

Appendix 8: Potential Projects Beyond Five Year Timeframe

The following summarizes projects that have been identified for the General Services Department and Public Works that will likely be considered beyond the five year timeframe. The list includes Projects which generally have a cost of \$100,000 or greater.

General Services Department

Significant Facility Projects “Beyond Five Years”

The capital facility projects on the Five Year CIP are those projects which are a high priority and are feasible to implement within the 5 year time frame. As annual priorities are set, and emerging needs are identified, adjustments are made to the CIP.

County facility master plans, planning documents and departmental service plans all identify desired facilities that enhance and expand services to the public.

The approach used in developing the listing of facility projects that are identified as being “beyond five years” is as follows:

- Projects that have consistently been identified as a high priority for departments and there is a clearly defined connection to the need to maintain and enhance service levels.
- Projects which are driven by future legislative or regulatory requirements that direct changes to facilities or will impact facilities, such as changes in building code or staffing increases due to mandated expansion of services.
- Projects which have undergone a formal prioritization process, such as park and recreation projects that ranked by Parks management and reviewed by the Parks Commission.
- Projects that meet the above criteria and have a genuine potential funding in a five to fifteen year time frame.

These project priorities will be reviewed annually and have no specific timeframe for development or construction. It is possible that a project on the “beyond five year” list may begin earlier than currently envisioned. Conversely, a project that is currently determined to be a high priority for future consideration may be removed from the list as emerging priorities and needs and funding sources are identified over time.

Capital Facility Projects Beyond Five Years

Parks

Anticipated Capital Projects	Description	Location
1st Street Access Way Replacement	Replace deteriorated stairs at beach access way 1 st Street	Cayucos
Norma Rose Park Future Development	Playground equipment, skate park, basketball court, site furnishings	Cayucos
Templeton to Atascadero Trail Connector	Multi-use trail connecting Templeton and Atascadero	Templeton & Atascadero
Avila to Harford Pier Pathway	Multi-use class I pathway between Avila Beach and Harford Pier (California Coastal Trail)	Avila Beach
Bob Jones Trail	Continuation of second and third phases of trail revitalization	Avila Beach & San Luis Obispo
Santa Margarita to Garden Farms Trail	Multi-use trail connecting Santa Margarita to Garden Farms as part of the National Anza Trail corridor	Santa Margarita
Santa Margarita to Lake Loop Trail	Complete the loop trail around Santa Margarita Lake	Santa Margarita

Public Safety – Fire

Anticipated Capital Projects	Description	Location
West Nipomo property purchase	Purchase property for the eventual development of a new fire station to serve the growing Nipomo Community	Nipomo
Property purchase North County	Purchase property for the eventual development of a new fire station to serve the growing population in North County	North County
Property purchase north coast area	Purchase property for a future fire station in the north coastal area of the County	Coastal - North

Acquire property at Oak Shores	Purchase or lease property to construct a new fire station at Oak Shores	Oak Shores
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Public Safety – Probation

Anticipated Capital Projects	Description	Location
Construct a Locker and Shower facility	Construct a 1,100 SF men’s and women’s locker room with showers at the Casa Loma	San Luis Obispo

Public Safety – Sheriff

Anticipated Capital Projects	Description	Location
Construct a Sheriff’s Department Administration Facility	Construct a new Sheriff’s Administration Facility at the County Operations Center	San Luis Obispo

Health and Human Services

Many facilities associated with the provision of health and human services are leased facilities. Leasing facilities allows for a more cost effective response to the changes in service delivery associated with growth and contraction of funding for health and human services. Consequently there are a few planned facilities in this category.

Anticipated Capital Projects	Description	Location
Public Health Renovation (future phases)	Complete full renovation and remodel of the Public Health Lab	San Luis Obispo
New Animal Services Facility	Construct kennels, animal intake areas, office spaces, exam areas, to shelter animals	San Luis Obispo

Libraries

Funding for future library facilities is anticipated to be constrained for a considerable amount of time in the future as annual operational funding is almost entirely devoted to keeping existing libraries open. Additionally, annual receipts from Library Public Facility Revenues are committed for at least 10 years to repay loans from non-library reserve designations to fund new libraries in Cambria and Atascadero. The following identified Library projects are beyond the five year time frame but could be considered if alternative funding from the community were identified.

Anticipated Capital Projects	Description	Location
Replacement of the Templeton Library	Replace or expand the existing library	Templeton
Nipomo	Expand the existing library	Nipomo

Information Technology Department

Anticipated Capital Projects	Description	Location
Replace Communication Towers	Replace aging communication tower which have exceeded life cycle at sites in the vicinity of Arroyo Grande, Cambria, Cuyama, Pozo, and San Luis Obispo	Various
Network fiber connectivity	Extend network fiber connectivity to various parts of the County	Various

In the future, General Services Department will include the significant deferred maintenance projects which are identified as part of the Facility Condition Assessment.

Public Works

Significant Infrastructure Projects “Beyond Five Years”

Currently, several projects are under consideration which will lead to long term capital improvements. The development of project scope is defined through planning studies and through the interaction of various stakeholder groups. Several of these projects are vital to providing needed resources to support strategic development in communities.

The criterion for selection as a capital project “beyond five years” involves reviewing Board directives through the Resource Management System. Those with Level of Severity II or III are on the horizon for development of strategies and ultimate improvements. In addition, adopted specific plans, operational plans and programs provide a priority listing of project need and priority. The Integrated Regional Water Management Plan is an example of a planning document from which priorities are established among the various stakeholders. Based on available funding, these projects are advanced to development. Budgetary performance goals adopted by the Board define which projects need to be undertaken to keep the infrastructure maintained and operational.

In 2014, the Board of Supervisors also adopted an infrastructure needs assessment for the communities of San Miguel, Templeton, Oceano and Nipomo under the “Complete Community Survey” study. Implementation of targeted infrastructure to close identified gaps is sought to provide and promote in-fill development in these communities and enhance livability.

The key to advancing these identified projects is funding. While State and Federal grants are pursued, funding under those programs are unpredictable and ideally pursued with local matching funds. Discussion with stakeholders on funding options and implementation will be needed to advance regional water supply or address localized utility service needs. To address new system demands from development, alternatives to traditional fee programs should be considered. These include use of the Statewide Community Improvement Program financial package or recently passed legislation for Enhanced Infrastructure Finance District creation.

Some of the foreseeable projects not in the current CIP include:

Water Supply Projects

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
Paso Groundwater Implementation	Options to Enhance Supply	North County
(Currently under Study – Potential transition to Groundwater Management District)		
CSA7A Wastewater Interceptor Project	Reroute/improve trunk lines	Oak Shores

Transportation Projects

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
Theater Drive Bike lanes	Key bike connection to Paso	Templeton
Orchard Avenue Widening/Bike lanes	Bike connection to Santa Maria	Nipomo
Route 101/166 Interchange	Intersection Operations	Nipomo

Flood Control Projects

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
Arroyo Grande Channel Improvements	Increase capacity/levee height	Oceano
17 th Street at Route 1	New Storm Drain	Oceano
11 th /16 th Streets	New Storm Drain	San Miguel
Haystack Creek Retention Deleissigues Creek Retention	Construct Drainage Basin	Nipomo
Yerba Buena Creek Retention	Construct Drainage Basin	Santa Margarita

Public Works will continue to engage communities and stakeholders on these projects to determine scope and funding mechanisms. Outreach with Community Service Districts, Economic Vitality Corporation and Homebuilders Association will provide input on future community infrastructure priorities. Criteria developed in implementation of Prop 1 for water resources will also reflect which projects are most viable to advance

The implementation of the recently enacted Statewide Groundwater Management Act (SGMA) may also be a significant component in determining the “beyond five year” project list. As specific groundwater sustainability plans are developed for the high and medium priority basins in the County, those infrastructure needs should become more defined.