



# Infrastructure and Facilities Capital Improvement Program Five Year Plan

FY 2015-16 through FY 2019-20



## County of San Luis Obispo



COUNTY OF SAN LUIS OBISPO



Infrastructure and Facilities Capital Improvement Program  
Five Year Plan  
FY 2015-16 through FY 2019-20

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## Section 1: Executive Summary

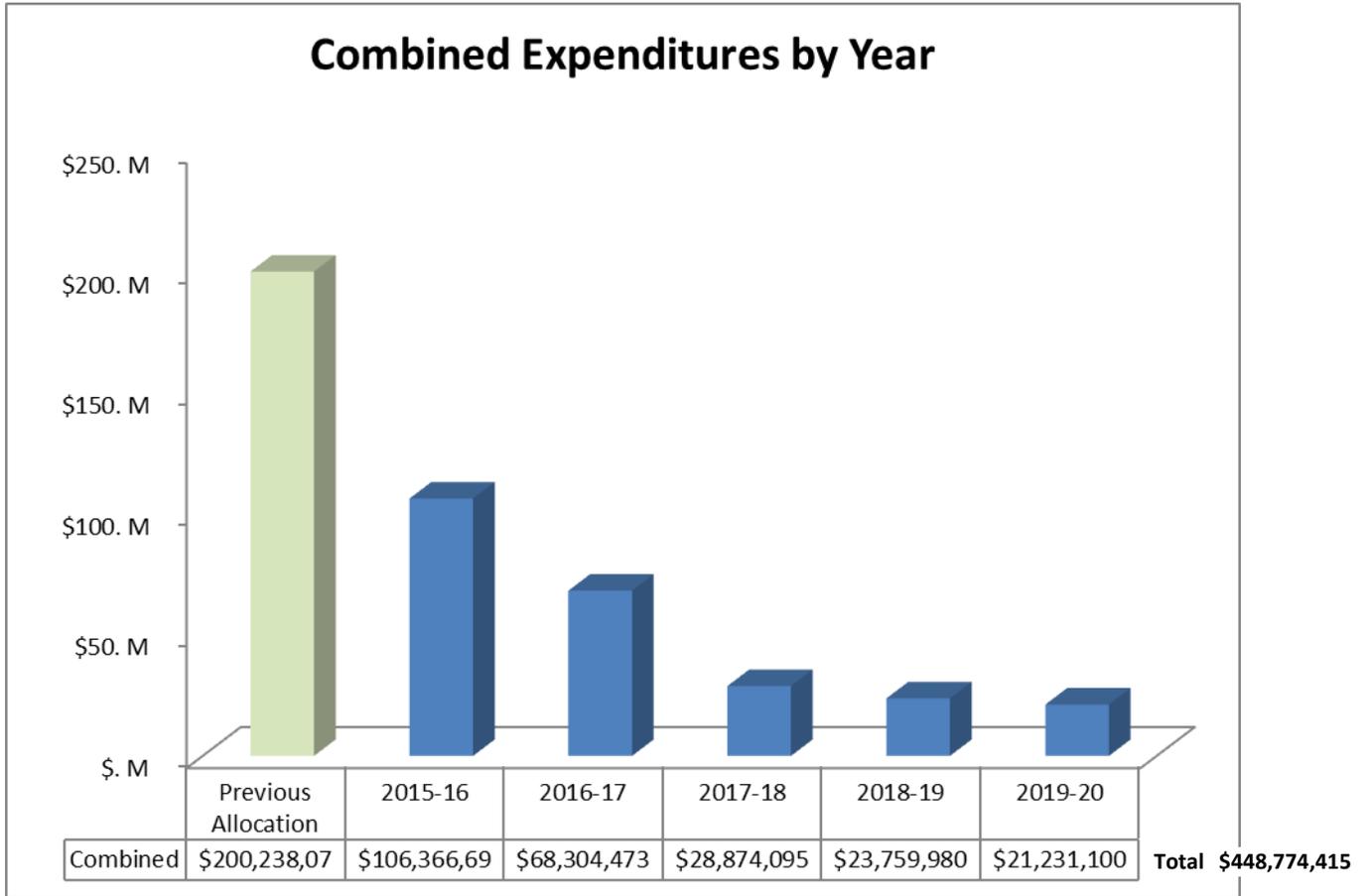
The Five Year Capital Improvement Plan (CIP) is a planning tool designed to identify facilities and infrastructure improvements which will be considered for development over a five year time frame beginning in FY 2015-16 through FY 2019-20. This Five Year Capital Improvement Plan is the result of a collaborative effort by the County Administrative Office, General Services Department, Public Works and the Planning and Building Department. This team of department heads and managers formed the Infrastructure and Facilities Coordinating Committee (IFCC) in FY 2012-13. The process includes the use of criteria to help prioritize proposed projects, greater coordination between the development of facilities and infrastructure projects and the incorporation of land use plans and goals.

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

- One hundred twenty-one facilities and infrastructure projects with an estimated cost of \$448.8 million
- Sixty-nine facilities projects identified by General Services Department with a total estimated cost of \$174.4 million
- Five facilities projects with a planned expense of \$ 119 million, or 68.2% of the total proposed expense are for the following General Services Department projects:
  - \$40.7 million - Women's Jail Expansion
  - \$34.0 million - New Airport Terminal Building
  - \$20.0 million - Juvenile Hall Expansion
  - \$13.5 million – Co-Located Emergency Dispatch Center
  - \$10.9 million – Intake Release Center (IRC) Remodel at County Jail
- Fifty-two infrastructure projects identified by Public Works with a total estimated cost of \$274.4 million
- Projects are spread over 27 communities and rural areas of the County
- The Board of Supervisors has previously allocated approximately \$200.2 million to fund approximately 45% of the estimated total expense in this plan.
- In the next five years, \$248.5 million of the total estimated cost is planned to be allocated

Chart 1 shows the existing and future funding needed to develop the projects identified in the CIP over the five year time frame beginning in FY 2015-16.

Chart 1



The planned expense for FY 2015-16 totals \$92.4 million and funds 67 facilities and infrastructure projects.

The following provides an overview of the proposed expense for FY 2015-16 facilities projects.

- Sixteen facilities projects are proposed for funding by the General Services Department in FY 2015-16 with a total expenditure of \$47 million.
- Approximately \$44 million, or 94%, of the proposed \$47 million expense will be funded using sources other than the General Fund. Funding sources include Public Facility Fees, grant funds, funding from special revenue budgets such as Parks and Libraries, state funds for correctional facilities (AB 900 and SB 81) and reserves designated for specific projects.

- Approximately \$3.3 million, 6%, of the proposed \$47 million FY 2015-16 expenditure may be funded with General Fund through the annual allotment of General Fund in the Maintenance Project Budget (Fund Center 200) or Capital Project Budget (Fund Center 230).

The following provides an overview of the proposed expense for FY 2015-16 infrastructure projects.

- Fifty-two infrastructure projects are proposed by Public Works for FY 2015-16 with a total expenditure of \$58.9 million.
- Four infrastructure projects with a planned expense of \$60.3 million, or 94% of the total proposed expense are for the following projects:
  - \$50 million - Los Osos Wastewater System
  - \$5.8 million – Price Canyon Road widening Phase II
  - \$3.2 million - Arroyo Grande Creek Waterway Improvements
  - \$1.3 million - Asphalt Concrete Overlays projects
- Public Works intersperses the use of General Fund contributions to the Road fund with other sources of funding. Based upon funding sources identified, approximately \$61.2 million, or 95% of the total expense is funded with sources other than General Fund.

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

## Section 2: Introduction and Background

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

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

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



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

The last Five Year CIP was presented to the Board of Supervisors on February 18, 2014. The Board of Supervisors was presented with a consolidated, prioritized infrastructure and facilities project plan. This plan is in alignment with Board approved plans and policies that guide budgeting, land use and strategic goals (See Appendix 9 for Board of Supervisors approved budget policies for capital projects.). The IFCC has continued to fine-tune the County's capital improvement planning process throughout the year.

This plan is focused on achieving the following goals:

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

#### Outreach

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

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

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

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

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

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

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

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

Coordination with Industry Stakeholders

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

### Section 3: Summary of Completed Projects

The following provides a summary of capital and major maintenance projects developed by the General Services Department and Public Works Department. The summary information presented in this section identifies projects completed in calendar year 2014. The completed project list shows a broader range of projects which generally cost \$100,000 or greater. Many projects under the \$100,000 threshold were also completed during the year. Quarterly fiscal reports to the Board provide summary updates on a broader range of capital and maintenance projects being processed by the General Services Department and Public Works Department.

Table 1 shows the summary of facilities and infrastructure projects completed in calendar year 2014.

**Table 1**

<b>Projects Completed in 2014</b>			
<b>Functional Area</b>	<b># of Projects</b>	<b>Cost</b>	<b>% of total Expense</b>
Facilities Projects	11	\$8,158,332	41%
Infrastructure Projects	9	\$11,880,000	59%
<b>Total</b>	<b>20</b>	<b>\$20,038,332</b>	<b>100%</b>

Table 2 shows the Capital and Major Maintenance Facilities Projects completed in calendar year 2014 by the General Services Department.

**Table 2**

<b>General Services Department Capital and Major Maintenance Facilities Projects Completed in 2014</b>			
<b>Functional Area</b>	<b># of Projects</b>	<b>Cost</b>	<b>% of total Expense</b>
General Gov't	5	\$2,734,756	33%
Library	1	\$3,499,893	43%
Public Safety	3	\$829,048	10%
Airports	1	\$881,635	11%
Public Works	1	\$231,000	3%
<b>Total</b>	<b>11</b>	<b>\$8,158,332</b>	<b>100%</b>

Table 3 shows the Capital and Major Maintenance Projects completed in 2014 by Public Works.

**Table 3**

<b>Public Works Capital and Major Maintenance Infrastructure Projects Completed in 2014</b>			
<b>Functional Area</b>	<b># of Projects</b>	<b>Cost</b>	<b>% of total Expense</b>
Road and Transportation Related Projects	7	\$11,340,000	95%
Water/Wastewater System Related Projects	1	\$220,000	2%
Flooding and Drainages Related Projects	1	\$320,000	3%
<b>Total # of Projects</b>	<b>9</b>		
<b>Total Expenditures</b>		<b>\$11,880,000</b>	<b>100%</b>

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

A listing and description of the completed projects summarized on the above tables can be found in Appendix 7. Appendices 1 and 2 contain additional information about changes between the FY 2014-15 and the proposed FY 2015-16 Five Year CIPs.

## Section 4: Recommended Projects for the Five Year CIP - FY 2015-16 through FY 2019-20

This section provides information about the combined facilities and infrastructure projects to be considered for funding and construction over the next five years. Projects are grouped into “facilities” projects developed through the General Services Department, and “infrastructure” projects developed through the Public Works Department. The Five Year CIP has one hundred twenty-one projects with a total estimated cost of \$449 million. Sixty-nine facilities projects have been identified by General Services Department with a total estimated cost of \$174 million. Fifty two infrastructure projects have been identified by Public Works with a total estimated cost of \$274 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 2014-15 plan and the projects added to the FY 2015-16 plan.

- The FY 2014-15 Five Year CIP listed 55 facilities projects. Seven projects shown in the FY 2014-15 plan were completed and three have been eliminated.
- The FY 2015-16 Five Year CIP lists a total of 69 facilities projects. The number of projects reflects the addition of twenty-four new facilities projects submitted as part of the FY 2015-16 process. Appendix 1 has additional details of the changes related to facilities projects identified above.
- The total estimated expense for the facilities projects listed on the FY 2015-16 Five Year CIP is approximately \$174 million. The total expense is approximately \$74 million greater than the expense identified in the FY 2014-15 Five Year CIP.
- The FY 2014-15 Five Year CIP listed 48 Infrastructure projects. Seven projects shown in the FY 2014-15 plan have been eliminated, five projects were completed and two projects were discontinued due to changing priorities and funding.
- The FY 2015-16 Five Year CIP lists 52 infrastructure projects. The number of projects reflects the elimination of seven projects identified above and the addition of 12 new infrastructure projects. The total estimated expense for the new projects is \$19.7 million. Appendix 2 has additional details of the changes related to infrastructure projects identified above.
- The total estimated expense for the infrastructure projects listed on the FY 2015-16 Five Year CIP is approximately \$ 257.3 million. The total expense is approximately \$6.4 million more than the FY 2014-15 Five Year CIP.

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

Airports

General Government

Golf Courses  
Health and Social Services  
Library  
Parks  
Public Works  
Public Safety

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

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

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

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

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

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

Chart 2

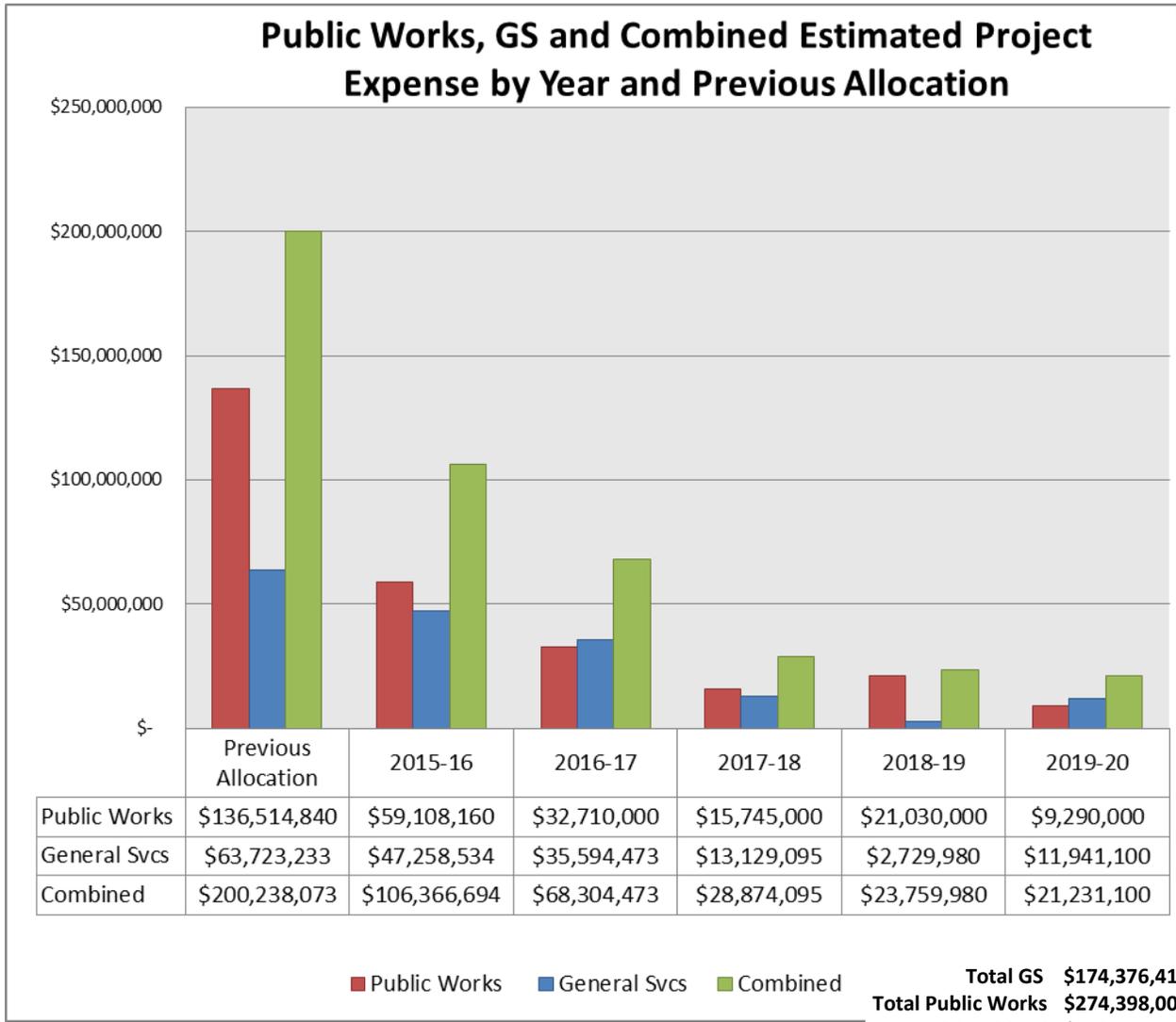


Chart 3 shows the distribution of the one hundred-three facilities and infrastructure projects by community. The projects are spread over 27 communities and areas of the county. The combined estimated cost for all projects is \$449 million. The large number of projects in San Luis Obispo reflects the high concentration of County facilities at Government Center complex, the County Operations Center, and Health Agency campus. The Consolidated Summary of Projects by Community Table in Appendix 4 lists the individual projects by community.

Chart 3

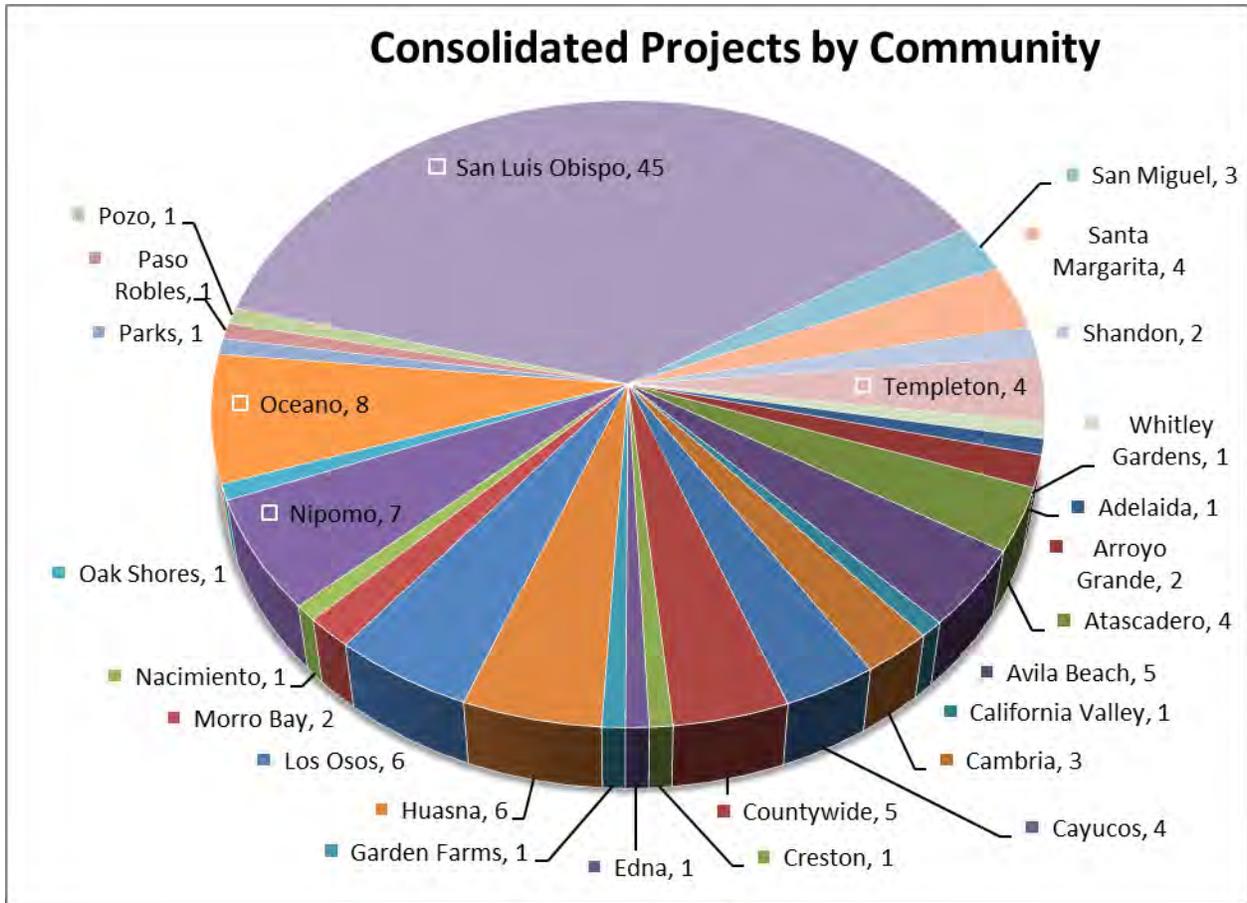


Chart 4 shows the relative percentage of the estimated costs for all projects by community. The Los Osos Wastewater project, New Airport Terminal, Women’s Jail Expansion, and Juvenile Hall Expansion projects skew the percentages to the Los Osos and San Luis Obispo areas. These four projects total \$270 million or 60% of the \$449 million total estimated expense.

Chart 4

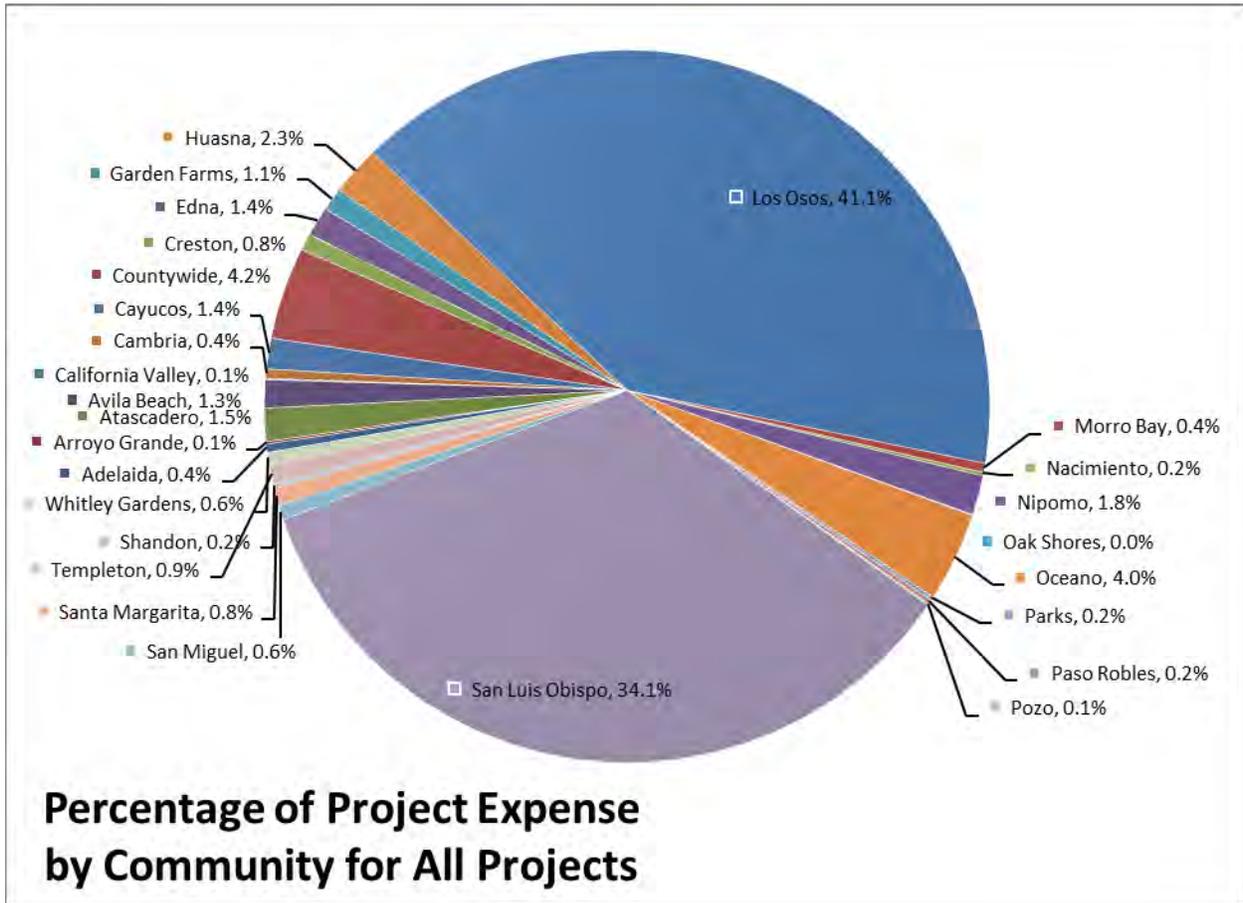
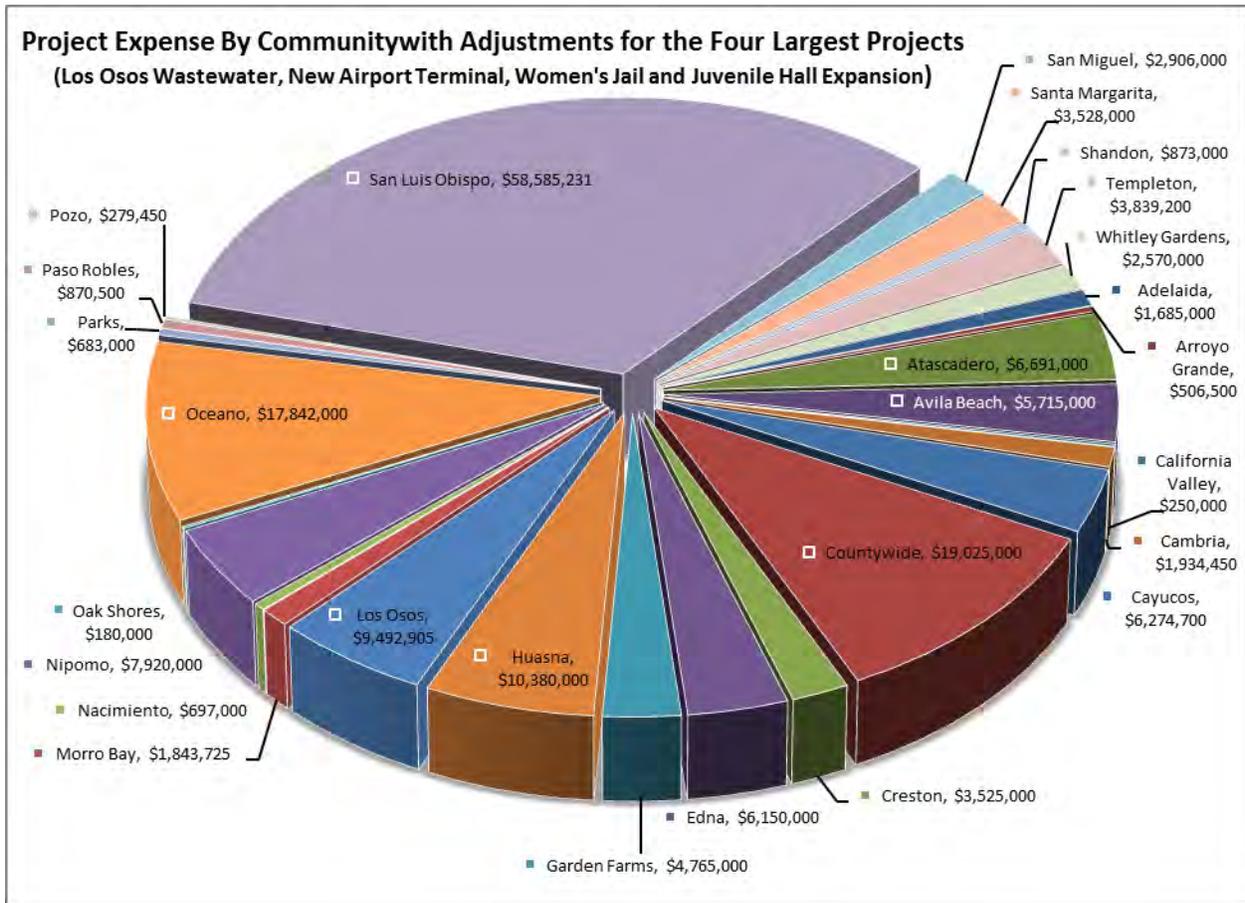


Chart 5 spreads the estimated cost of all projects adjusted without the expense for the Los Osos Wastewater, New Airport Terminal, Women’s Jail Expansion, and Juvenile Hall Expansion projects. The estimated cost for the 117 projects represented in this chart is \$179 million or 40% of the \$449 million total estimated cost for all projects identified in the plan. Infrastructure projects account for \$99.3 million, or 55% of the expense on this chart. The remaining \$79.7 million is for facilities projects. The project expense for San Luis Obispo includes various projects at the downtown Government Center complex, Health Agency campus, and Command Operations Center.

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 Department is responsible for the maintenance of County facilities. The County Public Works maintains roadway, flood control, water, and wastewater infrastructure owned by the County.

Funding for maintenance is included in the County's annual budget. Annually, the total amount spent for both facilities and infrastructure maintenance is approximately \$17 million. Although the amount of funding varies from year to year, generally an 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 Department Facility Deferred Maintenance

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

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

As part of a program to characterize building conditions, quantify the cost of repairs, and to prioritize the severity of deficiencies, General Services Department is conducting a Facility Condition Assessment (FCA) through a contracted consultant. The FCA will assess the condition of building systems and equipment, such as structural, electrical, mechanical, building exterior finishes, roofing systems, etc., develop costs estimates for repair, and characterize the deficiencies in order to prioritize repair projects. The program will generate a Facility Condition Index (FCI), which is a ratio of the cost of the deficiencies to the replacement value of the building. The FCI is structured such that the lower the rating, the better relative condition of a facility. The FCA contract for the County was awarded in second quarter FY 2014-15 with the goal of completing a pilot study of three facilities to refine the data, processes, and reporting. The goal in FY 2015-16 is to complete site assessments on 20% of County facilities. As assessments are completed, the data will be used to develop and prioritize projects in future CIP.

#### Public Works Infrastructure Deferred Maintenance

The County road system comprises over 1300 miles and 190 bridges. Overall condition of the road system is rated on a 0 to 100 scale referred to as the Pavement Condition Index (PCI). The desired goal is to maintain the overall system at a PCI rating no less than 65 as this is a level which indicates that the key roadways of the system are in good repair and that preventative maintenance can be done with cost effective techniques on the remaining system. Once a PCI for the system falls into the mid-50's, repairs and maintenance require much more expensive techniques. Currently, the system has an overall rating of 60 and a deferred maintenance value of \$182 million to bring the full system to an overall good rating (PCI of 80). The 2012 Pavement Management Plan is available at [www.slocounty.ca.gov/PW/Traffic/Road\\_Condition\\_Report.htm](http://www.slocounty.ca.gov/PW/Traffic/Road_Condition_Report.htm). The Department of Public Works continues to identify and determine strategies to address these conditions. The overall Road Fund, for both routine and preventative road maintenance, has been averaging about \$15 million annually. In order to prevent deferred maintenance values from increasing, an additional \$ 7.5 million would be required each year.

While County roads remain below our target level of maintenance, County bridges are in relatively good shape and exceed our budgetary goal for overall condition. The County maintains a robust bridge replacement and rehabilitation program under this CIP which is funded under a Federal Bridge Program. Currently, the County is advancing a dozen active bridge projects with a value over \$39 million. The overall bridge program is described in detail under the County Bridge Maintenance Program located at [www.slocounty.ca.gov/PW/Traffic/Bridge+Maintenance+Program+Report.pdf](http://www.slocounty.ca.gov/PW/Traffic/Bridge+Maintenance+Program+Report.pdf).

Deferred maintenance on flood control facilities may result in impaired capacity in channels and increase in the frequency of flooding. The primary County flood control facility is the Arroyo Grande

Channel within Flood Control Zone 1/1A. The channel has seen a significant reduction in storm carrying capacity over the past 20 years due to limited district revenues for maintenance and an increase in environmental regulatory constraints to perform the needed maintenance. Over this time, deferred maintenance costs have accumulated to about \$10 million. The Board of Supervisors has adopted a Waterway Management Plan to address the maintenance and capacity needs of the channel, and with identified funding from Proposition 1E and 84 programs, the Department expects to move forward with initial phases of channel improvements beginning in 2014. Other flood control facilities are included under Flood Control Zone 16 which is funded through local assessment of parcels. The zone will require voter approved increases in assessments to keep pace with future maintenance costs. The Department also has a listing of drainage needs and costs which have been developed under individual community drainage studies developed under the Flood Control District. Collectively, the studies show a need for over \$89 million in drainage improvements in the unincorporated communities. Details of the studies are available at [www.slocountydrainagestudies.org/](http://www.slocountydrainagestudies.org/).

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

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

## Section 6: Future Updates

Future updates will have specific project additions from the Department of Parks & Recreation and the Department of Airports. This plan is updated on an annual basis and covers a rolling time frame. When the plan is reviewed again in the next fiscal year, FY 2015-16 will drop off the plan and FY 2020-21 will be added. Projects that are completed will go onto the completed list and drop off the plan. All other projects will be included in the updated plan. Based upon circumstances and funding, some projects may begin earlier or later and these changes will be reflected in future updates. New projects are likely to be added through the annual process to address capital and infrastructure needs.

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

Information from other studies and research will be used to identify future capital project opportunities. One such study is currently underway. The Department of Planning and Building concluded 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. The "Complete Community Survey" also provided a list of and illustrate needed facilities and their costs. A broad funding and financing plan was included for those communities that identifies existing and likely revenue streams to the County and responsible agencies, and their optimum allocations to efficiently develop projects identified in the studies. The funding and financing plans will:

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

The County may also seek to provide funding in targeted areas of development under the Enhanced Infrastructure Finance Districts which was approved by the Governor in September 2014. These districts are similar to the previous Redevelopment District laws but are restrictive to improvement of the physical infrastructure.

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

Other stakeholder outreach will include the Economic Vitality Corporation's (EVC) Building and Development Cluster (BDC). Over the past year and a half, discussions between the IFCC and the EVC's BDC has outlined a timetable and process for review to be used in future CIP plan updates.

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

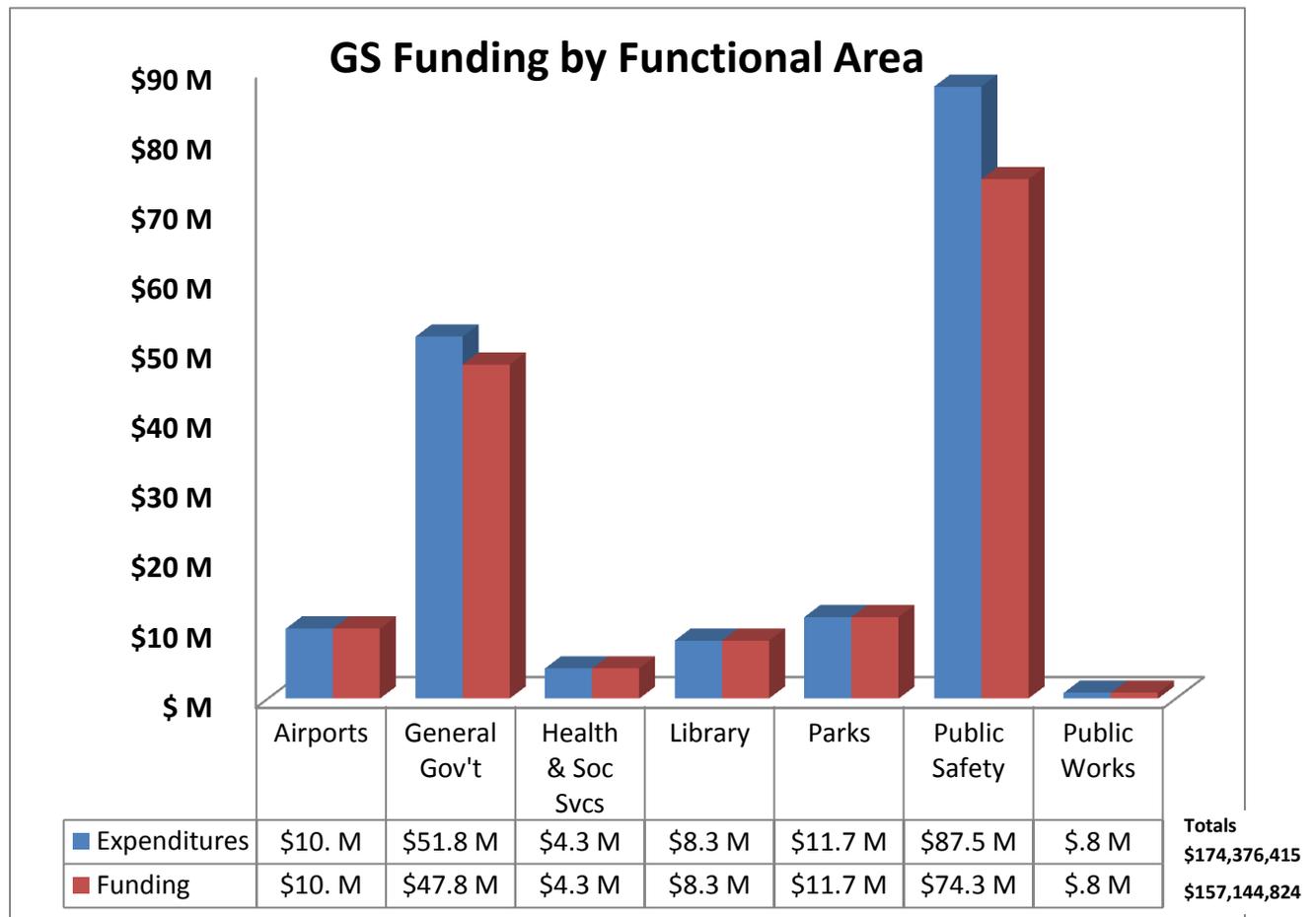
## Appendix 1: General Services Facilities Projects FY 2015-16 through FY 2019-20

### Facilities Projects Developed Through the General Services Department

*Chart 6 – GS Funding By Functional Area*

Chart 6 shows the \$174 million in estimated cost for facilities by functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. For example, the 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 49% of the proposed expense for facilities will be within the public safety functional area. The Women’s Jail (\$40.7 million), Juvenile Hall Expansion (\$20 million), Intake Release

Center (IRC) Remodel at County Jail (\$10.8 million), and Co-located Dispatch Center (\$13.5 million) are the main drivers of the expenditures in the public safety category.

Of the \$174 million in Facility project expenditures, \$63.7 million (37%) in funding have been previously allocated to projects. Preliminary funding sources have been identified for approximately 84% of the expense for the 69 projects on the facilities list. The gap between estimated expense and funding is approximately \$28.1 million. The gap in funding is largely related to the Co-located Sheriff Department and County Fire Dispatch Center, IRC Remodel at the County Jail, and the New Airport Terminal project. Sources of funding for these projects may include General Fund, reserves and designations and grant funds where available. Expenditures will be refined as project scopes are developed through the design and bidding phases, and specific sources of funding will be identified through the annual budget process.

Changes to the projects shown on the FY 2013-14 Five Year CIP and the FY 2014-15 Five Year CIP are summarized as follows:

- The FY 2014-15 Five Year CIP lists a total of 55 facilities projects, with a total estimated expense of approximately \$5.1 million.
- The FY 2015-16 Five Year CIP lists a total of 69 facilities projects, with a total estimated expense of \$174 million. The number of projects reflects the addition of twenty-four new facilities projects submitted as part of the FY 2015-16 process, seven projects which were completed during FY 2014-15, and three projects on the FY 2014-15 CIP that were canceled.

Table 1 shows the twenty-four new submissions during the FY 2015-16 call for projects.

**Table 1**

<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>
<b>General Gov't</b>	<b>\$ 6,612,900</b>
Airport - Install Chlorine Injectors	261,400
Cuesta Peak Communication Tower Replacement	165,000
Gen Govt - Courthouse ADA Repairs	1,333,800
IT - County Data Center Modernization	491,800
Lopez Lake Communications Vault Replacement	231,500
Polonio Pass New Communications Facility	250,000
Replace Emergency Generator - Courthouse Annex	114,900
Replace Honor Farm Kitchen Boiler	128,000
Replace Main Jail Plumbing	173,300
Reprographics Space Remodel - DA & PW	523,700
Templeton Vets Hall Electrical Upgrade	134,200
Upgrade Downtown Campus Central Plant	2,805,300
<b>Health &amp; Soc Svcs</b>	<b>\$ 2,448,800</b>
Health - Crisis Stabilization Unit	766,100
Health - Relocate Mental Health Youth Services	408,700
Health Agency- Upgrade Health Campus Central Plant	1,017,500

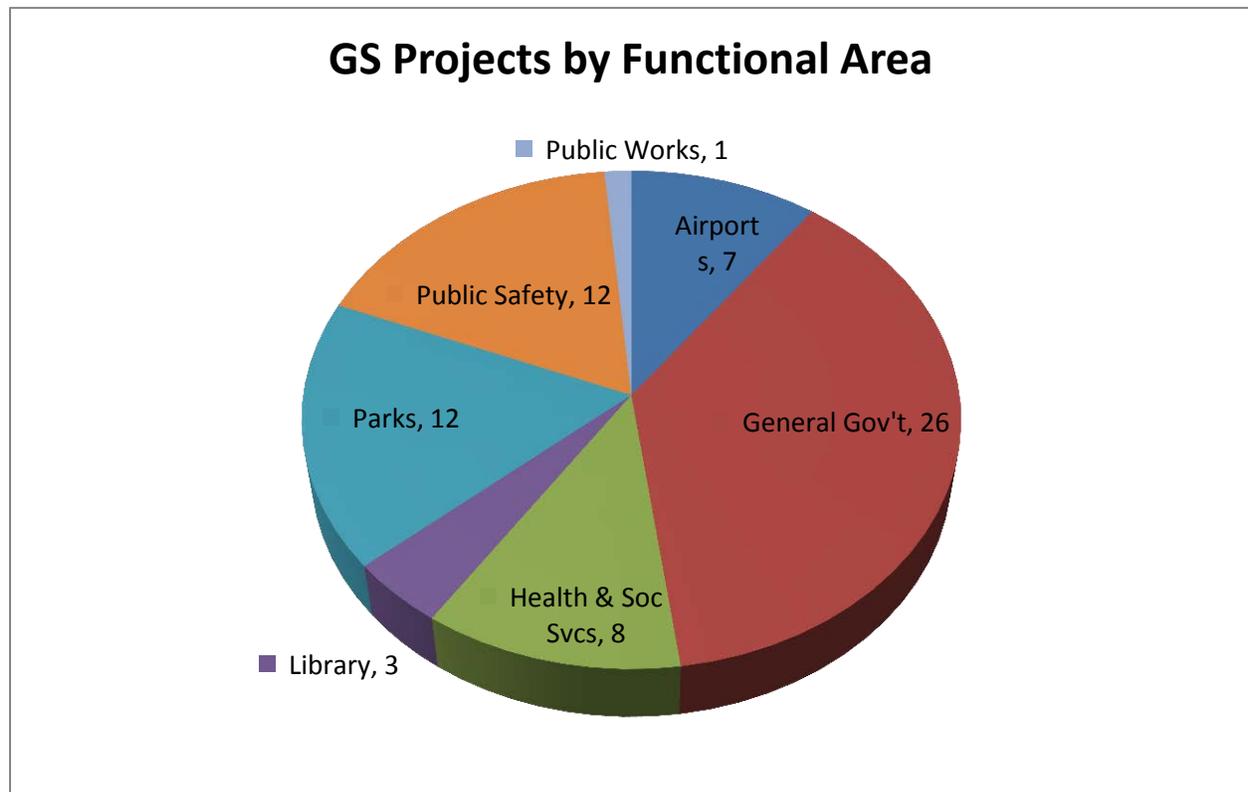
PHF - Sallyport Entry	123,200
Replace Roof on Public Health Building	133,300
<b>Public Safety</b>	<b>\$ 12,464,450</b>
Construct 700 Program Restroom	122,800
Construct West Housing Staff Restroom	170,000
IRC Remodel at County Jail	10,871,250
Probation - Replace HVAC at JSC	134,700
Sheriff - Honor Farm Kitchen Dry Storage Bldg	366,500
Sheriff - Replace HVAC at Main Jail	698,100
Sheriff - Wet Wall Repair	101,100
<b>Grand Total</b>	<b>\$ 21,526,150</b>

*Chart7 – GS Facilities Projects by Functional Area*

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

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

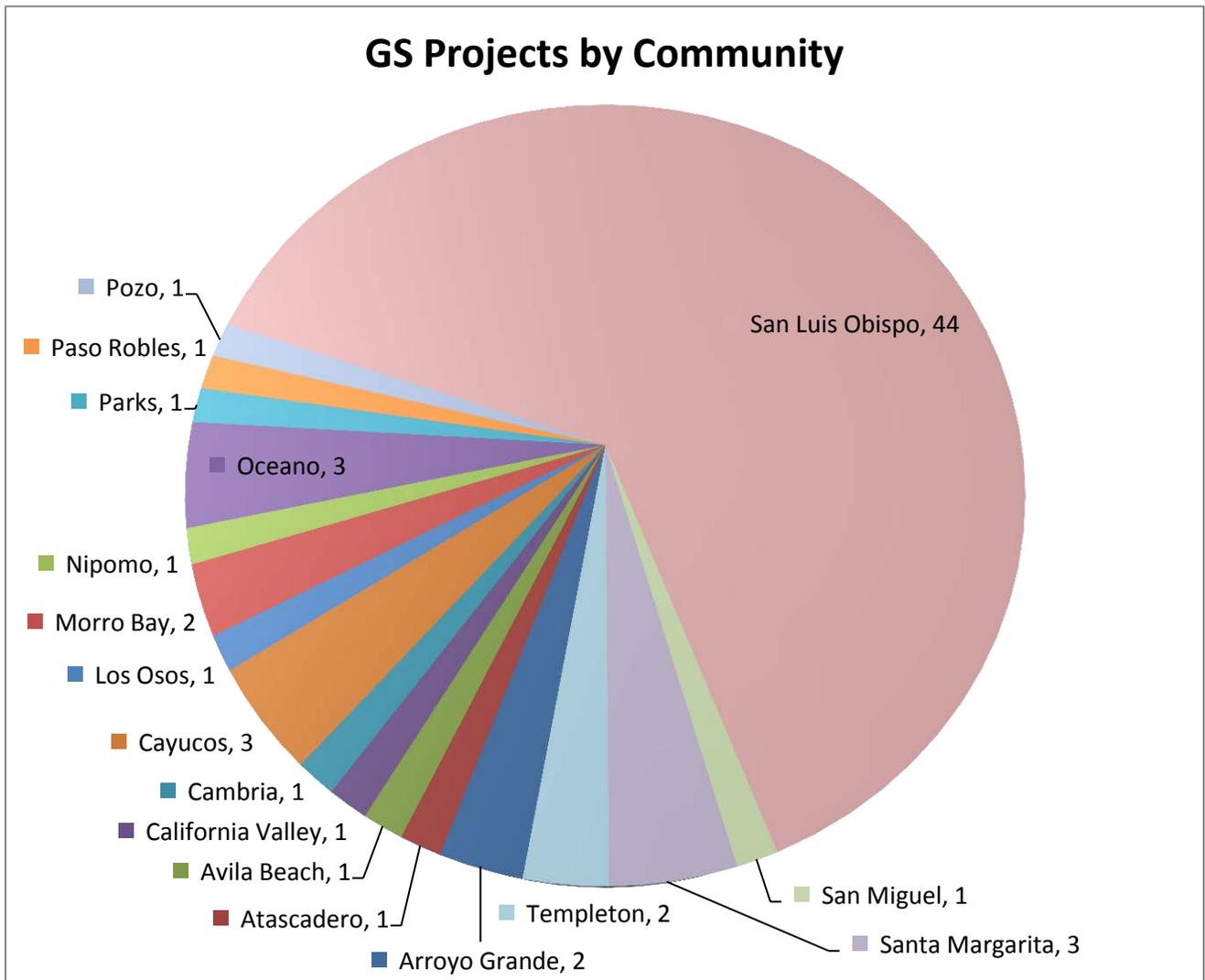
Chart 7



*Chart 8– GS Facilities Projects by Community*

Chart 8 shows facilities projects by community. Seventeen 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.

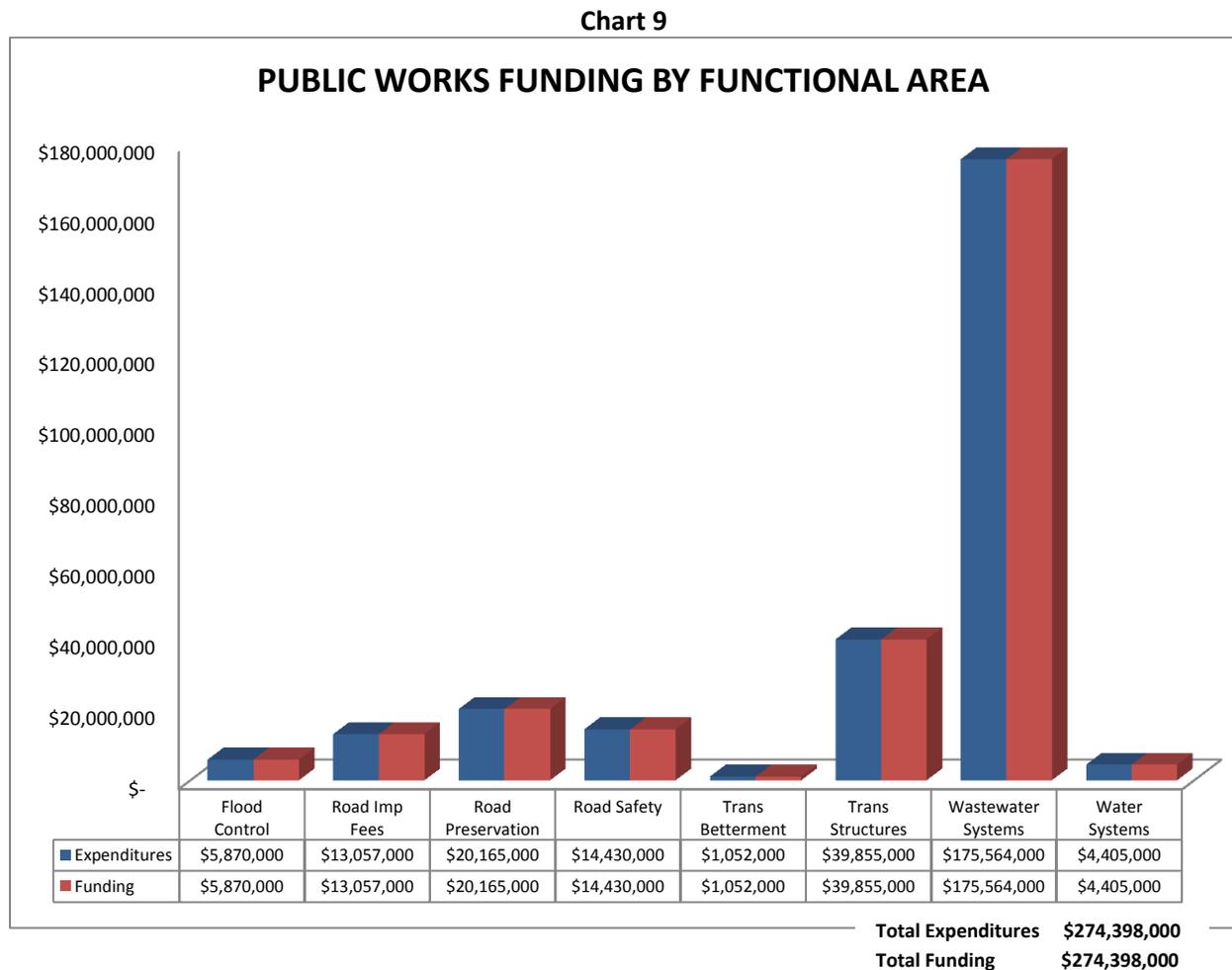
Chart 8



Appendix 2: Public Works Infrastructure Projects FY 2015-16 through FY 2019-20

*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.



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 2014-15 Five Year CIP and the FY 2013-14 Five Year CIP is summarized as follows:

- The FY 2014-15 Five Year CIP listed 48 infrastructure projects. Five of these projects have been removed from the FY 2015-16 Five Year CIP list as three projects were completed and two projects were eliminated due to changing priorities. The two projects eliminated are:
  - Changeable Message Signs Route 101-227: The project was to install two permanent changeable message signs for the Route 227/Price Canyon Road corridor to alert Route 101 traffic. Caltrans decided to withdraw their support for the project.
  - Ontario Road Park and Ride Lot Expansion: The project funding has been turned over to Parks Department for future implementation.

The FY 2015-16 Five Year CIP has a total of 52 infrastructure projects. Twelve new infrastructure projects have been added to the list. Details of the new projects are shown on the individual project summary sheets.

Table 1 is a listing of the new projects:

**Table 1**

<i><b>Project Name by Functional Area</b></i>	<i><b>Estimated Cost</b></i>
<b>Trans Betterment</b>	<b>\$210,000</b>
Burton Drive at Eton Road Pedestrian Improvement	210,000
<b>Road Preservation</b>	<b>\$11,035,000</b>
Bridge Preservation Program	915,000
Pavement Treatment Program	8,400,000
Los Osos Microsurfacing 2015	1,720,000
<b>Road Safety</b>	<b>\$2,915,000</b>
Avila Beach Drive at San Miguel Street Traffic Signal	305,000
Pomeroy Road at Willow Road Traffic Signal	395,000
Santa Rosa Creek Road Repair at Post Mile 2.9	1,445,000
See Canyon Road Slope Repair Site No 2	465,000
South Bay Boulevard at Nipomo Avenue Traffic Signal	305,000
<b>Trans Structures</b>	<b>\$5,570,000</b>
Jack Creek Road Bridge Replacement	3,875,000
Toro Creek Road Bridge	1,695,000
<b>Water Systems</b>	<b>\$2,000,000</b>
CSA 23-Atascadero Mutual Inter-tie Project	2,000,000
<b>Grand Total</b>	<b>\$19,730,000</b>

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.

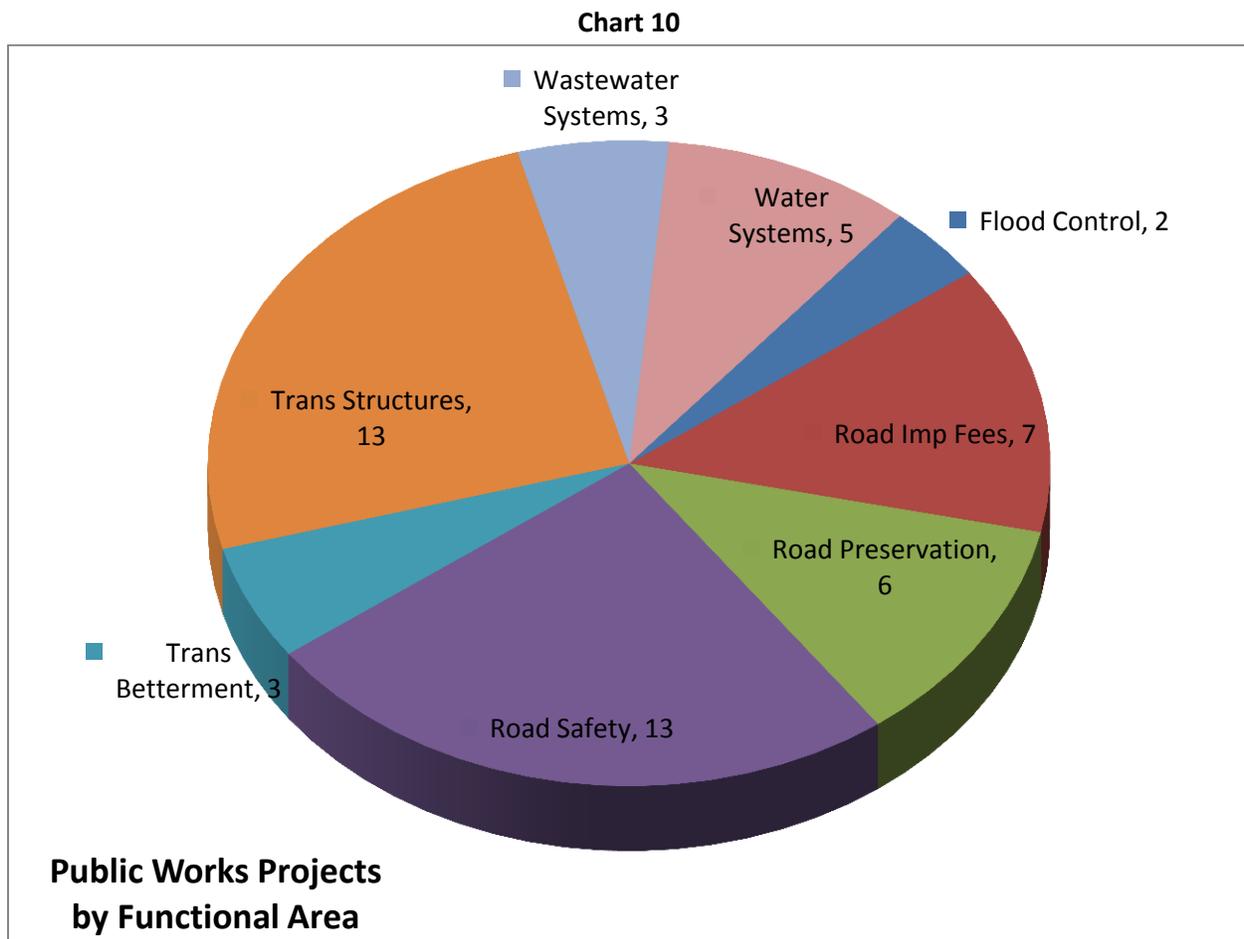
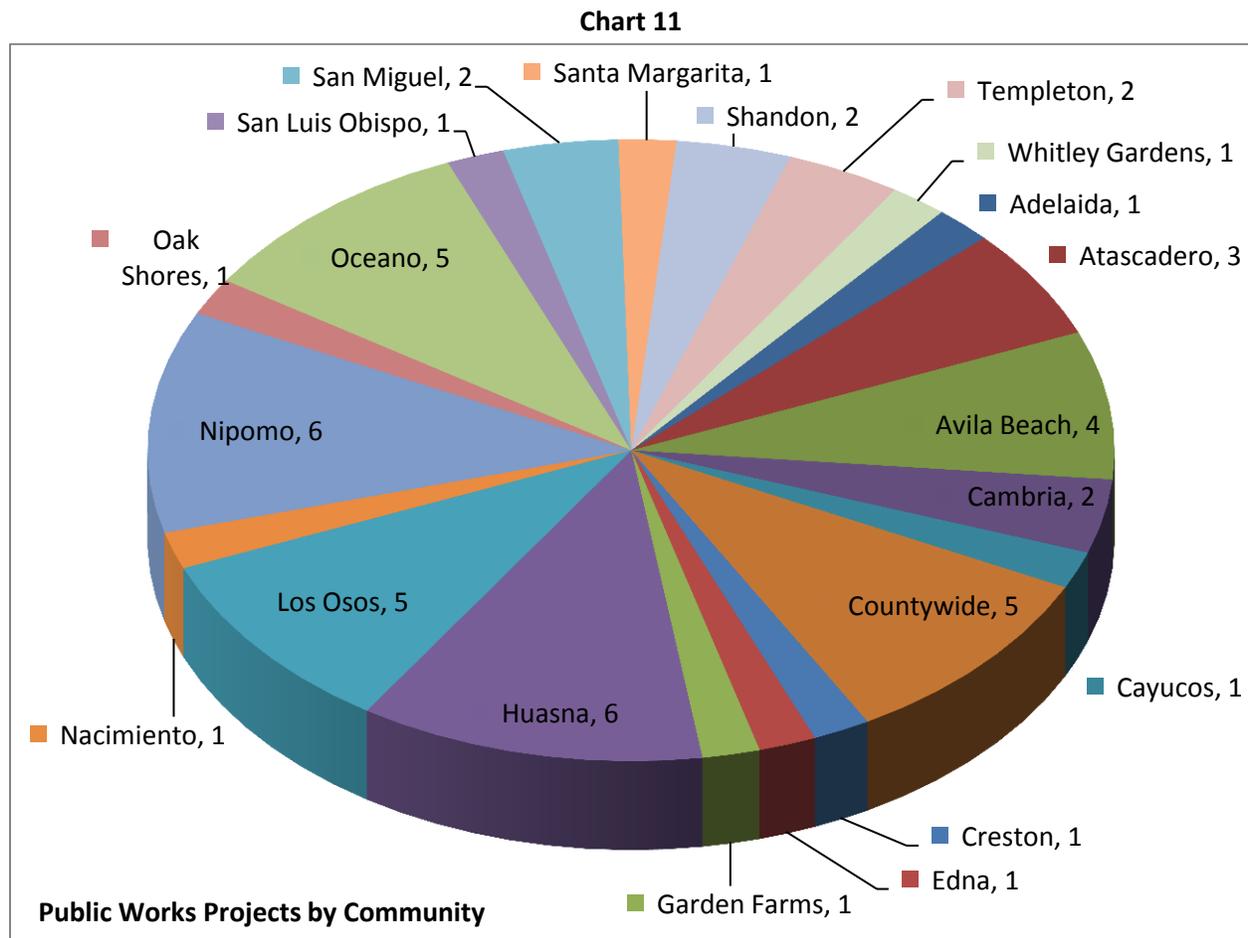


Chart 11 Public Works Infrastructure Project Funding by Community

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.



### Appendix 3: Consolidated Summary of Projects by Functional Area

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

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



**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	2015-16	2016-17	2017-18	2018-19	2019-20
San Luis Obispo	Airports	Airports	425	<a href="#">Install Automated Weather Observation Sys</a>	AIRPT1200	FY 2015-16	Start Pending	Kevin Bumen	\$ 285,000	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	<a href="#">Relocate ILS Glide Slope</a>	AIRPT1201	FY 2017-18	Start Pending	Kevin Bumen	\$ 3,650,000	\$ -	\$ -	\$ -	\$ 3,650,000	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	<a href="#">Pave Runway 11 Access Road</a>	AIRPT1202	FY 2018-19	Start Pending	Kevin Bumen	\$ 1,511,600	\$ -	\$ -	\$ -	\$ -	\$ 1,511,600	\$ -
Oceano	Airports	Airports	425	<a href="#">Electrical Vault and Airfied Electrical Improv</a>	AIRPT1203	FY 2016-17	Start Pending	Kevin Bumen	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	<a href="#">Resurface Airport Drive</a>	AIRPT1204	FY 2018-19	Start Pending	Kevin Bumen	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
Oceano	Airports	Airports	425	<a href="#">SBP Airport Environmental Determination f</a>	AIRPT1206	FY 2016-17	Start Pending	Kevin Bumen	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	<a href="#">Oceano Airport Widen Runway and Taxiway</a>	AIRPT1303	FY 2018-19	Start Pending	Kevin Bumen	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,250,000	\$ -	\$ -
San Luis Obispo	General Gov't	IT	114	<a href="#">Main Communication Vault Replacement</a>	320039	FY 2016-17	Start Pending	Daniel Milei	\$ 373,900	\$ -	\$ -	\$ -	\$ -	\$ 373,900	\$ -
San Luis Obispo	General Gov't	General Service:200	200	<a href="#">Gen Govt - Government Center Repairs</a>	320048	FY 2015-16	Active	Machelle Vieux	\$ 6,000,000	\$ 2,437,797	\$ 2,400,000	\$ 1,162,203	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service:113	113	<a href="#">Upgrade and add new Building Automation</a>	320052	FY 2012-13	Start Pending	Machelle Vieux	\$ 550,600	\$ 291,120	\$ 80,000	\$ 80,000	\$ 80,000	\$ 19,480	\$ -
San Luis Obispo	General Gov't	General Service:113	113	<a href="#">Elevator Modernization (Old Courthouse, S</a>	320074	FY 2014-15	Active	Machelle Vieux	\$ 1,446,200	\$ 1,446,200	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Ag Comm	141	<a href="#">Exterior Pest Detection Trapper Workstatio</a>	320075	FY 2014-15	Active	Machelle Vieux	\$ 113,700	\$ 113,700	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service:113	113	<a href="#">Upgrade Courthouse Annex Public Elevator</a>	350069	FY 2013-14	Active	Machelle Vieux	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service:113	113	<a href="#">Replace Courthouse Annex Air Handlers</a>	350103	FY 2013-14	Active	Machelle Vieux	\$ 282,436	\$ 282,436	\$ -	\$ -	\$ -	\$ -	\$ -
Cayucos	General Gov't	General Service:113	113	<a href="#">Cayucos Vets Hall Electrical Upgrade</a>	350104.14	FY 2014-15	Active	Machelle Vieux	\$ 251,700	\$ 251,700	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service:113	113	<a href="#">Replace Windows at Various Locations</a>	350108	FY 2014-15	Active	Machelle Vieux	\$ 299,400	\$ 299,400	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service:230	230	<a href="#">Upgrade Downtown Campus Central Plant</a>	10116272	FY 2016-17	New Project	Machelle Vieux	\$ 2,805,300	\$ -	\$ -	\$ 2,805,300	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service:200	200	<a href="#">Replace Emergency Generator - Courthouse</a>	10116253	FY 2016-17	New Project	Rick Monroe	\$ 114,900	\$ -	\$ -	\$ 114,900	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service:200	200	<a href="#">Replace Honor Farm Kitchen Boiler</a>	10116261	FY 2016-17	New Project	Rick Monroe	\$ 128,000	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service:200	200	<a href="#">Replace Main Jail Plumbing</a>	10116262	FY 2016-17	New Project	Rick Monroe	\$ 173,300	\$ -	\$ -	\$ 173,300	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	<a href="#">Reprographics Space Remodel - DA &amp; PW</a>	10117261	FY 2016-17	New Project	Jeff Werst	\$ 523,700	\$ -	\$ -	\$ 523,700	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT	230	<a href="#">IT - County Data Center Modernization</a>	10117410	FY 2016-17	New Project	Greg Bird	\$ 491,800	\$ -	\$ -	\$ 491,800	\$ -	\$ -	\$ -
California Valley	General Gov't	IT	114	<a href="#">Polonio Pass New Communications Facility</a>	10117443	FY 2017-18	New Project	Leland Armitage	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Airports	425	<a href="#">Airport - Install Chlorine Injectors</a>	10117466	FY 2015-16	New Project	Craig Piper	\$ 261,400	\$ -	\$ 261,400	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Airports	305	<a href="#">Airport - New Terminal Building</a>	10117471	FY 2015-16	Active	Kevin Bumen	\$ 34,009,100	\$ -	\$ 34,009,100	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT	230	<a href="#">Cuesta Peak Communication Tower Replace</a>	10117483	FY 2017-18	New Project	Leland Armitage	\$ 165,000	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -
Templeton	General Gov't	General Service:200	200	<a href="#">Templeton Vets Hall Electrical Upgrade</a>	10117555	FY 2016-17	New Project	Linda Van Fleet	\$ 134,200	\$ -	\$ -	\$ 134,200	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT	230	<a href="#">Cuesta Peak Communication Vault Replac</a>	10117574	FY 2020-21	Inactive	Paul Porter	\$ 279,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,450
Templeton	General Gov't	IT	114	<a href="#">North County - Backup Computer Facility</a>	10117575	FY 2017-18	Inactive	Greg Bird	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -
Cambria	General Gov't	IT	230	<a href="#">Rocky Butte Communication Vault Replac</a>	10117579	FY 2020-21	Inactive	Leland Armitage	\$ 279,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,450
Arroyo Grande	General Gov't	IT	114	<a href="#">Lopez Lake Communications Vault Replac</a>	10117580	FY 2020-21	New Project	Paul Porter	\$ 231,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,500
Pozo	General Gov't	IT	230	<a href="#">Black Mountain Communication Vault Repl</a>	10117587	FY 2020-21	Inactive	Leland Armitage	\$ 279,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,450
San Luis Obispo	General Gov't	General Service:200	200	<a href="#">Gen Govt - Courthouse ADA Repairs</a>	10118878	FY 2015-16	New Project	Machelle Vieux	\$ 1,333,800	\$ -	\$ 533,800	\$ 300,000	\$ 250,000	\$ 250,000	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	<a href="#">Animal Services Remodel and Cattery Expar</a>	320021	FY 2010-11	Active	Machelle Vieux	\$ 1,267,600	\$ 1,267,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA - Public Heal	160	<a href="#">Public Health Laboratory Renovation</a>	320076	FY 2014-15	Active	Machelle Vieux	\$ 444,300	\$ 444,300	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	<a href="#">Paint Animal Services Kennels</a>	350101	FY 2013-14	Active	Machelle Vieux	\$ 156,000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	General Service:230	230	<a href="#">Health Agency- Upgrade Health Campus Ce</a>	10116273	FY 2016-17	New Project	Rick Monroe	\$ 1,017,500	\$ -	\$ -	\$ 1,017,500	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	200	<a href="#">Replace Roof on Public Health Building</a>	10117402	FY 2016-17	New Project	Nancy Rosen	\$ 133,300	\$ -	\$ -	\$ 133,300	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	<a href="#">Health - Relocate Mental Health Youth Serv</a>	10117434	FY 2017-18	New Project	Ann Robin	\$ 408,700	\$ -	\$ -	\$ -	\$ 408,700	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	<a href="#">PHF - Sallyport Entry</a>	10117437	FY 2015-16	New Project	Anne Robin	\$ 123,200	\$ -	\$ 123,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	<a href="#">Health - Crisis Stabilization Unit</a>	10117439	FY 2016-17	New Project	Anne Robin	\$ 766,100	\$ -	\$ -	\$ 766,100	\$ -	\$ -	\$ -
Morro Bay	Library	Library	377	<a href="#">Morro Bay Library Renovation</a>	320069	FY 2013-14	Active	Machelle Vieux	\$ 743,725	\$ 743,725	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Library	Library	377	<a href="#">San Luis Obispo Library</a>	LIB 1400	FY 2017-18	Inactive	C. Barnickel	\$ 4,584,195	\$ -	\$ -	\$ -	\$ 4,584,195	\$ -	\$ -
Los Osos	Library	Library	377	<a href="#">Los Osos Library</a>	LIB 1404	FY 2016-17	Inactive	C. Barnickel	\$ 2,956,905	\$ -	\$ -	\$ 2,956,905	\$ -	\$ -	\$ -
Avila Beach	Parks	Parks	305	<a href="#">Bob Jones Pathway (Ontario Road to Octagr</a>	300020	FY 2008-09	Active	Shaun Cooper	\$ 1,485,000	\$ -	\$ 900,000	\$ 100,000	\$ 485,000	\$ -	\$ -
Arroyo Grande	Parks	Parks	305	<a href="#">Biddle Park Playground Replacement</a>	300025	FY 2016-17	Inactive	Shaun Cooper	\$ 275,000	\$ 153,800	\$ -	\$ -	\$ 121,200	\$ -	\$ -
Nipomo	Parks	Parks	305	<a href="#">Nipomo Community Park Playground Repla</a>	300101	FY 2015-16	Inactive	Shaun Cooper	\$ 370,000	\$ 250,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	Parks	305	<a href="#">Santa Margarita Lake - Upgrade Khus and S</a>	320046	FY 2011-12	Active	Machelle Vieux	\$ 378,500	\$ 378,500	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	Parks	305	<a href="#">Santa Margarita Lake - Boat-in Camps at Wl</a>	320047	FY 2011-12	Active	Machelle Vieux	\$ 609,500	\$ 609,500	\$ -	\$ -	\$ -	\$ -	\$ -
Cayucos	Parks	Parks	305	<a href="#">Morro Bay to Cayucos Connector- Californi</a>	320054	FY 2011-12	Active	E. Kavanaugh	\$ 615,000	\$ -	\$ 115,000	\$ 200,000	\$ 300,000	\$ -	\$ -
Atascadero	Parks	Parks	305	<a href="#">North County - Templeton to Atascadero Cc</a>	320056	FY 2012-13	Active	E. Kavanaugh	\$ 560,000	\$ -	\$ 220,000	\$ 340,000	\$ -	\$ -	\$ -
Cayucos	Parks	Parks	305	<a href="#">Cayucos Pier Rehabilitation</a>	320060	FY 2013-14	Active	Machelle Vieux	\$ 4,048,000	\$ 4,048,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Miguel	Parks	Parks	305	<a href="#">San Miguel Community Park Improvements</a>	320067	FY 2014-15	Active	Shaun Cooper	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Parks	Parks	Parks	305	<a href="#">San Miguel- L Street Improvements</a>	320068	FY 2013-14	Active	E. Kavanaugh	\$ 683,000	\$ 506,675	\$ 176,325	\$ -	\$ -	\$ -	\$ -
Morro Bay	Parks	Golf	427	<a href="#">Replace Morro Bay Golf Course Water Line</a>	340002	FY 2013-14	Active	Machelle Vieux	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -



**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	2015-16	2016-17	2017-18	2018-19	2019-20
Santa Margarita	Parks	Parks	305	<a href="#">Santa Margarita Lake - Repaving, Fish Clean</a>	350093	FY 2012-13	Active	Machelle Vieux	\$ 540,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	136	<a href="#">Expand Women's Jail</a>	300034	FY 2006-07	Active	Machelle Vieux	\$ 40,694,786	\$ 24,846,312	\$ 5,851,744	\$ 9,996,730	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	<a href="#">Juvenile Hall Expansion</a>	320032	FY 2008-09	Active	Machelle Vieux	\$ 19,960,868	\$ 19,960,868	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	<a href="#">Construct Co-Located Emergency Dispatch C</a>	320061	FY 2015-16	Active	Sheriff/CoFire	\$ 13,451,100	\$ 200,000	\$ 1,987,665	\$ 11,263,435	\$ -	\$ -	\$ -
Paso Robles	Public Safety	Co Fire	140	<a href="#">Meridian FS Apparatus Bay Expansion</a>	320062	FY 2013-14	Active	Machelle Vieux	\$ 870,500	\$ 870,500	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	General Service	230	<a href="#">Sheriff - Replace HVAC at Main Jail</a>	10116257	FY 2016-17	New Project	Machelle Vieux	\$ 698,100	\$ -	\$ -	\$ 698,100	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	General Service	200	<a href="#">Probation - Replace HVAC at JSC</a>	10116258	FY 2016-17	New Project	Machelle Vieux	\$ 134,700	\$ -	\$ -	\$ 134,700	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	200	<a href="#">Probation - Replace Juvenile Hall Control De</a>	10117414	FY 2015-16	Inactive	Ed Liebscher	\$ 94,200	\$ -	\$ 94,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	<a href="#">IRC Remodel at County Jail</a>	10117438	FY 2019-20	New Project	Rob Reid	\$ 10,871,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,871,250
San Luis Obispo	Public Safety	Sheriff	230	<a href="#">Sheriff - Honor Farm Kitchen Dry Storage Bl</a>	10117448	FY 2016-17	New Project	Rob Reid	\$ 366,500	\$ -	\$ -	\$ 366,500	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	200	<a href="#">Sheriff - Wet Wall Repair</a>	10117477	FY 2015-16	New Project	Rob Reid	\$ 101,100	\$ -	\$ 101,100	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	<a href="#">Construct West Housing Staff Restroom</a>	10117488	FY 2016-17	New Project	Rob Reid	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	<a href="#">Construct 700 Program Restroom</a>	10117491	FY 2016-17	New Project	Rob Reid	\$ 122,800	\$ -	\$ -	\$ 122,800	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	<a href="#">Upsize Water Line from Animal Shelter to C</a>	320072	FY 2014-15	Active	Jill Ogren	\$ 820,100	\$ 820,100	\$ -	\$ -	\$ -	\$ -	\$ -
				<b>GS TOTALS</b>					<b>\$ 174,376,415</b>	<b>\$ 63,723,233</b>	<b>\$ 47,258,534</b>	<b>\$ 35,594,473</b>	<b>\$ 13,129,095</b>	<b>\$ 2,729,980</b>	<b>\$ 11,941,100</b>
						Total # proj	69								
						Active	27				16.00			Total: Prev Alloc & Yearly	\$ 174,376,415
						Inactive	9								
						New	24								
						Start PENDING	9								
Oceano	Flood Control	Public Works	452	<a href="#">Arroyo Grande Creek Waterway Managemen</a>	452R208631	FY 2010-11	Active	Jeff Lee	\$ 3,470,000	\$ 270,000	\$ 1,200,000	\$ 2,000,000	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	245	<a href="#">Route 1 at 13th Street Storm Drain</a>	300465	FY 2010-11	Active	Jeff Lee	\$ 2,400,000	\$ 400,840	\$ 99,160	\$ 1,900,000	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	<a href="#">Willow Road Oak Woodland Mitigation</a>	300129.09	FY 1998-99	Active	Genaro Diaz	\$ 950,000	\$ 800,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	<a href="#">Tefft Street Interchange operational Improv</a>	300147	FY2008-09	Active	Jeremy Ghent	\$ 3,600,000	\$ 750,000	\$ 100,000	\$ 250,000	\$ -	\$ 2,500,000	\$ -
Templeton	Road Imp Fees	Public Works	245	<a href="#">Main Street Interchange Operational Impro</a>	300150	FY 2010-11	Active	Jeremy Ghent	\$ 600,000	\$ 200,000	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	<a href="#">Los Berros Road Interchange</a>	300321	FY 2009-10	Inactive	Jeremy Ghent	\$ 1,560,000	\$ -	\$ -	\$ 160,000	\$ 100,000	\$ -	\$ 1,300,000
Nacimiento	Road Imp Fees	Public Works	245	<a href="#">Nacimiento Lake Drive/Adelaida Road Left T</a>	300348	FY 2013-14	Active	Genaro Diaz	\$ 697,000	\$ 62,000	\$ 635,000	\$ -	\$ -	\$ -	\$ -
Oceano	Road Imp Fees	Public Works	245	<a href="#">Halcyon Road at Route 1 Intersection</a>	300372	FY 2000-01	Active	Jeremy Ghent	\$ 5,090,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -
Avila Beach	Road Imp Fees	Public Works	245	<a href="#">Avila Beach Drive interchange Park and Ride</a>	300521	FY 2013-14	Active	Jeremy Ghent	\$ 560,000	\$ -	\$ 200,000	\$ 360,000	\$ -	\$ -	\$ -
Huasna	Road Preservation	Public Works	245	<a href="#">Huasna Road Slope Repair</a>	245R12B594	FY 2012-13	Active	Genaro Diaz	\$ 480,000	\$ 105,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	<a href="#">Pavement Treatment program</a>	300518	FY 2013-14	New Project	Don Spagnolo	\$ 8,400,000	\$ -	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
Countywide	Road Preservation	Public Works	245	<a href="#">Countywide Asphalt Overlay Program</a>	300519	FY 2014-15	Active	Don Spagnolo	\$ 8,100,000	\$ -	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000
Countywide	Road Preservation	Public Works	245	<a href="#">ADA Compliance-Public Right of Way</a>	300525	FY 2011-12	Active	Mike Leary	\$ 550,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Los Osos	Road Preservation	Public Works	245	<a href="#">Los Osos Microsurfacing 2015</a>	300528	FY 2014-15	New Project	Don Spagnolo	\$ 1,720,000	\$ 120,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	<a href="#">Bridge Preservation Program</a>	300676	FY 2015-16	New Project	Frank Cunnighar	\$ 915,000	\$ 20,000	\$ 185,000	\$ 410,000	\$ 300,000	\$ -	\$ -
Avila Beach	Road Safety	Public Works	245	<a href="#">See Canyon Road Slope Repair Site No 2</a>	245R12B565	FY 2015-16	New Project	Mike Britton	\$ 465,000	\$ -	\$ 95,000	\$ 20,000	\$ 350,000	\$ -	\$ -
Cambria	Road Safety	Public Works	245	<a href="#">Santa Rosa Creek Road Repair at Post Mile 2</a>	245R12B596	FY 2015-16	New Project	Mike Britton	\$ 1,445,000	\$ 45,000	\$ 100,000	\$ 100,000	\$ 1,200,000	\$ -	\$ -
Edna	Road Safety	Public Works	245	<a href="#">Price Canyon Road Widening, Phase II</a>	300136	FY 2011-12	Active	Mike Britton	\$ 6,150,000	\$ 500,000	\$ 5,650,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Road Safety	Public Works	245	<a href="#">Buckley Road at Thread Lane</a>	300223	FY 2013-14	Active	Genaro Diaz	\$ 1,060,000	\$ 255,000	\$ 805,000	\$ -	\$ -	\$ -	\$ -
Shandon	Road Safety	Public Works	245	<a href="#">San Juan Creek Pedestrian Bridge</a>	300230	FY 2013-14	Active	Genaro Diaz	\$ 353,000	\$ 303,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<a href="#">Los Berros at Dale Avenue Turn Lane</a>	300384	FY 2009-10	Active	Mike Britton	\$ 750,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 550,000	\$ -	\$ -
San Miguel	Road Safety	Public Works	245	<a href="#">River Road Widening</a>	300489	FY 2013-14	Active	Genaro Diaz	\$ 1,286,000	\$ 240,000	\$ 1,046,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<a href="#">Thompson Avenue at Nipomo High School T</a>	300499	FY 2014-15	Active	Genaro Diaz	\$ 295,000	\$ 35,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<a href="#">Willow Road at Pomery Road Traffic Signal</a>	300510	FY 2014-15	New Project	Genaro Diaz	\$ 395,000	\$ 135,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	245	<a href="#">Countywide Roadway Rumble Strip Project</a>	300522	FY 2014-15	Active	Mike Britton	\$ 1,060,000	\$ 75,000	\$ 985,000	\$ -	\$ -	\$ -	\$ -
Atascadero	Road Safety	Public Works	245	<a href="#">El Camino Real at Santa Clara Road Left Tur</a>	300531	FY 2014-15	Active	Mike Britton	\$ 561,000	\$ 40,000	\$ 521,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Road Safety	Public Works	245	<a href="#">South Bay Boulevard at Nipomo Avenue Tra</a>	300679	FY 2015-16	New Project	Jeremy Ghent	\$ 305,000	\$ -	\$ 45,000	\$ 260,000	\$ -	\$ -	\$ -
Avila Beach	Road Safety	Public Works	245	<a href="#">Avila Beach Drive at San Miguel Street Traff</a>	300680	FY 2015-16	New Project	Jeremy Ghent	\$ 305,000	\$ -	\$ 45,000	\$ 260,000	\$ -	\$ -	\$ -
San Miguel	Trans Betterment	Public Works	245	<a href="#">San Miguel Gateway &amp; Pedestrian Enhance</a>	300470	FY 2011-12	Active	Mike Britton	\$ 620,000	\$ 470,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
Oceano	Trans Betterment	Public Works	245	<a href="#">Oceano Front Street Enhancements</a>	300496	FY 2014-15	Active	Genaro Diaz	\$ 222,000	\$ 60,000	\$ 162,000	\$ -	\$ -	\$ -	\$ -
Cambria	Trans Betterment	Public Works	245	<a href="#">Burton Drive at Eton Road Pedestrian Impr</a>	300501	FY 2014-15	Active	Mike Leary	\$ 210,000	\$ 45,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -
Whitley Gardens	Trans Structures	Public Works	245	<a href="#">River Grove Drive Bridge Replacement</a>	300382	FY 2010-11	Active	Cori Marsalek	\$ 2,570,000	\$ 640,000	\$ 230,000	\$ 1,150,000	\$ 550,000	\$ -	\$ -
Huasna	Trans Structures	Public Works	245	<a href="#">Branch Mill Road Bridge Replacement</a>	300385	FY 2010-11	Active	Cori Marsalek	\$ 3,995,000	\$ 1,595,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -
Creston	Trans Structures	Public Works	245	<a href="#">Geneseo Road Bridge Replacement</a>	300387	FY 2011-12	Active	Kidd Immel	\$ 3,525,000	\$ 450,000	\$ 150,000	\$ 125,000	\$ 2,800,000	\$ -	\$ -



**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	2015-16	2016-17	2017-18	2018-19	2019-20
Oceano	Trans Structures	Public Works	245	<a href="#">Air Park Drive Bridge Replacement</a>	300430	FY 2011-12	Active	Kidd Immel	\$ 2,410,000	\$ 400,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 1,800,000	\$ -
Adelaida	Trans Structures	Public Works	245	<a href="#">Cypress Mountain Road Bridge Replacement</a>	300432	FY 2010-11	Active	Cori Marsalek	\$ 1,685,000	\$ 450,000	\$ 35,000	\$ 1,200,000	\$ -	\$ -	\$ -
Huasna	Trans Structures	Public Works	245	<a href="#">Huasna River Bridge Replacement</a>	300434	FY 2012-13	Active	Kidd Immel	\$ 730,000	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 80,000
Garden Farms	Trans Structures	Public Works	245	<a href="#">El Camino Real Bridge Replacement</a>	300439	FY 2011-12	Active	Kidd Immel	\$ 4,765,000	\$ 530,000	\$ 200,000	\$ 85,000	\$ 2,800,000	\$ 1,150,000	\$ -
Huasna	Trans Structures	Public Works	245	<a href="#">Lopez Drive Bridge Seismic Retrofit</a>	300454	FY 2011-12	Active	Kidd Immel	\$ 4,650,000	\$ 600,000	\$ 250,000	\$ -	\$ -	\$ 3,800,000	\$ -
Los Osos	Trans Structures	Public Works	245	<a href="#">South Bay Blvd. Bridge Seismic Retrofit</a>	300455	FY 2011-12	Active	Kidd Immel	\$ 4,225,000	\$ 170,000	\$ 250,000	\$ 380,000	\$ 1,225,000	\$ 2,200,000	\$ -
Avila Beach	Trans Structures	Public Works	245	<a href="#">Avila Beach Drive Bridge Seismic Retrofit</a>	300456	FY 2011-12	Active	Kidd Immel	\$ 2,900,000	\$ 250,000	\$ 300,000	\$ 1,150,000	\$ 1,200,000	\$ -	\$ -
Templeton	Trans Structures	Public Works	245	<a href="#">Dover Canyon Road Bridge Replacement</a>	300520	FY 2014-15	Active	Kidd Immel	\$ 2,830,000	\$ 30,000	\$ 300,000	\$ 150,000	\$ 100,000	\$ 2,250,000	\$ -
Atascadero	Trans Structures	Public Works	245	<a href="#">Jack Creek Road Bridge Replacement</a>	300677	FY 2015-16	New Project	Kidd Immel	\$ 3,875,000	\$ -	\$ 50,000	\$ 150,000	\$ 250,000	\$ 225,000	\$ 3,200,000
Atascadero	Trans Structures	Public Works	245	<a href="#">Toro Creek Road Bridge</a>	300678	FY 2015-16	New Project	Kidd Immel	\$ 1,695,000	\$ -	\$ 50,000	\$ 200,000	\$ 50,000	\$ 95,000	\$ 1,300,000
Oak Shores	Wastewater Systems	Public Works	579	<a href="#">Oak Shore Sewer Interceptor Risk Assessment</a>	535R155702	FY 2011-12	Active	Jeff Lee	\$ 180,000	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Wastewater Systems	Public Works	43002	<a href="#">Los Osos Wastewater Project</a>	300448	FY 2006-07	Active	John Waddell	\$ 175,098,000	\$ 125,300,000	\$ 32,798,000	\$ 17,000,000	\$ -	\$ -	\$ -
Los Osos	Wastewater Systems	Public Works	230	<a href="#">Los Osos Landfill Remediation</a>	320071	FY 2013-14	Active	Dean Benedix	\$ 286,000	\$ 61,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Water Systems	Public Works	583	<a href="#">CSA 23-Atascadero Mutual Inter-tie Project</a>	201R020117	FY 2014-15	New Project	Jeff Lee	\$ 2,000,000	\$ 95,000	\$ 1,905,000	\$ -	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	583	<a href="#">CSA 10A New Storage Tank</a>	300279	FY 2010-11	Active	Eric Laurie	\$ 1,360,000	\$ 388,000	\$ 122,000	\$ 850,000	\$ -	\$ -	\$ -
Shandon	Water Systems	Public Works	587	<a href="#">CSA16 State Water Turnout</a>	300463	FY 2011-12	Active	Jeff Lee	\$ 520,000	\$ 160,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -
Huasna	Water Systems	Public Works	552	<a href="#">Lopez SCADA Upgrade</a>	300500	FY 2013-14	Active	Jeff Lee	\$ 410,000	\$ 60,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Huasna	Water Systems	Public Works	552	<a href="#">Lopez Water Treatment Plant Expansion</a>	300503	FY 2010-11	Active	Jeff Lee	\$ 115,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
<b>PUB WORKS TOTALS</b>									<b>\$ 274,398,000</b>	<b>\$ 136,514,840</b>	<b>\$ 59,108,160</b>	<b>\$ 32,710,000</b>	<b>\$ 15,745,000</b>	<b>\$ 21,030,000</b>	<b>\$ 9,290,000</b>
							Total # proj	52							
							Active	40	50%						
							Inactive	1	Total: Prev Alloc & Yearly						
							New	11							
							Start Pending	-							
<b>GRAND TOTALS</b>									<b>\$ 448,774,415</b>	<b>\$ 200,238,073</b>	<b>\$ 106,366,694</b>	<b>\$ 68,304,473</b>	<b>\$ 28,874,095</b>	<b>\$ 23,759,980</b>	<b>\$ 21,231,100</b>
									Total: Prev Alloc & Yearly						
									<b>\$ 448,774,415</b>						

## 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



**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	2015-16	2016-17	2017-18	2018-19	2019-20
Adelaida	Trans Structures	Public Works	245	<a href="#">Cypress Mountain Road Bridge Replacement</a>	300432	FY 2010-11	Active	Cori Marsalek	\$ 1,685,000	\$ 450,000	\$ 35,000	\$ 1,200,000	\$ -		\$ -
Arroyo Grande	General Gov't	IT	114	<a href="#">Lopez Lake Communications Vault Replacement</a>	10117580	FY 2020-21	New Project	Paul Porter	\$ 231,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 231,500
Arroyo Grande	Parks	Parks	305	<a href="#">Biddle Park Playground Replacement</a>	300025	FY 2016-17	Inactive	Shaun Cooper	\$ 275,000	\$ 153,800	\$ -	\$ -	\$ 121,200	\$ -	\$ -
Atascadero	Parks	Parks	305	<a href="#">North County - Templeton to Atascadero Connector</a>	320056	FY 2012-13	Active	E. Kavanaugh	\$ 560,000	\$ -	\$ 220,000	\$ 340,000	\$ -	\$ -	\$ -
Atascadero	Road Safety	Public Works	245	<a href="#">El Camino Real at Santa Clara Road Left Turn</a>	300531	FY 2014-15	Active	Mike Britton	\$ 561,000	\$ 40,000	\$ 521,000	\$ -	\$ -	\$ -	\$ -
Atascadero	Trans Structures	Public Works	245	<a href="#">Jack Creek Road Bridge Replacement</a>	300677	FY 2015-16	New Project	Kidd Immel	\$ 3,875,000	\$ -	\$ 50,000	\$ 150,000	\$ 250,000	\$ 225,000	\$ 3,200,000
Atascadero	Trans Structures	Public Works	245	<a href="#">Toro Creek Road Bridge</a>	300678	FY 2015-16	New Project	Kidd Immel	\$ 1,695,000	\$ -	\$ 50,000	\$ 200,000	\$ 50,000	\$ 95,000	\$ 1,300,000
Avila Beach	Parks	Parks	305	<a href="#">Bob Jones Pathway (Ontario Road to Octagon)</a>	300020	FY 2008-09	Active	Shaun Cooper	\$ 1,485,000	\$ -	\$ 900,000	\$ 100,000	\$ 485,000	\$ -	\$ -
Avila Beach	Road Imp Fees	Public Works	245	<a href="#">Avila Beach Drive Interchange Park and Ride</a>	300521	FY 2013-14	Active	Jeremy Ghent	\$ 560,000	\$ -	\$ 200,000	\$ 360,000	\$ -	\$ -	\$ -
Avila Beach	Road Safety	Public Works	245	<a href="#">See Canyon Road Slope Repair Site No 2</a>	245R12B565	FY 2015-16	New Project	Mike Britton	\$ 465,000	\$ -	\$ 95,000	\$ 20,000	\$ 350,000	\$ -	\$ -
Avila Beach	Road Safety	Public Works	245	<a href="#">Avila Beach Drive at San Miguel Street Traffic</a>	300680	FY 2015-16	New Project	Jeremy Ghent	\$ 305,000	\$ -	\$ 45,000	\$ 260,000	\$ -	\$ -	\$ -
Avila Beach	Trans Structures	Public Works	245	<a href="#">Avila Beach Drive Bridge Seismic Retrofit</a>	300456	FY 2011-12	Active	Kidd Immel	\$ 2,900,000	\$ 250,000	\$ 300,000	\$ 1,150,000	\$ 1,200,000	\$ -	\$ -
California Valley	General Gov't	IT	114	<a href="#">Polonio Pass New Communications Facility</a>	10117443	FY 2017-18	New Project	Leland Armitage	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -
Cambria	General Gov't	IT	230	<a href="#">Rocky Butte Communication Vault Replacement</a>	10117579	FY 2020-21	Inactive	Leland Armitage	\$ 279,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,450
Cambria	Road Safety	Public Works	245	<a href="#">Santa Rosa Creek Road Repair at Post Mile 2</a>	245R12B596	FY 2015-16	New Project	Mike Britton	\$ 1,445,000	\$ 45,000	\$ 100,000	\$ 100,000	\$ 1,200,000	\$ -	\$ -
Cambria	Trans Betterment	Public Works	245	<a href="#">Burton Drive at Eton Road Pedestrian Improv</a>	300501	FY 2014-15	Active	Mike Leary	\$ 210,000	\$ 45,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -
Cayucos	General Gov't	General Services	113	<a href="#">Cayucos Vets Hall Electrical Upgrade</a>	350104.14	FY 2014-15	Active	Machelle Vieux	\$ 251,700	\$ 251,700	\$ -	\$ -	\$ -	\$ -	\$ -
Cayucos	Parks	Parks	305	<a href="#">Morro Bay to Cayucos Connector- California</a>	320054	FY 2011-12	Active	E. Kavanaugh	\$ 615,000	\$ -	\$ 115,000	\$ 200,000	\$ 300,000	\$ -	\$ -
Cayucos	Parks	Parks	305	<a href="#">Cayucos Pier Rehabilitation</a>	320060	FY 2013-14	Active	Machelle Vieux	\$ 4,048,000	\$ 4,048,000	\$ -	\$ -	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	583	<a href="#">CSA 10A New Storage Tank</a>	300279	FY 2010-11	Active	Eric Laurie	\$ 1,360,000	\$ 388,000	\$ 122,000	\$ 850,000	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	<a href="#">Pavement Treatment program</a>	300518	FY 2013-14	New Project	Don Spagnolo	\$ 8,400,000	\$ -	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000	\$ 1,680,000
Countywide	Road Preservation	Public Works	245	<a href="#">Countywide Asphalt Overlay Program</a>	300519	FY 2014-15	Active	Don Spagnolo	\$ 8,100,000	\$ -	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000
Countywide	Road Preservation	Public Works	245	<a href="#">ADA Compliance-Public Right of Way</a>	300525	FY 2011-12	Active	Mike Leary	\$ 550,000	\$ -	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Countywide	Road Preservation	Public Works	245	<a href="#">Bridge Preservation Program</a>	300676	FY 2015-16	New Project	Frank Cunnighan	\$ 915,000	\$ 20,000	\$ 185,000	\$ 410,000	\$ 300,000	\$ -	\$ -
Countywide	Road Safety	Public Works	245	<a href="#">Countywide Roadway Rumble Strip Project</a>	300522	FY 2014-15	Active	Mike Britton	\$ 1,060,000	\$ 75,000	\$ 985,000	\$ -	\$ -	\$ -	\$ -
Creston	Trans Structures	Public Works	245	<a href="#">Geneseo Road Bridge Replacement</a>	300387	FY 2011-12	Active	Kidd Immel	\$ 3,525,000	\$ 450,000	\$ 150,000	\$ 125,000	\$ 2,800,000		\$ -
Edna	Road Safety	Public Works	245	<a href="#">Price Canyon Road Widening, Phase II</a>	300136	FY 2011-12	Active	Mike Britton	\$ 6,150,000	\$ 500,000	\$ 5,650,000	\$ -	\$ -	\$ -	\$ -
Garden Farms	Trans Structures	Public Works	245	<a href="#">El Camino Real Bridge Replacement</a>	300439	FY 2011-12	Active	Kidd Immel	\$ 4,765,000	\$ 530,000	\$ 200,000	\$ 85,000	\$ 2,800,000	\$ 1,150,000	\$ -
Huasna	Road Preservation	Public Works	245	<a href="#">Huasna Road Slope Repair</a>	245R12B594	FY 2012-13	Active	Genaro Diaz	\$ 480,000	\$ 105,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -
Huasna	Trans Structures	Public Works	245	<a href="#">Branch Mill Road Bridge Replacement</a>	300385	FY 2010-11	Active	Cori Marsalek	\$ 3,995,000	\$ 1,595,000	\$ 2,400,000	\$ -	\$ -	\$ -	\$ -
Huasna	Trans Structures	Public Works	245	<a href="#">Huasna River Bridge Replacement</a>	300434	FY 2012-13	Active	Kidd Immel	\$ 730,000	\$ -	\$ 50,000	\$ 200,000	\$ 300,000	\$ 100,000	\$ 80,000
Huasna	Trans Structures	Public Works	245	<a href="#">Lopez Drive Bridge Seismic Retrofit</a>	300454	FY 2011-12	Active	Kidd Immel	\$ 4,650,000	\$ 600,000	\$ 250,000	\$ -	\$ -	\$ 3,800,000	\$ -
Huasna	Water Systems	Public Works	552	<a href="#">Lopez SCADA Upgrade</a>	300500	FY 2013-14	Active	Jeff Lee	\$ 410,000	\$ 60,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -
Huasna	Water Systems	Public Works	552	<a href="#">Lopez Water Treatment Plant Expansion</a>	300503	FY 2010-11	Active	Jeff Lee	\$ 115,000	\$ 15,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Library	Library	377	<a href="#">Los Osos Library</a>	LIB 1404	FY 2016-17	Inactive	C. Barnickel	\$ 2,956,905	\$ -	\$ -	\$ 2,956,905	\$ -	\$ -	\$ -
Los Osos	Road Preservation	Public Works	245	<a href="#">Los Osos Microsurfacing 2015</a>	300528	FY 2014-15	New Project	Don Spagnolo	\$ 1,720,000	\$ 120,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Road Safety	Public Works	245	<a href="#">South Bay Boulevard at Nipomo Avenue Traffic</a>	300679	FY 2015-16	New Project	Jeremy Ghent	\$ 305,000	\$ -	\$ 45,000	\$ 260,000	\$ -	\$ -	\$ -
Los Osos	Trans Structures	Public Works	245	<a href="#">South Bay Blvd. Bridge Seismic Retrofit</a>	300455	FY 2011-12	Active	Kidd Immel	\$ 4,225,000	\$ 170,000	\$ 250,000	\$ 380,000	\$ 1,225,000	\$ 2,200,000	\$ -
Los Osos	Wastewater Systems	Public Works	43002	<a href="#">Los Osos Wastewater Project</a>	300448	FY 2006-07	Active	John Waddell	\$ 175,098,000	\$ 125,300,000	\$ 32,798,000	\$ 17,000,000	\$ -	\$ -	\$ -
Los Osos	Wastewater Systems	Public Works	230	<a href="#">Los Osos Landfill Remediation</a>	320071	FY 2013-14	Active	Dean Benedix	\$ 286,000	\$ 61,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -
Morro Bay	Library	Library	377	<a href="#">Morro Bay Library Renovation</a>	320069	FY 2013-14	Active	Machelle Vieux	\$ 743,725	\$ 743,725	\$ -	\$ -	\$ -	\$ -	\$ -
Morro Bay	Parks	Golf	427	<a href="#">Replace Morro Bay Golf Course Water Line</a>	340002	FY 2013-14	Active	Machelle Vieux	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Nacimiento	Road Imp Fees	Public Works	245	<a href="#">Nacimiento Lake Drive/Adelaida Road Left Turn</a>	300348	FY 2013-14	Active	Genaro Diaz	\$ 697,000	\$ 62,000	\$ 635,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	<a href="#">Nipomo Community Park Playground Replacement</a>	300101	FY 2015-16	Inactive	Shaun Cooper	\$ 370,000	\$ 250,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	<a href="#">Willow Road Oak Woodland Mitigation</a>	300129.09	FY 1998-99	Active	Genaro Diaz	\$ 950,000	\$ 800,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	<a href="#">Tefft Street Interchange operational Improv</a>	300147	FY2008-09	Active	Jeremy Ghent	\$ 3,600,000	\$ 750,000	\$ 100,000	\$ 250,000	\$ -	\$ 2,500,000	\$ -
Nipomo	Road Imp Fees	Public Works	245	<a href="#">Los Berros Road Interchange</a>	300321	FY 2009-10	Inactive	Jeremy Ghent	\$ 1,560,000	\$ -	\$ -	\$ 160,000	\$ 100,000	\$ -	\$ 1,300,000
Nipomo	Road Safety	Public Works	245	<a href="#">Los Berros at Dale Avenue Turn Lane</a>	300384	FY 2009-10	Active	Mike Britton	\$ 750,000	\$ 120,000	\$ 40,000	\$ 40,000	\$ 550,000	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<a href="#">Thompson Avenue at Nipomo High School Traffic</a>	300499	FY 2014-15	Active	Genaro Diaz	\$ 295,000	\$ 35,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<a href="#">Willow Road at Pomery Road Traffic Signal</a>	300510	FY 2014-15	New Project	Genaro Diaz	\$ 395,000	\$ 135,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -
Oak Shores	Wastewater Systems	Public Works	579	<a href="#">Oak Shore Sewer Interceptor Risk Assessment</a>	535R155702	FY 2011-12	Active	Jeff Lee	\$ 180,000	\$ 80,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	<a href="#">Electrical Vault and Airfied Electrical Improv</a>	AIRPT1203	FY 2016-17	Start Pending	Kevin Bumen	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	<a href="#">SBP Airport Environmental Determination f</a>	AIRPT1206	FY 2016-17	Start Pending	Kevin Bumen	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	<a href="#">Oceano Airport Widen Runway and Taxiway</a>	AIRPT1303	FY 2018-19	Start Pending	Kevin Bumen	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,250,000	\$ -	\$ -
Oceano	Flood Control	Public Works	452	<a href="#">Arroyo Grande Creek Waterway Managemen</a>	452R208631	FY 2010-11	Active	Jeff Lee	\$ 3,470,000	\$ 270,000	\$ 1,200,000	\$ 2,000,000	\$ -	\$ -	\$ -



**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	2015-16	2016-17	2017-18	2018-19	2019-20
Oceano	Flood Control	Public Works	245	<a href="#">Route 1 at 13th Street Storm Drain</a>	300465	FY 2010-11	Active	Jeff Lee	\$ 2,400,000	\$ 400,840	\$ 99,160	\$ 1,900,000	\$ -	\$ -	\$ -
Oceano	Road Imp Fees	Public Works	245	<a href="#">Halcyon Road at Route 1 Intersection</a>	300372	FY 2000-01	Active	Jeremy Ghent	\$ 5,090,000	\$ 190,000	\$ 400,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -
Oceano	Trans Betterment	Public Works	245	<a href="#">Oceano Front Street Enhancements</a>	300496	FY 2014-15	Active	Genaro Diaz	\$ 222,000	\$ 60,000	\$ 162,000	\$ -	\$ -	\$ -	\$ -
Oceano	Trans Structures	Public Works	245	<a href="#">Air Park Drive Bridge Replacement</a>	300430	FY 2011-12	Active	Kidd Immel	\$ 2,410,000	\$ 400,000	\$ 100,000	\$ 50,000	\$ 60,000	\$ 1,800,000	\$ -
Parks	Parks	Parks	305	<a href="#">San Miguel- L Street Improvements</a>	320068	FY 2013-14	Active	E. Kavanaugh	\$ 683,000	\$ 506,675	\$ 176,325	\$ -	\$ -	\$ -	\$ -
Paso Robles	Public Safety	Co Fire	140	<a href="#">Meridian FS Apparatus Bay Expansion</a>	320062	FY 2013-14	Active	Machelle Vieux	\$ 870,500	\$ 870,500	\$ -	\$ -	\$ -	\$ -	\$ -
Pozo	General Gov't	IT	230	<a href="#">Black Mountain Communication Vault Repl</a>	10117587	FY 2020-21	Inactive	Leland Armitage	\$ 279,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,450
San Luis Obispo	Airports	Airports	425	<a href="#">Install Automated Weather Observation Sys</a>	AIRPT1200	FY 2015-16	Start Pending	Kevin Bumen	\$ 285,000	\$ -	\$ 285,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	<a href="#">Relocate ILS Glide Slope</a>	AIRPT1201	FY 2017-18	Start Pending	Kevin Bumen	\$ 3,650,000	\$ -	\$ -	\$ -	\$ 3,650,000	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	<a href="#">Pave Runway 11 Access Road</a>	AIRPT1202	FY 2018-19	Start Pending	Kevin Bumen	\$ 1,511,600	\$ -	\$ -	\$ -	\$ -	\$ 1,511,600	\$ -
San Luis Obispo	Airports	Airports	425	<a href="#">Resurface Airport Drive</a>	AIRPT1204	FY 2018-19	Start Pending	Kevin Bumen	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -
San Luis Obispo	General Gov't	IT	114	<a href="#">Main Communication Vault Replacement</a>	320039	FY 2016-17	Start Pending	Daniel Milei	\$ 373,900	\$ -	\$ -	\$ -	\$ -	\$ 373,900	\$ -
San Luis Obispo	General Gov't	General Service: 200	200	<a href="#">Gen Govt - Government Center Repairs</a>	320048	FY 2015-16	Active	Machelle Vieux	\$ 6,000,000	\$ 2,437,797	\$ 2,400,000	\$ 1,162,203	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service: 113	113	<a href="#">Upgrade and add new Building Automation</a>	320052	FY 2012-13	Start Pending	Machelle Vieux	\$ 550,600	\$ 291,120	\$ 80,000	\$ 80,000	\$ 80,000	\$ 19,480	\$ -
San Luis Obispo	General Gov't	General Service: 113	113	<a href="#">Elevator Modernization (Old Courthouse, S</a>	320074	FY 2014-15	Active	Machelle Vieux	\$ 1,446,200	\$ 1,446,200	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Ag Comm	141	<a href="#">Exterior Pest Detection Trapper Workstatio</a>	320075	FY 2014-15	Active	Machelle Vieux	\$ 113,700	\$ 113,700	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service: 113	113	<a href="#">Upgrade Courthouse Annex Public Elevator</a>	350069	FY 2013-14	Active	Machelle Vieux	\$ 705,000	\$ 705,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service: 113	113	<a href="#">Replace Courthouse Annex Air Handlers</a>	350103	FY 2013-14	Active	Machelle Vieux	\$ 282,436	\$ 282,436	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service: 113	113	<a href="#">Replace Windows at Various Locations</a>	350108	FY 2014-15	Active	Machelle Vieux	\$ 299,400	\$ 299,400	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service: 230	230	<a href="#">Upgrade Downtown Campus Central Plant</a>	10116272	FY 2016-17	New Project	Machelle Vieux	\$ 2,805,300	\$ -	\$ -	\$ 2,805,300	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service: 200	200	<a href="#">Replace Emergency Generator - Courthouse</a>	10116253	FY 2016-17	New Project	Rick Monroe	\$ 114,900	\$ -	\$ -	\$ 114,900	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service: 200	200	<a href="#">Replace Honor Farm Kitchen Boiler</a>	10116261	FY 2016-17	New Project	Rick Monroe	\$ 128,000	\$ -	\$ -	\$ 128,000	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	General Service: 200	200	<a href="#">Replace Main Jail Plumbing</a>	10116262	FY 2016-17	New Project	Rick Monroe	\$ 173,300	\$ -	\$ -	\$ 173,300	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	<a href="#">Reprographics Space Remodel - DA &amp; PW</a>	10117261	FY 2016-17	New Project	Jeff Werst	\$ 523,700	\$ -	\$ -	\$ 523,700	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT	230	<a href="#">IT - County Data Center Modernization</a>	10117410	FY 2016-17	New Project	Greg Bird	\$ 491,800	\$ -	\$ -	\$ 491,800	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Airports	425	<a href="#">Airport - Install Chlorine Injectors</a>	10117466	FY 2015-16	New Project	Craig Piper	\$ 261,400	\$ -	\$ 261,400	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Airports	305	<a href="#">Airport - New Terminal Building</a>	10117471	FY 2015-16	Active	Kevin Bumen	\$ 34,009,100	\$ -	\$ 34,009,100	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT	230	<a href="#">Cuesta Peak Communication Tower Replac</a>	10117483	FY 2017-18	New Project	Leland Armitage	\$ 165,000	\$ -	\$ -	\$ 165,000	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT	230	<a href="#">Cuesta Peak Communication Vault Replac</a>	10117574	FY 2020-21	Inactive	Paul Porter	\$ 279,450	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,450
San Luis Obispo	General Gov't	General Service: 200	200	<a href="#">Gen Govt - Courthouse ADA Repairs</a>	10118878	FY 2015-16	New Project	Machelle Vieux	\$ 1,333,800	\$ -	\$ 533,800	\$ 300,000	\$ 250,000	\$ 250,000	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	<a href="#">Animal Services Remodel and Cattery Expar</a>	320021	FY 2010-11	Active	Machelle Vieux	\$ 1,267,600	\$ 1,267,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA - Public Heal	160	<a href="#">Public Health Laboratory Renovation</a>	320076	FY 2014-15	Active	Machelle Vieux	\$ 444,300	\$ 444,300	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	<a href="#">Paint Animal Services Kennels</a>	350101	FY 2013-14	Active	Machelle Vieux	\$ 156,000	\$ 156,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	General Service: 230	230	<a href="#">Health Agency- Upgrade Health Campus Ce</a>	10116273	FY 2016-17	New Project	Rick Monroe	\$ 1,017,500	\$ -	\$ -	\$ 1,017,500	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	200	<a href="#">Replace Roof on Public Health Building</a>	10117402	FY 2016-17	New Project	Nancy Rosen	\$ 133,300	\$ -	\$ -	\$ 133,300	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	<a href="#">Health - Relocate Mental Health Youth Serv</a>	10117434	FY 2017-18	New Project	Ann Robin	\$ 408,700	\$ -	\$ -	\$ -	\$ 408,700	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	<a href="#">PHF - Sallyport Entry</a>	10117437	FY 2015-16	New Project	Anne Robin	\$ 123,200	\$ -	\$ 123,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	<a href="#">Health - Crisis Stabilization Unit</a>	10117439	FY 2016-17	New Project	Anne Robin	\$ 766,100	\$ -	\$ -	\$ 766,100	\$ -	\$ -	\$ -
San Luis Obispo	Library	Library	377	<a href="#">San Luis Obispo Library</a>	LIB 1400	FY 2017-18	Inactive	C. Barnickel	\$ 4,584,195	\$ -	\$ -	\$ -	\$ 4,584,195	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	136	<a href="#">Expand Women's Jail</a>	300034	FY 2006-07	Active	Machelle Vieux	\$ 40,694,786	\$ 24,846,312	\$ 5,851,744	\$ 9,996,730	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	<a href="#">Juvenile Hall Expansion</a>	320032	FY 2008-09	Active	Machelle Vieux	\$ 19,960,868	\$ 19,960,868	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	<a href="#">Construct Co-Located Emergency Dispatch C</a>	320061	FY 2015-16	Active	Sheriff/CoFire	\$ 13,451,100	\$ 200,000	\$ 1,987,665	\$ 11,263,435	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	General Service: 230	230	<a href="#">Sheriff - Replace HVAC at Main Jail</a>	10116257	FY 2016-17	New Project	Machelle Vieux	\$ 698,100	\$ -	\$ -	\$ 698,100	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	General Service: 200	200	<a href="#">Probation - Replace HVAC at JSC</a>	10116258	FY 2016-17	New Project	Machelle Vieux	\$ 134,700	\$ -	\$ -	\$ 134,700	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	200	<a href="#">Probation - Replace Juvenile Hall Control De</a>	10117414	FY 2015-16	Inactive	Ed Liebscher	\$ 94,200	\$ -	\$ 94,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	<a href="#">IRC Remodel at County Jail</a>	10117438	FY 2019-20	New Project	Rob Reid	\$ 10,871,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,871,250
San Luis Obispo	Public Safety	Sheriff	230	<a href="#">Sheriff - Honor Farm Kitchen Dry Storage Bl</a>	10117448	FY 2016-17	New Project	Rob Reid	\$ 366,500	\$ -	\$ -	\$ 366,500	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	200	<a href="#">Sheriff - Wet Wall Repair</a>	10117477	FY 2015-16	New Project	Rob Reid	\$ 101,100	\$ -	\$ 101,100	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	<a href="#">Construct West Housing Staff Restroom</a>	10117488	FY 2016-17	New Project	Rob Reid	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	<a href="#">Construct 700 Program Restroom</a>	10117491	FY 2016-17	New Project	Rob Reid	\$ 122,800	\$ -	\$ -	\$ 122,800	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	<a href="#">Upsize Water Line from Animal Shelter to C</a>	320072	FY 2014-15	Active	Jill Ogren	\$ 820,100	\$ 820,100	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Road Safety	Public Works	245	<a href="#">Buckley Road at Thread Lane</a>	300223	FY 2013-14	Active	Genaro Diaz	\$ 1,060,000	\$ 255,000	\$ 805,000	\$ -	\$ -	\$ -	\$ -
San Miguel	Parks	Parks	305	<a href="#">San Miguel Community Park Improvements</a>	320067	FY 2014-15	Active	Shaun Cooper	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Miguel	Road Safety	Public Works	245	<a href="#">River Road Widening</a>	300489	FY 2013-14	Active	Genaro Diaz	\$ 1,286,000	\$ 240,000	\$ 1,046,000	\$ -	\$ -	\$ -	\$ -
San Miguel	Trans Betterment	Public Works	245	<a href="#">San Miguel Gateway &amp; Pedestrian Enhancer</a>	300470	FY 2011-12	Active	Mike Britton	\$ 620,000	\$ 470,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -



**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	2015-16	2016-17	2017-18	2018-19	2019-20		
Santa Margarita	Parks	Parks	305	<a href="#">Santa Margarita Lake - Upgrade Khus and S</a>	320046	FY 2011-12	Active	Machelle Vieux	\$ 378,500	\$ 378,500	\$ -	\$ -	\$ -	\$ -	\$ -		
Santa Margarita	Parks	Parks	305	<a href="#">Santa Margarita Lake - Boat-in Camps at W</a>	320047	FY 2011-12	Active	Machelle Vieux	\$ 609,500	\$ 609,500	\$ -	\$ -	\$ -	\$ -	\$ -		
Santa Margarita	Parks	Parks	305	<a href="#">Santa Margarita Lake - Repaving, Fish Clean</a>	350093	FY 2012-13	Active	Machelle Vieux	\$ 540,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Santa Margarita	Water Systems	Public Works	583	<a href="#">CSA 23-Atascadero Mutual Inter-tie Project</a>	201R020117	FY 2014-15	New Project	Jeff Lee	\$ 2,000,000	\$ 95,000	\$ 1,905,000	\$ -	\$ -	\$ -	\$ -		
Shandon	Road Safety	Public Works	245	<a href="#">San Juan Creek Pedestrian Bridge</a>	300230	FY 2013-14	Active	Genaro Diaz	\$ 353,000	\$ 303,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -		
Shandon	Water Systems	Public Works	587	<a href="#">CSA16 State Water Turnout</a>	300463	FY 2011-12	Active	Jeff Lee	\$ 520,000	\$ 160,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -		
Templeton	General Gov't	General Service	200	<a href="#">Templeton Vets Hall Electrical Upgrade</a>	10117555	FY 2016-17	New Project	Linda Van Fleet	\$ 134,200	\$ -	\$ -	\$ 134,200	\$ -	\$ -	\$ -		
Templeton	General Gov't	IT	114	<a href="#">North County - Backup Computer Facility</a>	10117575	FY 2017-18	Inactive	Greg Bird	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -		
Templeton	Road Imp Fees	Public Works	245	<a href="#">Main Street Interchange Operational Impro</a>	300150	FY 2010-11	Active	Jeremy Ghent	\$ 600,000	\$ 200,000	\$ 150,000	\$ 250,000	\$ -	\$ -	\$ -		
Templeton	Trans Structures	Public Works	245	<a href="#">Dover Canyon Road Bridge Replcement</a>	300520	FY 2014-15	Active	Kidd Immel	\$ 2,830,000	\$ 30,000	\$ 300,000	\$ 150,000	\$ 100,000	\$ 2,250,000	\$ -		
Whitley Gardens	Trans Structures	Public Works	245	<a href="#">River Grove Drive Bridge Replacement</a>	300382	FY 2010-11	Active	Cori Marsalek	\$ 2,570,000	\$ 640,000	\$ 230,000	\$ 1,150,000	\$ 550,000	\$ -	\$ -		
<b>TOTALS</b>									<b>\$ 448,774,415</b>	<b>\$ 200,238,073</b>	<b>\$ 106,366,694</b>	<b>\$ 68,304,473</b>	<b>\$ 28,874,095</b>	<b>\$ 23,759,980</b>	<b>\$ 21,231,100</b>		
									Total # proj	121						Total: Prev Alloc & Yearly	\$ 448,774,415
									Active	67							
									Inactive	10							
									New	35							
									Start PENDING	9							

## Appendix 5 – Functional Area Descriptions

### Project Functional Areas

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

### Facilities Project Functional Areas – General Services

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

- Airports – The Airports functional area identifies projects at San Luis Obispo County Regional Airport or Oceano Airport. Projects support both commercial air service (at the San Luis Obispo Airport) and general aviation and include runways, terminals, parking for both vehicles and aircraft, hangars and other airport serving facilities. The Airports operate as an Enterprise Fund. Projects in this functional area are generally funded by Federal Aviation Administration (FAA) grants and Airport operating revenues. Additional grants are sought and utilized when appropriate.
- Public Safety – The Public Safety functional area includes Sheriff, Probation, Fire and District Attorney. Projects include correctional facilities, 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 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 target of road system preservation is established by the Board which is currently to maintain an overall system pavement condition of not less than 65.
  - Transportation Structures – The County maintains just over 200 bridges. The target established by the Board is to have at least 90% of all structures have a structural rating over 50. Work involves replacement and rehabilitation of structures to meet this goal.
  - Road Safety – Projects in this category improve existing sites known to have safety needs or improve the road side conditions to reduce frequency and extent of collisions. Standard is to maintain collision rates at or below State Highway collision rates.
  - Road Improvement Fees – Projects which improve transportation system capacity and mitigate new development impacts. These are identified in various circulation studies and fee programs adopted by the Board. Board adopted policy for action is to maintain Level of Service D or better.
  - Transportation Betterment – These projects are discretionary enhancements to non-motorized transportation such as bikeways, paths and streetscape improvement in downtown areas. Community Plans provide an initial vision for these enhancements which then move forward based on community stakeholder level of interest and commitment towards implementation

## Appendix 6: Funding Sources

### Capital Improvement Funding Sources

Funding capital and major maintenance projects is a challenge faced by all governmental entities charged with developing and maintaining facilities and infrastructure. Due to the economic downturn and a related decline in governmental revenues, capital and major maintenance expenditures 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 Department

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

Public Facility Fees (PFF) provides funding for five areas: General Government, Law Enforcement, Fire Protection, Libraries and Parks. Public Facility Revenues are dependent upon fees charged to new development projects and can only be used to fund new facilities needed to accommodate growth. They cannot be used for operations or maintenance expense. 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.

Budget adjustments from a fund source for a specific capital project are authorized through Board of Supervisors actions. The balance of Capital Project reserve funds fluctuate with use and replenishment. The amount of funding set aside in capital reserve accounts has been reduced concurrent with other reductions made to balance the County 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 Public Works Operating Fund

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 per the table below.

Over the past few years, the Department has taken on several large infrastructure projects including the \$80 million Nacimiento Pipeline project, the \$ 48 million Willow Road Interchange project and the \$ 176 million Los Osos Wastewater project. All have had to seek various funding mechanisms to complete and have stretched the infrastructure delivery capacity. As we look ahead toward future public works infrastructure projects, we would expect to see a “normal” Capital Improvement Program delivery develop in the range of \$ 12-14 million annually. Roughly half of that amount geared towards major road maintenance work and bridge replacement projects.

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

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

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

Board of Supervisors adopted Budget Development Policies for Capital Projects

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

**Capital Project Policies**

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

The following criteria shall be used in evaluating projects:

1. Ability to address a critical need or threats to health and safety
2. Connection to mandates or legal requirements
3. Existence of non-General Fund funding source(s)
4. Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
5. 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 2014

The following summarizes projects developed by the General Services and Public Works. The summaries focus on capital and major maintenance projects which were completed in calendar year 2014. The list includes projects which generally have a cost of \$100,000 or greater.

### COMPLETED CALENDAR YEAR 2014

#### GENERAL SERVICES DEPARTMENT CAPITAL AND MAJOR MAINTENANCE PROJECTS

##### Airport Project

**Project Title:** New Terminal Construction Documents                      **Total Project Cost:**     \$ 881,635  
**Contractor:** Reynolds, Smith & Hills

The project developed a complete set of construction and specification documents and Building Information Modeling (BIM) for the new terminal at the San Luis Obispo County Regional Airport.

##### Library Project

**Project Title:** Atascadero Library Expansion                                      **Total Project Cost:**     \$ 3,499,893  
**Contractor:** Santa Margarita Const.

The project work included remodeling and renovation of the first floor of a 22,000 square foot building at 6555 Capistrano Drive in Atascadero to relocate and expand the County. The project successfully opened in June 2014. The project was funded by a combination of Friends of the Atascadero Library, the City of Atascadero Donation, and Public Facility Fees – Library.

##### General Government Project

**Project Title:** North County “One Stop” Service Center                              **Total Project Cost:**     \$ 1,766,600  
**Contractor:** Santa Margarita Const.

The project work included full remodeling and renovation the second floor of a 22,000 square foot building at 6555 Capistrano Drive in Atascadero to provide a North County location for the Assessor, Planning and Building, and the Clerk Recorder. The project successfully opened in and July 2014. The project was funded by General Fund.





**Contractor:** Tierra Construction

The scope of work included replacing a deteriorated sewer line to service the east side of Oklahoma Avenue to the Animal Services Facility.

**PUBLIC WORKS PROJECTS**

The following summarizes projects developed by the Department of Public Works and completed during 2013. Projects focus on capital and major maintenance improvements with a cost of \$100,000 or more.

**Road and Transportation Improvement Projects**

<b>Project Title:</b> La Panza Road Widening	<b>Total Project Cost:</b> \$ 2,230,000
	<b>Contractor:</b> Raminha Construction

The project provided for construction of paved shoulders on a portion of La Panza Road between the intersections of Ryan Road and Hord valley Road. This segment had seen a significant level of run off the road collisions over the past decade. Providing the improved shoulders will allow additional recovery area for motorist as well as a safe area for bicyclist to travel through this segment of LaPanza Road. The project was funded under a Federal Highway Safety grant and with additional funds provided to the County under Prop 1B Transportation Bonds approved by voters in 2006.

<b>Project Title:</b> Crocker Street, Safe Route to School	<b>Total Project Cost:</b> \$ 135,000
	<b>Contractor:</b> Cal Portland, Inc

This project completes a long awaited “Safe Routes to School” in Templeton. Partnering with Templeton School District and CHP, the County was awarded a grant to construct two blocks of sidewalk from Templeton Elementary School and Templeton Park. Funded was provided under the California Safe Routes to School grant program.

<b>Project Title:</b> Asphalt Overlay – 2013/14FY South Bay Blvd, Los Osos	<b>Total Project Cost:</b> \$ 720,000
	<b>Contractor:</b> Souza Construction

The project work included paving approximately one and a half miles of a principal arterial for Los Osos. The work accomplishes the goal under the Pavement management Plan to pave up to four miles annual to maintain the overall County pavement condition rating. Funding is provided under General Fund revenues transferred to the County Road Fund.

**Project Title:** Bridge Painting Program

**Total Project Cost:** \$ 1,050,000

**Contractor:** FD Thomas, Inc

The project provided painting of seven steel bridges located throughout the County. Bridge painting involves developing control environments for environmental protection and to assure high quality work. Completion of the project assures an additional thirty year service life for these structures. Funding is provided under the Federal Highway Bridge program with support of the County Road Fund.

**Project Title:** South Higuera Road Rehabilitation

**Total Project Cost:** \$ 370,000

**Contractor:** Souza Construction

The project rehabilitated one mile of concrete pavement immediately south of the City of San Luis Obispo. The existing concrete pavement had developed extensive faulting along the travel way. The work involved grinding the concrete to provide a smooth ride quality and sealing joints between concrete panels for extended service life. Funding is provided under General Fund revenues transferred to the County Road Fund.

**Project Title:** Countywide Pavement Micro-surfacing

**Total Project Cost:** \$ 1,265,000

**Contractor:** Intermountain Slurry

The project is a key element of the Pavement management Plan. Work involved micro-surfacing over 40 miles of County suburban and rural roads. By sealing and improving the wearing surface of the pavements, extended service life can be provided and the investment in the roadway system protected from further decline. Funding is provided under General Fund revenues transferred to the County Road Fund.

**Project Title:** Main Street Bridge, Cambria

**Total Project Cost:** \$ 5,570,000

**Contractor:** Souza Construction

The project replaced a narrow bridge over Santa Rosa Creek which serves as the southerly entrance to the town of Cambria. The design provides for a clear span of the creek which will enhance the creek capacity and habitat. The additional bridge width provides for bike lanes along Main Street. The project was largely funded under the Federal Highway Bridge program with some funding from the County Road Fund.



## Appendix 8: Potential Projects Beyond Five Year Timeframe

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

### General Services Department

#### Significant Facility Projects “Beyond Five Years”

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

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

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

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

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

**Capital Facility Projects Beyond Five Years**

**Parks**

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

**Public Safety – Fire**

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

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

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

**Public Safety – Sheriff**

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

**Health and Human Services**

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

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

**Libraries**

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

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

**Information Technology Department**

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

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

**Public Works**

**Significant Infrastructure Projects “Beyond Five Years”**

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

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

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

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

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

**Water Supply Projects**

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

**Transportation Projects**

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

**Flood Control Projects**

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

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

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

## Appendix 9: Description of the Annual CIP Process

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

- Capital 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, 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 Department, 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

- Members of the IFCC have also engaged the San Luis Obispo Economic Vitality Corporation's Building, Design and Construction business cluster to discuss overall infrastructure needs, funding and alignment of priorities to facilitate overall economic development consistent with the adopted General Plan. These meetings will be on-going and provide future input to CIP planning and priorities.
- Infrastructure projects are also reviewed by various technical advisory groups and community advisory councils which provides a forum for the project need, scope, project development activities and project funding
- Each project of the Five Year CIP is described on a one page project sheet which identifies the project description, project justification, estimated cost, existing or potential funding sources, links to plans and community. This page is linked to a summary sheet which lists all projects on the Five Year Plan.
- The 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 Department sends a request for projects to all departments. Departments submitting requests use electronic forms to describe and justify their requested project.
- Each project submitted is reviewed and rated using the criteria in the Board of Supervisors Budget policies. This forms the basis for the subsequent evaluation by the Capital Improvement Executive Steering Committee.
- Funding sources are identified and evaluated for each project.
- 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.