/Right of Way	\$ 68,900
Construction	\$ 5,545,200
Mitigation	\$ 153,000
Total	\$ 8,039,657

Funding/Cost Notes
 The project is funded by the Federal Highway Administration’s Highway Bridge Program administered by Caltrans and the Road Fund.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 1,902,607	\$ 212,699	\$ 226,151	\$ 5,545,200	\$ 153,000	\$ -	\$ -	\$ 8,039,657



Project Information	
Project Title	Dover Canyon Road at Jack Creek Bridge - Bridge Replacement
Project Location	Dover Cyn Road at Jack Creek 1.3 mi SW of Vineyard Dr.
Project No.	300514
Functional Area	Transportation Structures
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2022-2023
Estimated Project Cost	\$3,082,760



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance and increased safety.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 2,841,000
Road Fund		\$ 241,760
Total		\$ 3,082,760

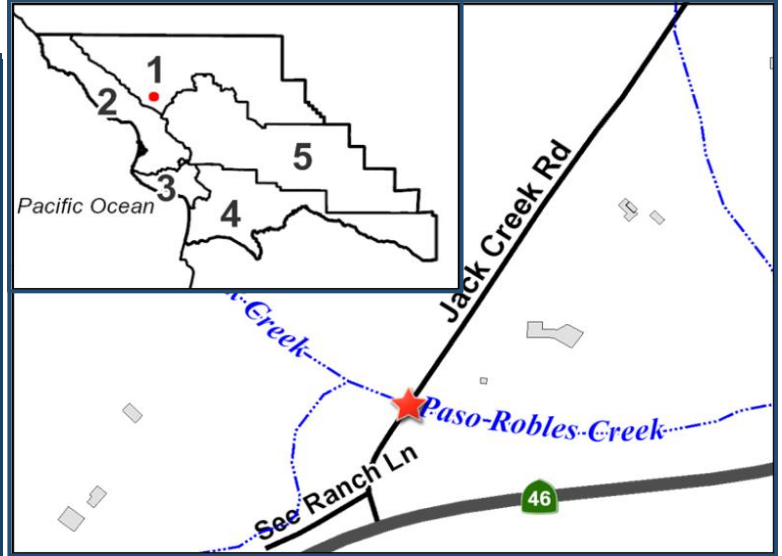
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 913,000
Acquisition/Right of Way	\$ 92,890
Construction	\$ 2,076,870
Mitigation	
Total	\$ 3,082,760

Funding/Cost Notes
The project is federally funded by the Federal Highway Administration, the grant funding is administered by Caltrans via the Highway Bridge Program.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 812,244	\$ 100,756	\$ 92,890	\$ 2,076,870	\$ -	\$ -	\$ -	\$ 3,082,760



Project Information	
Project Title	Jack Creek Rd at Paso Robles Creek Bridge Replacement
Project Location	Jack Creek Rd at Paso Robles Creek 0.2 miles north State Rte 46
Project No.	300556
Functional Area	Transportation Structures
Supervisorial District	1
Planning Area	North County
Anticipated Completion	2024-2025
Estimated Project Cost	\$7,679,221



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 6,778,000
Road Fund		\$ 901,221
Total		\$ 7,679,221

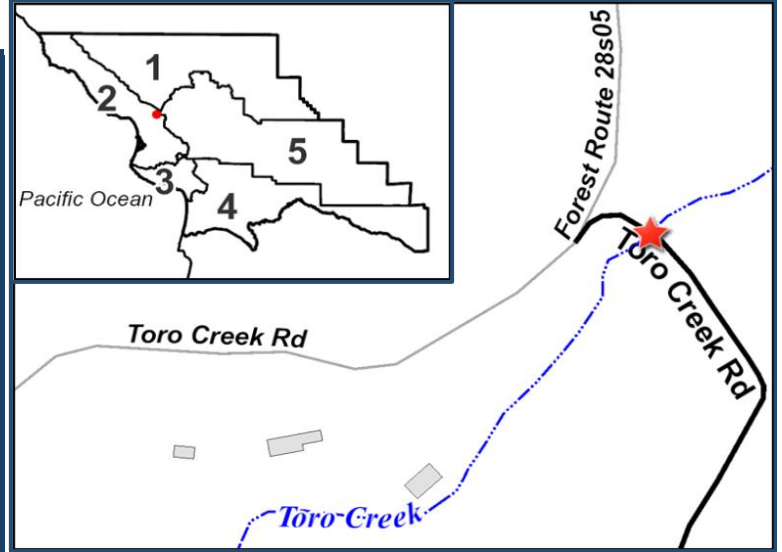
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 1,663,200
Acquisition/Right of Way	\$ 226,333
Construction	\$ 5,789,688
Mitigation	
Total	\$ 7,679,221

Funding/Cost Notes
 The project is federally funded by the Federal Highway Administration, the grant funding is administered by Caltrans via the Highway Bridge Program.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 1,071,000	\$ 112,000	\$ 480,200	\$ -	\$ 226,333	\$ 5,789,688		\$ 7,679,221



Project Information	
Project Title	Toro Creek Road Bridge
Project Location	Toro Creek at Toro Creek Road 2.7 mi W State Rte 41
Project No.	300557
Functional Area	Transportation Structures
Supervisorial District	2
Planning Area	North County
Anticipated Completion	2023-2024
Estimated Project Cost	\$3,002,033



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 2,598,000
Road Fund		\$ 404,033
Total		\$ 3,002,033

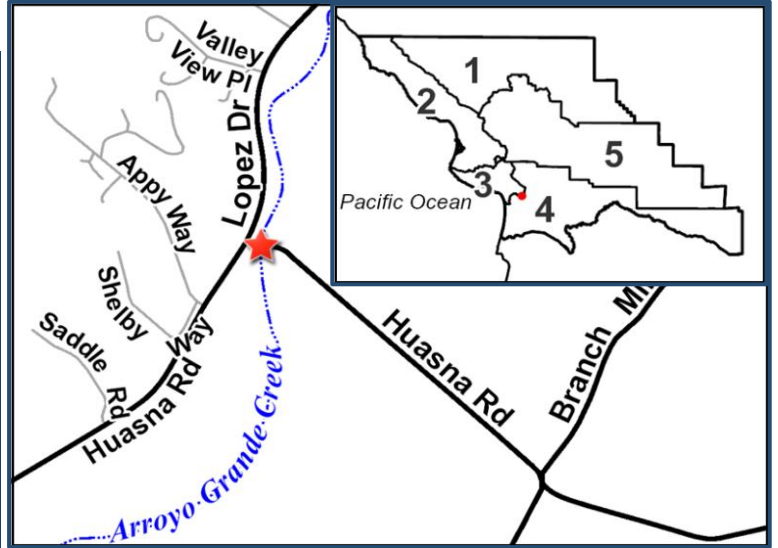
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 844,867
Acquisition/Right of Way	\$ 46,667
Construction	\$ 2,060,499
Mitigation	\$ 50,000
Total	\$ 3,002,033

Funding/Cost Notes
 The project is federally funded by the Federal Highway Administration, the grant funding is administered by Caltrans via the Highway Bridge Program.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 501,000	\$ 60,000	\$ 46,667		\$ 2,344,366	\$ 10,000	\$ 40,000	\$ 3,002,033



Project Information	
Project Title	Huasna Road Bridge over Arroyo Grande Creek
Project Location	Huasna Rd at Arroyo Grande Creek 0.04 mi SE Lopez Dr.
Project No.	300620
Functional Area	Transportation Structures
Supervisorial District	4
Planning Area	South County
Anticipated Completion	2025-2026
Estimated Project Cost	\$4,120,530



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

Reduced future maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Federal Highway Bridge	\$ 2,991,118
Road Fund		\$ 1,129,412
Total		\$ 4,120,530

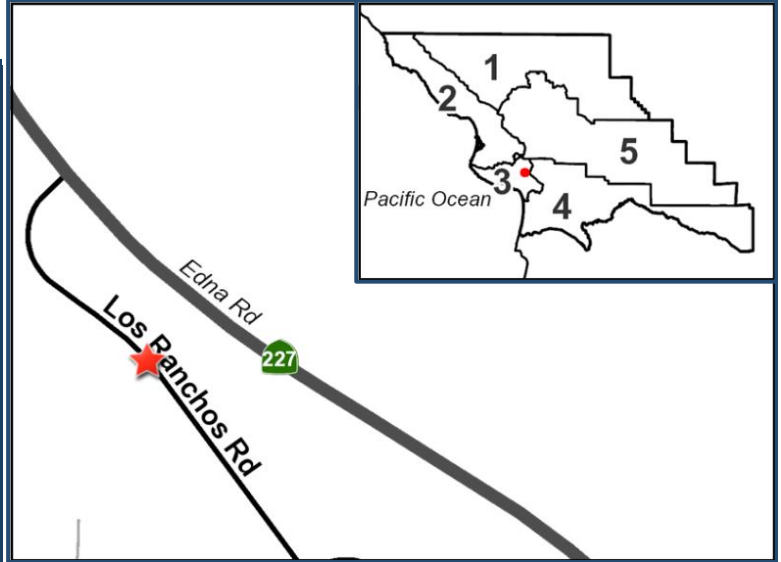
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 960,000
Acquisition/Right of Way	\$ 114,150
Construction	\$ 3,046,380
Mitigation	\$ -
Total	\$ 4,120,530

Funding/Cost Notes
 Project funding is covered under the HBP at roughly 80% of project costs. The remaining local match is covered under the Road Fund.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 750,000	\$ 125,000		\$ -	\$ 199,150		\$ 3,046,380	\$ 4,120,530



Project Information	
Project Title	CSA 18 Lift Station and System Modernization Project
Project Location	Los Ranchos Road San Luis Obispo 93401
Project No.	300583
Functional Area	Wastewater Systems
Supervisorial District	3
Planning Area	San Luis Obispo
Anticipated Completion	Subject to funding
Estimated Project Cost	\$498,300



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	CSA 18 Budget	\$ 175,000
To Be Identified		\$ 323,300
Total		\$ 498,300

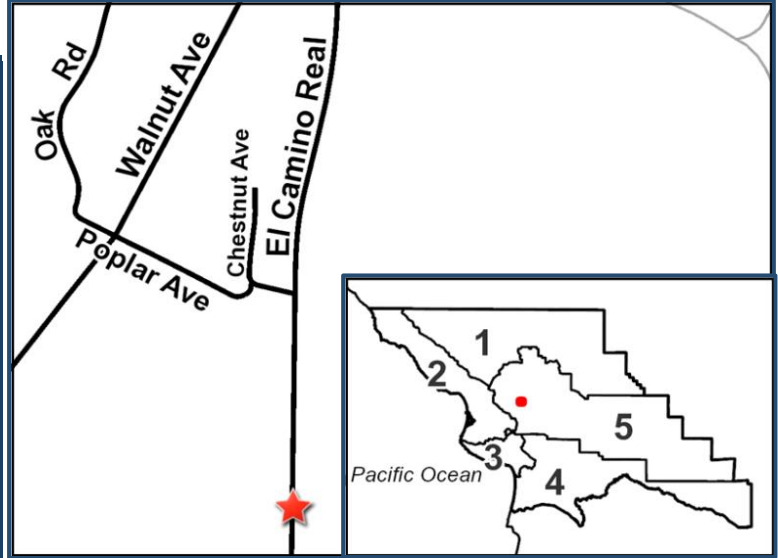
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 65,700
Design	\$ 140,000
Acquisition/Right of Way	\$ 10,000
Construction	\$ 275,100
Mitigation	\$ 7,500
Total	\$ 498,300

Funding/Cost Notes
 Project funding is under the operation budget of CSA 18 which is financed by Rates and Charges of Country Club customers.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 140,700		\$ 282,600	\$ 75,000	\$ -		\$ -	\$ 498,300



Project Information	
Project Title	Salinas Potable Water System
Project Location	18535 El Camino Real Santa Margarita
Project No.	535R155732
Functional Area	Water Systems
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2020-2021
Estimated Project Cost	\$178,081



Project Scope

Provide potable water to Salinas Booster Station residences and offices.

Project Justification

There is no potable water source at these facilities. Cost would eventually pay back in savings from purchasing bottled water.

Anticipated Impact to Operations

Savings from not purchasing bottled water.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 178,081
Total		\$ 178,081

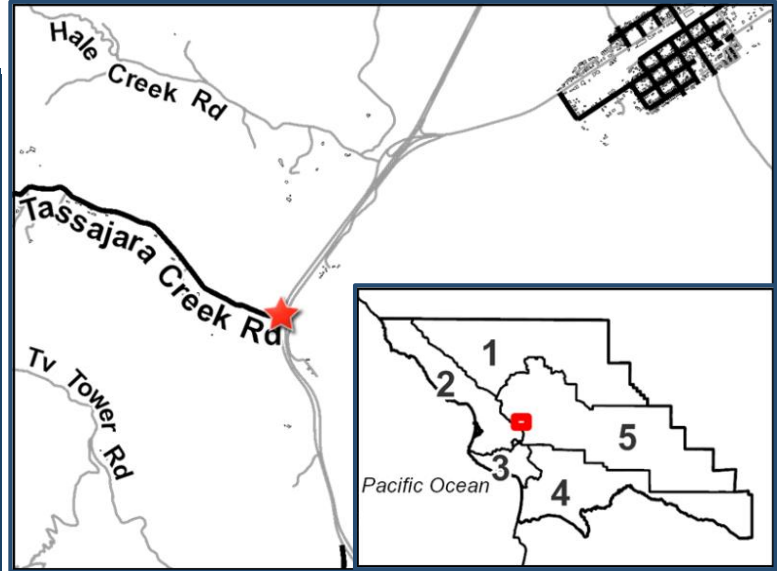
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 178,081
Design	\$ -
Acquisition/Right of Way	\$ -
Construction	
Mitigation	\$ -
Total	\$ 178,081

Funding/Cost Notes
 Estimated budget is for planning and installation of a test well to identify potential water source. If successful, test well to be converted to permanent well in 2022 and additional

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$ 178,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 178,081



Project Information	
Project Title	Salinas Pipeline Assessment & Repair
Project Location	Highway 101 Santa Margarita
Project No.	535R155739
Functional Area	Water Systems
Supervisorial District	5
Planning Area	North County
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,641,605



Project Scope

Rehabilitate the pipeline by installing a cast-in-place (CIPP) liner inside 2,000 to 3,500 LF (depending on results of assessment) of the pipe.

Project Justification

The Salinas pipeline has experienced two recent failures/breaks, both occurring in the median of US 101. The breaks indicate that the sustained long-term reliability of the pumped portion of the Salinas pipeline is in question unless actions are taken to assess and/or improve the pipeline’s structural integrity. A pipe assessment was recently done to determine the limits of the rehabilitation and findings are expected soon.

Anticipated Impact to Operations

The pipeline will be shut down during this project.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	City Reimbursement	\$ 1,641,605
Total		\$ 1,641,605

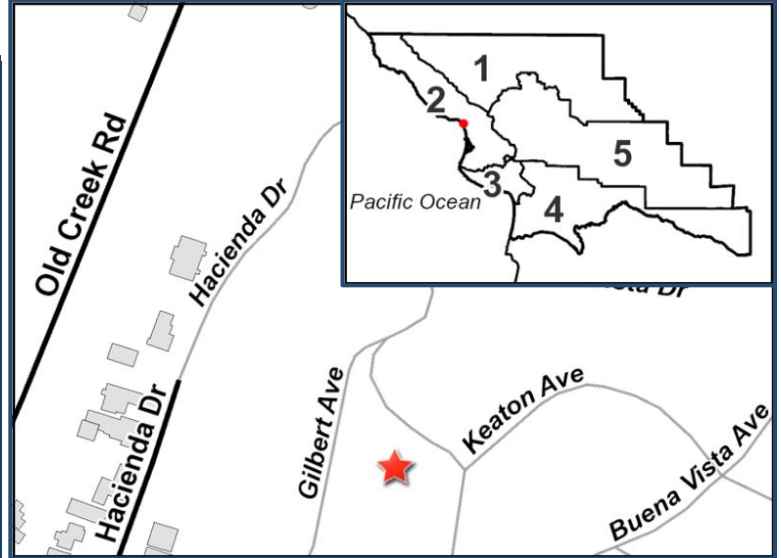
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 151,605
Design	\$ 60,000
Acquisition/Right of Way	\$ -
Construction	\$ 1,430,000
Mitigation	\$ -
Total	\$ 1,641,605

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 211,605	\$ 1,430,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,641,605



Project Information	
Project Title	CSA 10A New Storage Tanks
Project Location	Off Hacienda Avenue Cayucos
Project No.	300279
Functional Area	Water Systems
Supervisorial District	2
Planning Area	North coast
Anticipated Completion	2020-2021
Estimated Project Cost	\$4,033,221



Project Scope

Project would provide an additional 210,000-gal storage tank and replace the existing 210,000 gal storage tank, in County Service Area 10A waterworks facility. The expected location to be at the easterly end of Hacienda Street adjoining the existing tank site in the southern portion of Cayucos.

Project Justification

Additional storage is needed to provide fire and emergency flows for this residential section of Cayucos and operational redundancy.

Anticipated Impact to Operations

The construction of additional, redundant storage will provide for reliable water supply and would reduce tank maintenance costs for CSA 10A, as temporary storage tanks will not be necessary during tank maintenance.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 828,000
Financed	USDA	\$ 3,205,221
Total		\$ 4,033,221

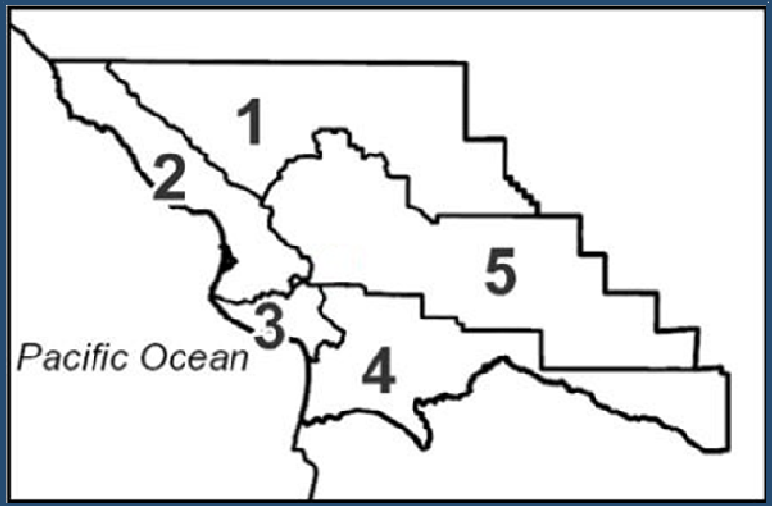
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 744,000
Design	\$ 335,000
Acquisition/Right of Way	\$ 120,000
Construction	\$ 2,834,221
Mitigation	\$ -
Total	\$ 4,033,221

Funding/Cost Notes
 Project funding is through the CSA 10A rate charges for improvements.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 828,000	\$ 3,205,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,033,221



Project Information	
Project Title	Nacimiento Inline Valve Installation
Project Location	Various Locations San Luis Obispo County
Project No.	300580
Functional Area	Water Systems
Supervisorial District	Countywide
Planning Area	Countywide
Anticipated Completion	2020-2021
Estimated Project Cost	\$1,230,000



Project Scope

This project provides for installation of new water isolation valves along the length of the Nacimiento Water Project pipeline.

Project Justification

Installation of these valves will: 1) improve operations and maintenance, 2) improve public safety, 3) improve customer supply reliability, and 4) reduce potential environmental impacts and penalties.

Anticipated Impact to Operations

Installation of these valves will improve operations and maintenance activities, improve public safety, improve customer supply reliability, and reduce potential environmental impacts and penalties.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Nacimiento Op. Budget	\$ 1,230,000
Total		\$ 1,230,000

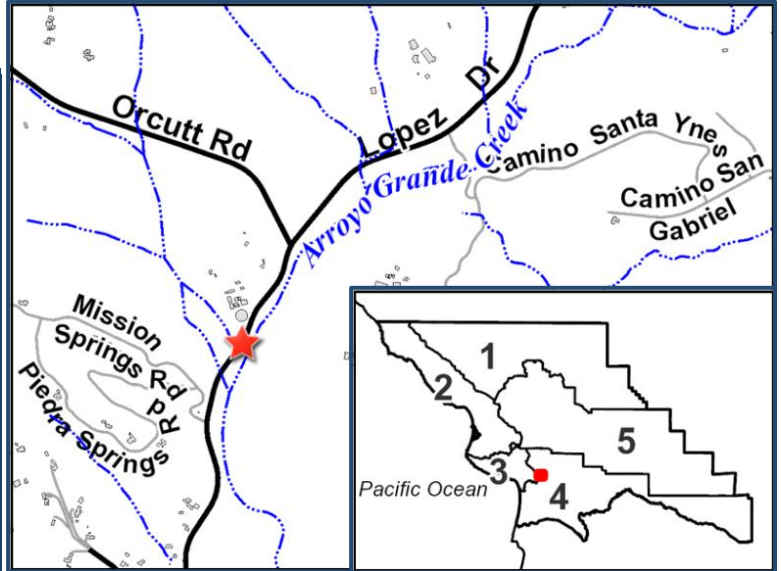
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 87,410
Design	\$ 186,136
Acquisition/Right of Way	\$ 5,713
Construction	\$ 941,772
Mitigation	\$ 8,969
Total	\$ 1,230,000

Funding/Cost Notes
Funding is provided under the Nacimiento Pipeline Operating budget.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 239,593	\$ 990,407		\$ -	\$ -	\$ -	\$ -	\$ 1,230,000



Project Information	
Project Title	FCZ3 Equipment Storage Garage Design
Project Location	2845 Lopez Drive Arroyo Grande, CA 93420
Project No.	300616
Functional Area	Water Systems
Supervisorial District	3
Planning Area	South County
Anticipated Completion	2021-2022
Estimated Project Cost	\$190,000



Project Scope

Design and construct an equipment storage garage at the Lopez Water Treatment Plant, near Arroyo Grande, CA.

Project Justification

An enclosed storage garage at the Lopez Water Treatment Plant will protect County assets from the weather and other adverse elements.

Anticipated Impact to Operations

Reduced maintenance of County assets.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
User Fees	Water/Sewer	\$ 190,000
Total		\$ 190,000

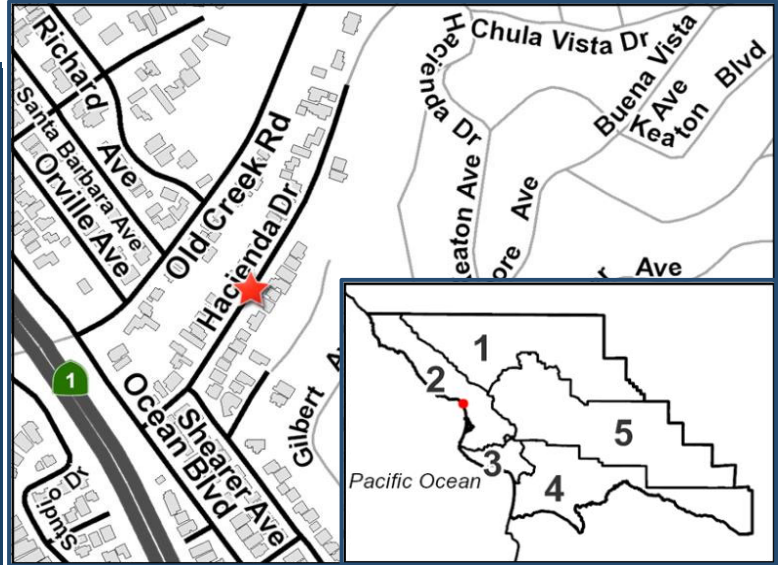
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ -
Design	\$ 90,000
Acquisition/Right of Way	\$ -
Construction	\$ 100,000
Mitigation	\$ -
Total	\$ 190,000

Funding/Cost Notes
 Project funding is through the Flood Control Zone 3 improvement account.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ 150	\$ 89,850	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000



Project Information	
Project Title	Hacienda Ave Waterline Replacement
Project Location	Hacienda Avenue Cayucos
Project No.	300623
Functional Area	Water Systems
Supervisory District	2
Planning Area	North coast
Anticipated Completion	2022-2023
Estimated Project Cost	\$837,000



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Financed	Water/Sewer	\$ 837,000
Total		\$ 837,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$ 52,000
Design	\$ 140,000
Acquisition/Right of Way	\$ 15,000
Construction	\$ 630,000
Mitigation	\$ -
Total	\$ 837,000

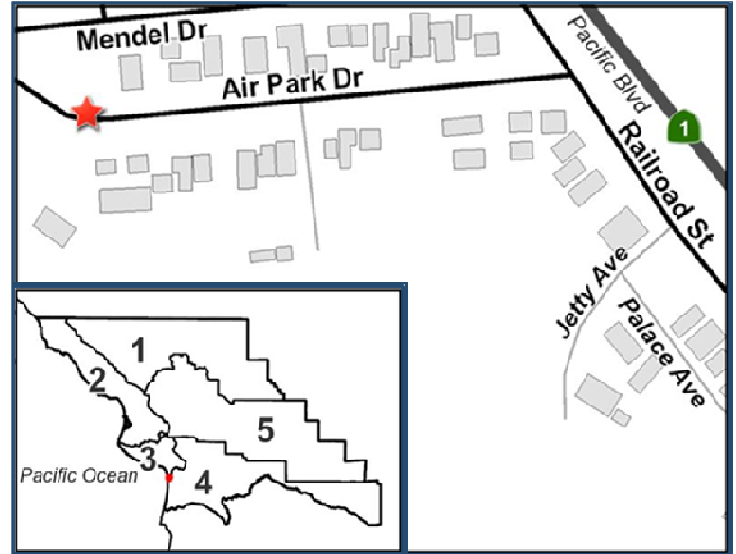
Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$ -	\$ -	\$ 837,000	\$ -	\$ -	\$ -	\$ -	\$ 837,000



Project Information

Project Title	Oceano Airport Environmental Documents
Project Location	561 Airpark Drive Oceano
Project No.	425LE52A
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$333,791
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

Complete environmental document (NEPA & Coastal Commission) for projects planned in the next five years.

Project Justification

These permits will allow capital projects to proceed.

Anticipated Impact to Operations

None

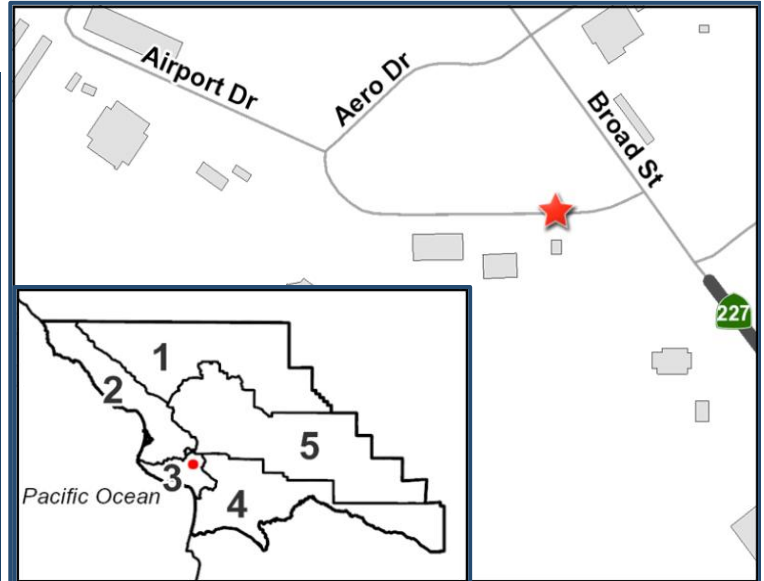
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal FAA	\$216,330	Programming	
Other	Airport Enterprise Fund	\$117,461	Design	\$333,791
			Acquisition/Right of Way	
			Construction	
			Mitigation	
			Total	\$333,791
			Funding/Cost Notes	
Total		\$333,791		

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$333,791							\$333,791



Project Information	
Project Title	SLO Airport - QTA Rental Car Facilites
Project Location	901 Airport Drive San Luis Obispo
Project No.	330019
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$773,884
Anticipated Project Start	2021-2022
Anticipated Project Finish	2021-2022



Project Scope

Work will include infill to raise the site to equal level with Airport Drive, installation of storm drain structures, lighting and paving where the lot is currently a compacted road base. This is part of the scope included in original construction project for the Rental Car Quick Turnaround Area (QTA) originally bid and then placed on hold in 2009.

Project Justification

The parking area is currently a compacted road base. It requires regular maintenance to ensure usability and is extremely inefficient for the management of parking vehicles stored by rental car companies.

Anticipated Impact to Operations

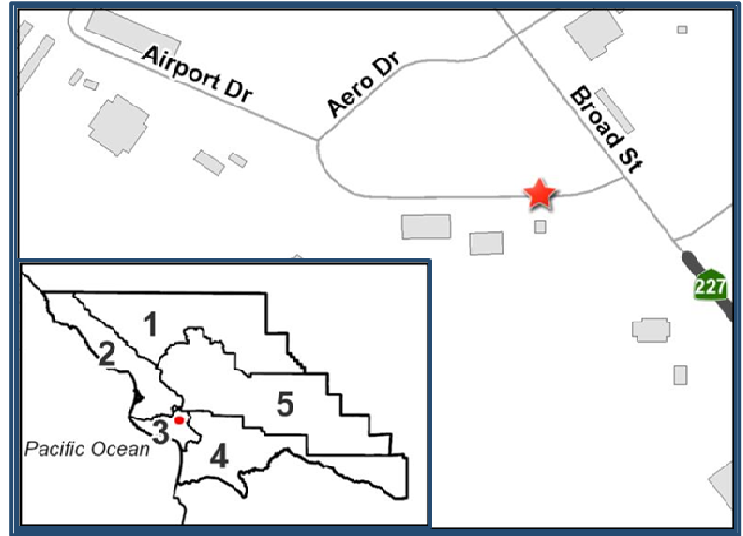
The completed project will improve rental car operations.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
To Be Identified		\$773,884	Programming	\$76,336
			Design	\$42,116
			Acquisition/Right of Way	
			Construction	\$415,432
			Mitigation	\$240,000
			Total	\$773,884
			Funding/Cost Notes	
Total		\$773,884		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$773,884					\$773,884



Project Information	
Project Title	SBP Airport Runway 11-29 Rehabilitation
Project Location	975 Airport Drive San Luis Obispo
Project No.	330027
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$16,810,133
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

Environmental review, design and construction to rehabilitate (4" mill and overlay) full length of runway 11-29 per 2015 Pavement Maintenance Management Program and recently observed cracking along runway indicative of a faster rate of pavement deterioration (2019 PCI 48-71). Includes pavement remarking, and replacement of >10-yr old runway lighting (LED), signage, and electrical circuits, including homerun. The project is needed to maintain an operational runway.

Project Justification

Project conforms to 2015 Pavement Maintenance Program to extend life of pavement in order to maintain safe operating environment for aircraft at SBP. Project will include the replacement of runway and taxiway lighting along with conductors that are reaching useful life.

Anticipated Impact to Operations

During construction there will be periods of time the runway is closed for operations. Work will occur during night hours when flight activity is the lowest. Rehabilitating the pavement will ensure a long life for the runway and sustained aircraft operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Federal	\$15,240,066
Other	Airport Enterprise/PFC	\$1,570,067
Total		\$16,810,133

Estimated Project Costs	
Project Phase	Est. Amount
Programming	
Design	\$1,376,970
Acquisition/Right of Way	
Construction	\$15,433,163
Mitigation	
Total	\$16,810,133

Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$1,376,970	\$11,574,872	\$3,858,291					\$16,810,133



Project Information	
Project Title	SBP Airport - Construct New Parking Lot
Project Location	901 Airport Drive San Luis Obispo
Project No.	AIRPT 20-01
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$16,492,777
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

Work includes land acquisition and development of surface level public parking lot to be completed in phases. This will include grading, paving, painting, lighting and storm water drainage.

Project Justification

Due to rapid growth the airport is experiencing a significant shortfall in parking for the public, employees and rental cars. Additional parking is needed to ensure continued viability of the airport and use by the community.

Anticipated Impact to Operations

It is anticipated that a temporary overflow lot will be completed before this new parking lot is developed so impact to airport operations will be minimal.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
To Be Identified		\$16,492,777	Programming	\$1,567,857
			Design	\$1,297,537
			Acquisition/Right of Way	\$5,100,000
			Construction	\$6,687,383
			Mitigation	\$1,840,000
			Total	\$16,492,777
			Funding/Cost Notes	
Total		\$16,492,777		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$5,100,000	\$11,392,777					\$16,492,777



Project Information	
Project Title	SBP Airport Parking Lot 4 Overlay
Project Location	901 Airport Drive San Luis Obispo
Project No.	AIRPT 20-02
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$352,582
Anticipated Project Start	2021-2022
Anticipated Project Finish	2021-2022



Project Scope

Rehab of a portion of public parking lot #4 at the San Luis Obispo County Regional Airport. Project includes the mill and overlay and painting of the older, westerly, section of the parking lot.

Project Justification

This section of the parking lot is in dire need to rehabilitation. Repairs would address areas of asphalt failure and weathering.

Anticipated Impact to Operations

There will be impact to parking during the construction phase of this project.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Other	Airport Ent/PFC	\$352,582	Programming	\$37,208
			Design	
			Acquisition/Right of Way	
			Construction	\$315,374
			Mitigation	
			Total	\$352,582
			Funding/Cost Notes	
Total		\$352,582		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$352,582					\$352,582



Project Information

Project Title	SBP Airport - Airport Drive Rehabilitation
Project Location	901 Airport Drive San Luis Obispo
Project No.	AIRPT 20-06
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$173,384
Anticipated Project Start	2021-2022
Anticipated Project Finish	2021-2022



Project Scope

Rehabilitate Airport Drive between intersections of Aero Drive and Aerovista. Work will include mill and overlay and painting.

Project Justification

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

Anticipated Impact to Operations

None.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Other	Airport/PFC	\$173,384
Total		\$173,384

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$18,297
Design	
Acquisition/Right of Way	
Construction	\$155,087
Mitigation	
Total	\$173,384

Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$173,384					\$173,384



Project Information	
Project Title	SBP Airport - Runway 7-25 Crack Seal & Stripe
Project Location	901 Airport Drive San Luis Obispo
Project No.	AIRPT 20-07
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$454,162
Anticipated Project Start	2022-2023
Anticipated Project Finish	2022-2023



Project Scope

Crack and slurry seal of runway 7/25, taxiway K, J, and M and west side aircraft parking apron.

Project Justification

Crack and Slurry seal of asphalt is needed to extend the usable life of the pavement in the areas west of the main runway. Maintenance of this area has been deferred for a number of years leading to a decline in the overall life expectancy of the pavement and can lead to unsafe conditions for aircraft to operate in.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Airport/PFC	\$454,162
Total		\$454,162

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$47,928
Design	\$0
Acquisition/Right of Way	\$0
Construction	\$406,234
Mitigation	\$0
Total	\$454,162

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
			\$454,162				\$454,162



Project Information	
Project Title	SBP Airport-Expand Baggage Screening Room & Pier
Project Location	901 Airport Drive San Luis Obispo
Project No.	AIRPT 20-08
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$2,295,000
Anticipated Project Start	2021-2022
Anticipated Project Finish	2023-2024



Project Scope

Project to include a reconfiguration and expansion of the bag screening room in the new terminal. This may include increasing size of room, reconfiguration of conveyor equipment, increase in footprint of exterior conveyor equipment, and conditioning of interior space.

Project Justification

With the rapid growth in passenger traffic the airport is several years ahead of projected passenger counts. This has significantly increased the amount of checked bags being processed and created a choke point in processing with the potential to impact airline operations and the likelihood of causing flight delays resulting in airline and passenger dissatisfaction.

Anticipated Impact to Operations

With the completion of this project the airport will be in a position to address the current limitations of the bag screening room and allow for future growth in passenger traffic and ensuring timely processing of checked luggage.

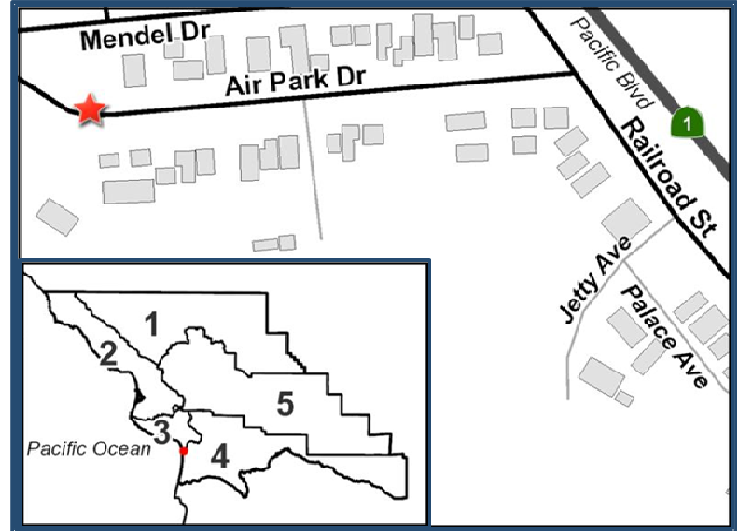
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Other	Airport/PFC	\$2,295,000	Programming	\$217,500
			Design	\$195,000
			Acquisition/Right of Way	\$0
			Construction	\$1,882,500
			Mitigation	\$0
			Total	\$2,295,000
Total		\$2,295,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$2,295,000					\$2,295,000



Project Information

Project Title	Oceano Airport Construct New Electrical Vault
Project Location	561 Airpark Drive Oceano
Project No.	AIRPT 1901
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$165,100
Anticipated Project Start	2021-2022
Anticipated Project Finish	2021-2022



Project Scope

Install a new electrical vault in the existing location and electrical connections to bring power to the airport beacon and segmented circle, and accommodate future expansion plans.

Project Justification

Existing connections and equipment are old and have reached end of useful life. Construction of new vault will centrally locate all connections and provide backup power to all equipment which is not currently in place.

Anticipated Impact to Operations

Installation of a new electrical vault will move existing runway lighting power connections out of an old facility and consolidate all connections to allow for a backup generator to power all navigation aids rather than just one. It will also provide needed space as lighting equipment has changed in physical size over the years and are too large for the existing electrical room.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Grants	Federal	\$149,680
Other	Airport Enterprise Fund	\$15,420
Total		\$165,100

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	
Acquisition/Right of Way	
Construction	\$165,100
Mitigation	
Total	\$165,100

Funding/Cost Notes

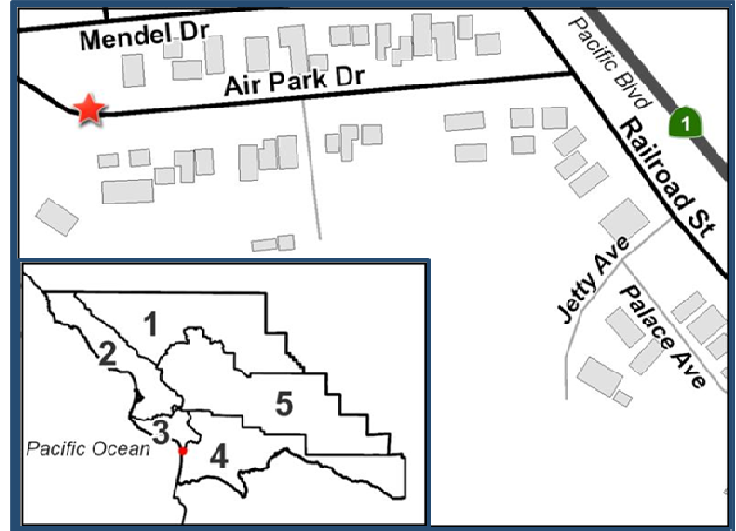
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$165,100					\$165,100



Project Information

Project Title	Oceano Airport Taxiway A Widening & Misc Imps.
Project Location	561 Airpark Drive Oceano
Project No.	AIRPT 1902
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$1,127,600
Anticipated Project Start	2024-2025
Anticipated Project Finish	2024-2025



Project Scope

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

Project Justification

Project will bring current nonconforming taxiway into FFA specifications.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Grants	Federal	\$1,022,282
Other	Airport Enterprise Fund	\$105,318
Total		\$1,127,600

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	
Acquisition/Right of Way	
Construction	\$1,127,600
Mitigation	
Total	\$1,127,600

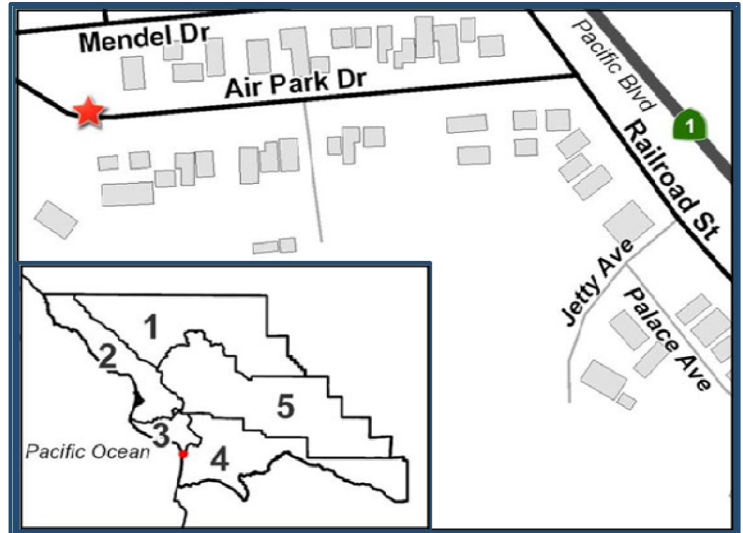
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
					\$1,127,600		\$1,127,600



Project Information	
Project Title	Oceano Airport Widen Runway, Phase 2
Project Location	561 Airpark Drive Oceano
Project No.	AIRPT 1903
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$559,900
Anticipated Project Start	2022-2023
Anticipated Project Finish	2023-2024



Project Scope

Construction to widen runway from 50 to 60 feet to meet FAA design standards.

Project Justification

Project will bring current nonconforming runway into FFA specifications.

Anticipated Impact to Operations

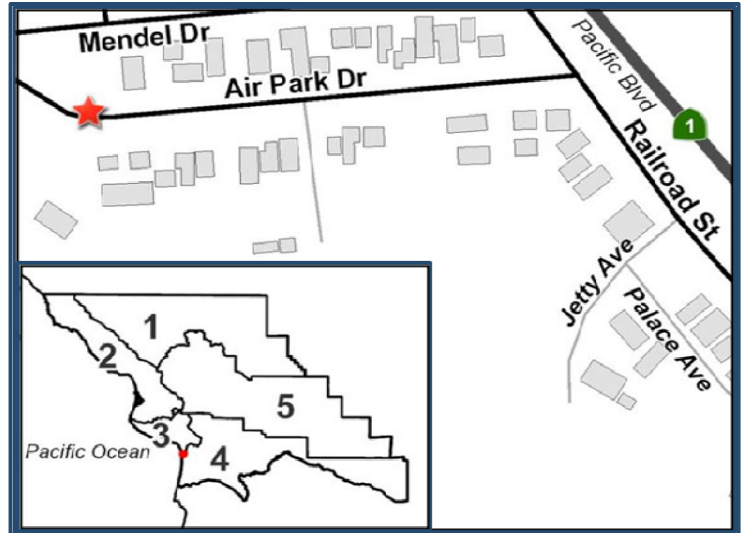
Widening of the runway will bring the airport into compliance with FAA design standards and improve the safety of operations at the airport ensuring aircraft have sufficient space to maneuver.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$507,605	Programming	
Other	Airport Enterprise	\$52,295	Design	
			Acquisition/Right of Way	
			Construction	\$559,900
			Mitigation	
			Total	\$559,900
			Funding/Cost Notes	
Total		\$559,900		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
			\$559,900				\$559,900



Project Information	
Project Title	Oceano Airport Design & Construct Pollution Control Facility
Project Location	561 Airpark Drive Oceano
Project No.	AIRPT 1904
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$223,200
Anticipated Project Start	2027-2028
Anticipated Project Finish	2027-2028



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

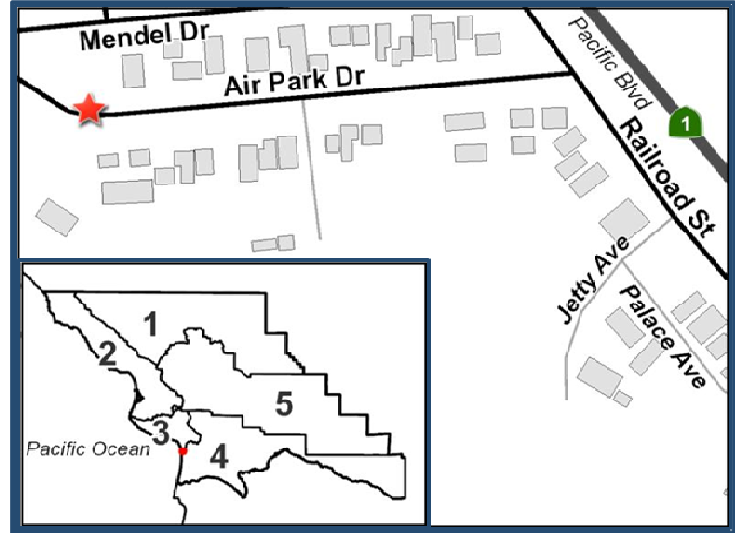
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$202,353	Programming	
Other	Airport Enterprise	\$20,847	Design	
			Acquisition/Right of Way	
			Construction	\$223,200
			Mitigation	
			Total	\$223,200
			Funding/Cost Notes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

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
						\$223,200	\$223,200



Project Information

Project Title	Oceano Airport Widen Runway, Phase 1
Project Location	561 Airpark Drive Oceano
Project No.	AIRPT 1905
Functional Area	Airports
Supervisorial District	4
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$98,700
Anticipated Project Start	2021-2022
Anticipated Project Finish	2021-2022



Project Scope

Design to widen non-standard runway and taxiway at Oceano airport. Project will consist of design to widen runway from 50 feet to 60 feet and widen taxiways from 20 feet to 25 feet to meet FAA design standards. Includes replacement of runway edge lighting and installation of taxiway edge lighting and hold position signage.

Project Justification

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

Anticipated Impact to Operations

Design of the necessary changes to the runway and taxiway does not have an immediate impact on operations. However, once actual construction takes place this will bring the airport into compliance with FAA design and safety standards.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Grants	Federal	\$89,481
Other	Airport Enterprise	\$9,219
Total		\$98,700

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$98,700
Acquisition/Right of Way	
Construction	
Mitigation	
Total	\$98,700

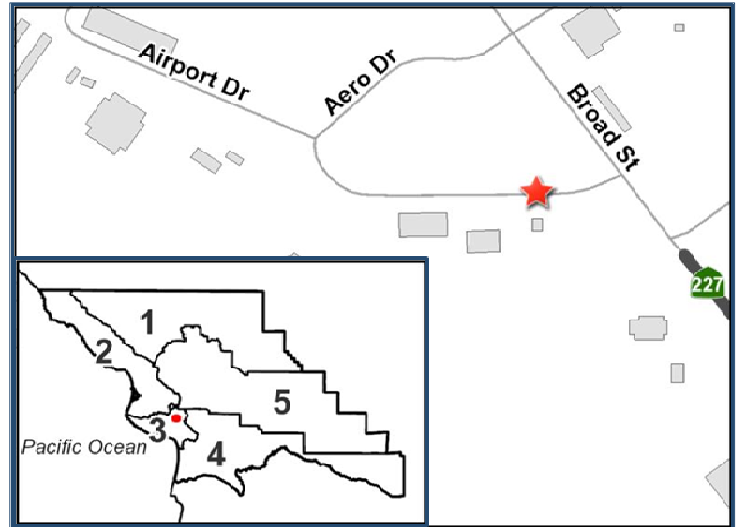
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$98,700					\$98,700



Project Information	
Project Title	SBP Airport Drainage Study
Project Location	975 Airport Drive San Luis Obispo
Project No.	AIRPT 1906
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$317,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Conduct drainage study (Stormwater Master Plan) to effectively and holistically manage stormwater at SBP to help achieve compliance with regulatory standards, including recently updated California Low Impact Development requirements, FAA requirements, and incorporate changing weather patterns.

Project Justification

Study of and development of stormwater master plan necessary to continue planned development projects.

Anticipated Impact to Operations

Does not have an immediate impact on operations but will allow for appropriate planning of further development on the airport.

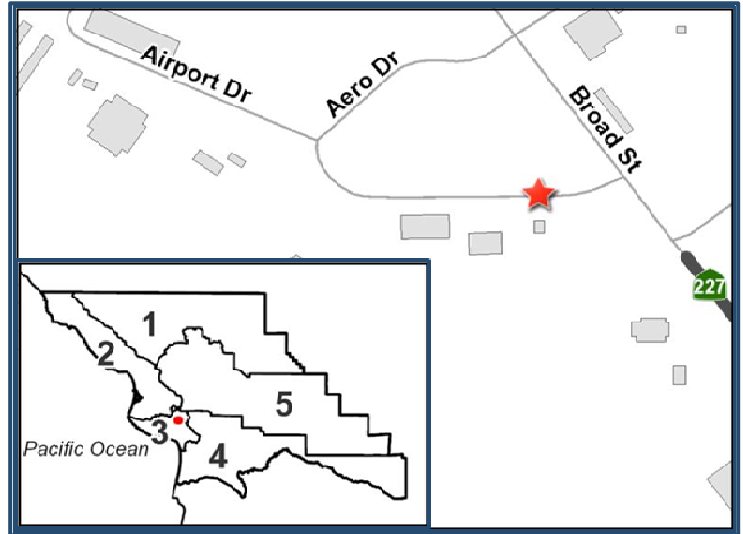
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$287,392	Programming	
Other	Airport Enterprise/PFC	\$29,608	Design	\$317,000
			Acquisition/Right of Way	
			Construction	
			Mitigation	
			Total	\$317,000
			Funding/Cost Notes	
Total		\$317,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$317,000						\$317,000



Project Information

Project Title	SBP Temporary Airport Overflow Parking Lot
Project Location	975 Airport Drive San Luis Obispo
Project No.	AIRPT 1907
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$650,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

Design, permitting and construction of surface level overflow public parking lot. Will include, but not be limited to, grading, drainage, street access, street lighting, landscaping, pedestrian access to terminal and road base or asphalt paving. Cost is place holder pending further planning.

Project Justification

Additional parking is needed as existing parking facilities at the airport have reached maximum capacity and are overflowing on to airport road curbside parking. This has a significant negative effect on the ability for the public to access and utilize the terminal and flights operating out of the airport.

Anticipated Impact to Operations

The need for additional parking at the airport is significant. By creating an overflow parking lot, capacity will increase but also allow for relocation of existing parking should it be determined a parking structure will need to be built in the footprint of the existing lot. Failure to move forward with this can have a significant impact on ability to serve public.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Other	Airport Enterprise/PFC	\$650,000
Total		\$650,000

Estimated Project Costs

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

Funding/Cost Notes

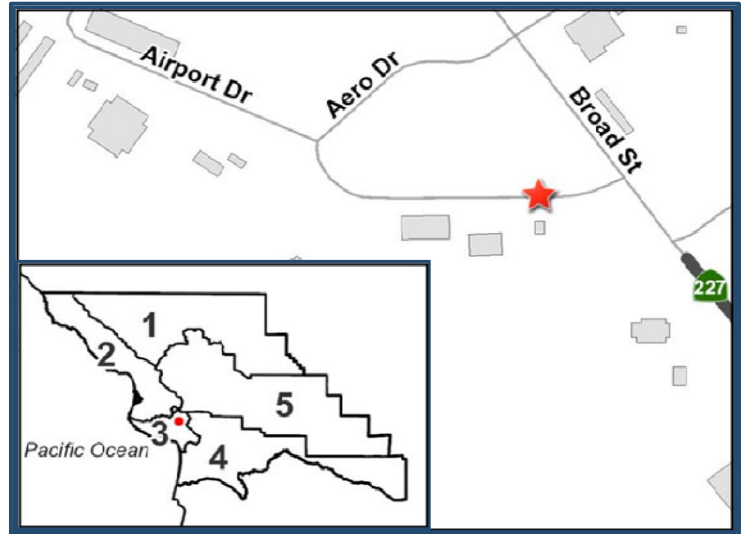
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5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$650,000						\$650,000



Project Information	
Project Title	SBP Airport Relocate ILS Glide Slope & Approach Lighting System
Project Location	975 Airport Drive San Luis Obispo
Project No.	AIRPT 1908
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$6,647,500
Anticipated Project Start	2024-2025
Anticipated Project Finish	2028-2029



Project Scope

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.

Anticipated Impact to Operations

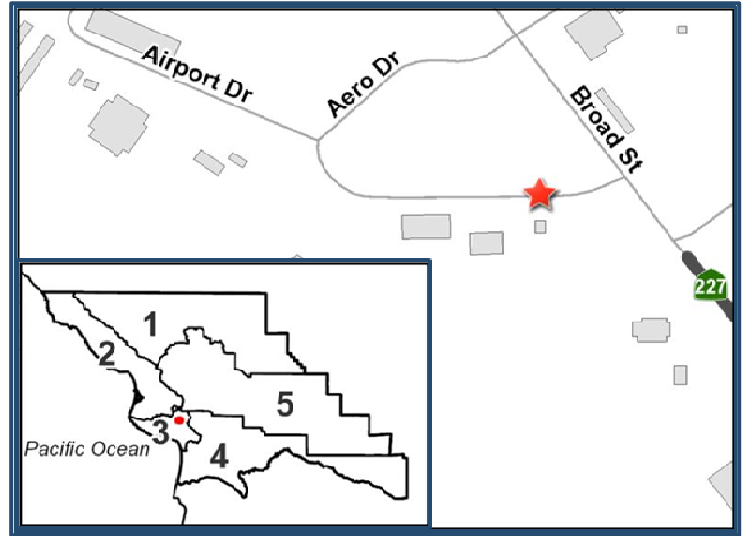
Relocation of the GS will provide for additional landing space for aircraft, improving overall safety. This will also allow for continued service by the airlines as they change aircraft that need additional runway length for landing.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Other	Airport Enterprise/PFC	\$620,876	Programming	
Grants	Federal	\$6,026,624	Design	\$1,504,500
			Acquisition/Right of Way	
			Construction	\$4,727,700
			Mitigation	\$415,300
			Total	\$6,647,500
			Funding/Cost Notes	
Total		\$6,647,500		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
					\$6,647,500		\$6,647,500



Project Information	
Project Title	SBP Airport Terminal Apron Rehabilitation
Project Location	975 Airport Drive San Luis Obispo
Project No.	AIRPT 1910
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$931,900
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

Rehabilitate the apron near the terminal building (13,930 sy PCC joint and sealant repair, 2,850 sy PCC joint and sealant repair, 21,300 sy asphalt seal coat with 220 sf of taxiway edge painting, 33 sy asphalt full depth reconstruction, and pavement markings) and November Site (1,238 saw-cut and removal of existing pavement, 26,770 sy seal coat, 800sy 3" mill and overlay, 576 sy pavement reconstruction, and 2,796 sf of pavement markings).

Project Justification

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

Anticipated Impact to Operations

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

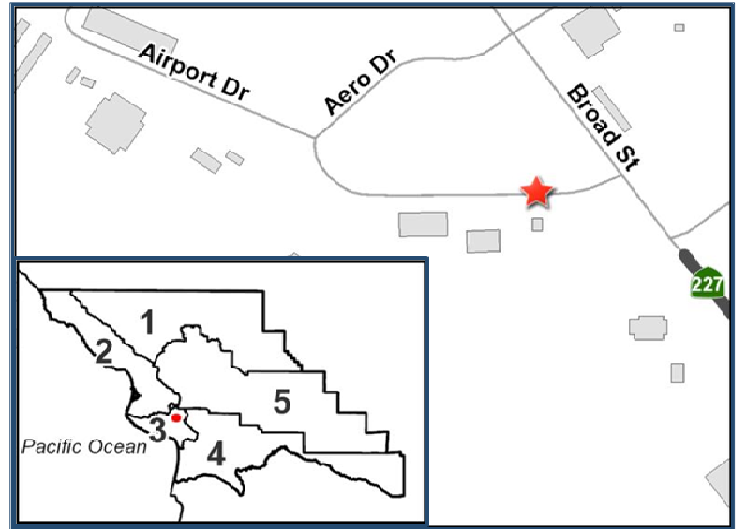
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$844,861	Programming	
Other	Airport Enterprise/PFC	\$87,039	Design	
			Acquisition/Right of Way	
			Construction	\$931,900
			Mitigation	
			Total	\$931,900
			Funding/Cost Notes	
Total		\$931,900		

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$931,900						\$931,900



Project Information	
Project Title	SBP Airport Reconstruct Taxiways A (West) & L; Construct Site N Connector
Project Location	975 Airport Drive San Luis Obispo
Project No.	AIRPT 1911
Functional Area	Airports
Supervisory District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$4,827,998
Anticipated Project Start	2020-2021
Anticipated Project Finish	2022-2023



Project Scope

Reconstruct Taxiway A (WEST) from the November Site apron entranceway to the Runway 29 end (1,050' x 50'), the Taxiway L connector (250' x 50'), and relocate the November Site taxi lane connector to prevent direct access to the runway from an apron. The project also includes removing the existing holding bay that is located within the Runway 11-29 Runway Safety Area, as well as installing pavement markings, lighting, signage, and electrical circuits.

Project Justification

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

Anticipated Impact to Operations

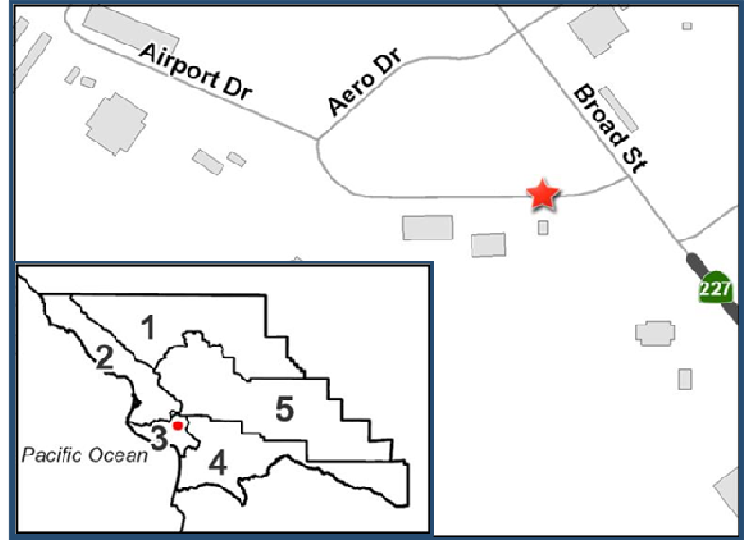
During construction coordination will be required as this area will be closed to aircraft traffic.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$4,377,063	Programming	
Other	Airport Enterprise/PFC	\$450,935	Design	
			Acquisition/Right of Way	
			Construction	\$4,827,998
			Mitigation	
			Total	\$4,827,998
			Funding/Cost Notes	
Total		\$4,827,998		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$4,827,998					\$4,827,998



Project Information	
Project Title	SBP Airport Reconstruct Taxiways A, E, and C (South)
Project Location	975 Airport Drive San Luis Obispo
Project No.	AIRPT 1912
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$4,590,000
Anticipated Project Start	2023-2024
Anticipated Project Finish	2023-2024



Project Scope

Reconstruct Taxiways A (center) (1,920' x 50') from the old to new passenger terminal, construct a new Taxiway C connector (315' x 50') to the general aviation apron, and a new Taxiway E connector (250' x 50') to replace the existing Taxiway E taxiway and other adjacent connectors (1,765' x 50') that previously crossed Runway 11-29. The project includes pavement markings and lighting replacement.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Grants	Federal	\$4,161,294	Programming	
Other	Airport Enterprise/PFC	\$428,706	Design	
			Acquisition/Right of Way	
			Construction	\$4,590,000
			Mitigation	
			Total	\$4,590,000
			Funding/Cost Notes	
Total		\$4,590,000		

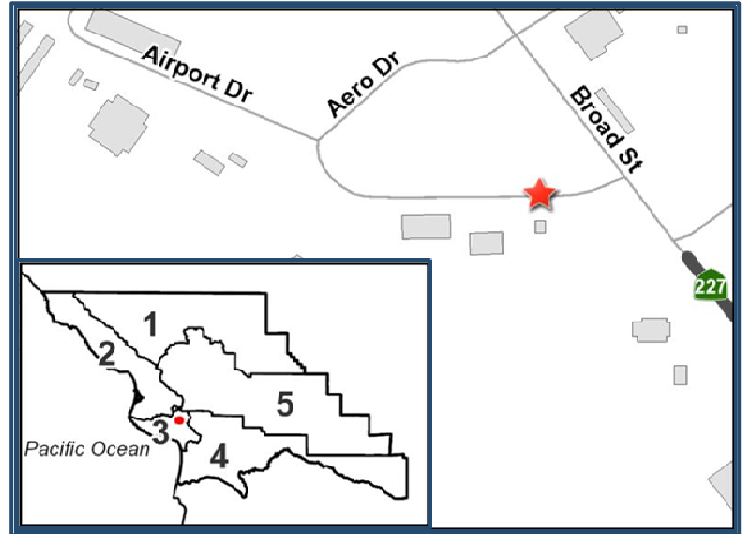
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
				\$4,590,000			\$4,590,000



Project Information

Project Title	SBP Airport Reconstruct Taxiways A and H
Project Location	975 Airport Drive San Luis Obispo
Project No.	AIRPT 1913
Functional Area	Airports
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$3,725,400
Anticipated Project Start	2024-2025
Anticipated Project Finish	2024-2025



Project Scope

Reconstruct Taxiways A from the new passenger terminal to the November Site apron (1,380' x 50') and relocate the Taxiway H connector (250' x 50') to address standards (acute-angled taxiway). The project includes pavement markings and lighting replacement. The project also pavement evaluation, design engineering, and bid phase services in accordance with FAA standards.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Grants	Federal	\$3,377,448
Other	Airport Enterprise/PFC	\$347,952
Total		\$3,725,400

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	
Acquisition/Right of Way	
Construction	\$3,725,400
Mitigation	
Total	\$3,725,400

Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
					\$3,725,400		\$3,725,400



Project Information

Project Title	Cayucos Veterans Hall Rehabilitation
Project Location	10 Cayucos Drive Cayucos
Project No.	320089
Functional Area	Community Services
Supervisorial District	2
Planning Area	Estero
Estimated Project Cost	\$5,400,000
Anticipated Project Start	2017-2018
Anticipated Project Finish	2021-2022



Project Scope

The community facility was closed in 2016 due to structural instability and will need to be restored/rehabilitated prior to occupancy; this project pursues the objective of re-opening the facility. The project will provide new structural framing, raise the foundation to address sea level rise, and rehabilitate the building according to the Secretary of the Interior Standards for the restoration of historic buildings, due to the facility's historic significance.

Project Justification

The Cayucos Veterans Memorial Hall (a.k.a. the historic Cass Warehouse) located at the foot of Cayucos Pier was originally built in the mid-1870's and meets eligibility criteria for listing in the CA Register of Historical Resources. The project will restore a historic resource and community facility central to the local economy. Project stakeholders include the community of Cayucos, State Parks, CA Coastal Commission and the County of San Luis Obispo.

Anticipated Impact to Operations

None. The the booking of events and the daily maintenance of the facility is performed by the local Lions Club through an ongoing agreement with the County.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$436,600
Grants	State	\$1,937,000
To Be Identified		\$3,006,400
Capital Project Fund		\$20,000
Total		\$5,400,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$150,000
Design	\$450,000
Acquisition/Right of Way	
Construction	\$4,800,000
Mitigation	
Total	\$5,400,000

Funding/Cost Notes

Notice of Prop 68 CCNR Grant Award of \$1,937,000 received October 2019. Additional grant for \$3,006,400 pending.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$456,600	\$4,943,400						\$5,400,000



Project Information

Project Title	FCA Repairs at South County Regional Center, PAC01
Project Location	800 West Branch Street Arroyo Grande
Project No.	320106
Functional Area	Community Services
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$133,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Repairs at South County Regional Center include removing and replacing waste and vent piping and completing other plumbing repairs. Restroom plumbing is complete. Repairs in kitchen are on hold pending approval to upgrade other items in order to convert to commercial kitchen are approved.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in May 2017. The plumbing system, including waste piping, is failing and noted as critical to replace; the assessment also recommended installing new kitchen exhaust and grease trap for code compliance.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund	Building Replacement Fund	\$133,000
Total		\$133,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$5,250
Design	\$21,250
Acquisition/Right of Way	
Construction	\$106,500
Mitigation	
Total	\$133,000

Funding/Cost Notes

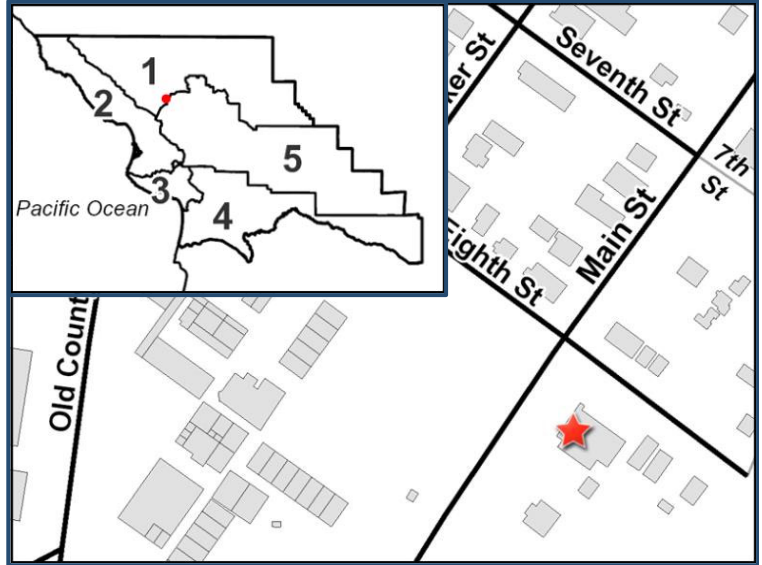
This project was funded in FY 2018-19.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$133,000							\$133,000



Project Information	
Project Title	American Legion Hall, Miscellaneous Repairs, PWA01
Project Location	805 Main Street Templeton
Project No.	320136
Functional Area	Community Services
Supervisorial District	1
Planning Area	North County
Estimated Project Cost	\$228,200
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

Repairs at Templeton American Legion Hall include various kitchen improvements and removing and replacing a non-operational furnace.

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$228,200
Total		\$228,200

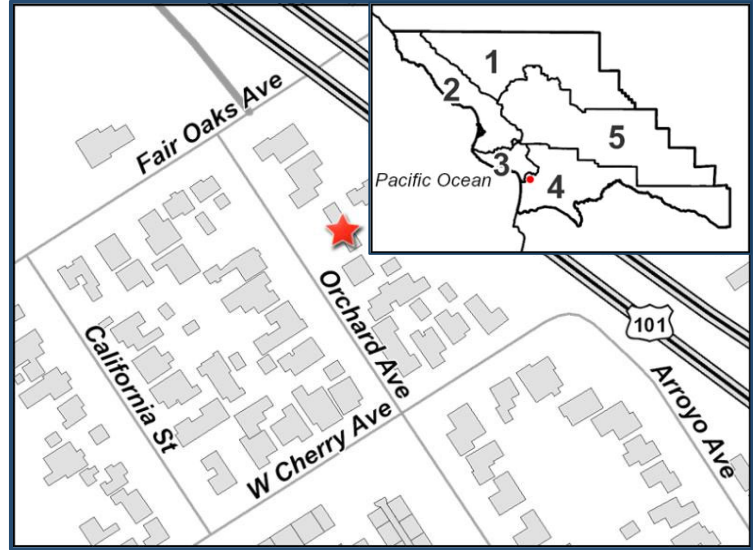
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$9,788
Design	\$59,284
Acquisition/Right of Way	
Construction	\$159,128
Mitigation	
Total	\$228,200

Funding/Cost Notes
This project was funded in FY 2019-20.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$228,200							\$228,200



Project Information	
Project Title	Arroyo Grande Vets Hall, Misc. Repairs, PAB01
Project Location	417 Orchard Arroyo Grande
Project No.	PAB01_FCA
Functional Area	Community Services
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$125,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at Arroyo Grande Vets Hall include various kitchen improvements and replacing three furnace units.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Kitchen finishes were noted in poor condition and recommended to be replaced in one to two years. Three furnaces were noted in poor condition and recommended to be removed and replaced in one to two years.

Anticipated Impact to Operations

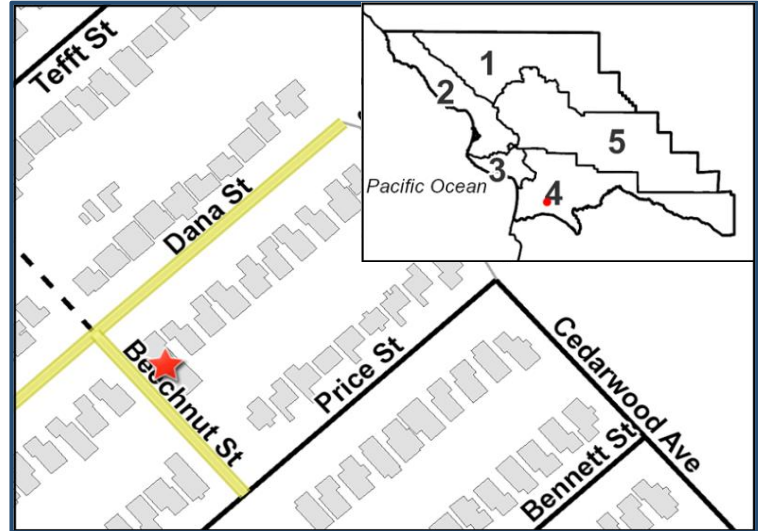
The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$125,000	Programming	\$3,019
			Design	\$15,356
			Acquisition/Right of Way	\$0
			Construction	\$106,625
			Mitigation	\$0
			Total	\$125,000
Total		\$125,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$125,000						\$125,000



Project Information	
Project Title	Nipomo Senior Center, Misc. Repairs, POB23
Project Location	200 East Dana Street Nipomo
Project No.	POB23_FCA
Functional Area	Community Services
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$187,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at Nipomo Senior Center include various upgrades to interior finishes such as flooring, cabinets, countertops, walls, ceilings, and plumbing fixtures. Other repairs include electrical upgrades, replacing sanitary sewer to the building, installing a new backflow preventer, and remedying drainage issues at the site.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. Interior finishes, electrical panels, and plumbing were noted in poor condition and recommended to be replaced in one to two years. No backflow preventer was noted, and one was recommended to be installed.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$187,000
Total		\$187,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,019
Design	\$13,319
Acquisition/Right of Way	\$0
Construction	\$170,662
Mitigation	\$0
Total	\$187,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$187,000						\$187,000



Project Information	
Project Title	SLO Vets Hall, Misc. Repairs, PTA85
Project Location	801 Grand Ave San Luis Obispo
Project No.	PTA85_FCA
Functional Area	Community Services
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$157,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at San Luis Obispo Veterans Hall include painting interior walls and ceilings, and restroom upgrades.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. Painting interior gypsum wall board and ceiling finishes were recommended for maintenance of material and to extend useful life. Restroom finishes were noted in poor condition and recommended to be replaced in two to five years.

Anticipated Impact to Operations

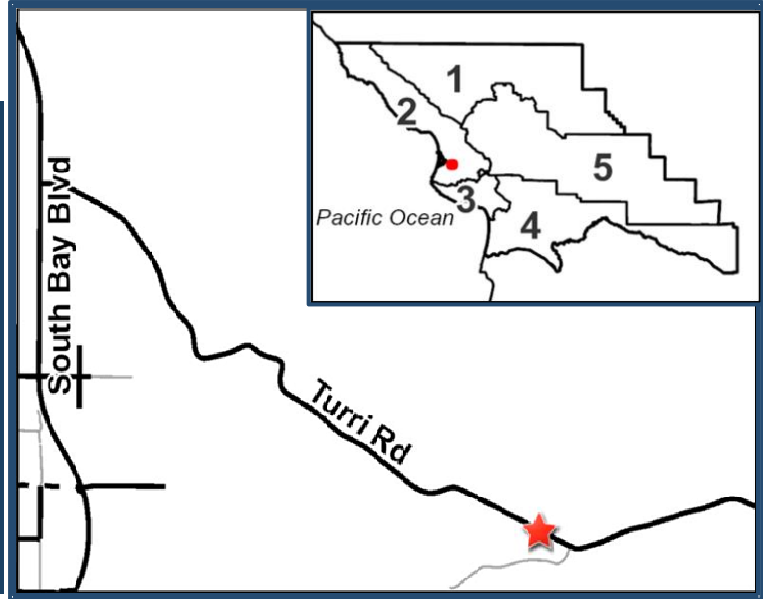
The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$157,000	Programming	\$3,019
			Design	\$16,494
			Acquisition/Right of Way	\$0
			Construction	\$137,487
			Mitigation	\$0
			Total	\$157,000
Total		\$157,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$157,000						\$157,000



Project Information	
Project Title	Los Osos Landfill Remediation
Project Location	2275 Turri Rd Los Osos
Project No.	320071
Functional Area	General Gov't
Supervisory District	2
Planning Area	Estero
Estimated Project Cost	\$1,641,063
Anticipated Project Start	
Anticipated Project Finish	2019-2020



Project Scope

The Los Osos Landfill Groundwater Extraction and Treatment System will pump groundwater from along the toe of the landfill with the intent of reducing migration of VOC contaminated groundwater to downgradient of the landfill. The project will install 10 groundwater extraction wells and a treatment system utilizing carbon filters. The system will be operated and monitored by the County. Results will be reported to the Water Quality Control Board.

Project Justification

The post closure and corrective action maintenance plan consists of operating a gas collection and destruction system, and maintaining a clay layer “cap” and a surface drainage control system to minimize landfill gas and VOC impacts to groundwater. Corrective action measures are required by the Water Quality Control Board to cleanup VOC contamination downgradient of the Landfill, so implementation of a groundwater extraction and treatment system is underway.

Anticipated Impact to Operations

After closure, the Landfill became subject to Cleanup or Abatement Order No. 95-66, and requires the cleanup of groundwater contaminated with volatile organic compounds existing downgradient of the Landfill. The new groundwater extraction and treatment system will need to be monitored and maintained at a cost of approximately \$150,000 per year.

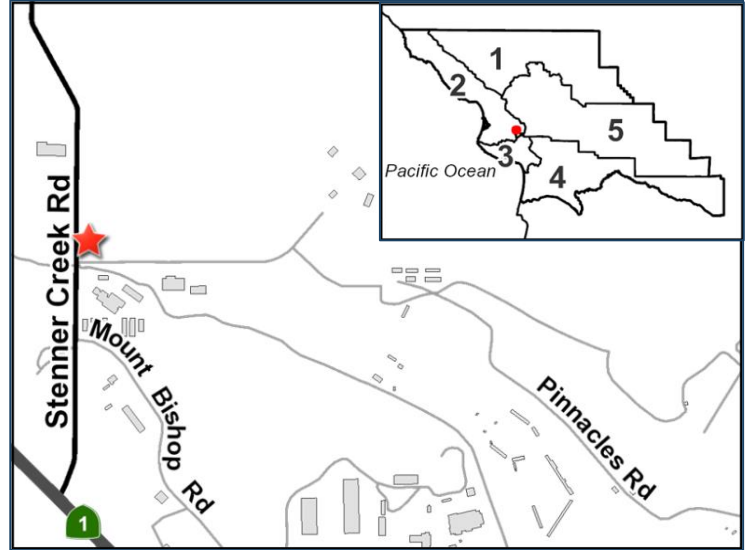
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$732,300	Programming	\$16,000
General Fund	Fac Plan Reserve	\$129,500	Design	\$115,000
Other	Los Osos Remediation	\$203,603	Acquisition/Right of Way	
General Fund	Cap Proj Fund	\$232,644	Construction	\$1,510,063
General Fund	Major Maint Project Savings	\$252,599	Mitigation	
General Fund	Cap Proj Savings	\$90,417	Total	\$1,641,063
Total		\$1,641,063		

Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$1,641,063							\$1,641,063



Project Information	
Project Title	Extend Nacimiento Fiber
Project Location	San Luis Obispo
Project No.	320037
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$490,300
Anticipated Project Start	2019-2020
Anticipated Project Finish	2019-2020



Project Scope

This project will extend the Nacimiento Water Project fiber optic backbone along the pipeline termination point at Cal Poly Stenner Canyon to fiber splice point near Highway 1 and from fiber splice point at Osos Street offramp to the County data center in the Old Courthouse building in downtown SLO.

Project Justification

This project is the second part of the fiber loop project intended to develop redundant paths for data exchange between SLO and the North County. 96 strands of single mode fiber were run along the pipeline route of approx. 45 miles. The SLO Flood Control and Water Conservation District use 24 strands in support of the pipeline. The remaining 72 strands of fiber are for County use.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Building Replacement Fund	\$490,300
Total		\$490,300

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$35,000
Design	\$55,300
Acquisition/Right of Way	
Construction	\$400,000
Mitigation	
Total	\$490,300

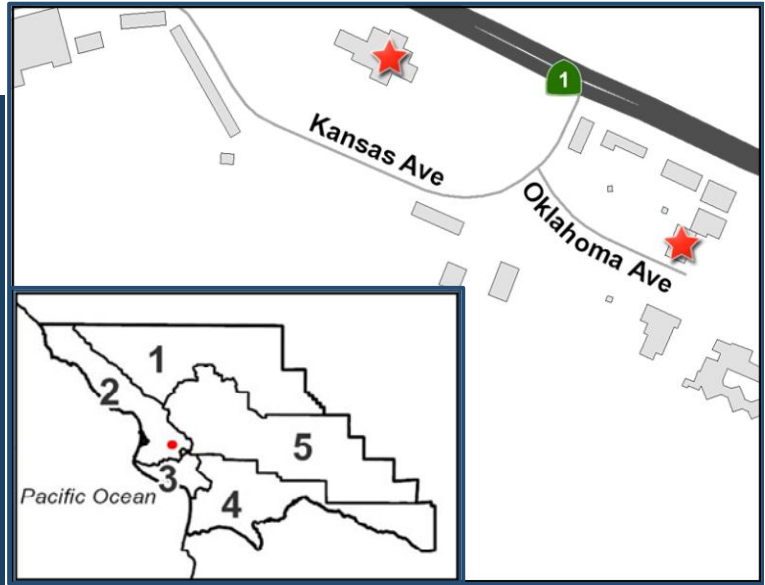
Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$490,300							\$490,300



Project Information

Project Title	SST2 HVAC Replacements
Project Location	County Operations Center San Luis Obispo
Project No.	320099
Functional Area	General Gov't
Supervisory District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$344,878
Anticipated Project Start	2017-2018
Anticipated Project Finish	2019-2020



Project Scope

The project is an Energy Conservation Measure (ECM) proposed in the Investment Grade Assessment report prepared for the County as part of the PGE Sustainable Solutions Turnkey (SST) Program. The scope of work includes the replacement of four old and inefficient furnaces at the Honor Farm and three old and inefficient HVAC units at Juvenile Hall 'in-kind' with new high efficiency units of the same capacity.

Project Justification

Energy Conservation Measures (ECM) were identified in the Investment Grade Assessment report prepared for the County as part of the PG&E Sustainable Solutions Turnkey (SST) Program. The project will reduce the County's electrical and natural gas consumption.

Anticipated Impact to Operations

The project will reduce operations and maintenance costs, improve staff comfort levels and improve system reliability.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$344,878
Total		\$344,878

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$30,000
Design	\$36,000
Acquisition/Right of Way	
Construction	\$278,878
Mitigation	
Total	\$344,878

Funding/Cost Notes

This project was funded in FY 2017-18

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$344,878							\$344,878



Project Information

Project Title	FCA Repairs at the Courthouse Annex, PTB03
Project Location	1050 Monterey Street San Luis Obispo
Project No.	320108
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$396,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2019-2020



Project Scope

Repairs at San Luis Obispo Courthouse Annex include removing and replacing air handlers, fan coil units and partial corroded ductwork.

Project Justification

Through the Facility Condition Assessment (FCA) program, the Courthouse Annex was assessed in February 2017. The HVAC system was noted in poor condition, as a priority two, with one year of useful life remaining on the air handlers and fan coil units with the duct liner eroded as well.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$25,000
General Fund	Bldg. Replacement Fund	\$371,000
Total		\$396,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$100,000
Acquisition/Right of Way	
Construction	\$296,000
Mitigation	
Total	\$396,000

Funding/Cost Notes

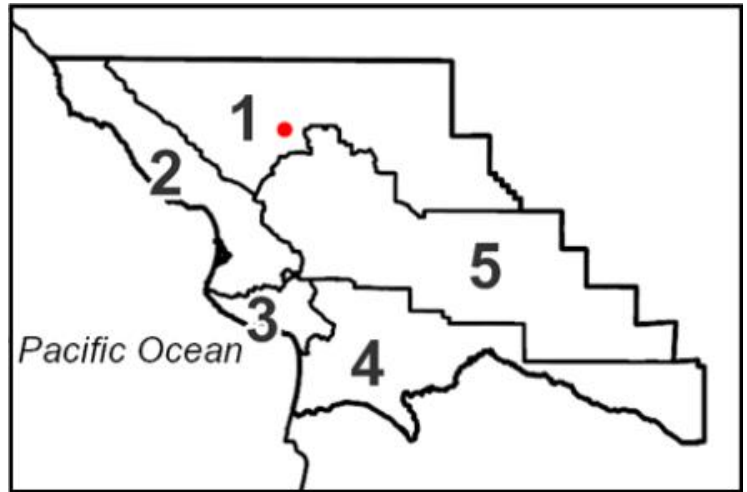
This project was funded in FY 2018-19.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$396,000							\$396,000



Project Information	
Project Title	Install/Extend/Replace Fiber
Project Location	Paso Robles
Project No.	320113
Functional Area	General Gov't
Supervisory District	5
Planning Area	North County
Estimated Project Cost	\$157,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Installation of high speed optical fiber cables and connections linking the following facilities: 1) the Paso Robles Water Treatment and Waste Water Treatment facilities to the Paso Robles Safety Center; 2) the County's Nacimiento Water Project fiber optic backbone; and 3) the Paso Robles Police Department and Library to the County's Sheriff Office for Criminal Justice Information Systems.

Project Justification

The project will provide various benefits to the City of Paso Robles and County of San Luis Obispo, including, but not limited to, 1) increased connectivity within City facilities; 2) increased connectivity at no cost between City and County facilities; 3) removal of expensive circuits currently used by the City's police department and library; and 4) potential for future connection between the City and other fiber optic services in the County.

Anticipated Impact to Operations

No anticipated impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$157,000
Total		\$157,000

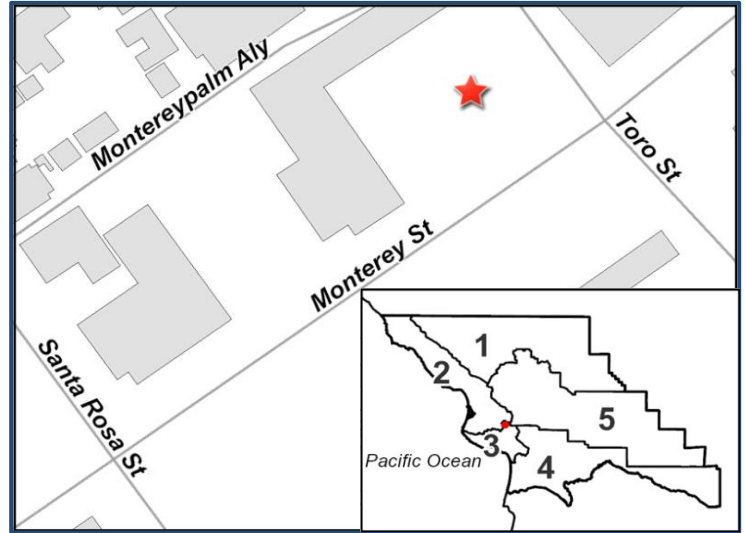
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$6,000
Design	\$28,000
Acquisition/Right of Way	
Construction	\$123,000
Mitigation	
Total	\$157,000

Funding/Cost Notes
This project was funded in FY 2018-19.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$157,000							\$157,000



Project Information	
Project Title	Downtown SLO Parking Structure
Project Location	Toro and Higuera Streets San Luis Obispo CA
Project No.	320120
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$35,500,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2023-2024



Project Scope

The County is partnering with the City of San Luis Obispo on a project to build a new parking garage structure to be located at the north end of the downtown district in San Luis Obispo. The project scope consists of a 5-story structure that will accommodate 667 parking spaces and incorporate EV charging stations, bicycle parking and storage, and solar roof panels.

Project Justification

The project will provide the needed parking spaces to support new development, accommodate employees working in the downtown and upper Monterey areas, minimize street parking at adjacent properties and neighborhoods, and provide improved parking services for the benefit of the public, local businesses and tourists.

Anticipated Impact to Operations

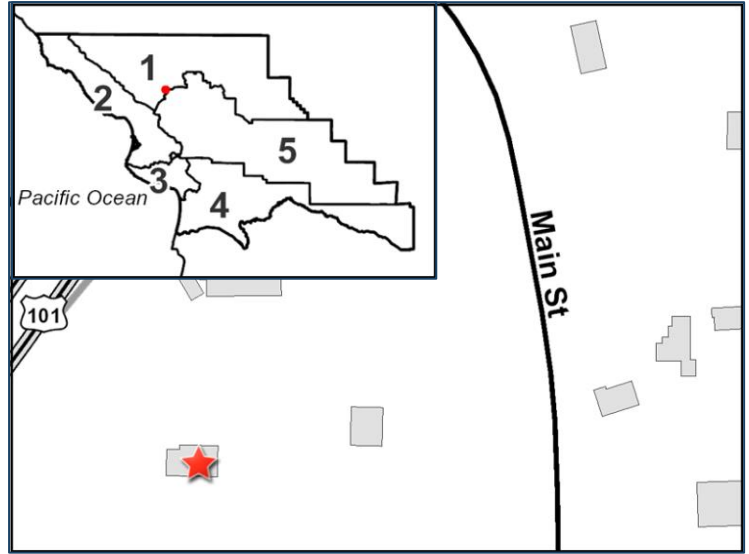
The City of San Luis Obispo will operate and maintain the parking facility.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$1,500,000	Programming	\$500,000
To Be Identified		\$33,820,000	Design	\$3,500,000
General Fund	Capital Projects Fund	\$180,000	Acquisition/Right of Way	
			Construction	\$31,500,000
			Mitigation	
			Total	\$35,500,000
			Funding/Cost Notes	
Total		\$35,500,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$1,680,000		\$32,395,000		\$1,425,000			\$35,500,000



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



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$761,300
Total		\$761,300

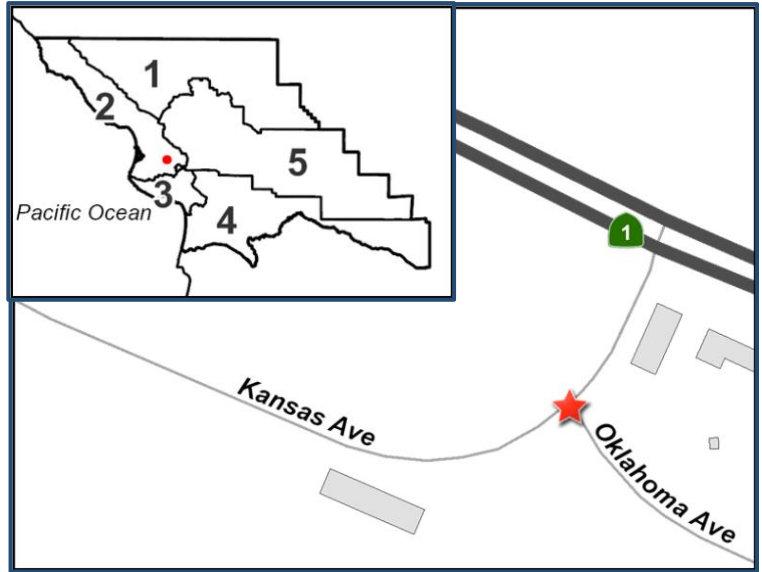
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$15,000
Design	\$107,996
Acquisition/Right of Way	\$4,000
Construction	\$634,304
Mitigation	
Total	\$761,300

Funding/Cost Notes
This project was funded in FY 2019-20.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$761,300							\$761,300



Project Information	
Project Title	Parking and Road Improvements
Project Location	County Operations Center San Luis Obispo
Project No.	320126
Functional Area	General Gov't
Supervisory District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$3,895,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2021-2022



Project Scope

Construct new turning circle at the intersection of Kansas and Oklahoma Avenues in the County Operations Center with a new parking lot for visitor and staff use. Widen the road from the turning circle to the new Animal Services facility, including bike lane and sidewalks.

Project Justification

The Master Plan for the County Operations Center, which was developed on 2016, included a 'complete street' design. Improving the roads and wayfinding, as well as providing additional parking areas and creating pedestrian walkways, were recommendations of the final plan.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$245,245
To Be Identified		\$3,649,755
Total		\$3,895,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$225,000
Design	\$225,000
Acquisition/Right of Way	\$50,000
Construction	\$3,345,000
Mitigation	\$50,000
Total	\$3,895,000

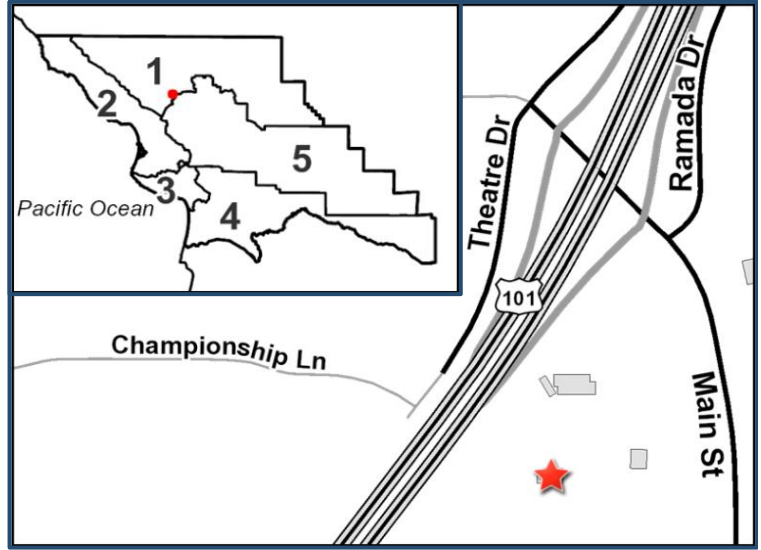
Funding/Cost Notes
The design phase of the project was funded in FY 2019-20 for \$245,245.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$245,245	\$3,649,755						\$3,895,000



Project Information

Project Title	Ag Commissioner, Parking Lot Improvements, PWA07
Project Location	350 North Main Street Templeton
Project No.	320137
Functional Area	General Gov't
Supervisorial District	1
Planning Area	North County
Estimated Project Cost	\$156,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

Improvements at the Templeton Agriculture Commissioner facility include constructing additional parking and seal coating existing asphalt paving.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The report noted parking does not meet occupant needs. Staff park in a dirt area that gets slippery during wet weather and presents safety concerns. Constructing additional parking was recommended to be completed between two and five years. Existing paving was noted in fair condition in need of a seal coat to extend the useful life of the system.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$156,000
Total		\$156,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$3,000
Design	\$15,106
Acquisition/Right of Way	
Construction	\$137,894
Mitigation	
Total	\$156,000

Funding/Cost Notes

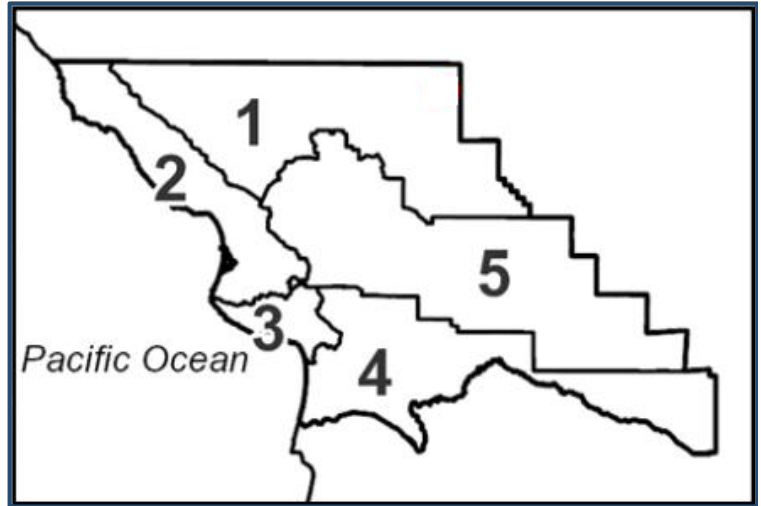
This project was funded in FY 2019-20.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$156,000							\$156,000



Project Information	
Project Title	Countywide ADA Compliance Repairs
Project Location	Various
Project No.	350071
Functional Area	General Gov't
Supervisory District	Countywide
Planning Area	Countywide
Estimated Project Cost	\$3,462,331
Anticipated Project Start	Ongoing Program
Anticipated Project Finish	Ongoing Program



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$3,462,331
Total		\$3,462,331

Estimated Project Costs	
Project Phase	Est. Amount
Programming	
Design	
Acquisition/Right of Way	
Construction	\$3,462,331
Mitigation	
Total	\$3,462,331

Funding/Cost Notes
 Future Years Budget Plan captures one additional year. Subsequent budget years assumes consistent spending on repairs.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$1,962,331	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$3,462,331



Project Information	
Project Title	Government Center Repairs
Project Location	1055 Monterey Street San Luis Obispo
Project No.	350122
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$3,230,610
Anticipated Project Start	2015-2016
Anticipated Project Finish	2019-2020



Project Scope

The project is corrective modifications to the County Government Center building resulting from defects from construction and settled through litigation. Includes repairs to fire sensor system, electrical, lighting, structural, building envelope, plumbing. Limited repairs to HVAC based on available system and funding.

Project Justification

Corrective actions are required to be performed to bring the Government Center into building code compliance which were not obtained during original construction.

Anticipated Impact to Operations

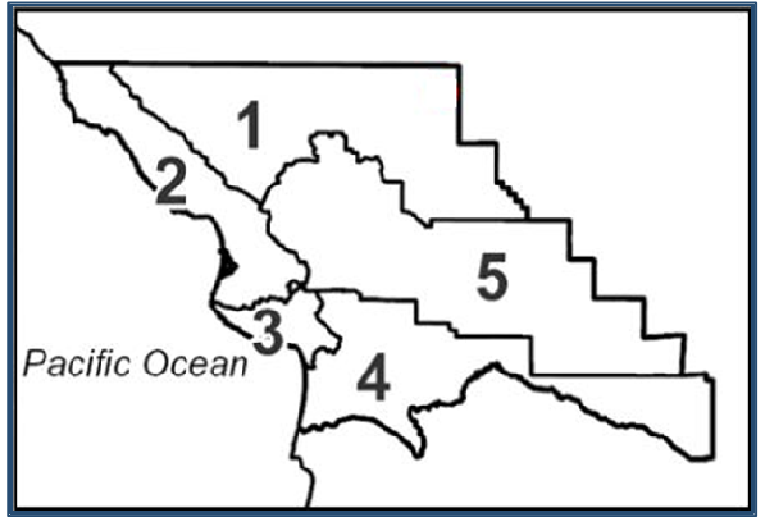
The project will improve the useful life and safety of the facility.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$2,900,000	Programming	\$175,000
General Fund	Building Reserves	\$330,610	Design	
			Acquisition/Right of Way	
			Construction	\$3,055,610
			Mitigation	
			Total	\$3,230,610
			Funding/Cost Notes	
Total		\$3,230,610		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$3,230,610							\$3,230,610



Project Information	
Project Title	Facilities Condition Assessment (FCA) Repairs
Project Location	Various
Project No.	350129
Functional Area	General Gov't
Supervisorial District	Countywide
Planning Area	Countywide
Estimated Project Cost	\$33,383,000
Anticipated Project Start	Ongoing Program
Anticipated Project Finish	Ongoing Program



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$33,383,000
Total		\$33,383,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$1,001,490
Design	\$3,338,300
Acquisition/Right of Way	
Construction	\$29,043,210
Mitigation	
Total	\$33,383,000

Funding/Cost Notes
 2020-2021 figure excludes projects with individual project sheets. Subsequent years assumes consistent spending on repairs.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$2,040,000	\$1,343,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$33,383,000



Project Information

Project Title	Submetering at San Luis Obispo Downtown Campus
Project Location	Various San Luis Obispo
Project No.	350131
Functional Area	General Gov't
Supervisory District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$102,000
Anticipated Project Start	2017-2018
Anticipated Project Finish	2019-2020



Project Scope

Submetering of electrical for downtown Government campus and wireless data collection of said submeters.

Project Justification

The submeter project will allow monitoring of energy use at several downtown campus buildings. Currently, use and charges are billed together so there is no way to monitor, bill, or make individual buildings more efficient because their independent energy use is unknown.

Anticipated Impact to Operations

Reduction in maintenance staff time required to read meters given they will be able to be monitored remotely.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$102,000
Total		\$102,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$5,000
Design	\$10,000
Acquisition/Right of Way	
Construction	\$87,000
Mitigation	
Total	\$102,000

Funding/Cost Notes

This project was funded in FY 2017-18.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$102,000							\$102,000



Project Information	
Project Title	FCA Repairs at San Luis Obispo Old Courthouse, PTB01
Project Location	976 Osos Street San Luis Obispo
Project No.	350137
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$671,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2020-2021



Project Scope

Repairs at San Luis Obispo Old Courthouse for the first and second floors include replacement or refurbishing of steel windows; replacement of secondary electrical panels and feeders; flooring replacement and interior wall painting. Painting of exterior windows complete. Interior window painting to be complete in 2020.

Project Justification

Through the Facility Condition Assessment (FCA) program, the Old Courthouse was assessed in February 2017. The existing windows were noted in fair condition to be replaced in two to five years, as necessary. Replacing or refurbishing the windows will also improve the energy efficiency of the building.

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$671,000	Programming	
			Design	\$72,000
			Acquisition/Right of Way	
			Construction	\$599,000
			Mitigation	
			Total	\$671,000
			Funding/Cost Notes	
			This project was funded in FY 2018-19.	
Total		\$671,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$671,000							\$671,000



Project Information

Project Title	FCA Repairs at San Luis Obispo Courthouse Annex, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	350138
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$286,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Repairs at the Courthouse Annex include remodel and replacement of electrical panels and feeders on floors 3 and 4. An additional project was funded for the balance for the electrical panels on floors 1 and 2 (see project 350141).

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2017. The electrical panels were noted as more than 50 years old with replacement breakers no longer available. It is recommended the panels and feeders be replaced within two to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$286,000
Total		\$286,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$78,000
Acquisition/Right of Way	
Construction	\$208,000
Mitigation	
Total	\$286,000

Funding/Cost Notes

This project was funded in FY 2018-19. Cost is shared with the JCC.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$286,000							\$286,000



Project Information

Project Title	Courthouse Annex, Electrical Panel Replacement, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	350141
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$237,200
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

Electrical repairs at Courthouse Annex include removing and replacing secondary panels and feeders for Floors 1 and 2. This is phase two of project 350128 which is replacing panels on Floors 3 and 4.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. The electrical panels were noted as more than 50 years old with replacement breakers unavailable. It was recommended that the panels and feeders be replaced within two to five years. Electrical panels on the third and fourth floors were funded FY18-19 to be replaced. This project is the balance of the work.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$119,217
General Fund	Courts Reimbursement	\$117,983
Total		\$237,200

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$5,245
Design	\$23,813
Acquisition/Right of Way	
Construction	\$208,142
Mitigation	
Total	\$237,200

Funding/Cost Notes

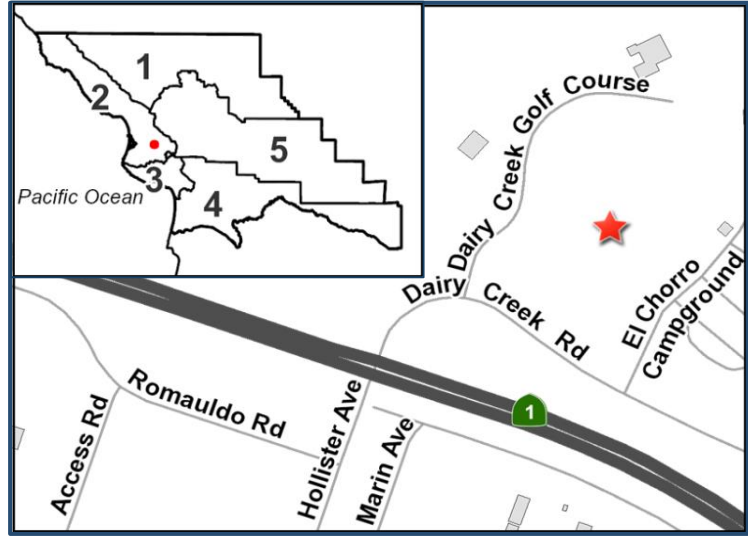
This project was funded in FY 2019-20. Cost is shared with the JCC.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$237,200							\$237,200



Project Information	
Project Title	Parks Office Relocation
Project Location	Highway 1 & Dairy Creek Rd. San Luis Obispo
Project No.	CP 20-02
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$4,658,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2022-2023



Project Scope

The proposed Parks Office Building would support the implementation of the County's San Luis Obispo Facilities Conceptual Plan and the alternative uses approved in the El Chorro Regional Park Programming Plan.

Project Justification

The Board of Supervisors has directed the implementation of the County's Downtown Facility Plan and the alternative uses in El Chorro Park to address existing golf operation shortfalls and provide enhanced services to the community.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$4,658,000
Total		\$4,658,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$300,000
Design	\$400,000
Acquisition/Right of Way	\$100,000
Construction	\$3,700,000
Mitigation	\$158,000
Total	\$4,658,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$500,000	\$4,158,000					\$4,658,000



Project Information	
Project Title	New Ag Commissioner/UC Coop Ext. Office Building
Project Location	Highway 1 & Dairy Creek Rd. San Luis Obispo
Project No.	CP 20-03
Functional Area	General Gov't
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$18,529,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2022-2023



Project Scope

Construct new 25,898 sf Agriculture Commissioner and UC Cooperative Extension Office at El Chorro Regional Park. The new structure will include approximately 1,550 sf of lab space and 1,400 sf programmed for a training room and training kitchen.

Project Justification

This was proposed in the San Luis Obispo Facilities Conceptual Plan. The purpose is to relocate the existing Ag Commissioning and UC Cooperative Extension operations on Sierra Way as a precursor for demolition of the building (including Health building) to allow for a new revenue generating development.

Anticipated Impact to Operations

The new site will accommodate future head count growth. The new location in El Chorro Park will be adjacent to the existing botanical garden. This site will be conducive for strong partnership with botanical programs with ample space for the training garden and easy access to the services for agriculture customers via Highway 1.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$18,529,000
Total		\$18,529,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$650,000
Design	\$1,500,000
Acquisition/Right of Way	\$129,000
Construction	\$16,000,000
Mitigation	\$250,000
Total	\$18,529,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$1,250,000	\$17,279,000					\$18,529,000



Project Information

Project Title	General Government Office Building
Project Location	1144 Monterey Street San Luis Obispo
Project No.	CP 1902
Functional Area	General Gov't
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$60,500,000
Anticipated Project Start	2022-2023
Anticipated Project Finish	2024-2025



Project Scope

This project is to re-develop the existing county property on Monterey Street to better utilize the site, provide consolidated offices for the Public Works and Planning & Building departments and a one-stop shop for the public. Parking alternatives are being pursued, including an off-site parking structure to provide the staff parking requirements for the new office building.

Project Justification

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

Anticipated Impact to Operations

The new building will reduce operating expenses, including addressing maintenance repair work identified in the facility condition assessments.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
To Be Identified		\$60,500,000
Total		\$60,500,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$200,000
Design	\$14,700,000
Acquisition/Right of Way	\$100,000
Construction	\$45,000,000
Mitigation	\$500,000
Total	\$60,500,000

Funding/Cost Notes

Cost estimate based on Conceptual Plan completed in 2017. Financing opportunities to be pursued.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
			\$200,000	\$10,000,000	\$50,300,000		\$60,500,000



Project Information	
Project Title	Provide Microwave Radio Gigabit Backup Redundancy
Project Location	Various
Project No.	IT 1801
Functional Area	General Gov't
Supervisorial District	Countywide
Planning Area	Countywide
Estimated Project Cost	\$727,000
Anticipated Project Start	2021-2022
Anticipated Project Finish	2022-2023



Project Scope

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

Project Justification

All County facilities rely on the data network for voice and data connectivity. The County has 7 core network campus locations that are interconnected via the fiber network. Certain redundancy exists for fiber connectivity, however a fiber cut or other disruption would affect the redundancy of the site. Installation of a terrestrial microwave data network will provide additional redundancy and greater network availability to a site and be unaffected by typical network outages.

Anticipated Impact to Operations

No anticipated impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$727,000
Total		\$727,000

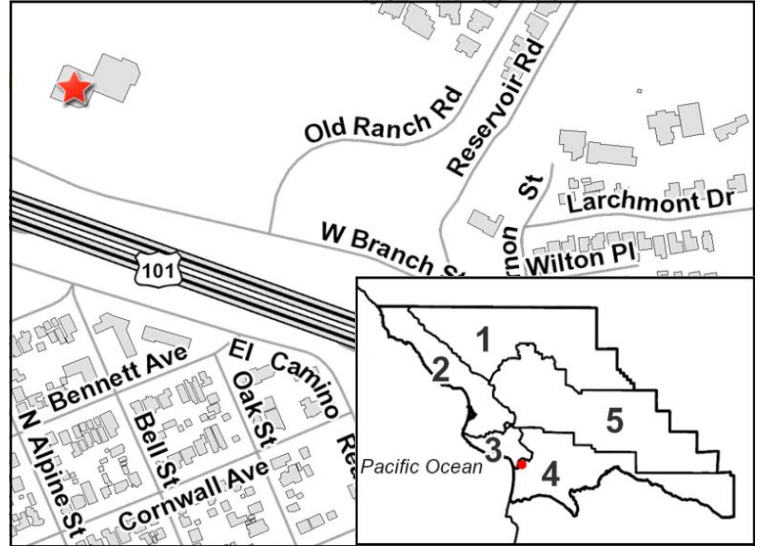
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$22,000
Design	\$166,000
Acquisition/Right of Way	
Construction	\$532,100
Mitigation	\$6,900
Total	\$727,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$727,000					\$727,000



Project Information	
Project Title	SCRC Campus, Paving Repairs, PAC01_02_05
Project Location	810 West Branch Arroyo Grande
Project No.	PAC01_02_05_FCA
Functional Area	General Gov't
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$313,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$313,000
Total		\$313,000

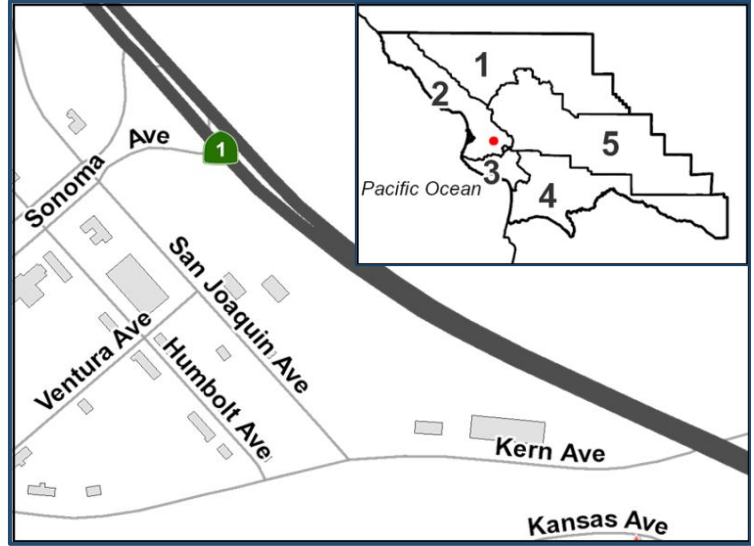
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,500
Design	\$6,250
Acquisition/Right of Way	\$0
Construction	\$304,250
Mitigation	\$0
Total	\$313,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$313,000						\$313,000



Project Information	
Project Title	PW Major Maint. Warehouse, Electrical Upgrades, PIC04
Project Location	1395 Kansas Ave San Luis Obispo
Project No.	PIC04_FCA
Functional Area	General Gov't
Supervisory District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$117,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$117,000
Total		\$117,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,500
Design	\$2,750
Acquisition/Right of Way	\$0
Construction	\$111,750
Mitigation	\$0
Total	\$117,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$117,000						\$117,000



Project Information	
Project Title	Old Courthouse, Carpet Replacement, PTB01
Project Location	976 Osos Street San Luis Obispo
Project No.	PTB01_FCA
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$772,000
Anticipated Project Start	2021-2022
Anticipated Project Finish	2021-2022



Project Scope

Repairs at Old Courthouse include carpet replacement and interior painting on the third and fourth floors.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2016. Carpet throughout the facility was noted to be in fair condition at the time of the assessment with some areas showing visible staining and excessive wear. Replacement was recommended as priority three, between two and five years.

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$772,000	Programming	\$2,000
			Design	\$4,500
			Acquisition/Right of Way	\$0
			Construction	\$765,500
			Mitigation	\$0
			Total	\$772,000
Total		\$772,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$772,000					\$772,000



Project Information

Project Title	SLO Courthouse Annex, Restroom Upgrades, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	PTB02_FCA
Functional Area	General Gov't
Supervisory District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$110,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$110,000
Total		\$110,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$1,250
Design	\$14,125
Acquisition/Right of Way	\$0
Construction	\$94,625
Mitigation	\$0
Total	\$110,000

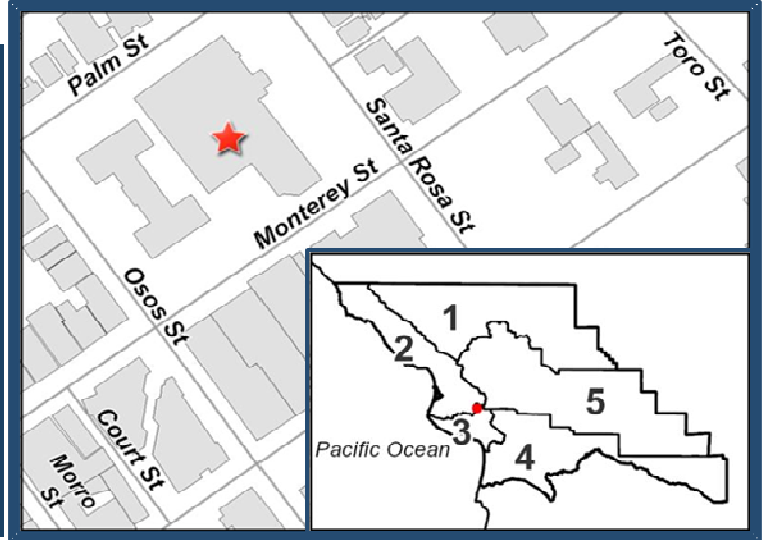
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$110,000						\$110,000



Project Information	
Project Title	SLO Courthouse Annex, Electrical Upgrades, PTB02
Project Location	1035 Palm Street San Luis Obispo
Project No.	PTB02_FCA
Functional Area	General Gov't
Supervisorial District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$151,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at the Courthouse Annex include upgrades to the main electrical switchgear.

Project Justification

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

Anticipated Impact to Operations

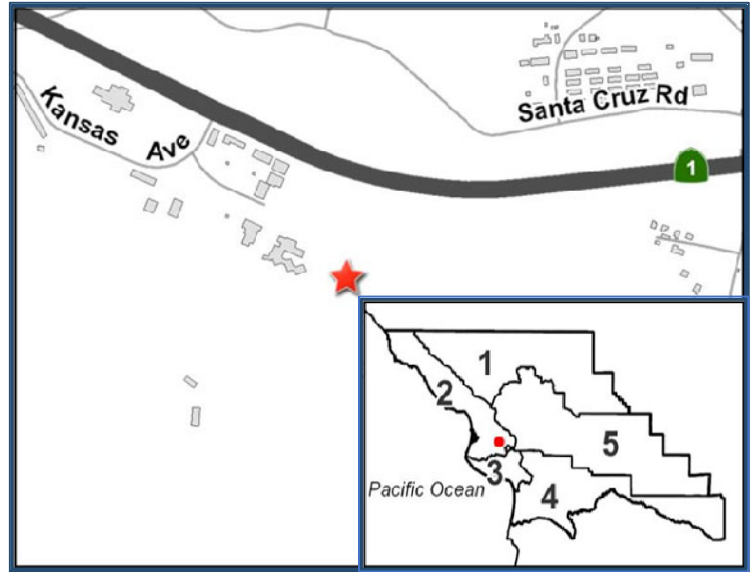
The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$151,000	Programming	\$1,250
			Design	\$11,638
			Acquisition/Right of Way	\$0
			Construction	\$138,112
			Mitigation	\$0
			Total	\$151,000
Total		\$151,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$151,000						\$151,000



Project Information	
Project Title	New Animal Services Facility
Project Location	County Operations Center San Luis Obispo
Project No.	320088
Functional Area	Health & Social Services
Supervisory District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$20,348,780
Anticipated Project Start	2017-2018
Anticipated Project Finish	2021-2022



Project Scope

Construct a new 15,000 to 16,000 square foot animal shelter facility as a Design-Build project in accordance with Board direction to support the needs of the county and seven cities: Arroyo Grande, Atascadero, Grover Beach, Morro Bay, Paso Robles, Pismo Beach and San Luis Obispo.

Project Justification

The existing animal shelter is approximately 40 years old and electrical, water, and fire sprinkler systems are 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.

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Financed	Capital Project Fund	\$20,348,780	Programming	\$2,048,780
			Design	\$1,800,000
			Acquisition/Right of Way	
			Construction	\$16,000,000
			Mitigation	\$500,000
			Total	\$20,348,780
			Funding/Cost Notes	
			Debt service costs to be shared by all participating cities.	
Total		\$20,348,780		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$20,348,780							\$20,348,780



Project Information	
Project Title	Replace Roof on Public Health Building (FCA)
Project Location	2191 Johnson Ave San Luis Obispo
Project No.	320093
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$152,500
Anticipated Project Start	2017-2018
Anticipated Project Finish	2019-2020



Project Scope

Replace the roofing on the Public Health building (PTO66), install curbs to raise mechanical rooftop units, provide new gutters and flashing, and properly connect to storm drain system. This project was identified in the Facility Condition Assessment report to be a critical deficiency that should be repaired within one year.

Project Justification

The existing roof is at the end of its lifecycle and in need of replacement. The building is occupied by the County Public Health Lab, staff offices, and serves the public on a daily basis. The roof has a history of chronic leaks during rains, especially over the Public Lab area.

Anticipated Impact to Operations

Possible reduction in number and frequency of maintenance requests.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$152,500	Programming	
			Design	\$50,000
			Acquisition/Right of Way	
			Construction	\$102,500
			Mitigation	
			Total	\$152,500
			Funding/Cost Notes	
			This project was funded in FY 2017-18	
Total		\$152,500		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$152,500							\$152,500



Project Information

Project Title	FCA Repairs at San Luis Obispo Health Campus, PTF66
Project Location	2180 Johnson Ave San Luis Obispo
Project No.	320107
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$448,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Repairs at San Luis Obispo Health Campus include removal and replacement of waste vent piping and sanitary sewer piping to the building.

Project Justification

Through the Facility Condition Assessment (FCA) program, the Health Campus was assessed in August 2016. The waste and vent piping systems were noted in poor condition, as a priority two, with one year of useful life remaining.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund	Bldg. Replacement Fund	\$448,000
Total		\$448,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$78,000
Acquisition/Right of Way	
Construction	\$370,000
Mitigation	
Total	\$448,000

Funding/Cost Notes

This project was funded in FY 2018-19.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$448,000							\$448,000



Project Information

Project Title	DSS - SLO - HVAC Replacement, PTR01
Project Location	3433 S. Higuera Street San Luis Obispo
Project No.	320118
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$277,000
Anticipated Project Start	2017-2018
Anticipated Project Finish	2019-2020



Project Scope

The project will repair and upgrade the HVAC and mechanical systems within the building. This project will create appropriate zones and improve air circulation.

Project Justification

The HVAC and mechanical systems are in need of repair per the Facility Condition Assessment Report dated August 2016.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$277,000
Total		\$277,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$12,000
Design	\$44,000
Acquisition/Right of Way	
Construction	\$221,000
Mitigation	
Total	\$277,000

Funding/Cost Notes

This project was funded in FY 2017-18.

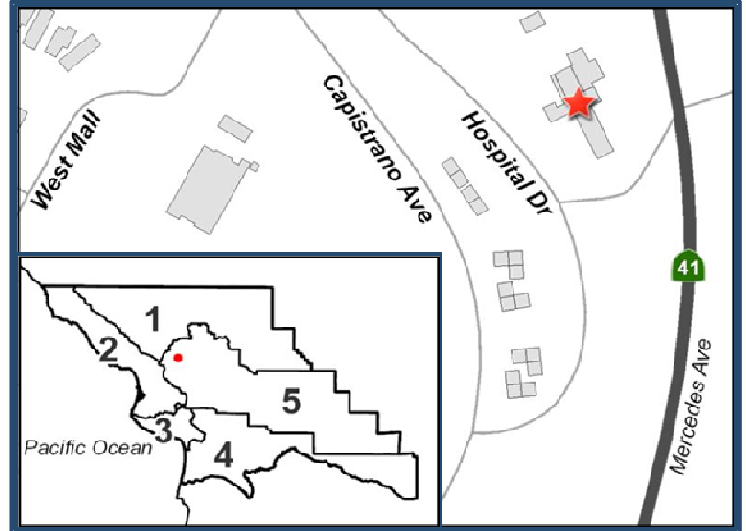
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$277,000							\$277,000



Project Information

Project Title	Atascadero Health Clinic, HVAC Repairs, PBG01
Project Location	5575 Hospital Drive Atascadero
Project No.	320127
Functional Area	Health & Social Services
Supervisorial District	5
Planning Area	North County
Estimated Project Cost	\$269,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2019-2020



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2017. The rooftop ductwork, flashings, diffusers, and grills were noted in fair condition, priority two. Repairs were recommended to be completed in one to two years.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$269,000
Total		\$269,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$5,094
Design	\$11,400
Acquisition/Right of Way	
Construction	\$252,506
Mitigation	
Total	\$269,000

Funding/Cost Notes

This project was funded in FY 2019-20.

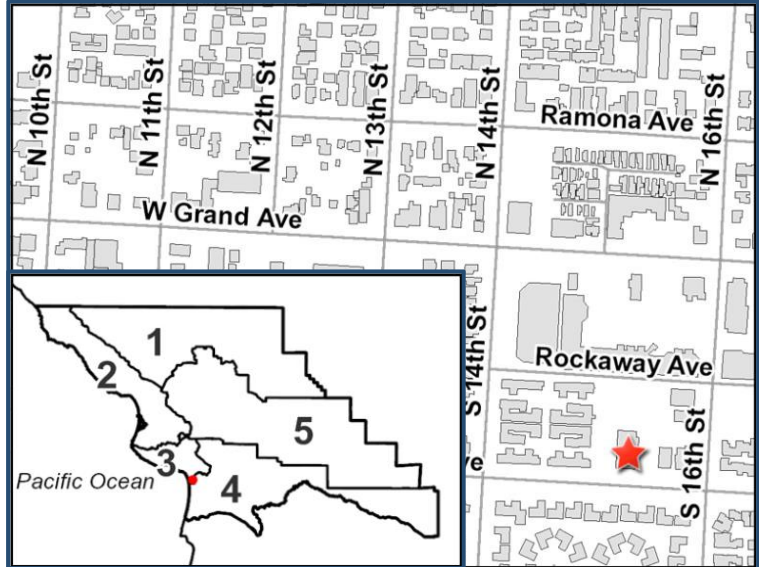
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$269,000							\$269,000



Project Information

Project Title	Grover Beach Drug & Alcohol Services, Roof Replacement, PLC04
Project Location	1523 Longbranch Street Grover Beach
Project No.	320129
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	South County
Estimated Project Cost	\$321,500
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

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

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The metal roof, gutters, and downspouts were noted in poor condition, priority two, and recommended to be replaced in one to two years.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$321,500
Total		\$321,500

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$2,778
Design	\$18,913
Acquisition/Right of Way	
Construction	\$299,809
Mitigation	
Total	\$321,500

Funding/Cost Notes

This project was funded in FY 2019-20.

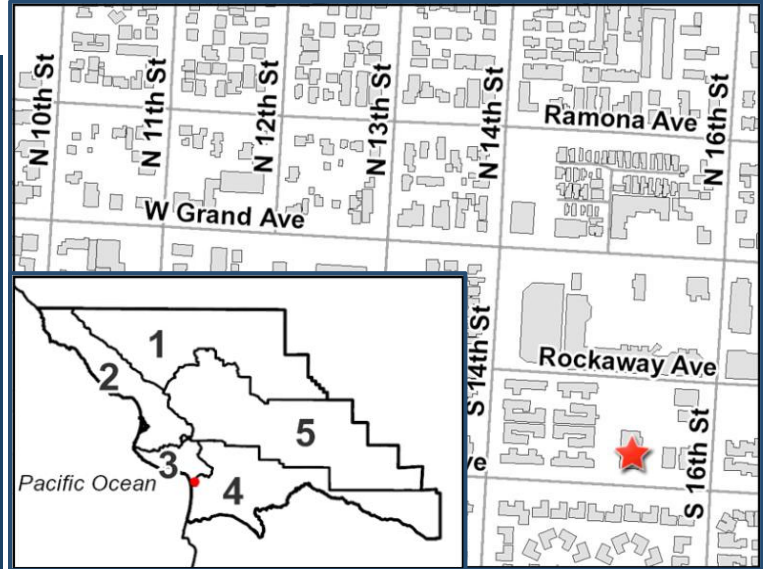
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$321,500							\$321,500



Project Information

Project Title	Grover Beach Health Campus, Paving, PLC04 & PLC05
Project Location	Longbranch & 16th Street Grover Beach
Project No.	350140
Functional Area	Health & Social Services
Supervisorial District	3
Planning Area	South County
Estimated Project Cost	\$145,100
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

Repairs at Grover Beach Drug & Alcohol Services (PLC04) and Grover Beach Health (PLC05) include repaving the parking lot.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The asphalt paving was noted in poor condition, priority two, and recommended to be replaced in one to two years.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$145,100
Total		\$145,100

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$3,602
Design	\$9,606
Acquisition/Right of Way	
Construction	\$131,892
Mitigation	
Total	\$145,100

Funding/Cost Notes

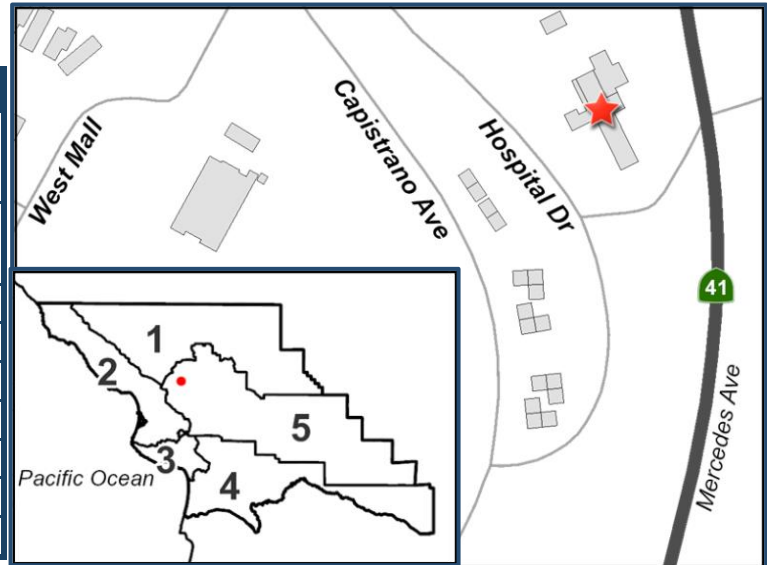
This project was funded in FY 2019-20.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$145,100							\$145,100



Project Information	
Project Title	Atascadero Health Clinic, Electrical Upgrades, PBG01
Project Location	5575 Hospital Drive Atascadero
Project No.	PBG01_FCA
Functional Area	Health & Social Services
Supervisorial District	5
Planning Area	North County
Estimated Project Cost	\$198,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

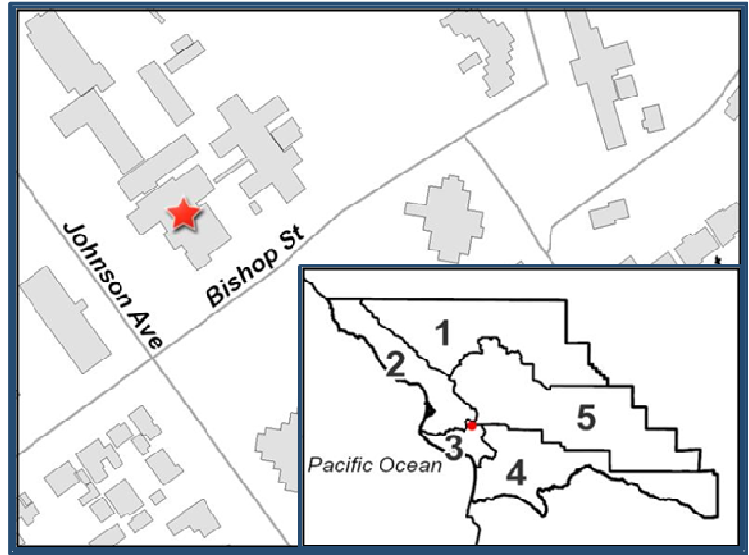
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$198,000	Programming	\$2,500
			Design	\$12,763
			Acquisition/Right of Way	\$0
			Construction	\$182,737
			Mitigation	\$0
			Total	\$198,000
Total		\$198,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$198,000						\$198,000



Project Information

Project Title	SLO Health Campus, Paving Repairs, PTF66
Project Location	2180 Johnson Ave San Luis Obispo
Project No.	PTF66
Functional Area	Health & Social Services
Supervisory District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$392,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$392,000
Total		\$392,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$2,500
Design	\$11,000
Acquisition/Right of Way	\$0
Construction	\$378,500
Mitigation	\$0
Total	\$392,000

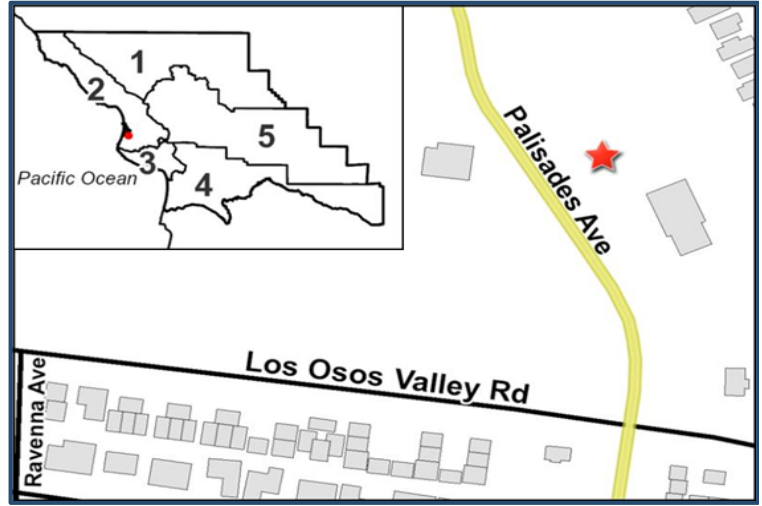
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$392,000						\$392,000



Project Information	
Project Title	Los Osos Library Expansion
Project Location	2075 Palisades Los Osos
Project No.	320097
Functional Area	Library
Supervisorial District	2
Planning Area	Estero
Estimated Project Cost	\$6,800,000
Anticipated Project Start	2017-2018
Anticipated Project Finish	2024-2025



Project Scope

Expansion of Los Osos Library by adding a two-story expansion of approximately 4,000 sf to double the size of the existing facility.

Project Justification

The Los Osos Library receives the highest volume of visitors. The current building does not meet the needs of patrons or staff and requires expansion.

Anticipated Impact to Operations

Impact to operations to be determined once the scope and construction phasing are finalized.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$6,800,000
Total		\$6,800,000

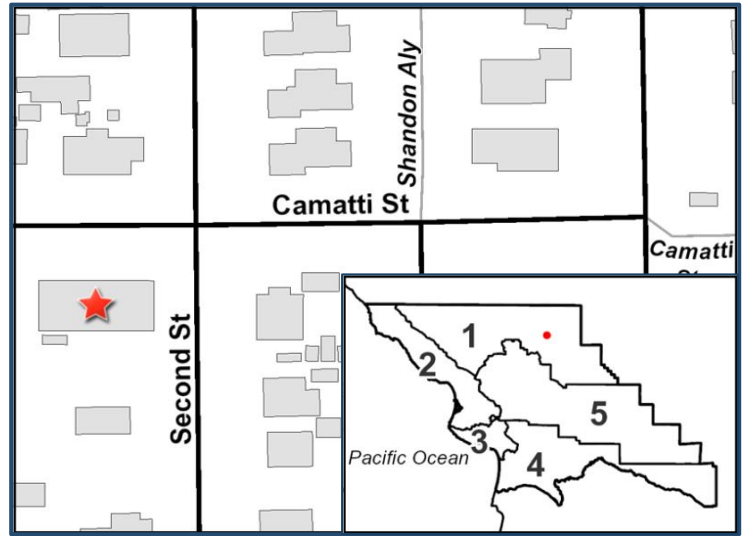
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$1,300,000
Acquisition/Right of Way	\$0
Construction	\$5,400,000
Mitigation	\$0
Total	\$6,800,000

Funding/Cost Notes
50K was assigned to 320097 in FY17-18 for Conceptual Design work.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$100,000	\$1,300,000	\$5,400,000				\$6,800,000



Project Information	
Project Title	Upgrade Shandon Library HVAC
Project Location	195 N. 2nd St. Shandon
Project No.	LIB20-02
Functional Area	Library
Supervisorial District	1
Planning Area	North County
Estimated Project Cost	\$100,000
Anticipated Project Start	2021-2022
Anticipated Project Finish	2021-2022



Project Scope

New HVAC system and necessary electrical upgrades.

Project Justification

The Shandon Library does not have a HVAC system and is reliant on a swamp cooler that must be turned on each summer by County Public Works Maintenance. Shandon reaches over 100 degrees in the summer months. There are not many places for Shandon residents to visit within their community and cool off. The Library should be a destination where residents can utilize resources year round in a comfortable environment.

Anticipated Impact to Operations

It is anticipated there will be minimal impacts to the Shandon Library during electrical and HVAC work and long term, the HVAC improvements would reduce maintenance service needs.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$100,000
Total		\$100,000

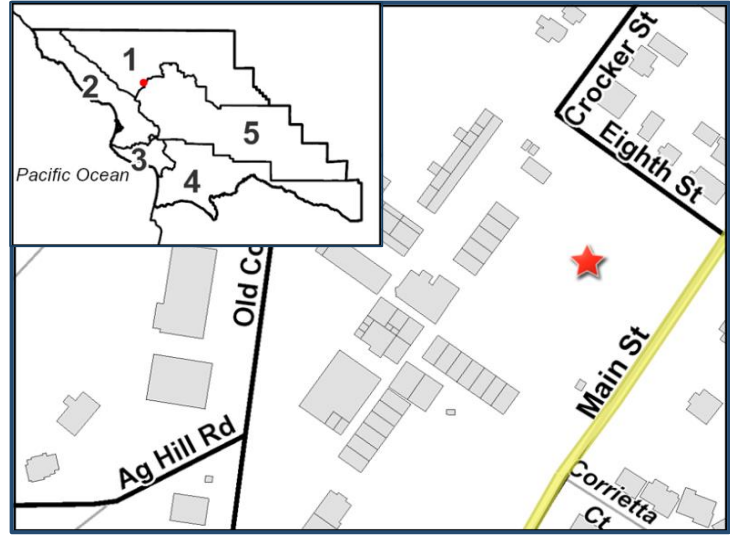
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$5,000
Design	\$20,000
Acquisition/Right of Way	\$0
Construction	\$75,000
Mitigation	\$0
Total	\$100,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$100,000					\$100,000



Project Information	
Project Title	New Templeton Library
Project Location	Templeton
Project No.	LIB20-03
Functional Area	Library
Supervisorial District	1
Planning Area	North County
Estimated Project Cost	\$5,360,000
Anticipated Project Start	2021-2022
Anticipated Project Finish	2025-2026



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
To Be Identified		\$5,360,000
Total		\$5,360,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$100,000
Design	\$430,000
Acquisition/Right of Way	\$0
Construction	\$4,830,000
Mitigation	\$0
Total	\$5,360,000

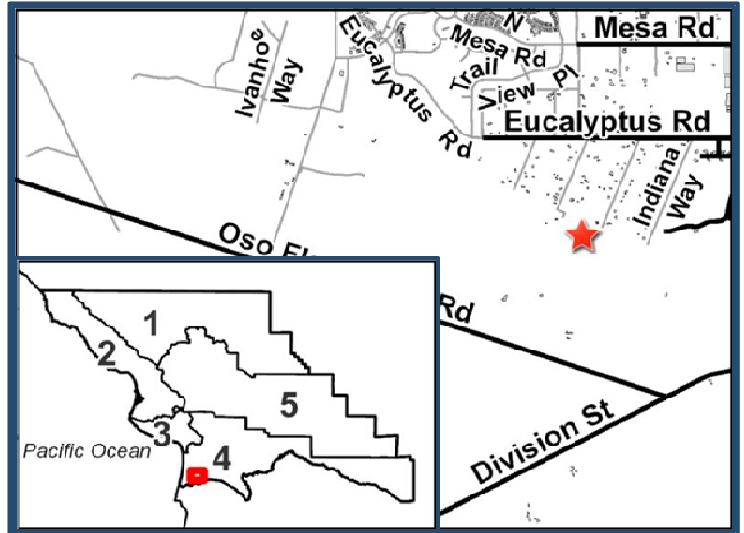
Funding/Cost Notes
Project pending library bond approval.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$100,000	\$430,000		\$4,830,000		\$5,360,000



Project Information

Project Title	Jack Ready Imagination Park Development
Project Location	1811 Illinois Way Nipomo
Project No.	305RADJREADY
Functional Area	Parks
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$8,032,500
Anticipated Project Start	2012-2013
Anticipated Project Finish	2021-2022



Project Scope

The park will include an accessible playground, a therapeutic equestrian riding facility, sports courts, playing fields, accessible hiking trails as well as picnic areas.

Project Justification

The park will be a place that will allow children with disabilities to play with their peers while also providing a fun and relaxing experience for the entire family.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Other	Donations	\$1,000,000
User Fees	PFF - Parks	\$606,500
User Fees	Quimby	\$426,000
Grants	Prop 68	\$6,000,000
Total		\$8,032,500

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	
Acquisition/Right of Way	
Construction	\$8,032,500
Mitigation	
Total	\$8,032,500

Funding/Cost Notes

Proposed funding sources: Private donations, Park Public Facilities Fees, Grants, and General Fund.

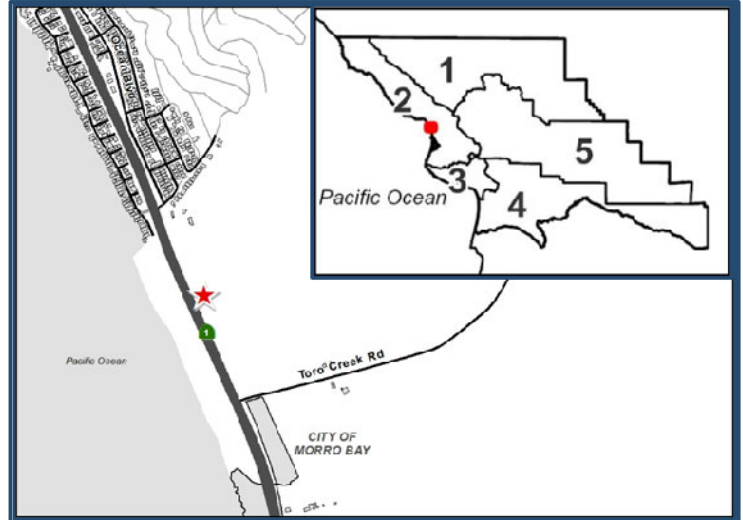
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$2,032,500	\$3,000,000	\$3,000,000					\$8,032,500



Project Information

Project Title	MB to Cayucos Connector - California Coastal Trail
Project Location	Morro Bay Cayucos
Project No.	320054
Functional Area	Parks
Supervisorial District	2
Planning Area	Estero
Estimated Project Cost	\$7,630,000
Anticipated Project Start	2011-2012
Anticipated Project Finish	2024-2025



Project Scope

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

Project Justification

This project is a County-wide high priority 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.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Other	State Highway Account Funds	\$330,000
Other	Regional State Highway Funds	\$200,000
Impact Fees	PFF- Parks	\$100,000
To Be Identified		\$7,000,000
Total		\$7,630,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$115,000
Design	\$415,000
Acquisition/Right of Way	\$100,000
Construction	\$7,000,000
Mitigation	
Total	\$7,630,000

Funding/Cost Notes

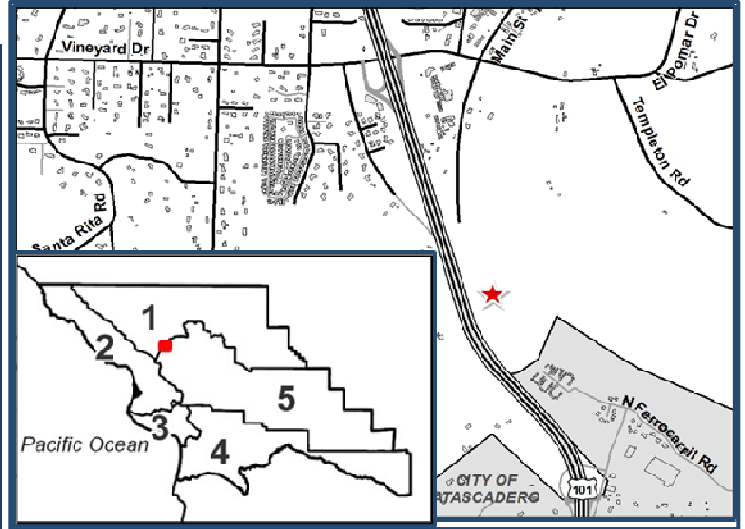
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$630,000	\$100,000	\$100,000		\$3,800,000	\$3,000,000		\$7,630,000



Project Information

Project Title	Templeton to Atascadero Connector Trail
Project Location	Templeton Atascadero
Project No.	320056
Functional Area	Parks
Supervisorial District	5
Planning Area	North County
Estimated Project Cost	\$5,860,000
Anticipated Project Start	2012-2013
Anticipated Project Finish	2022-2023



Project Scope

This project will develop a multi-use path connecting the community of Templeton to the City of Atascadero. This project includes environmental review, final design, permits, right-of-way acquisition, construction documents, and construction.

Project Justification

This project is a County-wide high priority 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.

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Other	Transportation Enhancement	\$200,000	Programming	\$100,000
User Fees	PFF-Parks	\$120,000	Design	\$360,000
Grants	CMAQ	\$240,000	Acquisition/Right of Way	\$100,000
Grants	Ative Trans/STIP	\$5,300,000	Construction	\$5,300,000
			Mitigation	
			Total	\$5,860,000
			Funding/Cost Notes	
Total		\$5,860,000		

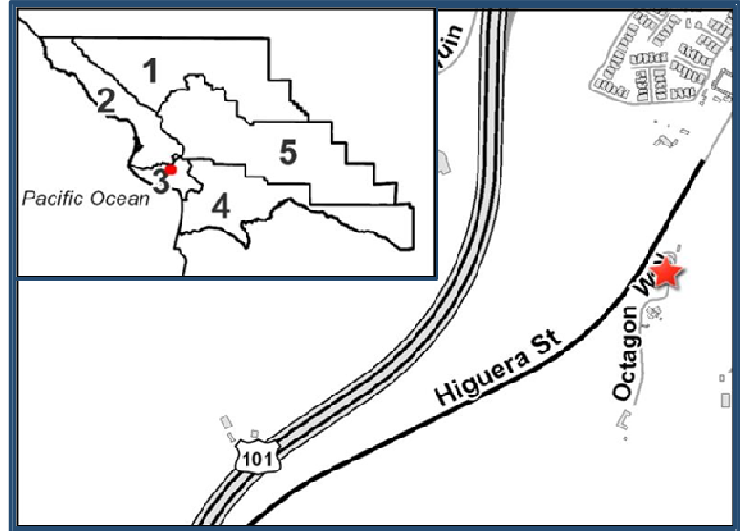
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$560,000			\$5,300,000				\$5,860,000



Project Information

Project Title	Bob Jones Trail - Octagon Barn to Ontario Road
Project Location	Ontario Road Avila Beach
Project No.	320096
Functional Area	Parks
Supervisorial District	3
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$20,224,000
Anticipated Project Start	2001-2002
Anticipated Project Finish	2023-2024



Project Scope

This project will construct the Bob Jones Pathway from the Ontario Rd. staging area, to the Octagon Barn staging area and includes right-of-way and project development for final construction documents and construction.

Project Justification

Completion of the trail will provide bicycle and pedestrian access from San Luis Obispo to Avila Beach. This project will likely be completed as a series of phases which will be designed and constructed as funding becomes available.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
User Fees	PFF - Parks	\$224,904
Grants	Federal	\$235,000
Grants	CDFW/NFWF	\$822,999
Other	PG&E Mitigation	\$145,000
Other		\$18,796,097
Total		\$20,224,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$734,000
Design	\$2,100,000
Acquisition/Right of Way	\$1,874,000
Construction	\$15,516,000
Mitigation	
Total	\$20,224,000

Funding/Cost Notes

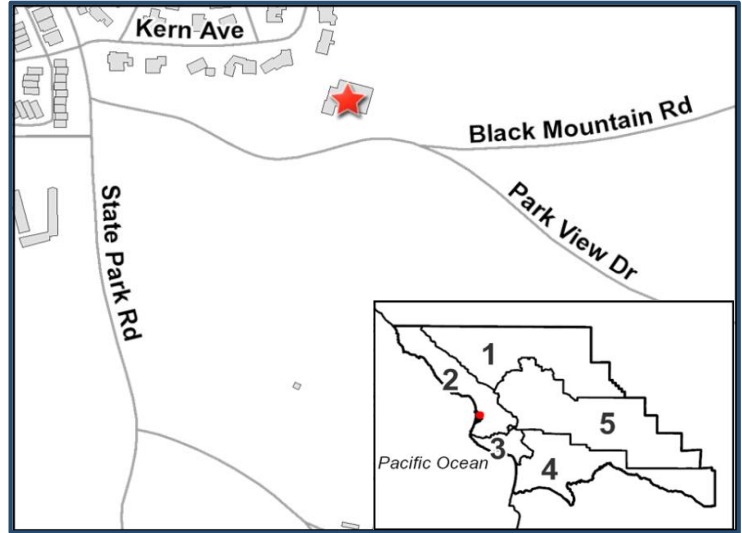
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$1,429,427	\$350,000	\$1,464,287	\$1,464,286	\$15,516,000			\$20,224,000



Project Information

Project Title	Replace Morro Bay Golf Course Water Line
Project Location	201 State Park Road Morro Bay
Project No.	340002
Functional Area	Parks
Supervisorial District	2
Planning Area	Estero
Estimated Project Cost	\$1,100,000
Anticipated Project Start	2006-2007
Anticipated Project Finish	2021-2022



Project Scope

The project will replace existing failing high pressure water line. New PVC pipe would be placed along South Bay Boulevard to the existing water storage tank.

Project Justification

This water line has been deteriorating and in disrepair for many years. This project is required to repair the leaking main water line serving Morro Bay Golf Course.

Anticipated Impact to Operations

This project replaces existing failing water lines, therefore operating costs will remain the same.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Other	Facilities Planning Reserve	\$100,000
Other	Internal Loan	\$1,000,000
Total		\$1,100,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$100,000
Design	\$300,000
Acquisition/Right of Way	
Construction	\$700,000
Mitigation	
Total	\$1,100,000

Funding/Cost Notes

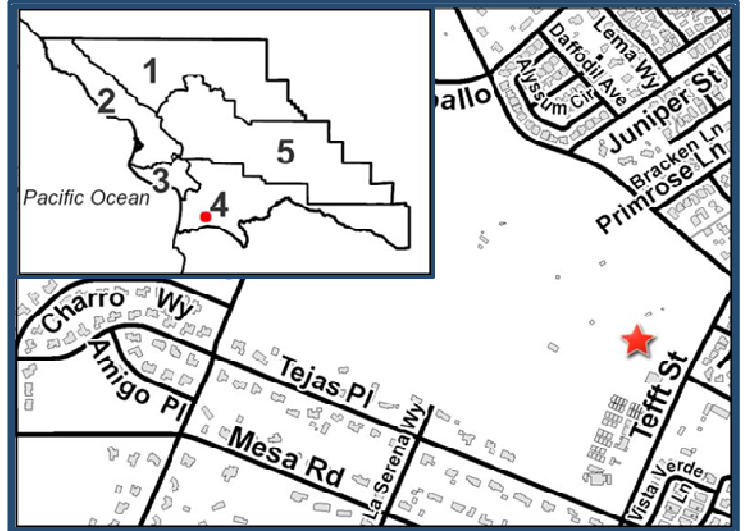
Golf established an internal loan and is examining revenues and Fund balance to support this funding approach.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$1,100,000							\$1,100,000



Project Information	
Project Title	Nipomo Community Park Skate Park
Project Location	Tefft & Orchard Streets Nipomo
Project No.	380000
Functional Area	Parks
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$1,650,000
Anticipated Project Start	2016-2017
Anticipated Project Finish	2022-2023



Project Scope

Develop Skate Park at Nipomo Community Park in accordance with the Nipomo Community Park Master Plan. Supporting infrastructure to include access road, parking lot, restroom building, and ADA access.

Project Justification

Project is consistent with the Nipomo Community Park Master Plan. Community interest and fund raising have created an opportunity for this project to move forward at this time.

Anticipated Impact to Operations

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

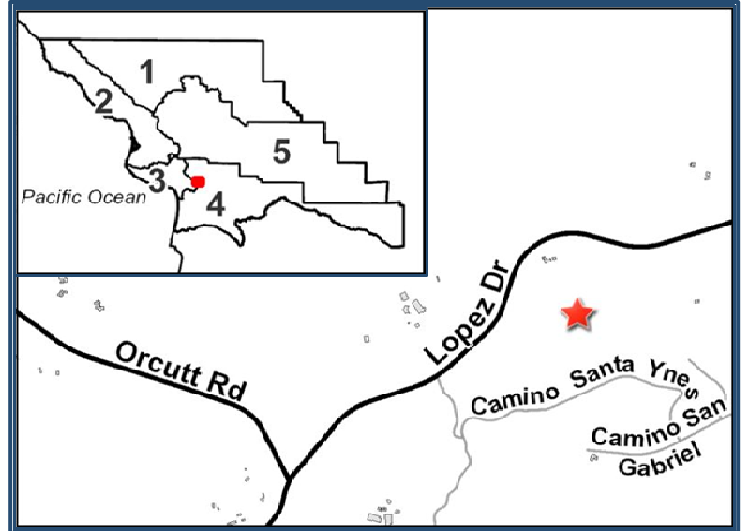
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
User Fees	PFF - Parks	\$755,000	Programming	\$30,000
To Be Identified		\$895,000	Design	\$120,000
			Acquisition/Right of Way	
			Construction	\$1,500,000
			Mitigation	
			Total	\$1,650,000
			Funding/Cost Notes	
Total		\$1,650,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$755,000		\$895,000					\$1,650,000



Project Information

Project Title	Biddle Park Gazebo
Project Location	3500 Lopez Drive Arroyo Grande
Project No.	380004
Functional Area	Parks
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$139,571
Anticipated Project Start	2017-2018
Anticipated Project Finish	2021-2022



Project Scope

The proposed project would construct a new gazebo at Biddle park.

Project Justification

Project is consistent with Biddle Park Master Plan update.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
User Fees	PFF - Parks	\$139,571
Total		\$139,571

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$10,000
Acquisition/Right of Way	
Construction	\$129,571
Mitigation	
Total	\$139,571

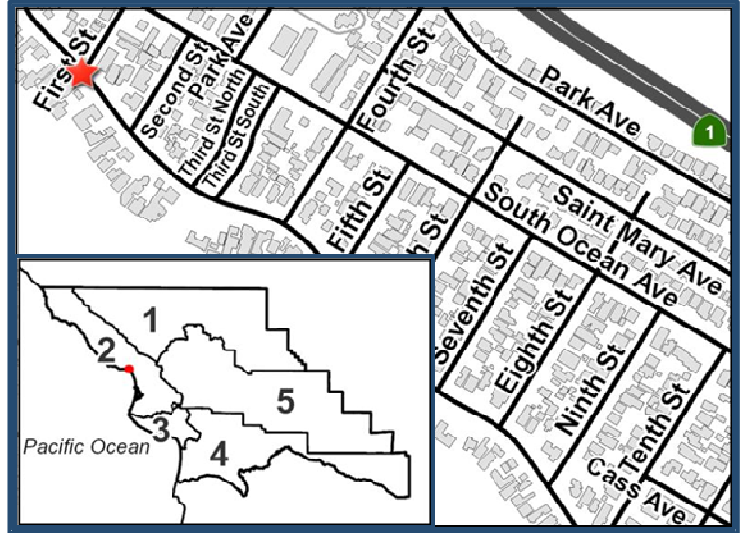
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$139,571							\$139,571

Project Information

Project Title	Reconstruct Cayucos 1st Street Accessway Stairway
Project Location	1st Street and Pacific Street Cayucos
Project No.	380005
Functional Area	Parks
Supervisorial District	2
Planning Area	Estero
Estimated Project Cost	\$296,144
Anticipated Project Start	2017-2018
Anticipated Project Finish	2021-2022



Project Scope

The proposed project would reconstruct the existing stairway at the 1st Street beach access in Cayucos.

Project Justification

County Parks maintains a series of beach accessways in Cayucos off Pacific Avenue. The 1st Street location has dilapidated wooden stairs and requires reconstruction to provide public access.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Other	CBID	\$25,000
Impact Fees	Quimby	\$2,831
Grants	Coastal Commission	\$72,313
Grants	Coastal Conservancy-Approved	\$86,000
Grants	District 2	\$10,000
Other	Parks Res	\$100,000
Total		\$296,144

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$25,000
Acquisition/Right of Way	
Construction	\$271,144
Mitigation	
Total	\$296,144

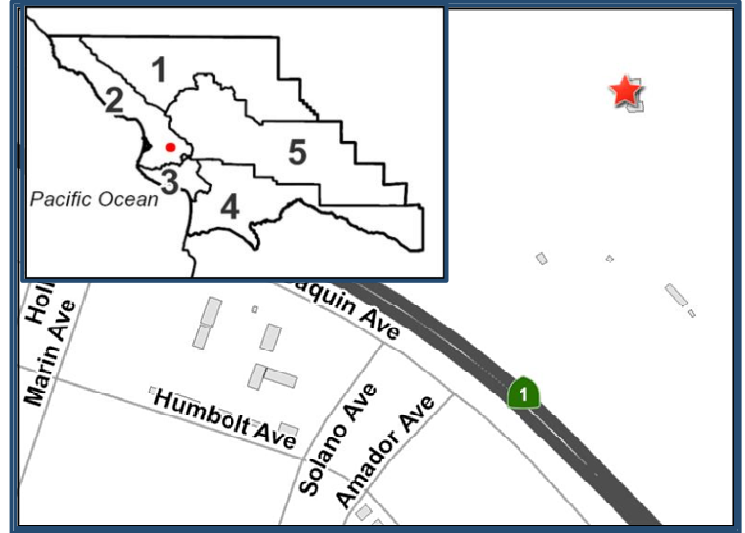
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$296,144							\$296,144



Project Information	
Project Title	El Chorro Park Phase I - Roads & Parking Lot
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	380006
Functional Area	Parks
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$741,300
Anticipated Project Start	2020-2021
Anticipated Project Finish	2022-2023



Project Scope

This portion of implementation of the approved El Chorro Regional Park Master Plan provides the infrastructure improvements; including a new entry road and expanded parking to create a central check-in location for all of the park amenities including the campgrounds.

Project Justification

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

Anticipated Impact to Operations

These infrastructure improvements will not increase operational expenses.

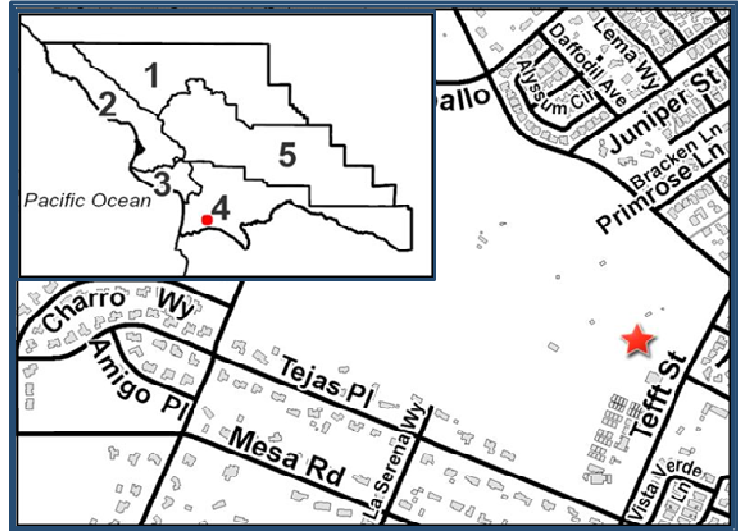
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$741,300	Programming	\$44,478
			Design	\$74,130
			Acquisition/Right of Way	
			Construction	\$622,692
			Mitigation	
			Total	\$741,300
			Funding/Cost Notes	
Total		\$741,300		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$118,608	\$622,692					\$741,300



Project Information

Project Title	Nipomo Park Tennis/ Pickleball/ Basketball Courts
Project Location	Tefft and Orchard Streets Nipomo
Project No.	380007
Functional Area	Parks
Supervisory District	4
Planning Area	South County
Estimated Project Cost	\$425,710
Anticipated Project Start	2017-2018
Anticipated Project Finish	2021-2022



Project Scope

Refurbish two existing tennis courts to accommodate pickleball and construct two new basketball courts at Nipomo Community Park.

Project Justification

Project is consistent with the Nipomo Community Park Master Plan. Community interest and funding allocation have created an opportunity for this project to move forward.

Anticipated Impact to Operations

The basketball courts are new facilities that will require the approval of additional operating funding. The refurbished tennis courts/pickleball courts upgrade existing facilities, therefore operating costs will remain the same.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Impact Fees	PFF - Parks	\$215,000
Impact Fees	Quimby	\$60,570
Other	Parks Operating	\$150,140
Total		\$425,710

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$25,000
Acquisition/Right of Way	
Construction	\$400,710
Mitigation	
Total	\$425,710

Funding/Cost Notes

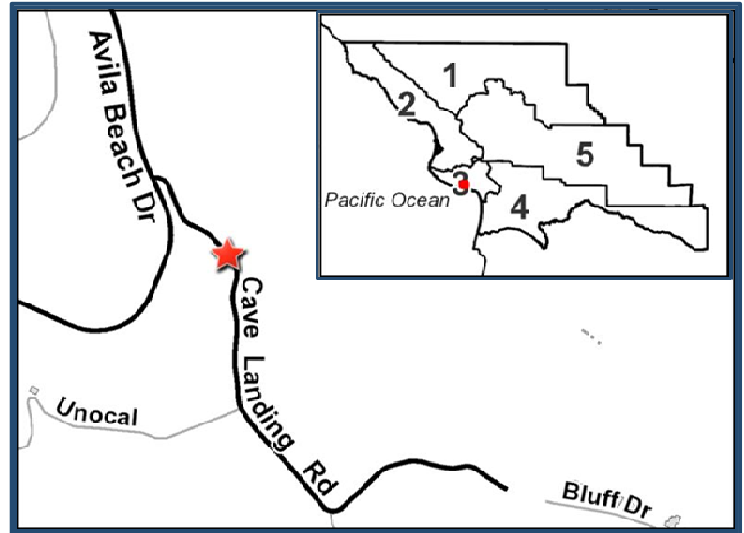
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5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$425,710							\$425,710



Project Information	
Project Title	Cave Landing Road Parking Lot Mgmt Imps & Ontario Ridge Trail Construction
Project Location	Cave Landing Road Avila Beach
Project No.	380008
Functional Area	Parks
Supervisorial District	3
Planning Area	San Luis Bay Coastal
Estimated Project Cost	\$1,150,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2021-2022



Project Scope

The proposed project would address chronic maintenance and safety concerns at Pirates Cove parking lot off Cave Landing Road, and construct the Ontario Ridge Trail between the Pirates Cove parking lot and Shell Beach Rd.

Project Justification

The Board of Supervisors has directed improvements to the existing parking area for the health and safety of public use and protection of this natural resource. The Ontario Ridge Trail is identified in the Parks and Recreation Element of the County's General Plan.

Anticipated Impact to Operations

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

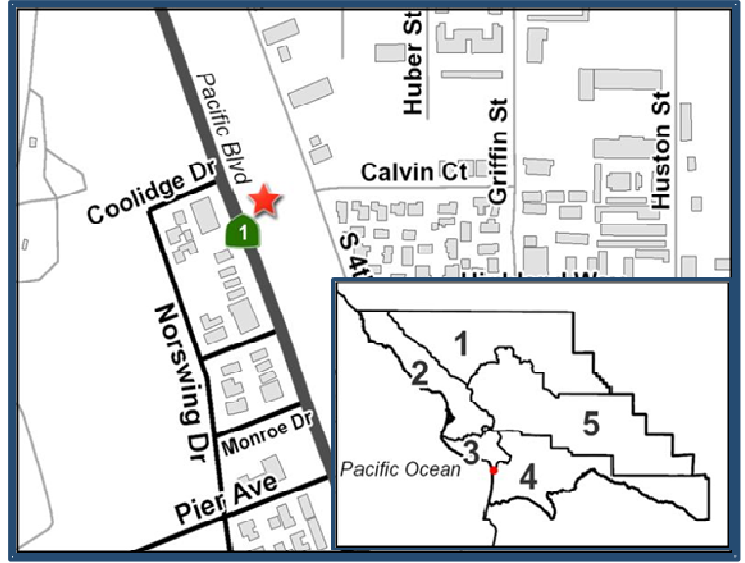
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Impact Fees	PFF	\$25,000	Programming	
To Be Identified		\$1,125,000	Design	\$150,000
			Acquisition/Right of Way	
			Construction	\$1,000,000
			Mitigation	
			Total	\$1,150,000
			Funding/Cost Notes	
Total		\$1,150,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$25,000		\$1,125,000					\$1,150,000



Project Information

Project Title	Coastal Dunes Elect. Upgrades/Campground Exp.
Project Location	1001 Pacific Blvd Oceano
Project No.	385000
Functional Area	Parks
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$448,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2022-2023



Project Scope

The proposed project would upgrade the existing electrical system of the campsites as well as expand the campground northerly in an undeveloped lot adjoining the Grover Beach Train Station.

Project Justification

The County took ownership of this coastal campground with an antiquated infrastructure system. For health and safety of the operation, upgrading of the electrical system to current codes is warranted. The expansion of the campground will likely be coordinated with the City of Grover Beach's expansion of their Train Station which provides an opportunity to utilize an undeveloped lot at the north end of the existing campground.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Other	Parks Funds	\$320,000
Grants	State OHV	\$128,000
Total		\$448,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$70,000
Acquisition/Right of Way	
Construction	\$378,000
Mitigation	
Total	\$448,000

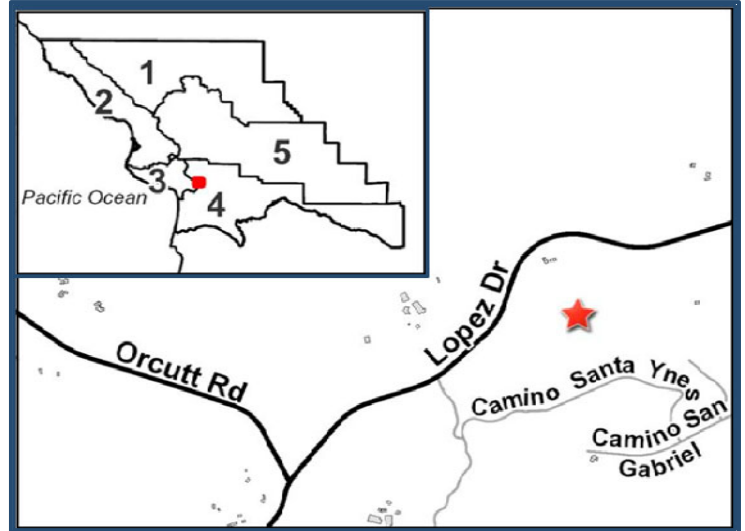
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$320,000	\$128,000						\$448,000



Project Information	
Project Title	Biddle Park Trail Improvements
Project Location	3500 Lopez Drive Arroyo Grande
Project No.	TBD
Functional Area	Parks
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$401,889
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

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

Project Justification

Project is consistent with Biddle Park Master Plan update.

Anticipated Impact to Operations

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

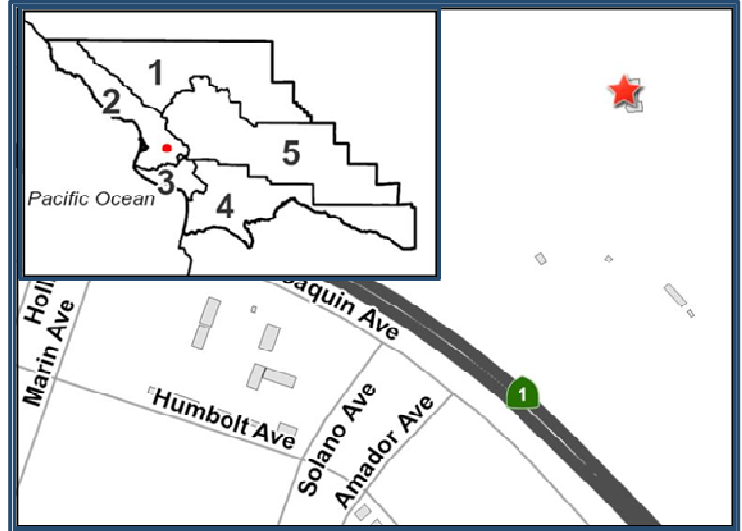
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Impact Fees	CUP Requirement	\$401,889	Programming	
			Design	\$40,000
			Acquisition/Right of Way	
			Construction	\$361,889
			Mitigation	
			Total	\$401,889
			Funding/Cost Notes	
Total		\$401,889		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$401,889						\$401,889



Project Information

Project Title	El Chorro Park Phase I - Bike Course
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$250,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

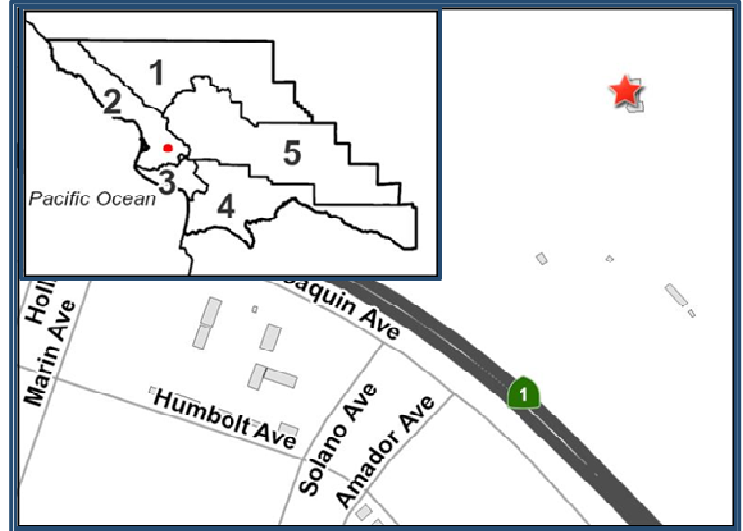
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
To Be Identified		\$250,000	Programming	
			Design	
			Acquisition/Right of Way	
			Construction	\$250,000
			Mitigation	
			Total	\$250,000
			Funding/Cost Notes	
Total		\$250,000		

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$25,000	\$225,000					\$250,000



Project Information	
Project Title	El Chorro Park Phase I - Cabins
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$2,500,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

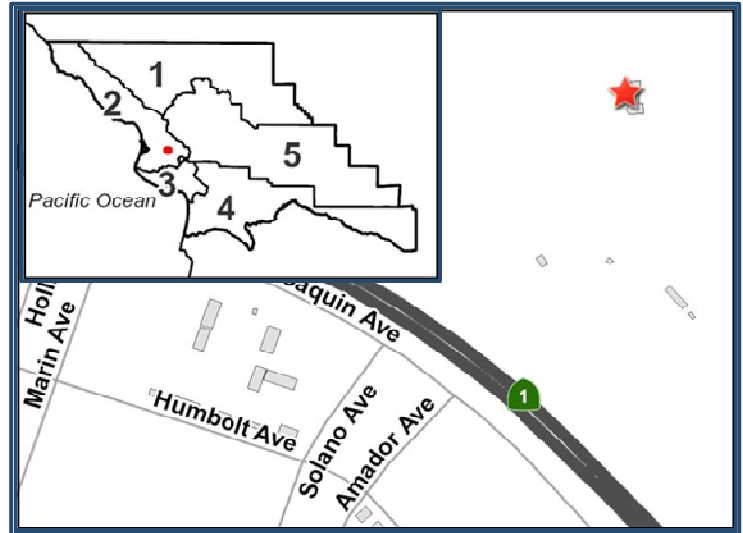
These are new facilities that will be operated and maintained by a concessionaire contract and will not require the approval of additional operating funding.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Other	Concessionaire	\$2,500,000	Programming	
			Design	
			Acquisition/Right of Way	
			Construction	\$2,500,000
			Mitigation	
			Total	\$2,500,000
			Funding/Cost Notes	
Total		\$2,500,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$2,500,000						\$2,500,000



Project Information	
Project Title	El Chorro Park Phase I - Disc Golf
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$100,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

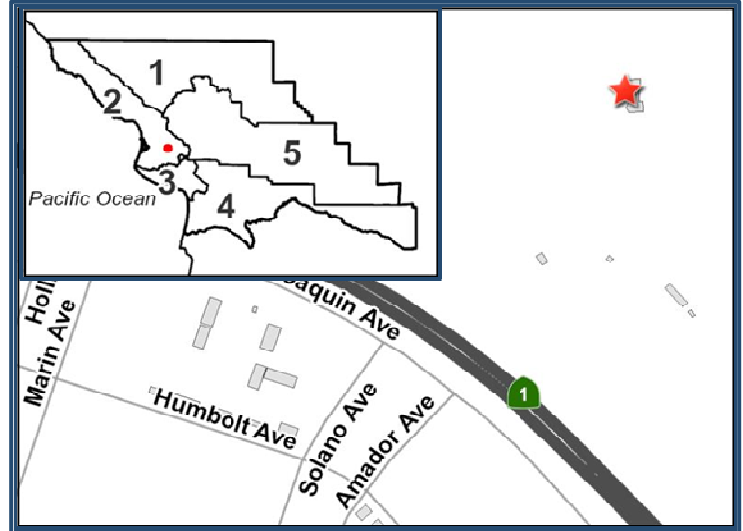
These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Other	Donations	\$100,000	Programming	
			Design	
			Acquisition/Right of Way	
			Construction	\$100,000
			Mitigation	
			Total	\$100,000
Total		\$100,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$100,000						\$100,000



Project Information	
Project Title	El Chorro Park Ph I - Mini Golf Course & Go Kart Track
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$698,868
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

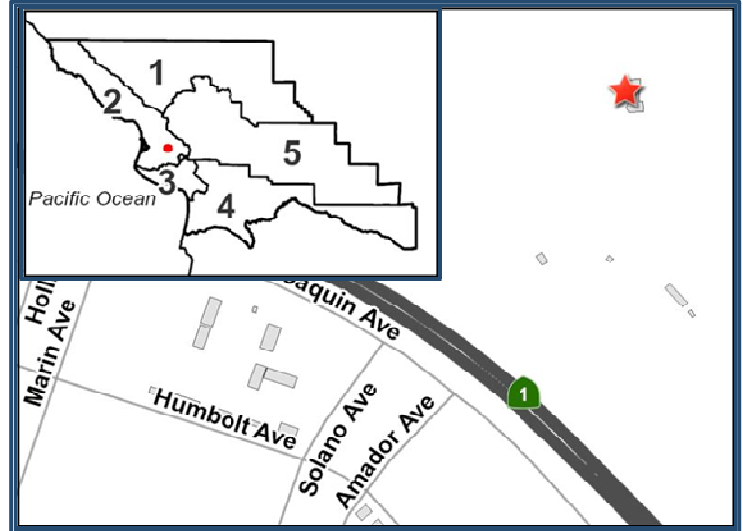
These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Impact Fees	PFF	\$330,600	Programming	
Financed	Loan	\$362,204	Design	\$64,000
User Fees	Operations	\$6,064	Acquisition/Right of Way	
			Construction	\$634,868
			Mitigation	
			Total	\$698,868
			Funding/Cost Notes	
Total		\$698,868		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$349,434	\$349,434					\$698,868



Project Information	
Project Title	El Chorro Park Phase I - Top Tracer Driving Range
Project Location	Highway 1 at Dairy Creek Rd. San Luis Obispo
Project No.	TBD
Functional Area	Parks
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$350,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

The proposed project would implement alternative uses approved in the El Chorro Regional Park Programming Plan by utilizing a portion of the 18-hole Dairy Creek Golf Course. Improvements include: Top Tracer- Driving Range.

Project Justification

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

Anticipated Impact to Operations

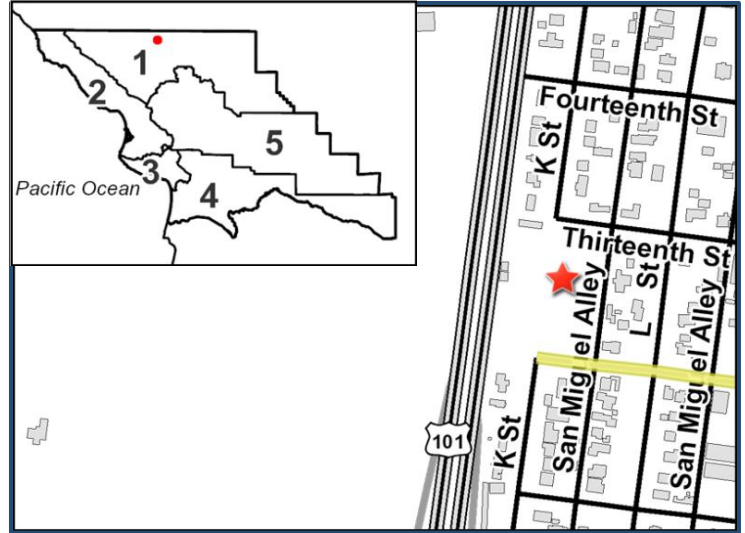
These are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Other	Cal Poly	\$200,000	Programming	
To Be Identified		\$150,000	Design	
			Acquisition/Right of Way	
			Construction	\$350,000
			Mitigation	
			Total	\$350,000
			Funding/Cost Notes	
Total		\$350,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$350,000						\$350,000



Project Information	
Project Title	San Miguel Park Prop 68 Grant Improvements
Project Location	San Miguel
Project No.	Parks 20-01
Functional Area	Parks
Supervisorial District	5
Planning Area	North County
Estimated Project Cost	\$8,500,000
Anticipated Project Start	2020-02021
Anticipated Project Finish	2021-2022



Project Scope

This project will complete the needed renovation and construction of recreation features including: a new pool/water play facility; a new playground; a new community center/library building(s); an outdoor amphitheater/gathering area and/or gazebo; a skatepark; and picnic facilities.

Project Justification

This project is consistent with the Parks and Recreation Element of the County's General Plan.

Anticipated Impact to Operations

The outdoor amphitheater/gathering area/gazebo; skatepark; and picnic facilities are new facilities that will require the approval of additional operating funding.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Grants	Prop- 68 Grant	\$8,500,000
Total		\$8,500,000

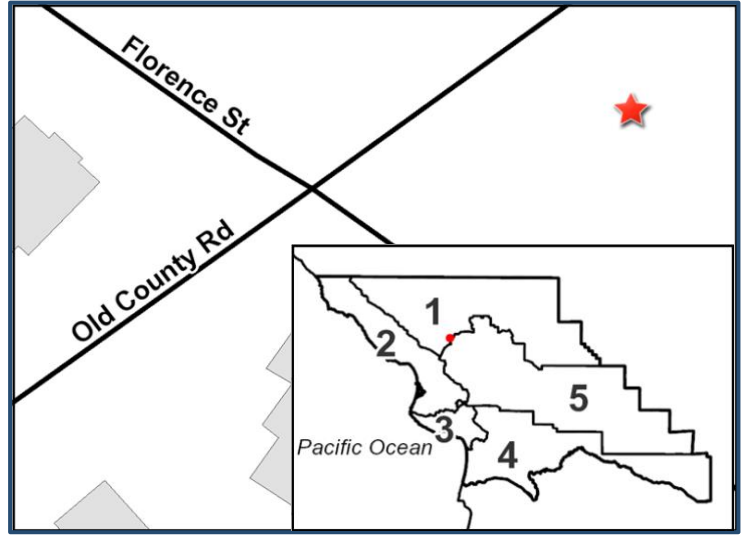
Estimated Project Costs	
Project Phase	Est. Amount
Programming	
Design	\$1,000,000
Acquisition/Right of Way	
Construction	\$7,500,000
Mitigation	
Total	\$8,500,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$4,250,000	\$4,250,000					\$8,500,000



Project Information	
Project Title	Templeton Pool Resurfacing
Project Location	250 6th Street Templeton
Project No.	Parks 20-02
Functional Area	Parks
Supervisorial District	1
Planning Area	North County
Estimated Project Cost	\$120,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2019-2020



Project Scope

The proposed project will resurface the existing pool in Templeton Park

Project Justification

The existing pool surface has deteriorated and is in need of resurfacing.

Anticipated Impact to Operations

This project replaces existing pool surfacing, therefore operating costs will remain the same.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
Other	Park Reserves	\$120,000
Total		\$120,000

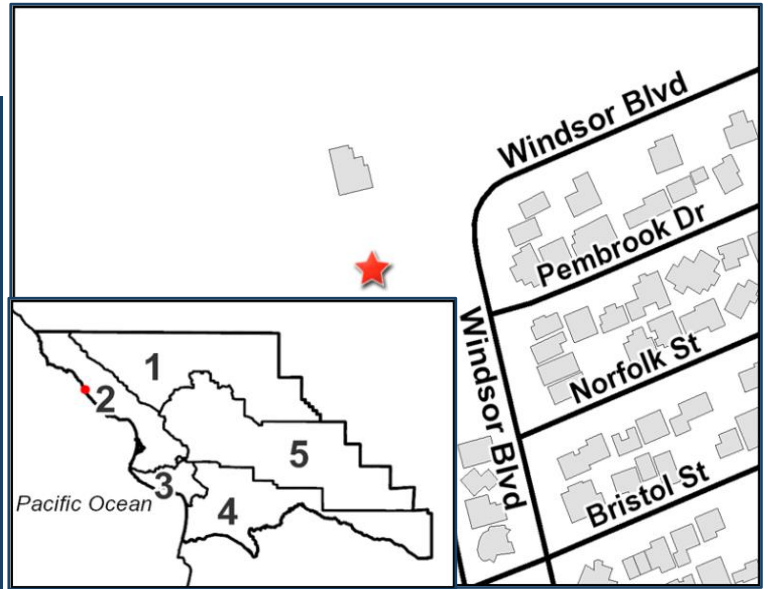
Estimated Project Costs	
Project Phase	Est. Amount
Programming	
Design	
Acquisition/Right of Way	
Construction	\$120,000
Mitigation	
Total	\$120,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$120,000							\$120,000



Project Information	
Project Title	Shamel Park Playground Replacement
Project Location	Windsor and Pembroke Cambria
Project No.	Parks 20-03
Functional Area	Parks
Supervisorial District	2
Planning Area	North Coast
Estimated Project Cost	\$110,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

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

Project Justification

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

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
Other	Park Reserves	\$110,000	Programming	
			Design	
			Acquisition/Right of Way	
			Construction	\$110,000
			Mitigation	
			Total	\$110,000
Total		\$110,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$110,000						\$110,000



Project Information	
Project Title	San Miguel Pool Building, Misc. Repairs, PUD15
Project Location	1201 K Street San Miguel
Project No.	PUD15_FCA
Functional Area	Parks
Supervisory District	5
Planning Area	North County
Estimated Project Cost	\$106,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at San Miguel Pool Building include removing and replacing built-up roofing including flashings, interior and exterior painting, door replacement, and exterior lighting upgrades.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. The built-up roofing was noted in poor condition, priority two, and recommended to be replaced in one to two years. Other finishes were noted in fair to poor condition and recommended to be repaired or replaced within one to two years as well.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$106,000
Total		\$106,000

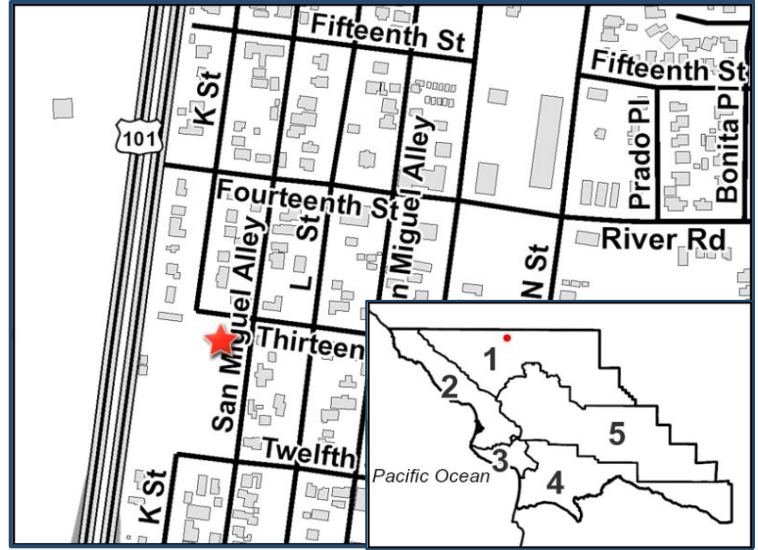
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,769
Design	\$17,918
Acquisition/Right of Way	\$0
Construction	\$84,313
Mitigation	\$0
Total	\$106,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$106,000						\$106,000



Project Information	
Project Title	San Miguel Park, Misc. Repairs, PUE13
Project Location	1201 K Street San Miguel
Project No.	PUE13_FCA
Functional Area	Parks
Supervisorial District	5
Planning Area	North County
Estimated Project Cost	\$185,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at San Miguel Park include work at the Picnic Shelter, Restroom Building, and Snack Bar Building. Picnic Shelter repairs include removing and replacing metal roofing, painting, and minor electrical upgrades. Restroom building work includes minor miscellaneous repairs. Snack Bar repairs include upgrading interior and exterior finishes.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2018. Finishes on all three buildings were noted in fair to poor condition and recommended to be repaired or replaced within one to two years.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$185,000
Total		\$185,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$6,038
Design	\$29,042
Acquisition/Right of Way	\$0
Construction	\$149,920
Mitigation	\$0
Total	\$185,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$185,000						\$185,000



Project Information

Project Title	Santa Margarita to Garden Farms Trail
Project Location	Santa Margarita Garden Farms
Project No.	TBD
Functional Area	Parks
Supervisorial District	5
Planning Area	North County
Estimated Project Cost	\$3,146,800
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

This project will develop a multi-use path connecting the community of Santa Margarita to the community of Garden Farms. This project includes environmental review, final design, permits, construction documents, and construction.

Project Justification

This project is a County-wide high priority and is part of 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.

Anticipated Impact to Operations

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

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
To Be Identified	Prop 68	\$3,146,800	Programming	\$100,000
			Design	\$500,000
			Acquisition/Right of Way	
			Construction	\$2,546,800
			Mitigation	
			Total	\$3,146,800
			Funding/Cost Notes	
Total		\$3,146,800		

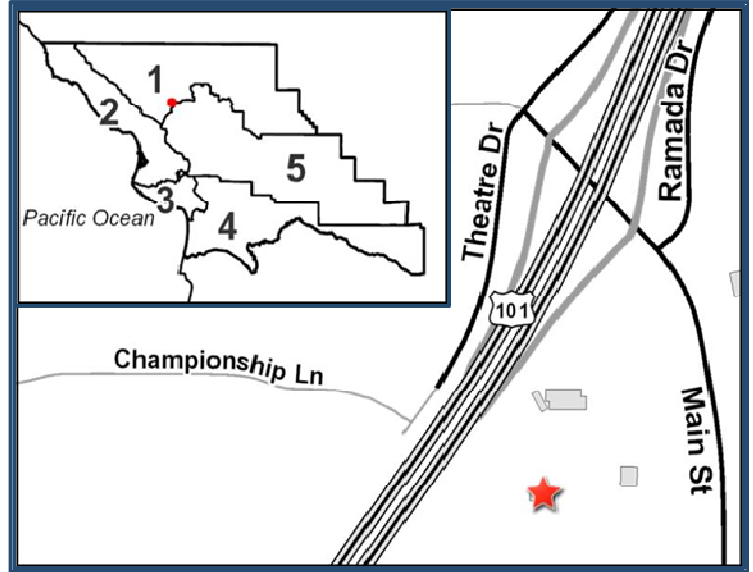
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$1,573,400	\$1,573,400					\$3,146,800



Project Information

Project Title	New Co-Located Emergency Dispatch Center
Project Location	356 N. Main Street Templeton
Project No.	320061
Functional Area	Public Safety
Supervisory District	5
Planning Area	North County
Estimated Project Cost	\$18,000,000
Anticipated Project Start	2017-2018
Anticipated Project Finish	2022-2023



Project Scope

Design and construct a new, 13,000-15,000 square feet co-located Regional Emergency Dispatch Center and extension of utility and communication infrastructure using the Design/Build project delivery method. The dispatch facility will house the dispatch functions for 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

The County Sheriff and CAL FIRE/County Fire Chief support a new facility to accommodate current and future operational needs for the dispatch of public safety resources.

Anticipated Impact to Operations

The Co-Located Dispatch Center will eliminate the need to construct/maintain two separate facilities, resulting in lower overall construction and maintenance costs and improving operational efficiency.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
Impact Fees	PFF-Law	\$150,000
Impact Fees	PFF-Fire	\$168,280
Other	Sheriff Prop 172 Solar	\$480,318
Other	Fire Prop 172 Solar	\$685,702
Other	Probation Prop 172 Solar	\$1,260,747
To Be Identified		\$15,254,953
Total		\$18,000,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$695,047
Design	\$1,800,000
Acquisition/Right of Way	\$75,000
Construction	\$15,279,953
Mitigation	\$150,000
Total	\$18,000,000

Funding/Cost Notes

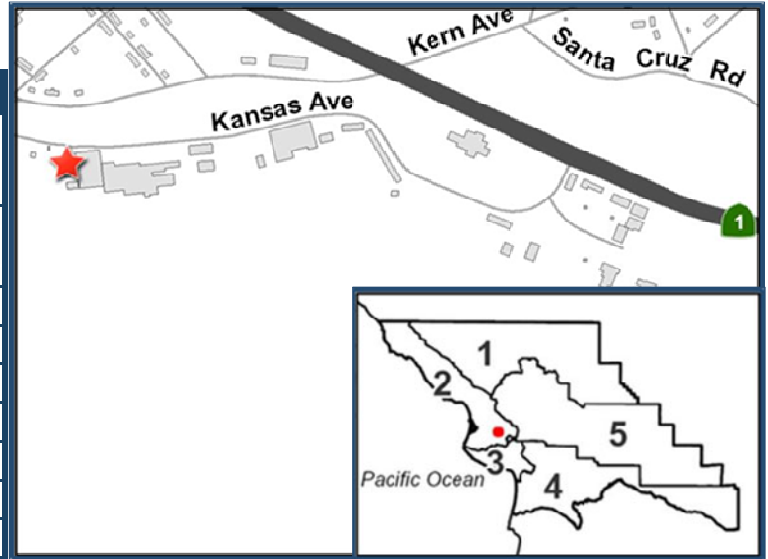
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$2,745,047	\$1,000,000	\$14,254,953					\$18,000,000



Project Information

Project Title	Main Jail - HVAC Replacement
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320081
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$798,100
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

Remove the nine (9) rooftop swamp coolers at the County Jail, replace with HVAC packaged units, and test and balance system. Building code requirements will require fire system upgrades as part of the project.

Project Justification

The current rooftop swamp cooler units are failing and causing issues with the exhaust fans and return ducts. The current units are swamp coolers which function poorly in the ocean climate, which has resulted in rusting, clogging of return and exhaust lines, and consistent maintenance costs and repairs. The project is essential to the function of the jail and necessary for public safety.

Anticipated Impact to Operations

This HVAC replacement project will reduce maintenance costs at the facility.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$798,100
Total		\$798,100

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$35,100
Design	\$69,400
Acquisition/Right of Way	
Construction	\$693,600
Mitigation	
Total	\$798,100

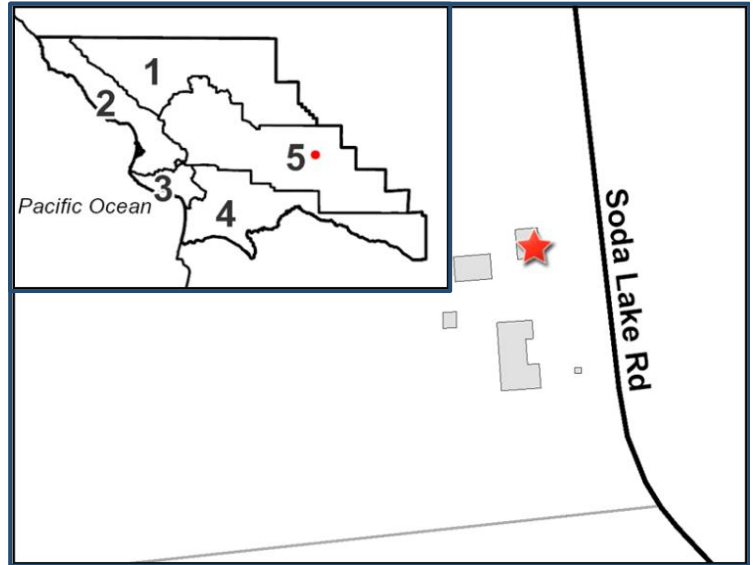
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$798,100							\$798,100



Project Information	
Project Title	Fire Station 42 Backup Power Solution, PZC02
Project Location	13050 Soda Lake Road California Valley
Project No.	320085
Functional Area	Public Safety
Supervisorial District	5
Planning Area	Carrizo
Estimated Project Cost	\$208,100
Anticipated Project Start	2019-2020
Anticipated Project Finish	2019-2020



Project Scope

Replace existing generator at the Carrizo Plains fire station with a larger capacity one. Power goes off there regularly, usually for a minimum of four hours at a time. The existing generator can power only radio communication with headquarters and the switch that opens the garage doors to let the engine out.

Project Justification

When the power is out the station becomes uninhabitable: no land lines, no potable water, no power to appliances, no hot water, no pressure to the fire sprinkler system. County maintenance has done all that they can without capital investment in a generator. This is a threat to the health and safety of CAL FIRE/County Fire employees, and to their ability to provide services to their community.

Anticipated Impact to Operations

There is no impact to maintenance since the new generator is replacing an existing one.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$208,100
Total		\$208,100

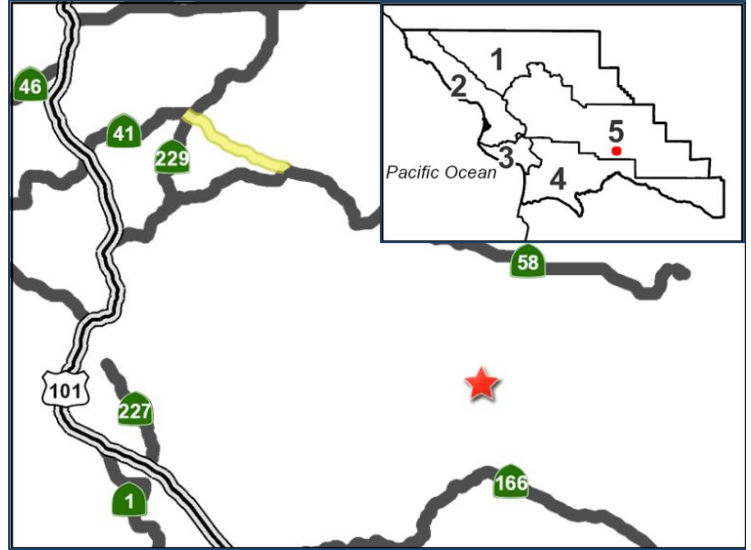
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$15,800
Design	\$34,400
Acquisition/Right of Way	
Construction	\$157,900
Mitigation	
Total	\$208,100

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$208,100							\$208,100



Project Information	
Project Title	La Panza Communication Site Tower Replacement
Project Location	Creston
Project No.	320086
Functional Area	Public Safety
Supervisorial District	5
Planning Area	North County
Estimated Project Cost	\$244,000
Anticipated Project Start	2017-2018
Anticipated Project Finish	2020-2021



Project Scope

Replace an existing rooftop microwave mounting platform, constructed in the 1960s, with a new 100-foot tower to provide required vertical separation for planned public safety radio antennas and microwave dishes. A properly designed tower is required to minimize interference for County public safety dispatch channels. GPS site coordinates: 35N 13'29.63, 120W 8'1.35

Project Justification

The La Panza site is in need of infrastructure improvements. The original facility was constructed and operated by AT&T as a part of their microwave telephone relay system and was abandoned in the late 1990's. The County purchased the facility in 2009 and incremental site improvements have been made since that time.

Anticipated Impact to Operations

There is no impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$244,000
Total		\$244,000

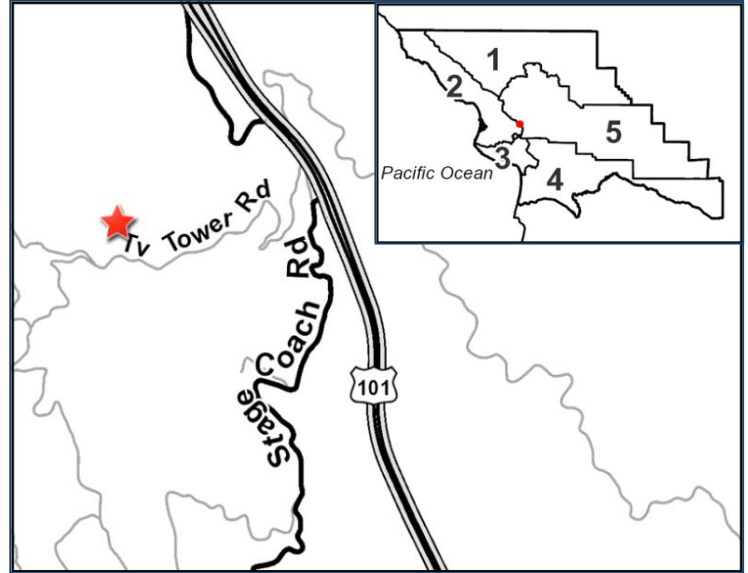
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$30,000
Design	\$28,600
Acquisition/Right of Way	
Construction	\$185,400
Mitigation	
Total	\$244,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$244,000							\$244,000



Project Information	
Project Title	Cuesta Peak Communications Site Tower Replacement
Project Location	TV Tower Road San Luis Obispo
Project No.	320087
Functional Area	Public Safety
Supervisory District	5
Planning Area	San Luis Obispo
Estimated Project Cost	\$244,000
Anticipated Project Start	2017-2018
Anticipated Project Finish	2020-2021



Project Scope

Replace the existing 60 ft tower, which was installed in 1974, with a new 150 ft communications tower (upon approval of USFS or install 100 ft tower as previously planned). The existing tower has a usable life of 35 years and it is now 45 years old and in need of replacement. Rust is clearly visible creating structural stability issues and concerns regarding radio interference potential. GPS site coordinates: 35N 21'38.69, 120W 39'24.87

Project Justification

Cuesta Peak is the primary backup to the main hub site at Tassajara Peak. Due to the number and complexity of antennas and dishes at Cuesta, there are two antenna towers. This second radio tower at the Cuesta site is an integral part of the County's public safety communication system and new Joint Dispatch facility. In order to clear line-of-sight obstructions, the new tower will need to be taller and is the basis for increasing the proposed tower to 150 feet tall.

Anticipated Impact to Operations

There is no impact to operations.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$244,000
Total		\$244,000

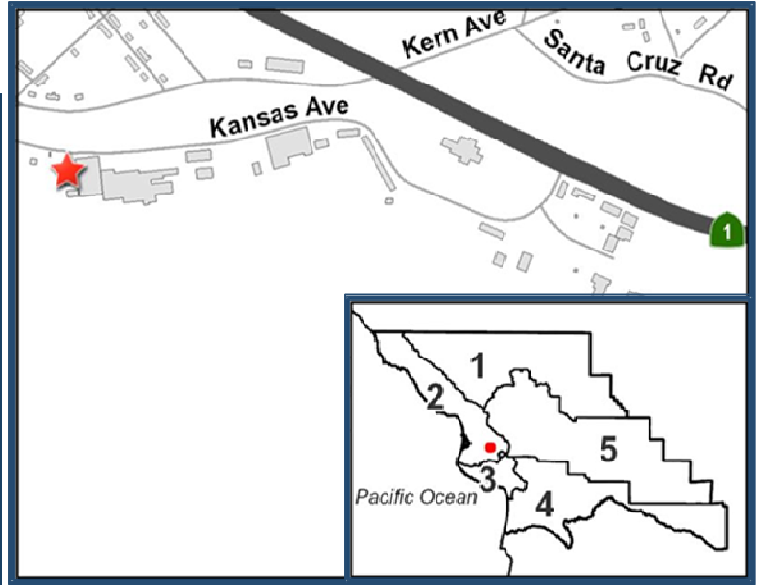
Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$30,000
Design	\$28,600
Acquisition/Right of Way	
Construction	\$185,400
Mitigation	
Total	\$244,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$244,000							\$244,000



Project Information	
Project Title	Main Jail Plumbing Upgrades (FCA)
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320090
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$418,700
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

Replace plumbing fixtures, valves, domestic water piping and vent piping at the Main Jail (PIC20). These deficiencies were identified in the Facility Condition Assessment report as critical deficiencies that should be corrected within one year.

Project Justification

The building's plumbing systems are very old and in poor condition. Widespread maintenance issues persist. Waste and vent lines are cracked in many locations. Acorn valves serving prisoner areas are aged and heavily corroded. Fixtures in General Population (including water closets, lavatories and showers) are very old and in poor condition. Nearly all piping is in very poor shape and repeated failures are commonplace.

Anticipated Impact to Operations

Possible reduction in number and frequency of maintenance requests.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$418,700
Total		\$418,700

Estimated Project Costs	
Project Phase	Est. Amount
Programming	
Design	\$139,575
Acquisition/Right of Way	
Construction	\$279,125
Mitigation	
Total	\$418,700

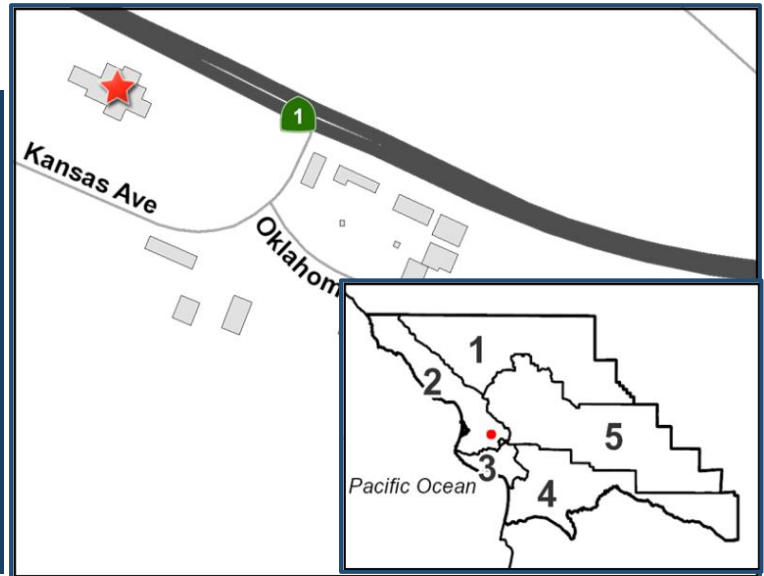
Funding/Cost Notes
Funded in FY 2017-18

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$418,700							\$418,700



Project Information

Project Title	Replace Asphalt Paving and Curb at JSC (FCA)
Project Location	1065 Kansas Ave. San Luis Obispo
Project No.	320091
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$302,000
Anticipated Project Start	2017-2018
Anticipated Project Finish	2019-2020



Project Scope

Slurry seal asphalt paving at the main parking lot of the Juvenile Services Center (PIC35), and construct new compliant accessible parking area and install new pole mounted lights.

Project Justification

This project was identified in the Facility Condition Assessment report to be a critical deficiency that should be repaired within one year. The main parking lot is in very poor condition. The parking lot also slopes to the west and current handicap parking spaces have excessive, non-compliant cross slopes. The project will also provide a storm water/post construction requirement benefit.

Anticipated Impact to Operations

Possible reduction and frequency of maintenance requests storm water issues; increased public and staff safety due to additional lighting and ADA compliant parking stalls.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$302,000
Total		\$302,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$100,692
Acquisition/Right of Way	
Construction	\$201,308
Mitigation	
Total	\$302,000

Funding/Cost Notes

The project was funded in FY 2017-18.

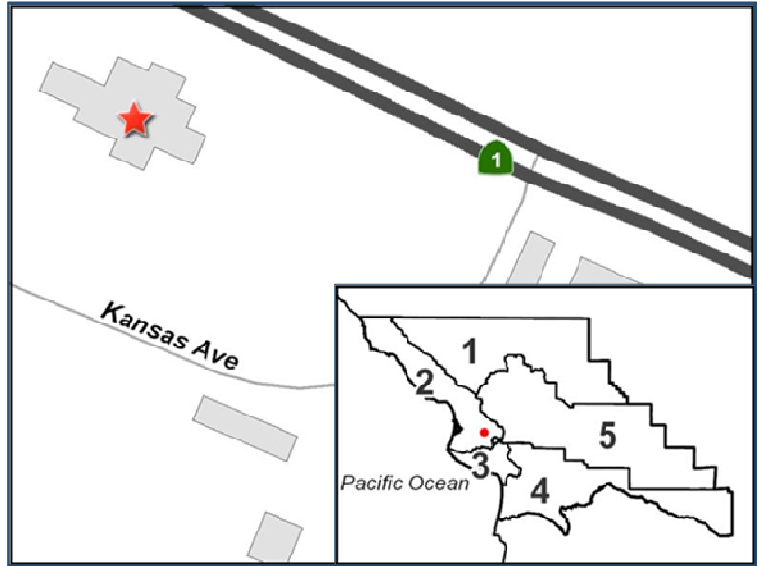
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$302,000							\$302,000



Project Information

Project Title	Replace HVAC System at JSC (FCA)
Project Location	1065 Kansas Ave San Luis Obispo
Project No.	320092
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$303,600
Anticipated Project Start	2017-2018
Anticipated Project Finish	2019-2020



Project Scope

Replace existing VAV air handler with chiller/boiler system, serving the Intake and Courtrooms at the Juvenile Services Center (PIC35), with a VRV system with zone level fan coils.

Project Justification

This project was identified in the Facility Condition Assessment report to be a critical deficiency that should be repaired within one year.

Anticipated Impact to Operations

Possible reduction in operation and maintenance services due to less complicated system.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$303,600
Total		\$303,600

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$101,200
Acquisition/Right of Way	
Construction	\$202,400
Mitigation	
Total	\$303,600

Funding/Cost Notes

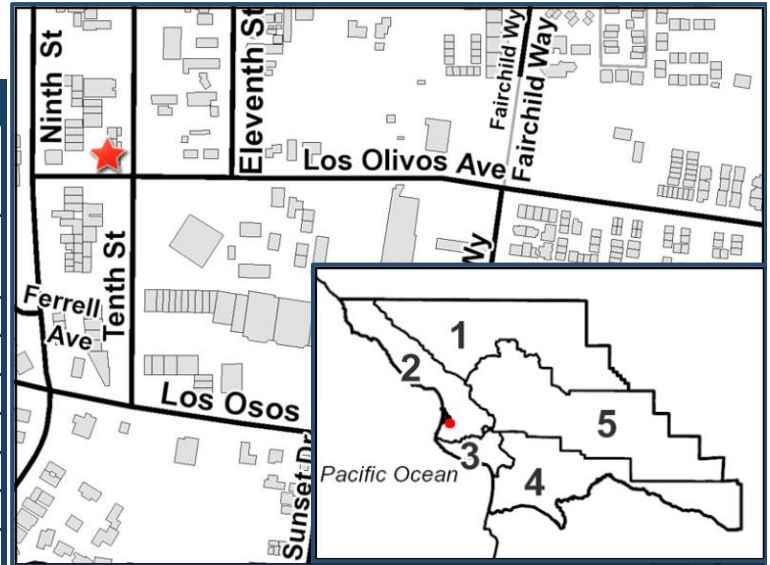
This project was funded in FY 2017-18

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$303,600							\$303,600



Project Information	
Project Title	FCA Repairs at Los Osos Sheriff Substation, PEN15
Project Location	2099 10th Street Los Osos
Project No.	320102
Functional Area	Public Safety
Supervisorial District	2
Planning Area	Estero
Estimated Project Cost	\$176,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Repairs at the Los Osos Sheriff Substation including HVAC rooftop unit replacement and new ductwork as required.

Project Justification

Through the Facility Condition Assessment (FCA) program, the Sheriff Substation in Los Osos was assessed in August 2017. The HVAC system was noted to be in poor condition with one-year useful life remaining.

Anticipated Impact to Operations

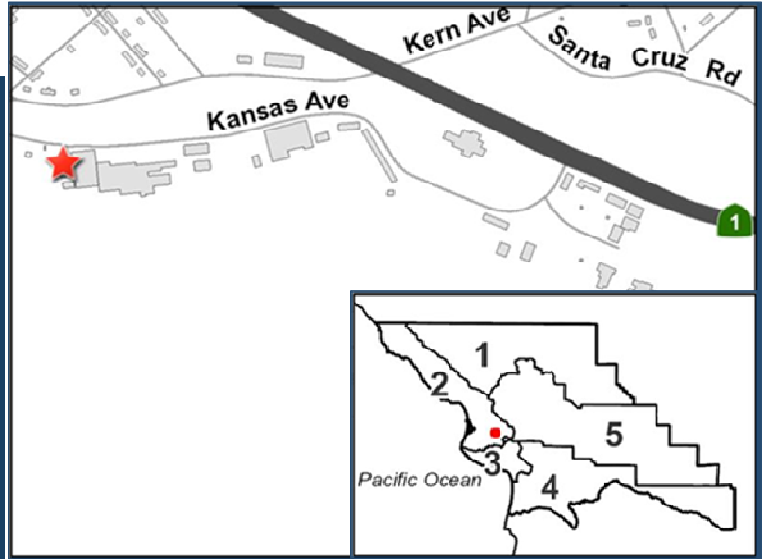
The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$176,000	Programming	
			Design	\$38,000
			Acquisition/Right of Way	
			Construction	\$138,000
			Mitigation	
			Total	\$176,000
			Funding/Cost Notes	
			This project was funded in FY 2018-19	
Total		\$176,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$176,000							\$176,000



Project Information	
Project Title	FCA Repairs at Sheriff Main Jail Addition, PIC32
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	320103
Functional Area	Public Safety
Supervisory District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$1,206,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2020-2021



Project Scope

Roof replacement at West Housing, Intake, Release, and Control (IRC), Administration, Stahl Hall and Lowgren Hall.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016 and the single-ply roof was identified as more than 20 years old, in fair condition, and necessary for replacement.

Anticipated Impact to Operations

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

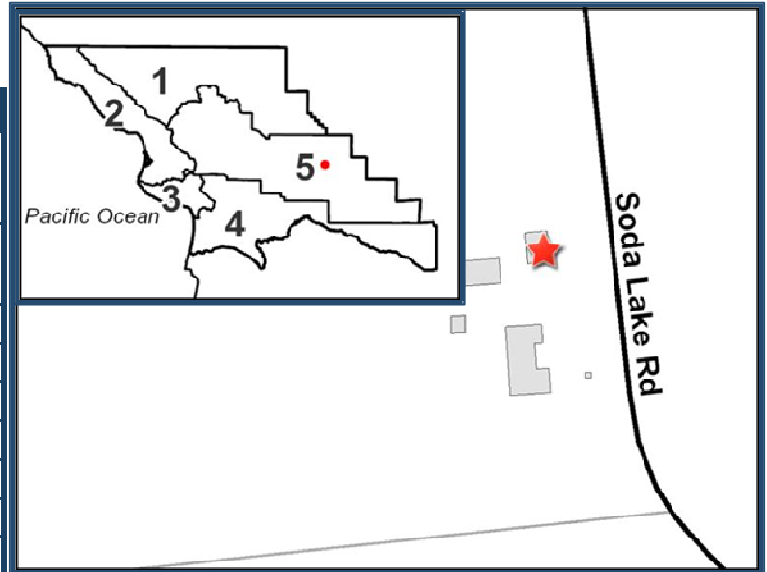
Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$1,206,000	Programming	
			Design	\$38,000
			Acquisition/Right of Way	
			Construction	\$1,168,000
			Mitigation	
			Total	\$1,206,000
Total		\$1,206,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$1,206,000							\$1,206,000



Project Information

Project Title	FCA Repairs at Cal Valley Fire Station, PZC02
Project Location	13050 Soda Lake Road California Valley
Project No.	320105
Functional Area	Public Safety
Supervisorial District	5
Planning Area	Carrizo
Estimated Project Cost	\$101,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Repairs at Cal Valley Fire Station include replacement of damaged fire water storage tank and existing ADA ramp to the residence.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in June 2017. The domestic water tank has a crack and was identified as needing replacement in 1 to 2 years. The existing ADA ramp to the residence is no longer compliant with current regulations and needs to be repaired or replaced.

Anticipated Impact to Operations

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

Proposed Funding Sources

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

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$3,750
Design	\$15,500
Acquisition/Right of Way	
Construction	\$81,750
Mitigation	
Total	\$101,000

Funding/Cost Notes

This project was funded in FY 2018-19.

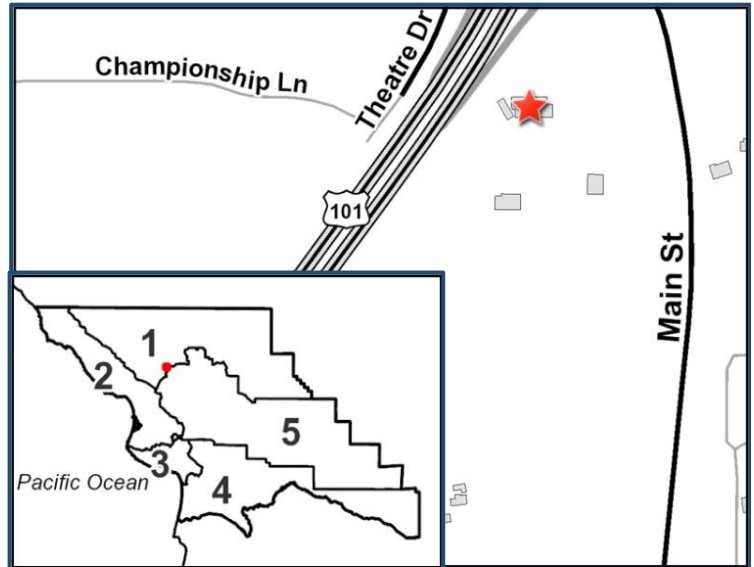
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$101,000							\$101,000



Project Information

Project Title	FCA Repairs at the North County Sheriff Substation, PWA06
Project Location	356 N. Main Street Templeton
Project No.	320109
Functional Area	Public Safety
Supervisorial District	1
Planning Area	North County
Estimated Project Cost	\$152,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Repairs at the North County Sheriff Substation include installing a new 25kw emergency generator and automatic transfer switch.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed August 2017. It was noted that although the building is equipped with a manual transfer switch for a generator, there is no generator. This is a critical facility and should be equipped with a generator for power outages.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund	Bldg. Replacement Fund	\$152,000
Total		\$152,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$39,000
Acquisition/Right of Way	
Construction	\$113,000
Mitigation	
Total	\$152,000

Funding/Cost Notes

This project was funded in FY 2018-19.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$152,000							\$152,000



Project Information	
Project Title	Honor Farm Dry Kitchen Storage
Project Location	880 Oklahoma Ave San Luis Obispo
Project No.	320111
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$372,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Fully enclose the Honor Farm dry storage area in a weather tight building.

Project Justification

The jail kitchen utilizes shipping containers for dry storage of food items which does not meet current health codes. The shipping containers are flat roofed and exposed to the elements. The space could be better utilized if the entire dry storage area were to be enclosed in a weather tight structure. The inmate population has increased and additional storage space is necessary for kitchen operations.

Anticipated Impact to Operations

The expanded kitchen space will be maintained by Public Works maintenance, but will not require additional staff to operate.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund	Bldg. Replacement Fund	\$372,000
Total		\$372,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	
Design	\$75,000
Acquisition/Right of Way	
Construction	\$297,000
Mitigation	
Total	\$372,000

Funding/Cost Notes
This project was funded in FY 2018-19.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$372,000							\$372,000



Project Information

Project Title	New Probation Office Building
Project Location	Johnson Ave and Bishop St San Luis Obispo
Project No.	320112
Functional Area	Public Safety
Supervisory District	3
Planning Area	San Luis Obispo
Estimated Project Cost	\$22,261,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2023-2024



Project Scope

Construct a new Probation building and parking area at the existing San Luis Obispo Health Campus, based on the Campus Master Plan developed in FY 2018-19.

Project Justification

The existing probation office building, known as Casa Loma, was built in 1940 and has a high Facility Condition Index (FCI) of 23%. The San Luis Obispo Facilities Conceptual Plan, developed in 2017, proposed retiring Casa Loma and constructing a new probation building as the first facility in the twenty-year timeline.

Anticipated Impact to Operations

The new building would reduce maintenance and operating expenses as well as provide more efficient office space and improved public service.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$150,000
To Be Identified		\$22,111,000
Total		\$22,261,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$600,000
Design	\$3,000,000
Acquisition/Right of Way	\$50,000
Construction	\$17,250,000
Mitigation	\$1,361,000
Total	\$22,261,000

Funding/Cost Notes

This project was initially funded for design development in FY 2019-20 for \$150K.

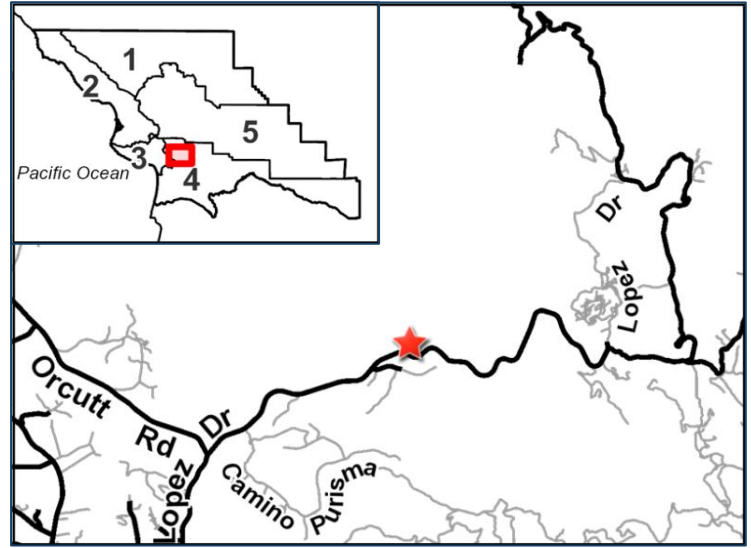
5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$150,000	\$2,600,000	\$19,511,000					\$22,261,000



Project Information

Project Title	Lopez Hill Comm Site Emergency Generator
Project Location	Lopez Drive Arroyo Grande
Project No.	320122
Functional Area	Public Safety
Supervisorial District	4
Planning Area	South County
Estimated Project Cost	\$128,000
Anticipated Project Start	2019-2020
Anticipated Project Finish	2020-2021



Project Scope

Replace existing emergency generator supplied by AT&T wireless at Lopez Hill communication site with new unit that is owned by County of San Luis Obispo and maintained by IT Communications. GPS site coordinates: 35N 10'43.81, 120W 29'21.23

Project Justification

The emergency generator provides backup electrical power for comm equipment and is an integral part of the County's public safety comm system. Installation of the emergency generator is necessary to maintain functionality of the comm facility and preserve uninterrupted communications system service to emergency first responders and the Lopez Lake Recreation District. AT&T has deferred generator maintenance and it is unreliable for county purposes.

Anticipated Impact to Operations

The new generator will be maintained by the County IT department.

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$128,000
Total		\$128,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$5,000
Design	\$24,563
Acquisition/Right of Way	
Construction	\$98,437
Mitigation	
Total	\$128,000

Funding/Cost Notes

This project was funded in FY 2019-20.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$128,000							\$128,000



Project Information	
Project Title	Juvenile Services Center, Roof Replacement, PIC35
Project Location	1065 Kansas Ave San Luis Obispo
Project No.	320128
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$197,800
Anticipated Project Start	2019-2020
Anticipated Project Finish	2019-2020



Project Scope

Repairs at Juvenile Services Center include removing and replacing bitumen roofing and downspouts, and installing a new roof hatch and ladder.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in 2015. The bitumen roofing and downspouts were noted to be in poor condition and at the end of their useful life. The FCA report noted insufficient access to rooftop mechanical units and recommended installing a new roof hatch and ladder to allow appropriate access.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$197,800
Total		\$197,800

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$2,519
Design	
Acquisition/Right of Way	\$12,119
Construction	\$183,162
Mitigation	
Total	\$197,800

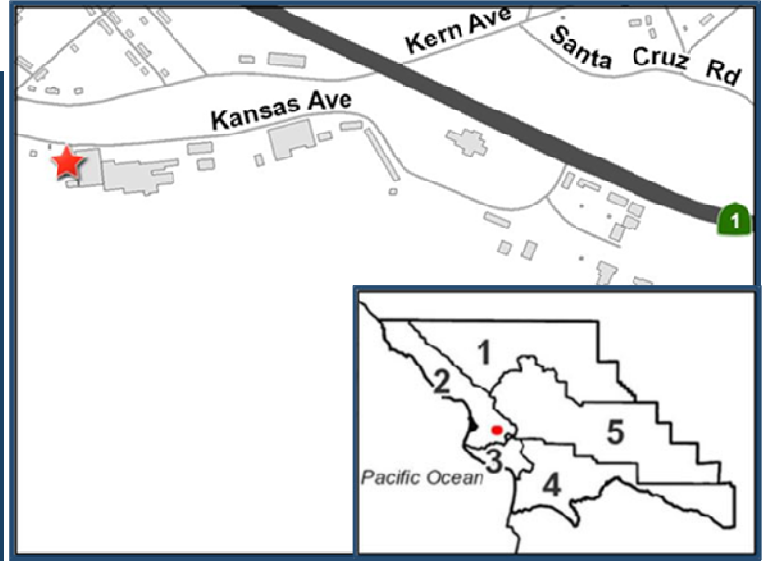
Funding/Cost Notes
This project was funded in FY 2019-20.

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$197,800							\$197,800



Project Information

Project Title	FCA Repairs at Main Jail, PIC20
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	350136
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$608,000
Anticipated Project Start	2018-2019
Anticipated Project Finish	2019-2020



Project Scope

Repairs at the Main Jail include removing and replacing asphalt paving.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The asphalt paving was identified as having one year of useful life remaining. This effort will be coordinated with the completion of the Women's Jail Expansion Project.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$608,000
Total		\$608,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	
Design	\$65,000
Acquisition/Right of Way	
Construction	\$543,000
Mitigation	
Total	\$608,000

Funding/Cost Notes

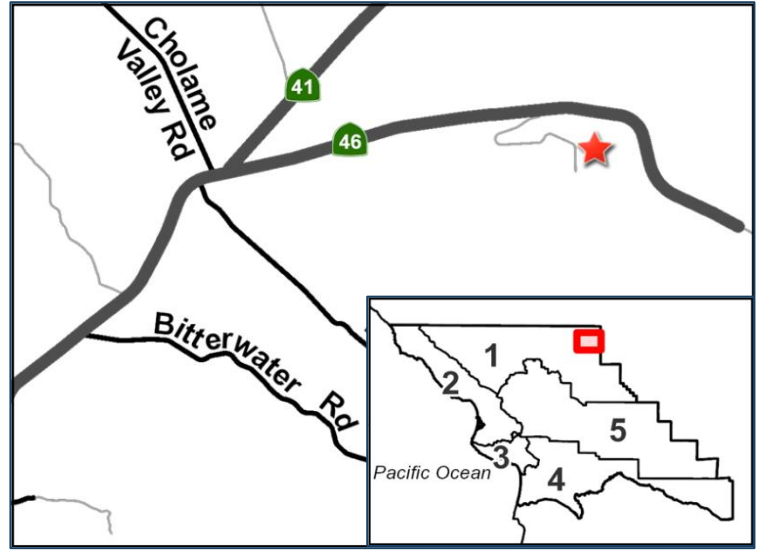
This project was funded in FY 2018-19.

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
\$608,000							\$608,000



Project Information	
Project Title	Polonio Pass New Communication Facility
Project Location	California Valley
Project No.	10117443
Functional Area	Public Safety
Supervisorial District	5
Planning Area	Carrizo
Estimated Project Cost	\$1,555,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2021-2022



Project Scope

Construct a new public safety radio communication site (communications equipment vault, facility HVAC, backup generator, communication tower) to improve public safety communications along the northeastern section of San Luis Obispo County line near the Highway 41 and 46 interchange. GPS site coordinates: 35N 43'44.97, 120W 13'35.03

Project Justification

The County currently lacks reliable public safety radio communications coverage for this area known more commonly as the Highway 41/46 corridor. Currently SLO County first responders have little to no radio coverage in this area. This area was identified as the top communications deficiency by the Homeland Security Approval Authority, consisting of SLO County Sheriff, SLO County Fire, SLO County OES, SLO County Health Agency, and SLO County Probation (coordinated via the County Office of Emergency Services).

Anticipated Impact to Operations

The new facility will be maintained by the County IT department, identical to the existing communication towers and vaults.

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$1,555,000
Total		\$1,555,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$14,375
Design	\$90,950
Acquisition/Right of Way	\$3,750
Construction	\$1,445,925
Mitigation	
Total	\$1,555,000

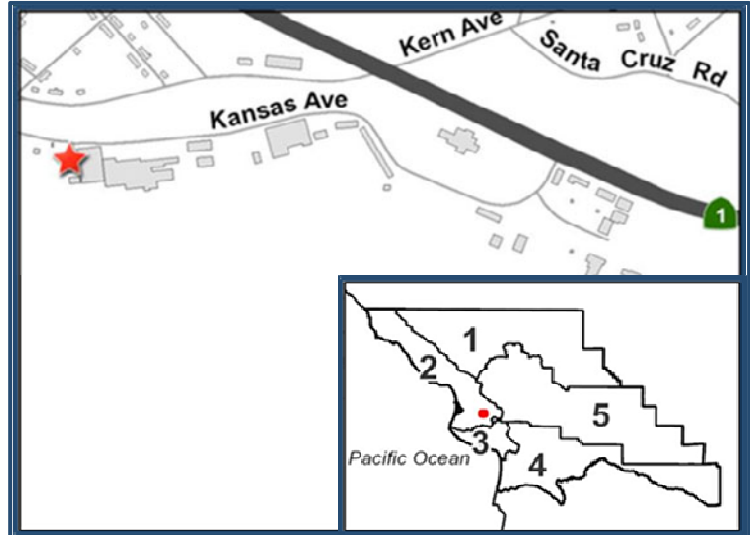
Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$1,555,000						\$1,555,000



Project Information

Project Title	Main Jail, HVAC Replacement, PIC20
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	PIC20_FCA
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$880,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at the Main Jail include removing and replacing HVAC units and roof mounted exhaust fans.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The HVAC units and roof mounted exhaust fans were identified as having three to five years of useful life remaining and recommended to be replaced in three to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources

Funding Sources	Type	Est. Amount
General Fund		\$880,000
Total		\$880,000

Estimated Project Costs

Project Phase	Est. Amount
Programming	\$5,000
Design	\$70,061
Acquisition/Right of Way	\$0
Construction	\$804,939
Mitigation	\$0
Total	\$880,000

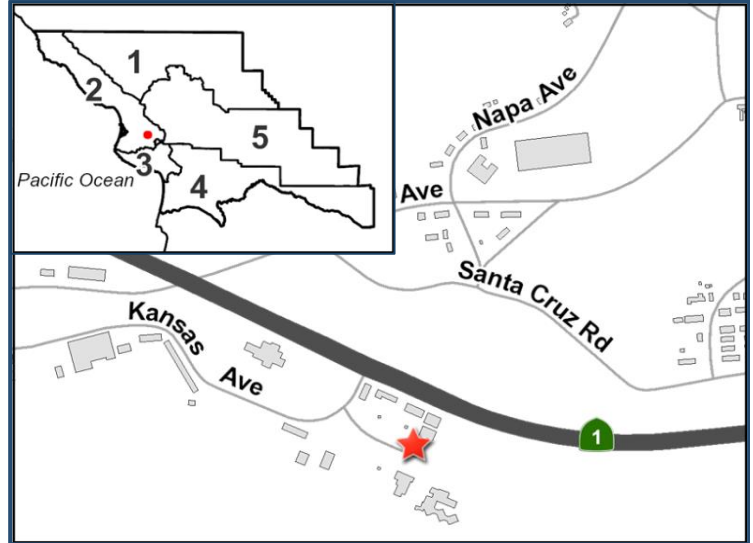
Funding/Cost Notes

5 Year Budget Plan

Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$880,000						\$880,000



Project Information	
Project Title	Honor Farm, Exterior Upgrades, PIC31
Project Location	880 Oklahoma Ave San Luis Obispo
Project No.	PIC31_FCA
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$261,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at the Honor Farm comprise of exterior upgrades at the various buildings including removing and replacing exterior lighting, installing additional security lighting, and removing and replacing aluminum windows.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The exterior lighting was noted inadequate and in poor condition, windows were noted at end of useful life and recommended to be replaced in three to five years.

Anticipated Impact to Operations

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

Proposed Funding Sources		
Funding Sources	Type	Est. Amount
General Fund		\$261,000
Total		\$261,000

Estimated Project Costs	
Project Phase	Est. Amount
Programming	\$3,519
Design	\$13,281
Acquisition/Right of Way	\$0
Construction	\$244,200
Mitigation	\$0
Total	\$261,000

Funding/Cost Notes

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$261,000						\$261,000



Project Information	
Project Title	JSC, HVAC & Fire Alarm Upgrades, PIC35
Project Location	1065 Kansas Ave San Luis Obispo
Project No.	PIC35_FCA
Functional Area	Public Safety
Supervisory District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$295,000
Anticipated Project Start	2020-2021
Anticipated Project Finish	2020-2021



Project Scope

Repairs at the Juvenile Services Center include removing and replacing three furnace heating units and upgrading the existing fire alarm system.

Project Justification

Through the Facility Condition Assessment (FCA) program, this facility was assessed in February 2016. The furnace heating units were noted in poor condition and recommended to be replaced in two to five years. The fire alarm system was noted as separate systems and recommended to be replaced with a single integrated panel in three to five years.

Anticipated Impact to Operations

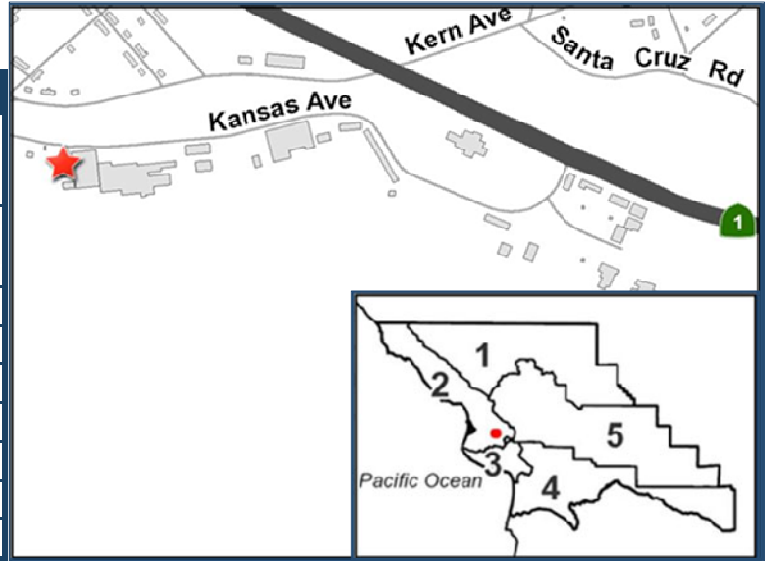
The FCA repair program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$295,000	Programming	\$4,373
			Design	\$34,444
			Acquisition/Right of Way	\$0
			Construction	\$256,183
			Mitigation	\$0
			Total	\$295,000
Total		\$295,000	Funding/Cost Notes	

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
	\$295,000						\$295,000



Project Information	
Project Title	Divide West Housing Yard
Project Location	1585 Kansas Ave San Luis Obispo
Project No.	SHER 1903
Functional Area	Public Safety
Supervisorial District	2
Planning Area	San Luis Obispo
Estimated Project Cost	\$310,000
Anticipated Project Start	2021-2022
Anticipated Project Finish	2021-2022



Project Scope

Divide the existing West Housing yard into two sections and add a wash basin and toilet to the second area.

Project Justification

Creating two yards will allow Sheriff staff to provide mentally ill inmates with more time out of their cells. Segregation is required between these inmates.

Anticipated Impact to Operations

It is anticipated this project will improve operational efficiency at the West Housing area.

Proposed Funding Sources			Estimated Project Costs	
Funding Sources	Type	Est. Amount	Project Phase	Est. Amount
General Fund		\$310,000	Programming	\$3,000
			Design	\$38,000
			Acquisition/Right of Way	
			Construction	\$269,000
			Mitigation	
			Total	\$310,000
			Funding/Cost Notes	
Total		\$310,000		

5 Year Budget Plan							
Prior Years	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Future Years	Total Estimate
		\$310,000					\$310,000