Infrastructure and Facilities Capital Improvement Program 5 year Plan

FY 2017-18 through FY 2021-22

COUNTY of SAN LUIS OBISPO

County of San Luis Obispo

ABOUT THE COVER: photos clockwise from upper left: SLO Airport New Terminal Project; Women's Jail Expansion Project; Cayucos Vets Hall Repairs Project; Price Canyon Road Widening Project; Construct New Animal Services Facility Project; Juvenile Hall Expansion Project.

COUNTY OF SAN LUIS OBISPO

Infrastructure and Facilities Five Year Capital Improvement Plan

FY 2017-18 through FY 2021-22

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Section 1: Executive Summary

The Five Year Capital Improvement Plan (CIP) is a multi-year planning tool designed to identify facilities and infrastructure improvements, with estimated costs over $ 100,000, during the period of FY 2017-18 through FY 2021-22. This document is not a budget document as it does not allocate or formally commit funding to the identified projects. Funding is allocated through the annual budget process or by separate action by the Board of Supervisors (Board). The CIP is a means to identify, schedule and track capital projects and provide the Board and staff with the needed information to determine priorities and assign limited resources to those priorities.

The CIP is the result of a collaborative effort by the County Administrative Office, the Departments of Public Works, Parks & Recreation Department, Airports, Information Technology, and Planning and Building. The project selection process uses criteria to help prioritize proposed projects, provide greater coordination between the development of facilities and infrastructure projects, while incorporating overall land use plans and goals. This process is supplemented by a transition toward a Facility Condition Assessments (FCA), which provides a systematic approach to address existing deferred maintenance at County facilities, as well as planning for repairs and/or asset replacements as they reach their useful life.

The FCA process evaluates significant facilities over the next five years in order to develop an overall repair strategy. The FCA approach allows proactive work towards identifying needs in advance of department improvement requests, and cost effective capital improvements plan development. Once FCA is fully implemented, facility planning activities with various departments will focus on long range capacity and service needs.

Work from the FCA evaluation will identify near term replacements and repairs but also look to develop longer term replacement of major elements such as roofing and HVAC systems. This will allow staff to group work activities to develop cost effective repairs at multiple sites. It will also provide a measure in which to determine the level of repair and replacements at an individual facility based on a life cycle analysis. In addition, the entire inventory of facility assets can be analyzed for the most efficient long-term investment strategy.

Additional driving forces for facility project work includes:

- Energy Efficiency Upgrades
- Americans with Disability Act (ADA) Transition Plan update
- County Facilities Seismic Assessment
- Facility Storm Water Management Plan implementation
- Facility Master Plan Studies

The Five Year CIP identifies individual projects, expenses, and funding sources planned for consideration over the next five years. The CIP is categorized as follows:

I. County Facilities including Libraries, General Government Center, staff office buildings, Community Buildings, and County Parks and Airport Facilities.
II. County Infrastructure including Utilities, Flood Control, Roadways and Bridges.

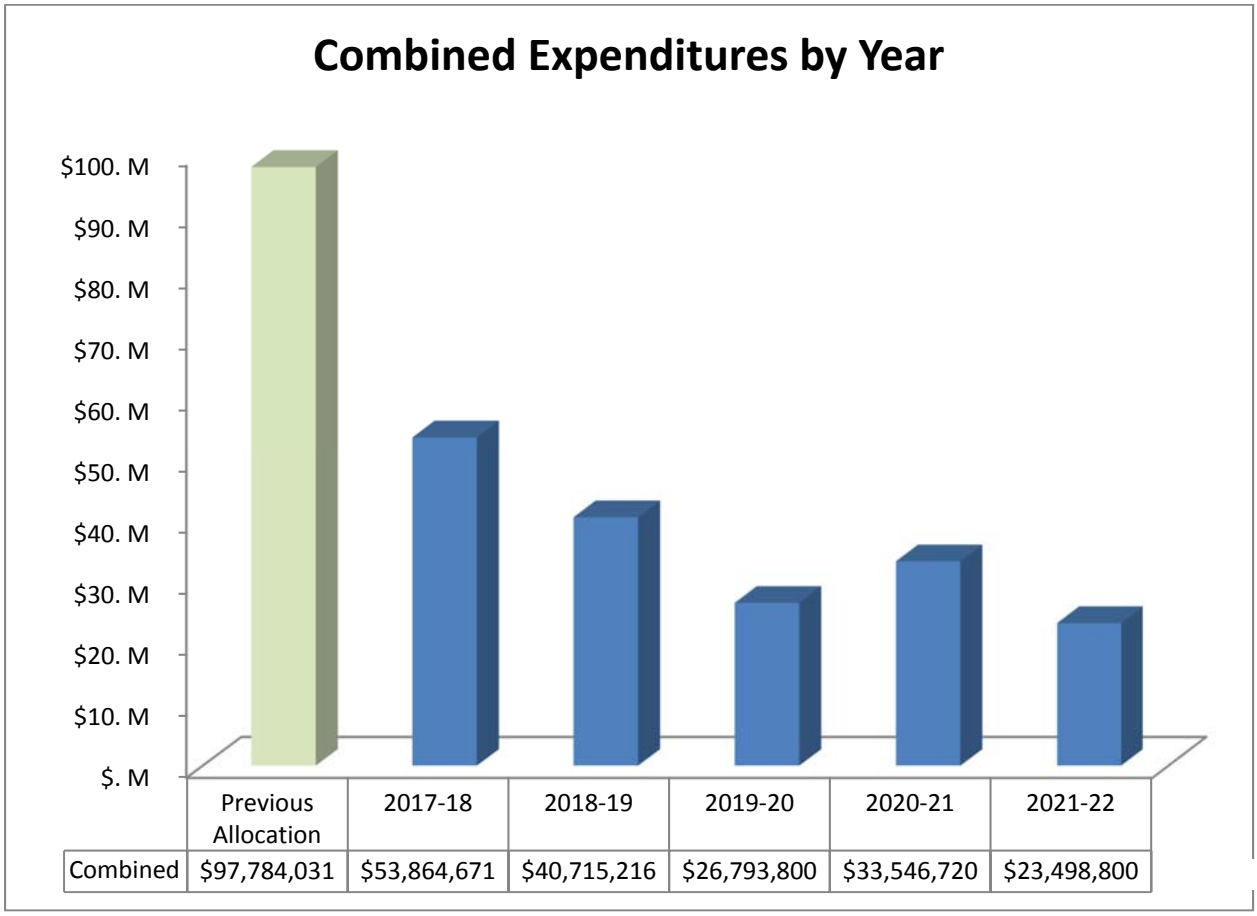
Adoption of the CIP is a requirement under the Government Code which seeks to align the CIP with the established County planning documents. CIP development also provides outreach opportunity to align work with the various Community Service Districts (CSD) and advisory councils on a mid-range development plan. This CIP aligns 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 previous Five Year CIP was presented to the Board on February 16, 2016.

CIP highlights includes:

- 103 total projects with an estimated cost of $276.2 million
- 54 facilities projects with a total estimated cost of $174.4 million, of which four projects with a planned expense of $ 108.4 million, or 62% of the total proposed expense are currently in construction or initiating planning. These include:
    - $40.7 million - Women's Jail Expansion (in construction)
    - $39.5 million - New Airport Terminal Building (in construction)
    - $13.4 million (estimate) - Co-Located Emergency Dispatch Center
    - $14.8 million (estimate) - Animal Services Building Replacement
- 49 infrastructure projects with a total estimated cost of $101.8 million
- Projects are spread over twenty-four communities and rural areas of the County
- In the next five years, $178 million of the total estimated cost is planned to be allocated

Chart 1 shows existing and future funding needed to develop projects identified over the five year CIP time frame beginning in FY 2017-18.

Chart 1



The planned expense for FY 2017-18 totals $53.8 million and funds 71 projects.

The following provides an overview of the proposed expense for FY 2017-18 projects.

- 32 facilities projects are proposed for funding in FY 2017-18 with a total expenditure of $34.9 million.
- Approximately $237.7 million, or 86%, of the proposed $276.2 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. A full list of funding sources is outlined in Appendix 6.
- Approximately $11.3 million (21%) of the proposed $53.8 million FY 2017-18 expenditure 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 FY 2017-18 infrastructure projects.

- 39 infrastructure projects are proposed by Public Works for FY 2017-18 with a total expenditure of $19.0 million. This amount is down significantly from prior years with the Los Osos Wastewater project concluding construction in FY 2015-16.
- Four infrastructure projects with a planned expense of $36.2 million include the following:
    - $20.6 million - Pavement Rehabilitation projects
    - $8.4 million - Arroyo Grande Creek Waterway Improvements
    - $3.8 million - Oceano Drainage project
    - $3.4 million - Cypress Mountain Road Drive Bridge Replacement
- Public Works intersperses the use of General Fund contributions to the Road fund with other sources of funding. The General Fund contribution is focused on the Pavement Management Program for the County Road System. Based upon funding sources identified, approximately $4 million, or 21% of the total expense, is funded with 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 where demand for infrastructure and facilities exceeds resources available for their construction and operation. This challenge is only partially met by this plan. However, the capital and major maintenance improvements identified provide a clear and achievable investment which will maintain, improve, and expand the infrastructure and facilities serving County.

Section 2: CIP Development Process

The plan is dynamic in nature and changes year to year as priorities, needs and funding change. The CIP 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 existing infrastructure and facilities and construction of new facilities and infrastructure.

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

The County Administrative Office provides budgeting direction and oversight for capital improvements. The Public Works Department 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 Parks and Recreation Department develops projects for parks and trails. The Airport Department maintains and manages projects for airport facility upgrades and improvements

The last Five Year CIP was presented to the Board of Supervisors on February 16, 2016. The Board was presented with a consolidated, prioritized infrastructure and facilities project plan in alignment with Board approved plans and policies guiding budgeting, land use and strategic goals (See Appendix 9 for Board of Supervisors approved budget policies for capital projects.). Public Works has continued to fine-tune the County's capital improvement planning process throughout the year. The facility planning process is being revised by taking a more comprehensive inventory assessment approach, which includes conducting the following work efforts:

I. Facility Project Selection

The County's Infrastructure and Facilities Coordination Committee (IFCC) conducted a facility project submittal process from the various departments. These projects were evaluated based on criteria listed in Appendix 9, and placed on hold status if addressed through the Facility Conditions Assessment (FCA), ADA transition plan update, or in conflict with master planning efforts. The projects were then advanced based on available funding. This more objective approach was initiated in FY 2015-16.

The FCA, which is a new initiative for objectively analyzing County facilities, is approximately 54% complete and planned to be completed for all County facilities in the next three years. The FCA is a major assessment management tool providing a comprehensive evaluation of County inventory, allowing for a means to work proactively on scheduled maintenance and repair and assess short and long-term investment strategies.

Conducting an FCA involves assessing the condition of each building and categorizing the information into building system components such as roofing or HVAC. Once information is gathered for all locations, evaluation for facility needs can be conducted on a systematic approach; one where objective determinations can be made based on clear priorities and benchmarks. It also sets up a system for proactive preventative maintenance, thereby defining the need for expensive capital replacement.

Work from the FCA evaluation will identify near term replacements and repairs but also look to develop longer term replacement of major elements such as roofing and HVAC systems. This will allow staff to group work activities to develop cost effective repairs at multiple sites. It will also provide a measure in which to determine the level of repair and replacements at an individual facility based on a life cycle analysis. In addition, the entire inventory of facility assets can be analyzed for the most efficient long-term investment strategy.

Data gathering under the FCA will lead to a Facility Condition Index (FCI) for each facility:

FCI = Deficiencies Cost/Replacement Value Cost

The Facility Condition Index (FCI) is the ratio of the cost of the deficiencies to the replacement value of the building. The FCI is structured such that the lower the rating, the better relative condition of a facility. From these FCI ratings, opportunities to repair or potentially relocate into shared facilities can be evaluated which would lead to long term capital investments under the CIP. In some cases, the analysis may indicate the facility is not worth further investment.

Currently, FCAs are complete for County facilities at Johnson Avenue and Bishop Street in San Luis Obispo, the County Operations Center and the remaining facilities in the City of San Luis Obispo. Starting in 2017,

Community Buildings and County office facilities throughout the County will be assessed. The final phase will be County Park facilities. It is expected that an FCA for all significant County facilities will be completed by the 2019-20 FY. Once complete, departments will not have to submit project requests related to building condition, as the improvements to County facilities will be known and scheduled based on their priority in the overall FCA program.

In addition to the FCA process evaluating existing facility component and capital upgrades, external requirements will also drive programming of various facility project plans. These include:

- Energy Efficiency Plans
- ADA Transition Plan Update
- County Facilities Seismic Assessment
- Facility Storm Water Management Plan implementation
- Facility Master Plan Studies

In 2015, the Board of Supervisors began a multi-year energy efficiency project to upgrade lighting and decrease power consumption on a first phase of sites. These projects are funded and implemented under a turnkey approach through PG&E as well as grants from the California Energy Commission. The Planning Department in conjunction with the other departments are continuing to look for subsequent phases of energy efficiency projects. To date, the program has a projected annual energy savings of approximately $344,000

The County is also 80% complete in updating its 1996 ADA Transition Plan. This work is evaluating County facilities, similar to the FCA process, for compliance to past and current ADA standards and will provide a long term program to develop necessary upgrades to infrastructure and facilities.

The County has an established Municipal Separate Storm Water Sewer System (MS4) permit under the State Regional Water Quality Control Board which mandates control and management of site runoff at various County facilities. Efforts to implement these storm water control measures are underway and will be a component of the CIP moving forward until all required locations are addressed.

Finally, the County is undertaking targeted Master Plans for its facilities which will provide a guide for future investments. Currently, a Master Plan effort is underway with the County Operation Center on Kansas Avenue and is scheduled to be completed in the first quarter of 2017. Near term goals are to situate the future Animal Shelter facility and a Co-located Dispatch center for CalFire and the Sheriff's Department as well as maximize the use of the County Operations Center for forecasted growth over the next 20 years. Work on the Animal Shelter and Co-Located Dispatch is on-going as planned, but it is still unknown if any additional capital projects will be proposed with this work effort. County staff is also initiating the work on a Master Plan for County facilities within the City of San Luis Obispo, focused on the three major campuses downtown, around Johnson Avenue and South Higuera. This study may look at options to develop or consolidate locations to improve public services and investments. Combined, the master plans, FCA's and ADA information will be utilized by County staff to make decisions on the most efficient use of capital planning funding resources.

II. Infrastructure Project Selection

Infrastructure projects are advanced under several plans and programs established under the Public Works, Airports, and Parks & Recreation Departments. For example, transportation infrastructure priorities and projects can be found in various documents such as:

- Pavement Management Plan
- Bridge Management Plan
- County Bikeways Plan
- Various Circulation Studies/Road Improvement Fee programs

Utility and Flood Control projects are developed under initial System Master Plans which contain Capital Improvement Recommendations. Projects are developed with community input and reviewed by Community Advisory Councils prior to establishing these projects in annual budgets and the CIP.

Airports keeps Master Plans for each of the two airport facilities and adopts a CIP under the Airport enterprise funds.

III. Compiling and Coordination of the CIP

Ultimately, the CIP 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.

<u>Outreach</u>

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.

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:

District	Services Provided
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. There is an increase in annual submittals from the CSDs; 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 continued to meet with the San Luis Obispo Economic Vitality Corporation's Building Design and Construction (BDC) business cluster. Discussions have focused on reviewing the process of developing a CIP as well as reviewing planning documents and needs assessments which identify specific improvements. The BDC has continued to provide review of the annual CIP in order to look for opportunities to advance pressing infrastructure gaps which will facilitate in-fill development or in accommodating areas for residential and commercial development. The BDC will also look to promote cooperative funding mechanisms to advance critical projects, potentially through private-public partnerships.

IV. Capacity to Advance Projects

A final check on what can move forward in the CIP is the capacity of staff to perform the work. In general, the smaller dollar projects are retained for County staff to develop and pursue while larger projects would be outsourced to private firms. In both cases, County staff must manage these resources and plan the work over several phases, and sometimes years, for implementation.

Use of streamlined project delivery tools such as Design-Build and seeking limited term project managers are means to keep pace with the concentrated facilities replacement activities.

Section 3: Recommended Projects for the Five-Year CIP

I. Facility Projects

This section provides information about the facilities projects to be considered for funding and construction over the next five years. Fifty-four facilities projects have been identified in the Five-Year CIP with a total estimated cost of $174.4 million.

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:

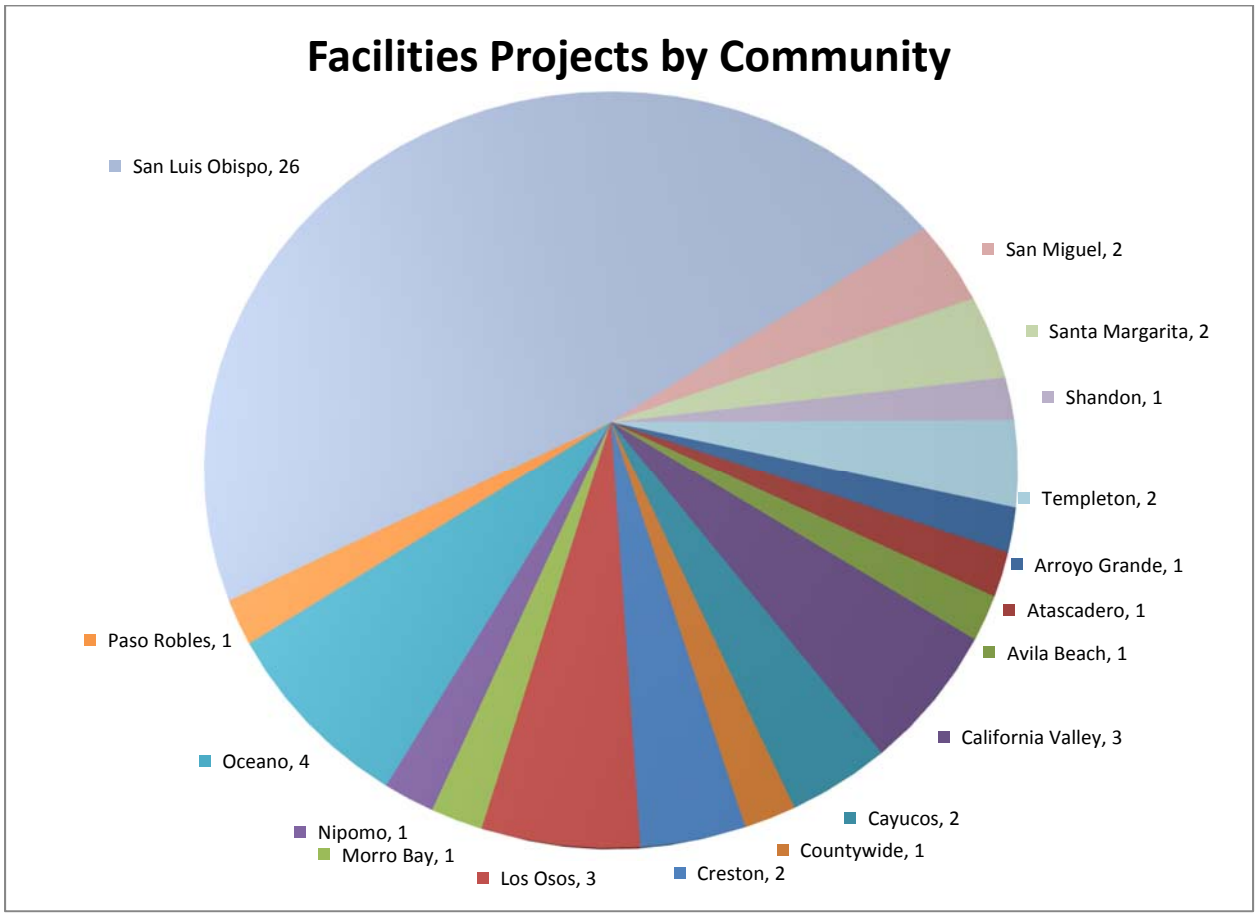
Airports
General Government
Community Buildings
Golf Courses
Health and Social Services
Library
Parks
Public Safety

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 added to the CIP.

- The FY 2017-18 Five Year CIP lists a total of 54 facilities projects. The number of projects reflects the addition of 24 new facilities projects submitted as part of the FY 2017-18 process. Appendix 1 has additional details of the new facilities projects being included into the CIP.
- The total estimated expense for the facilities projects listed in the FY 2017-18 is approximately $34.9 million.

The distribution of the Facilities projects among the communities is shown in Chart 2 below. Approximately half of these Facility projects are located in or near San Luis Obispo as these facility General Government, Sheriff/Probation operations, or the Health Agency with central services in the County seat. Oceano is another standout with four projects, however, these are all related to upgrades to the airport. California Valley have three listed projects, the most prominent being a new communication facility to be built at Polonio Pass.

Chart 2


Facilities Projects by Community
San Luis Obispo, 26
San Miguel, 2
Santa Margarita, 2
Shandon, 1
Templeton, 2
Arroyo Grande, 1
Atascadero, 1
Avila Beach, 1
California Valley, 3
Cayucos, 2
Countywide, 1
Creston, 2
Los Osos, 3
Morro Bay, 1
Nipomo, 1
Oceano, 4
Paso Robles, 1

II. Infrastructure Projects

This section provides information about the infrastructure projects to be considered for funding and construction over the next five years. Forty-nine infrastructure projects have been identified in the Five-Year CIP with a total estimated cost of $101.8 million.

The infrastructure projects 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

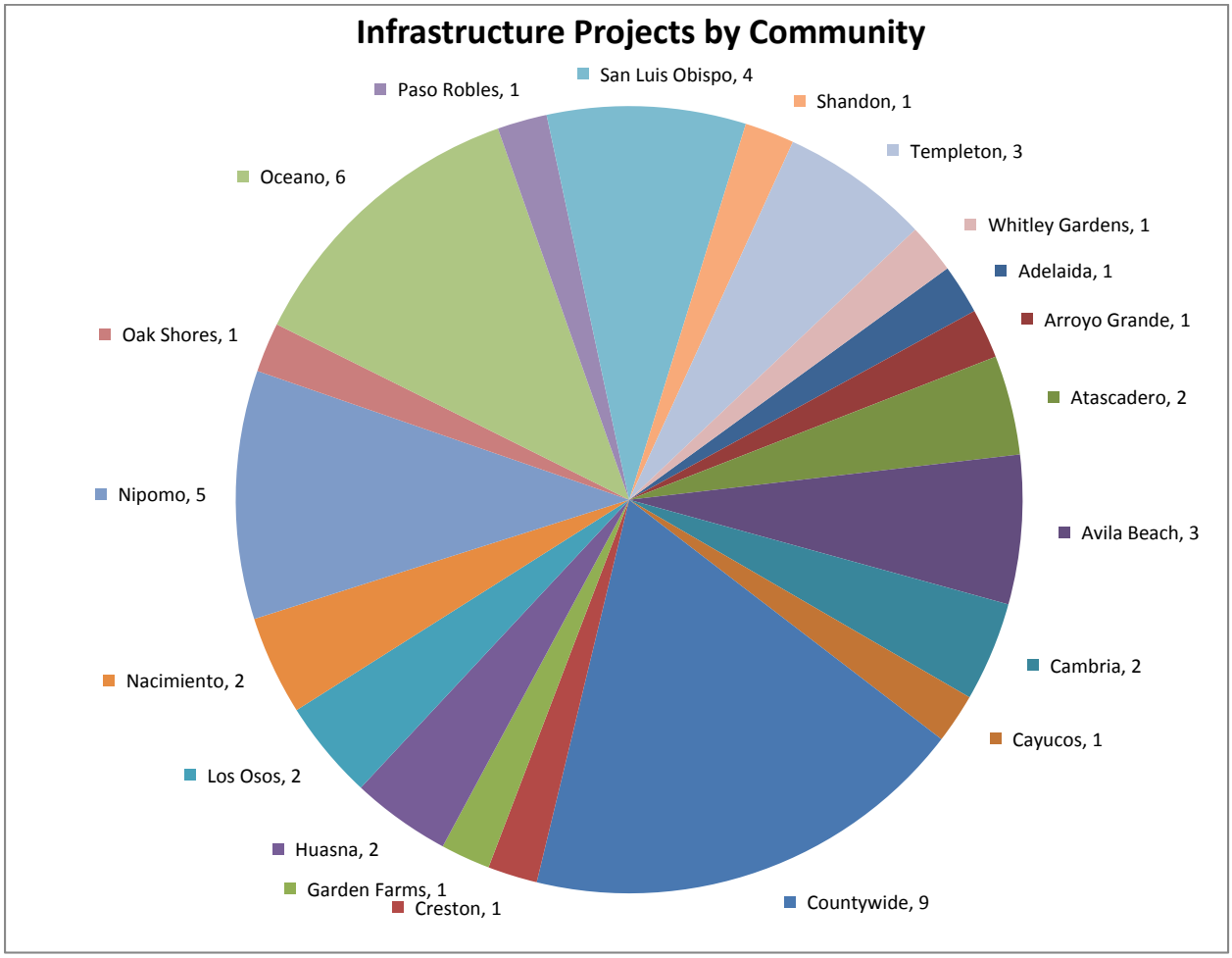
Each annual update of the plan will include a summary of the changes that occurred from the prior year. Projects that are no longer on the plan because they were completed or eliminated will be identified along with the number of new projects added to the plan. The following summarizes the projects added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

- The FY 2017-18 Five Year CIP lists 49 infrastructure projects. The number of projects reflects the addition of eight new infrastructure projects. The total estimated expense for the new projects is $5.0 million. Appendix 2 has additional details of the new projects being included into the CIP.

  The total estimated expense for the infrastructure projects listed on the FY 2017-18 Five Year CIP is approximately $101.8 million.

The distribution of the Infrastructure projects by community is shown in Chart 3. Oceano is noted to have six significant projects which includes the Enhancements to Arroyo Grande Channel, Drainage and street Improvements on Route 1, improvements at Halcyon Road at Route 1 and a bridge replacement on Air Park Drive.

Chart 3



III. Combined CIP Expenditure Plan

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.

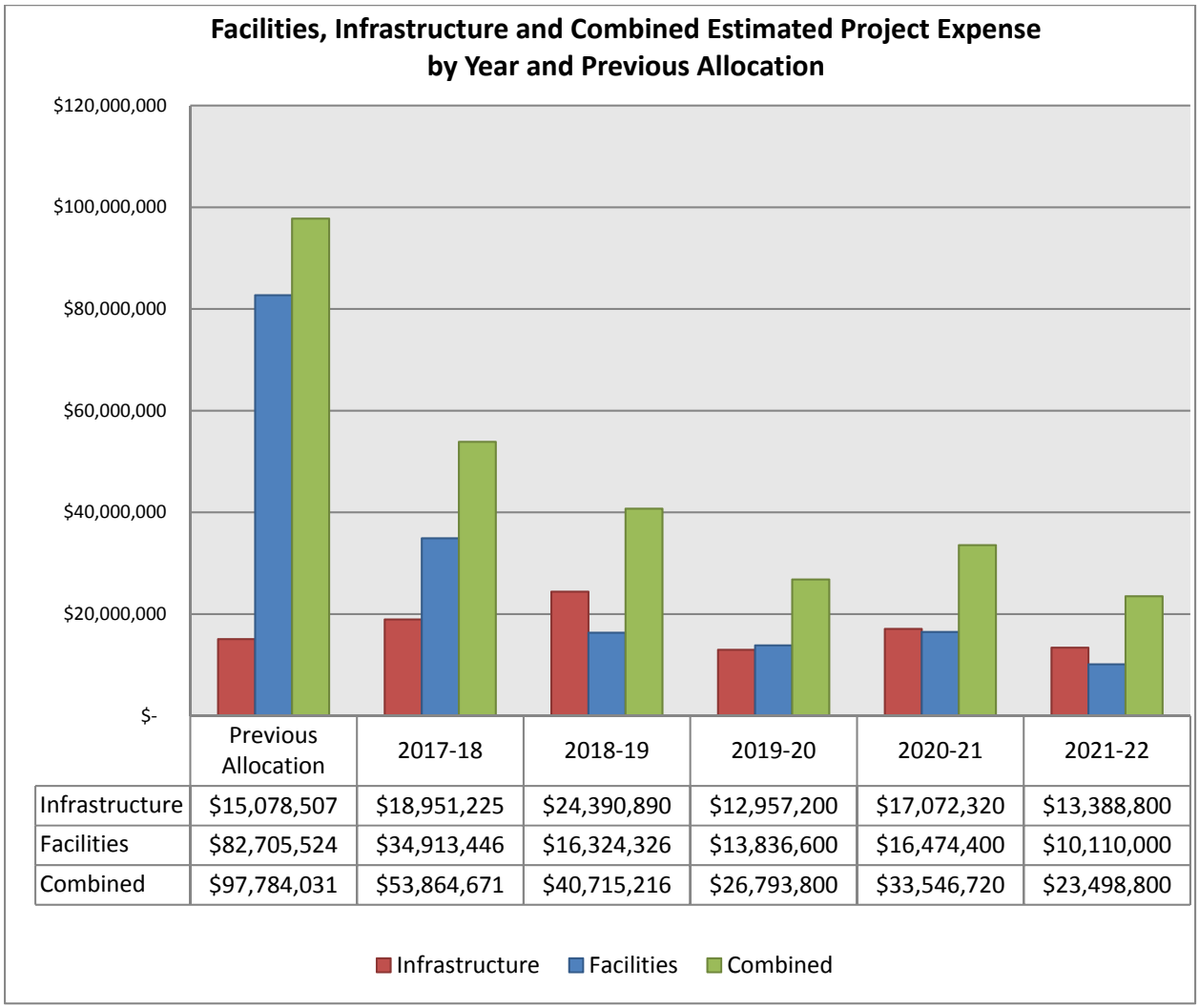
Appendices 1 and 2 include brief narratives and a series of charts which provide a graphical summary of the proposed allocation of funding by functional areas, numbers of projects by functional areas and the distribution of projects over the unincorporated communities and areas of the County. Appendix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

Appendix 3 provides a list of the projects by Functional Areas. Appendix 4 provides a list of the projects by Community.

Chart 4 shows proposed expense by year for facilities projects, infrastructure projects and the combined expense for both facilities and infrastructure. The blue bar represents the facilities expense; the red bar infrastructure 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 such as the anticipated costs for the new Animal Services facility and Co-Located Dispatch center for the Sheriff and CalFire. Funding sources are less certain in the later years of the plan and fewer projects and funding are shown. This is particularly true for some of the regional bike trail connections such as the Bob Jones Bikeway, Morro-Bay to Cayucos Connector, and Templeton to Atascadero Connector. As annual updates occur, funding sources will be identified and new projects and expenses will likely be added to the plan.

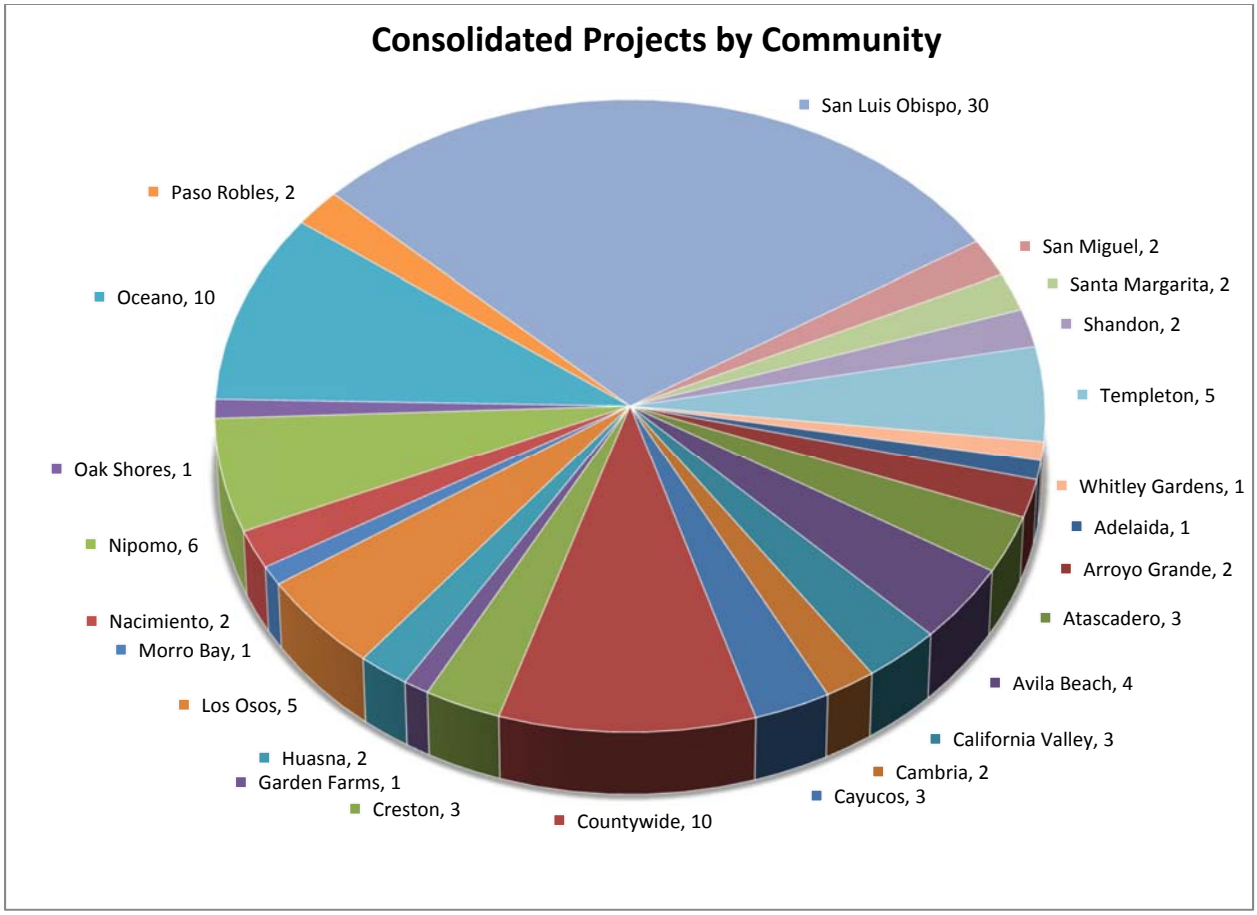
Chart 4



	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
Infrastructure	$15,078,507	$18,951,225	$24,390,890	$12,957,200	$17,072,320	$13,388,800
Facilities	$82,705,524	$34,913,446	$16,324,326	$13,836,600	$16,474,400	$10,110,000
Combined	$97,784,031	$53,864,671	$40,715,216	$26,793,800	$33,546,720	$23,498,800

Chart 5 indicates the overall distribution of the CIP projects in communities. The San Luis Obispo area has the greatest number of

Chart 5


Consolidated Projects by Community
San Luis Obispo, 30
Paso Robles, 2
San Miguel, 2
Santa Margarita, 2
Oceano, 10
Shandon, 2
Templeton, 5
Oak Shores, 1
Whitley Gardens, 1
Adelaida, 1
Nipomo, 6
Arroyo Grande, 2
Atascadero, 3
Nacimiento, 2
Morro Bay, 1
Avila Beach, 4
Los Osos, 5
California Valley, 3
Huasna, 2
Cambria, 2
Garden Farms, 1
Cayucos, 3
Creston, 3
Countywide, 10

Section 4: 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.

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.

For the first time, the Plan will utilize International Facility Management Associations (IFMA) benchmarks for maintenance and custodial costs. The intent is to demonstrate how many more employees (and their subsequent cost) will be needed with the construction of a new facility. IFMA benchmarks are one maintenance mechanic per 50,000 sq. ft. and one custodian per 25,000 sq. ft. Upon completion of the new facilities for Animal Services and Co-Located Dispatch Center Building, there is an expected increase of one (1) full time equivalent employee to provide custodial and maintenance service annually.

Maintenance Funding and Cost

Existing facilities and infrastructure require regular ongoing maintenance. This includes the maintenance of County facilities as well as roadway, flood control, water, and wastewater infrastructure owned by the County.

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.

Funding for maintenance is included in the County's annual budget. Annually, the total amount spent for both facilities and infrastructure maintenance is approximately $17 million. The County road system requires approximately $12 million annually for routine maintenance activities. The annual expenditures for maintenance addresses 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.

Facility Deferred Maintenance

By undertaking the FCA, deferred and schedule maintenance costs can be identified and planned for. The FCA can then be used to develop a preventative maintenance program which will reduce the frequency of equipment failures or service operations which would negatively impact the building's occupants or services. For facilities, as additional deferred maintenance is identified through the FCA, it is expected that annual maintenance costs will increase to a level beyond the current facility maintenance budget.

The FCA program will generate a Facility Condition Index (FCI), which is a ratio of the cost of the deficiencies to the replacement value of the building. The FCI is structured such that the lower the rating, the better relative condition of a facility. The National Association of College and University Business Officers, where the FCI metric was first developed, has developed the following FCI scale:

FCI	Facility Condition
0-5%	Good
6-10%	Fair
11-30%	Poor
>31%	Critical

The FCA process currently being managed by Public Works staff will inventory County facilities into these categories. Work can then be prioritized by facility condition, taking into consideration other information such as master planning documents.

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, as of summer of 2016, attained our target goal of 65 and a deferred maintenance value has decreased to $164 million in order to bring the full system to an overall good rating (PCI of 80). The 2015 Pavement Management Plan is available at http://www.slocounty.ca.gov/PW/Traffic/Road_Pavement_Condition_Report.htm 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 $18 million annually. In order to prevent deferred maintenance values from increasing, an additional $5.8 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 $40 million. The overall bridge program is described in detail under the 2014 County Bridge Maintenance Program located at www.slocounty.ca.gov/Assets/PW/Traffic/Bridge+Maintenance+Program+Report.pdf .

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 Creek 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 $ 9.2 million. The Board has adopted a Waterway Management Plan for Arroyo Grande Creek which is the basis for the project moving forward for implementation. 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/.

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 by the Board of Supervisors to determine direction and alternative costs of options to pursue.

Section 5: Future Update Considerations

Future updates will have specific project additions from the Department of Parks & Recreation and the Department of Airports. 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 2017-18 will drop off the plan and FY 2022-23 will be added. Projects that are completed will be placed on 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.

As the FCA program develops, there will be an opportunity to look at net deferred maintenance value in our various County facilities. This should provide a global overview of an investment strategy toward upgrading, and in some places replacing or consolidating operations, at our County buildings.

The Public Works Department is currently recruiting for a Utility Coordinator, and the department has been working with the County's Energy Watch team to formulate a plan to reduce the County's overall energy consumption. Although the plan is not finalized and staff is not hired yet, it is worth mentioning in this document that solar production - either rooftop or ground-mounted - will be discussed with the Energy Executive Steering Committee as potential capital project(s).

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.

The County's Resource Management System (RMS), as reviewed in 2015 by the Board of Supervisors, will also be a key element in planning for future updates. Connected to the RMS is the review of Groundwater resources in the County. Given the recently enacted State legislation on groundwater management, these will come to the forefront of potential needs for capital projects.

The County is utilizing Design-Build delivery, an alternative project development system, in order to streamline the project delivery process and eliminate unnecessary risk to the County. This delivery approach is appropriate for larger projects in excess of $5 million.

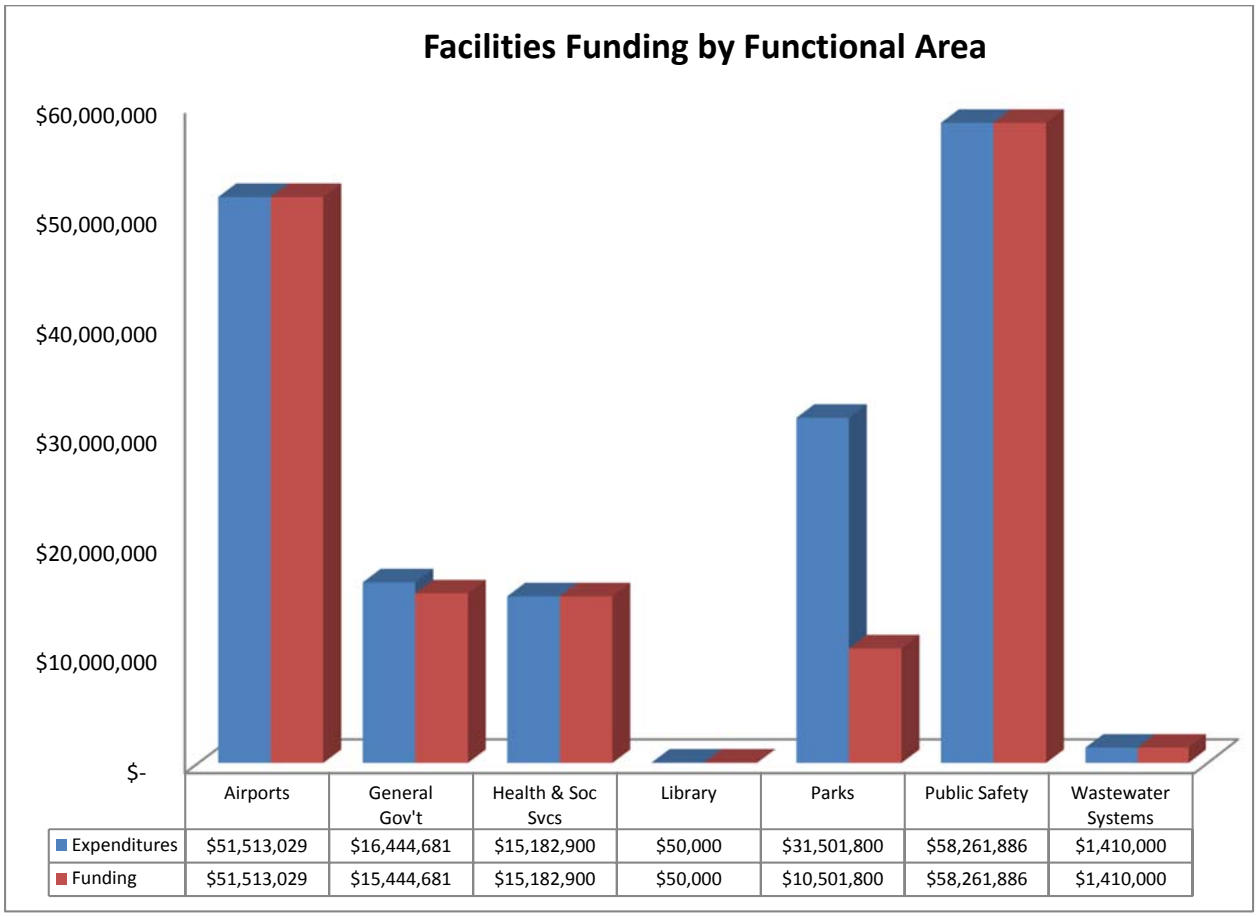
Appendix 1: Facilities Projects FY 2017-18 through FY 2021-22

Facilities Projects

Chart 6 – Funding By Functional Area

Chart 6 shows the $174.4 million in estimated cost for facilities by functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. For example, the Airports functional area shows that all proposed expenditures have a funding source identified. Generally, Airports projects are funded through a combination of Federal Aviation Administration grants, Passenger Facility Fees and Airport Enterprise funds. The annual update of this plan will adjust both expenditures and funding based upon updated project costs and actual receipt of funding.

Chart 6



	Airports	General Gov't	Health & Soc Svcs	Library	Parks	Public Safety	Wastewater Systems
Expenditures	$51,513,029	$16,444,681	$15,182,900	$50,000	$31,501,800	$58,261,886	$1,410,000
Funding	$51,513,029	$15,444,681	$15,182,900	$50,000	$10,501,800	$58,261,886	$1,410,000

The above chart shows that 33% of the proposed expense for facilities will be within the public safety functional area. The Women's Jail ($40.6 million) and Co-located Dispatch Center ($13.4 million) are the main drivers of the expenditures in the public safety category.

Of the $174.4 million in Facility project expenditures, $82.7 million (47%) in funding has been previously allocated to projects. Preliminary funding sources have been identified for approximately 87% of the expense for the 54 projects on the facilities list. The gap between estimated expense and funding is approximately $22 million. The gap in funding is largely related to the Bob Jones Pathway Staging Area

and Left-Turn Lane, North County Templeton to Atascadero Connector, Morro Bay to Cayucos Connector, and Cayucos Vets Hall Repairs. Sources of funding for these projects may include General Fund, reserves and designations and grant funds where available. Expenditures will be refined as project scopes are developed through the design and bidding phases, and specific sources of funding will be identified through the annual budget process.

Table 1 shows 24 new submissions during the FY 2017-18 call for projects and FY 2015-16 mid-year additional projects.

Table 1

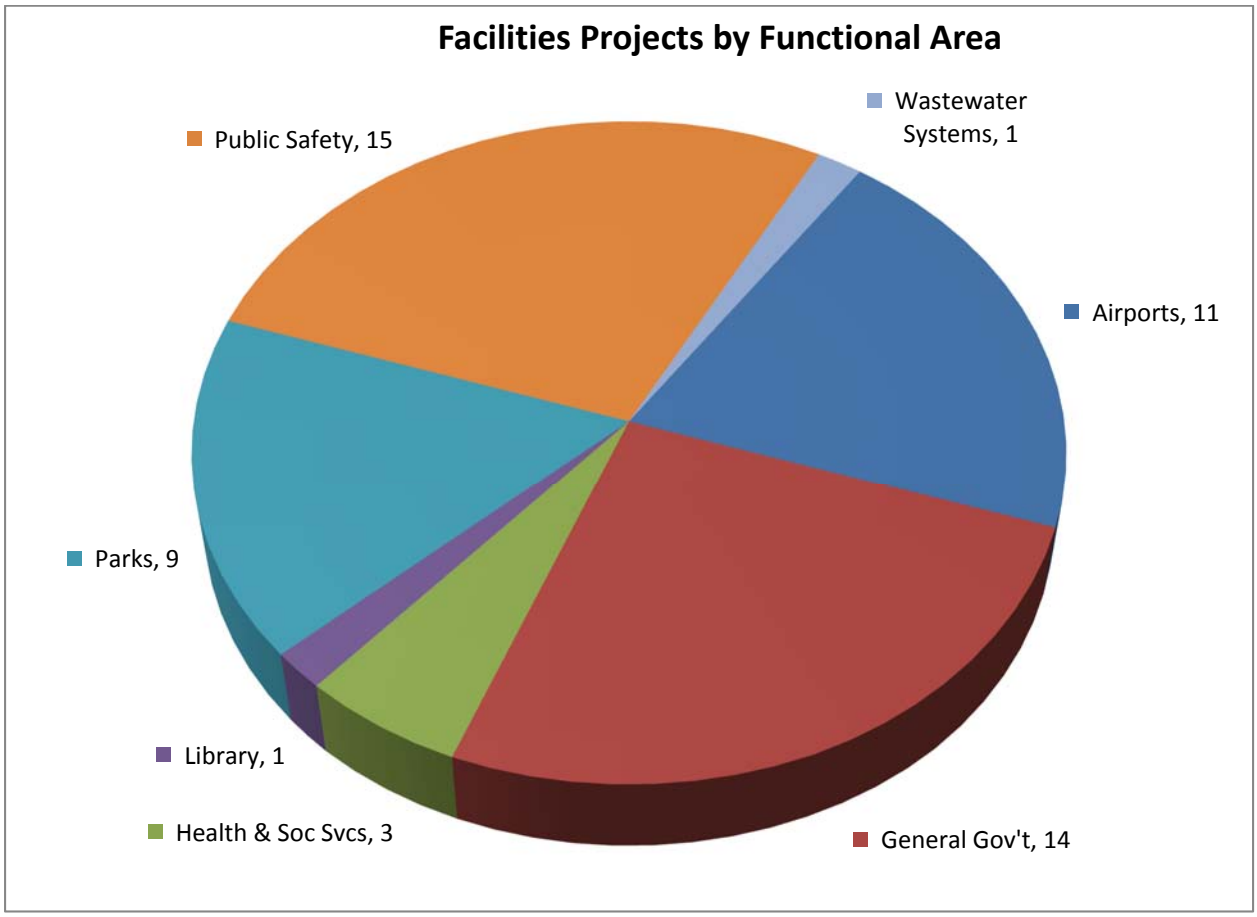
Project Name by Functional Area	*Estimated Cost*
Airports	**11,537,100**
SBP Airport Environmental Determination for Navigation Aids Relocation and Taxiway A Realignment and Rehabilitation	715,500
SBP Airport Runway 11-29 Rehabilitation	2,774,700
Relocate ILS Glide Slope - Design	463,500
Realign Taxiway A, F and H - Construction	1,638,100
Relocate ILS Glide Slope- Construction	4,634,500
Oceano Airport Widen Runway and Taxiway - Environmental	392,500
Oceano Airport Electrical Vault - Construction	173,400
Oceano Airport Widen Runway - Design	115,000
Oceano Airport Widen Runway - Construction	629,900
General Gov't	**7,430,100**
North County - Backup Computer Facility	435,900
NCRC Agriculture/WM Vehicle Storage	478,100
Los Osos Landfill Repair Projects	145,800
Replace Clay Tile Roof at SLO Vets Hall (FCA)	688,800
Facilities Condition Assessment Program (FCA)	5,681,500
Health & Soc Svcs	**152,500**
Replace Roof on Public Health Building (FCA)	152,500
Library	**50,000**
Conceptual Design Los Osos Library	50,000
Public Safety	**2,935,700**
Polonio Pass New Communications Facility	1,033,100
Replace Asphalt Paving and Curb at JSC (FCA)	302,000
Replace HVAC System at JSC (FCA)	303,600
Plumbing Upgrades at Main Jail (FCA)	418,700
Modify West Jail Plumbing Chases	239,100
Lopez Hill Comm Site Emergency Generator	124,700
Meridian FS - Repair Water Tank	130,200
Honor Farm Kitchen Dry Storage Building	384,300
Grand Total	**22,105,400**

Chart 7 – Facilities Projects by Functional Area

Chart 7 shows the number of facilities projects by Functional Area as listed in Appendix 3.

The Consolidated Summary of Projects by Functional Area Table in Appendix 3 provides a complete listing of the projects by functional area and their estimated costs. Appendix 10 contains individual project descriptions sheets which provide project descriptions and other information related to individual projects.

Chart 7

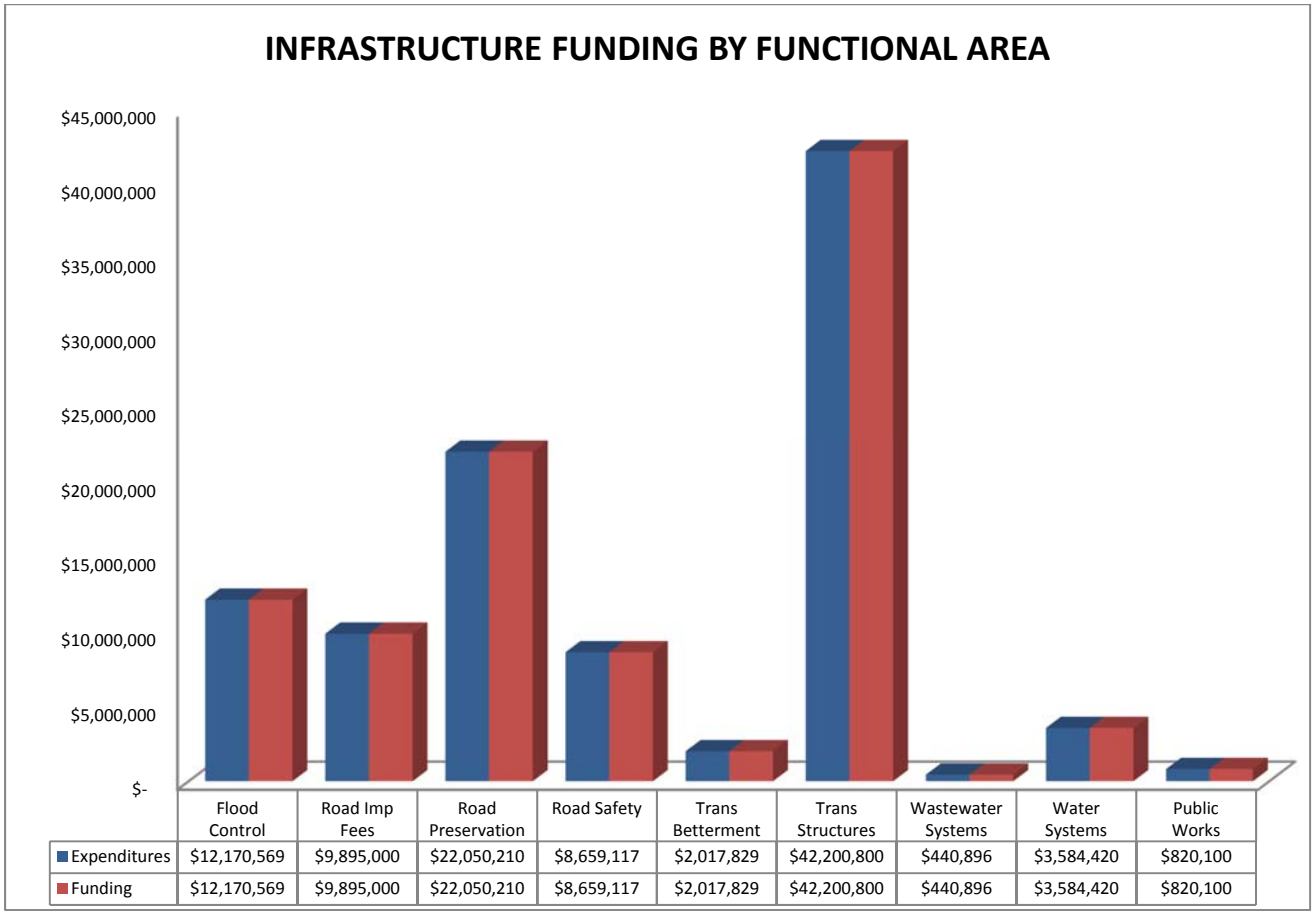


Appendix 2: Infrastructure Projects FY 2017-18 through FY 2021-22

Chart 8 – Infrastructure Project Funding by Functional Area

Chart 8 shows the proposed allocation of funding for infrastructure functional areas. The blue bar (darker shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (lighter shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. Public Works has identified funding sources for all of the projects shown on the plan. All of the projects are identified as having funding sources. Some funding sources are dependent on the future allocation of funds from the State and Federal government.

Chart 8



	Flood Control	Road Imp Fees	Road Preservation	Road Safety	Trans Betterment	Trans Structures	Wastewater Systems	Water Systems	Public Works
Expenditures	$12,170,569	$9,895,000	$22,050,210	$8,659,117	$2,017,829	$42,200,800	$440,896	$3,584,420	$820,100
Funding	$12,170,569	$9,895,000	$22,050,210	$8,659,117	$2,017,829	$42,200,800	$440,896	$3,584,420	$820,100

The FY 2017-18 Five Year CIP has a total of 49 infrastructure projects. Eight new infrastructure projects have been added to the list. Details of the new projects are shown on the individual project summary sheets, which can be found in Appendix 10.

Table 1

Project Name by Functional Area	*Estimated Cost*
Road Safety	**3,055,966**
Nipomo Collector Streetlights	156,566
Los Berros Road, Avis Street to Quailwood Drive	843,100
Install In-Roadway Warning Lights at Pedestrian Crosswalks	244,700
Upgrade Existing Metal Beam Guardrail, Countywide	1,196,800
Roadway Intersection Lighting	614,800
Trans Betterment	**830,000**
Tract 2162 Marina Improvements	830,000
Trans Structures	**900,000**
Huasna Road Bridge over Arroyo Grande Creek	900,000
Wastewater Systems	**220,896**
CSA 18 Rehabilitation Lift Station # 3	220,896
Grand Total	**5,006,862**

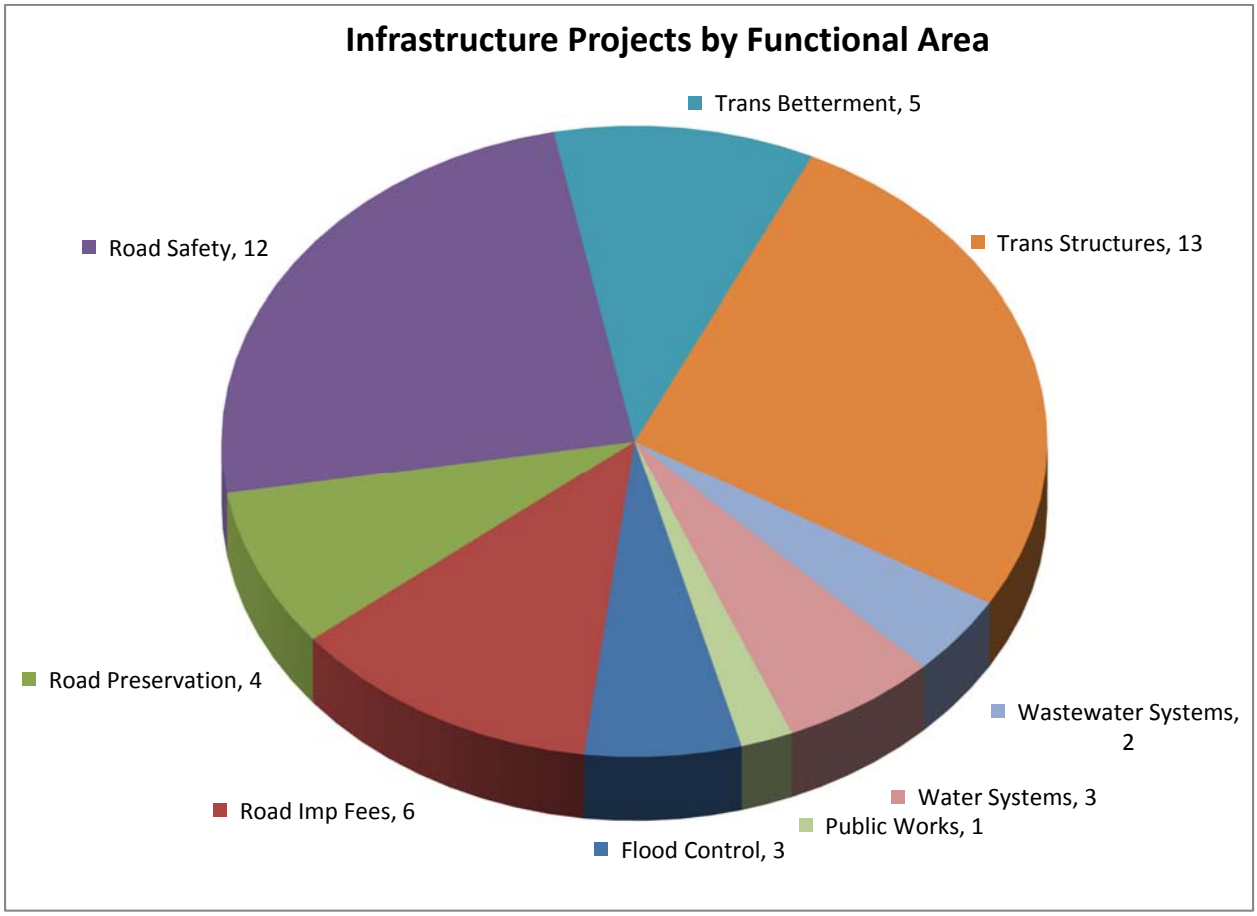
The CIP identifies projects intended to be funded and begun within the five-year time frame. The annual review of the CIP identifies new projects that have been completed and projects which may be discontinued as higher priorities and changes to planned funding sources are identified through the annual review process.

Chart 9 – Infrastructure Projects by Functional Area

Chart 9 shows the number of infrastructure projects by functional area. Infrastructure projects are clearly weighted toward transportation structures based on the federal Highway Bridge Program and the typical cost of a bridge replacement being approximately $ 5 million. Road perseveration has been sustained from contributions from the General Fund with up to $ 7 million directed towards pavement management in the past two fiscal years. The County recently received approximately $ 3 million in federal road safety grants which are reflected in the projects in Table 1.

Although water and wastewater projects are essential to the future growth of County areas, funding sources for these projects are often dependent upon assessments and service charges which may require a vote of property owners in the area. Public Works staff is focused on system upgrades to existing water systems and on the implementation of the Sustainable Groundwater Management Act (SGMA) which affects five groundwater basins in the County. Development of water supply is an on-going effort for planning. Generally, development of the funding mechanisms for large scale water and wastewater projects involve long lead times and planning which extends over multiple years. The Consolidated Summary of Projects by Functional Area Table in Appendix 3 is a list of individual projects by functional area.

Chart 9


Infrastructure Projects by Functional Area
Trans Betterment, 5
Trans Structures, 13
Road Safety, 12
Road Preservation, 4
Wastewater Systems, 2
Water Systems, 3
Road Imp Fees, 6
Public Works, 1
Flood Control, 3

Appendix 3: Consolidated Summary of Projects by Functional Area

The following table summarizes all Five Year CIP requests. Facility projects are listed on the first two pages in functional area order. Infrastructure projects are listed on pages three and four and also listed in functional area order. Both listings include the following:

- Community the project will be located
- Functional area
- Department requesting the project
- Project title
- Project start date
- Project status
- Total estimated cost of the entire project
- Previous allocation
- Fiscal year the funding is anticipated to be needed

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
San Luis Obispo	Airports	Airports	425	Airport - New Terminal Building	330023	FY 2015-16	Active	Kevin Bumen	$ 39,472,008	$ 34,807,657	$ 4,664,351	$ -	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	Install Automated Weather Observation System (AWOS)	425RAWOSBEA	FY 2015-16	Active	Kevin Bumen	$ 503,921	$ 503,921	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Environmental Determination for Navigation Aids Relocation and Taxiway A Realignment and Rehabilitation	AIRPT1206	FY 2018-19	Start Pending	Kevin Bumen	$ 715,500	$ -	$ -	$ 715,500	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Runway 11-29 Rehabilitation	AIRPT1207	FY 2017-18	Start Pending	Kevin Bumen	$ 2,774,700	$ -	$ 2,774,700	$ -	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	Relocate ILS Glide Slope - Design	AIRPT1208	FY 2019-20	Start Pending	Kevin Bumen	$ 463,500	$ -	$ -	$ -	$ 463,500	$ -	$ -
San Luis Obispo	Airports	Airports	425	Realign Taxiway A, F and H - Construction	AIRPT1209	FY 2019-20	Start Pending	Kevin Bumen	$ 1,638,100	$ -	$ -	$ -	$ 1,638,100	$ -	$ -
San Luis Obispo	Airports	Airports	425	Relocate ILS Glide Slope- Construction	AIRPT1210	FY 2020-21	Start Pending	Kevin Bumen	$ 4,634,500	$ -	$ -	$ -	$ -	$ 4,634,500	$ -
Oceano	Airports	Airports	425	Oceano Airport Widen Runway and Taxiway - Environmental	AIRPT1303	FY 2017-18	Start Pending	Kevin Bumen	$ 392,500	$ -	$ 392,500	$ -	$ -	$ -	$ -
Oceano	Airports	Airports	425	Oceano Airport Electrical Vault - Construction	AIRPT1304	FY 2018-19	Start Pending	Kevin Bumen	$ 173,400	$ -	$ -	$ 173,400	$ -	$ -	$ -
Oceano	Airports	Airports	425	Oceano Airport Widen Runway - Design	AIRPT1305	FY 2019-20	Start Pending	Kevin Bumen	$ 115,000	$ -	$ -	$ -	$ 115,000	$ -	$ -
Oceano	Airports	Airports	425	Oceano Airport Widen Runway - Construction	AIRPT1305	FY 2020-21	Start Pending	Kevin Bumen	$ 629,900	$ -	$ -	$ -	$ -	$ 629,900	$ -
Templeton	General Gov't	IT	230	North County - Backup Computer Facility	320019	FY 2017-18	Start Pending	Greg Bird	$ 435,900	$ -	$ 89,900	$ 346,000	$ -	$ -	$ -
Creston	General Gov't	IT/Public Works	114	IT - La Panza Comm Site Tower Replacement	320086	FY 2016-17	Active	L. Armitage/BM	$ 244,000	$ 244,000	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	IT/Public Works	114	IT - SLO - Cuesta Peak - Communication Site Tower Replacement	320087	FY 2016-17	Active	L. Armitage/BM	$ 244,000	$ 244,000	$ -	$ -	$ -	$ -	$ -
Santa Margarita	General Gov't	IT/Public Works	114	IT - Erosion Repair and Fencing at Black Mtn Comm Vault	350104.64	FY 2016-17	Active	LA/R. Kopecky	$ 91,500	$ 91,500	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	Public Works	230	Reprographics Space Remodel - DA & PW	350121	FY 2016-17	Active	Creed Bruce	$ 523,700	$ 523,700	$ -	$ -	$ -	$ -	$ -
Templeton	General Gov't	Ag Comm/PW	230	NCRC Agriculture/WM Vehicle Storage	10131890	FY 2017-18	Start Pending	Jeff Lee	$ 478,100	$ -	$ 478,100	$ -	$ -	$ -	$ -
Los Osos	General Gov't	Public Works	200	Los Osos Landfill Repair Projects	10148719	FY 2017-18	Start Pending	Jeff Lee	$ 145,800	$ -	$ 145,800	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	Public Works	230	Replace Clay Tile Roof at SLO Vets Hall (FCA)	10152979_77_	FY 2017-18	Start Pending	Margaret Mayfi	$ 688,800	$ -	$ 688,800	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	IT/Public Works	114	IT - Extend Nacimiento Fiber	320037	FY 2010-11	Active	John Waddell	$ 490,300	$ 90,300	$ 400,000	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Government Center Repairs	320048	FY 2015-16	Active	Rich Kopecky	$ 4,500,000	$ 2,437,797	$ 1,000,000	$ 562,203	$ 500,000	$ -	$ -
Countywide	General Gov't	Public Works	200	Facilities Condition Assessment Program (FCA)	350070	FY 2017-18	Start Pending	Cindy Treichler	$ 5,681,500	$ -	$ 5,681,500	$ -	$ -	$ -	$ -
Cayucos	General Gov't	Public Works	113	Cayucos Vets Hall Repairs	350104.14	FY 2014-15	Active	Bob Mahrt	$ 1,284,782	$ 284,782	$ 500,000	$ 500,000	$ -	$ -	$ -
California Valley	General Gov't	Public Works	200	Gen Govt - Simmler Community Building Repairs	350110	FY 2015-16	Active	Bob Tomaszews	$ 302,499	$ 302,499	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Barrett Courthouse ADA	350115	FY 2015-16	Active	Bob Tomaszews	$ 1,333,800	$ 833,800	$ 250,000	$ 250,000	$ -	$ -	$ -
San Luis Obispo	Health & Soc Svcs	Health / PW	230	Psychiatric Health Facility - Sallyport Entry	320079	FY 2015-16	Active	Bob Mahrt	$ 222,600	$ 222,600	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	Replace Roof on Public Health Building (FCA)	10146912_691	FY 2017-18	Start Pending	Margaret Mayfi	$ 152,500	$ -	$ 152,500	$ -	$ -	$ -	$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Animal Services Replacement	320021	FY 2016-17	Active	Kathy MacNeill	$ 14,807,800	$ 624,012	$ 1,500,000	$ 6,683,788	$ 6,000,000	$ -	$ -
Los Osos	Library	Library	377	Conceptual Design Los Osos Library	LIB 1404	FY 2017-18	Start Pending	C. Barnickel	$ 50,000	$ -	$ 50,000	$ -	$ -	$ -	$ -
Cayucos	Parks	Parks	305	Morro Bay to Cayucos Connector- California Coastal Trail	320054	FY 2011-12	Active	E. Kavanaugh	$ 5,615,000	$ 215,000	$ 400,000	$ -	$ -	$ 3,000,000	$ 2,000,000

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
San Miguel	Parks	Parks	305	San Miguel Community Park Improvements	320067	FY 2014-15	Active	Shaun Cooper	$ 1,550,000	$ 1,550,000	$ -	$ -	$ -	$ -	$ -
Santa Margarita	Parks	Parks	305	Santa Marg Lake-Repaving, Fish Cleaning Station Replacement & Electrical Upgrade	350093	FY 2012-13	Active	JR Beard	$ 540,000	$ 540,000	$ -	$ -	$ -	$ -	$ -
Shandon	Parks	Parks	305	Parks - Shandon - CW Clarke Park Water Connection	10131901	FY 2016-17	Active	Shaun Cooper	$ 148,800	$ 148,800	$ -	$ -	$ -	$ -	$ -
Avila Beach	Parks	Parks	305	Bob Jones Pathway (Ontario Rd to Octagon Barn), staging area & Left Turn Lane	300020	FY 2008-09	Active	Shaun Cooper	$ 14,538,000	$ 700,000	$ 3,738,000	$ -	$ -	$ 5,100,000	$ 5,000,000
Nipomo	Parks	Parks	305	Nipomo Community Park Playground Replacement	300101	FY 2015-16	Inactive	Shaun Cooper	$ 370,000	$ 370,000	$ -	$ -	$ -	$ -	$ -
Atascadero	Parks	Parks	305	North County - Templeton to Atascadero Connector	320056	FY 2012-13	Active	E. Kavanaugh	$ 6,560,000	$ 220,000	$ 340,000	$ -	$ -	$ 3,000,000	$ 3,000,000
San Miguel	Parks	Parks	305	San Miguel- L Street Improvements	320068	FY 2013-14	Active	E. Kavanaugh	$ 1,080,000	$ 1,080,000	$ -	$ -	$ -	$ -	$ -
Morro Bay	Parks	Golf	427	Replace Morro Bay Golf Course Water Line	340002	FY 2013-14	Active	Carl Spier	$ 1,100,000	$ 140,334	$ 259,666	$ 700,000	$ -	$ -	$ -
Creston	Public Safety	Co Fire	140	Construct Solar Field at Creston Fire Station	320008.02	FY 2015-16	Active	Kathy MacNeill	$ 124,200	$ 30,600	$ 93,600	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	Construct Co-Located Emergency Dispatch Center	320061	FY 2015-16	Active	Stephen Neer	$ 13,426,600	$ 200,000	$ 1,963,165	$ 6,263,435	$ 5,000,000	$ -	$ -
San Luis Obispo	Public Safety	Sheriff/PW	230	Sheriff - Replace HVAC at Main Jail	320081	FY 2016-17	Active	Rob Staniec	$ 698,100	$ 698,100	$ -	$ -	$ -	$ -	$ -
California Valley	Public Safety	Co Fire/PW	140	Cal Fire - Carrizo Plains - Backup Power Solution at Fire Station	320085	FY 2016-17	Active	Bill Winter / KM	$ 148,100	$ 148,100	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff	230	Replace H&V Units at Honor Farm (SST2.0)	350074.17	FY 2016-17	Active	Margaret Mayfi	$ 140,200	$ 53,600	$ 86,600	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff	230	Honor Farm Kitchen Dry Storage Building	10117448	FY 2017-18	Start Pending	Rob Reid	$ 384,300	$ -	$ 384,300	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Probation	230	Replace HVAC System at JSC (FCA)	10144075	FY 2017-18	Start Pending	Margaret Mayfi	$ 303,600	$ -	$ 303,600	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff/PW	230	Modify West Jail Plumbing Chases	10147879	FY 2017-18	Start Pending	Jeff lee	$ 239,100	$ -	$ 239,100	$ -	$ -	$ -	$ -
Arroyo Grande	Public Safety	IT/Public Works	230	Lopez Hill Comm Site Emergency Generator	10147889	FY 2017-18	Start Pending	L. Armitage/J. Le	$ 124,700	$ -	$ 124,700	$ -	$ -	$ -	$ -
Paso Robles	Public Safety	Co Fire/PW	230	Meridian FS - Repair Water Tank	10147925	FY 2017-18	Start Pending	Jeff Lee	$ 130,200	$ -	$ 130,200	$ -	$ -	$ -	$ -
California Valley	Public Safety	IT/Public Works	230	Polonio Pass New Communications Facility	10117443	FY 2017-18	Start Pending	L. Armitrage/J. L	$ 1,033,100	$ -	$ 1,033,100	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Probation	230	Replace Asphalt Paving and Curb at JSC (FCA)	10144021_406	FY 2017-18	Start Pending	Margaret Mayfi	$ 302,000	$ -	$ 302,000	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff	230	Plumbing Upgrades at Main Jail (FCA)	10144306_307	FY 2017-18	Start Pending	Margaret Mayfi	$ 418,700	$ -	$ 418,700	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff	136	Expand Women's Jail	300034	FY 2006-07	Active	Mark Moore	$ 40,694,786	$ 35,020,222	$ 5,674,564	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Probation	200	Probation - Replace Juvenile Hall Control Desks	350116	FY 2015-16	Active	Creed Bruce	$ 94,200	$ 94,200	$ -	$ -	$ -	$ -	$ -
Los Osos	Wastewater Systems	Public Works	230	Los Osos Landfill Remediation	320071	FY 2013-14	Active	Eric Laurie	$ 1,410,000	$ 286,000	$ 654,000	$ 130,000	$ 120,000	$ 110,000	$ 110,000
				FACILITIES TOTALS					**$ 174,364,296**	**$ 82,705,524**	**$ 34,913,446**	**$ 16,324,326**	**$ 13,836,600**	**$ 16,474,400**	**$ 10,110,000**
						Total # proj	54				32.00		Total: Prev Alloc & Yearly		$ 174,364,296
						Active	29								
						Inactive	1								
						New	-								
						Start Pendin	24								

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
Oceano	Flood Control	Public Works	245	Route 1 at 13th Street Storm Drain	300465	FY 2010-11	Active	Genaro Diaz	$ 3,750,000	$ 3,750,000	$ -	$ -	$ -	$ -	$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A - Alternative 3a	300477	FY 2010-11	Active	Josh Roberts	$ 6,220,569	$ 531,000	$ 2,987,410	$ 2,702,160	$ -	$ -	$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A Modified Alternative 3c	300478	FY 2010-11	Active	Josh Roberts	$ 2,200,000	$ 176,000	$ 1,064,000	$ 960,000	$ -	$ -	$ -
San Luis Obispo	Public Works	Public Works	405	Kansas and Oklahoma Avenue Waterline Improvement Project	320072	FY 2014-15	Active	Sylas Cranor	$ 820,100	$ 820,100	$ -	$ -	$ -	$ -	$ -
Nipomo	Road Imp Fees	Public Works	245	Tefft Street Interchange Operational Improvements	300147	FY 2008-09	Active	Genaro Diaz	$ 2,075,000	$ 75,000	$ 150,000	$ 50,000	$ -	$ 1,800,000	$ -
Templeton	Road Imp Fees	Public Works	245	Main Street Interchange Operational Improvements	300150	FY 2010-11	Active	Cori Marsalek	$ 800,000	$ 150,000	$ 400,000	$ 250,000	$ -	$ -	$ -
Nipomo	Road Imp Fees	Public Works	245	Los Berros Road Interchange	300321	FY 2009-10	Inactive	Genaro Diaz	$ 260,000	$ -	$ -	$ 160,000	$ 100,000	$ -	$ -
Nacimiento	Road Imp Fees	Public Works	245	Nacimiento Lake Drive/Adelaida Road Left Turn Lane	300348	FY 2013-14	Active	Genaro Diaz	$ 565,000	$ 275,000	$ 290,000	$ -	$ -	$ -	$ -
Oceano	Road Imp Fees	Public Works	245	Halcyon Road at Route 1 Intersection	300372	FY 2000-01	Active	Michael Britton	$ 4,995,000	$ 45,000	$ 250,000	$ 800,000	$ 400,000	$ 3,500,000	$ -
Avila Beach	Road Imp Fees	Public Works	245	Avila Beach Drive interchange Improvements	300506	FY 2013-14	Active	Genaro Diaz	$ 1,200,000	$ 450,000	$ 650,000	$ 50,000	$ 50,000	$ -	$ -
Countywide	Road Preservation	Public Works	245	Pavement Treatment program	300518	FY 2013-14	Active	Don Spagnolo	$ 9,900,000	$ -	$ 1,980,000	$ 1,980,000	$ 1,980,000	$ 1,980,000	$ 1,980,000
Countywide	Road Preservation	Public Works	245	ADA Compliance-Public Right of Way	300525	FY 2011-12	Active	Don Spagnolo	$ 550,000	$ -	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000
Countywide	Road Preservation	Public Works	245	Bridge Preservation Program	300558	FY 2015-16	Active	Frank Cunnighar	$ 875,000	$ 165,000	$ 65,000	$ 645,000	$ -	$ -	$ -
Countywide	Road Preservation	Public Works	245	Countywide Asphalt Overlay-Various Roads	300571	FY 2015-16	Active	Don Spagnolo	$ 10,725,210	$ -	$ 2,025,210	$ 2,100,000	$ 2,200,000	$ 2,200,000	$ 2,200,000
Nipomo	Road Safety	Public Works	245	Los Berros at Dale Avenue Turn Lane	300384	FY 2009-10	Active	Genaro Diaz	$ 750,000	$ 160,000	$ 40,000	$ -	$ -	$ 550,000	$ -
Shandon	Road Safety	Public Works	245	San Juan Creek Pedestrian Bridge	300485	FY 2013-14	Inactive	Genaro Diaz	$ 1,653,000	$ 1,653,000	$ -	$ -	$ -	$ -	$ -
Atascadero	Road Safety	Public Works	245	El Camino Real at Santa Clara Road Left Turn Lane	300520	FY 2014-15	Active	Genaro Diaz	$ 561,000	$ 40,000	$ -	$ 521,000	$ -	$ -	$ -
Cambria	Road Safety	Public Works	245	Santa Rosa Creek Road Repair at Post Mile 2.9	300552	FY 2015-16	Active	Genaro Diaz	$ 1,395,000	$ 145,000	$ -	$ 50,000	$ 1,200,000	$ -	$ -
Avila Beach	Road Safety	Public Works	245	See Canyon Road Slope Repair Site No 2	300553	FY 2015-16	Active	Frank Cunnighar	$ 465,000	$ 95,000	$ 20,000	$ 350,000	$ -	$ -	$ -
Countywide	Road Safety	Public Works	245	Installation of Dynamic Speed Warning Signs	300570	FY 2015-16	Active	Genaro Diaz	$ 474,151	$ 111,851	$ 362,300	$ -	$ -	$ -	$ -
Los Osos	Road Safety	Public Works	245	South Bay Boulevard at Nipomo Avenue Traffic Signal	300575	FY 2016-17	Active	Genaro Diaz	$ 305,000	$ 45,000	$ -	$ 260,000	$ -	$ -	$ -
Nipomo	Road Safety	Public Works	47501	Nipomo Collector Streetlights	300582	FY 2016-17	New Project	Mike Leary	$ 156,566	$ 42,000	$ 114,566	$ -	$ -	$ -	$ -
Countywide	Road Safety	Public Works	245	Install In-Roadway Warning Lights at Pedestrian Crosswalks	300702	FY 2017-18	New Project	Genaro Diaz	$ 244,700	$ -	$ 25,000	$ 219,700	$ -	$ -	$ -
Countywide	Road Safety	Public Works	245	Upgrade Existing Metal Beam Guardrail	300703	FY 2017-18	New Project	Genaro Diaz	$ 1,196,800	$ -	$ 70,000	$ 1,126,800	$ -	$ -	$ -
Countywide	Road Safety	Public Works	245	Roadway Intersection Lighting	300704	FY 2017-18	New Project	Genaro Diaz	$ 614,800	$ -	$ 10,000	$ 604,800	$ -	$ -	$ -
Nipomo	Road Safety	Public Works	245	Los Berros Road, Avis Street to Quailwood Drive	300701	FY 2017-18	New Project	Genaro Diaz	$ 843,100	$ -	$ 180,000	$ 663,100	$ -	$ -	$ -
Arroyo Grande	Trans Structures	Public Works	245	Huasna Road Bridge over Arroyo Grande Creek	300705	FY 2017-18	New Project	Kidd Immel	$ 900,000	$ -	$ -	$ 350,000	$ 350,000	$ 50,000	$ 150,000
Nacimiento	Trans Betterment	Public Works	20103	Oak Shores Tract 2162 - Phase 1 Road Repair	300451	FY 2012-13	Active	Glenn Marshall	$ 465,829	$ -	$ 465,829	$ -	$ -	$ -	$ -
San Luis Obispo	Trans Betterment	Public Works	245	Ontario Road Park-N-Ride Expansion	300523	FY 2015-16	Active	Genaro Diaz	$ 188,000	$ 42,000	$ 146,000	$ -	$ -	$ -	$ -
Oceano	Trans Betterment	Public Works	245	Oceano Front Street Enhancements	300526	FY 2014-15	Inactive	Genaro Diaz	$ 222,000	$ 222,000	$ -	$ -	$ -	$ -	$ -
Cambria	Trans Betterment	Public Works	245	Burton Drive Pathway	300572	FY 2015-16	Active	Genaro Diaz	$ 312,000	$ -	$ 72,000	$ -	$ -	$ -	$ 240,000
Oak Shores	Trans Betterment	Public Works	245	Tract 2162 Marina Improvements	300706	FY 2016-17	New Project	Glenn Marshall	$ 830,000	$ 90,000	$ 740,000	$ -	$ -	$ -	$ -
Whitley Gardens	Trans Structures	Public Works	245	River Grove Drive Bridge Rehabilitation	300382	FY 2010-11	Active	Cori Marsalek	$ 3,621,760	$ 763,000	$ 90,860	$ 2,767,900	$ -	$ -	$ -
Creston	Trans Structures	Public Works	245	Geneseo Road Bridge Replacement	300387	FY 2011-12	Active	Matt Reinhart	$ 3,525,000	$ 600,000	$ 125,000	$ -	$ 2,800,000	$ -	$ -

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
Oceano	Trans Structures	Public Works	245	Air Park Drive Bridge Replacement	300430	FY 2011-12	Active	Kidd Immel	$ 2,410,000	$ 550,000	$ 60,000	$ 1,800,000	$ -	$ -	$ -
Adelaida	Trans Structures	Public Works	245	Cypress Mountain Road Drive Replacement	300432	FY 2010-11	Active	Cori Marsalek	$ 3,446,000	$ 810,400	$ 2,584,100	$ 51,500	$ -	$ -	$ -
Huasna	Trans Structures	Public Works	245	Huasna River Bridge Replacement	300434	FY 2012-13	Active	Kidd Immel	$ 985,500	$ -	$ -	$ 497,000	$ 300,000	$ 100,000	$ 88,500
Garden Farms	Trans Structures	Public Works	245	El Camino Real Bridge Replacement	300439	FY 2011-12	Active	Kidd Immel	$ 6,746,200	$ 754,900	$ 200,000	$ 134,500	$ 2,828,400	$ 2,828,400	$ -
Huasna	Trans Structures	Public Works	245	Lopez Drive Bridge Seismic Retrofit	300452	FY 2011-12	Active	Kidd Immel	$ 4,573,600	$ 700,000	$ 350,000	$ 23,600	$ -	$ 3,500,000	$ -
Los Osos	Trans Structures	Public Works	245	South Bay Boulevard Bridge Replacement	300455	FY 2011-12	Active	Kidd Immel	$ 6,610,650	$ 330,000	$ 606,800	$ 200,000	$ 59,000	$ -	$ 5,414,850
Avila Beach	Trans Structures	Public Works	245	Avila Beach Drive Bridge Seismic Retrofit	300456	FY 2011-12	Active	Matt Reinhart	$ 2,900,000	$ 550,000	$ 150,000	$ 2,200,000	$ -	$ -	$ -
Templeton	Trans Structures	Public Works	245	Dover Canyon Road Bridge Replcement	300514	FY 2014-15	Active	Kidd Immel	$ 2,798,000	$ 330,000	$ 354,900	$ -	$ 82,600	$ -	$ 2,030,500
Templeton	Trans Structures	Public Works	245	Jack Creek Road Bridge Replacement	300556	FY 2015-16	Active	Kidd Immel	$ 1,928,580	$ -	$ 849,830	$ 849,830	$ -	$ 228,920	$ -
Atascadero	Trans Structures	Public Works	245	Toro Creek Road Bridge	300557	FY 2015-16	Active	Kidd Immel	$ 1,755,510	$ 33,360	$ 350,000	$ 150,000	$ 47,200	$ -	$ 1,174,950
San Luis Obispo	Wastewater Systems	Public Works	589	Country Club - Replace liners in wastewater sediment ponds	300545	FY 2015-16	Active	Sylas Cranor	$ 220,000	$ 15,500	$ 204,500	$ -	$ -	$ -	$ -
San Luis Obispo	Wastewater Systems	Public Works	589	CSA 18 Rehabilitation Lift Station # 3	300583	FY 2016-17	New Project	John Austin	$ 220,896	$ 28,396	$ 192,500	$ -	$ -	$ -	$ -
Cayucos	Water Systems	Public Works	583	CSA 10A New Storage Tank	300279	FY 2010-11	Active	Eric Laurie	$ 2,150,000	$ 510,000	$ 201,000	$ 1,439,000	$ -	$ -	$ -
Paso Robles	Water Systems	Public Works	549	Nacimiento Inline Valve Installation	300580	FY 2015-16	Active	David Spiegel	$ 1,300,000	$ 20,000	$ 280,000	$ 325,000	$ 450,000	$ 225,000	$ -
Countywide	Water Systems	Public Works	549	Nacimiento Water Plant - Pump Station Improvements	300581	FY 2016-17	Active	Josh Roberts	$ 134,420	$ -	$ 134,420	$ -	$ -	$ -	$ -
				INFRASTRUCTURE TOTALS					**$ 101,838,941**	**$ 15,078,507**	**$ 18,951,225**	**$ 24,390,890**	**$ 12,957,200**	**$ 17,072,320**	**$ 13,388,800**
						Total # proj	49			15%	39.00			Total: Prev Alloc & Yearly	**$ 101,838,941**
						Active	38								
						Inactive	3								
						New Project	8								
						Start Pendin	-								
				TOTAL FACILITIES AND INFRASTRUCTURE					**$ 276,203,237**	**$ 97,784,031**	**$ 53,864,671**	**$ 40,715,216**	**$ 26,793,800**	**$ 33,546,720**	**$ 23,498,800**
														Total: Prev Alloc & Yearly	**$ 276,203,237**
														Total without Prev. Alloc	$ 178,419,206

Appendix 4: Consolidated Summary of Projects by Community

The following table summarizes all Five Year CIP requests. Facility and infrastructure projects are consolidated into one report. The listing include the following:

- Community the project will be located
- Functional area
- Department requesting the project
- Project title
- Project start date
- Project status
- Total estimated cost of the entire project
- Previous allocation
- Fiscal year the funding is anticipated to be needed

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
Adelaida	Trans Structures	Public Works	245	Cypress Mountain Road Drive Replacement	300432	FY 2010-11	Active	Cori Marsalek	$ 3,446,000	$ 810,400	$ 2,584,100	$ 51,500	$ -	$ -	$ -
Arroyo Grande	Public Safety	IT/Public Works	230	Lopez Hill Comm Site Emergency Generator	10147889	FY 2017-18	Start Pending	L. Armitage/J. Lee	$ 124,700	$ -	$ 124,700	$ -	$ -	$ -	$ -
Arroyo Grande	Trans Structures	Public Works	245	Huasna Road Bridge over Arroyo Grande Creek	300705	FY 2017-18	New Project	Kidd Immel	$ 900,000	$ -	$ -	$ 350,000	$ 350,000	$ 50,000	$ 150,000
Atascadero	Parks	Parks	305	North County - Templeton to Atascadero Connector	320056	FY 2012-13	Active	E. Kavanaugh	$ 6,560,000	$ 220,000	$ 340,000	$ -	$ -	$ 3,000,000	$ 3,000,000
Atascadero	Road Safety	Public Works	245	El Camino Real at Santa Clara Road Left Turn Lane	300520	FY 2014-15	Active	Genaro Diaz	$ 561,000	$ 40,000	$ -	$ 521,000	$ -	$ -	$ -
Atascadero	Trans Structures	Public Works	245	Toro Creek Road Bridge	300557	FY 2015-16	Active	Kidd Immel	$ 1,755,510	$ 33,360	$ 350,000	$ 150,000	$ 47,200	$ -	$ 1,174,950
Avila Beach	Parks	Parks	305	Bob Jones Pathway (Ontario Rd to Octagon Barn), staging area & Left Turn Lane	300020	FY 2008-09	Active	Shaun Cooper	$ 14,538,000	$ 700,000	$ 3,738,000	$ -	$ -	$ 5,100,000	$ 5,000,000
Avila Beach	Trans Structures	Public Works	245	Avila Beach Drive Bridge Seismic Retrofit	300456	FY 2011-12	Active	Matt Reinhart	$ 2,900,000	$ 550,000	$ 150,000	$ 2,200,000	$ -	$ -	$ -
Avila Beach	Road Imp Fees	Public Works	245	Avila Beach Drive interchange Improvements	300506	FY 2013-14	Active	Genaro Diaz	$ 1,200,000	$ 450,000	$ 650,000	$ 50,000	$ 50,000	$ -	$ -
Avila Beach	Road Safety	Public Works	245	See Canyon Road Slope Repair Site No 2	300553	FY 2015-16	Active	Frank Cunnigham	$ 465,000	$ 95,000	$ 20,000	$ 350,000	$ -	$ -	$ -
California Valley	Public Safety	IT/Public Works	230	Polonio Pass New Communications Facility	10117443	FY 2017-18	Start Pending	L. Armitrage/J. Lee	$ 1,033,100	$ -	$ 1,033,100	$ -	$ -	$ -	$ -
California Valley	Public Safety	Co Fire/PW	140	Cal Fire - Carrizo Plains - Backup Power Solution at Fire Station	320085	FY 2016-17	Active	Bill Winter / KM	$ 148,100	$ 148,100	$ -	$ -	$ -	$ -	$ -
California Valley	General Gov't	Public Works	200	Gen Govt - Simmler Community Building Repairs	350110	FY 2015-16	Active	Bob Tomaszewski	$ 302,499	$ 302,499	$ -	$ -	$ -	$ -	$ -
Cambria	Road Safety	Public Works	245	Santa Rosa Creek Road Repair at Post Mile 2.9	300552	FY 2015-16	Active	Genaro Diaz	$ 1,395,000	$ 145,000	$ -	$ 50,000	$ 1,200,000	$ -	$ -
Cambria	Trans Betterment	Public Works	245	Burton Drive Pathway	300572	FY 2015-16	Active	Genaro Diaz	$ 312,000	$ -	$ 72,000	$ -	$ -	$ -	$ 240,000
Cayucos	General Gov't	Public Works	113	Cayucos Vets Hall Repairs	350104.14	FY 2014-15	Active	Bob Mahrt	$ 1,284,782	$ 284,782	$ 500,000	$ 500,000	$ -	$ -	$ -
Cayucos	Parks	Parks	305	Morro Bay to Cayucos Connector- California Coastal Trail	320054	FY 2011-12	Active	E. Kavanaugh	$ 5,615,000	$ 215,000	$ 400,000	$ -	$ -	$ 3,000,000	$ 2,000,000
Cayucos	Water Systems	Public Works	583	CSA 10A New Storage Tank	300279	FY 2010-11	Active	Eric Laurie	$ 2,150,000	$ 510,000	$ 201,000	$ 1,439,000	$ -	$ -	$ -
Countywide	General Gov't	Public Works	200	Facilities Condition Assessment Program (FCA)	350070	FY 2017-18	Start Pending	Cindy Treichler	$ 5,681,500	$ -	$ 5,681,500	$ -	$ -	$ -	$ -
Countywide	Road Preservation	Public Works	245	Pavement Treatment program	300518	FY 2013-14	Active	Don Spagnolo	$ 9,900,000	$ -	$ 1,980,000	$ 1,980,000	$ 1,980,000	$ 1,980,000	$ 1,980,000
Countywide	Road Preservation	Public Works	245	ADA Compliance-Public Right of Way	300525	FY 2011-12	Active	Don Spagnolo	$ 550,000	$ -	$ 110,000	$ 110,000	$ 110,000	$ 110,000	$ 110,000
Countywide	Road Preservation	Public Works	245	Bridge Preservation Program	300558	FY 2015-16	Active	Frank Cunnigham	$ 875,000	$ 165,000	$ 65,000	$ 645,000	$ -	$ -	$ -
Countywide	Road Safety	Public Works	245	Installation of Dynamic Speed Warning Signs	300570	FY 2015-16	Active	Genaro Diaz	$ 474,151	$ 111,851	$ 362,300	$ -	$ -	$ -	$ -
Countywide	Road Preservation	Public Works	245	Countywide Asphalt Overlay-Various Roads	300571	FY 2015-16	Active	Don Spagnolo	$ 10,725,210	$ -	$ 2,025,210	$ 2,100,000	$ 2,200,000	$ 2,200,000	$ 2,200,000
Countywide	Water Systems	Public Works	549	Nacimiento Water Plant - Pump Station Improvements	300581	FY 2016-17	Active	Josh Roberts	$ 134,420	$ -	$ 134,420	$ -	$ -	$ -	$ -
Countywide	Road Safety	Public Works	245	Install In-Roadway Warning Lights at Pedestrian Crosswalks	300702	FY 2017-18	New Project	Genaro Diaz	$ 244,700	$ -	$ 25,000	$ 219,700	$ -	$ -	$ -
Countywide	Road Safety	Public Works	245	Upgrade Existing Metal Beam Guardrail	300703	FY 2017-18	New Project	Genaro Diaz	$ 1,196,800	$ -	$ 70,000	$ 1,126,800	$ -	$ -	$ -

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
Countywide	Road Safety	Public Works	245	Roadway Intersection Lighting	300704	FY 2017-18	New Project	Genaro Diaz	$ 614,800	$ -	$ 10,000	$ 604,800	$ -	$ -	$ -
Creston	General Gov't	IT/Public Works	114	IT - La Panza Comm Site Tower Replacement	320086	FY 2016-17	Active	L. Armitage/BM	$ 244,000	$ 244,000	$ -	$ -	$ -	$ -	$ -
Creston	Public Safety	Co Fire	140	Construct Solar Field at Creston Fire Station	320008.02	FY 2015-16	Active	Kathy MacNeill	$ 124,200	$ 30,600	$ 93,600	$ -	$ -	$ -	$ -
Creston	Trans Structures	Public Works	245	Geneseo Road Bridge Replacement	300387	FY 2011-12	Active	Matt Reinhart	$ 3,525,000	$ 600,000	$ 125,000	$ -	$ 2,800,000	$ -	$ -
Garden Farms	Trans Structures	Public Works	245	El Camino Real Bridge Replacement	300439	FY 2011-12	Active	Kidd Immel	$ 6,746,200	$ 754,900	$ 200,000	$ 134,500	$ 2,828,400	$ 2,828,400	$ -
Huasna	Trans Structures	Public Works	245	Huasna River Bridge Replacement	300434	FY 2012-13	Active	Kidd Immel	$ 985,500	$ -	$ -	$ 497,000	$ 300,000	$ 100,000	$ 88,500
Huasna	Trans Structures	Public Works	245	Lopez Drive Bridge Seismic Retrofit	300452	FY 2011-12	Active	Kidd Immel	$ 4,573,600	$ 700,000	$ 350,000	$ 23,600	$ -	$ 3,500,000	$ -
Los Osos	General Gov't	Public Works	200	Los Osos Landfill Repair Projects	10148719	FY 2017-18	Start Pending	Jeff Lee	$ 145,800	$ -	$ 145,800	$ -	$ -	$ -	$ -
Los Osos	Wastewater Systems	Public Works	230	Los Osos Landfill Remediation	320071	FY 2013-14	Active	Eric Laurie	$ 1,410,000	$ 286,000	$ 654,000	$ 130,000	$ 120,000	$ 110,000	$ 110,000
Los Osos	Library	Library	377	Conceptual Design Los Osos Library	LIB 1404	FY 2017-18	Start Pending	C. Barnickel	$ 50,000	$ -	$ 50,000	$ -	$ -	$ -	$ -
Los Osos	Trans Structures	Public Works	245	South Bay Boulevard Bridge Replacement	300455	FY 2011-12	Active	Kidd Immel	$ 6,610,650	$ 330,000	$ 606,800	$ 200,000	$ 59,000	$ -	$ 5,414,850
Los Osos	Road Safety	Public Works	245	South Bay Boulevard at Nipomo Avenue Traffic Signal	300575	FY 2016-17	Active	Genaro Diaz	$ 305,000	$ 45,000	$ -	$ 260,000	$ -	$ -	$ -
Morro Bay	Parks	Golf	427	Replace Morro Bay Golf Course Water Line	340002	FY 2013-14	Active	Carl Spier	$ 1,100,000	$ 140,334	$ 259,666	$ 700,000	$ -	$ -	$ -
Nacimiento	Road Imp Fees	Public Works	245	Nacimiento Lake Drive/Adelaida Road Left Turn Lane	300348	FY 2013-14	Active	Genaro Diaz	$ 565,000	$ 275,000	$ 290,000	$ -	$ -	$ -	$ -
Nacimiento	Trans Betterment	Public Works	20103	Oak Shores Tract 2162 - Phase 1 Road Repair	300451	FY 2012-13	Active	Glenn Marshall	$ 465,829	$ -	$ 465,829	$ -	$ -	$ -	$ -
Nipomo	Parks	Parks	305	Nipomo Community Park Playground Replacement	300101	FY 2015-16	Inactive	Shaun Cooper	$ 370,000	$ 370,000	$ -	$ -	$ -	$ -	$ -
Nipomo	Road Imp Fees	Public Works	245	Tefft Street Interchange Operational Improvements	300147	FY 2008-09	Active	Genaro Diaz	$ 2,075,000	$ 75,000	$ 150,000	$ 50,000	$ -	$ 1,800,000	$ -
Nipomo	Road Imp Fees	Public Works	245	Los Berros Road Interchange	300321	FY 2009-10	Inactive	Genaro Diaz	$ 260,000	$ -	$ -	$ 160,000	$ 100,000	$ -	$ -
Nipomo	Road Safety	Public Works	245	Los Berros at Dale Avenue Turn Lane	300384	FY 2009-10	Active	Genaro Diaz	$ 750,000	$ 160,000	$ 40,000	$ -	$ -	$ 550,000	$ -
Nipomo	Road Safety	Public Works	47501	Nipomo Collector Streetlights	300582	FY 2016-17	New Project	Mike Leary	$ 156,566	$ 42,000	$ 114,566	$ -	$ -	$ -	$ -
Nipomo	Road Safety	Public Works	245	Los Berros Road, Avis Street to Quailwood Drive	300701	FY 2017-18	New Project	Genaro Diaz	$ 843,100	$ -	$ 180,000	$ 663,100	$ -	$ -	$ -
Oak Shores	Trans Betterment	Public Works	245	Tract 2162 Marina Improvements	300706	FY 2016-17	New Project	Glenn Marshall	$ 830,000	$ 90,000	$ 740,000	$ -	$ -	$ -	$ -
Oceano	Airports	Airports	425	Oceano Airport Widen Runway and Taxiway - Environmental	AIRPT1303	FY 2017-18	Start Pending	Kevin Bumen	$ 392,500	$ -	$ 392,500	$ -	$ -	$ -	$ -
Oceano	Airports	Airports	425	Oceano Airport Electrical Vault - Construction	AIRPT1304	FY 2018-19	Start Pending	Kevin Bumen	$ 173,400	$ -	$ -	$ 173,400	$ -	$ -	$ -
Oceano	Airports	Airports	425	Oceano Airport Widen Runway - Design	AIRPT1305	FY 2019-20	Start Pending	Kevin Bumen	$ 115,000	$ -	$ -	$ -	$ 115,000	$ -	$ -
Oceano	Airports	Airports	425	Oceano Airport Widen Runway - Construction	AIRPT1305	FY 2020-21	Start Pending	Kevin Bumen	$ 629,900	$ -	$ -	$ -	$ -	$ 629,900	$ -
Oceano	Road Imp Fees	Public Works	245	Halcyon Road at Route 1 Intersection	300372	FY 2000-01	Active	Michael Britton	$ 4,995,000	$ 45,000	$ 250,000	$ 800,000	$ 400,000	$ 3,500,000	$ -
Oceano	Trans Structures	Public Works	245	Air Park Drive Bridge Replacement	300430	FY 2011-12	Active	Kidd Immel	$ 2,410,000	$ 550,000	$ 60,000	$ 1,800,000	$ -	$ -	$ -
Oceano	Flood Control	Public Works	245	Route 1 at 13th Street Storm Drain	300465	FY 2010-11	Active	Genaro Diaz	$ 3,750,000	$ 3,750,000	$ -	$ -	$ -	$ -	$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A - Alternative 3a	300477	FY 2010-11	Active	Josh Roberts	$ 6,220,569	$ 531,000	$ 2,987,410	$ 2,702,160	$ -	$ -	$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A Modified Alternative 3c	300478	FY 2010-11	Active	Josh Roberts	$ 2,200,000	$ 176,000	$ 1,064,000	$ 960,000	$ -	$ -	$ -

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
Oceano	Trans Betterment	Public Works	245	Oceano Front Street Enhancements	300526	FY 2014-15	Inactive	Genaro Diaz	$ 222,000	$ 222,000	$ -	$ -	$ -	$ -	$ -
Paso Robles	Public Safety	Co Fire/PW	230	Meridian FS - Repair Water Tank	10147925	FY 2017-18	Start Pending	Jeff Lee	$ 130,200	$ -	$ 130,200	$ -	$ -	$ -	$ -
Paso Robles	Water Systems	Public Works	549	Nacimiento Inline Valve Installation	300580	FY 2015-16	Active	David Spiegel	$ 1,300,000	$ 20,000	$ 280,000	$ 325,000	$ 450,000	$ 225,000	$ -
San Luis Obispo	Public Safety	Sheriff	230	Honor Farm Kitchen Dry Storage Building	10117448	FY 2017-18	Start Pending	Rob Reid	$ 384,300	$ -	$ 384,300	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	IT/Public Works	114	IT - SLO - Cuesta Peak - Communication Site Tower Replacement	320087	FY 2016-17	Active	L. Armitage/BM	$ 244,000	$ 244,000	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Probation	230	Replace Asphalt Paving and Curb at JSC (FCA)	10144021_406	FY 2017-18	Start Pending	Margaret Mayfield	$ 302,000	$ -	$ 302,000	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Probation	230	Replace HVAC System at JSC (FCA)	10144075	FY 2017-18	Start Pending	Margaret Mayfield	$ 303,600	$ -	$ 303,600	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff	230	Plumbing Upgrades at Main Jail (FCA)	10144306_307	FY 2017-18	Start Pending	Margaret Mayfield	$ 418,700	$ -	$ 418,700	$ -	$ -	$ -	$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	Replace Roof on Public Health Building (FCA)	10146912_691	FY 2017-18	Start Pending	Margaret Mayfield	$ 152,500	$ -	$ 152,500	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff/PW	230	Modify West Jail Plumbing Chases	10147879	FY 2017-18	Start Pending	Jeff lee	$ 239,100	$ -	$ 239,100	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	Public Works	230	Replace Clay Tile Roof at SLO Vets Hall (FCA)	10152979_77_	FY 2017-18	Start Pending	Margaret Mayfield	$ 688,800	$ -	$ 688,800	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff	136	Expand Women's Jail	300034	FY 2006-07	Active	Mark Moore	$ 40,694,786	$ 35,020,222	$ 5,674,564	$ -	$ -	$ -	$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Animal Services Replacement	320021	FY 2016-17	Active	Kathy MacNeill	$ 14,807,800	$ 624,012	$ 1,500,000	$ 6,683,788	$ 6,000,000	$ -	$ -
San Luis Obispo	General Gov't	IT/Public Works	114	IT - Extend Nacimiento Fiber	320037	FY 2010-11	Active	John Waddell	$ 490,300	$ 90,300	$ 400,000	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Government Center Repairs	320048	FY 2015-16	Active	Rich Kopecky	$ 4,500,000	$ 2,437,797	$ 1,000,000	$ 562,203	$ 500,000	$ -	$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	Construct Co-Located Emergency Dispatch Center	320061	FY 2015-16	Active	Stephen Neer	$ 13,426,600	$ 200,000	$ 1,963,165	$ 6,263,435	$ 5,000,000	$ -	$ -
San Luis Obispo	Health & Soc Svcs	Health / PW	230	Psychiatric Health Facility - Sallyport Entry	320079	FY 2015-16	Active	Bob Mahrt	$ 222,600	$ 222,600	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff/PW	230	Sheriff - Replace HVAC at Main Jail	320081	FY 2016-17	Active	Rob Staniec	$ 698,100	$ 698,100	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	Public Safety	Sheriff	230	Replace H&V Units at Honor Farm (SST2.0)	350074.17	FY 2016-17	Active	Margaret Mayfield	$ 140,200	$ 53,600	$ 86,600	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Barrett Courthouse ADA	350115	FY 2015-16	Active	Bob Tomaszewski	$ 1,333,800	$ 833,800	$ 250,000	$ 250,000	$ -	$ -	$ -
San Luis Obispo	Public Safety	Probation	200	Probation - Replace Juvenile Hall Control Desks	350116	FY 2015-16	Active	Creed Bruce	$ 94,200	$ 94,200	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	General Gov't	Public Works	230	Reprographics Space Remodel - DA & PW	350121	FY 2016-17	Active	Creed Bruce	$ 523,700	$ 523,700	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	Install Automated Weather Observation System (AWOS)	425RAWOSBEA	FY 2015-16	Active	Kevin Bumen	$ 503,921	$ 503,921	$ -	$ -	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	Airport - New Terminal Building	330023	FY 2015-16	Active	Kevin Bumen	$ 39,472,008	$ 34,807,657	$ 4,664,351	$ -	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Environmental Determination for Navigation Aids Relocation and Taxiway A Realignment and Rehabilitation	AIRPT1206	FY 2018-19	Start Pending	Kevin Bumen	$ 715,500	$ -	$ -	$ 715,500	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Runway 11-29 Rehabilitation	AIRPT1207	FY 2017-18	Start Pending	Kevin Bumen	$ 2,774,700	$ -	$ 2,774,700	$ -	$ -	$ -	$ -
San Luis Obispo	Airports	Airports	425	Relocate ILS Glide Slope - Design	AIRPT1208	FY 2019-20	Start Pending	Kevin Bumen	$ 463,500	$ -	$ -	$ -	$ 463,500	$ -	$ -
San Luis Obispo	Airports	Airports	425	Realign Taxiway A, F and H - Construction	AIRPT1209	FY 2019-20	Start Pending	Kevin Bumen	$ 1,638,100	$ -	$ -	$ -	$ 1,638,100	$ -	$ -
San Luis Obispo	Airports	Airports	425	Relocate ILS Glide Slope- Construction	AIRPT1210	FY 2020-21	Start Pending	Kevin Bumen	$ 4,634,500	$ -	$ -	$ -	$ -	$ 4,634,500	$ -
San Luis Obispo	Trans Betterment	Public Works	245	Ontario Road Park-N-Ride Expansion	300523	FY 2015-16	Active	Genaro Diaz	$ 188,000	$ 42,000	$ 146,000	$ -	$ -	$ -	$ -

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2017-18	2018-19	2019-20	2020-21	2021-22
San Luis Obispo	Wastewater Systems	Public Works	589	Country Club - Replace liners in wastewater sediment ponds	300545	FY 2015-16	Active	Sylas Cranor	$ 220,000	$ 15,500	$ 204,500	$ -	$ -	$ -	$ -
San Luis Obispo	Wastewater Systems	Public Works	589	CSA 18 Rehabilitation Lift Station # 3	300583	FY 2016-17	New Project	John Austin	$ 220,896	$ 28,396	$ 192,500	$ -	$ -	$ -	$ -
San Luis Obispo	Public Works	Public Works	405	Kansas and Oklahoma Avenue Waterline Improvement Project	320072	FY 2014-15	Active	Sylas Cranor	$ 820,100	$ 820,100	$ -	$ -	$ -	$ -	$ -
San Miguel	Parks	Parks	305	San Miguel Community Park Improvements	320067	FY 2014-15	Active	Shaun Cooper	$ 1,550,000	$ 1,550,000	$ -	$ -	$ -	$ -	$ -
San Miguel	Parks	Parks	305	San Miguel- L Street Improvements	320068	FY 2013-14	Active	E. Kavanaugh	$ 1,080,000	$ 1,080,000	$ -	$ -	$ -	$ -	$ -
Santa Margarita	Parks	Parks	305	Santa Marg Lake-Repaving, Fish Cleaning Station Replacement & Electrical Upgrade	350093	FY 2012-13	Active	JR Beard	$ 540,000	$ 540,000	$ -	$ -	$ -	$ -	$ -
Santa Margarita	General Gov't	IT/Public Works	114	IT - Erosion Repair and Fencing at Black Mtn Comm Vault	350104.64	FY 2016-17	Active	LA/R. Kopecky	$ 91,500	$ 91,500	$ -	$ -	$ -	$ -	$ -
Shandon	Parks	Parks	305	Parks - Shandon - CW Clarke Park Water Connection	10131901	FY 2016-17	Active	Shaun Cooper	$ 148,800	$ 148,800	$ -	$ -	$ -	$ -	$ -
Shandon	Road Safety	Public Works	245	San Juan Creek Pedestrian Bridge	300485	FY 2013-14	Inactive	Genaro Diaz	$ 1,653,000	$ 1,653,000	$ -	$ -	$ -	$ -	$ -
Templeton	General Gov't	IT	230	North County - Backup Computer Facility	320019	FY 2017-18	Start Pending	Greg Bird	$ 435,900	$ -	$ 89,900	$ 346,000	$ -	$ -	$ -
Templeton	General Gov't	Ag Comm/PW	230	NCRC Agriculture/WM Vehicle Storage	10131890	FY 2017-18	Start Pending	Jeff Lee	$ 478,100	$ -	$ 478,100	$ -	$ -	$ -	$ -
Templeton	Road Imp Fees	Public Works	245	Main Street Interchange Operational Improvements	300150	FY 2010-11	Active	Cori Marsalek	$ 800,000	$ 150,000	$ 400,000	$ 250,000	$ -	$ -	$ -
Templeton	Trans Structures	Public Works	245	Dover Canyon Road Bridge Replcement	300514	FY 2014-15	Active	Kidd Immel	$ 2,798,000	$ 330,000	$ 354,900	$ -	$ 82,600	$ -	$ 2,030,500
Templeton	Trans Structures	Public Works	245	Jack Creek Road Bridge Replacement	300556	FY 2015-16	Active	Kidd Immel	$ 1,928,580	$ -	$ 849,830	$ 849,830	$ -	$ 228,920	$ -
Whitley Gardens	Trans Structures	Public Works	245	River Grove Drive Bridge Rehabilitation	300382	FY 2010-11	Active	Cori Marsalek	$ 3,621,760	$ 763,000	$ 90,860	$ 2,767,900	$ -	$ -	$ -
				TOTALS					**$ 276,203,237**	**$ 97,784,031**	**$ 53,864,671**	**$ 40,715,216**	**$ 26,793,800**	**$ 33,546,720**	**$ 23,498,800**
						Total # proj	103			35%				Total: Prev Alloc & Yearly	**$ 276,203,237**
						Active	67			Total # proj	71				
						Inactive	4								
						New Project	8								
						Start Pending	24								

Appendix 5: Functional Area Descriptions

Project Functional Areas

The capital projects in this report have been grouped into functional area categories. The functional areas for facilities have been developed by Public Works and generally coincide with the use of the facility. For example, library projects are in the library functional area and the Women's Jail is in the public safety functional area. The functional categories for infrastructure projects were developed by Public Works.

Facilities Project Functional Areas

Facilities projects are grouped into functional areas consistent with the functional areas identified in the capital and maintenance project fund centers of the County budget. The functional areas are: Airports, General Government, Golf Courses, Health and Social Services, Library, Parks, Public Works and Public Safety.

- Airports – The Airports functional area identifies projects at San Luis Obispo County Regional Airport or Oceano Airport. Projects support both commercial air service (at the San Luis Obispo Airport) and general aviation and include runways, terminals, parking for both vehicles and aircraft, hangars and other airport serving facilities. The Airports operate as an Enterprise Fund. Projects in this functional area are generally funded by Federal Aviation Administration (FAA) grants and Airport operating revenues. Additional grants are sought and utilized when appropriate.

- Public Safety – The Public Safety functional area includes Sheriff, Probation, Fire and District Attorney. Projects include correctional facilities, communication facilities, fire stations, patrol stations, interview rooms, office space, etc. These projects are generally financed by the General Fund (GFS), Public Facility Fees (PFF) for law and fire and grants (such as AB 900 Local Jail Construction Financing Program. AB109 Criminal justice alignment and SB 81: Juvenile Justice Realignment Provisions, when available. Additional grants are sought and utilized when appropriate.

- General Government – The General Government functional area includes those departments that serve other County departments such as the Administrative Office, Assessor, Auditor/Controller, Board of Supervisors, Clerk-Recorder, County Counsel, General Services, Human Resources, Information Technology, Risk Management and Treasurer/Tax Collector. Projects include renovation and enhancement of office buildings and public areas as well as storage space for records and other facilities necessary to accomplish the functions of General Government. These projects are generally financed by the General Fund or available grants. For example, lighting and heating, ventilation, air conditioning (HVAC) units are currently being replaced on various facilities Through the EnergyWatch Sustainable Solutions Turnkey partnership and on-bill financing with PG&E.

- Community Buildings – The County owns community buildings in most of the communities. The building typically dated back to the 1940/50's and have significant repair needs to

continue operations. Improvements will involve ADA accessibility upgrades, energy efficiency, HVAC and structural components such as roof and will be included in future CIP programming.

- Health and Social Services - The Health and Social Services functional area includes the Department of Social Services and Health Agency. Projects focus primarily on public health and mental health office space, client treatment space, and animal services renovations. These projects are generally financed by departmental operating funds when they are State of California reimbursable. In addition, projects in this functional area may be funded through the General Fund, available grants and Public Facility Fee (PFF) General Government.

- Library – The Library functional area provides materials and services to people seeking knowledge and lifelong learning. Projects focus primarily on building or relocating libraries and remodeled circulation desks. Projects are generally financed from Public Facility Fee (PFF) Library or operating revenues (small projects only). Library facilities are funded (50%) by the community such as Friends of the Library organizations.

- Parks – The Parks functional area provides recreational facilities such as community parks, playgrounds, tennis courts, swimming pools, coastal access ways and beaches, large regional camping facilities, and biking and hiking trails. Projects are generally financed from grants (Federal, State and other) and Public Facility Fee (PFF) Parks.

- Public Works – The Public Works functional area for facilities is focused on improvements related to facilities specifically used by Public Works such as road yards and improvements associated with infrastructure for County facilities such as the water and wastewater system that serves the County Operational Center between Morro Bay and San Luis Obispo. Funding is usually provided through annual allocations in the County budget and may consist of General Fund or funding from County reserves.

Infrastructure Project Functional Areas

Public Works infrastructure is broken down into the following functional areas:

- Water Systems – These facilities are either localized water system for towns in the unincorporated areas or large delivery systems such as the Nacimiento Pipeline. Standard of this area is to conform to State and Local Health and Safety Requirements.

- Wastewater Systems – Local systems such as Oak Shores and Country are operated and maintained by the County as well as the large scale project being implemented in Los Osos. Standard of this area is to conform to State and Local Health and Safety Requirements.

- Flood Control – Local drainage needs have been defined through a six community drainage study and the County works toward implementation of the associated capital improvements list. Arroyo Grande Channel is the major County Flood Control facility under this functional area.

- Transportation :

  - *Road Preservation* – This category involves maintenance of the existing system, primarily road surface condition as well as adhering to State and Federal Mandates such as NPDES and ADA requirements. The target of road system preservation is established by the Board which is currently to maintain an overall system pavement condition of not less than 65.

  - *Transportation Structures* – The County maintains just over 200 bridges. The target established by the Board is to have at least 90% of all structures have a structural rating over 50. Work involves replacement and rehabilitation of structures to meet this goal.

  - *Road Safety* – Projects in this category improve existing sites known to have safety needs or improve the road side conditions to reduce frequency and extent of collisions. Standard is to maintain collision rates at or below State Highway collision rates.

  - *Capacity (Road Improvement Fees)* – Projects which improve transportation system capacity and mitigate new development impacts. These are identified in various circulation studies and fee programs adopted by the Board. Board adopted policy for action is to maintain Level of Service D or better.

  - *Transportation Betterment* – These projects are discretionary enhancements to non-motorized transportation such as bikeways, paths and streetscape improvement in downtown areas. Community Plans provide an initial vision for these enhancements which then move forward based on community stakeholder level of interest and commitment towards implementation

Appendix 6: Funding Sources

Capital Improvement Funding Sources

Funding capital and major maintenance projects is a challenge faced by all governmental entities charged with developing and maintaining facilities and infrastructure. Due to the economic downturn and a related decline in governmental revenues, capital and major maintenance expenditures were constrained for several years. Although funding was constrained, an existing backlog of projects with previous allocations of funding has allowed capital and maintenance development to continue.

This plan is focused on the financing of capital projects which will be considered for development within the next five years. The funding sources identified are those which are known and have historically been used to develop capital projects. The following sub-sections identify funding the sources used in this plan.

Facilities Project Funding Sources

There are a variety of funding sources used to pay for the cost of developing County facilities. The Board of Supervisors budget policies emphasizes development of projects which are 100% revenue offset or have their own funding source. County functions which are enterprise funds, such as the County Airports and County Golf Courses, are expected to utilize their own funding for capital and maintenance improvements. By Board policy, Library projects are to be funded with 50% of the cost coming from the community in which the library improvements are proposed.

Public Facility Fees (PFF) provides funding for five areas:

- General Government,
- Law Enforcement,
- Fire Protection,
- Libraries and
- Parks.

Public Facility Revenues are dependent upon fees charged to new development projects and expended through AB1600 mitigation program, adopted by the Board. They cannot be used for operations or maintenance expense. The General Government PFF revenues are committed to pay for a portion of the debt financing for the New Government Center.

Budget adjustments from a fund source for a specific capital project are authorized through Board of Supervisors actions. The balance of Capital Project reserve funds fluctuate with use and replenishment.

The following table identifies funding sources matched to the functional areas for projects. The funding sources in the table are those that are most commonly applied to capital and major maintenance projects for the facilities developed within the functional area.

Functional Area	Funding Source
Airports	Federal Aviation Administration grants and entitlements Passenger Facility Fees Customer Facility Fees Airport Enterprise Revenues
General Government & Community Buildings	Capital Project Reserves General Government Building Replacement Reserves General Government Public Facility Fees Depreciation charges General Fund Grant funds when available State of California Courts
Golf Courses	Golf Course Enterprise revenues Grant funds when available
Health and Social Services	Health operating budget DSS operating budget Capital Project Reserves General Government Building Replacement Reserves Depreciation charges General Fund Grants when available
Library	Library Public Facility Fees Library Reserves Library operating budget 50% funding from the community
Parks	Parks Public Facility Fees Quimby Fees Parks Reserves Parks operating budget Grant funding when available
Public Safety	Law Enforcement Public Facility Fees Fire Protection Public Facility Fees Operating budgets – Sheriff, Fire, Probation District Attorney Capital Project Reserves Asset Forfeiture Funds General Fund Grants when available Funding authorized by state legislature
Public Works (for County facilities)	Capital Project Reserves General Government Building Replacement Reserves General Government Public Facility Fees Depreciation charges General Fund Grant funds when available Public Works Operating Fund

Infrastructure Project Funding Sources

Infrastructure requires a multitude of funding sources to advance projects to final construction. The County seeks out several funding opportunities for project implementation. Nonetheless, there are certain core funding sources from which Public Works will advance projects. These are broken down into particular functional areas per the table below.

As we look ahead toward future public works infrastructure projects, we would expect to see a "normal" CIP delivery develop in the range of $ 12-14 million annually. Roughly half of that amount geared towards major road maintenance work and bridge replacement projects.

The following table identifies funding sources matched to the functional areas for projects. The funding sources in the table are those that are most commonly applied to capital and major maintenance projects for the facilities developed within the functional area.

Functional Area	Funding Source
Water Systems	Rates and Charges of County Service Areas USDA Grants California Department of Public Health Grants Flood Control Zone 3 – Lopez Prop 1 Grants Prop 84 Grants Nacimiento Fund Flood Control – State Water Project
Wastewater Systems	Rates and Charges Assessment Districts (New system improvements) USDA Grants California Department of Public Health Grants Prop 84 Grants
Flood Control	Flood Control District – General Flood Control District Zones 1/1A , 4, 9, and 16 Assessment Districts (New system improvements) Prop 1E infrastructure bonds Prop 84 Low Impact Development Grants FEMA Hazard Elimination Grants
Transportation	
Road Preservation	Road Fund – General Fund Support for road maintenance Transportation Development Act Funds Highway Users Tax Account (Gas Tax)
Road Safety	Federal Highway Safety Improvement Program Grants Active Transportation Program(Caltrans – CTC) Regional State Highway Account Fund (SLOCOG) Road Fund

Road Structures	Federal Highway Bridge Program Fish Passage Enhancement Grant Programs Road Fund
Road Capacity	Road Improvement Fees State Transportation Improvement Program (SLOCOG) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds
Betterment	Active Transportation Program (Caltrans – CTC) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds

Board of Supervisors adopted Budget Development Policies for Capital Projects

The Board of Supervisors has adopted specific policies that guide the budgeting for capital projects. The policies are included in the Budget Development Policies, annually reviewed and approved by the Board at the beginning of each annual cycle for the preparation of the County budget. Below is the section of the Budget Development Policies that specifically address capital projects.

Capital Project Policies

Review and evaluate projects based upon their cost, scope, countywide significance, correlation to facility master plans, and relation to communitywide objectives and results.

The following criteria shall be used in evaluating projects:

1. Ability to address a critical need or threats to health and safety
2. Connection to mandates or legal requirements
3. Existence of non-General Fund funding source(s)
4. Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
5. Impact to service levels
6. Potential to save water/energy
7. Level of consistency with County master plans, goals and priorities

Proposed projects shall include the project's anticipated impact on current and future operating costs. Projects will be recommended for approval that are 100% revenue offset or have their own funding source (such as golf courses and Lake Lopez), which meet one or more of the above criteria and would be reasonable in terms of scope or cost.

Projects should utilize energy and resource efficiencies such as "green building" (LEED) and Low Impact Development (LID) techniques and strategies to reduce ongoing utility and maintenance costs.

Library Projects: Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The

funding required from the community may be comprised from a variety of sources, including grants, school districts, special districts, cities, community group funding, private donations, or fees generated for specific use in libraries. The County's portion of this funding formula will be financed from the Library budget (Fund 1205), grants, gifts, the General Fund or fee revenues generated for specific use in libraries.

Maintenance Costs: Consider cost of ongoing maintenance before recommending capital projects, acquisition of additional parklands or beach access way projects.

Master Plans: Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

Grant Funded Capital Projects: For grant funded projects, when a County match is required, budget only the County share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

Encumbrances: The Auditor-Controller is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

Phasing of Large Projects: For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

Appendix 7: Projects Completed in Calendar Year 2016

The following descriptions focus on capital and major maintenance projects which were completed in calendar year 2016. The list includes projects which generally have a cost of $100,000 or greater.

COMPLETED CALENDAR YEAR 2016

FACILITY CAPITAL AND MAJOR MAINTENANCE PROJECTS

Probation Projects

Project Title: Juvenile Hall Expansion **Total Project Costs: $19,985,273**
Contractor: Diani Construction

Expanded existing Juvenile Hall through construction of an approximately 23,400 square foot, 20-bed housing unit with classrooms, multi-purpose rooms and staff support rooms.

General Government Projects

Project Title: Ag Commissioner Building Roof Replacement **Total Project Cost:** $264,500
Contractor: Kinyon Construction

Remove and replace existing roof. Project scope also included cleaning and repairing downspouts and repair of dry rot damage in overhangs.

Project Title: Government Center Elevator Modernization **Total Project Cost:** $1,032,700
Contractor: Otis Elevators

The project upgraded the existing elevators to meet California Building and Elevator codes as well as ADA accessibility. The Elevator controls were modernized. Project funding was split between the County General Fund and the State of California Courts.

Project Title: New Government Center ADA upgrades **Total Project Cost:** $478,500
Contractor: Kinyon Construction

The project constructed the initial set of ADA access improvements to the courthouse facilities. Work was focused on ADA ramps and doorways for the Monterey Street and Palm Street entrances. The work will continue over the next three years until the courthouse facility is in compliance with ADA. Funding is provided from the General Fund with the State of California Courts to reimburse the County for its share of the costs.

Project Title: Public Health Lab remodel **Total Project Cost:** $358,150
Contractor: **Kinyon Construction**

Renovation of Public Health Lab to remove/replace cabinetry, plumbing fixtures, flooring and electrical upgrades. ADA improvements included an accessible ramp to the exterior door and ADA upgrades to the emergency shower and eye wash station.

Project Title: Repaint Exterior of 1087 Santa Rosa Street **Total Project Cost:** $49,000
Contractor: **Coast Painting**

Repaint exterior of "General Services" building at 1087 Santa Rosa Street in San Luis Obispo. Work included hand wash, crack and seal exterior stucco and provide 2-coat finish of exterior stucco, wood, doors and windows.

Project Title: Recable and Rewire 1087 Santa Rosa Street **Total Project Cost:** $29,900
Contractor: **Electricraft, Inc.**

Remove and replace existing outdated communications wiring within the "General Services" building at 1087 Santa Rosa Street as part of the larger office Relocation Project.

Project Title: Department Relocation Projects **Total Project Cost:** $376,400
Contractor: **Kinyon Construction**

Renovate, remodel and relocate the Parks & Recreation Department and the Central Services Department to consolidate services affected by County reorganization.

INFRASTRUCTURE PROJECTS

Projects focus on capital and major maintenance improvements with a cost of $100,000 or more.

Road and Transportation Improvement Projects

Project Title: North County Pavement Overlay **Total Project Cost: $ 2,320,000**
Contractor: **Cal Portland**.

The project repaved significant arterial and collector streets such as El Camino Real and El Pomar Drive. The project was funded under the Road Fund.

Project Title: Microsurfacing **Total Project Cost: $ 2,047,000**
Contractor: Northwest Paving, Inc

The projected provided resurfacing of approximately 35 miles of local streets in San Miguel and Nipomo which had been identified for treatment under the County's pavement management Plan The project was funded under the Road Fund.

Project Title: Buckley Road Widening Project **Total Project Cost: $ 1,190,000**
Contractor: R Burke Corporation

The project provided paved shoulders and a center turn lane along Buckley Road through the industrial zoned land use adjacent to the airport. The improved shoulders are expected to reduce collision frequency in half. The project was funded under a grant from the Federal Highway Safety Improvement program and the Road Fund.

Project Title: Traffic Signals - Nipomo **Total Project Cost: $ 416,000**
Contractor: Lee Wilson Electric

Project installed new traffic signals at Willow Road and Pomeroy Road intersection and the intersection of Thompson Avenue at Titan Avenue, the entrance to Nipomo High School. These improvements allow for more efficient flow of traffic at these locations and will reduce overall delay for users. At the high school, the work improves pedestrian crossing safety as well as integrated bus stop on Thompson Avenue. Project was funded through a combination of State Highway Account funds and developer mitigation funding.

Project Title: Centerline Rumble Strip **Total Project Cost: $ 914,000**
Contractor: Chrisp Construction

The project installed about 80 miles of centerline rumble strip along key arterial and collector roads throughout the County in order to reduce the incident of head-on and sideswipe collisions. The project was funded under a federal Highway Safety Improvement Program grant.

Project Title: Main Street Drainage Improvement **Total Project Cost: $ 274,000**
Contractor: Michael Fredricks Inc

Project completed curb and gutter and road widening between Gibson Road and First Street in Templeton.

Project Title: San Miguel Gateway and Ped improvements **Total Project Cost: $ 658,000**
Contractor: Souza Construction

The project constructed gateway signs along Route 101 for the town of San Miguel. Work also included constructing sidewalk from Mission San Miguel to the San Miguel business district along Mission Street. The project involved extensive outreach with the community.

Water Systems Related Projects

Project Title: CSA 16 State Water turnout **Total Project Cost:** $ 572,000
Contractor: David Sansone Const

The project connected the town of Shandon to the State Water project allowing CSA 16 to take their 100 acre foot per year allocation.

Project Title: Lopez Water Treatment Plant 6th Rack **Total Project Cost:** $ 192,000
Contractor: Cushman Controls

The project adds an additional reverse osmosis processing unit to add plant capacity and to provide systems for plant maintenance. The project is funded under the Flood Control Zone 3 Lopez operations budget.

Project Title: Lopez SCADA Upgrades **Total Project Cost:** $ 410,000
Contractor: System Controls

Supervisory Control and Data Acquisition (SCADA) provides control for utility and plant systems. The Lopez Water Treatment Plant and pipeline network has had a basic SCADA system which warranted upgrades. The project installed remote operational control and reporting which reduces staff demand for on-going monitoring and operation of the system.

Projects nearing completion include the Los Osos Wastewater Project and the Juvenile Hall Expansion. Both project move from a construction phase to an operational phase in summer of 2016. They have yet to be closed out for construction.

Appendix 8: Future Projects for Consideration

The following summarizes projects that have been identified that will likely be considered beyond the current five year timeframe. Projects are at various stages of consideration and make take several years to fully develop a project scope, environmental approvals and a finance strategy which would work to place the project on the CIP. The list includes Projects which generally have a cost of $100,000 or greater.

Significant Facility Projects on the horizon

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. The development of the FCA approach will greatly influence future project selection.

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 future considerations are 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 Parks and Recreation projects that ranked by Parks management and reviewed by the Parks and Recreation 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 listed here 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.

Parks

Projects currently in the plan development process are listed below. There has not been sufficient construction funding identified to move these projects forward into the CIP at this time.

Anticipated Capital Projects	Description	Location
1st Street Access Way Replacement	Replace deteriorated stairs at beach access way 1st Street	Cayucos
Templeton to Atascadero Trail Connection	Multi-Use trail between Temeplton 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
Biddle Park Playground Replacement	Replace Playground Equipment reaching the end of its useful life	Arroyo Grande
Replace Morro Bay Golf Course Waterline	Replace failing waterline supplying the golf course	Morro Bay
Coastal Dunes Electrical Repair and Campsite Expansion	Upgrade the electrical system and expand campsites	Oceano
Jack Ready Imagination Park	Partnership led development if a universally accessible park	Nipomo
El Chorro Regional Park Revenue Projects	Implement revenue generating projects and amenities recommended by the Master Plan	San Luis Obispo
Nipomo Skate Park	Partnership led development of a skate park as part of the Master Plan implementation	Nipomo

Morro Bay to Cayucos Trail	Multi-Use trail connecting Morro Bay to Cayucos	Morro Bay & Cayucos

Public Safety – Fire

The projects listed below are for planning purposes only. Funding for acquisition and construction has yet to be determined. The ability to staff and operate these locations will be evaluated prior to committing these locations to a future CIP.

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

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
South County Substation	Construct 6000 sf office facility	Nipomo
IRC	Remodel approx. 8,000 sf of existing Jail IRC	San Luis Obispo
Report Room	Construct 600 sf of Report Room	Shandon
Report Room	Construct 600 sf of Report Room	San Miguel

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 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
Arroyo Grande Library	Update/Remodel Branch	Arroyo Grande
Los Osos Library	Replace and/or Expand the existing branch	Los Osos

Information Technology Department

Anticipated Capital Projects	Description	Location
Replace Communication Vaults and 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

Airports

Future projects related to the two County operated airports can be found under the adopted Master Plans at the following links:

a) San Luis Obispo Regional Airport:

http://www.sloairport.com/wp-content/uploads/2016/09/Master%20Plan.pdf

b) Oceano Airport:

http://www.sloairport.com/wp-content/uploads/2016/12/L52-Master-Plan-Full-Document.pdf

Significant Infrastructure Projects for Future Consideration

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 future capital project 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 San Miguel Community Plan is currently being updated and will provide priorities for infrastructure in connection with community development and build-out.

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

Anticipated Capital Projects	Description	Location
Groundwater Implementation	Options to Enhance Supply	Medium/ High priority basins
CSA7A Wastewater Interceptor Project	Reroute/improve trunk lines	Oak Shores

Flood Control Projects

Anticipated Capital Projects	Description	Location
Parking Lot Culvert Outfall	Provide Pumping System	Avila Beach
Main Street and Salinas Ave Culverts	Upsize existing Culverts	Templeton
Olde Town Drainage	Detention Basin/Storm Drain	Nipomo

Transportation Projects

Anticipated Capital Projects	Description	Location
Route 101/166 Interchange	Intersection Operations	Nipomo
South Oakglen Secondary Access	Southland/101 Interchange	Nipomo
Halcyon Road Grade widening	Segment between Route 1	Nipomo
Orchard Road widening	Bike lane additions	Nipomo

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 future 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.

Appendix 9: Description of the Annual CIP Process

The following summarizes the annual process to identify and recommend capital and major maintenance projects to the Board of Supervisors. This process is used to identify projects recommended for the annual County budget and the County Five Year Capital Improvement Plan.

- Capital and maintenance projects are categorized into three distinct groups and have specific development tracks and/or funding models that will drive how projects are ranked, budgeted, programmed and implemented.

BUILDING CONDITION[1]	BUILDING CONFIGURATION[2]	STAND ALONE PROJECTS
Facility Condition Assessment Americans with Disabilities Act Stormwater Compliance Energy Efficiency Contingency	Annual Requests Relocation Remodel Contingency	Five Year CIP Document

- *BUILDING CONDITION* – It is the intent that departments will no longer need to make annual project requests as it relates to the condition of the facility they occupy due to the major work effort that will objectively analyze the physical condition of nearly all County-owned facilities. Referred to as the Facility Condition Assessment (FCA) process, each building will have a Facility Condition Index (FCI) and a comprehensive list of deficiencies which become prioritized based on the nature of the issue. The objective is to allocate funds to facilities that strategically addresses the most severe problems, and over time results in an acceptable County-wide FCI level. The FCA process will be a permanent function of the County's facilities management program. Once an acceptable FCI is obtained, facilities would continue to be assessed and projects would be budgeted based on maintaining the desired FCI.

  Concurrently, the Americans with Disabilities Act (ADA) Transition Plan is being updated, which will identify where the County needs to invest in order to ensure that our services and programs are ADA-compliant. The ADA Transition Plan will become the blueprint for annual ADA project development, and Public Works will implement these projects as funds becomes available.

  Collectively, and over time, the FCA, ADA, stormwater and energy programs will eliminate a department's need to make annual requests for projects relating to the condition of buildings.

[1] Examples of Building Condition-related projects include repairs, replacements or upgrades to facility components, which may include but are not limited to HVAC, roofing, windows, flooring, electrical, and parking area that are meant to maintain and/or preserve the value of an existing asset or meet legal mandates.

[2] Examples of Building Configuration-related projects include improvements that meet the needs of a tenants' services or programs, which may include but are not limited to remodels, adjusting interior spaces/walls, footprint expansions, and new structures.

- *BUILDING CONFIGURATION* –The intent of the building configuration category is to provide a mechanism for departments to request projects on an annual basis that enhance their services or programs, such as remodels and relocations, among others.

- Capital projects requested for inclusion in the annual budget or the Five Year CIP, under the building configuration group, are jointly reviewed by the membership of the ESC. Bringing together the County Administrative Office, Public Works Department, Parks & Recreation Department, Airports Department, and the Planning and Building Department allows a broader range of input into the capital project selection early in the process. Joint evaluation of projects helps increase internal awareness of how one project may impact another. It also allows for greater consideration of land use policies and goals and increases coordination of potential funding opportunities.

- Each building configuration project considered for inclusion in the annual budget and/or Five Year CIP is rated based on the criteria identified in the Board of Supervisors budget policies as shown below.

    - Ability to address a critical need or threats to health and safety
    - Connection to mandates or legal requirements
    - Existence of non-General Fund funding source(s)
    - Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
    - Impact to service levels
    - Potential to save water/energy
    - Level of consistency with County master plans, goals and priorities

- Once the Public Works Department (via a working group of Administrative Office and Central Services staff) completes the task of rating projects, a recommended list is presented to the Capital Improvement Executive Steering Committee (CI ESC). The CI ESC reviews the annual listing of projects for both the annual budget and Five Year CIP. The CI ESC review of projects increases the transparency of how capital projects are identified and recommended. The CI ESC evaluates capital improvement investment opportunities from a County-wide perspective and assists with coordination between key stakeholders. This group evaluates and, if judged worthy, endorses the recommendations of the Public Works Department.

  This CI ESC is chaired by the County Administrator and includes the following membership.

    - Director, Public Works, and ESC Vice-Chair
    - Auditor-Controller
    - Chief Probation Officer
    - Director, Airports
    - Director, Health Agency
    - Director, Library
    - Director, Planning & Building
    - Director, Parks & Recreation
    - Director, Social Services
    - Director, Central Services

  - Fire Chief
  - Sheriff-Coroner

- Members of the Public Works Department have also engaged the San Luis Obispo Economic Vitality Corporation's Building, Design and Construction business cluster to discuss overall infrastructure needs, funding and alignment of priorities to facilitate overall economic development consistent with the adopted General Plan.

- Infrastructure projects are also reviewed by various technical advisory groups and community advisory councils which provides a forum for the project need, scope, project development activities and project funding

- Each project of the Five Year CIP is described on a one page project sheet which identifies the project description, project justification, estimated cost, existing or potential funding sources, links to plans and community. This page is linked to a summary sheet which lists all projects on the Five Year Plan.

- The Facility Condition Assessment is being used to identify maintenance projects for County facilities

- The annual update of the plan is described in an annual procedure document which guides the process for requesting, identifying and evaluating capital project proposals.

- The incorporation of the Planning and Building Department in the annual process helps assure that as projects are considered, their alignment with land use policies and goals is given greater consideration.

- The annual Five Year CIP update process begins in July of each fiscal year when the Public Works Department sends a request for projects to all departments. Departments submitting requests use electronic forms to describe and justify their requested project.

- Each project submitted is reviewed and rated using the criteria in the Board of Supervisors Budget policies. This forms the basis for the subsequent evaluation by the Capital Improvement Executive Steering Committee.

Funding sources are identified and evaluated for each project. This allows for a broader perspective of funding options which can be used to better identify and plan for funding capital projects in the future.