



# Infrastructure and Facilities Capital Improvement Program Five Year Plan

FY 2014-15 through FY 2018-19



County of  
San Luis Obispo



COUNTY OF SAN LUIS OBISPO



Infrastructure and Facilities Capital Improvement Program

Five Year Plan

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## Section 1: Executive Summary

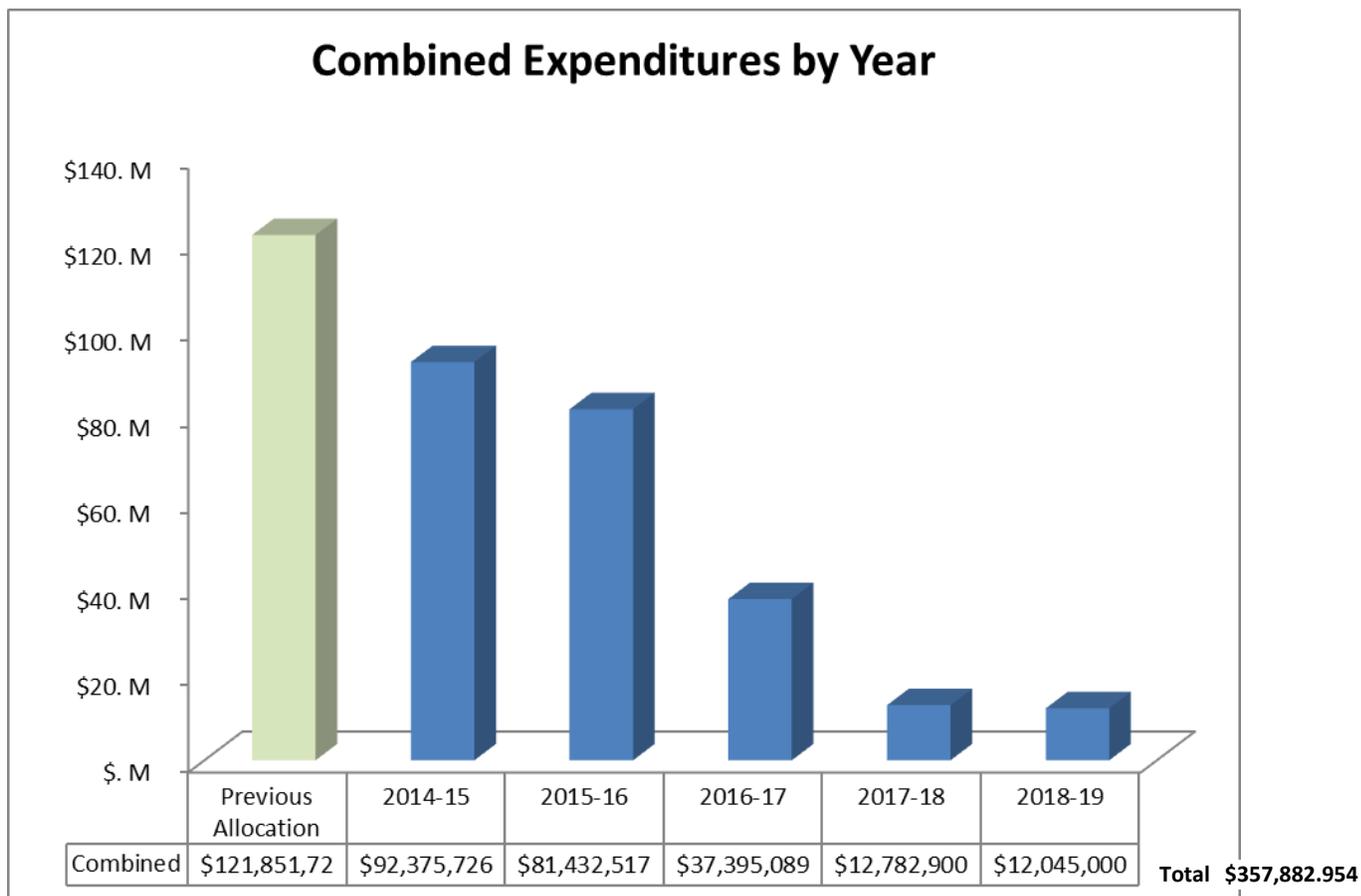
The Five Year Capital Improvement Plan (CIP) is a planning tool designed to identify facilities and infrastructure improvements which will be considered for development over a five year time frame beginning in FY 2014-15 through FY 2018-19. This Five Year Capital Improvement Plan is the result of a collaborative effort by the County Administrative Office, General Services Agency, Public Works and the Planning and Building Department. This team of department heads and managers formed the Infrastructure and Facilities Coordinating Committee (IFCC) in FY 2012-13. The process includes the use of criteria to help prioritize proposed projects, greater coordination between the development of facilities and infrastructure projects and the incorporation of land use plans and goals.

The Five Year CIP identifies projects and expense which are planned for consideration over the next five years. The Five Year CIP identifies funding sources for almost all of the projects in the plan. General Services Agency manages the County's buildings and administers "facilities" projects. Public Works maintains the County's roadways, water and waste water systems and administers "infrastructure" projects. The CIP includes the following:

- One Hundred-Three facilities and infrastructure projects with an estimated cost of \$357.9 million
- Fifty-five facilities projects identified by General Services Agency with a total estimated cost of \$100.6 million
- Five facilities projects with a planned expense of \$ 62.2 million, or 62% of the total proposed expense are for the following General Services Agency projects:
  - \$40.7 million - Women's Jail Expansion
  - \$17 million - Juvenile Hall Expansion
  - \$2.1 million – Cayucos Pier Rehabilitation
  - \$1.3 million – San Miguel Community Park and L Street Improvements
  - \$1.1 million – Morro Bay Golf Course Water Line
- Forty-eight infrastructure projects identified by Public Works with a total estimated cost of \$257.3 million
- Projects are spread over 25 communities and rural areas of the County
- The Board of Supervisors has previously allocated approximately \$121.9 million to fund approximately 34% of the estimated total expense in this plan.
- In the next five years, \$236 million of the total estimated cost is planned to be allocated

Chart 1 shows the existing and future funding needed to develop the projects identified in the CIP over the five year time frame beginning in FY 2014-15.

Chart 1



The planned expense for FY 2014-15 totals \$92.4 million and funds 69 facilities and infrastructure projects.

The following provides an overview of the proposed expense for FY 2014-15 facilities projects.

- Twenty-four facilities projects are proposed for funding by the General Services Agency in FY 2014-15 with a total expenditure of \$28 million.
- Approximately \$24 million, or 86%, of the proposed \$28 million expense will be funded using sources other than the General Fund. Funding sources include Public Facility Fees, grant funds, funding from special revenue budgets such as Parks and Libraries, state funds for correctional facilities (AB 900 and SB 81) and reserves designated for specific projects.
- Approximately \$4 million, 14%, of the proposed \$28 million expense may be funded with General Fund through the annual allotment of General Fund in the Maintenance Project Budget (Fund Center 200) or Capital Project Budget (Fund Center 230).

The following provides an overview of the proposed expense for FY 2014-15 infrastructure projects.

- Forty-five infrastructure projects are proposed by Public Works for FY 2014-15 with a total expenditure of \$64.4 million.
- Four infrastructure projects with a planned expense of \$60.3 million, or 94% of the total proposed expense are for the following projects:
  - \$50 million - Los Osos Wastewater System
  - \$5.8 million – Price Canyon Road widening Phase II
  - \$3.2 million - Arroyo Grande Creek Waterway Improvements
  - \$1.3 million - Asphalt Concrete Overlays projects
- Public Works intersperses the use of General Fund contributions to the Road fund with other sources of funding. Based upon funding sources identified, approximately \$61.2 million, or 95% of the total expense is funded with sources other than General Fund.

The continued development of capital infrastructure and facilities will be essential to the growth of the County. Similar to most other jurisdictions, the County faces challenges in which demand for infrastructure and facilities exceeds the resources available for their construction and operation. This challenge is only partially met by this plan. However, the One Hundred-Three capital and major maintenance improvements identified in the plan provide a clear and achievable investment which will maintain, improve and expand the infrastructure and facilities serving the citizens of the County.

## Section 2: Introduction and Background

The Five Year Capital Improvement Plan is a multi-year planning tool used to identify and plan for the County's capital needs which generally have an estimated cost of \$100,000 or greater. This document is a planning tool and is not in the strictest sense a budget document as it does not allocate or formally commit funding to the projects identified in the plan. Funding is allocated through the annual budget process or by separate action by the Board of Supervisors. The CIP is a means to identify, schedule and track capital projects and provide the Board of Supervisors and staff with the needed information to determine priorities and assign limited resources to those priorities.

The plan is dynamic in nature and will change from year to year as priorities, needs and funding change. The Capital Improvement Plan is a guide for the consideration, selection and development of roads, sewers, water systems, bike lanes, parks, airports, offices and other types of facilities necessary to provide communities with services. The projects include significant maintenance and replacement of infrastructure and facilities to the construction of new facilities and infrastructure. A variety of funding sources are used, including the General Fund, County Reserves, grants, service charges, fees and state and federal funding.

The following diagram shows the inputs into the infrastructure and facilities planning and development process.



The County Administrative Office provides direction and oversight of the budgeting for capital improvements. The General Services Agency is responsible for the development and coordination of capital and major maintenance project planning and prioritization processes for County facilities. These include office buildings, libraries, fire stations, jails, public safety radio communications system, parks, airports, and health facilities. The Public Works Department is responsible for the coordination and development of infrastructure planning and prioritization processes. These include the various special districts it administers, such as roads, bridges, water and wastewater systems, and drainage structures in the unincorporated areas of the county.

The last Five Year CIP was presented to the Board of Supervisors on February 19, 2013. The Board of Supervisors was presented with a consolidated, prioritized infrastructure and facilities project plan. This plan is in alignment with Board approved plans and policies that guide budgeting, land use and strategic goals (See Appendix 9 for Board of Supervisors approved budget policies for capital projects.). The IFCC has continued to fine-tune the County's capital improvement planning process throughout the year.

This plan is focused on achieving the following goals:

- Develop a consistent annual process to coordinate the planning and development of infrastructure and facilities projects.
- Enhance coordination and communication among the county departments and other entities involved in the development of capital projects.
- Increase the alignment between infrastructure and facilities projects and adopted land use plans and policies.
- Increase opportunities to identify and align funding sources necessary for the development of improvements.
- Increase awareness of planned capital projects by the public and community partners.

#### Outreach

The CIP is developed through outreach with various internal and external stakeholders. The facility priority list is derived from projects submitted by the County departments which are ranked and reviewed with the IFCC for prioritization. Many of these department submittals reflect priorities from external stakeholders such as Friends of the Library groups or parks and recreation advocacy groups. Infrastructure projects are coordinated through both technical and community advisory councils to develop a consensus on project need and in developing viable projects to advance. The development of an overall CIP provides consideration of land use goals and policies to identify and recommend capital projects. The CIP has also been reviewed by the County Planning Commission to ensure consistency with the County General Plan.

A summary of the annual process is contained in Appendix 9.

#### Coordination with Community Services Districts (CSDs)

The projects in this plan are those which are directly under the authority of the Board of Supervisors and special districts in which the Board of Supervisors is the governing body. The County is not responsible

for all capital projects in the unincorporated area as some capital projects are within the jurisdiction of CSDs. Notable Districts and their functions include:

<u>District</u>	<u>Services Provided</u>
Avila Beach CSD	Water, Wastewater, Fire Dept., Streetlights
Cambria CSD	Water, Wastewater, Fire Dept., Streetlights, Parks
Los Osos CSD	Water, Fire Dept, Drainage
Nipomo CSD	Water, Wastewater
Oceano CSD	Water, Wastewater, Fire Dept., Streetlights
Port San Luis Harbor District	Water, Wastewater, Parks
San Miguel CSD	Water, Wastewater, Fire Dept., Streetlights
San Simeon CSD	Water, Wastewater, Roads, Streetlights
Templeton CSD	Water, Wastewater, Parks, Streetlights, Drainage

County staff coordinates work on specific projects with a CSD and has provided opportunities for work by the CSD to be completed in County construction contracts when the CSD enters into a joint funding agreement. Additional partnering will occur in future as projects are developed.

The Local Agency Formation Commission (LAFCO) Sphere of Influence studies do include listings of future Infrastructure needs for CSDs. The Planning and Building Department and Public Works staff have also communicated with Community Services Districts (CSDs) and conducted a formal survey of the CSD for planned infrastructure work as well as work programs the County and CSD may collaborate in the future. To date staff has received limited feedback; however County staff will continue to coordinate with CSDs through outreach with the General Managers at their regular meetings. Over time, individual CSD’s CIPs will be included in this document to provide a centralized resource of planning and coordination for infrastructure development.

Coordination with Industry Stakeholders

Over the past year, members of the IFCC held several meetings with the San Luis Obispo Economic Vitality Corporation’s Building Design and Construction (BDC) business cluster. Initial discussions focused on reviewing the process of developing a CIP as well as reviewing planning documents and needs assessments which identify specific improvements. The BDC expects to continue to provide review of the annual CIP in order to look for opportunities to advance pressing infrastructure gaps which will facilitate in-fill development. The BDC will also look to promote cooperative funding mechanisms to advance critical projects, potentially through private-public partnerships. Other industry stakeholders include the Home Builders Association which maintains regular meetings with County staff and which involves discussion of CIP content and timing of projects.

### Section 3: Summary of Completed Projects

The following provides a summary of capital and major maintenance projects developed by the General Services Agency and Public Works Department. The summary information presented in this section identifies projects completed in calendar year 2013. The completed project list shows a broader range of projects which generally cost \$100,000 or greater. Many projects under the \$100,000 threshold were also completed during the year. Quarterly fiscal reports to the Board provide summary updates on a broader range of capital and maintenance projects being processed by the General Services Agency and Public Works.

Table 1 shows the summary of facilities and infrastructure projects completed in 2013.

**Table 1**

<b>Projects Completed in 2013</b>			
<b>Functional Area</b>	<b># of Projects</b>	<b>Cost</b>	<b>% of total Expense</b>
Facilities Projects	3	\$1,586,639	16%
Infrastructure Projects	13	\$8,479,550	84%
<b>Total</b>	<b>16</b>	<b>\$10,066,189</b>	<b>100%</b>

Table 2 shows the Capital and Major Maintenance Facilities Projects completed in 2013 by the General Services Agency.

**Table 2**

<b>General Services Agency Capital and Major Maintenance Facilities Projects Completed in 2013</b>			
<b>Functional Area</b>	<b># of Projects</b>	<b>Cost</b>	<b>% of total Expense</b>
General Gov't	1	\$291,700	18%
Health & Soc Svcs	1	143,700	9%
Library	1	\$1,151,239	73%
<b>Total</b>	<b>3</b>	<b>\$1,586,639</b>	<b>100%</b>

Table 3 shows the Capital and Major Maintenance Projects completed in 2013 by Public Works.

**Table 3**

<b>Public Works Capital and Major Maintenance Infrastructure Projects Completed in 2012</b>			
<b>Functional Area</b>	<b># of Projects</b>	<b>Cost</b>	<b>% of total Expense</b>
Road and Transportation Related Projects	10	\$6,780,550	80%
Water/Wastewater System Related Projects	2	\$1,269,000	15%
Flooding and Drainages Related Projects	1	\$430,000	5%
<b>Total # of Projects</b>	<b>13</b>		
<b>Total Expenditures</b>		<b>\$8,479,550</b>	<b>100%</b>

The completed projects represent significant investments in infrastructure and facilities that serve the County’s citizens. They have a positive effect on the transportation, safety, recreational opportunities and delivery of services provided to the communities in the County.

A listing and description of the completed projects summarized on the above tables can be found in Appendix 7. Appendices 1 and 2 contain additional information about changes between the FY 2013-14 and the proposed FY 2014-15 Five Year CIPs.

## Section 4: Recommended Projects for the Five Year CIP - FY 2014-15 through FY 2018-19

This section provides information about the combined facilities and infrastructure projects to be considered for funding and construction over the next five years. Projects are grouped into “facilities” projects developed through the General Services Agency, and “infrastructure” projects developed through the Public Works Department. The Five Year CIP has one hundred-three projects with a total estimated cost of \$357.9 million. Fifty-five facilities projects have been identified by General Services Agency with a total estimated cost of \$100.6 million. Forty-eight infrastructure projects have been identified by Public Works with a total estimated cost of \$257.3 million.

Each annual update of the plan will include a summary of the changes that occurred from the prior year. Projects that are no longer on the plan because they were completed or eliminated will be identified along with the number of new projects added to the plan. The following summarizes the projects completed and eliminated from the FY 2013-14 plan and the projects added to the FY 2014-15 plan.

- The FY 2013-14 Five Year CIP listed 39 facilities projects. Two projects shown in the FY 2013-14 plan have been eliminated and three projects were completed.
- The FY 2014-15 Five Year CIP lists a total of 55 facilities projects. The number of projects reflects the elimination of two projects identified above and the addition of eight previously approved Parks, General Services, and Library projects, and thirteen new facilities projects. The total estimated expense for the new projects is approximately \$5.1 million. Appendix 1 has additional details of the changes related to facilities projects identified above.
- The FY 2013-14 Five Year CIP listed 41 Infrastructure projects. Nine projects shown in the FY 2013-14 plan have been eliminated, seven projects were completed and two projects were discontinued due to changing priorities and funding.
- The FY 2014-15 Five Year CIP lists 48 infrastructure projects. The number of projects reflects the elimination of nine projects identified above and the addition of 16 new infrastructure projects. The total estimated expense for the new projects is \$9.5 million. Appendix 2 has additional details of the changes related to infrastructure projects identified above.
- The total estimated expense for the facilities projects listed on the FY 2014-15 Five Year CIP is approximately \$100.6 million. The total expense is approximately \$3.8 million greater than the expense identified in the FY 2013-14 Five Year CIP. The total estimated expense for the infrastructure projects listed on the FY 2014-15 Five Year CIP is approximately \$ 257.3 million. The total expense is approximately \$6.4 million more than the FY 2013-14 Five Year CIP.

Facilities projects are grouped into functional areas which are consistent with those identified in the capital and maintenance project fund centers of the County budget. The eight functional areas are:

- Airports
- General Government
- Golf Courses
- Health and Social Services
- Library
- Parks
- Public Works
- Public Safety

The infrastructure projects for Public Works are also grouped into eight functional areas being:

- Flood Control
- Road Improvement Fees
- Road Preservation
- Road Safety
- Transportation Betterment
- Transportation Structures
- Wastewater Systems
- Water Systems

The functional areas for facilities and infrastructure are described in greater detail in Appendix 5. Funding sources typically used to finance the design and construction of projects are described in Appendix 6.

Appendices 1 and 2 include brief narratives and a series of charts which provide a graphical summary of the proposed allocation of funding by functional areas, numbers of projects by functional areas and the distribution of projects over the unincorporated communities and areas of the County. Appendix 1 describes facilities projects managed by General Services Agency. Appendix 2 describes infrastructure projects managed by Public Works.

The charts 2 through 5 below identify combined expenditures by year, the number of projects by community and the relative breakdown of planned expenditures by community.

Chart 2 shows proposed expense by year for GSA facilities projects, Public Works infrastructure projects and the combined expense for both facilities and infrastructure. The blue bar represents the GSA expense; the red bar Public Works and the green bar is the total for both. The expense is heavily weighted to the earlier years in the plan as long planned projects with identified funding are proposed to be developed early in the plan cycle. These include the Los Osos Wastewater, Women's Jail, and Juvenile Hall Expansion projects. Funding sources are less certain in the later years of the plan and fewer projects and funding are shown. As annual updates occur, funding sources will be identified and new projects and expenses will likely be added to the plan.

Chart 2

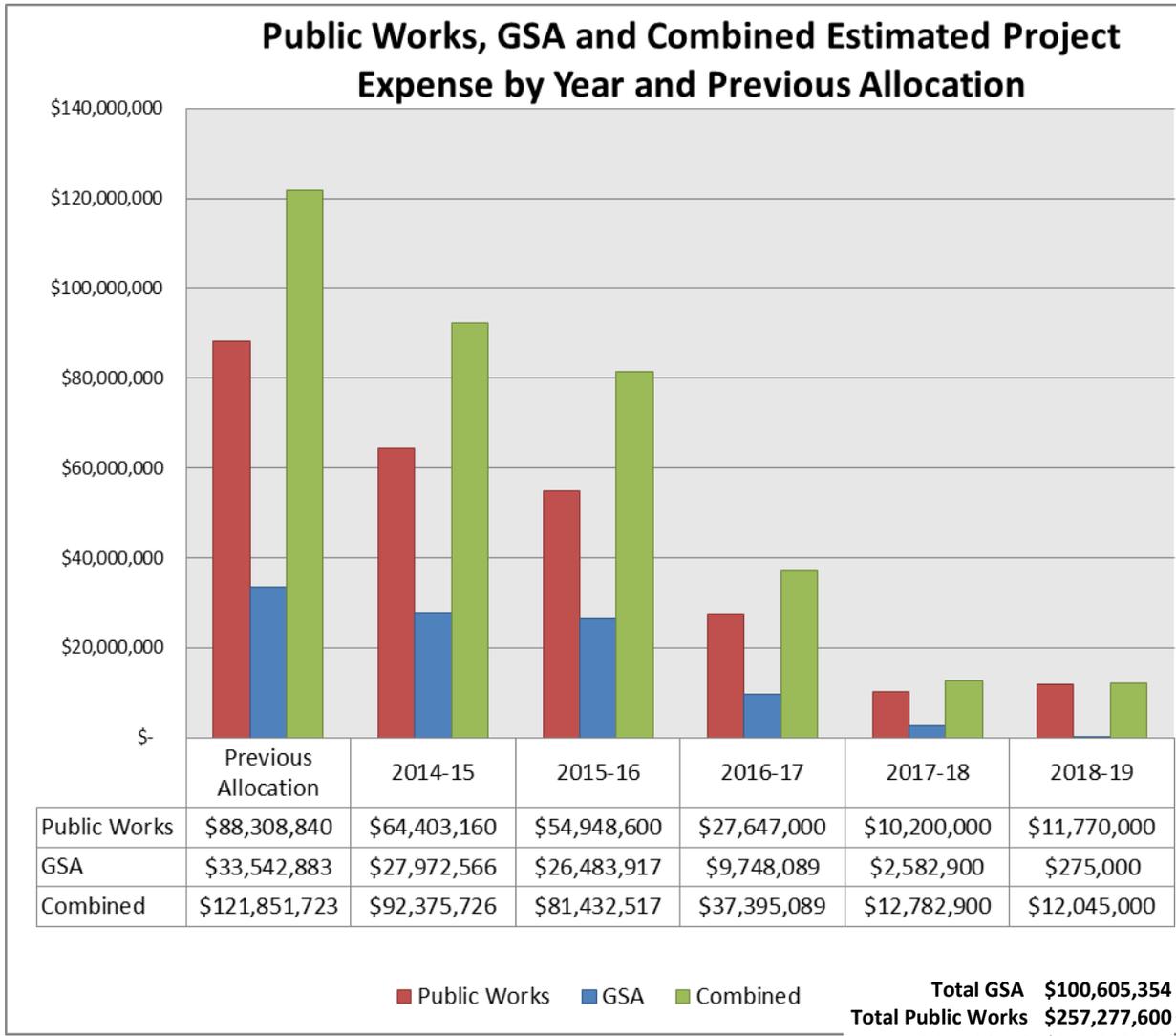


Chart 3 shows the distribution of the one hundred-three facilities and infrastructure projects by community. The projects are spread over 25 communities and areas of the county. The combined estimated cost for all projects is \$357.9 million. The Consolidated Summary of Projects by Community Table in Appendix 4 lists the individual projects by community.

Chart 3

**Consolidated Projects by Community**

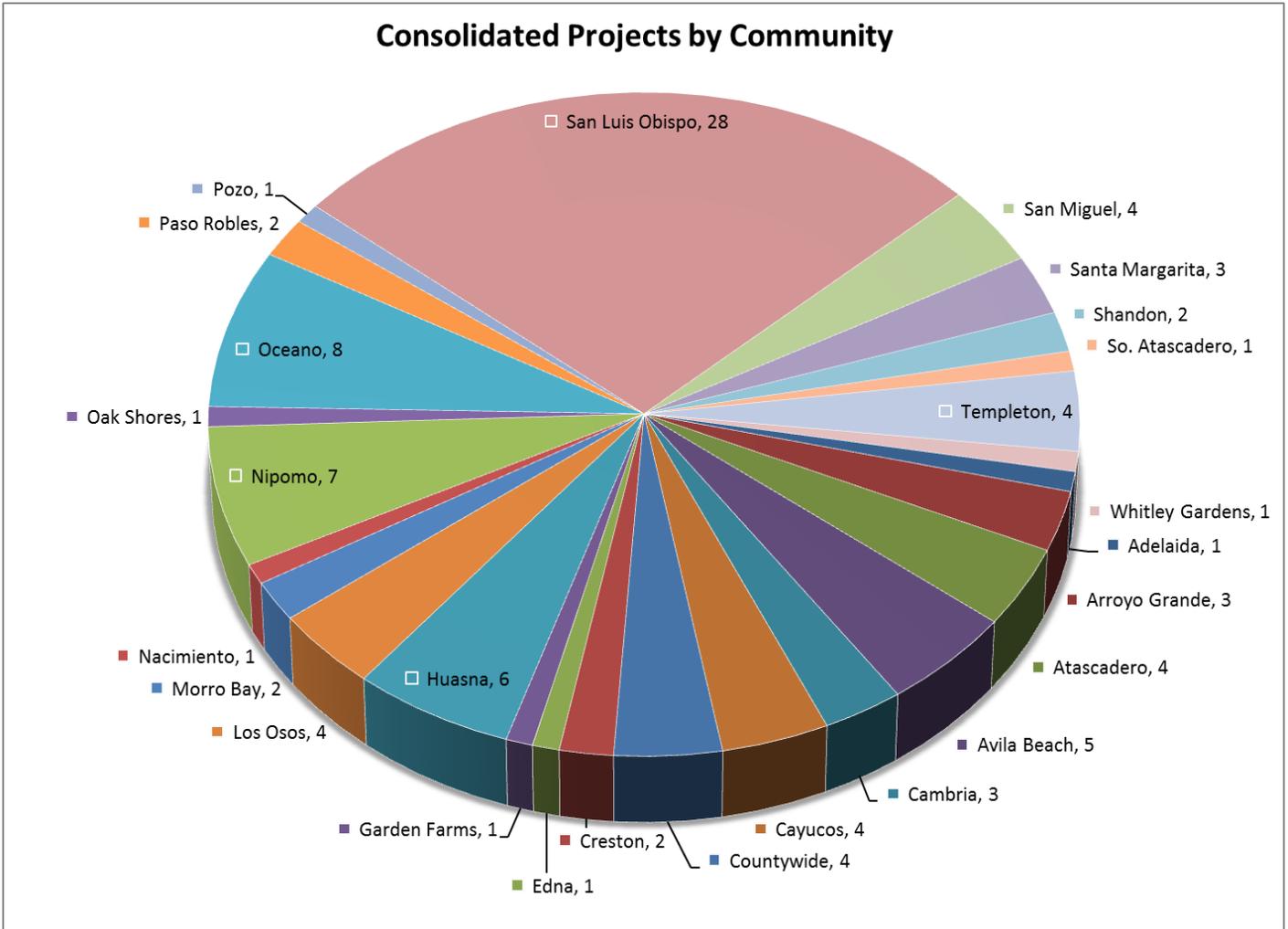


Chart 4 shows the relative percentage of the estimated costs for all projects by community. The Los Osos Wastewater project, Women’s Jail and Juvenile Hall Expansion projects skew the percentages to the Los Osos and San Luis Obispo areas. These three projects total \$232.8 million or 65% of the \$357.9 million total estimated expense.

Chart 4

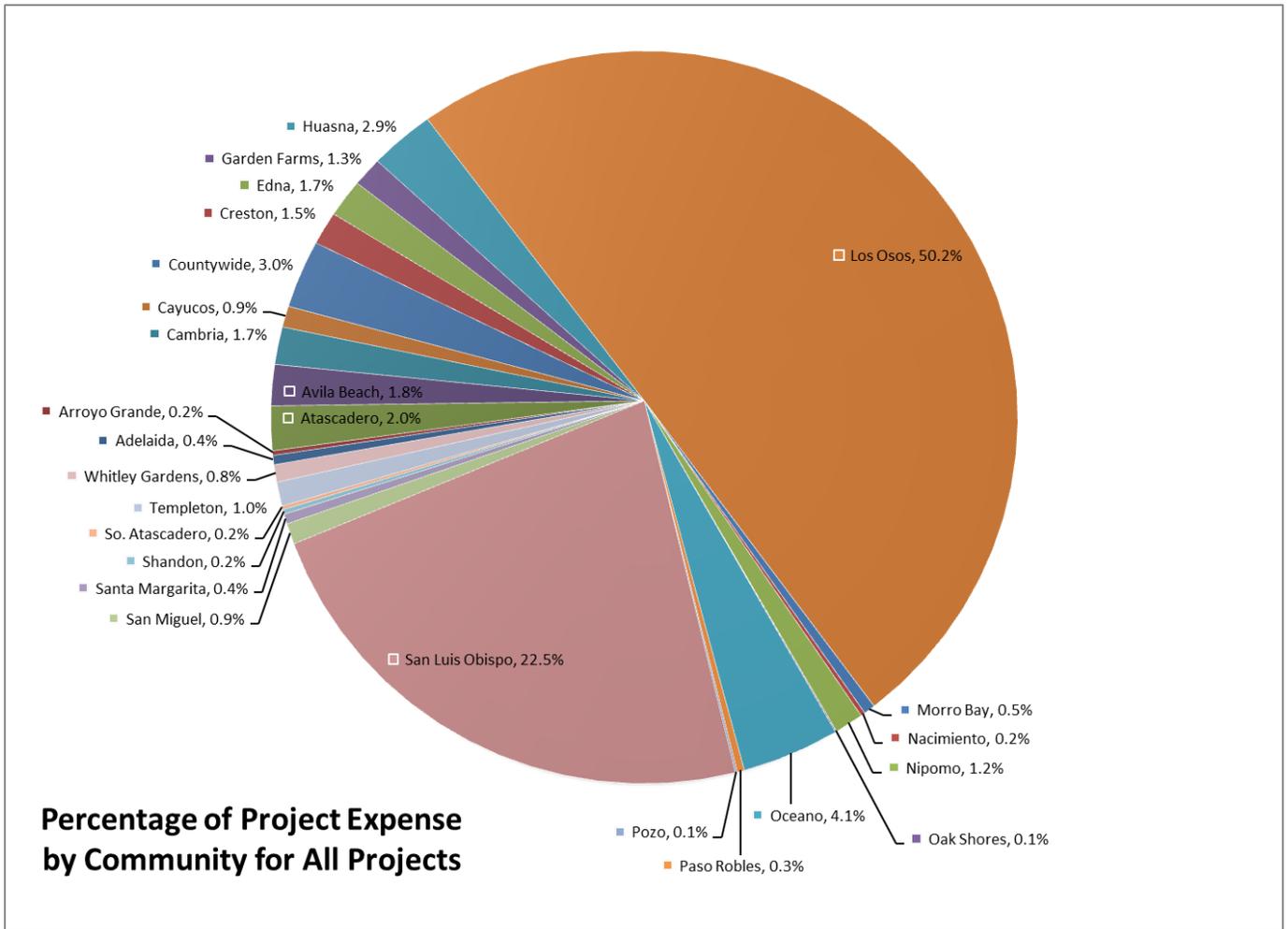
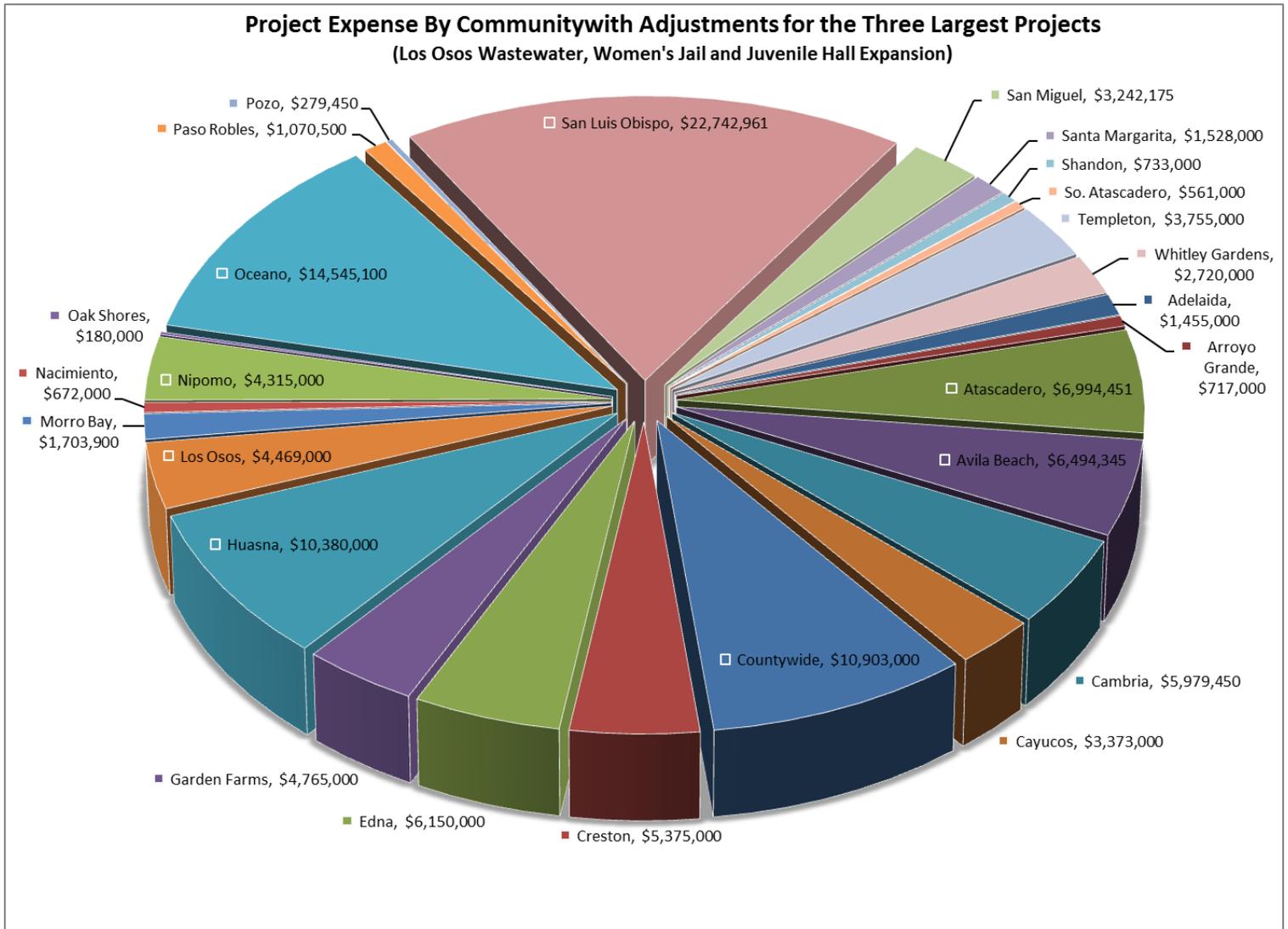


Chart 5 spreads the estimated cost of all projects adjusted without the expense for the Los Osos Wastewater, Women’s Jail and Juvenile Hall Expansion projects. The estimated cost for the 100 projects represented in this chart is \$125.1 million or 35% of the \$357.9 million total estimated cost for all projects identified in the plan. Infrastructure projects account for \$82.2 million, or 66% of the expense on this chart. The remaining \$42.9 million is for facilities projects.

Chart 5



## Section 5: Operational and Maintenance Costs for Facilities and Infrastructure

### Operational and Maintenance Costs

There are other cost components which are not yet fully identified in this plan. As new roads, water and wastewater systems and new and expanded facilities are constructed, the operational costs of new staff, utilities, and maintenance are likely to increase. Conversely, where improvements are for replacement or major maintenance of existing facilities, maintenance and utility cost may decrease through lowered maintenance needs and increased energy efficiency.

Where infrastructure is supported by service charges, such as water system improvements, increased operational costs are factored into the equation. When new facilities are proposed, consideration is given to the ongoing operational costs to the County. One such example is the Juvenile Hall expansion, where the annual new staffing and operational costs are anticipated to be approximately \$790,000. By converting a portion of the existing Juvenile Hall to a treatment facility, Probation is able to offset approximately \$760,000 of the cost through savings in other areas. The Women's Jail project is anticipated to have increased annual staffing and operational costs of approximately \$1.8 million. However, funding from the State Public Safety Realignment is anticipated to offset approximately \$1.2 million, or 70% of the new operational costs for this facility.

New operational costs are considered as part of the process to evaluate and recommend projects for inclusion on the plan. Funding mechanisms to cover new operational costs need to be a consideration in the approval of capital facilities which expand the size and use of facilities and infrastructure.

### Maintenance Funding and Cost

Existing facilities and infrastructure require regular ongoing maintenance. The General Services Agency is responsible for the maintenance of County facilities. The County Public Works maintains roadway, flood control, water, and wastewater infrastructure owned by the County.

Funding for maintenance is included in the County's annual budget. Annually, the total amount spent for both facilities and infrastructure maintenance is approximately \$19 million. Although the amount of funding varies from year to year, generally \$1.5 to \$2 million for the maintenance of facilities is included in the annual departmental operational budgets. An additional annual allocation of approximately \$2 million is included in the Maintenance Project budget (Fund Center 200). Approximately \$15 million is allocated for routine and preventative maintenance for the County's road network. The annual expenditures for maintenance address the County's highest priority maintenance needs. However, as the miles of County roads and number and size of facilities increase, not all maintenance is capable of being addressed and some is deferred.

### General Services Agency Facility Deferred Maintenance

Deferred maintenance refers to the postponement of planned maintenance. Long term deferral of preventive maintenance often results in equipment failure scenarios which negatively impact the building occupants and disrupt the operability of a building.

San Luis Obispo County has approximately 130 buildings ranging from office buildings to libraries, health clinics and jails. These facilities are spread throughout the county. They vary in age from the late 1920's (such as the Public Health Clinic in Atascadero) to newer facilities recently constructed (such as the Creston Fire Station). All of these buildings have equipment that requires scheduled maintenance.

#### Public Works Infrastructure Deferred Maintenance

The County road system comprises over 1300 miles and 190 bridges. Overall condition of the road system is rated on a 0 to 100 scale referred to as the Pavement Condition Index (PCI). The desired goal is to maintain the overall system at a PCI rating no less than 65 as this is a level which indicates that the key roadways of the system are in good repair and that preventative maintenance can be done with cost effective techniques on the remaining system. Once a PCI for the system falls into the mid-50's, repairs and maintenance require much more expensive techniques. Currently, the system has an overall rating of 61 and a deferred maintenance value of \$126 million to bring the full system to an overall good rating (PCI of 80). The 2012 Pavement Management Plan is available at [www.slocounty.ca.gov/PW/Traffic/Road\\_Condition\\_Report.htm](http://www.slocounty.ca.gov/PW/Traffic/Road_Condition_Report.htm). In addition to the pavement conditions, other significant deferred maintenance involves major repairs of failed road segments, estimated to be \$4 million and sidewalk repairs, estimated to be \$3 million. The Department of Public Works continues to identify and determine strategies to address these conditions. The overall Road Fund, for both routine and preventative road maintenance, has been averaging about \$15 million annually. In order to prevent deferred maintenance values from increasing, an additional \$ 7.5 million would be required each year.

While County roads remain below our target level of maintenance, County bridges are in relatively good shape and exceed our budgetary goal for overall condition. The County maintains a robust bridge replacement and rehabilitation program under this CIP which is funded under a Federal Bridge Program. Currently, the County is advancing a dozen active bridge projects with a value over \$39 million.

Deferred maintenance on flood control facilities may result in impaired capacity in channels and increase in the frequency of flooding. The primary County flood control facility is the Arroyo Grande Channel within Flood Control Zone 1/1A. The channel has seen a significant reduction in storm carrying capacity over the past 20 years due to limited district revenues for maintenance and an increase in environmental regulatory constraints to perform the needed maintenance. Over this time, deferred maintenance costs have accumulated to about \$10 million. The Board of Supervisors has adopted a Waterway Management Plan to address the maintenance and capacity needs of the channel, and with identified funding from Proposition 1E and 84 programs, the Department expects to move forward with initial phases of channel improvements beginning in 2014. Other flood control facilities are included under Flood Control Zone 16 which is funded through local assessment of parcels. The zone will require voter approved increases in assessments to keep pace with future maintenance costs. The Department also has a listing of drainage needs and costs which have been developed under individual community drainage studies developed under the Flood Control District. Collectively, the studies show a need for

over \$89 million in drainage improvements in the unincorporated communities. Details of the studies are available at [www.slocountydrainagestudies.org/](http://www.slocountydrainagestudies.org/).

The County operates approximately 75 miles of water transmission lines to supply water to various agencies. While these systems are monitored and provided with maintenance funding via participating agency contracts, the smaller community systems operated by the County generally have insufficient funds to cover all upgrades and maintenance costs. These systems included County Service Areas 10A (Cayucos), 16 (Shandon), and 23 (Santa Margarita). The local systems are composed of approximately 15 miles of pipelines and 6 storage tanks. Deferred maintenance in utility systems can result in the deterioration of key components such as tanks and pipelines. Pipe leakage results in loss of water from the system which relates to both water availability and costs. Costs for maintenance are included in system rates and charges, however, the costs for system replacement of the key components typically exceed the capacity of the ratepayers in these smaller systems. The Department of Public Works has sought grants and loans under federal programs, such as US Department of Agriculture, to complete these large scale improvements.

The County currently maintains two wastewater systems under County Service Areas 7A (Oak Shores) and 18 (Country Club Area). Leakage in wastewater creates increased volumes for processing which in turn increases operating expense. This condition was evident in lake flows into the CSA 7A system in the early 2011 due to a lateral pipe leading into the main collector system. The Department of Public Works is in development of an Assessment Report on CSA 7A conditions as well as potential implementation options to address the maintenance and operations. The report will be reviewed in 2014 with the Board of Supervisors to determine direction and alternative costs of options to pursue.

## Section 6: Future Updates

This plan is updated on an annual basis and covers a rolling time frame. When the plan is reviewed again in the next fiscal year, FY 2014-15 will drop off the plan and FY 2019-20 will be added. Projects that are completed will go onto the completed list and drop off the plan. All other projects will be included in the updated plan. Based upon circumstances and funding, some projects may begin earlier or later and these changes will be reflected in future updates. New projects are likely to be added through the annual process to address capital and infrastructure needs.

Where projects may seek to use debt financing, project sponsors and the IFCC will involve the County Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office and the County Debt Advisory Committee early in the process.

Information from other studies and research will be used to identify future capital project opportunities. One such study is currently underway. The Department of Planning and Building received a Sustainable Community Grant to conduct a technical inventory of the features that will comprise a complete, "strategically planned" community, and estimate the costs of transportation, infrastructure and public facilities in four communities (San Miguel, Templeton, Oceano, and Nipomo) for capital improvement planning. This study will include a survey which will provide an overview and inventory of the status and general condition of community facilities and their operation for each of those four County unincorporated urban areas. It will also list and illustrate needed facilities and their costs. In addition, a funding and financing plan will be prepared for each community that identifies existing and likely revenue streams to the County and responsible agencies, and their optimum allocations to efficiently develop projects identified in the studies. The funding and financing plans will:

- Identify potential funding amounts and revenue streams to strategically construct additional facilities beyond existing capabilities to years 2020 and 2035. Potential revenue sources include possible increases in property value and business sales tax, and sources that require voter approval.
- Identify where facility improvements and land use strategies will return the most value by maximizing revenue and implementing the Strategic Growth principles and policies.
- Include short-range cost and potential cost and revenue projections for use in the County Five Year CIP and departmental budgets, and longer range projections that extend capital and budget planning to 2020 and 2035 or build out of development capacity if earlier. Consider public input to determine higher priority facilities that can be recommended for funding in the County Capital Improvement Plan. Identify phased revenue decisions that implement the funding plan, such as potential tax or fee measures.
- Balance allocations among the needed facilities where feasible, and collaborate with County and agency leaders to implement recommendations in short- and long-term capital improvement plans. Planning and Building Department staff will work with the consultant and use public preferences to set priorities and funding amounts among competing agencies.

- Propose an action plan with recommended funding strategies, including phased milestones and locations to benefit communities with complete facilities. The action plan will utilize County and other agency staff input for the viable use of resources and County budgetary funding.

The County mailed out an infrastructure survey to residents of the four communities in March and April of 2012, and conducted public outreach workshops in October 2012. An administrative draft funding and financing plan is currently under review. The completion date for the Complete Communities Survey is targeted for spring of 2014. Information developed in the surveys and studies will be used to assist in identifying, planning and programming capital improvements for future development.

Additional contacts with Community Services Districts will be made in the future. The intent is to provide a broader picture of planned infrastructure improvements as it relates to planned improvements by these districts which may have an impact on growth in the unincorporated communities. The IFCC will also continue to coordinate infrastructure projects with the staffs of both the San Luis Obispo County of Governments and Caltrans as well as monitoring projects in cities which may have an impact on the surrounding unincorporated area.