

**COUNTY OF SAN LUIS OBISPO BOARD OF SUPERVISORS
AGENDA ITEM TRANSMITTAL**

(1) DEPARTMENT General Services Agency	(2) MEETING DATE 5/14/2013	(3) CONTACT/PHONE Curtis Black 781-5204	SEC
(4) SUBJECT Request approval of a Budget Adjustment in the amount of \$1,413,008, from the SLO-Bob Jones Trail Extension-Higuera Street project to the Avila-Bob Jones Trail Extension-Ontario Road project in Avila. District 3.			
(5) RECOMMENDED ACTION It is recommended that the Board approve the Budget Adjustment Request to transfer \$1,413,008 in Park Public Facilities Fees funding designated to be used for Bob Jones Trail projects from the SLO-Bob Jones Trail Extension-Higuera St. project to the Avila-Bob Jones Trail Extension-Ontario Rd. project to compete the preliminary engineering for the Bob Jones Trail by 4/5th's vote.			
(6) FUNDING SOURCE(S) Park Public Facilities Fees	(7) CURRENT YEAR FINANCIAL IMPACT \$0.00	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? Yes
(10) AGENDA PLACEMENT <input checked="" type="checkbox"/> Consent <input type="checkbox"/> Presentation <input type="checkbox"/> Hearing (Time Est. ___) <input type="checkbox"/> Board Business (Time Est. ___)			
(11) EXECUTED DOCUMENTS <input type="checkbox"/> Resolutions <input type="checkbox"/> Contracts <input type="checkbox"/> Ordinances <input checked="" type="checkbox"/> N/A			
(12) OUTLINE AGREEMENT REQUISITION NUMBER (OAR) N/A		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1213154 <input checked="" type="checkbox"/> 4/5th's Vote Required <input type="checkbox"/> N/A	
(14) LOCATION MAP Attached	(15) BUSINESS IMPACT STATEMENT? No	(16) AGENDA ITEM HISTORY <input type="checkbox"/> N/A Date: <u>3/26/13</u>	
(17) ADMINISTRATIVE OFFICE REVIEW Vincent Morici			
(18) SUPERVISOR DISTRICT(S) District 3 -			

County of San Luis Obispo



TO: Board of Supervisors

FROM: General Services Agency / Curtis Black
781-5204

DATE: 5/14/2013

SUBJECT: Request approval of a Budget Adjustment in the amount of \$1,413,008, from the SLO-Bob Jones Trail Extension-Higuera Street project to the Avila-Bob Jones Trail Extension-Ontario Road project in Avila District 3.

RECOMMENDATION

It is recommended that the Board approve the Budget Adjustment Request to transfer \$1,413,008 in Park Public Facilities Fees funding designated to be used for Bob Jones Trail projects from the SLO-Bob Jones Trail Extension-Higuera St. project to the Avila-Bob Jones Trail Extension-Ontario Rd. project to compete the preliminary engineering for the Bob Jones Trail by 4/5th's vote.

DISCUSSION

The Bob Jones Trail- San Luis Obispo to Ontario Road project will ultimately develop an approximately 4.4 mile long mostly Class I multi-use bicycle/pedestrian path connecting the existing bikeway along South Higuera Street from the Land Conservancy of San Luis Obispo County's Octagon Barn south to the County's Ontario Road Staging Area. The project is expected to provide an alternative transportation corridor as well as an important recreation corridor for residents and visitors of San Luis Obispo County.

The project is currently in the environmental study and review phase. This project funding will be used for preliminary engineering, environmental studies, permitting, easement/ right-of-way acquisition, and construction of the first segment. The timing of subsequent phases of the project is dependent on additional funding sources. A portion of the funding for subsequent phases of the project has been secured. Additional construction funding will continue to be sought through grant funding sources.

The preliminary cost analysis for the final construction of the project, based on a 2008 Engineers Estimate is approximately \$10,000,000. Construction cost estimates will vary based on the final design and constraints of the project. Possible constraints include: bridges at creek crossings; acquisition of easements and right-of-ways; and environmental impacts.

The funding for the Bob Jones Trail is currently allocated in two separate projects. This transfer of currently allocated PFF funding will consolidate the allocated funding for the Bob Jones Trail into one project that will be used to track all remaining work for the project.

OTHER AGENCY INVOLVEMENT/IMPACT

N/A

FINANCIAL CONSIDERATIONS

The Budget Adjustment Request is to transfer \$1,413,008 from the SLO-Bob Jones Trail Extension-Higuera St. project number 320022 to Avila-Bob Jones Ontario Road project number 300020. Both projects are currently allocated within the Countywide Capital Projects Fund Center 230 and were established for the Bob Jones Trail project. Specifically, the SLO-Bob Jones Trail Extension-Higuera St project was funded through Park Public Facilities Fees (PFF) designated for the Bob Jones Trail project; and the Avila-Bob Jones Trail Extension-Ontario Rd. contains grant funding and PFF funding actively being used to complete the preliminary engineering for the Bob Jones Trail project. Transferring these funds will consolidate all resources into one project; thereby, simplifying project management and communications.

Park Public Facility Fees (PFF) are impact fees assessed on new residential development. They are collected, upon construction of new residential units, "for the construction, expansion or improvement of Public Facilities, the need for which is caused by new development projects" (PFF - SLO County Ordinance 18.01.010). This recommended transfer of PFF funds involves monies already allocated to the Bob Jones Pathway project for the preliminary engineering, environmental studies, permitting, easement/ right-of-way acquisition, and construction of the first segment of the project. This transfer will not affect PFF funding available for other projects or the total amount of undesignated PFF funds.

Based on a 2003 feasibility study, annual operation and maintenance costs for the completed project are estimated at \$10,000/ mile (except for flood prone areas, which are \$15,000/ mile). Annual maintenance costs for the project are estimated to run between \$40,000 and \$50,000. At the time this project is ready for construction, operation and maintenance funding will need to be identified.

RESULTS

Authorization of this item will simplify administration of the Bob Jones Pathway project as the County continues to move forward with the ultimate goal of constructing a multi-use bicycle/pedestrian pathway between the Land Conservancy of San Luis Obispo County's Octagon Barn south to the County's Ontario Road Staging Area, supporting the County's goal of providing a livable community.

ATTACHMENTS

1. Attachment A - Vicinity Map