

Infrastructure and Facilities Capital Improvement Program Five Year Plan

FY 2013-14 through FY 2017-18



County of San Luis Obispo



COUNTY OF SAN LUIS OBISPO



Infrastructure and Facilities Capital Improvement Program
Five Year Plan
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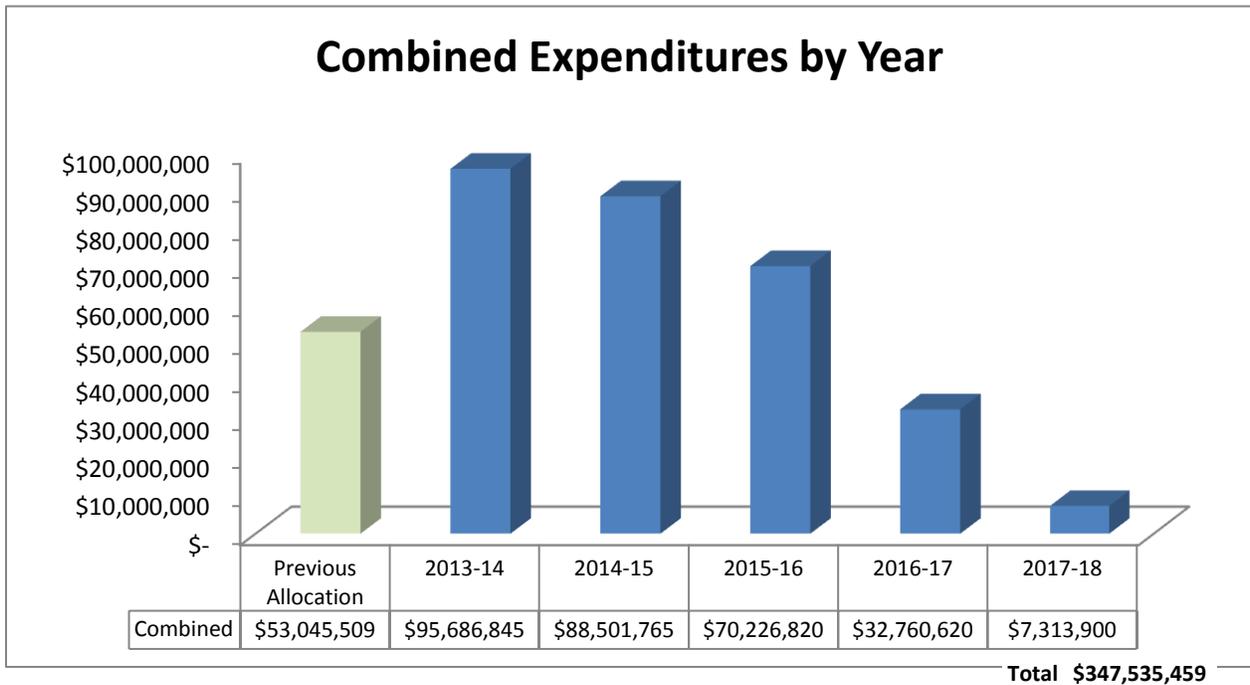
The Five Year Capital Improvement Plan (CIP) is a planning tool designed to identify facilities and infrastructure improvements which will be considered for development over a five year time frame beginning in FY 2013-14 through FY 2017-18. This Five Year Capital Improvement Plan is the result of a collaborative effort by the County Administrative Office, General Services Agency, Public Works and the Planning and Building Department. This team of department heads and managers formed the Infrastructure and Facilities Coordinating Committee (IFCC) in FY 2012-13. The process includes the use of criteria to help prioritize proposed projects, greater coordination between the development of facilities and infrastructure projects and the incorporation of land use plans and goals.

The Five Year CIP identifies projects and expense which are planned for consideration over the next five years. The Five Year CIP identifies funding sources for almost all of the projects in the plan. Approximately 15% of the funding has been allocated to projects through prior Board of Supervisors action. The CIP includes the following:

- Eighty facilities and infrastructure projects with an estimated cost of \$347.5 million
- Thirty-nine facilities projects identified by General Services Agency with a total estimated cost of \$96.6 million
- Forty-one infrastructure projects identified by Public Works with a total estimated cost of \$250.9 million
- Projects are spread over 23 communities and rural areas of the County
- The Board of Supervisors has allocated approximately \$53 million to fund approximately 15% of the estimated total expense in this plan.
- \$294 million of the total estimated cost is planned to be allocated in the next five years

Chart 1 shows the existing and future funding needed to develop the projects identified in the CIP over the five year time frame beginning in FY 2013-14.

Chart 1



The planned expense for FY 2013-14 totals \$95.7 million and funds 55 facilities and infrastructure projects.

The following provides an overview of the proposed expense for FY 2013-14 facilities projects.

- Seventeen facilities projects are proposed by the General Services Agency for FY 2013-14 with a total expenditure of \$25 million.
- Four facilities projects with a planned expense of \$20.6 million, or 82% of the total proposed expense are for the following projects:
 - \$14.6 million - Women’s Jail Expansion
 - \$2 million - Juvenile Hall Expansion
 - \$3.3 million - Atascadero Library
 - \$700,000 - Cambria Library
- Approximately \$23.9 million, or 96%, of the proposed \$25 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 (AB900 and SB 81) and reserves designated for specific projects.
- Approximately \$1.1 million, 4%, of the proposed \$25 million expense may be funded with General Fund through the annual allotment of General Fund in the Maintenance Project Budget (Fund Center 200) or Capital Project Budget (Fund Center 230).

The following provides an overview of the proposed expense for FY 2013-14 infrastructure projects.

- Thirty-eight infrastructure projects are proposed by Public Works for FY 2013-14 with a total expenditure of \$70.7 million.
- Four infrastructure projects with a planned expense of \$61.9 million, or 86% of the total proposed expense are for the following projects:
 - \$53 million - Los Osos Wastewater System
 - \$4.4 million - Cambria Main Street Bridge Replacement
 - \$3.2 million – Arroyo Grande Creek Waterway Improvements
 - \$1.3 million Asphalt Concrete Overlays projects
- Public Works intersperses the use of General Fund contributions to the Road fund with other sources of funding. Based upon funding sources identified, approximately \$68.4 million, or 97% of the total expense is funded with sources other than General Fund.

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

Listing of Appendices

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Section 2: Introduction and Background

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

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

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

The last Five Year CIP was presented to the Board of Supervisors on March 13, 2012. The Board of Supervisors was presented with a consolidated, prioritized infrastructure and facilities project plan. The plan is in alignment with Board approved plans and policies that guide budgeting, land use and strategic goals (See Appendix 6 for Board of Supervisors approved budget policies for capital projects.). The IFCC has continued to fine-tune the County's capital improvement planning process throughout the year.

This plan is focused on achieving the following goals:

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

Outreach

The IFCC met with other key stakeholders including representatives from the San Luis Obispo Council of Governments (SLOCOG), Local Agency Formation Commission (LAFCO), Home Builders Association of the Central Coast, San Luis Obispo Economic Vitality Corporation (SLOEVC), and multiple County departments. The outreach process enhances the coordination between facilities and infrastructure projects and includes greater consideration of land use goals and policies to identify and recommend capital projects. The end result is the annual process through which capital improvements are proposed, evaluated and recommended for inclusion in the Five Year CIP. 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. CSDs can have governing powers over water, wastewater, lighting, roads, and even parks and fire services and are responsible for the development of infrastructure and facilities associated with those areas. This plan is focused on identifying projects and funding needed for County sponsored projects and as such does not include listings of projects in the unincorporated areas under the jurisdiction of CSDs. 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 received no additional comments. County staff will continue to coordinate with CSDs during the development of projects identified in this plan.

Coordination with Industry Stakeholders

As part of the development of this plan, the IFCC met with representatives from the Building Design and Construction business cluster (BDC) of the SLOEVC, as well as representatives from the Home Builders Association. During these meetings, ideas and concepts were exchanged to discuss potential opportunities to address the challenges related to shortfalls in infrastructure needed to accommodate future growth. The County plans to continue these exchanges of information regarding infrastructure needs with our stakeholders.

Section 3: Summary of Completed Projects

The following provides a summary of capital and major maintenance projects developed by the General Services Agency and Public Works Department. The summary information presented in this section identifies projects completed in calendar year 2012. The completed project list shows a broader range of projects which generally cost \$100,000 or greater. Many projects under the \$100,000 threshold were also completed during each year. Quarterly fiscal reports to the Board provide summary updates on a broader range of capital and maintenance projects being processed by the General Services Agency and Public Works.

Table 1 shows the summary of facilities and infrastructure projects completed in 2012.

Table 1

Projects Completed in 2012			
Functional Area	# of Projects	Cost	% of total Expense
Facilities Projects	3	\$4,112,368	9%
Infrastructure Projects	12	\$41,830,000	91%
Total	15	\$45,942,368	100%

Table 2 shows the Capital and Major Maintenance Facilities Projects completed in 2012 by the General Services Agency.

Table 2

General Services Agency Capital and Major Maintenance Facilities Projects Completed in 2012			
Functional Area	# of Projects	Cost	% of total Expense
Parks and Golf	1	\$138,559	3%
Public Safety	2	\$3,973,809	97%
Total # of Projects	3		
Total Expense		\$4,112,368	100%

The FY 2012-13 Five Year CIP identified a total of 32 projects over the five year time frame. Eight facilities projects on the plan had begun prior to FY 2012-13. Of these eight projects, one was completed, six are being actively pursued and one is on hold.

The plan also included eight facilities projects that were scheduled to begin in FY 2012-13. Two of these projects are for the Airport and have been postponed due delays in grant funding. One project was completed and five are in process. In addition, one project scheduled to begin in FY 2013-14 was moved forward and completed.

Table 3 shows the Capital and Major Maintenance Projects completed in 2012 by Public Works.

Table 3

Public Works Capital and Major Maintenance Infrastructure Projects Completed in 2012			
Functional Area	# of Projects	Cost	% of total Expense
Road and Transportation Related Projects	7	\$38,621,000	92%
Water System Related Projects	3	\$2,244,000	5%
Flooding and Drainages Related Projects	2	\$965,000	2%
Total # of Projects	12		
Total Expenditures		\$41,830,000	100%

The FY 2012-13 plan identified a total of 38 infrastructure projects. Thirty-five of the thirty-eight projects had begun prior to FY 2012-13. Of these thirty-five projects, five were completed. Three projects scheduled to begin in FY 2012-13 have been postponed.

Table 4 shows the three largest infrastructure and facilities projects completed in 2012. Eighty-four percent of the total completed project expenditures are for these three projects.

Table 4

Three Largest Projects Completed in 2012		
Functional Area	Cost	% of total Expense
Willow Road Interchange	\$29,000,000	63%
Price Cyn Road Widening Phase I	\$5,720,000	13%
Creston Fire Station	\$3,853,911	8%
Total	\$38,573,911	84%

Most of the projects on the Five Year Plan are progressing in accordance with the plan schedule. Many projects on the plan are multi-year and completion of these projects often occurs one or more years after funding. It is also anticipated that projects will be added and removed from the plan as funding availability, and changing priorities develop.

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

A listing and description of the completed projects summarized on the above tables can be found in Appendix 7. Appendices 1 and 2 contain additional information about changes between the FY 2012-13 and the proposed FY 2013-14 Five Year plans.

Section 4 – Recommended Projects for the Five Year CIP - FY 2013-14 through FY 2017-18

This section provides information about the combined facilities and infrastructure projects to be considered for funding and construction over the next five years. The Five Year CIP has eighty projects with a total estimated cost of \$347.5 million. Thirty-nine facilities projects have been identified by General Services Agency with a total estimated cost of \$96.6 million. Forty-one infrastructure projects have been identified by Public Works with a total estimated cost of \$250.9 million.

Each annual update of the plan will include a summary of the changes that occurred from the prior year. Projects that are no longer on the plan because they were completed or eliminated will be identified along with the number of new projects added to the plan. The following summarizes the projects completed and eliminated from the FY 2012-13 plan and the projects added to the FY 2013-14 plan.

- The FY 2012-13 Five Year CIP listed 32 facilities projects. Seven projects shown in the FY 2012-13 plan have been eliminated from the FY 2013-14 plan. Four projects were completed and three were moved to the beyond the five year timeframe list and are no longer shown on the plan.
- The FY 2013-14 Five Year CIP lists a total of 39 facilities projects. The number of projects reflects the elimination of seven projects identified above and the addition of fourteen new facilities projects. The total estimated expense for the new projects is approximately \$7 million. Appendix 1 has additional details of the changes related to facilities projects identified above.
- The FY 2012-13 Five Year CIP listed 38 Infrastructure projects. Eight projects have been eliminated from the plan. Five projects were completed and three projects were discontinued due to changing priorities and funding.
- The FY 2013-14 Five Year CIP lists 41 infrastructure projects. The number of projects reflects the elimination of eight projects identified above and the addition of eleven new infrastructure projects. The total estimated expense for the new projects is \$14.2 million. Appendix 2 has additional details of the changes related to infrastructure projects identified above.
- The total estimated expense for the facilities projects listed on the FY 2013-14 Five Year CIP is approximately \$96.8 million. The total expense is approximately \$5.8 million greater than the expense identified in the FY 2012-13 Five Year CIP. This reflects a combination of new expense and adjusted project expenses as well as the elimination of expense from projects completed or otherwise eliminated from the plan.
- The total estimated expense for the infrastructure projects listed on the FY 2013-14 Five Year CIP is approximately \$250.9 million. The total expense is approximately \$9.7 million less than the FY 2012-13 Five Year CIP. This reflects a combination of new expense and adjusted project expenses as well as the elimination of expense from projects completed or otherwise eliminated

from the plan. The major factor in the reduction of infrastructure expense is the completion of the Willow Road Extension project which eliminated \$28 million of expense from the plan.

The projects are grouped into “facilities” projects developed through the General Services Agency, and “infrastructure” projects developed through the Public Works Department. Facilities projects are further grouped into functional areas which are consistent with those identified in the capital and maintenance project fund centers of the County budget. The eight functional areas are:

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

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

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

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

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

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

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

Chart 2

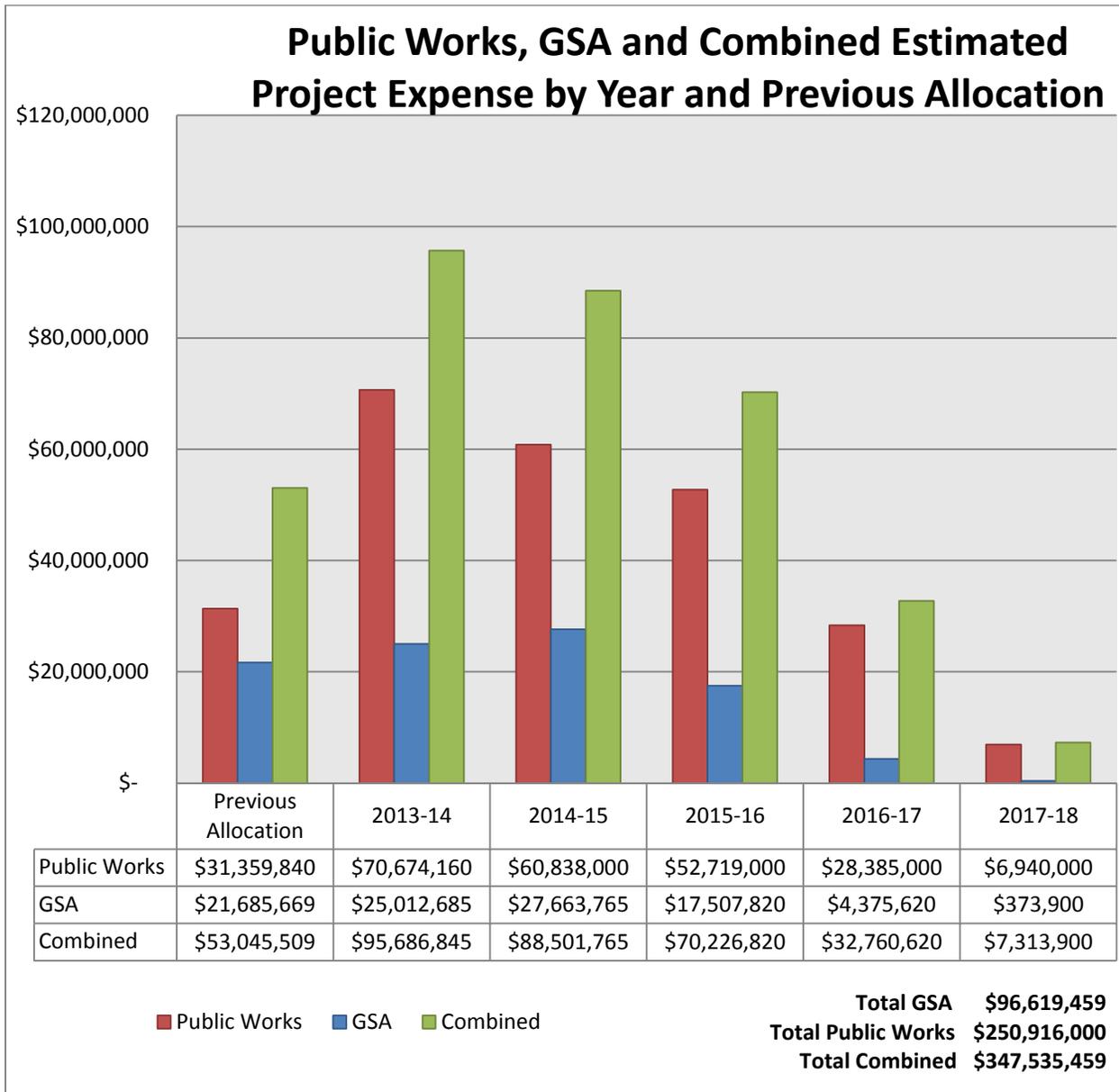


Chart 3 shows the distribution of the eighty facilities and infrastructure projects by community. The projects are spread over 23 communities and areas of the county. The combined estimated cost for all projects is \$347.5 million. The Consolidated Summary of Projects by Community Table in Appendix 4 lists the individual projects by community.

Chart 3

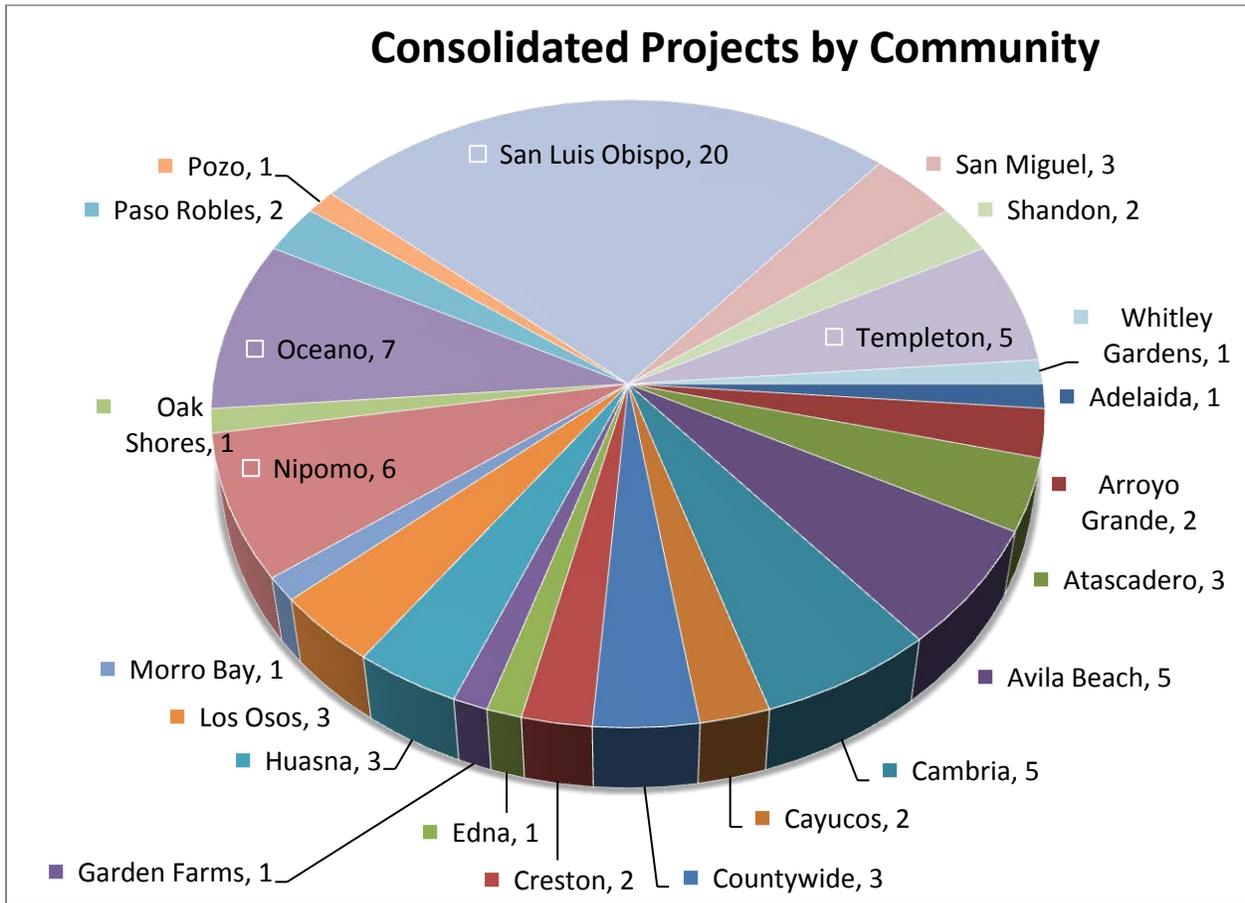


Chart 4 shows the relative percentage of the estimated costs for all projects by community. The Los Osos Wastewater project, Women’s Jail and Juvenile Hall Expansion projects skew the percentages to the Los Osos and San Luis Obispo areas. These three projects total \$238.9 million or 69% of the \$347.5 million total estimated expense.

Chart 4

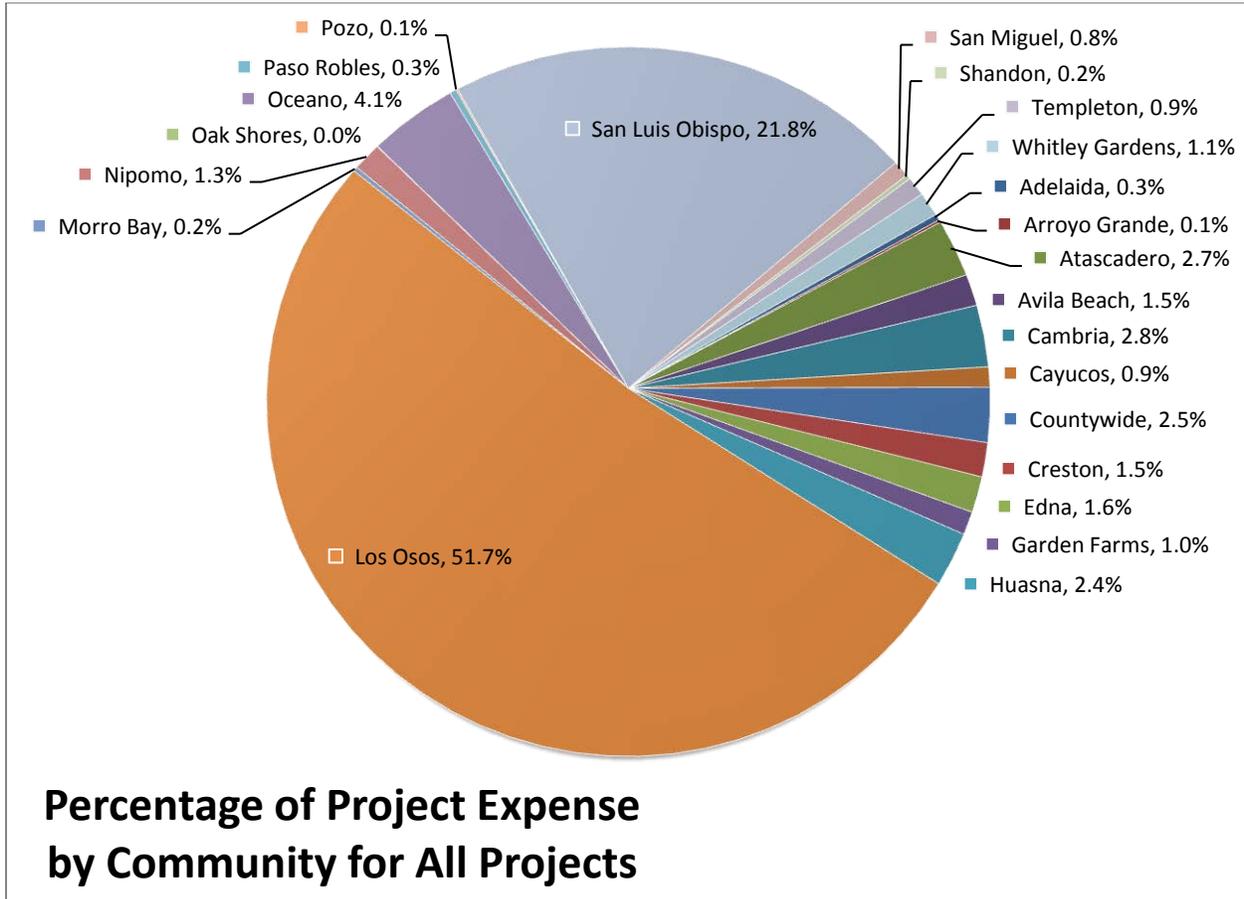
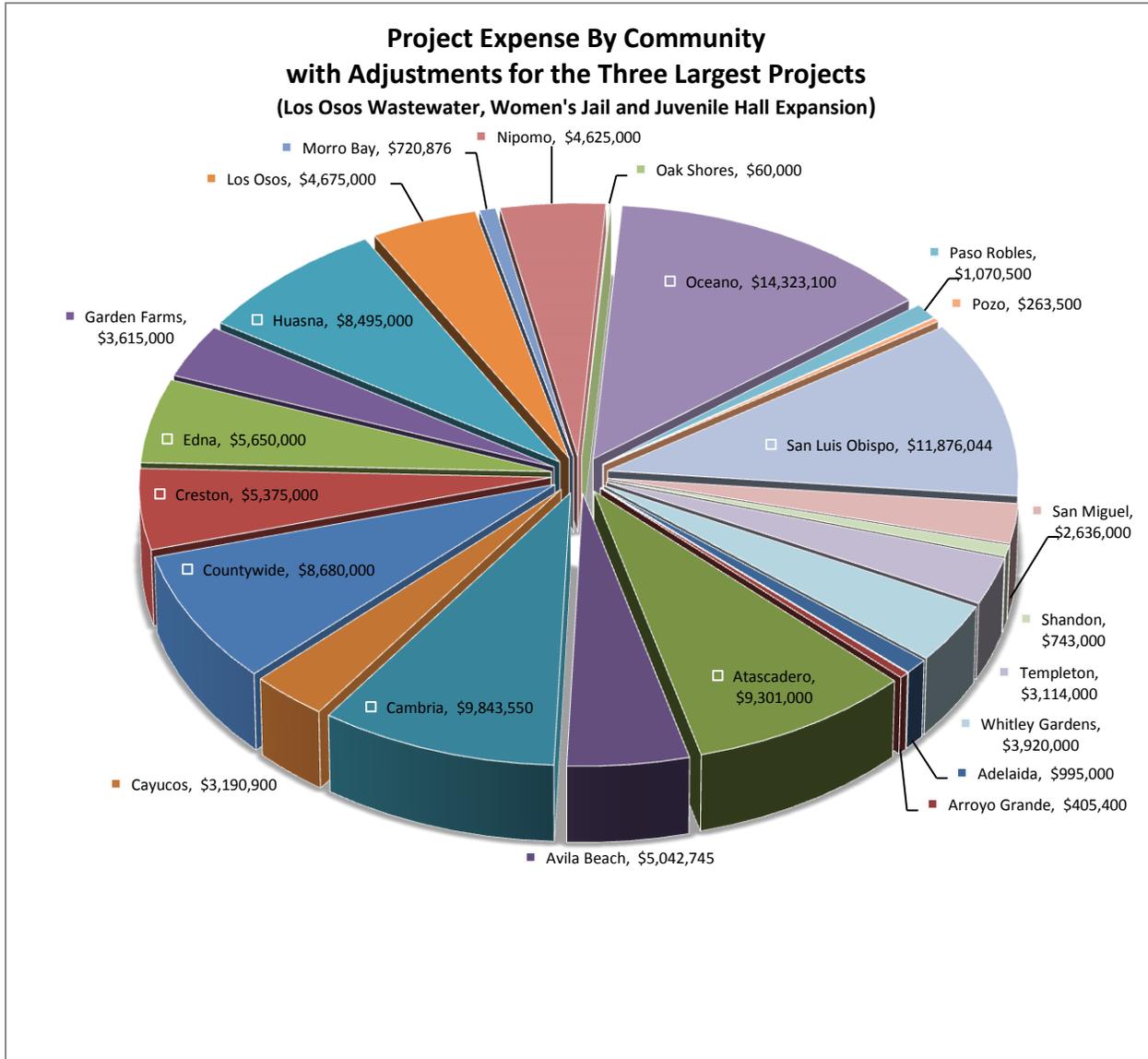


Chart 5 spreads the estimated cost of all projects adjusted without the expense for the Los Osos Wastewater, Women’s Jail and Juvenile Hall Expansion projects. The estimated costs for the 77 projects represented in this chart is approximately \$108.6 million or 31% of the \$347.5 million total estimated cost for all projects identified in the plan. Infrastructure projects account for \$75.8 million, or 70% of the expense on this chart. The remaining \$32.8 million is for facilities projects.

Chart 5



Section 5 Operational and Maintenance Costs for Facilities and Infrastructure

Operational and Maintenance Costs

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

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

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

Maintenance Funding and Cost

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

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

General Services Agency Facility Deferred Maintenance

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

San Luis Obispo County has approximately 120 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 old Atascadero Hospital) to newer facilities recently constructed (such as the Creston Fire Station). All of these buildings have equipment that requires scheduled maintenance.

Similar to many other organizations that operate facilities, the General Services Agency experiences limitations in staff and funding resources to fully address all preventative maintenance needs.

Over the past several years, the General Services maintenance work order trends have shown a shift in maintenance hours from preventive maintenance to corrective maintenance. More recently, the percentage of maintenance staff hours devoted to preventive maintenance has been increased from 16% in the first half of FY 2011-12 to a projected 28% in FY 2012-13. Facility maintenance staff has implemented a plan where work efforts are directed towards preventive maintenance.

As discussed in last year's report, funding has been set aside for an outside consultant to develop an overall building and equipment assessment and inventory. The assessment will include development of a more formal maintenance plan which will identify key intervals for replacement and maintenance activities by facility. It will also provide a better estimate of the costs associated with deferred maintenance. Due to other priorities, this project is currently on hold. It is anticipated this project will begin again within the next 18 months. This study will be used to plan and guide future maintenance expenditures.

Public Works Infrastructure Deferred Maintenance

The County road system comprises over 1300 miles and 200 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 fails to the mid-50's, repairs and maintenance require much more expensive techniques. Currently, the system has an overall rating of 59 and a deferred maintenance value of \$176 million to bring the full system to an overall good rating (PCI of 80). In addition to the pavement conditions, other significant deferred maintenance involves major repairs of failed road segments, estimated to be \$4 million and sidewalk repairs, estimated to be \$3 million. The Department of Public Works continues to identify and determine strategies to address these conditions. The overall Road Fund, for both routine and preventative road maintenance, has been averaging about \$15 million annually. In order to prevent deferred maintenance values from increasing, an additional \$ 7.5 million would be required each year.

Deferred maintenance on flood control facilities may result in impaired capacity in channels and increase in the frequency of flooding. The primary County flood control facility is the Arroyo Grande Channel within Flood Control Zone 1/1A. The channel has seen a significant reduction in storm carrying capacity over the past 20 years due to limited district revenues for maintenance and an increase in

environmental regulatory constraints to perform the needed maintenance. Over this time, deferred maintenance costs have accumulated to about \$ 10 million. The Board of Supervisors has adopted a Waterway Management Plan to address the maintenance and capacity needs of the channel, and with identified funding from Proposition 1E and 84 programs, the Department expects to move forward with initial phases of channel improvements beginning in 2014. Other flood control facilities are included under Flood Control Zone 16 which is funded through local assessment of parcels. The zone will require voter approved increases in assessments to keep pace with future maintenance costs.

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

The County currently maintains two wastewater systems under County Service Areas 7A (Oak Shores) and 18 (Country Club Area). Leakage in wastewater creates increased volumes for processing which in turn increases operating expense. This condition was evident in lake flows into the CSA 7A system in the early 2011 due to a lateral pipe leading into the main collector system. The Department of Public Works is in development of an Assessment Report on CSA 7A conditions as well as potential implementation options to address the maintenance and operations. The report will be reviewed in 2013 with the Board of Supervisors to determine direction and alternative costs of options to pursue.

Section 6 Future Updates

This plan will be updated on an annual basis. This Five Year Plan is a rolling time frame. When the plan is reviewed again in the next fiscal year, FY 2013-14 will drop off the plan and FY 2018-19 will be added. Projects that are completed will go onto the completed list and drop off the 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's Office and the County Debt Advisory Committee early in the process.

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

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

The County mailed out an infrastructure survey to residents of the four communities in March and April of 2012, and conducted public outreach workshops in October 2013. An administrative draft funding and financing plan is currently under review. The completion date for the Complete Communities Survey is targeted for spring of 2013. Information developed in the surveys and studies will be used to assist in identifying, planning and programming capital improvements for future development.

Additional contacts with CSDs 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 staff of the San Luis Obispo County of Governments and will monitor projects in cities, which may have an impact on the surrounding unincorporated area. The following diagram shows the inputs into the infrastructure and facilities planning and development process.



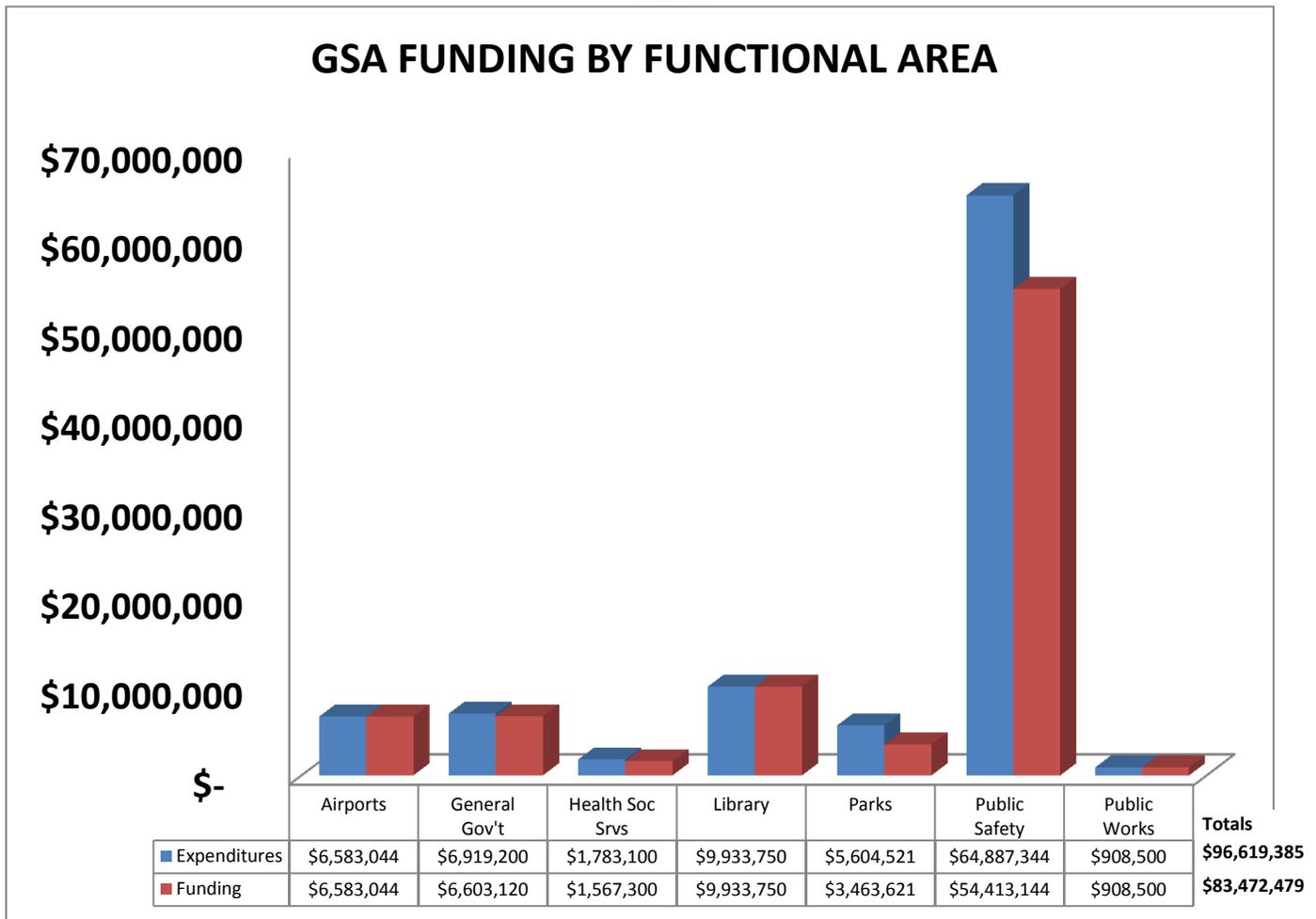
Appendix 1: General Services Agency Facilities Projects FY 2013-14 through FY 2017-18

Facilities Projects Developed Through the General Services Agency

Chart 6 – GSA Funding By Functional Area

Chart 6 shows the \$96.6 million in estimated cost for facilities by functional areas. The blue bar (lighter shade in black and white) on the chart identified 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 Airport functional area shows that all proposed expenditures have a funding source identified. Generally, Airport 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



The above chart shows that over 56% of the proposed expense for facilities will be within the public safety functional area. The Women’s Jail (\$46.3 million) and Juvenile Hall Expansion (\$17.5 million) are

the main drivers of the expenditures in the public safety category. The two library replacement projects comprise 10% to the overall facility expense.

Funding sources have been identified for ~86% of the expense for the 39 projects on the facilities list. The gap between estimated expense and funding is about \$13.1 million. The gap in funding is largely related to the remodel of the Intake and Release area, an optional component of the Women's Jail project, the security system upgrade for the jail complex and the repair of the Cayucos pier. These projects comprise \$12.6 million of the gap between estimated expense and funding sources. Funding for the security system at the jail will likely be drawn from capital project reserves. Parks is seeking grant and other sources of funding the Cayucos pier repair. The remaining \$.5 million of the gap is related to several projects in the General Government Functional Area. Most of these projects are related to the replacement of the County's emergency communications infrastructure. Included are replacement of communications vaults and other communications facilities that are needed for communications necessary for the Sheriff, County Fire, Emergency Medical, Public Works and other County functions that rely on radio communications. Sources of funding for these projects may include General Fund, reserves and designations and potentially grant funds where available. Specific sources of funding will be identified through the annual budget process.

Changes to the projects shown on the FY 2012-13 Five Year CIP and the FY 2013-14 Five Year CIP is summarized as follows:

- The FY 2012-13 Five Year CIP listed 32 facility projects. Seven of these projects have been removed from the FY 2013-14 Five Year CIP list. The removals are due to the following:
 - Three projects were completed. The Juvenile Hall shower and bathroom facility repairs, the Creston Fire Station and the repair of the sewer line at the County Operational Center.
 - One project was revised in scope to lower the cost: Parks replacement of water tanks at Santa Margarita Lake was revised to repair existing tanks reducing the cost from \$275,000 to \$37,500.
 - Three County Fire projects to purchase land for future fire stations were moved to the beyond five year list.
 - The 7 projects removed from plan have a total combined expense of approximately \$6.1 million. The projects to purchase land for future fire station sites with an estimated expense of \$1.4 million is deferred to beyond the five year time frame of the plan.
- The FY 2013-14 Five Year CIP has 39 facilities projects. Fourteen new projects have been added to the list. The new projects include:
 - Two new Public Safety projects: a project to evaluate the feasibility of developing a co-located Sheriff/Fire dispatch facility and a County Fire project to expand the apparatus bay at the Meridian Fire Station.
 - One new Airport project: a project to widen the Oceano Airport taxiway.
 - Two new Parks projects: a project to repair/rehabilitate Cayucos Pier and a project to replace the waterline at the Morro Bay Golf Course.

- Two new Health Social Services projects: a project to continue the remodel of the Public Health Laboratory and a project to paint the dog kennels at the Animal Shelter.
- One new Public Works project: a project to replace office space at the Santa Margarita Booster Station.
- Six new General Government projects: three projects are to repair/replace/upgrade existing HVAC, elevator and parking areas in existing facilities, one project extends data fiber lines to County offices in Paso Robles, one project mitigates groundwater pollution at a County facility to comply with regulatory requirements and one project updates the County's plan to meet the requirements associated with the American with Disabilities Act.
- The 14 new projects have an estimated new expense of approximately \$6.9 million.
- About \$4.4 million of the estimated expense is related to projects needed to maintain existing facilities. This reflects an effort to make advances on maintenance projects that have been deferred due to fiscal constraints.

Chart7 – GSA Facilities Projects by Functional Area

Chart 7 shows the number of facilities projects by functional Area. Examples of projects include:

- Women’s Jail, the largest of the facilities projects
- Juvenile Hall Expansion
- Atascadero and Cambria libraries
- North County Services Center co-located with the Atascadero Library
- Communications towers and communication vaults necessary to maintain the County’s radio system

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

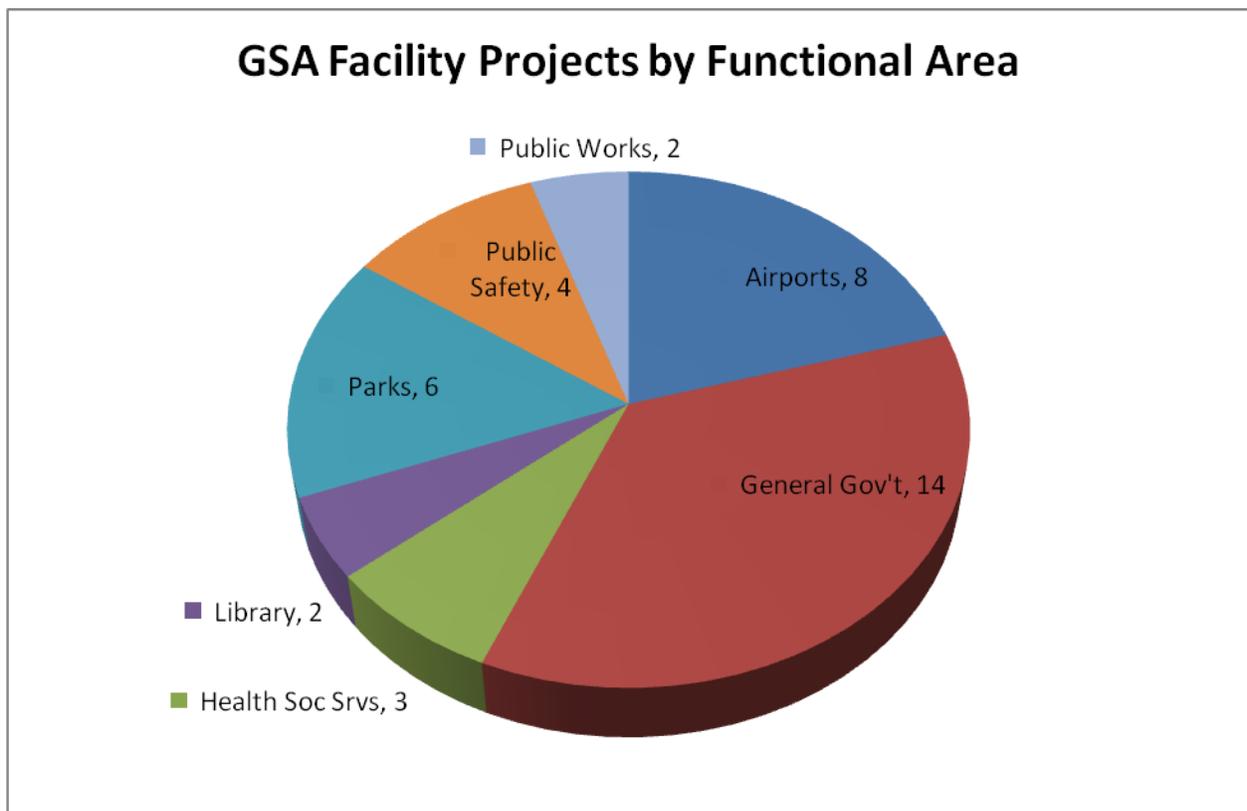
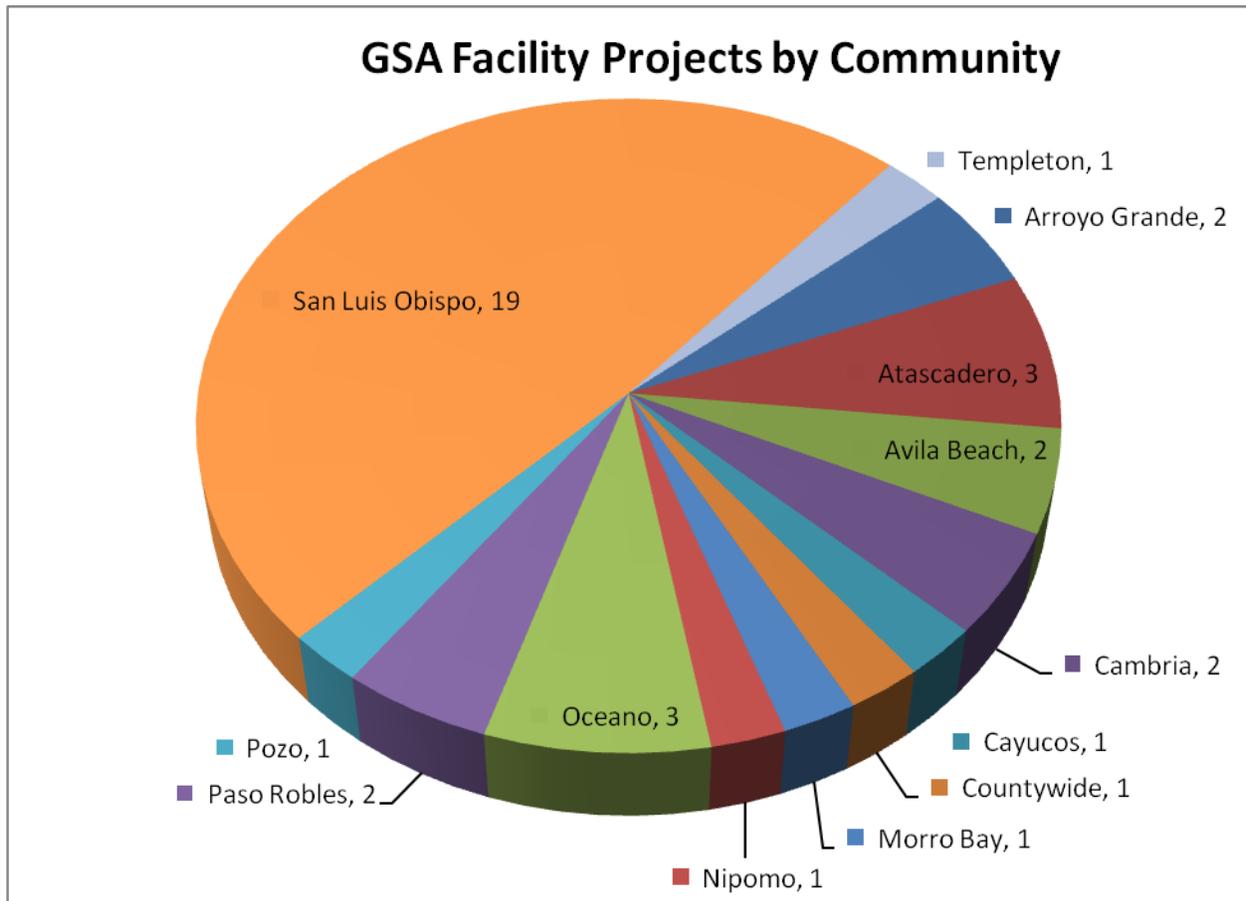


Chart 8– GSA Facilities Projects by Community

Chart 8 shows facilities projects by community. Thirteen communities and areas are represented on the chart. The San Luis Obispo community has the largest number of projects as it includes the downtown Government Center campus as well as the main communications systems on Cuesta Peak and the Sheriff, Probation and Animal Services functions at the County Operational Center off Highway 1 between San Luis Obispo and Morro Bay. Although the Women’s Jail and Juvenile Hall Expansion projects are physically located in the San Luis Obispo area, these two projects serve all areas of the county. The projects are spread over north, south and central areas of the county. The Consolidated Summary of Projects by Community Table in Appendix 4 lists individual projects by community.

Chart 8

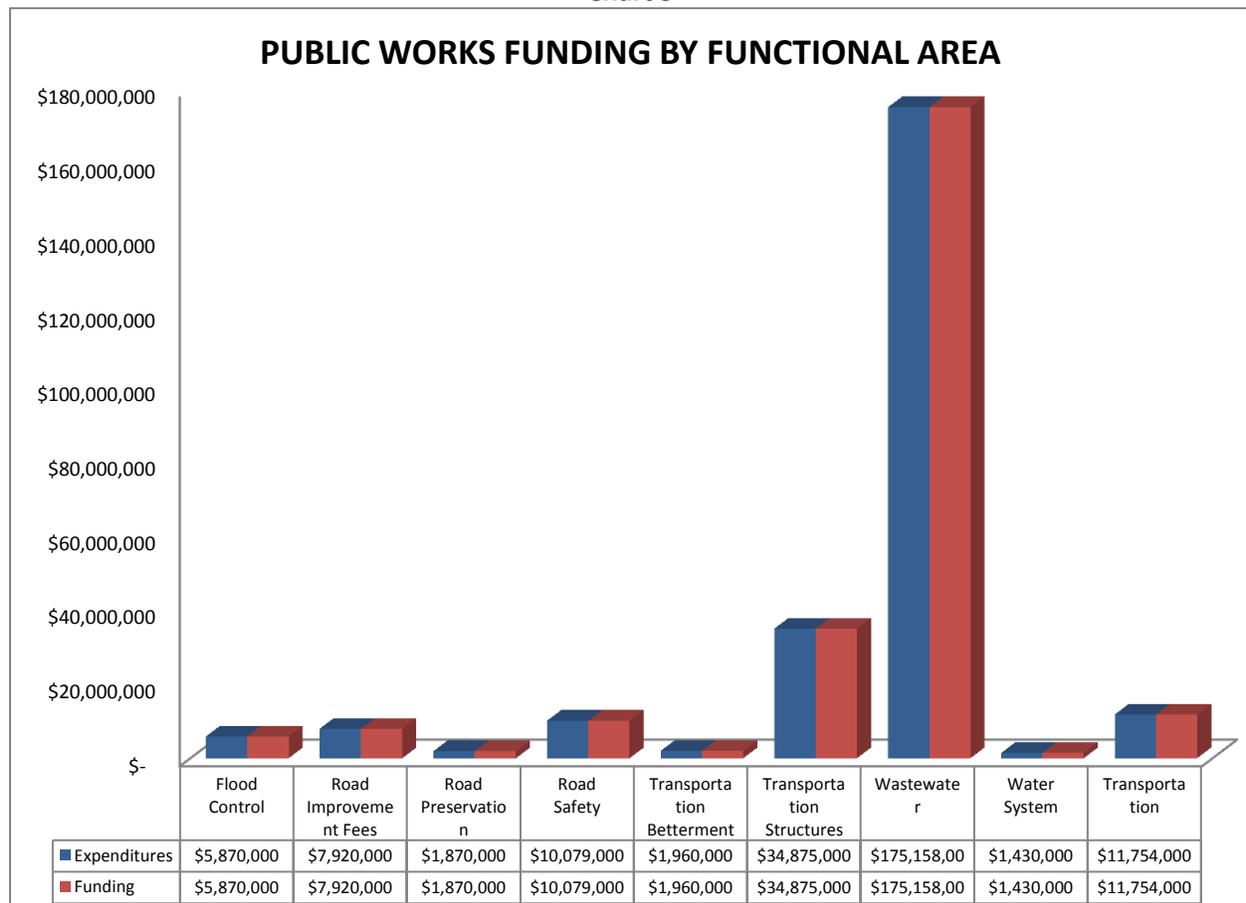


Appendix 2: Public Works Infrastructure Projects FY 2013-14 through FY 2017-18

Chart 9 Public Works Infrastructure Project Funding by Functional Area

Chart 9 shows the proposed allocation of funding for infrastructure 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. 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 9



Total Expenditures \$250,916,000
Total Funding \$250,916,000

The allocation of funding in the Wastewater functional area reflects the \$175 million estimated cost for the Los Osos Wastewater project. This is the single largest expense in the plan. The Los Osos Wastewater system is largely being funded through loans from the State Revolving Fund and USDA Rural Development which will be repaid through assessments on property taxes levied on properties within the benefit area.

The difference between the FY 2013-14 Five Year CIP and the FY 2012-13 Five Year CIP is summarized as follows:

- The FY 2012-13 Five Year CIP listed 32 infrastructure projects. Eight of these projects have been removed from the FY 2013-14 Five Year CIP list as five projects were completed and 3 projects were eliminated due to changing priorities.
 - Completed Projects are:
 - Willow Road Extension Phase II: This project completes the extension of Willow Road easterly to connect with Route 101 and Thompson Avenue.
 - Price Canyon Road Widening, Phase I: This project was the first phase of the widening of Price Canyon Road from Route 227 to Ormonde Road. This phase focused on widening the existing structures over the Union Pacific Railroad and the Corral de Piedra creek bridge.
 - Asphalt Overlays: This project overlays asphalt on a variety of roadways to improve and extend the life of roadways.
 - Bridge deck seals: This projects seals the concrete decks of County bridges to prevent deterioration and extend the life of the bridge structures.
 - Rodriguez Bridge Water Crossing/Fish Passage: This project provides for the protection of the Lopez Dam water transmission line as it crosses under Arroyo Grande creek.
 - The three projects eliminated due to changing priorities are:
 - Road Improvements at Pomeroy Road and Augusta Drive: This project involved alignment of Pomeroy Road and August Drive.
 - San Luis Bay Drive Interchange: This project was an operational study for future improvements in the San Luis Bay Drive Ontario Road intersection.
 - Davenport Creek Road Bridge Replacement: This project would replace an existing structure along Davenport Creek Road.
- The FY 2013-14 Five Year CIP has a total of 41 infrastructure projects. Eleven new infrastructure projects have been added to the list. Details of the new projects are shown on the individual project summary sheets. Below is a listing of the new projects:
 - Buckley Road at Thread Lane: The project will improve the existing curve on Buckley Road near the intersection with Thread Lane by providing improved paved shoulders, a center turn lane, and improved intersection visibility.
 - San Juan Creek Pedestrian Bridge: This project will construct a pedestrian bridge along the north side of Center Street over San Juan Creek, parallel to the existing bridge.
 - Cambria Sidewalk In-Fill Main Street: The project will construct sidewalk in-fill along south side of Main Street at a) area east of Bridge Street; and b) at the Cambria Vet's Hall.

- Park and Ride Lots – Nipomo: The project will construct a park and ride lots with a parking capacity of approximately 20 spaces. The Nipomo site is located at Carrillo Street and Tefft Street.
- Park and Ride Lots – Cambria: The project will construct a park and ride lot with a parking capacity of approximately 20 spaces. The Cambria lot would be located at the corner of Main Street and Eton Street near the entrance to the Cambria Elementary School.
- AC Overlay Program: The project is an annual program for roadway preventative maintenance involving paving deteriorated arterial and collector roadways.
- See Canyon Road Slope Repair: The project will construct a soldier pile wall to stabilize road shoulder along See Canyon Road approximately 1/4 mile north of San Luis Bay Drive.
- Crocker Street Safe Route to School Pedestrian Improvements: The project will construct two blocks of sidewalk along the west side of Crocker Street between 8th Street and 6th Street. This will provide a safe pedestrian corridor for central Templeton residential area and connect the school with Templeton Park.
- River Road Widening: The project will add four foot paved shoulders along River Road fronting the St Lawrence Terrace area north of the intersection with Estrella Road.
- Avila Beach Drive interchange Operational Improvements: The project will evaluate the proper control at the intersection of Avila Beach Drive, the southbound Route 101 on and off ramps, and Shell Beach Drive. Consideration is weighted to construction of a roundabout. Associated features such as a Park n Ride Lot and RTA bus stop will also be considered.
- Arroyo Grande Creek Waterway Management: The project will enhance the waterway of the Arroyo Grande Creek Channel by removing silt to create improved channel flow characteristics while retaining areas of channel habitat.

The Five Year Plan identifies projects intended to be funded and begun within the five year time frame. The annual review of the plan 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 10 Public Works Infrastructure Project by Functional Area

Chart 10 shows the number of infrastructure projects by functional area. Infrastructure projects are clearly weighted toward transportation related projects. The availability of federal and state funding sources allow for the planning and development of multiple projects to develop and maintain the County’s roads and bridges. 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. 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 10

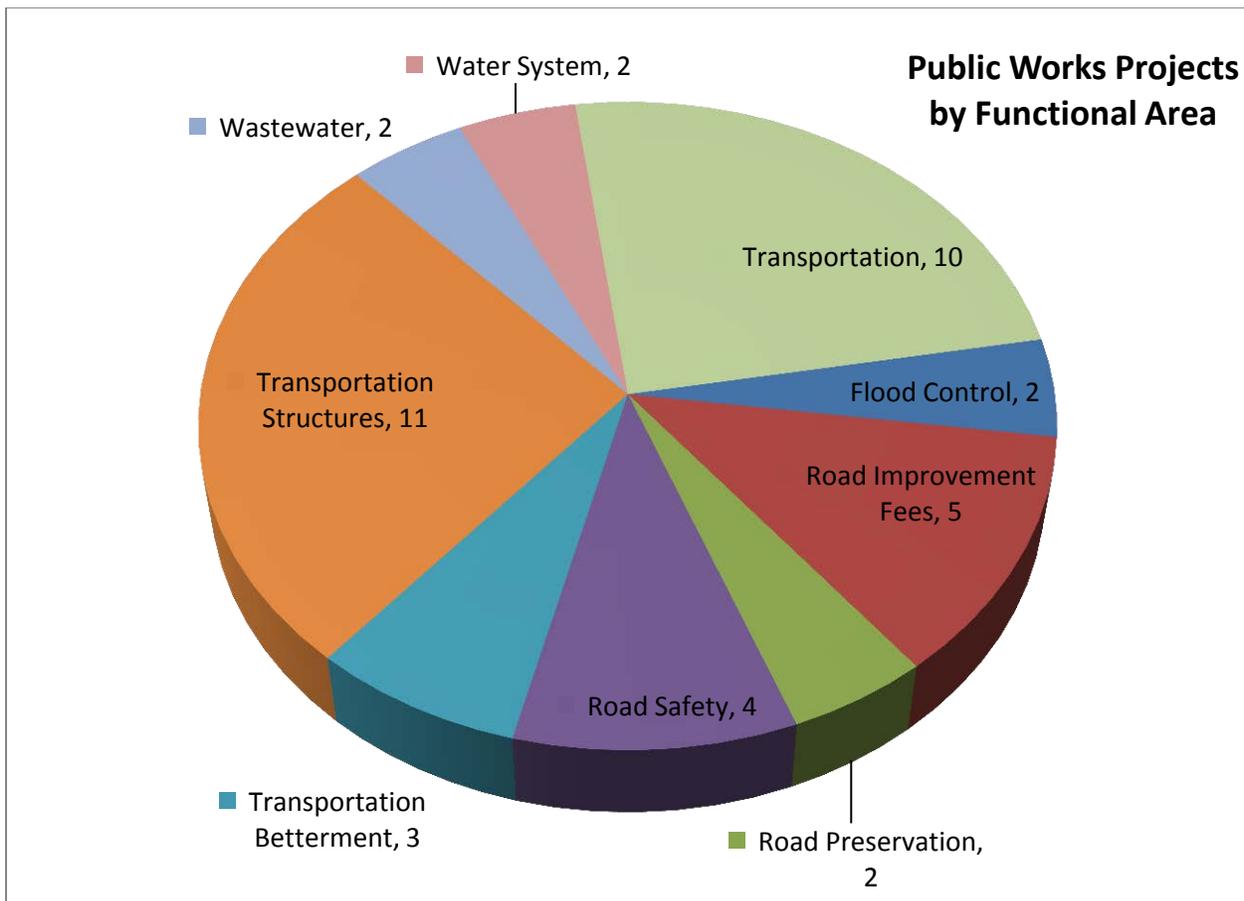
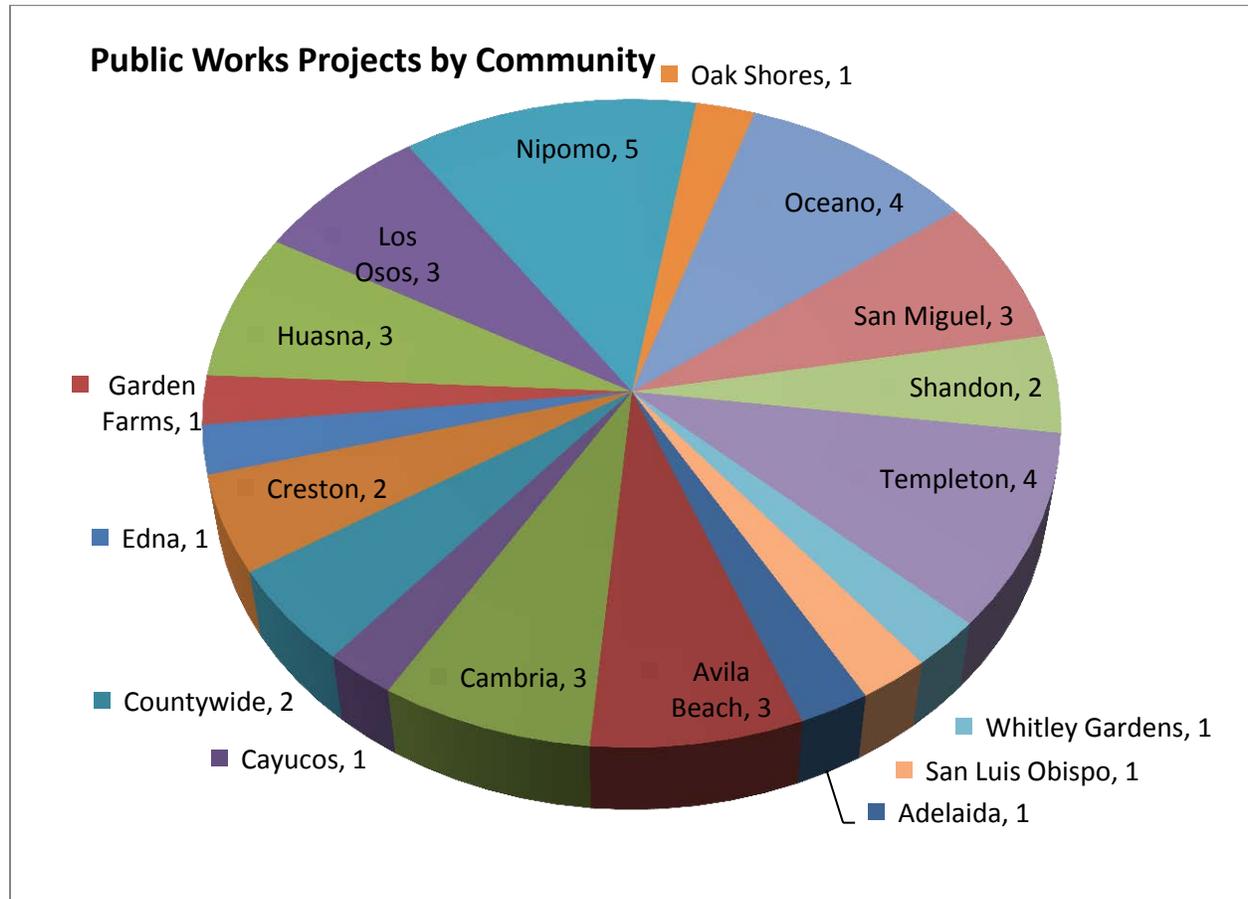


Chart 11 Public Works Infrastructure Project Funding by Community

Chart 11 shows the distribution of infrastructure projects over the communities and areas of the County. Nineteen communities and areas are represented throughout the north, south and central portions of the County. The distribution of projects for infrastructure is more uniform than for facilities as transportation and infrastructure needs are more evenly spread over the entire county. The Consolidated Summary of Projects by Community Table in Appendix 4 lists the specific individual projects by community. Details of the projects are found on project information sheets in Appendix 10.

Chart 11



Appendix 3: Consolidated Summary of Projects by Functional Area

The following table summarizes all Five Year CIP requests. Facility projects are listed first in functional area order. Infrastructure projects are on the second page and are 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



County of San Luis Obispo
GENERAL SERVICES AGENCY

APPENDIX 3: CONSOLIDATED SUMMARY OF PROJECTS BY FUNCTIONAL AREA

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2013-14	2014-15	2015-16	2016-17	2017-18
San Luis Obispo	Airports	GSA-Airports	425	Install Automated Weather Observation System (AWOS)	AIRPT1200	FY 2014-15	Start Pending	Richard Howell	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	Relocate ILS Glide Slope	AIRPT1201	FY 2015-16	Start Pending	Richard Howell	\$ 2,584,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,209,000	\$ -
San Luis Obispo	Airports	GSA Airports	425	Pave Runway 11 Access Road	AIRPT1202	FY 2015-16	Start Pending	Richard Howell	\$ 1,511,600	\$ -	\$ -	\$ -	\$ 575,600	\$ 936,000	\$ -
Oceano	Airports	GSA Airports	425	Electrical Vault and Airfield Electrical Improvements	AIRPT1203	FY 2015-16	Start Pending	Richard Howell	\$ 300,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 270,000	\$ -
San Luis Obispo	Airports	GSA Airports	425	Resurface Airport Drive	AIRPT1204	FY 2016-17	Start Pending	Richard Howell	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Oceano	Airports	GSA - Airports	425	Oceano Airport Environmental Determination for ILS Relocation	AIRPT1206	FY 2013-14	Start Pending	Richard Howell	\$ 378,100	\$ -	\$ 378,100	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	GSA - Airports	425	New SLO Airport Terminal	AIRPT1207	FY 2012-13	Active	Richard Howell	\$ 1,109,344	\$ 1,109,344	\$ -	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	GSA - Airports	425	Oceano Airport Widen Runway and Taxiway	AIRPT1303	FY 2015-16	New Project	Richard Howell	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -
San Luis Obispo	General Gov't	GSA - General Ser	113	Upgrade and add new Building Automation Controls	GS 1214	FY 2012-13	Start Pending	Janette Pell	\$ 550,600	\$ 110,120	\$ 110,120	\$ 110,120	\$ 110,120	\$ 110,120	\$ -
San Luis Obispo	General Gov't	GSA - Gen Svcs	113	Gen Govt - SLO - Replace Courthouse Annex Air Handlers	GS 1303	FY 2013-14	New Project	Janette Pell	\$ 200,400	\$ -	\$ 200,400	\$ -	\$ -	\$ -	\$ -
Arroyo Grande	General Gov't	GSA - Gen Svcs	113	Gen Govt - Arroyo Grande - Repair Vets Hall Parking Lot	GS 1314	FY 2013-14	New Project	Janette Pell	\$ 130,400	\$ -	\$ 130,400	\$ -	\$ -	\$ -	\$ -
Countywide	General Gov't	GSA - Gen Svcs	113	Gen Govt - Various - Update ADA Transition Plan	GS 1343	FY 2013-14	New Project	Janette Pell	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -
Atascadero	General Gov't	GSA - IT	114	Extend Fiber to Atascadero Hospital and New Library	ITD 1202	FY 2012-13	Active	Guy Savage	\$ 291,700	\$ 291,700	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-IT	114	Main Communication Vault Replacement	ITD 1208	FY 2014-15	Start Pending	Guy Savage	\$ 373,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,900
Pozo	General Gov't	GSA-IT	114	Black Mountain Communication Vault Replacement	ITD 1215	FY 2014-15	Start Pending	Guy Savage	\$ 263,500	\$ -	\$ -	\$ 263,500	\$ -	\$ -	\$ -
Cambria	General Gov't	GSA-IT	114	Rocky Butte Communication Vault Replacement	ITD 1216	FY 2014-15	Start Pending	Guy Savage	\$ 263,500	\$ -	\$ -	\$ -	\$ 263,500	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-IT	114	Cuesta Peak Communication Vault Replacement	ITD 1217	FY 2016-17	Start Pending	Guy Savage	\$ 263,500	\$ -	\$ -	\$ -	\$ -	\$ 263,500	\$ -
Paso Robles	General Gov't	GSA - IT	114	Extend Fiber to 406 Spring St. DSS	ITD 1312	FY 2015-16	New Project	Guy Savage	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
San Luis Obispo	General Gov't	GSA - Gen Svcs	113	Gen Govt - SLO - Monterey St. Well Monitoring	300080	FY 2013-14	New Project	Janette Pell	\$ 201,100	\$ -	\$ 201,100	\$ -	\$ -	\$ -	\$ -
Templeton	General Gov't	GSA-IT	114	Backup Computer Facility	320019	FY 2007-08	Inactive	Guy Savage	\$ 275,000	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -
Atascadero	General Gov't	Clerk,Plan,Asses	109	"One Stop" Clerk, Planning and Assessor's Office	320035	FY 2011-12	Active	Vince Morici	\$ 2,870,600	\$ 2,870,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA - Gen Svcs	113	Gen Govt - SLO - Upgrade Courthouse Annex Public Elevator	350069	FY 2013-14	Active	Janette Pell	\$ 705,000	\$ 200,000	\$ 505,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health Soc Svcs	HA - Animal Svcs	137	Health - COC - Paint Animal Services Kennels	HAAS 1301	FY 2013-14	New Project	Eric Anderson	\$ 156,000	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health Soc Svcs	HA-Animal Svcs	137	Animal Services Remodel and Cattery Expansion	320021	FY 2010-11	Active	Eric Anderson	\$ 1,267,600	\$ 1,267,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health Soc Svcs	HA - Publ Health	160	Health - SLO - Public Health Lab Renovation	320051	FY 2013-14	Active		\$ 359,500	\$ 143,700	\$ -	\$ 128,800	\$ -	\$ 87,000	\$ -
Cambria	Library	Library	377	Cambria Library Expansion	320028	FY 2010-11	Active	Brian Reynolds	\$ 3,795,050	\$ 3,098,684	\$ 696,366	\$ -	\$ -	\$ -	\$ -
Atascadero	Library	Library	377	Atascadero Library Replacement	320030	FY 2009-10	Active	Brian Reynolds	\$ 6,138,700	\$ 2,845,300	\$ 3,293,400	\$ -	\$ -	\$ -	\$ -
Cayucos	Parks	GSA - Parks	305	Parks - Cayucos - Pier Rehabilitation	PARKS 1300	FY 2013-14	New Project	Curtis Black	\$ 2,140,900	\$ -	\$ 129,600	\$ 2,011,300	\$ -	\$ -	\$ -
Morro Bay	Parks	GSA - Golf	427	Golf - Morro Bay - Replace MBGC Water Line	340002	FY 2013-14	Active	Josh Heptig	\$ 720,876	\$ 69,776	\$ 651,100	\$ -	\$ -	\$ -	\$ -
Avila Beach	Parks	GSA - Parks	305	Cave Landing Trail	300022	FY 2012-13	Active	E. Kavanaugh	\$ 732,745	\$ 732,745	\$ -	\$ -	\$ -	\$ -	\$ -
Arroyo Grande	Parks	GSA-Parks	305	Biddle Park Playground Replacement	300025	FY 2014-15	Active	E. Kavanaugh	\$ 275,000	\$ 153,800	\$ -	\$ 121,200	\$ -	\$ -	\$ -
Nipomo	Parks	GSA-Parks	305	Nipomo Community Park Playground Replacement	300101	FY 2015-16	Active	E. Kavanaugh	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Avila Beach	Parks	GSA-Parks	305	Bob Jones Bike Trail Extension #2	320022	FY 2008-09	Inactive	E. Kavanaugh	\$ 1,485,000	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -	\$ -
Paso Robles	Public Safety	Co Fire	140	CoFire - Paso Robles - Meridian FS Apparatus Bay Expansion	CDF 1300	FY 2013-14	New Project	Rob Lewin	\$ 870,500	\$ -	\$ 870,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	CoFire - SLO - Construct Co-Located Emergency Dispatch Center	CDF 1301	FY 2013-14	New Project	Sheriff/CoFire	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	136	Expand Women's Jail	300034	FY 2006-07	Active	Rob Reid	\$ 46,322,200	\$ 4,183,300	\$ 14,564,200	\$ 11,696,100	\$ 15,878,600	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	Juvenile Hall Expansion	320032	FY 2008-09	Active	Ed Liebscher	\$ 17,494,644	\$ 2,212,000	\$ 2,074,899	\$ 13,207,745	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	403	PW - Santa Margarita - Construct New Booster Station Office	PWORKS 1300	FY 2013-14	New Project	Tom Trott	\$ 575,500	\$ 54,000	\$ 521,500	\$ -	\$ -	\$ -	\$ -



County of San Luis Obispo
GENERAL SERVICES AGENCY

APPENDIX 3: CONSOLIDATED SUMMARY OF PROJECTS BY FUNCTIONAL AREA

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2013-14	2014-15	2015-16	2016-17	2017-18	
San Luis Obispo	Public Works	Public Works	405	Replace Sewer Line from Manhole #3 to Animal Shelter	350102	FY 2012-13	Active	Tom Trott	\$ 333,000	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -	
				GSA TOTALS			Projects:		39	\$ 96,619,459	\$ 21,685,669	\$ 25,012,685	\$ 27,663,765	\$ 17,507,820	\$ 4,375,620	\$ 373,900
Oceano	Flood Control	Public Works		Route 1 at 13th Street Storm Drain	300465	1/3/2011	Active	Nola Engelskirger	\$ 2,400,000	\$ 400,840	\$ 99,160	\$ 1,900,000	\$ -	\$ -	\$ -	
Oceano	Flood Control	Public Works	2900	Arroyo Grande Creek Waterway Management	452R208631	7/1/2010	New Project	Tom Trott	\$ 3,470,000	\$ 270,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	
Nipomo	Road Improvement Fees	Public Works		Willow Road Oak Woodland Mitigation	300129.03	6/30/1998	Active	Dale Ramey	\$ 750,000	\$ 300,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
Templeton	Road Improvement Fees	Public Works		Main Street Interchange Operational Improvements	300150	6/30/2010	Active	Frank Honeycutt	\$ 200,000	\$ 120,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	
Nipomo	Road Improvement Fees	Public Works		Los Berros Road Interchange	300321	6/30/2009	Inactive	Dale Ramey	\$ 1,280,000	\$ -	\$ 400,000	\$ 80,000	\$ -	\$ -	\$ 800,000	
Oceano	Road Improvement Fees	Public Works		Halcyon Road at Route 1 Intersection	300372	1/30/2000	Active	Genaro Diaz	\$ 5,090,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -	
Los Osos	Road Improvement Fees	Public Works		Los Osos Valley Road Widening	300510	3/1/2012	Inactive	Frank Honeycutt	\$ 600,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
Nipomo	Road Preservation	Public Works		Maria Vista Subdivision Phase 3	300435	6/30/2009	Active	Glenn Marshall	\$ 1,500,000	\$ 1,400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	
Countywide	Road Preservation	Public Works		ADA Compliance-Public Right of Way	300466	7/1/2011	Active	Frank Honeycutt	\$ 370,000	\$ 60,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	
Edna	Road Safety	Public Works		Price Canyon Road Widening, Phase II	300136	9/30/2011	Active	Mike Britton	\$ 5,650,000	\$ 50,000	\$ 200,000	\$ 2,000,000	\$ 3,400,000	\$ -	\$ -	
Nipomo	Road Safety	Public Works		Los Berros at Dale Avenue Turn Lane	300384	6/30/2009	Inactive	Mike Britton	\$ 750,000	\$ 120,000	\$ -	\$ 80,000	\$ 550,000	\$ -	\$ -	
Templeton	Road Safety	Public Works		Templeton Road Widening	300386	6/30/2009	Active	Mike Britton	\$ 1,829,000	\$ 399,000	\$ 980,000	\$ 450,000	\$ -	\$ -	\$ -	
Creston	Road Safety	Public Works		La Panza Road Widening	300397	6/30/2010	Active	Mike Britton	\$ 1,850,000	\$ 650,000	\$ 150,000	\$ 1,050,000	\$ -	\$ -	\$ -	
San Luis Obispo	Transportation	Public Works	2900	Buckley Road at Thread Lane	300223	7/1/2013	New Project	Genaro Diaz	\$ 1,060,000	\$ -	\$ 120,000	\$ 135,000	\$ 805,000	\$ -	\$ -	
Shandon	Transportation	Public Works	2900	San Juan Creek Pedestrian Bridge	300230	7/1/2013	New Project	Frank Cunningham	\$ 363,000	\$ -	\$ 220,000	\$ 143,000	\$ -	\$ -	\$ -	
Cambria	Transportation	Public Works	2900	Cambria Sidewalk In-Fill: Main Street	300473	12/1/2012	New Project	Mike Leary	\$ 200,000	\$ 10,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -	
Nipomo	Transportation	Public Works	2900	Park and Ride Lots - Nipomo	300476	10/1/2012	New Project	Mike Leary	\$ 95,000	\$ 15,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	
Cambria	Transportation	Public Works	2900	Park and Ride Lots - Cambria	300488	10/1/2012	New Project	Mike Leary	\$ 95,000	\$ 15,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	
Countywide	Transportation	Public Works	2900	AC Overlay Program	300482	7/1/2013	New Project	Don Spagnolo	\$ 7,980,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	
Avila Beach	Transportation	Public Works	2900	See Canyon Road Slope Repair	245R12B565	10/1/2011	New Project	Mike Britton	\$ 275,000	\$ 100,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -	
San Miguel	Transportation	Public Works	2900	River Road Widening	300YYY	7/1/2013	New Project	Genaro Diaz	\$ 1,286,000	\$ -	\$ 120,000	\$ 120,000	\$ 1,046,000	\$ -	\$ -	
Templeton	Transportation	Public Works	2900	Crocker Street Safe Route to School Ped Improvements	300XXX	7/1/2013	New Project	Mike Leary	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
Avila Beach	Transportation	Public Works	2900	Avila Beach Drive Interchange Operational Improvements	300ZZZ	7/1/2013	New Project	Dale Ramey	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
San Miguel	Transportation Betterment	Public Works		16th Street Pedestrian RR Crossing	300404	1/30/2007	Active	Frank Honeycutt	\$ 700,000	\$ 150,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	
Templeton	Transportation Betterment	Public Works		Vineyard Drive Bike Lanes	300437	6/30/2011	Active	Genaro Diaz	\$ 610,000	\$ 490,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	
San Miguel	Transportation Betterment	Public Works		San Miguel Gateway & Pedestrian Enhancement	300520	6/30/2011	Active	Frank Honeycutt	\$ 650,000	\$ 150,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	
Cambria	Transportation Structures	Public Works		Main Street Bridge Replacement	300180	6/30/2000	Active	Cori Marsalek	\$ 5,490,000	\$ 1,065,000	\$ 4,425,000	\$ -	\$ -	\$ -	\$ -	
Whitley Gardens	Transportation Structures	Public Works		River Grove Drive Bridge Replacement	300382	6/30/2010	Active	Cori Marsalek	\$ 3,920,000	\$ 340,000	\$ 300,000	\$ 230,000	\$ 3,050,000	\$ -	\$ -	
Huasna	Transportation Structures	Public Works		Branch Mill Road Bridge Replacement	300385	6/30/2010	Active	Cori Marsalek	\$ 3,595,000	\$ 630,000	\$ 120,000	\$ 845,000	\$ 2,000,000	\$ -	\$ -	
Creston	Transportation Structures	Public Works		Geneseo Road Bridge Replacement	300387	6/30/2011	Active	Jeff West	\$ 3,525,000	\$ 120,000	\$ 130,000	\$ 350,000	\$ 125,000	\$ 2,800,000	\$ -	
Oceano	Transportation Structures	Public Works		Air Park Drive Bridge Replacement	300430	6/30/2011	Active	Jeff West	\$ 2,410,000	\$ 50,000	\$ 250,000	\$ 200,000	\$ 50,000	\$ 60,000	\$ 1,800,000	
Adelaida	Transportation Structures	Public Works		Cypress Mountain Road Bridge Replacement	300432	6/30/2010	Active	Cori Marsalek	\$ 995,000	\$ 45,000	\$ 175,000	\$ 35,000	\$ 740,000	\$ -	\$ -	
Huasna	Transportation Structures	Public Works		Huasna River Bridge Replacement	300434	6/30/2012	Inactive	Jeff West	\$ 650,000	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 100,000	
Garden Farms	Transportation Structures	Public Works		El Camino Real Bridge Replacement	300439	6/30/2011	Active	Jeff West	\$ 3,615,000	\$ 30,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 85,000	\$ 2,800,000	
Huasna	Transportation Structures	Public Works		Lopez Drive Bridge Seismic Retrofit	300454	6/30/2011	Active	Dave Flynn	\$ 4,250,000	\$ 40,000	\$ 120,000	\$ 250,000	\$ 3,840,000	\$ -	\$ -	
Los Osos	Transportation Structures	Public Works		South Bay Blvd. Bridge Seismic Retrofit	300455	12/6/2011	Active	Dave Flynn	\$ 4,075,000	\$ 20,000	\$ 250,000	\$ 380,000	\$ 1,225,000	\$ 2,200,000	\$ -	
Avila Beach	Transportation Structures	Public Works		Avila Beach Drive Bridge Seismic Retrofit	300456	12/20/2011	Active	Dave Flynn	\$ 2,350,000	\$ 50,000	\$ 200,000	\$ 300,000	\$ 800,000	\$ 1,000,000	\$ -	
Los Osos	Wastewater	Public Works		Los Osos Wastewater Project	300448	6/30/2006	Active	John Waddell	\$ 175,098,000	\$ 22,300,000	\$ 53,000,000	\$ 50,000,000	\$ 32,798,000	\$ 17,000,000	\$ -	
Oak Shores	Wastewater	Public Works		Oak Shore Sewer Interceptor Risk Assessment	535R155702	7/1/2011	Active	Tom Trott	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Cayucos	Water System	Public Works		CSA 10A Waterline Improvements	300383	6/30/2009	Active	Tom Trott	\$ 1,050,000	\$ 230,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -	
Shandon	Water System	Public Works		CSA16 State Water Turnout	300463	7/1/2011	Active	Tom Trott	\$ 380,000	\$ 60,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	
				PUB WORKS TOTALS			Projects:		41	\$ 250,916,000	\$ 31,359,840	\$ 70,674,160	\$ 60,838,000	\$ 52,719,000	\$ 28,385,000	\$ 6,940,000
				TOTAL GSA AND PUBLIC WORKS			Projects:		80	\$ 347,535,459	\$ 53,045,509	\$ 95,686,845	\$ 88,501,765	\$ 70,226,820	\$ 32,760,620	\$ 7,313,900

Appendix 4: Consolidated Summary of Projects by Community

The following table summarizes all Five Year CIP requests by community. Facility and infrastructure projects are consolidated into one report. The table includes 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



County of San Luis Obispo
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APPENDIX 4: CONSOLIDATED SUMMARY OF PROJECTS BY COMMUNITY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2013-14	2014-15	2015-16	2016-17	2017-18
Adelaida	Transportation Structures	Public Works		Cypress Mountain Road Bridge Replacement	300432	6/30/2010	Active	Cori Marsalek	\$ 995,000	\$ 45,000	\$ 175,000	\$ 35,000	\$ 740,000		\$ -
Arroyo Grande	General Gov't	GSA - Gen Svcs	113	Gen Gov't - Arroyo Grande - Repair Vets Hall Parking Lot	GS 1314	FY 2013-14	New Project	Janette Pell	\$ 130,400	\$ -	\$ 130,400	\$ -	\$ -	\$ -	\$ -
Arroyo Grande	Parks	GSA-Parks	305	Biddle Park Playground Replacement	300025	FY 2014-15	Active	E. Kavanaugh	\$ 275,000	\$ 153,800	\$ -	\$ 121,200	\$ -	\$ -	\$ -
Atascadero	General Gov't	GSA - IT	114	Extend Fiber to Atascadero Hospital and New Library	ITD 1202	FY 2012-13	Active	Guy Savage	\$ 291,700	\$ 291,700	\$ -	\$ -	\$ -	\$ -	\$ -
Atascadero	General Gov't	Clerk,Plan,Asses	109	"One Stop" Clerk, Planning and Assessor's Office	320035	FY 2011-12	Active	Vince Morici	\$ 2,870,600	\$ 2,870,600	\$ -	\$ -	\$ -	\$ -	\$ -
Atascadero	Library	Library	377	Atascadero Library Replacement	320030	FY 2009-10	Active	Brian Reynolds	\$ 6,138,700	\$ 2,845,300	\$ 3,293,400	\$ -	\$ -	\$ -	\$ -
Avila Beach	Parks	GSA - Parks	305	Cave Landing Trail	300022	FY 2012-13	Active	E. Kavanaugh	\$ 732,745	\$ 732,745	\$ -	\$ -	\$ -	\$ -	\$ -
Avila Beach	Parks	GSA-Parks	305	Bob Jones Bike Trail Extension #2	320022	FY 2008-09	Inactive	E. Kavanaugh	\$ 1,485,000	\$ 1,485,000	\$ -	\$ -	\$ -	\$ -	\$ -
Avila Beach	Transportation	Public Works	2900	See Canyon Road Slope Repair	245R12B565	10/1/2011	New Project	Mike Britton	\$ 275,000	\$ 100,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Avila Beach	Transportation	Public Works	2900	Avila Beach Drive Interchange Operational Improvements	300ZZZ	7/1/2013	New Project	Dale Ramey	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Avila Beach	Transportation Structures	Public Works		Avila Beach Drive Bridge Seismic Retrofit	300456	12/20/2011	Active	Dave Flynn	\$ 2,350,000	\$ 50,000	\$ 200,000	\$ 300,000	\$ 800,000	\$ 1,000,000	\$ -
Cambria	General Gov't	GSA-IT	114	Rocky Butte Communication Vault Replacement	ITD 1216	FY 2014-15	Start Pending	Guy Savage	\$ 263,500	\$ -	\$ -	\$ -	\$ 263,500	\$ -	\$ -
Cambria	Library	Library	377	Cambria Library Expansion	320028	FY 2010-11	Active	Brian Reynolds	\$ 3,795,050	\$ 3,098,684	\$ 696,366	\$ -	\$ -	\$ -	\$ -
Cambria	Transportation	Public Works	2900	Cambria Sidewalk In-Fill; Main Street	300473	12/1/2012	New Project	Mike Leary	\$ 200,000	\$ 10,000	\$ 190,000	\$ -	\$ -	\$ -	\$ -
Cambria	Transportation	Public Works	2900	Park and Ride Lots - Cambria	300488	10/1/2012	New Project	Mike Leary	\$ 95,000	\$ 15,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Cambria	Transportation Structures	Public Works		Main Street Bridge Replacement	300180	6/30/2000	Active	Cori Marsalek	\$ 5,490,000	\$ 1,065,000	\$ 4,425,000	\$ -	\$ -	\$ -	\$ -
Cayucos	Parks	GSA - Parks	305	Parks - Cayucos - Pier Rehabilitation	PARKS 1300	FY 2013-14	New Project	Curtis Black	\$ 2,140,900	\$ -	\$ 129,600	\$ 2,011,300	\$ -	\$ -	\$ -
Cayucos	Water System	Public Works		CSA 10A Waterline Improvements	300383	6/30/2009	Active	Tom Trott	\$ 1,050,000	\$ 230,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -
Countywide	General Gov't	GSA - Gen Svcs	113	Gen Gov't - Various - Update ADA Transition Plan	GS 1343	FY 2013-14	New Project	Janette Pell	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works		ADA Compliance-Public Right of Way	300466	7/1/2011	Active	Frank Honeycutt	\$ 370,000	\$ 60,000	\$ 70,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Countywide	Transportation	Public Works	2900	AC Overlay Program	300482	7/1/2013	New Project	Don Spagnolo	\$ 7,980,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000	\$ 1,330,000
Creston	Road Safety	Public Works		La Panza Road Widening	300397	6/30/2010	Active	Mike Britton	\$ 1,850,000	\$ 650,000	\$ 150,000	\$ 1,050,000	\$ -	\$ -	\$ -
Creston	Transportation Structures	Public Works		Geneseo Road Bridge Replacement	300387	6/30/2011	Active	Jeff West	\$ 3,525,000	\$ 120,000	\$ 130,000	\$ 350,000	\$ 125,000	\$ 2,800,000	\$ -
Edna	Road Safety	Public Works		Price Canyon Road Widening, Phase II	300136	9/30/2011	Active	Mike Britton	\$ 5,650,000	\$ 50,000	\$ 200,000	\$ 2,000,000	\$ 3,400,000	\$ -	\$ -
Garden Farms	Transportation Structures	Public Works		El Camino Real Bridge Replacement	300439	6/30/2011	Active	Jeff West	\$ 3,615,000	\$ 30,000	\$ 250,000	\$ 250,000	\$ 200,000	\$ 85,000	\$ 2,800,000
Huasna	Transportation Structures	Public Works		Branch Mill Road Bridge Replacement	300385	6/30/2010	Active	Cori Marsalek	\$ 3,595,000	\$ 630,000	\$ 120,000	\$ 845,000	\$ 2,000,000	\$ -	\$ -
Huasna	Transportation Structures	Public Works		Huasna River Bridge Replacement	300434	6/30/2012	Inactive	Jeff West	\$ 650,000	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 100,000
Huasna	Transportation Structures	Public Works		Lopez Drive Bridge Seismic Retrofit	300454	6/30/2011	Active	Dave Flynn	\$ 4,250,000	\$ 40,000	\$ 120,000	\$ 250,000	\$ 3,840,000	\$ -	\$ -
Los Osos	Road Improvement Fees	Public Works		Los Osos Valley Road Widening	300510	3/1/2012	Inactive	Frank Honeycutt	\$ 600,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Transportation Structures	Public Works		South Bay Blvd. Bridge Seismic Retrofit	300455	12/6/2011	Active	Dave Flynn	\$ 4,075,000	\$ 20,000	\$ 250,000	\$ 380,000	\$ 1,225,000	\$ 2,200,000	\$ -
Los Osos	Wastewater	Public Works		Los Osos Wastewater Project	300448	6/30/2006	Active	John Waddell	\$ 175,098,000	\$ 22,300,000	\$ 53,000,000	\$ 50,000,000	\$ 32,798,000	\$ 17,000,000	\$ -
Morro Bay	Parks	GSA - Golf	427	Golf - Morro Bay - Replace MBGC Water Line	340002	FY 2013-14	Active	Josh Heptig	\$ 720,876	\$ 69,776	\$ 651,100	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	GSA-Parks	305	Nipomo Community Park Playground Replacement	300101	FY 2015-16	Active	E. Kavanaugh	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Improvement Fees	Public Works		Willow Road Oak Woodland Mitigation	300129.03	6/30/1998	Active	Dale Ramey	\$ 750,000	\$ 300,000	\$ 250,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Nipomo	Road Improvement Fees	Public Works		Los Berros Road Interchange	300321	6/30/2009	Inactive	Dale Ramey	\$ 1,280,000	\$ -	\$ 400,000	\$ 80,000	\$ -	\$ -	\$ 800,000
Nipomo	Road Preservation	Public Works		Maria Vista Subdivision Phase 3	300435	6/30/2009	Active	Glenn Marshall	\$ 1,500,000	\$ 1,400,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works		Los Berros at Dale Avenue Turn Lane	300384	6/30/2009	Inactive	Mike Britton	\$ 750,000	\$ 120,000	\$ -	\$ 80,000	\$ 550,000	\$ -	\$ -
Nipomo	Transportation	Public Works	2900	Park and Ride Lots - Nipomo	300476	10/1/2012	New Project	Mike Leary	\$ 95,000	\$ 15,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Oak Shores	Wastewater	Public Works		Oak Shore Sewer Interceptor Risk Assessment	535R155702	7/1/2011	Active	Tom Trott	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	GSA - Airports	425	Electrical Vault and Airfield Electrical Improvements	AIRPT1203	FY 2015-16	Start Pending	Richard Howell	\$ 300,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 270,000	\$ -
Oceano	Airports	GSA - Airports	425	Oceano Airport Environmental Determination for ILS Relocation	AIRPT1206	FY 2013-14	Start Pending	Richard Howell	\$ 378,100	\$ -	\$ 378,100	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	GSA - Airports	425	Oceano Airport Widen Runway and Taxiway	AIRPT1303	FY 2015-16	New Project	Richard Howell	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	\$ -	\$ -
Oceano	Flood Control	Public Works		Route 1 at 13th Street Storm Drain	300465	1/3/2011	Active	Nola Engelskirger	\$ 2,400,000	\$ 400,840	\$ 99,160	\$ 1,900,000	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	2900	Arroyo Grande Creek Waterway Management	452R208631	7/1/2010	New Project	Tom Trott	\$ 3,470,000	\$ 270,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -
Oceano	Road Improvement Fees	Public Works		Halcyon Road at Route 1 Intersection	300372	1/30/2000	Active	Genaro Diaz	\$ 5,090,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -
Oceano	Transportation Structures	Public Works		Air Park Drive Bridge Replacement	300430	6/30/2011	Active	Jeff West	\$ 2,410,000	\$ 50,000	\$ 250,000	\$ 200,000	\$ 50,000	\$ 60,000	\$ 1,800,000



County of San Luis Obispo
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APPENDIX 4: CONSOLIDATED SUMMARY OF PROJECTS BY COMMUNITY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2013-14	2014-15	2015-16	2016-17	2017-18
Paso Robles	General Gov't	GSA - IT	114	Extend Fiber to 406 Spring St. DSS	ITD 1312	FY 2015-16	New Project	Guy Savage	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -
Paso Robles	Public Safety	Co Fire	140	CoFire - Paso Robles - Meridian FS Apparatus Bay Expansion	CDF 1300	FY 2013-14	New Project	Rob Lewin	\$ 870,500	\$ -	\$ 870,500	\$ -	\$ -	\$ -	\$ -
Pozo	General Gov't	GSA-IT	114	Black Mountain Communication Vault Replacement	ITD 1215	FY 2014-15	Start Pending	Guy Savage	\$ 263,500	\$ -	\$ -	\$ 263,500	\$ -	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	Install Automated Weather Observation System (AWOS)	AIRPT1200	FY 2014-15	Start Pending	Richard Howell	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -
San Luis Obispo	Airports	GSA-Airports	425	Relocate ILS Glide Slope	AIRPT1201	FY 2015-16	Start Pending	Richard Howell	\$ 2,584,000	\$ -	\$ -	\$ -	\$ 375,000	\$ 2,209,000	\$ -
San Luis Obispo	Airports	GSA Airports	425	Pave Runway 11 Access Road	AIRPT1202	FY 2015-16	Start Pending	Richard Howell	\$ 1,511,600	\$ -	\$ -	\$ -	\$ 575,600	\$ 936,000	\$ -
San Luis Obispo	Airports	GSA Airports	425	Resurface Airport Drive	AIRPT1204	FY 2016-17	Start Pending	Richard Howell	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
San Luis Obispo	Airports	GSA - Airports	425	New SLO Airport Terminal	AIRPT1207	FY 2012-13	Active	Richard Howell	\$ 1,109,344	\$ 1,109,344	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA - General Ser	113	Upgrade and add new Building Automation Controls	GS 1214	FY 2012-13	Start Pending	Janette Pell	\$ 550,600	\$ 110,120	\$ 110,120	\$ 110,120	\$ 110,120	\$ 110,120	\$ -
San Luis Obispo	General Gov't	GSA - Gen Svcs	113	Gen Govt - SLO - Replace Courthouse Annex Air Handlers	GS 1303	FY 2013-14	New Project	Janette Pell	\$ 200,400	\$ -	\$ 200,400	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA-IT	114	Main Communication Vault Replacement	ITD 1208	FY 2014-15	Start Pending	Guy Savage	\$ 373,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 373,900
San Luis Obispo	General Gov't	GSA-IT	114	Cuesta Peak Communication Vault Replacement	ITD 1217	FY 2016-17	Start Pending	Guy Savage	\$ 263,500	\$ -	\$ -	\$ -	\$ -	\$ 263,500	\$ -
San Luis Obispo	General Gov't	GSA - Gen Svcs	113	Gen Govt - SLO - Monterey St. Well Monitoring	300080	FY 2013-14	New Project	Janette Pell	\$ 201,100	\$ -	\$ 201,100	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	GSA - Gen Svcs	113	Gen Govt - SLO - Upgrade Courthouse Annex Public Elevator	350069	FY 2013-14	Active	Janette Pell	\$ 705,000	\$ 200,000	\$ 505,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health Soc Svcs	HA - Animal Svcs	137	Health - COC - Paint Animal Services Kennels	HAAS 1301	FY 2013-14	New Project	Eric Anderson	\$ 156,000	\$ -	\$ 156,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health Soc Svcs	HA-Animal Svcs	137	Animal Services Remodel and Cattery Expansion	320021	FY 2010-11	Active	Eric Anderson	\$ 1,267,600	\$ 1,267,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health Soc Svcs	HA - Publ Health	160	Health - SLO - Public Health Lab Renovation	320051	FY 2013-14	Active		\$ 359,500	\$ 143,700	\$ -	\$ 128,800	\$ -	\$ 87,000	\$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	CoFire - SLO - Construct Co-Located Emergency Dispatch Center	CDF 1301	FY 2013-14	New Project	Sheriff/CoFire	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	136	Expand Women's Jail	300034	FY 2006-07	Active	Rob Reid	\$ 46,322,200	\$ 4,183,300	\$ 14,564,200	\$ 11,696,100	\$ 15,878,600	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	Juvenile Hall Expansion	320032	FY 2008-09	Active	Ed Liebscher	\$ 17,494,644	\$ 2,212,000	\$ 2,074,899	\$ 13,207,745	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	403	PW - Santa Margarita - Construct New Booster Station Office	PWORKS 1300	FY 2013-14	New Project	Tom Trott	\$ 575,500	\$ 54,000	\$ 521,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	Replace Sewer Line from Manhole #3 to Animal Shelter	350102	FY 2012-13	Active	Tom Trott	\$ 333,000	\$ 333,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Transportation	Public Works	2900	Buckley Road at Thread Lane	300223	7/1/2013	New Project	Genaro Diaz	\$ 1,060,000	\$ -	\$ 120,000	\$ 135,000	\$ 805,000	\$ -	\$ -
San Miguel	Transportation	Public Works	2900	River Road Widening	300YYY	7/1/2013	New Project	Genaro Diaz	\$ 1,286,000	\$ -	\$ 120,000	\$ 120,000	\$ 1,046,000	\$ -	\$ -

Appendix 5 – Functional Area Descriptions

Project Functional Areas Functional Areas

The capital projects in this report have been grouped into functional area categories. The functional areas for facilities are to be developed by General Services Agency 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 are to be developed by Public Works.

Facilities Project Functional Areas – General Services

Facilities projects are grouped into functional areas which are 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, 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 were replaced on facilities that serve these departments through the use of

American Recovery and Reinvestment Act (ARRA) and Energy Efficiency and Conservation Block Grant (EECBG).

- 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 The 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

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 standard 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 standard 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.
 - 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. Standard for action is to maintain Level of Service D or greater.
 - Transportation Betterment – These projects are discretionary enhancements to non-motorized transportation such as bikeways, paths and streetscape improvement in downtown areas. Community Plans define.

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 have been constrained for the past several years. Although funding has been 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 – General Services Agency

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 being General Government, Law Enforcement, Fire Protection, Libraries and Parks. Public Facility Revenues are dependent upon fees charged to new development projects and can only be used to fund new facilities needed to accommodate growth. They cannot be used for operations or maintenance expense. The decline in development activity due to the economic downturn has caused revenues from these fees to fall by 50% from their high levels in the middle of the last decade. Current annual PFF revenues total about \$1 million for all 5 functional areas. PFF not used during the year is applied to PFF reserves. There is approximately \$5 million in PFF reserve funds. The next 10 or more years of future revenue from Library Public Facility Fees has been committed to finance the Atascadero and Cambria library projects identified in the proposed Five Year CIP. The General Government PFF revenues are committed to pay for a portion of the debt financing for the New Government Center.

The balance of Capital Project reserve funds fluctuate with use and replenishment. The amount of funding set aside in capital reserve accounts has been reduced concurrent with other reductions made to balance the County budget. At the beginning of FY 2012-13 the Capital Project reserve fund balance

was about \$14.5 million. Approximately \$8.2 million of this reserve is designated for specific projects, including the Women’s Jail and Juvenile Hall Expansion projects shown on the proposed Five Year CIP. The General Government Building Reserve has about \$13.7 million in funding with \$340,000 being designated for specific replacement projects. A portion of this reserve may be used to fund capital projects recommended in the FY 2013-14 budget.

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	Capital Project Reserves General Government Building Replacement Reserves General Government Public Facility Fees Depreciation charges General Fund Grant funds when available
Golf Courses	Debt obligations financed with Golf Course Enterprise Funds 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 SB 900 and SB 8 for local jail and juvenile hall projects (one time)
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

Infrastructure Project Funding Sources - Public Works Funding

Public works 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 as follows.

Water Systems – Improvements are dependent on rates and charges to system customers in order to develop capital improvements to the system. On large systems such as the Nacimiento Pipeline or Lopez Water supply, the charges relate to the public agencies. On smaller water systems, improvement funds are developed through bimonthly water rate charges and occasional system grants or loans from State or Federal Sources.

Wastewater Systems – These improvements are also dependent on rates and charges to the customers with assistance via grant or loan programs from State and Federal Sources.

Flood Control – Under adopted Flood Control District Policy, capital improvements are to be paid for by the benefiting properties. Recent work in Cambria or along the Arroyo Grande Channel was initiated under an Assessment Districts. In both cases, these initial funding leveraged additional funds through Federal or State grant programs under FEMA and Prop 1E funds respectively. Other localized drainage projects have been done through discretionary funds provided by the General Fund. There may be an opportunity for a portion of built up reserve funds under the General Flood Control District to be redirected by the Board of Supervisors towards specific projects in the future.

Transportation – Transportation projects are funding primarily through three sources. The first is under Federal Transportation Grant Programs for bridge replacements or road safety improvements. The second is under programming of State transportation funds for regional projects through the San Luis

Obispo Council of Governments. And third, under the County Road Improvement Fee programs, funding is established to mitigate increased traffic demand from development.

Debt Financing

The use of debt to finance needed capital improvements is another potential source of funding for both facility and infrastructure projects. Debt financing has been used to finance facilities, such as the County Government Center as well as infrastructure projects, such as the Vineyard Drive Interchange in Templeton and the Los Osos Wastewater project. The County's Debt Management Policy approved by the Board of Supervisors in December of 2010 identifies the criteria and process for the issuance of debt for a variety of uses, including the financing of capital improvements. Capital Improvement projects with a non-recurring cost of less than \$100,000 and/or useful life of less than five years are not eligible for debt financing.

Debt financing utilizes the issuance of bonds. For capital projects, the proceeds from these bonds are used to finance capital improvements. The policy requires that the term of the bond not exceed the useful life of the improvement. Payments are made at regular intervals to pay down the debt.

General Obligation Bonds and Limited Obligation Bonds, Special Assessment Bonds and Certificates of Participation and Lease Revenue Bonds are generally the most common types of debt financing for infrastructure and facilities improvements. Mello Roos Bonds are also used to finance community facilities.

A key consideration of the policy is to eliminate, to the maximum extent possible, direct or indirect negative impacts to the General Fund.

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. Ability to address essential maintenance or repair needs to existing assets

6. Impact to service levels
7. Potential to save water/energy
8. Level of consistency with County 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 2012

The following summarizes projects developed by the General Services Agency and Public Works. The summaries focus on capital and major maintenance projects which were completed in calendar year 2012. The list includes Projects which generally have a cost of \$100,000 or greater.

COMPLETED CALENDAR YEAR 2012

General Services Agency Capital and Major Maintenance Projects

Capital Improvement Projects

Public Safety Projects

Project Title: Construct Creston Fire Station	Estimated Project Cost: \$ 3,919,288
	Total Project Cost: \$ 3,853,911

The construction of the new Creston Fire Station replaced an existing pole-barn structure utilized as a fire station in the Creston area with a new, larger facility capable of housing three engines and 8 staff. The new facility also provides report writing space for Sheriff's Deputies.

Major Maintenance Projects

Public Safety Projects

Project Title: Repair/Replace JSC East D Unit Shower Pans, Walls, Sinks and Toilets	Estimated Project Cost: \$ 338,300
	Total Project Cost: \$ 119,898

This project repaired deteriorating and failed walls and inadequate ventilation in the shower and restroom facilities at the Juvenile Service Center, East D unit. It was found during the installation of new penal lavatory and sink combination units that the shower pan and a valve was defective, with cost savings from the preceding project, repairs were affected and the defects corrected. Due to project savings, sinks and toilets replacements were completed.

Project Title: Asphalt Overlay - 2012 **Total Project Cost:** \$ 1,150,000

The project paved approximately three miles of Nacimiento Lake Drive north of the intersection with Chimney Rock Road. The Project Management Plan had identified this rural arterial as most in need of repair. Funding for the work was provided under the Road Fund with a contribution of the County General Fund towards the preventative maintenance account for Roads.

Project Title: Bradford Road Coop Project **Total Project Cost:** \$ 116,000

The project paved one block of Bradford Road in Cambria through the County's Cooperative Road Program. The adjoining property owners to the road will pay their proportional share of the improvements over the next ten years as an incremental increase on their property tax payments. The program is administered under County Service Area 21.

Project Title: Chip Seal Program **Total Project Cost:** \$ 820,000

The chip seal program was completed by use of both County forces and construction contracts. County crews completed chip sealing of 15 miles of North County inter-regional collector roads and 15 miles of South County inter-regional collector roads. A contract was let to complete improvements and chip seal of approximately four miles of Nacimiento Shores Drive under County Service Area 7B. The work is to extend the life of the existing pavement and is funded through the Road Fund and special district assessments.

Project Title: Bridge Deck Seal **Total Project Cost:** \$ 255,000

The project included sealing the concrete deck of seven existing County bridges to prevent deterioration and extend service life of the structure. Funding for the work is provided under the Federal Highway Bridge Program and the Road Fund.

Water Systems Related Projects

Project Title: Salinas Booster Station Upgrades **Total Project Cost:** \$ 1,382,000

The project provided for the replacement and upgrade of water distribution facilities and the associated mechanical/electrical controls for the Salinas Project Booster Station near Santa Margarita. The facility provides water to the City of San Luis Obispo and had been in service since the early 1940's without significant upgrade to the booster station. Funding is provided under the Salinas Dam Enterprise fund in association with the City of San Luis Obispo.

Project Title: Rodriguez Bridge Water Crossing/Fish Passage **Total Project Cost:** \$ 715,000

This project provides for the protection of the Lopez Dam water transmission line as it crosses under Arroyo Grande creek. Overtime, the creek eroded and exposed the transmission line. The work stabilized the creek with rock lining as well as creating riffles and pools for proper fish passage along the creek. Funding for the work was provided under Flood Control District Zone 3.

Project Title: Nacimiento Pipeline Fiber Optic Pull Box Repair **Total Project Cost:** \$ 147,000

The project work was to protect the existing investment in fiber optic lines install with the Nacimiento Pipeline Project. Junction boxes for the fiber optics were vulnerable to rodent intrusion and damage. The work sealed off access to protect the lines. Funding was provided under the maintenance account for the Nacimiento Pipeline Project.

Flooding and Drainage Related Projects

Project Title: Mid-Town Los Osos Site Remediation **Total Project Cost:** \$ 535,000

As part of the project conditions for the Los Osos Wastewater Project, the mid-town site (formerly known as Tri w) was to be restored to its previous state from work down as part of the Los Osos Community Services District sewer project. The project regarded the site to match previous topography and support trails across the property. Funding for the work is part of the overall Los Osos Wastewater project.

Project Title: Los Osos Drainage Improvements **Total Project Cost:** \$430,000

As part of the overall Wastewater Project, County crews are implementing drainage improvements throughout Los Osos. Work has involved constructing Low Impact Development drainage devices such as bio-swales and infiltration galleries. Work has been completed at Sites 6, 7, and 8. Project funding is from Road Fund reserve for Los Osos.

Appendix 8: Potential Projects Beyond Five Year Timeframe

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

General Services Agency

Significant Facility Projects “Beyond Five Years”

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

County facility master plans, planning documents and departmental service plans all identify desired facilities that enhance and expand services to the public. It is clear that the number of potential projects far exceeds the currently known funding sources necessary to construct and operate the new facilities and amenities. Many of the facility master plans and other planning documents were developed ten or more years ago. Most of the plans do not identify the priorities for the facilities and amenities identified. Additionally they do not necessarily reflect current needs. Changes in technology, service delivery methods and population growth as well as significant changes in fiscal circumstances are not necessarily reflected in the County’s existing facility plans. As funding becomes available, facility master plans will be updated.

A simple listing of all projects in the plans will not shed light on projects which may be developed beyond the five year time frame as many of the projects will never be constructed.

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

- Projects that have consistently been identified as a high priority for departments and there is a clearly defined connection to the need to maintain and enhance service levels.
- Projects which have undergone a formal prioritization process, such as park and recreation projects that ranked by Parks management and reviewed by the Parks Commission.
- Projects that meet the above criteria and have a genuine potential funding in a five to fifteen year time frame.

The following list shows those projects which are consistent with criteria above.

No specific time frame is proposed for these projects as priorities will be reviewed annually and it is possible that a project on the “beyond five year” list may very well begin earlier than currently envisioned. Conversely, a project that is currently determined to be a high priority for future

consideration may fall off the priority list as emerging priorities and needs and funding sources are identified over time.

Capital Facility Projects Beyond Five Years

Parks

Morro Bay to Cayucos Connector Trail

Location: Morro Bay and Cayucos

This project would develop a multi-use class I pathway and class III bike route between Morro Bay and Cayucos (California Coastal Trail). Some design and permitting elements for this project may begin earlier. Funding for completion of design and eventual construction has not yet been identified.

San Miguel Community Park Expansion

Location: San Miguel

This project will expand park by removing K St. & expanding to adjacent parcel. Improvements include: new ball field; and repair of existing facilities - K St. mitigation partially grant funded, additional funding needed for improvements. The project has some funding for preliminary activities but the completed development of the project is anticipated to be beyond the five year time frame unless grant funds can be obtained.

Templeton to Atascadero Connector

Location: Templeton and Atascadero

This is a multi-use trail connecting Templeton and Atascadero. The project has received some grant funding for design. The construction of this trail is not anticipated within the next 5 years.

Avila to Harford Pier Pathway Avila Beach

This is multi-use class I pathway between Avila Beach and Harford Pier (California Coastal Trail). There is some grant funding for design. There is only partial funding for construction. The actual development of this project is not anticipated within five years although this could be moved up if permits and design are allowed to proceed.

Bob Jones Trail

Location: San Luis Obispo and Avila Beach

Although components of the trail will be completed within the five year time frame, the overall project completion is anticipated to extend beyond five years.

Public Safety - Fire**West Nipomo property purchase - development of a new fire station: Location: Nipomo**

County Fire proposes to purchase property for the eventual development of a new fire station to serve the growing Nipomo Community. Currently there is insufficient funding to accomplish higher priority Fire projects and this project.

Property purchase North County - development of a new fire station**Location: No. County**

County Fire proposes to purchase property for the eventual development of a new fire station to serve the growing population in North County. A specific location will be determined at the completion of the County Fire Strategic Plan. Currently there is insufficient funding to accomplish higher priority Fire projects and this project.

Property purchase north coast area - development of a new fire station**Location: No Coastal**

This project would acquire property for a future fire station in the north coastal area of the County. A more specific location will be available with completion of the County Fire Strategic Plan. Currently there is insufficient funding to accomplish higher priority Fire projects and this project.

Property purchase at Oak Shores - development of a new fire station**Location: Oak Shores**

The current fire station at Oak Shores is in a leased facility. County Fire proposes to seek a donation of land and construct a new fire station at Oak Shores. Currently there is insufficient funding to accomplish higher priority Fire projects and this project.

Public Safety – Probation**Construct a new locker and shower facility for Probation****Location: San Luis Obispo**

Construct a 1,100 SF men's and women's locker room with showers at the Casa Loma facility in San Luis Obispo.

Health and Human Services

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

Completion of Public Health Renovation:**Location: San Luis Obispo**

There are a total of 4 phases associated with the renovation of the Public Health Lab. The 2 highest priority phases are included in the five year plan. The remaining 2 phases are likely to be beyond five years.

Continued expansion and renovation of the Animal Shelter**Location: San Luis Obispo**

Animal Services is a division of the Health Agency. The San Luis Obispo Animal Shelter was constructed more than 40 ago. A report by the Humane Society identified needed improvements to the animal shelter. A subsequent report identified a phased approach to the renovation of the facility. The first and a portion of the second phase is under way. Subsequent phases will involve expansion of the canine kennels and sally port as well as continued renovation. Subsequent phases are not currently planned within the five year time frame given current funding constraints and other County wide priorities.

Libraries

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

Replacement of the Templeton Library**Location: Templeton**

Expansion or replacement of the existing library is dependent upon obtaining funding from sources other than Library operational funding or Library Public Facility Fees. The community has identified this project as a priority.

Expansion Los Osos Library**Location: Los Osos**

Expansion of the existing library is dependent upon obtaining funding from sources other than Library operational funding or Library Public Facility Fees. The community has identified this project as a priority and would like to double the size of the existing facility.

Expansion Nipomo Library**Location: Nipomo**

Expansion of the existing library is dependent upon obtaining funding from sources other than Library operational funding or Library Public Facility Fees. The community has identified this project as a priority and would like to double the size of the existing facility.

Public Works

Significant Infrastructure Projects “Beyond Five Years”

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

The criterion for selection as a capital project “beyond five years” involves reviewing Board directives through the Resource Management System. Those with Level of Severity II or III are on the horizon for development of strategies and ultimate improvements. Budgetary performance goals adopted by the Board define which projects need to be undertaken to keep the infrastructure maintained and operational.

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
Paso Groundwater Implementation	Options to Enhance Supply	North County
Arroyo Grande Channel Improvements	Increase capacity/levee height	Oceano
CSA7A Wastewater Interceptor Project	Reroute/improve trunk lines	Oak Shores
Oakglen Avenue Study	Provide secondary access	Nipomo
Main Street Interchange	Construct Operations Imp.	Templeton
Tefft Street Interchange	Add northbound turn lanes	Nipomo
New Water Tank CSA 10	Additional Water Storage	Cayucos
Theater Drive Bikelanes	Key bike connection to Paso	Templeton
Pavement Preventative Maintenance	\$ 2-3 million annual program	Countywide

Bridge Replacement Projects

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
Dover Canyon Road	New Concrete Bridge	North County
Jack Creek Road	New Concrete Bridge	North County
Toro Creek Road	New Concrete Bridge	North County

Drainage Projects

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
11 th /16 th Streets	New Storm Drain	San Miguel
Main Street	New Storm Drain	Templeton
17 th Street at Route 1	New Storm Drain	Oceano
Salinas Avenue	New Culvert	Templeton

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. The processes are used to identify projects recommended for the annual County budget and the County Five Year Capital Improvement Plan.

- Capital projects proposed for inclusion on the Five Year CIP and which have an estimated cost of \$100,000 or greater are jointly reviewed by the membership of the IFCC. Bringing together the County Administrative Office, General Services Agency, Public Works 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 project considered for inclusion on 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
 - Ability to address essential maintenance or repair needs to existing assets
 - Impact to service levels
 - Potential to save water/energy
 - Level of consistency with County plans, goals and priorities
- Once the IFCC 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 IFCC.

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

- Director, General Services Agency, and ESC Vice-Chair
- Auditor-Controller
- Chief Probation Officer
- Director, Health Agency
- Director, Library
- Director, Planning & Building
- Director, Public Works
- Director, Social Services
- Fire Chief

- Sheriff-Coroner
- 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 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 General Services Agency 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.
- Funding opportunities are discussed by the IFCC and CI ESC. 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.