

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

(1) DEPARTMENT General Services Agency	(2) MEETING DATE 11/25/2014	(3) CONTACT/PHONE Shaun Cooper, 781-4388	
(4) SUBJECT Request to approve the designation of \$1,000,000 of Parks Public Facilities Fee funding for improvements to the Bob Jones Pathway trailhead at the Octagon Barn site, including grading and parking lot construction. District 3.			
(5) RECOMMENDED ACTION It is recommended that the Board: <ol style="list-style-type: none"> 1. Designate \$1,000,000 of Parks Public Facilities Fees funding for improvements to the Bob Jones Pathway trailhead at the Octagon Barn site, including grading and parking lot construction. 2. Authorize a budget adjustment request in the amount of \$1,000,000 from the Parks Public Facilities Fee Fund Center 24700 to FC- 230 Capital Projects to construct improvements at the to the Bob Jones Pathway trailhead at the Octagon Barn site, including grading and parking lot construction by 4/5 vote. 			
(6) FUNDING SOURCE(S) Parks Public Facilities Fees	(7) CURRENT YEAR FINANCIAL IMPACT \$1,000,000	(8) ANNUAL FINANCIAL IMPACT \$0.00	(9) BUDGETED? No
(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)		(13) BUDGET ADJUSTMENT REQUIRED? BAR ID Number: 1415038 <input checked="" type="checkbox"/> 4/5 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>10/7/2008; 6/3/2014</u>	
(17) ADMINISTRATIVE OFFICE REVIEW			
(18) SUPERVISOR DISTRICT(S) District 3			

County of San Luis Obispo



TO: Board of Supervisors

FROM: General Services Agency / Shaun Cooper, 781-4388

DATE: 11/25/2014

SUBJECT: Request to approve the designation of \$1,000,000 of Parks Public Facilities Fee funding for improvements to the Bob Jones Pathway trailhead at the Octagon Barn site, including grading and parking lot construction. District 3.

Recommendation

It is recommended that the Board:

1. Designate \$1,000,000 of Parks Public Facilities Fees funding for improvements to the Bob Jones Pathway trailhead at the Octagon Barn site, including grading and parking lot construction.
2. Authorize a budget adjustment request in the amount of \$1,000,000 from the Parks Public Facilities Fee Fund Center 24700 to FC- 230 Capital Projects to construct improvements at the to the Bob Jones Pathway trailhead at the Octagon Barn site, including grading and parking lot construction by 4/5 vote.

Discussion

The Land Conservancy of San Luis Obispo County and San Luis Obispo County have worked collaboratively for many years to develop various segments of the Bob Jones Pathway. The Land Conservancy has agreed to allow the County to locate a public trailhead and staging area to serve the Bob Jones Pathway, at the Octagon Barn site located on South Higuera Street.

The County operates and maintains approximately 2.5 miles of existing Bob Jones Pathway, extending from the County's Ontario Road staging area westward to Avila Beach. The County has been working with the Land Conservancy to extend the Bob Jones Pathway from the Ontario Road staging area northward to the Octagon Barn site. This new segment would be approximately 4.4 miles in length. The Land Conservancy has assisted the County by working with property owners, providing input on project design, and offering the Octagon Barn site as a trailhead and staging area for the pathway.

The Land Conservancy is in the process of developing the Octagon Barn site as a public center for interpretative education and events. The attached conceptual plan notes site improvements that will include, but are not limited to: the restoration of onsite buildings; restrooms; site grading; parking; South Higuera left turn lane improvements; and landscaping. These site improvements will serve the Octagon Barn Center and the Bob Jones Pathway trailhead and staging area. Construction documents are in progress and may alter the layout somewhat but essential elements will be included in the final plans.

On June 3, 2014 the Board of Supervisors approved a Joint Operating Agreement with the Land Conservancy, to grade the Octagon Barn site, develop a parking lot and construct restrooms to serve both the Bob Jones Pathway trailhead and the Octagon Barn Center. The Land Conservancy has agreed to operate and maintain the improvements on the Octagon Barn site at no cost to the County. The County will maintain the pathway and signage related to the Bob Jones Pathway. These costs are anticipated to be less than \$1,000 per year and may be offset by new permit revenues for special events conducted on the pathway.

There are three components to the Bob Jones Pathway project:

1. **Access Improvements:** Access improvements into the Octagon Barn site trailhead and staging area are required for the Bob Jones Pathway project. These street improvements, including a left turn lane and widening of S. Higuera St., are estimated to cost \$1,186,600 (of which \$461,800 will be funded with a previously secured transportation grant).
2. **Trailhead Improvements:** An estimate provided by County Architectural Services notes that the site grading, drainage, and parking components for the Octagon Barn trailhead and staging area will cost approximately \$1,832,300. This Board Item, requesting designation of \$1,000,000 in Parks Public Facilities Fees (PFF), will be the first designated funding for the trailhead improvements.
3. **Pathway:** The 2008 preliminary engineer's estimate for the entire 4.4 mile Bob Jones Pathway was \$10,534,000, but total costs will likely be higher at the time of construction due to cost escalation. The 2008 preliminary estimate for the first segment, between the Octagon Barn and the South Higuera Street Bridge over San Luis Creek, was \$2,181,500, but this amount will also likely be higher at the time of construction due to cost escalation. Actual timing of the construction project is contingent upon securing public trail easements and grant funding. Currently, approximately \$2,398,178 is committed to fund the project for the development and construction of the Bob Jones Pathway in its entirety. Of these funds, approximately \$1,548,962 is Parks Public Facilities Fees, and the balance is other funding sources including grants.

The following table summarizes the various components of the project, their estimated costs and allocated funding. Designating the recommended \$1,000,000, in Parks Public Facilities Fees to the Trailhead Improvements component will allow that portion of the project to move forward.

Component	Estimated Cost	Allocated Funding
Access Improvements (S. Higuera St. Left Turn Lane)	\$1,186,600	\$461,800 transportation grant \$100,200 Parks PFF \$5,000 Land Conservancy
Trailhead Improvements (Staging Area Grading, Drainage, & Parking)	\$1,832,300	\$1,000,000 in Parks PFF, recommended via this Board Item
Bob Jones Pathway (4.4 miles between the Octagon Barn and Ontario Rd. Staging area)	\$10,534,000	\$2,398,178 (includes \$1,548,962 of Parks PFF and \$849,216 in other funding sources including grant funds)

Other Agency Involvement/Impact

The following agencies have been involved with this project: The Land Conservancy of San Luis Obispo, as a partnering agency; San Luis Obispo Counsel of Governments, as a funding agency; and the Parks and Recreation Commission, as an advisory body.

On October 23, 2014 the Parks and Recreation Commission recommended that the Board designate \$1,000,000 in Parks Public Facilities Fees for the Octagon Barn site improvements associated with the Bob Jones Pathway staging area.

Financial Considerations

Parks Public Facilities Fee (PPFF) funds are collected through residential development and are placed into one countywide fund. As noted below, \$1,454,098 of PPFF funding is currently available as uncommitted PPFF funds. If the recommended \$1,000,000 of PPFF funds is committed to this project (WBS 300020), there would remain \$454,098 of uncommitted PPFF funds.

Parks Public Facility Fees	Available
Balance as of 9/30/14	\$1,454,098
PPFF Request for Octagon Barn Trailhead Improvements	\$1,000,000
Uncommitted PPFF Balance	\$ 454,098

The Land Conservancy will be responsible for maintaining the Octagon Barn premises and site improvements. The County will be responsible to maintain the Bob Jones Pathway improvements. These costs are anticipated to be less than \$1,000 per year and may be offset by new revenues for special event permits conducted on the pathway.

Results

Approving the recommended Parks Public Facilities Fees for improvements to the Octagon Barn site, including grading, drainage, and parking lot construction, which will serve the Bob Jones Pathway trailhead, supports the County's goals of providing a healthy and livable community.

ATTACHMENTS

1. Attachment 1 - Vicinity Map
2. Attachment 2 – Octagon Barn Center Conceptual Site Plan