



Infrastructure and Facilities Capital Improvement Program Five Year Plan

FY 2016-17 through FY 2020-21



County of San Luis Obispo



COUNTY OF SAN LUIS OBISPO



Infrastructure and Facilities Five Year Capital Improvement Plan

FY 2016-17 through FY 2020-21

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Section 1: Executive Summary

The Five Year Capital Improvement Plan (CIP) is a multi-year planning tool used to identify the County's facilities and infrastructure needs over a five year time frame beginning in FY 2016-17 through FY 2020-21. Projects contained in the CIP generally have an estimated cost of \$100,000 or more. The CIP 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 identified projects. 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.

This Five Year Capital Improvement Plan is the result of a collaborative effort by the County Administrative Office, and the Departments of Public Works, Parks & Recreation, Airports, Information Technology, and Planning and Building. This team of department heads and managers formed the Infrastructure and Facilities Coordinating Committee (IFCC) in FY 2012-13. The project selection process uses 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 process is transitioning towards a systematic evaluation for County facilities through conducting Facility Condition Assessments (FCA) which provides for asset management and evaluation in order to keep facilities in a good state of repair.

The FCA process will evaluate the County's significant facilities over the next five years from which we can develop an overall strategy on needed repairs and costs. The FCA approach allows us to work proactively towards identifying needs in advance of department improvement requests and in developing plans for cost effective capital improvements and investments in buildings and facilities. Once the FCA approach is fully implemented, facility planning activities with the various departments will focus on long range capacity and service needs.

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

Additional driving forces for facility project work includes:

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

The Five Year CIP identifies individual projects and expenses which are planned for consideration over the next five years. The CIP identifies funding sources for almost all of the projects in the plan. The CIP is refined into categories of projects, which include:

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

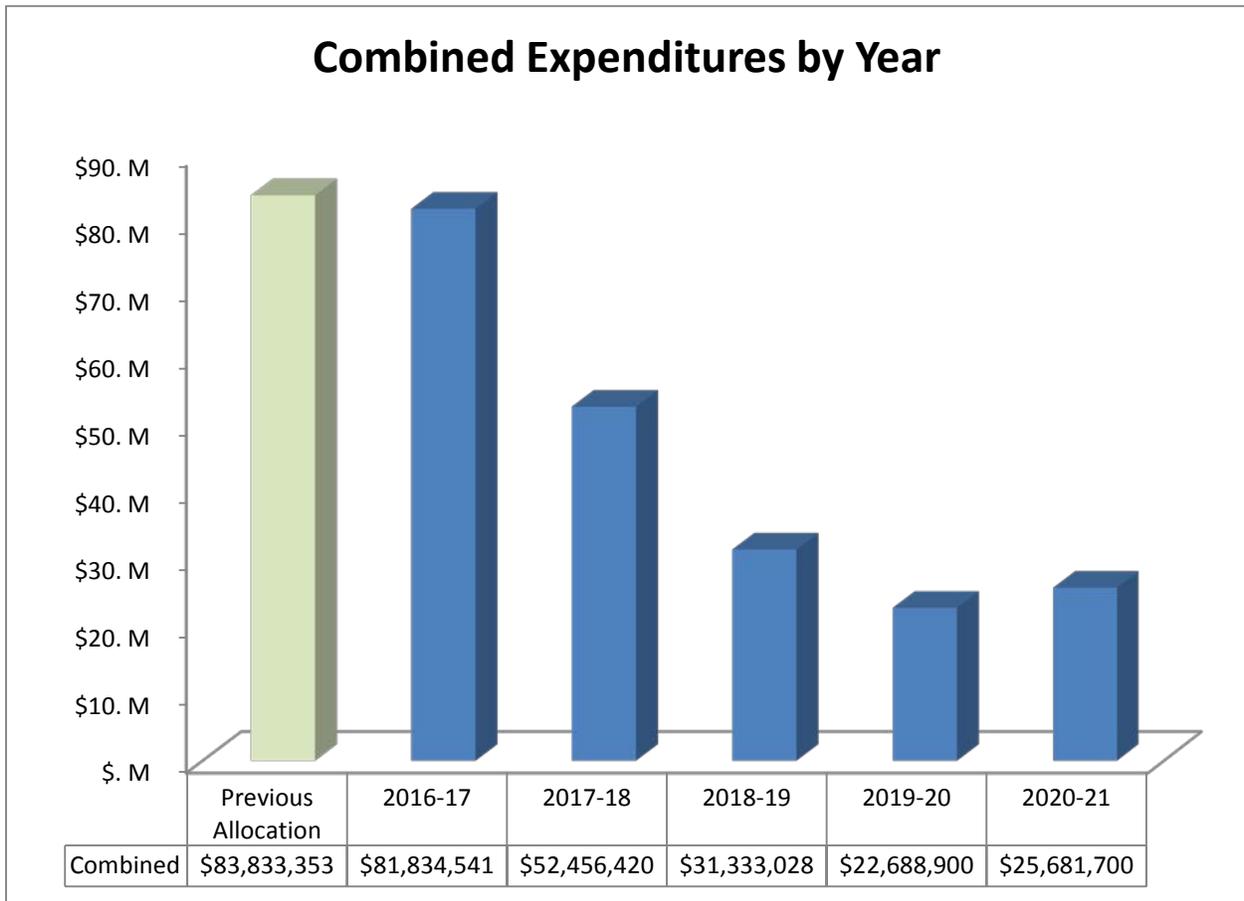
Adoption of the CIP is a requirement under the Government Code which seeks to align the CIP with the established County planning documents. The development of the CIP also provides outreach opportunity to align work with the various Community Service Districts (CSD) and various advisory councils on a mid-range plan for development. The last Five Year CIP was presented to the Board of Supervisors on February 16, 2015. 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 CIP includes the following:

- One-hundred five total projects with an estimated cost of \$297.8 million
- Fifty-six facilities projects with a total estimated cost of \$180.9 million
- Five projects with a planned expense of \$ 122.3 million, or 71% of the total proposed expense are currently in construction or initiating planning. These include:
 - \$40.7 million - Women's Jail Expansion
 - \$34.0 million - New Airport Terminal Building
 - \$20.0 million - Juvenile Hall Expansion
 - \$16 million (estimate) - Co-Located Emergency Dispatch Center
 - \$14 million (estimate) - Animal Shelter Building
- Forty-nine infrastructure projects with a total estimated cost of \$116.9 million
- Projects spread over twenty-four communities and rural areas of the County
- In the next five years, \$214 million of the total estimated cost is proposed 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 2016-17.

Chart 1



The planned expense for FY 2016-17 totals \$ 81.8 million and funds 77 projects.

The following provides an overview of the proposed expense for FY 2016-17 facilities projects.

- Thirty-seven facilities projects are proposed for funding in FY 2016-17 with a total expenditure of \$53.4 million.
- Approximately \$250 million, or 84%, of the proposed \$297.8 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 \$5 million, 6%, of the proposed \$81.8 million FY 2016-17 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 2016-17 infrastructure projects.

- Forty-one infrastructure projects are proposed by Public Works for FY 2016-17 with a total expenditure of \$28.3 million. This amount is down significantly from prior years with the Los Osos Wastewater project concluding construction in FY 2015-16.
- Four infrastructure projects with a planned expense of \$22.8 million, or 80% of the total proposed FY 2016-17 expense for infrastructure, include the following:
 - \$3.2 million - Oceano Drainage project
 - \$5.8 million - Price Canyon Road widening Phase II
 - \$9.6 million - Arroyo Grande Creek Waterway Improvements
 - \$4.2 million - Pavement Rehabilitation projects
- Public Works intersperses the use of General Fund contributions to the Road Fund with other sources of funding. The General Fund contribution is focused on the Pavement Management Program for the County road system. Based upon funding sources identified, approximately \$4.2 million, or 15% 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 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: CIP Development Process

The plan is dynamic in nature and will change from year to year as priorities, needs and funding change. The CIP is a guide for the consideration, selection and development of roads, sewers, water systems, bike lanes, parks, airports, offices and other types of facilities necessary to provide communities with services. The projects include significant maintenance and replacement of 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, consistent with budget adoption by the Board of Supervisors. The Public Works Department is responsible for the development and coordination of capital and major maintenance project planning and prioritization processes for County facilities. These include office buildings, libraries, fire stations, jails, public safety radio communications system, parks, airports, and health facilities. The Public Works Department is responsible for the coordination and development of infrastructure planning and prioritization processes. These include the various special districts it administers, such as roads, bridges, water and wastewater systems, and drainage structures in the unincorporated areas of the county. The Parks and Recreation Department develops projects for parks

and trails. Airport Department maintains and manages projects for airport facility upgrades and improvements

The last Five Year CIP was presented to the Board of Supervisors on February 16, 2015. 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. The planning process for our facilities is being updated by taking a more comprehensive inventory assessment approach, discussed below. This approach includes conducting the following work efforts:

I. Facility Project Selection

The County IFCC has conducted a project submittal process, from the various departments, for facility improvements. These projects have then been evaluated based on the criteria listed in Appendix 9. The projects are then advanced based on available funding. Beginning in FY 2015-16, the IFCC has taken into consideration funding based on an objective review of an existing facility.

This major new initiative for County facilities uses a Facility Condition Assessment (FCA) approach and is planned for all County facilities over the next three to four years. The FCA is planned as a major assessment management tool from which to get a comprehensive evaluation of the County inventory which will provide a means to work proactively on scheduled maintenance and repair as well as assess short-term and long-term investment strategies.

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

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

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

$$\text{FCI} = \text{Deficiencies Cost} / \text{Replacement Value Cost}$$

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

Currently, FCAs have been completed for the County facilities at Johnson Avenue and Bishop Street in San Luis Obispo and a draft report has been received covering the County Operations Center. In 2016, the remaining facilities within the City of San Luis Obispo, followed by the Community Buildings throughout the County, will be assessed. It is expected that an FCA for all significant County facilities will be completed in FY 2019-20.

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

- Energy Efficiency Plans
- ADA Transition Plan Update
- Facility Storm Water Management Plan implementation
- Facility Master Plan Studies

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

The County is also initiating an update to its 1996 ADA Transition Plan. This work will evaluate sites, similar to the FCA process, for compliance to past and current ADA standards and provide a long term program to develop necessary upgrades to infrastructure and facilities.

The County has an established Municipal Separate Stormwater Sewer System (MS4) permit under the State Regional Water Quality Control Board which mandates control and management of site runoff at the various County facilities. Efforts to implement these storm water control measures, for the various locations, will begin in 2016 and be a component of the CIP moving forward until all required locations have been addressed.

Finally, the County is undertaking targeted Master Plans for its facilities which will provide a guide for investments into the future. Currently, a Master Plan effort is underway with the County Operation Center on Kansas Avenue. Near term goals of the Master Plan are to situate the future Animal Shelter facility and a Co-located Dispatch center for CalFire and the Sheriff's Department. Work is also planned on initiating a Master Plan for County facilities within the City of San Luis Obispo. This study may look at options to develop or consolidate locations to improve public services and investments.

II. Infrastructure Project Selection

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

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

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

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

The Parks & Recreation Commission recommends a final CIP plan to advance for Parks & Recreation priorities.

III. Compiling and Coordination of the CIP

Ultimately, the CIP 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.

A summary of the annual CIP 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 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. Discussions have focused on reviewing the process of developing a CIP as well as reviewing planning documents and needs assessments which identify specific improvements. The BDC has continued to provide review of the annual CIP in order to look for opportunities to advance pressing infrastructure gaps which will facilitate in-fill development or in accommodating areas for residential and commercial development. The BDC will also look to promote cooperative funding mechanisms to advance critical projects, potentially through private-public partnerships. 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.

IV. Capacity to Advance Projects

A final check on what can move forward in the CIP is the capacity of staff to perform the work. In general, the smaller dollar projects are retained for County staff to develop and pursue while larger projects would be outsourced to private firms. In both cases, County staff must manage these resources and plan the work over several phases, and sometimes years, for implementation. With the recent integration of Architectural Services staff into Public Work’s Design and Construction responsibilities, it is expected that overall capacity can be increased. Even with that realization, projects may need to be prioritized and deferred to address the capacity available.

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

Section 3: Recommended Projects for the Five-Year CIP

I. Facility Projects

This section provides information about the facilities projects to be considered for funding and construction over the next five years. Fifty-six facilities projects have been identified with a total estimated cost of \$180.9 million.

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

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

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

- The FY 2016-17 Five Year CIP lists a total of 56 facilities projects. The number of projects reflects the addition of 17 new facilities projects submitted as part of the FY 2016-17 process. Appendix 1 has additional details of the new facilities projects being included into the CIP.
- The total estimated expense for the facilities projects listed on the FY 2016-17 Five Year CIP is approximately \$53.5 million. The total expense is approximately half the expense identified in the FY 2015-16 Five Year CIP and reflects expenditures to date for the Women's Jail Expansion, Juvenile Hall Expansion and the cost of the new Airport terminal.

II. Infrastructure Projects

This section provides information about the infrastructure projects to be considered for funding and construction over the next five years. Forty-nine infrastructure projects have been identified with a total estimated cost of \$116.9 million.

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

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

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

- The FY 2016-17 Five Year CIP lists 49 infrastructure projects. The number of projects reflects the addition of eight new infrastructure projects. The total estimated expense for the new projects is \$5.0 million. Appendix 2 has additional details of the new projects being included into the CIP.
- The total estimated expense for the infrastructure projects listed on the FY 2016-17 Five Year CIP is approximately \$ 116.9 million. The total expense is approximately half of the FY 2015-16 Five Year CIP due to the Los Osos Wastewater project dropping out of the CIP.

III. Combined CIP Expenditure Plan

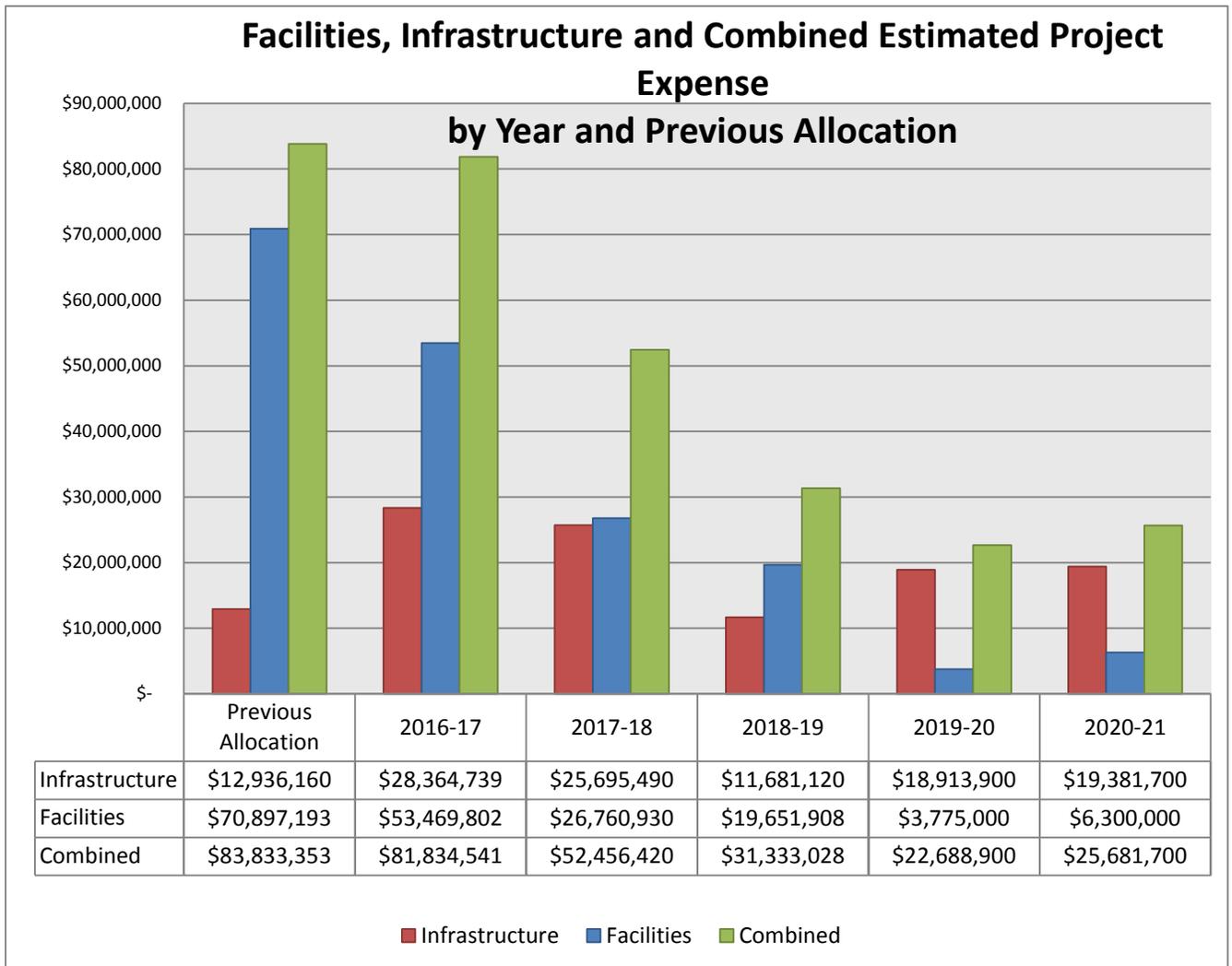
The functional areas for facilities and infrastructure are described in greater detail in Appendix 5. Funding sources typically used to finance the design and construction of projects are described in Appendix 6.

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

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

Chart 2 shows proposed expense by year for facilities projects, infrastructure projects and the combined expense for both facilities and infrastructure. The blue bar represents the facilities expense; the red bar infrastructure and the green bar is the total for both. The expense is heavily weighted to the earlier years in the plan as long-planned projects with identified funding are proposed to be developed early in the plan cycle. These costs no longer reflect the Los Osos Wastewater, Women’s Jail, and Juvenile Hall Expansion projects but do show the anticipated costs for the new Animal Shelter facility and Co-Located Dispatch center for the Sheriff and CalFire. Funding sources are less certain in the later years of the plan and fewer projects and funding are shown. This is particularly true for some of the regional bike trail connections such as the Bob Jones Bikeway, Morro-Bay to Cayucos Connector, and Templeton to Atascadero Connector. As annual updates occur, funding sources will be identified and new projects and expenses will likely be added to the plan.

Chart 2



Section 4: Operational and Maintenance Costs for Facilities and Infrastructure

Operational and Maintenance Costs

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

Where infrastructure is supported by service charges, such as water system improvements, increased operational costs are factored into the equation. When new facilities are proposed, consideration is given to the ongoing operational costs to the County. 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. This includes the maintenance of County facilities as well as roadway, flood control, water, and wastewater infrastructure owned by the County.

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

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

Facility Deferred Maintenance

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

The FCA program will generate a Facility Condition Index (FCI), which is a ratio of the cost of the deficiencies to the replacement value of the building. The FCI is structured such that the lower the rating, the better relative condition of a facility. The 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, with all buildings assessed and re-assessed within five years, continuing on a rolling basis. As assessments are completed, the data will be used to develop and prioritize projects in future updates to the CIP.

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 64 and a deferred maintenance value of \$182 million to bring the full system to an overall good rating (PCI of 80). The 2015 Pavement Management Plan is available at 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 \$18 million annually. In order to prevent deferred maintenance values from increasing, an additional \$10.3 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 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.

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 for Arroyo Grande Creek which is the basis for the project moving forward for implementation. Other flood control facilities are included under Flood Control Zone 16 which is funded through local assessment of parcels. The zone will require voter approved increases in assessments to keep pace with future maintenance costs. The Department of Public Works also has a listing of drainage needs and costs which have been developed under individual community drainage studies developed under the Flood Control District. Collectively, the studies show a need for over \$89 million in drainage improvements in the unincorporated communities. Details of the studies are available at www.slocountydrainagestudies.org/.

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

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

Section 5: Future Update Considerations

Future updates will have specific project additions from the Department of Parks & Recreation and the Department of Airports. This plan is updated on an annual basis and covers a rolling time frame. When the plan is reviewed again in the next fiscal year, FY 2016-17 will drop off the plan and FY 2021-22 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 Administrative Office, the Auditor-Controller-Treasurer-Tax Collector-Public Administrator's Office and the County Debt Advisory Committee early in the process.

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

Information from other studies and research will be used to identify future capital project opportunities. Currently, the San Miguel Community Plan is under final development. As part of the plan, a finance element will be included to indicate how revenues can either be developed or other funding aligned to realize the list of expected infrastructure improvements. Revenues and funding would need to be in the form of mitigation fee programs, potential Community Facilities Districts, or bonding secured through County assets against future fees or assessments. As future Community Plans are complete, funding and financing plans will need to address the following:

- 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. In connection with this approach, the use of Enhanced Infrastructure Finance Districts, recently approved at the state level, may provide property tax increment revenues towards strategic infrastructure needs.
- 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.

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

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

The County will also be looking at alternative project development system such as Design-Build delivery systems or Construction Manager at Risk systems in order to streamline the project delivery process and eliminated unnecessary risk to the County. These delivery approaches being appropriate for larger projects in excess of \$3.5 million.

Appendix 1: Facilities Projects FY 2016-17 through FY 2020-21

Facilities Projects

Chart 3 – Funding By Functional Area

Chart 3 shows the \$180.9 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.

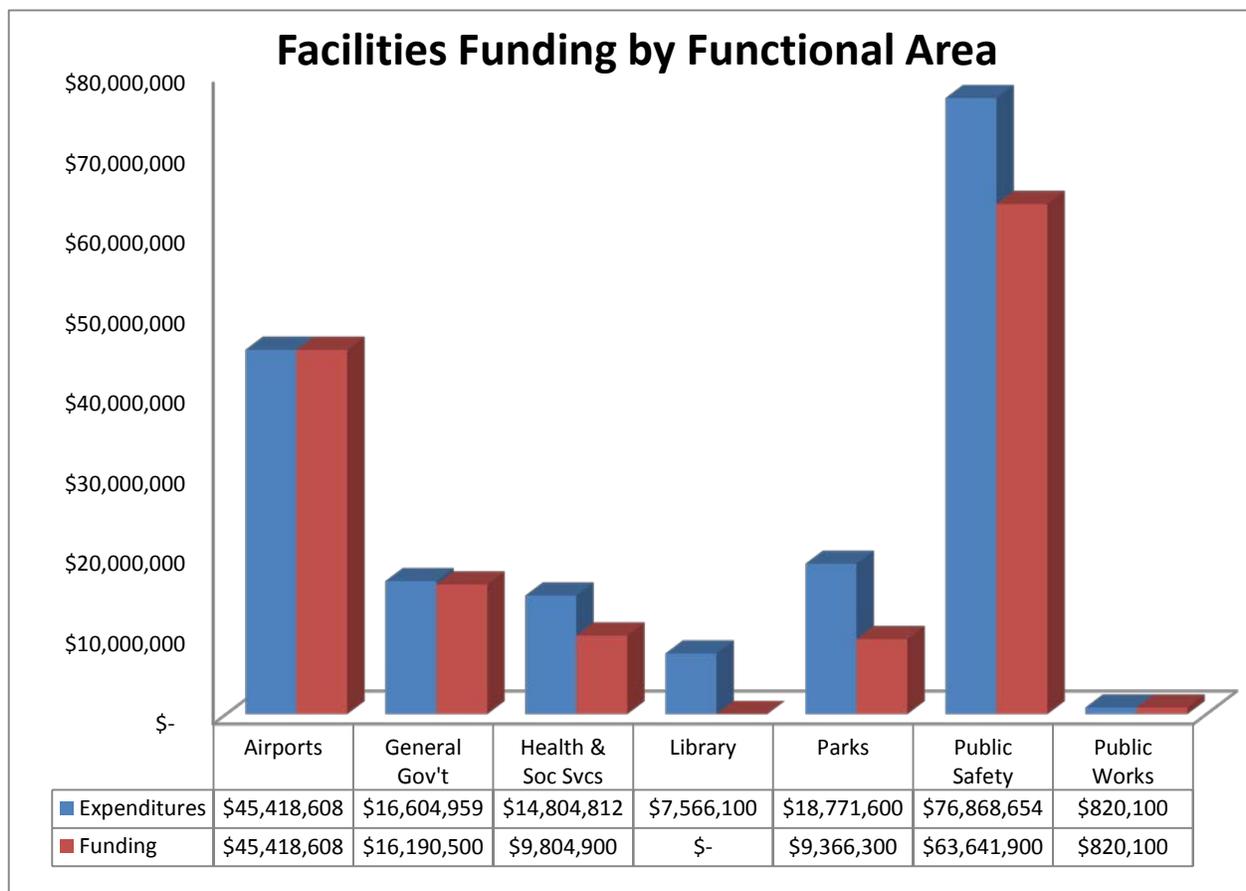


Chart 3

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), New Animal Shelter facility (\$ 14.1 million), and Co-located Dispatch Center (\$13.5 million) are the main drivers of the expenditures in the public safety category.

Of the \$180.9 million in Facility project expenditures, \$70.8 million (39%) in funding has 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.

Table 1 shows the 17 new submissions during the FY 2016-17 call for projects and FY 2015-16 mid-year additional projects.

Table 1

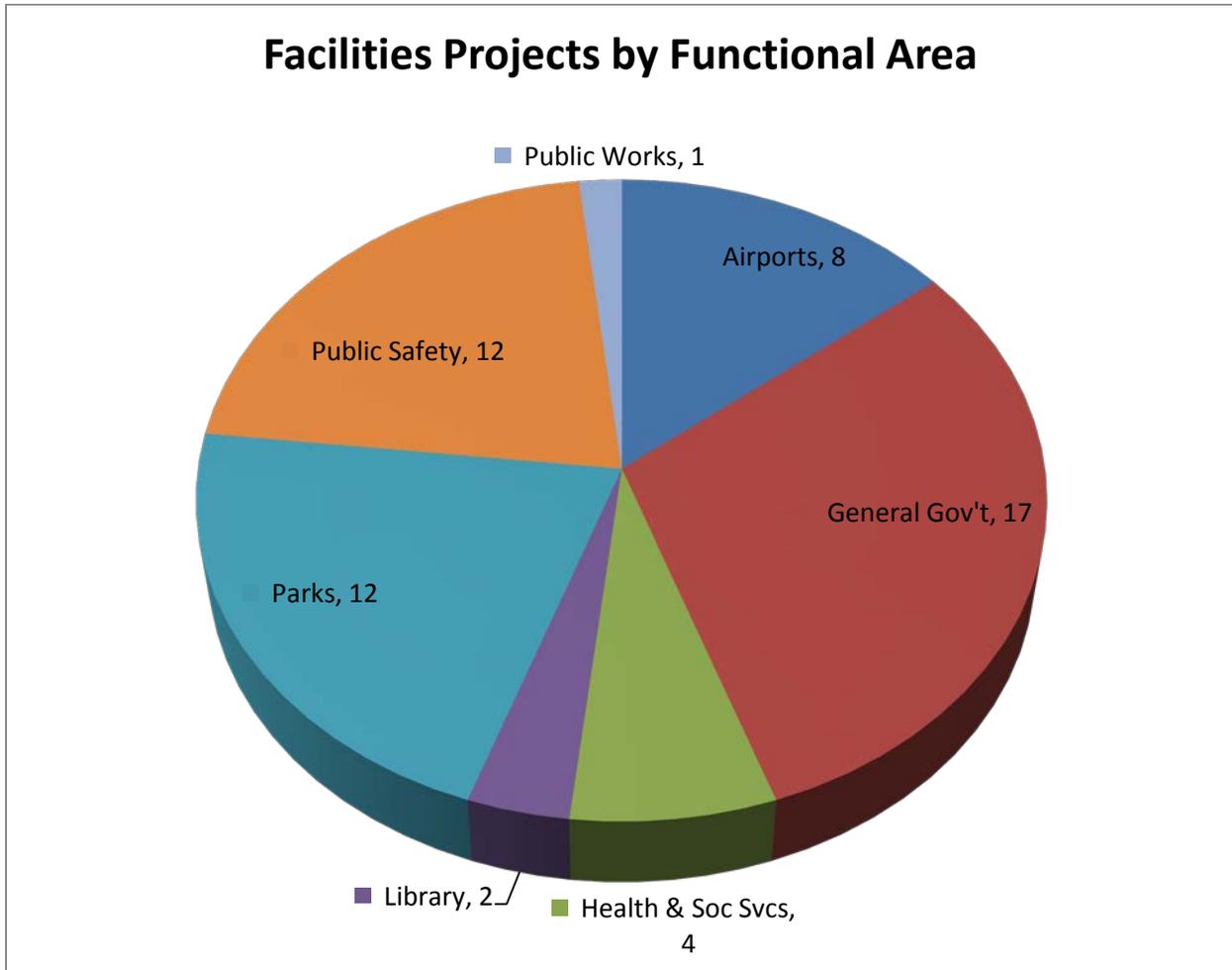
<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>
General Gov't	\$ 5,239,178
Erosion Control and Fencing – Black Mtn Comm Vault	91,500
Energy Efficiency Capital Projects – Various Locations	3,049,446
Energy Efficiency Maintenance projects – Various Locations	1,715,332
Replace Windows & Lighting – Probation, SLO	133,300
Replace HVAC at JSC - Probation	134,700
Replace Emergency generator – Courthouse Annex	114,900
Community Buildings	\$ 436,699
Simmler Community Building Repairs (Foundation)	302,499
Templeton Vets Hall Electrical Upgrade	134,200
Health & Soc Svcs	\$ 113,300
Replace Roof on Public Health Building	\$ 113,300
Public Safety	\$ 1,697,500
Replace HVAC at Main Jail – Sheriff, COC	698,100
Install High Efficiency Transformer - Sheriff COC	232,900
Replace Heating & Ventilation Units - Honor Farm COC	140,200
Repair Admin Bldg roof, exhaust fan – Sheriff COC	240,300
Cell Door Replacement – Sheriff, COC	237,900
Back-up power solution – Carrizo Plains Fire Station	148,100
Parks	\$ 234,100
CW Clarke Park Water Connection, Shandon	148,800
Santa Margarita Lake Water Tank	85,300
Grand Total	\$ 7,720,777

Chart 4 – Facilities Projects by Functional Area

Chart 4 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 4

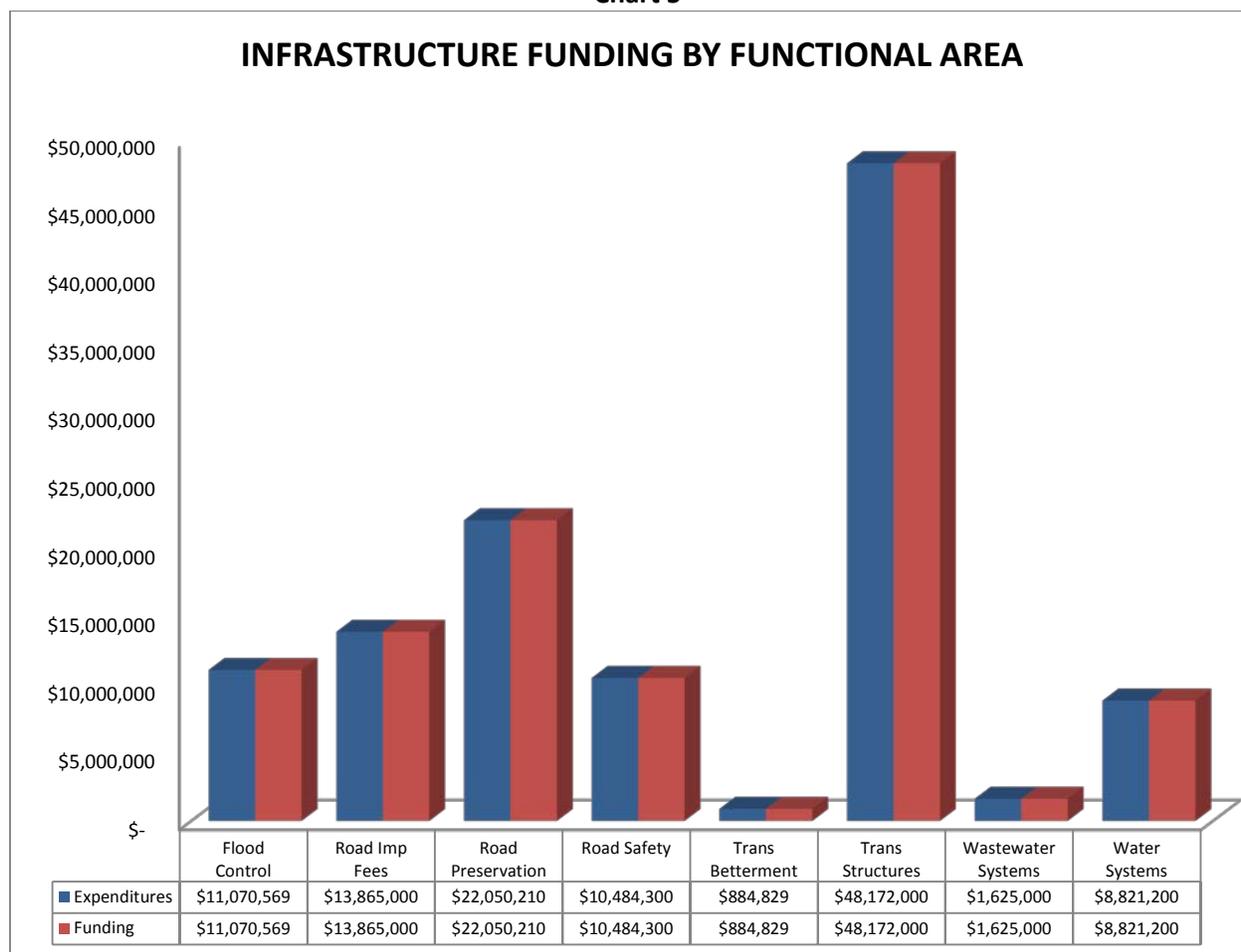


Appendix 2: Infrastructure Projects FY 2016-17 through FY 2020-21

Chart 5 Infrastructure Project Funding by Functional Area

Chart 5 shows the proposed allocation of funding for infrastructure functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. Public Works has identified funding sources for all of the projects shown on the plan. All of the projects are identified as having funding sources. Some funding sources are dependent on the future allocation of funds from the State and Federal government.

Chart 5



The FY 2016-17 Five Year CIP has a total of 49 infrastructure projects. Nine 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

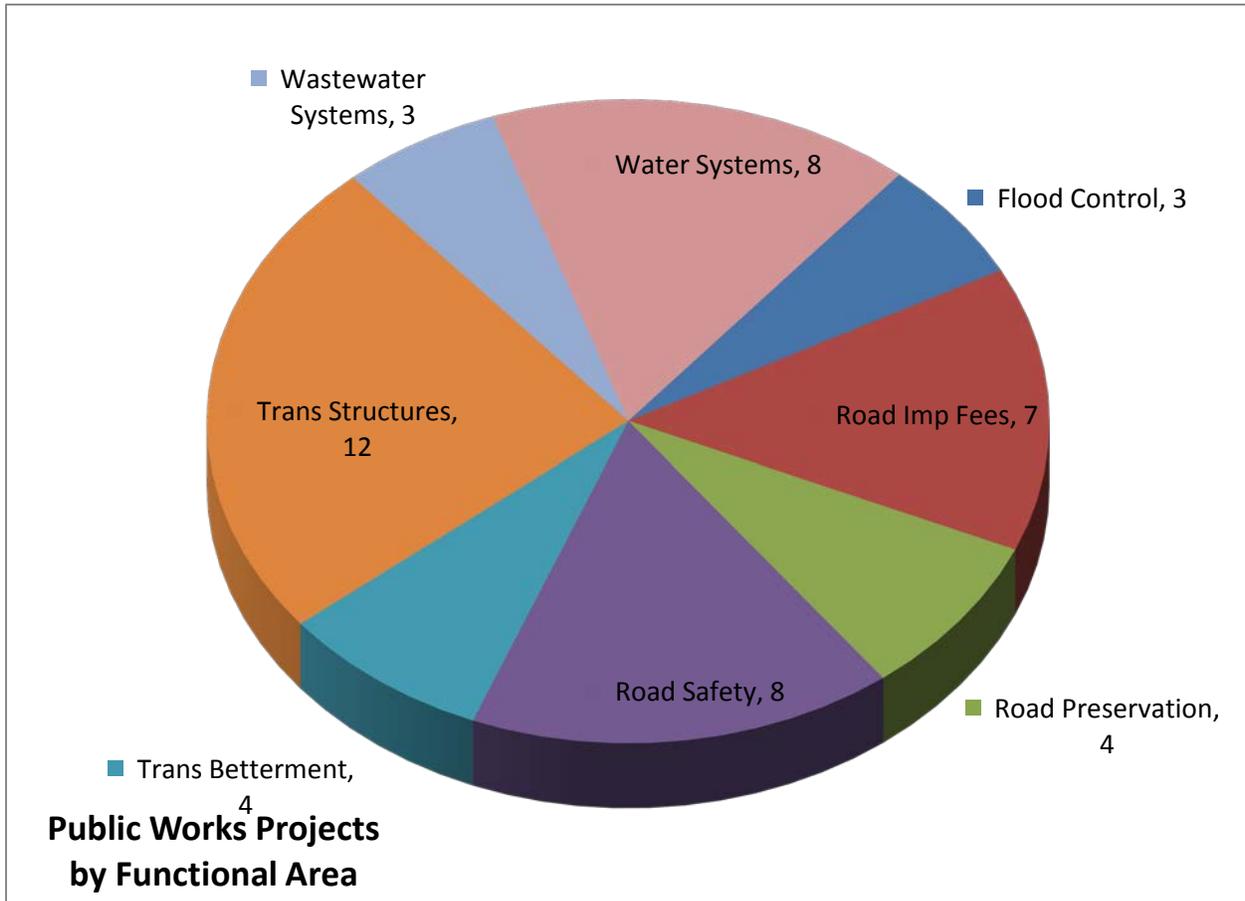
<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>
Trans Betterment	\$72,000
Burton Drive Pedestrian Pathway	72,000
Water Systems	\$ 4,975,000
Nacimiento Pipeline Capacity Restoration	3,035,000
Nacimiento Pipeline Inline Valve Installation	
Pipeline Pigging Entitlement FCZ3	1,300,000
Water Treatment Plant PAC Enclosure FCZ3	845,000
Water treatment Plant Washwater Tank Repair FCZ3	120,000
Sludge Bed Upgrades (Beds No. 1 and 2) FCZ3	225,000
Country Club Replacement Liners/Sediment Ponds, CSA 18	650,000
	100,000
Grand Total	\$ 5,047,000

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 6 Infrastructure Project by Functional Area

Chart 6 shows the number of infrastructure projects by functional area. Infrastructure projects are clearly weighted toward transportation structures 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 bridges. Road perseveration has been sustained from contributions from the General Fund. 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. Currently, repairs to the Nacimiento pipeline and upgrades to the Lopez Water treatment plant are the primary work effort under the plan. Development of water supply is an on-going effort for planning. Generally, development of the funding mechanisms for large scale water and wastewater projects involve long lead times and planning which extends over multiple years. The Consolidated Summary of Projects by Functional Area Table in Appendix 3 is a list of individual projects by functional area.

Chart 6



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



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21
San Luis Obispo	Health & Soc Svcs	Health Agency	200	Replace Roof on Public Health Building	10117402	FY 2016-17	New Project	Nancy Rosen	\$ 113,300	\$ -	\$ -	\$ 113,300	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Probation	200	Probation - SLO - Replace Windows/External Interior Lighting	10117415	FY 2016-17	Start Pending	Ed Liebscher	\$ -		2016-17	2017-18	2018-19	2019-20	2020-21
San Luis Obispo	General Gov't	IT	114	IT - SLO - Cuesta Peak - Communication Site Tower Replacement	10117483	FY 2016-17	Start Pending	Leland Armitage	\$ 244,000		\$ 244,000	\$ -	\$ -	\$ -	\$ -
Creston	General Gov't	IT	114	IT - La Panza Comm Site Tower Replacement	10117496	FY 2016-17	Start Pending	Leland Armitage	\$ 244,000		\$ 244,000	\$ -	\$ -	\$ -	\$ -
Templeton	General Gov't	IT	114	North County - Backup Computer Facility	10117575	FY 2017-18	Inactive	Greg Bird	\$ 275,000		\$ -	\$ -	\$ -	\$ 275,000	\$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Barrett Courthouse ADA	350115	FY 2015-16	Active	Bob Tomaszews	\$ 1,333,800	\$ 533,800	\$ 300,000	\$ 250,000	\$ 250,000	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - COC -Install High Efficiency Transformer at Main Jail	10130505	FY 2016-17	Start Pending	Rick Monroe	\$ 232,900		\$ 232,900	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - COC -Replace H&V Unit at Honor Farm	10130506	FY 2016-17	Start Pending	Rick Monroe	\$ 140,200		\$ 140,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - COC - Repair Admin Bldg Roof and add Exhaust Fan	10131426	FY 2016-17	Start Pending	Rick Monroe	\$ 240,300		\$ 240,300	\$ -	\$ -	\$ -	\$ -
Santa Margarita	General Gov't	IT	114	IT - Erosion Repair and Fencing at Black Mtn Comm Vault	10131744	FY 2016-17	Start Pending	Leland Armitage	\$ 91,500		\$ 91,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - COC - Cell Door Replacement	10131832	FY 2016-17	Start Pending	Rob Reid	\$ 237,900		\$ 237,900	\$ -	\$ -	\$ -	\$ -
California Valley	Public Safety	Cal Fire	140	Cal Fire - Carrizo Plains - Backup Power Solu	10131899	FY 2016-17	Start Pending	Bill Winter	\$ 148,100		\$ 148,100	\$ -	\$ -	\$ -	\$ -
Shandon	Parks	Parks	305	Parks - Shandon - CW Clarke Park Water Connection	10131901	FY 2016-17	Start Pending	Shaun Cooper	\$ 148,800		\$ 148,800	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	Parks	305	Parks - Santa Margarita - Santa Margarita Lake Water Tank	10131911	FY 2016-17	Start Pending	Shaun Cooper	\$ 85,300		\$ 85,300	\$ -	\$ -	\$ -	\$ -
Avila Beach	Parks	Parks	305	Bob Jones Pathway (Ontario Rd to Octagon Barn) staging area and Left turn lane	300020	FY 2008-09	Active	Shaun Cooper	\$ 4,485,000	\$ 785,000	\$ 700,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
Arroyo Grande	Parks	Parks	305	Biddle Park Playground Replacement	300025	FY 2016-17	Inactive	Shaun Cooper	\$ 275,000	\$ 153,800	\$ -	\$ -	\$ 121,200	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	136	Expand Women's Jail	300034	FY 2006-07	Active	Mark Moore	\$ 40,694,786	\$ 35,020,222	\$ 5,674,564	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	Nipomo Community Park Playground Replacement	300101	FY 2015-16	Inactive	Shaun Cooper	\$ 370,000	\$ 250,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Creston	Public Safety	CoFire	140	Construct Solar Field at Creston Fire Station	320008.02	FY 2015-16	Active	Margaret Mayfi	\$ 124,200		\$ 124,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Animal Services Replacement	320021	FY 2016-17	Start Pending	Margaret Mayfi	\$ 14,124,012	\$ 624,012	\$ 1,500,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	Juvenile Hall Expansion	320032	FY 2008-09	Active	Kathy MacNeill	\$ 19,960,868	\$ 19,960,868	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT	114	IT - Extend Nacimiento Fiber	320037	FY 2010-11	Active	Steve Neer	\$ 490,300	\$ 56,895	\$ 433,405	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	Parks	305	Santa Margarita Lake - Boat-in Camps at White Oak Bay	320047	FY 2011-12	Active	Rob Staniec	\$ 609,500	\$ 609,500	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Government Center Repairs	320048	FY 2015-16	Active	Rich Kopecky	\$ 6,000,000		\$ 2,437,797	\$ 2,400,000	\$ 1,162,203	\$ -	\$ -
Cayucos	Parks	Parks	305	Morro Bay to Cayucos Connector- California Coastal Trail	320054	FY 2011-12	Active	E. Kavanaugh	\$ 4,415,000	\$ 315,000	\$ 300,000	\$ -	\$ -	\$ 2,000,000	\$ 1,800,000
Atascadero	Parks	Parks	305	North County - Templeton to Atascadero C	320056	FY 2012-13	Active	E. Kavanaugh	\$ 5,060,000	\$ 220,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 4,500,000
San Luis Obispo	Public Safety	Sheriff/CoFire	140	Construct Co-Located Emergency Dispatch Center	320061	FY 2015-16	Active	Stephen Neer	\$ 13,426,600	\$ 200,000	\$ 1,963,165	\$ 6,263,435	\$ 5,000,000	\$ -	\$ -
Paso Robles	Public Safety	Co Fire	140	Meridian FS Apparatus Bay Expansion	320062	FY 2013-14	Active	Margaret Mayfi	\$ 870,500	\$ 128,140	\$ 742,360	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21
San Miguel	Parks	Parks	305	San Miguel Community Park Improvements	320067	FY 2014-15	Active	Shaun Cooper	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
San Miguel	Parks	Parks	305	San Miguel- L Street Improvements	320068	FY 2013-14	Active	E. Kavanaugh	\$ 683,000	\$ 80,000	\$ 603,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	Upsize Water Line from Animal Shelter to Chorro Creek Bridge	320072	FY 2014-15	Active	Eric Laurie	\$ 820,100	\$ 96,395	\$ 723,705	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21		
San Luis Obispo	General Gov't	Public Works	113	Elevator Modernization (Old Courthouse, SLO Library, DSS)	320074	FY 2014-15	Active	Bob Tomaszews	\$ 1,446,200	\$ 609,800	\$ 836,400	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	Health & Soc Svcs	HA - Public Heal	160	Public Health Laboratory Renovation	320076	FY 2014-15	Active	Creed Bruce	\$ 444,300	\$ 444,300	\$ -	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	Health & Soc Svcs	Health Agency	230	PHF - Sallyport Entry	320079	FY 2015-16	Active	Creed Bruce	\$ 123,200	\$ 123,200	\$ -	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - Replace HVAC at Main Jail	320081	FY 2016-17	New Project	Jeff Lee	\$ 698,100		\$ 698,100	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	Airports	Airports	425	Airport - New Terminal Building	330023	FY 2015-16	Active	Kevin Bumen	\$ 35,422,008	\$ 8,855,502	\$ 26,566,506	\$ -	\$ -	\$ -	\$ -		
Morro Bay	Parks	Golf	427	Replace Morro Bay Golf Course Water Line	340002	FY 2013-14	Active	Stephen Neer	\$ 1,100,000	\$ 140,334	\$ 109,666	\$ -	\$ 850,000	\$ -	\$ -		
Santa Margarita	Parks	Parks	305	Santa Marg Lake-Repaving, Fish Cleaning Station Replacement & Electrical Upgrade	350093	FY 2012-13	Active	Rob Staniec	\$ 540,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -		
Cayucos	General Gov't	Public Works	113	Cayucos Vets Hall Electrical Upgrade	350104.14	FY 2014-15	Active	Bob Mahrt	\$ 434,782	\$ 134,782	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -		
California Valley	General Gov't	Public Works		Gen Govt - Simmler Community Building Repairs	350110	FY 2015-16	Active	Bob Tomaszews	\$ 302,499	\$ 42,843	\$ 259,656	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	Public Safety	Probation	200	Probation - Replace Juvenile Hall Control Desks	350116	FY 2015-16	Active	Ed Liebscher	\$ 94,200		\$ 94,200	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	General Gov't	Probation	200	Probation - Replace HVAC at JSC	350117	FY 2016-17	New Project	Creed Bruce	\$ 134,700		\$ 134,700	\$ -	\$ -	\$ -	\$ -		
Templeton	General Gov't	Public Works	200	Templeton Vets Hall Electrical Upgrade	350118	FY 2016-17	New Project	Rich Kopecky	\$ 134,200	\$ 134,200	\$ -	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	General Gov't	Public Works	200	Replace Emergency Generator - Courthouse	350119	FY 2016-17	New Project	Rick Monroe	\$ 114,900	\$ 114,900	\$ -	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	General Gov't	Public Works	230	Reprographics Space Remodel - DA & PW	350121	FY 2016-17	Active	Creed Bruce	\$ -	\$ 523,700	\$ -	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	Airports	Airports	425	Install Automated Weather Observation System (AWOS)	AIRPT1200	FY 2015-16	Start Pending	Kevin Bumen	\$ 285,000		\$ 285,000	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	Airports	Airports	425	Relocate ILS Glide Slope	AIRPT1201	FY 2017-18	Start Pending	Kevin Bumen	\$ 3,650,000		\$ -	\$ 3,650,000	\$ -	\$ -	\$ -		
San Luis Obispo	Airports	Airports	425	Pave Runway 11 Access Road	AIRPT1202	FY 2018-19	Start Pending	Kevin Bumen	\$ 1,511,600		\$ -	\$ -	\$ 1,511,600	\$ -	\$ -		
Oceano	Airports	Airports	425	Electrical Vault and Airfied Electrical Improvements	AIRPT1203	FY 2016-17	Start Pending	Kevin Bumen	\$ 300,000		\$ 300,000	\$ -	\$ -	\$ -	\$ -		
San Luis Obispo	Airports	Airports	425	Resurface Airport Drive	AIRPT1204	FY 2018-19	Start Pending	Kevin Bumen	\$ 300,000		\$ -	\$ -	\$ 300,000	\$ -	\$ -		
San Luis Obispo	Airports	Airports	425	SBP Airport Environmental Determination for ILS Relocation	AIRPT1206	FY 2016-17	Start Pending	Kevin Bumen	\$ 700,000		\$ 700,000	\$ -	\$ -	\$ -	\$ -		
Oceano	Airports	Airports	425	Oceano Airport Widen Runway and Taxiway	AIRPT1303	FY 2018-19	Start Pending	Kevin Bumen	\$ 3,250,000		\$ -	\$ 3,250,000	\$ -	\$ -	\$ -		
San Luis Obispo	Library	Library	377	San Luis Obispo Library Renovation	LIB 1400	FY 2017-18	Inactive	C. Barnickel	\$ 4,584,195		\$ -	\$ 4,584,195	\$ -	\$ -	\$ -		
Countywide	General Gov't	Public Works	200	Gen Govt - Energy Efficiency Capital Project	320070	FY 2015-16	Active	Margaret Mayfi	\$ 3,049,446		\$ 3,049,446	\$ -	\$ -	\$ -	\$ -		
Countywide	General Gov't	Public Works	200	Gen Govt - Energy Efficiency Maintenance Project	350123	FY 2015-16	Active	Margaret Mayfi	\$ 1,715,332		\$ 1,715,332	\$ -	\$ -	\$ -	\$ -		
Los Osos	Library	Library	377	Los Osos Library	LIB 1404	FY 2016-17	Inactive	C. Barnickel	\$ 2,981,905		\$ 25,000	\$ -	\$ 2,956,905	\$ -	\$ -		
GS TOTALS									\$ 180,260,533	\$ 70,897,193	\$ 53,399,202	\$ 26,760,930	\$ 19,651,908	\$ 3,775,000	\$ 6,300,000		
							Total # proj	56									
							Active	27									
							Inactive	5									
							New	5									
							Start Pending	19									
											39.00	Total: Prev Alloc & Yearly					\$ 180,784,233



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21
Nipomo	Road Imp Fees	Public Works	245	Willow Road Oak Woodland Mitigation	300129.09	FY 1998-99	Active	Genaro Diaz	\$ 950,000	\$ 850,000	\$ 50,000	\$ 50,000	\$ -	\$ -	
Nipomo	Road Imp Fees	Public Works	245	Tefft Street Interchange Operational	300147	FY 2008-09	Active	Jeremy Ghent	\$ 3,650,000	\$ -	\$ 150,000	\$ 350,000	\$ 350,000	\$ 300,000	\$ 2,500,000
Templeton	Road Imp Fees	Public Works	245	Main Street Interchange Operational Improvements	300150	FY 2010-11	Active	Jeremy Ghent	\$ 800,000	\$ 150,000	\$ 400,000	\$ 250,000	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	583	CSA 10A New Storage Tank	300279	FY 2010-11	Active	Eric Laurie	\$ 2,150,000	\$ 510,000	\$ 1,640,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	Los Berros Road Interchange	300321	FY 2009-10	Inactive	Jeremy Ghent	\$ 1,560,000		\$ -	\$ 160,000	\$ 100,000	\$ 1,300,000	\$ -
Nacimiento	Road Imp Fees	Public Works	245	Nacimiento Lake Drive/Adelaida Road Left Turn Lane	300348	FY 2013-14	Active	Genaro Diaz	\$ 665,000	\$ 215,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Oceano	Road Imp Fees	Public Works	245	Halcyon Road at Route 1 Intersection	300372	FY 2000-01	Active	Jeremy Ghent	\$ 5,090,000	\$ 90,000	\$ 500,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -
Whitley Gardens	Trans Structures	Public Works	245	River Grove Drive Bridge Rehabilitation	300382	FY 2010-11	Active	Cori Marsalek	\$ 3,621,760	\$ 493,000	\$ 360,860	\$ 2,767,900	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	Los Berros at Dale Avenue Turn Lane	300384	FY 2009-10	Active	Mike Britton	\$ 750,000	\$ 160,000	\$ 40,000	\$ -	\$ -	\$ 550,000	\$ -
Creston	Trans Structures	Public Works	245	Geneseo Road Bridge Replacement	300387	FY 2011-12	Active	Matt Reinhart	\$ 3,525,000	\$ 600,000	\$ 125,000	\$ 2,800,000	\$ -		\$ -
Oceano	Trans Structures	Public Works	245	Air Park Drive Bridge Replacement	300430	FY 2011-12	Active	Kidd Immel	\$ 2,410,000	\$ 500,000	\$ 50,000	\$ 60,000	\$ 1,800,000	\$ -	\$ -
Adelaida	Trans Structures	Public Works	245	Cypress Mountain Road Drive Replacement	300432	FY 2010-11	Active	Cori Marsalek	\$ 3,446,000	\$ 810,400	\$ 2,584,100	\$ 51,500	\$ -		\$ -
Huasna	Trans Structures	Public Works	245	Huasna River Bridge Replacement	300434	FY 2012-13	Active	Kidd Immel	\$ 985,500	\$ -	\$ -	\$ 497,000	\$ 300,000	\$ 100,000	\$ 88,500
Garden Farms	Trans Structures	Public Works	245	El Camino Real Bridge Replacement	300439	FY 2011-12	Active	Kidd Immel	\$ 6,746,200	\$ 754,900	\$ 200,000	\$ 134,500	\$ 2,828,400	\$ 2,828,400	\$ -
Nacimiento	Trans Betterment	Public Works	20103	Oak Shores Tract 2162 - Phase 1 Road Repair	300451	FY 2012-13	Active	Glenn Marshall	\$ 465,829	\$ -	\$ 465,829	\$ -	\$ -	\$ -	\$ -
Huasna	Trans Structures	Public Works	245	Lopez Drive Bridge Seismic Retrofit	300452	FY 2011-12	Active	Kidd Immel	\$ 5,109,600	\$ 700,000	\$ 886,000	\$ 23,600	\$ -	\$ 3,500,000	\$ -
Los Osos	Trans Structures	Public Works	245	South Bay Boulevard Bridge Replacement	300455	FY 2011-12	Active	Cori Marsalek	\$ 7,267,450	\$ 400,000	\$ 696,800	\$ 696,800	\$ 59,000	\$ -	\$ 5,414,850
Avila Beach	Trans Structures	Public Works	245	Avila Beach Drive Bridge Seismic Retrofit	300456	FY 2011-12	Active	Matt Reinhart	\$ 2,900,000	\$ 550,000	\$ 1,150,000	\$ 1,200,000	\$ -	\$ -	\$ -
Shandon	Water Systems	Public Works	587	CSA16 State Water Turnout	300463	FY 2011-12	Active	Eric Laurie	\$ 496,000	\$ 71,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -
Edna	Road Safety	Public Works	245	Price Canyon Road Widening, Phase II	300464	FY 2011-12	Active	Mike Britton	\$ 6,150,000	\$ 3,000,000	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	245	Route 1 at 13th Street Storm Drain	300465	FY 2010-11	Active	Genaro Diaz	\$ 2,650,000	\$ 500,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A - Alternative 3a	300477	FY 2010-11	Active	Eric Laurie	\$ 6,220,569	\$ 531,000	\$ 2,987,410	\$ 2,702,160	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A Modified Alternative 3c	300478	FY 2010-11	Active	Eric Laurie	\$ 2,200,000	\$ 176,000	\$ 1,064,000	\$ 960,000	\$ -	\$ -	\$ -
Shandon	Road Safety	Public Works	245	San Juan Creek Pedestrian Bridge	300485	FY 2013-14	Inactive	Genaro Diaz	\$ 353,000	\$ 353,000	\$ -	\$ -	\$ -	\$ -	\$ -
Avila Beach	Road Imp Fees	Public Works	245	Avila Beach Drive interchange Improvements	300506	FY 2013-14	Active	Jeremy Ghent	\$ 1,150,000	\$ 150,000	\$ 600,000	\$ 350,000	\$ 50,000	\$ -	\$ -
Templeton	Trans Structures	Public Works	245	Dover Canyon Road Bridge Replcement	300514	FY 2014-15	Active	Kidd Immel	\$ 2,798,000	\$ 30,000	\$ 300,000	\$ 354,900	\$ 82,600	\$ 2,030,500	\$ -
Countywide	Road Preservation	Public Works	245	Pavement Treatment program	300518	FY 2013-14	Active	Don Spagnolo	\$ 9,900,000		\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000
Atascadero	Road Safety	Public Works	245	El Camino Real at Santa Clara Road Left Turn Lane	300520	FY 2014-15	Active	Mike Britton	\$ 561,000	\$ 240,000	\$ 321,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Trans Betterment	Public Works	245	Ontario Road Park-N-Ride Expansion	300523	FY 2015-16	Active	Michael Britton	\$ 125,000		\$ 125,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	ADA Compliance-Public Right of Way	300525	FY 2011-12	Active	Mike Leary	\$ 550,000		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Oceano	Trans Betterment	Public Works	245	Oceano Front Street Enhancements	300526	FY 2014-15	Active	Genaro Diaz	\$ 222,000	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Wastewater Systems	Public Works	589	Country Club - Replace liners in wastewater sediment ponds	300545	FY 2015-16	New Project	Eric Laurie	\$ 100,000	\$ 15,500	\$ 84,500	\$ -	\$ -	\$ -	\$ -
Cambria	Road Safety	Public Works	245	Santa Rosa Creek Road Repair at Post Mile 2.9	300552	FY 2015-16	New Project	Mike Britton	\$ 1,445,000	\$ 145,000	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21
Avila Beach	Road Safety	Public Works	245	See Canyon Road Slope Repair Site No 2	300553	FY 2015-16	New Project	Mike Britton	\$ 465,000	\$ 95,000	\$ 20,000	\$ 350,000	\$ -	\$ -	\$ -
Templeton	Trans Structures	Public Works	245	Jack Creek Road Bridge Replacement	300556	FY 2015-16	New Project	Cori Marsalek	\$ 7,606,980		\$ 849,830	\$ 849,830	\$ 228,920	\$ -	\$ 5,678,400
Atascadero	Trans Structures	Public Works	245	Toro Creek Road Bridge	300557	FY 2015-16	New Project	Kidd Immel	\$ 1,755,510	\$ 33,360	\$ 350,000	\$ 150,000	\$ 47,200	\$ -	\$ 1,174,950
Countywide	Road Preservation	Public Works	245	Bridge Preservation Program	300558	FY 2015-16	New Project	Frank Cunnighan	\$ 875,000	\$ 165,000	\$ 65,000	\$ 645,000	\$ -	\$ -	\$ -
Paso Robles	Water Systems	Public Works	549	Nacimiento Pipeline Capacity Restoration	300561	FY 2015-16	New Project	Eric Laurie	\$ 3,035,200	\$ 25,000	\$ 310,200	\$ 2,700,000	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	245	Installation of Dynamic Speed Warning Signs	300570	FY 2015-16	New Project	Michael Britton	\$ 455,300		\$ 93,000	\$ 362,300	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	Countywide Asphalt Overlay-Various Roads	300571	FY 2015-16	Active	Don Spagnolo	\$ 10,725,210		\$ 2,025,210	\$ 2,100,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Cambria	Trans Betterment	Public Works	245	Burton Drive Pathway	300572	FY 2015-16	New Project	Michael Britton	\$ 72,000		\$ 72,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Wastewater Systems	Public Works	230	Los Osos Landfill Remediation	320071	FY 2013-14	Active	Eric Laurie	\$ 1,410,000	\$ 286,000	\$ 654,000	\$ 130,000	\$ 120,000	\$ 110,000	\$ 110,000
Arroyo Grande	Water Systems	Public Works	552	Pigging Entitlement FCZ3	552R235699	FY 2015-16	New Project	Eric Laurie	\$ 845,000		\$ 485,000	\$ 360,000	\$ -	\$ -	\$ -
Oak Shores	Wastewater Systems	Public Works	579	Oak Shore Sewer Interceptor Risk Assessment	581R687160	FY 2011-12	Active	Eric Laurie	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
Paso Robles	Water Systems	Public Works	549	Nacimiento Inline Valve Installation		FY 2015-16	New Project	Eric Laurie	\$ 1,300,000		\$ 250,000	\$ 300,000	\$ 500,000	\$ 250,000	\$ -
Arroyo Grande	Water Systems	Public Works	552	Sludge Bed Upgrade-Beds 1 & 2 FCZ3		FY 2015-16	New Project	Eric Laurie	\$ 650,000		\$ -	\$ 240,000	\$ 410,000	\$ -	\$ -
Los Osos	Road Safety	Public Works	245	South Bay Boulevard at Nipomo Avenue Traffic Signal		FY 2016-17	New Project	Genaro Diaz	\$ 305,000		\$ 45,000	\$ 260,000	\$ -	\$ -	\$ -
Arroyo Grande	Water Systems	Public Works	552	Water Treatment Plant PAC Enclosure FCZ3		FY 2015-16	New Project	Eric Laurie	\$ 120,000		\$ -	\$ -	\$ 65,000	\$ 55,000	\$ -
Arroyo Grande	Water Systems	Public Works	552	Water Treatment Plant Washwater Tank Interior Repair & Recoat FCZ3		FY 2015-16	New Project	Eric Laurie	\$ 225,000		\$ -	\$ -	\$ -	\$ 100,000	\$ 125,000
PUB WORKS TOTALS									\$ 116,973,108	\$ 12,936,160	\$ 28,364,739	\$ 25,695,490	\$ 11,681,120	\$ 18,913,900	\$ 19,381,700
										11%	Total: Prev Alloc & Yearly				\$ 116,973,108
						Total # proj	49								
						Active	32								
						Inactive	2								
						New	15								
						Start Pending	-								
TOTAL GS AND PUBLIC WORKS									\$ 297,233,641	\$ 83,833,353	\$ 81,763,941	\$ 52,456,420	\$ 31,333,028	\$ 22,688,900	\$ 25,681,700
									Total: Prev Alloc & Yearly				\$ 297,757,341		
									Total without Prev. Alloc				\$ 213,923,988		

Appendix 4: Consolidated Summary of Projects by Community

The following table summarizes all Five Year CIP requests. Facility projects are listed on the first three pages in community order. The listing include the following:

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



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21
Adelaida	Trans Structures	Public Works	245	Cypress Mountain Road Drive Replacement	300432	FY 2010-11	Active	Cori Marsalek	\$ 3,446,000	\$ 810,400	\$ 2,584,100	\$ 51,500	\$ -		\$ -
Arroyo Grande	Parks	Parks	305	Biddle Park Playground Replacement	300025	FY 2016-17	Inactive	Shaun Cooper	\$ 275,000	\$ 153,800	\$ -	\$ -	\$ 121,200	\$ -	\$ -
Arroyo Grande	Water Systems	Public Works	552	Pigging Entitlement FCZ3	552R235699	FY 2015-16	New Project	Eric Laurie	\$ 845,000		\$ 485,000	\$ 360,000	\$ -	\$ -	\$ -
Arroyo Grande	Water Systems	Public Works	552	Sludge Bed Upgrade-Beds 1 & 2 FCZ3		FY 2015-16	New Project	Eric Laurie	\$ 650,000		\$ -	\$ 240,000	\$ 410,000	\$ -	\$ -
Arroyo Grande	Water Systems	Public Works	552	Water Treatment Plant PAC Enclosure FCZ3		FY 2015-16	New Project	Eric Laurie	\$ 120,000		\$ -	\$ -	\$ 65,000	\$ 55,000	\$ -
Arroyo Grande	Water Systems	Public Works	552	Water Treatment Plant Washwater Tank Interior Repair & Recoat FCZ3		FY 2015-16	New Project	Eric Laurie	\$ 225,000		\$ -	\$ -	\$ -	\$ 100,000	\$ 125,000
Atascadero	Road Safety	Public Works	245	El Camino Real at Santa Clara Road Left Turn Lane	300520	FY 2014-15	Active	Mike Britton	\$ 561,000	\$ 240,000	\$ 321,000	\$ -	\$ -	\$ -	\$ -
Atascadero	Trans Structures	Public Works	245	Toro Creek Road Bridge	300557	FY 2015-16	New Project	Kidd Immel	\$ 1,755,510	\$ 33,360	\$ 350,000	\$ 150,000	\$ 47,200	\$ -	\$ 1,174,950
Atascadero	Parks	Parks	305	North County - Templeton to Atascadero Co	320056	FY 2012-13	Active	E. Kavanaugh	\$ 5,060,000	\$ 220,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 4,500,000
Avila Beach	Trans Structures	Public Works	245	Avila Beach Drive Bridge Seismic Retrofit	300456	FY 2011-12	Active	Matt Reinhart	\$ 2,900,000	\$ 550,000	\$ 1,150,000	\$ 1,200,000	\$ -	\$ -	\$ -
Avila Beach	Road Imp Fees	Public Works	245	Avila Beach Drive interchange Improvements	300506	FY 2013-14	Active	Jeremy Ghent	\$ 1,150,000	\$ 150,000	\$ 600,000	\$ 350,000	\$ 50,000	\$ -	\$ -
Avila Beach	Road Safety	Public Works	245	See Canyon Road Slope Repair Site No 2	300553	FY 2015-16	New Project	Mike Britton	\$ 465,000	\$ 95,000	\$ 20,000	\$ 350,000	\$ -	\$ -	\$ -
Avila Beach	Parks	Parks	305	Bob Jones Pathway (Ontario Rd to Octagon Barn) staging area and Left turn lane	300020	FY 2008-09	Active	Shaun Cooper	\$ 4,485,000	\$ 785,000	\$ 700,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -
California Valley	Public Safety	Cal Fire	140	Cal Fire - Carrizo Plains - Backup Power Solu	10131899	FY 2016-17	Start Pending	Bill Winter	\$ 148,100		\$ 148,100	\$ -	\$ -	\$ -	\$ -
California Valley	General Gov't	Public Works		Gen Govt - Simmler Community Building Repairs	350110	FY 2015-16	Active	Bob Tomaszews	\$ 302,499	\$ 42,843	\$ 259,656	\$ -	\$ -	\$ -	\$ -
Cambria	Road Safety	Public Works	245	Santa Rosa Creek Road Repair at Post Mile 2.9	300552	FY 2015-16	New Project	Mike Britton	\$ 1,445,000	\$ 145,000	\$ 100,000	\$ 1,200,000	\$ -	\$ -	\$ -
Cambria	Trans Betterment	Public Works	245	Burton Drive Pathway	300572	FY 2015-16	New Project	Michael Britton	\$ 72,000		\$ 72,000	\$ -	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	583	CSA 10A New Storage Tank	300279	FY 2010-11	Active	Eric Laurie	\$ 2,150,000	\$ 510,000	\$ 1,640,000	\$ -	\$ -	\$ -	\$ -
Cayucos	Parks	Parks	305	Morro Bay to Cayucos Connector- California Coastal Trail	320054	FY 2011-12	Active	E. Kavanaugh	\$ 4,415,000	\$ 315,000	\$ 300,000	\$ -	\$ -	\$ 2,000,000	\$ 1,800,000
Cayucos	General Gov't	Public Works	113	Cayucos Vets Hall Electrical Upgrade	350104.14	FY 2014-15	Active	Bob Mahrt	\$ 434,782	\$ 134,782	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	Pavement Treatment program	300518	FY 2013-14	Active	Don Spagnolo	\$ 9,900,000		\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000	\$ 1,980,000
Countywide	Road Preservation	Public Works	245	ADA Compliance-Public Right of Way	300525	FY 2011-12	Active	Mike Leary	\$ 550,000		\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000
Countywide	Road Preservation	Public Works	245	Bridge Preservation Program	300558	FY 2015-16	New Project	Frank Cunnighan	\$ 875,000	\$ 165,000	\$ 65,000	\$ 645,000	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	245	Installation of Dynamic Speed Warning Signs	300570	FY 2015-16	New Project	Michael Britton	\$ 455,300		\$ 93,000	\$ 362,300	\$ -	\$ -	\$ -
Countywide	General Gov't	Public Works	200	Gen Govt - Energy Efficiency Capital Project	320070	FY 2015-16	Active	Margaret Mayfi	\$ 3,049,446		\$ 3,049,446	\$ -	\$ -	\$ -	\$ -
Countywide	General Gov't	Public Works	200	Gen Govt - Energy Efficiency Maintenance Project	350123	FY 2015-16	Active	Margaret Mayfi	\$ 1,715,332		\$ 1,715,332	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	Countywide Asphalt Overlay-Variou Roads	300571	FY 2015-16	Active	Don Spagnolo	\$ 10,725,210		\$ 2,025,210	\$ 2,100,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Creston	Trans Structures	Public Works	245	Geneseo Road Bridge Replacement	300387	FY 2011-12	Active	Matt Reinhart	\$ 3,525,000	\$ 600,000	\$ 125,000	\$ 2,800,000	\$ -		\$ -
Creston	Public Safety	CoFire	140	Construct Solar Field at Creston Fire Station	320008.02	FY 2015-16	Active	Margaret Mayfi	\$ 124,200		\$ 124,200	\$ -	\$ -	\$ -	\$ -
Creston	General Gov't	IT	114	IT - La Panza Comm Site Tower Replacement	10117496	FY 2016-17	Start Pending	Leland Armitage	\$ 244,000		\$ 244,000	\$ -	\$ -	\$ -	\$ -
Edna	Road Safety	Public Works	245	Price Canyon Road Widening, Phase II	300464	FY 2011-12	Active	Mike Britton	\$ 6,150,000	\$ 3,000,000	\$ 3,150,000	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21
Garden Farms	Trans Structures	Public Works	245	El Camino Real Bridge Replacement	300439	FY 2011-12	Active	Kidd Immel	\$ 6,746,200	\$ 754,900	\$ 200,000	\$ 134,500	\$ 2,828,400	\$ 2,828,400	\$ -
Huasna	Trans Structures	Public Works	245	Huasna River Bridge Replacement	300434	FY 2012-13	Active	Kidd Immel	\$ 985,500	\$ -	\$ -	\$ 497,000	\$ 300,000	\$ 100,000	\$ 88,500
Huasna	Trans Structures	Public Works	245	Lopez Drive Bridge Seismic Retrofit	300452	FY 2011-12	Active	Kidd Immel	\$ 5,109,600	\$ 700,000	\$ 886,000	\$ 23,600	\$ -	\$ 3,500,000	\$ -
Los Osos	Trans Structures	Public Works	245	South Bay Boulevard Bridge Replacement	300455	FY 2011-12	Active	Cori Marsalek	\$ 7,267,450	\$ 400,000	\$ 696,800	\$ 696,800	\$ 59,000	\$ -	\$ 5,414,850
Los Osos	Wastewater Systems	Public Works	230	Los Osos Landfill Remediation	320071	FY 2013-14	Active	Eric Laurie	\$ 1,410,000	\$ 286,000	\$ 654,000	\$ 130,000	\$ 120,000	\$ 110,000	\$ 110,000
Los Osos	Library	Library	377	Los Osos Library	LIB 1404	FY 2016-17	Inactive	C. Barnickel	\$ 2,981,905		\$ 25,000	\$ -	\$ 2,956,905	\$ -	\$ -
Los Osos	Road Safety	Public Works	245	South Bay Boulevard at Nipomo Avenue Traffic Signal		FY 2016-17	New Project	Genaro Diaz	\$ 305,000		\$ 45,000	\$ 260,000	\$ -	\$ -	\$ -
Morro Bay	Parks	Golf	427	Replace Morro Bay Golf Course Water Line	340002	FY 2013-14	Active	Stephen Neer	\$ 1,100,000	\$ 140,334	\$ 109,666	\$ -	\$ 850,000	\$ -	\$ -
Nacimiento	Road Imp Fees	Public Works	245	Nacimiento Lake Drive/Adelaida Road Left Turn Lane	300348	FY 2013-14	Active	Genaro Diaz	\$ 665,000	\$ 215,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Nacimiento	Trans Betterment	Public Works	20103	Oak Shores Tract 2162 - Phase 1 Road Repair	300451	FY 2012-13	Active	Glenn Marshall	\$ 465,829	\$ -	\$ 465,829	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	Willow Road Oak Woodland Mitigation	300129.09	FY 1998-99	Active	Genaro Diaz	\$ 950,000	\$ 850,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	Tefft Street Interchange Operational Improvements	300147	FY 2008-09	Active	Jeremy Ghent	\$ 3,650,000	\$ -	\$ 150,000	\$ 350,000	\$ 350,000	\$ 300,000	\$ 2,500,000
Nipomo	Road Imp Fees	Public Works	245	Los Berros Road Interchange	300321	FY 2009-10	Inactive	Jeremy Ghent	\$ 1,560,000		\$ -	\$ 160,000	\$ 100,000	\$ 1,300,000	\$ -
Nipomo	Road Safety	Public Works	245	Los Berros at Dale Avenue Turn Lane	300384	FY 2009-10	Active	Mike Britton	\$ 750,000	\$ 160,000	\$ 40,000	\$ -	\$ -	\$ 550,000	\$ -
Nipomo	Parks	Parks	305	Nipomo Community Park Playground Replacement	300101	FY 2015-16	Inactive	Shaun Cooper	\$ 370,000	\$ 250,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -
Oak Shores	Wastewater Systems	Public Works	579	Oak Shore Sewer Interceptor Risk Assessment	581R687160	FY 2011-12	Active	Eric Laurie	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -
Oceano	Road Imp Fees	Public Works	245	Halcyon Road at Route 1 Intersection	300372	FY 2000-01	Active	Jeremy Ghent	\$ 5,090,000	\$ 90,000	\$ 500,000	\$ 550,000	\$ 450,000	\$ 3,500,000	\$ -
Oceano	Trans Structures	Public Works	245	Air Park Drive Bridge Replacement	300430	FY 2011-12	Active	Kidd Immel	\$ 2,410,000	\$ 500,000	\$ 50,000	\$ 60,000	\$ 1,800,000	\$ -	\$ -
Oceano	Flood Control	Public Works	245	Route 1 at 13th Street Storm Drain	300465	FY 2010-11	Active	Genaro Diaz	\$ 2,650,000	\$ 500,000	\$ 2,150,000	\$ -	\$ -	\$ -	\$ -
Oceano	Trans Betterment	Public Works	245	Oceano Front Street Enhancements	300526	FY 2014-15	Active	Genaro Diaz	\$ 222,000	\$ 222,000	\$ -	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A - Alternative 3a	300477	FY 2010-11	Active	Eric Laurie	\$ 6,220,569	\$ 531,000	\$ 2,987,410	\$ 2,702,160	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A Modified Alternative 3c	300478	FY 2010-11	Active	Eric Laurie	\$ 2,200,000	\$ 176,000	\$ 1,064,000	\$ 960,000	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	Electrical Vault and Airfied Electrical Improvements	AIRPT1203	FY 2016-17	Start Pending	Kevin Bumen	\$ 300,000		\$ 300,000	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	Oceano Airport Widen Runway and Taxiway	AIRPT1303	FY 2018-19	Start Pending	Kevin Bumen	\$ 3,250,000		\$ -	\$ 3,250,000	\$ -	\$ -	\$ -
Paso Robles	Water Systems	Public Works	549	Nacimiento Pipeline Capacity Restoration	300561	FY 2015-16	New Project	Eric Laurie	\$ 3,035,200	\$ 25,000	\$ 310,200	\$ 2,700,000	\$ -	\$ -	\$ -
Paso Robles	Public Safety	Co Fire	140	Meridian FS Apparatus Bay Expansion	320062	FY 2013-14	Active	Margaret Mayfic	\$ 870,500	\$ 128,140	\$ 742,360	\$ -	\$ -	\$ -	\$ -
Paso Robles	Water Systems	Public Works	549	Nacimiento Inline Valve Installation		FY 2015-16	New Project	Eric Laurie	\$ 1,300,000		\$ 250,000	\$ 300,000	\$ 500,000	\$ 250,000	\$ -
San Luis Obispo	Trans Betterment	Public Works	245	Ontario Road Park-N-Ride Expansion	300523	FY 2015-16	Active	Michael Britton	\$ 125,000		\$ 125,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Wastewater Systems	Public Works	589	Country Club - Replace liners in wastewater sediment ponds	300545	FY 2015-16	New Project	Eric Laurie	\$ 100,000	\$ 15,500	\$ 84,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	Construct Co-Located Emergency Dispatch Center	320061	FY 2015-16	Active	Stephen Neer	\$ 13,426,600	\$ 200,000	\$ 1,963,165	\$ 6,263,435	\$ 5,000,000	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	113	Elevator Modernization (Old Courthouse, SLO Library, DSS)	320074	FY 2014-15	Active	Bob Tomaszews	\$ 1,446,200	\$ 609,800	\$ 836,400	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA - Public Heal	160	Public Health Laboratory Renovation	320076	FY 2014-15	Active	Creed Bruce	\$ 444,300	\$ 444,300	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	PHF - Sallyport Entry	320079	FY 2015-16	Active	Creed Bruce	\$ 123,200	\$ 123,200	\$ -	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - Replace HVAC at Main Jail	320081	FY 2016-17	New Project	Jeff Lee	\$ 698,100		\$ 698,100	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Airport - New Terminal Building	330023	FY 2015-16	Active	Kevin Bumen	\$ 35,422,008	\$ 8,855,502	\$ 26,566,506	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Probation	200	Probation - Replace HVAC at JSC	350117	FY 2016-17	New Project	Creed Bruce	\$ 134,700		\$ 134,700	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Replace Emergency Generator - Courthouse	350119	FY 2016-17	New Project	Rick Monroe	\$ 114,900	\$ 114,900	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	Reprographics Space Remodel - DA & PW	350121	FY 2016-17	Active	Creed Bruce	\$ -	\$ 523,700	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	200	Replace Roof on Public Health Building	10117402	FY 2016-17	New Project	Nancy Rosen	\$ 113,300	\$ -	\$ -	\$ 113,300	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - COC-Install High Efficiency Transformer at Main Jail	10130505	FY 2016-17	Start Pending	Rick Monroe	\$ 232,900		\$ 232,900	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - COC-Replace H&V Unit at Honor Farm	10130506	FY 2016-17	Start Pending	Rick Monroe	\$ 140,200		\$ 140,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - COC - Repair Admin Bldg Roof and add Exhaust Fan	10131426	FY 2016-17	Start Pending	Rick Monroe	\$ 240,300		\$ 240,300	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Sheriff - COC - Cell Door Replacement	10131832	FY 2016-17	Start Pending	Rob Reid	\$ 237,900		\$ 237,900	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Probation	200	Probation - SLO - Replace Windows/External Interior Lighting	10117415	FY 2016-17	Start Pending	Ed Liebscher	\$ -		2016-17	2017-18	2018-19	2019-20	2020-21
San Luis Obispo	General Gov't	IT	114	IT - SLO - Cuesta Peak - Communication Site Tower Replacement	10117483	FY 2016-17	Start Pending	Leland Armitage	\$ 244,000		\$ 244,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	136	Expand Women's Jail	300034	FY 2006-07	Active	Mark Moore	\$ 40,694,786	\$ 35,020,222	\$ 5,674,564	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Animal Services Replacement	320021	FY 2016-17	Start Pending	Margaret Mayfield	\$ 14,124,012	\$ 624,012	\$ 1,500,000	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	139	Juvenile Hall Expansion	320032	FY 2008-09	Active	Kathy MacNeill	\$ 19,960,868	\$ 19,960,868	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT	114	IT - Extend Nacimiento Fiber	320037	FY 2010-11	Active	Steve Neer	\$ 490,300	\$ 56,895	\$ 433,405	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Government Center Repairs	320048	FY 2015-16	Active	Rich Kopecky	\$ 6,000,000		\$ 2,437,797	\$ 2,400,000	\$ 1,162,203	\$ -	\$ -
San Luis Obispo	Public Works	Public Works	405	Upsize Water Line from Animal Shelter to Chorro Creek Bridge	320072	FY 2014-15	Active	Eric Laurie	\$ 820,100	\$ 96,395	\$ 723,705	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Barrett Courthouse ADA	350115	FY 2015-16	Active	Bob Tomaszews	\$ 1,333,800	\$ 533,800	\$ 300,000	\$ 250,000	\$ 250,000	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	200	Probation - Replace Juvenile Hall Control Desks	350116	FY 2015-16	Active	Ed Liebscher	\$ 94,200		\$ 94,200	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Install Automated Weather Observation System (AWOS)	AIRPT1200	FY 2015-16	Start Pending	Kevin Bumen	\$ 285,000		\$ 285,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Relocate ILS Glide Slope	AIRPT1201	FY 2017-18	Start Pending	Kevin Bumen	\$ 3,650,000		\$ -	\$ 3,650,000	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Pave Runway 11 Access Road	AIRPT1202	FY 2018-19	Start Pending	Kevin Bumen	\$ 1,511,600		\$ -	\$ -	\$ 1,511,600	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Resurface Airport Drive	AIRPT1204	FY 2018-19	Start Pending	Kevin Bumen	\$ 300,000		\$ -	\$ -	\$ 300,000	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Environmental Determination for ILS Relocation	AIRPT1206	FY 2016-17	Start Pending	Kevin Bumen	\$ 700,000		\$ 700,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Library	Library	377	San Luis Obispo Library Renovation	LIB 1400	FY 2017-18	Inactive	C. Barnickel	\$ 4,584,195		\$ -	\$ 4,584,195	\$ -	\$ -	\$ -
San Miguel	Parks	Parks	305	San Miguel Community Park Improvements	320067	FY 2014-15	Active	Shaun Cooper	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -
San Miguel	Parks	Parks	305	San Miguel- L Street Improvements	320068	FY 2013-14	Active	E. Kavanaugh	\$ 683,000	\$ 80,000	\$ 603,000	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	Parks	305	Santa Marg Lake-Repaving, Fish Cleaning Station Replacement & Electrical Upgrade	350093	FY 2012-13	Active	Rob Staniec	\$ 540,000	\$ 540,000	\$ -	\$ -	\$ -	\$ -	\$ -
Santa Margarita	General Gov't	IT	114	IT - Erosion Repair and Fencing at Black Mtn Comm Vault	10131744	FY 2016-17	Start Pending	Leland Armitage	\$ 91,500		\$ 91,500	\$ -	\$ -	\$ -	\$ -
Santa Margarita	Parks	Parks	305	Parks - Santa Margarita - Santa Margarita Lake Water Tank	10131911	FY 2016-17	Start Pending	Shaun Cooper	\$ 85,300		\$ 85,300	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Fund Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2016-17	2017-18	2018-19	2019-20	2020-21	
Santa Margarita	Parks	Parks	305	Santa Margarita Lake - Boat-in Camps at White Oak Bay	320047	FY 2011-12	Active	Rob Staniec	\$ 609,500	\$ 609,500	\$ -	\$ -	\$ -	\$ -	\$ -	
Shandon	Water Systems	Public Works	587	CSA16 State Water Turnout	300463	FY 2011-12	Active	Eric Laurie	\$ 496,000	\$ 71,000	\$ 425,000	\$ -	\$ -	\$ -	\$ -	
Shandon	Road Safety	Public Works	245	San Juan Creek Pedestrian Bridge	300485	FY 2013-14	Inactive	Genaro Diaz	\$ 353,000	\$ 353,000	\$ -	\$ -	\$ -	\$ -	\$ -	
Shandon	Parks	Parks	305	Parks - Shandon - CW Clarke Park Water Connection	10131901	FY 2016-17	Start Pending	Shaun Cooper	\$ 148,800		\$ 148,800	\$ -	\$ -	\$ -	\$ -	
Templeton	Road Imp Fees	Public Works	245	Main Street Interchange Operational Improvements	300150	FY 2010-11	Active	Jeremy Ghent	\$ 800,000	\$ 150,000	\$ 400,000	\$ 250,000	\$ -	\$ -	\$ -	
Templeton	Trans Structures	Public Works	245	Dover Canyon Road Bridge Replcement	300514	FY 2014-15	Active	Kidd Immel	\$ 2,798,000	\$ 30,000	\$ 300,000	\$ 354,900	\$ 82,600	\$ 2,030,500	\$ -	
Templeton	Trans Structures	Public Works	245	Jack Creek Road Bridge Replacement	300556	FY 2015-16	New Project	Cori Marsalek	\$ 7,606,980		\$ 849,830	\$ 849,830	\$ 228,920	\$ -	\$ 5,678,400	
Templeton	General Gov't	IT	114	North County - Backup Computer Facility	10117575	FY 2017-18	Inactive	Greg Bird	\$ 275,000		\$ -	\$ -	\$ -	\$ 275,000	\$ -	
Templeton	General Gov't	Public Works	200	Templeton Vets Hall Electrical Upgrade	350118	FY 2016-17	New Project	Rich Kopecky	\$ 134,200	\$ 134,200	\$ -	\$ -	\$ -	\$ -	\$ -	
Whitley Gardens	Trans Structures	Public Works	245	River Grove Drive Bridge Rehabilitation	300382	FY 2010-11	Active	Cori Marsalek	\$ 3,621,760	\$ 493,000	\$ 360,860	\$ 2,767,900	\$ -	\$ -	\$ -	
TOTALS									\$ 297,233,641	\$ 83,833,353	\$ 81,763,941	\$ 52,456,420	\$ 31,333,028	\$ 22,688,900	\$ 25,681,700	
											28%		Total: Prev Alloc & Yearly			\$ 297,757,341
							Total # proj	105								
							Active	59								
							Inactive	7								
							New	20								
							Start Pending	19								

Appendix 5 – Functional Area Descriptions

Project Functional Areas

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

Facilities Project Functional Areas

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

- Airports – The Airports functional area identifies projects at San Luis Obispo County Regional Airport or Oceano Airport. Projects support both commercial air service (at the San Luis Obispo Airport) and general aviation and include runways, terminals, parking for both vehicles and aircraft, hangars and other airport serving facilities. The Airports operate as an Enterprise Fund. Projects in this functional area are generally funded by Federal Aviation Administration (FAA) grants and Airport operating revenues. Additional grants are sought and utilized when appropriate.
- Public Safety – The Public Safety functional area includes Sheriff, Probation, Fire and District Attorney. Projects include correctional facilities, 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).
- Community Buildings – The County owns community buildings in most of the communities. The building typically dated back to the 1940/50’s and have significant repair needs to continue operations. While most have had ADA accessibility upgrades completed in the past,

energy efficiency, HVAC and structural components such as roof will be required in upcoming CIP programming.

- Health and Social Services - The Health and Social Services functional area includes the Department of Social Services and Health Agency. Projects focus primarily on public health and mental health office space, client treatment space, and animal services renovations. These projects are generally financed by departmental operating funds when they are State of California reimbursable. In addition projects in this functional area may be funded through the General Fund, available grants and Public Facility Fee (PFF) General Government.
- Library – The Library functional area provides materials and services to people seeking knowledge and lifelong learning. Projects focus primarily on building or relocating libraries and remodeled circulation desks. Projects are generally financed from Public Facility Fee (PFF) Library or operating revenues (small projects only). Library facilities are funded (50%) by the community such as Friends of the Library organizations.
- Parks – The Parks functional area provides recreational facilities such as community parks, playgrounds, tennis courts, swimming pools, coastal access ways and beaches, large regional camping facilities, and biking and hiking trails. Projects are generally financed from grants (Federal, State and other) and Public Facility Fee (PFF) Parks.
- Public Works – The Public Works functional area for facilities is focused on improvements related to facilities specifically used by Public Works such as road yards and improvements associated with infrastructure for County facilities such as the water and wastewater system that serves the County Operational Center between Morro Bay and San Luis Obispo. Funding is usually provided through annual allocations in the County budget and may consist of General Fund or funding from County reserves.

Infrastructure Project Functional Areas

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

- Water Systems – These facilities are either localized water system for towns in the unincorporated areas or large delivery systems such as the Nacimiento Pipeline. Standard of this area is to conform to State and Local Health and Safety Requirements.
- Wastewater Systems – Local systems such as Oak Shores and Country are operated and maintained by the County as well as the large scale project being implemented in Los Osos. Standard of this area is to conform to State and Local Health and Safety Requirements.
- Flood Control – Local drainage needs have been defined through a six community drainage study and the County works toward implementation of the associated capital improvements

list. Arroyo Grande Channel is the major County Flood Control facility under this functional area.

- Transportation :
 - Road Preservation – This category involves maintenance of the existing system, primarily road surface condition as well as adhering to State and Federal Mandates such as NPDES and ADA requirements. The target of road system preservation is established by the Board which is currently to maintain an overall system pavement condition of not less than 65.
 - Transportation Structures – The County maintains just over 200 bridges. The target established by the Board is to have at least 90% of all structures have a structural rating over 50. Work involves replacement and rehabilitation of structures to meet this goal.
 - Road Safety – Projects in this category improve existing sites known to have safety needs or improve the road side conditions to reduce frequency and extent of collisions. Standard is to maintain collision rates at or below State Highway collision rates.
 - Capacity (Road Improvement Fees) – Projects which improve transportation system capacity and mitigate new development impacts. These are identified in various circulation studies and fee programs adopted by the Board. Board adopted policy for action is to maintain Level of Service D or better.
 - Transportation Betterment – These projects are discretionary enhancements to non-motorized transportation such as bikeways, paths and streetscape improvement in downtown areas. Community Plans provide an initial vision for these enhancements which then move forward based on community stakeholder level of interest and commitment towards implementation

Appendix 6: Funding Sources

Capital Improvement Funding Sources

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

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 & Community Buildings	Capital Project Reserves General Government Building Replacement Reserves General Government Public Facility Fees Depreciation charges General Fund Grant funds when available State of California Courts
Golf Courses	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 AB 900 and SB 81 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
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Infrastructure Project Funding Sources -

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

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 of County Service Areas USDA Grants California Department of Public Health Grants Flood Control Zone 3 – Lopez Prop 1 Grants 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 Active Transportation Program(Caltrans – CTC) Regional State Highway Account Fund (SLOCOG) Road Fund
Road Structures	Federal Highway Bridge Program Fish Passage Enhancement Grant Programs Road Fund
Road Capacity	Road Improvement Fees State Transportation Improvement Program (SLOCOG) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds
Betterment	Active Transportation Program (Caltrans – CTC) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds

Board of Supervisors adopted Budget Development Policies for Capital Projects

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

Capital Project Policies

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

The following criteria shall be used in evaluating projects:

1. Ability to address a critical need or threats to health and safety
2. Connection to mandates or legal requirements
3. Existence of non-General Fund funding source(s)
4. Impact on General Fund or other budgetary impacts to existing services due to costs for staffing, operations and maintenance
5. 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 2015

The following descriptions focus on capital and major maintenance projects which were completed in calendar year 2015. The list includes projects which generally have a cost of \$100,000 or greater.

COMPLETED CALENDAR YEAR 2015

FACILITY CAPITAL AND MAJOR MAINTENANCE PROJECTS

Park Projects

Project Title: Cayucos Pier Reconstruction **Total Project Costs:** \$ 4,300,000
Contractor: Associated Pacific, Inc.

The project sought to first stabilize the existing pier and then to reconstruct a significant portion of the facility. New lighting and fire suppression system was added to the pier. Funding was provided from a grant by the Wildlife Conservation Fund, Parks Facility Funds, and donations from the Friends of the Cayucos Pier.

Project Title: Santa Margarita Lake Boat in Campgrounds **Total Project Costs:** \$ 378,500
Contractor: Kinyon Construction

The project upgraded camping facilities and rest rooms at two boat-in and equestrian campgrounds (Khus and Swampi) at Santa Margarita Lake. The project funding was provided by a grant from the State of California Boating and waterways funds.

Library Project

Project Title: Morro Bay Library Renovations **Total Project Cost:** \$ 744,000
Contractor: Newton Construction

Renovations upgraded the lobby and program room as well as the patio area. These improvements enhanced circulation within the building and provided for central visual control at the facility. The project was funded from a combination of Library Funds, Countywide ADA funds and a large donation from the Morro Bay Friends of the Library.

General Government Projects

Project Title: Upgrade Courthouse Annex- Public Elevators **Total Project Cost:** \$ 705,000
Contractor: Otis Elevators

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

Project Title: Replace Courthouse Annex Air Handlers **Total Project Cost:** \$ 283,000
Contractor: Newton Construction

The original air handlers on the second and third floor were over fifty years old and well beyond their service life. The project replaced components including fan coils, ductwork and vibration controls. The project was funded under the General Fund.

Project Title: Courthouse ADA upgrades, Phase I **Total Project Cost:** \$ 534,000
Contractor: Newton Construction

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

Project Title: Exterior pest Detection Trapper Workstations **Total Project Cost:** \$ 113,700
Contractor: Newton Construction

The project installed two service bays to serve as outdoor pest detection trap workstations at the Ag Commissioners building on Sierra Way. Workstations included stainless steel sinks and counters along with electrical systems. Project funded was under the general Fund.

INFRASTRUCTURE PROJECTS

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

Road and Transportation Improvement Projects

Project Title: Los Osos Pavement Overlay **Total Project Cost:** \$ 2,088,000
Contractor: Cal Portland Constr.

The project repaved primary streets in Los Osos which had been impacted by the construction of the wastewater collection system. Streets included Los Osos Valley Road and Pine Avenue. The project was funded under the Road Fund.

Project Title: Los Osos Microsurfacing

Total Project Cost: \$ 1,185,000

Contractor: Telfer Highway Tech.

The project provided resurfacing of approximately 35 miles of local streets in Los Osos which had been impacted by the construction of the wastewater collection system. The project was funded under the Road Fund.

Project Title: River Road Widening, San Miguel

Total Project Cost: \$ 1,076,000

Contractor: Cal Portland Constr.

The project provided paved shoulders along River Road through the Saint Lawrence Terrace tract east of San Miguel. The improved shoulders are expected to reduce collision frequency in half. The project was funded under a grant from the Federal Highway Safety Improvement program and the Road Fund.

Project Title: Branch Mill Road Bridge Replacement

Total Project Cost: \$ 3,437,000

Contractor: R. Burke Corporation

The projects replaced a 60 year old steel truss bridge over Tar Springs Creek just east of the City of Arroyo Grande. The existing bridge had on-going maintenance needs which are eliminated by replacing the structure with a clear span concrete bridge. The project was funded by the Federal Highway Bridge Program and the Road Fund.

Project Title: Huasna Road Slope Repair

Total Project Cost: \$ 350,000

Contractor: County Crews

The project restored creek bank along the road which washed out in rains of 2011. The road was reconstructed and metal beam guardrail added at the top of the slope. Funding was under the Road Fund.

Project Title: Morretti Canyon Road Bridge Replacement

Total Project Cost: \$ 240,000

Contractor: Granite Construction

The project replaced a weight restricted timber bridge with a clear slab concrete deck which will reduce on-going maintenance expenses. The project was funded under the Road Fund.

Project Title: Olde Towne Nipomo Park and Ride Lot

Total Project Cost: \$ 145,000

Contractor: Cal Portland Constr.

The project built an 18 space park and ride lot along Cabrillo Street in Nipomo. The parking is adjacent to the proposed Jim Tefft Park and will serve that facility as well when constructed. The project was funded from Regional State Highway Account funds via the San Luis Obispo Council of Governments.

Water Systems Related Projects

Project Title: Nacimiento River Crossing Pipe Repair **Total Project Cost:** \$ 1,445,000
Contractor: V. Lopez and Sons

The project lined the existing Nacimiento Pipeline under the Nacimiento River. The existing pipe had developed leaks from its deep bored construction and was shutdown for approximately seven months while the project was developed and the repairs made. Service was restored in April. Funding for the project was under the Nacimiento Water Project with an aim to seek reimbursement under the original contractor.

Project Title: County Service Area 23 Inter-tie pipeline **Total Project Cost:** \$ 1,435,000
Contractor: Cal Portland Constr.

The project constructed a two mile eight inch inter-tie from the CSA 23 water system in Santa Margarita to the Atascadero Mutual Water Company. The project also tied in the Garden Farms Community Water System. In the event of drought, both CSA 23 and Garden farms may tap into water supply from Atascadero. The system would be used only in critical water stages under declared emergency. Project funding was provided by a Prop 84 grant.

Project Title: Santa Margarita Booster Station Reservoir Liner **Total Project Cost:** \$ 375,000
Contractor: Erosion Control Applic.

The project replaced an existing 25 year old polymer lining system for a three acres water holding reservoir which provides water to the City of San Luis Obispo. The project was funded under the Salinas Bam operating budget.

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

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

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

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

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

Appendix 8: Future Projects for Consideration

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

Significant Facility Projects on the horizon

The capital facility projects on the Five Year CIP are those projects which are a high priority and are feasible to implement within the 5 year time frame. As annual priorities are set, and emerging needs are identified, adjustments are made to the CIP. The development of the FCA approach will greatly influence future project selection.

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

The approach used in developing the listing of facility projects that are identified as being future considerations are as follows:

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

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

Parks

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

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

Public Safety – Fire

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

Anticipated Capital Projects	Description	Location
West Nipomo property purchase	Purchase property for the eventual development of a new fire station to serve the growing Nipomo Community	Nipomo

Property purchase North County	Purchase property for the eventual development of a new fire station to serve the growing population in North County	North County
Property purchase north coast area	Purchase property for a future fire station in the north coastal area of the County	Coastal - North
Acquire property at Oak Shores	Purchase or lease property to construct a new fire station at Oak Shores	Oak Shores

Public Safety – 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

Libraries

Funding for future library facilities is anticipated to be constrained for a considerable amount of time in the future as annual operational funding is almost entirely devoted to keeping existing libraries open. Additionally, annual receipts from Library Public Facility Revenues are committed for at least 10 years to

repay loans from non-library reserve designations to fund new libraries in Cambria and Atascadero. The following identified Library projects are beyond the five year time frame but could be considered if alternative funding from the community were identified.

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

Information Technology Department

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

Airports

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

- a) San Luis Obispo Regional Airport – <https://secure2.techxpress.net/sloairport.com/images/uploads/pages/File/master%20plan%20update/Chapter%205%20Recommended%20Master%20Plan%20Concept%20and%20Financial%20Plan.pdf>
- b) Oceano Airport http://sloairport.com/index.php?p=custom_page&page_name=Oceano%20Airport%20Master%20Plan

Significant Infrastructure Projects for Future Consideration

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

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

In 2014, the Board of Supervisors also adopted an infrastructure needs assessment for the communities of San Miguel, Templeton, Oceano and Nipomo under the “Complete Community Survey” study. Implementation of targeted infrastructure to close identified gaps is sought to provide and promote in-fill development in these communities and enhance livability. The San Miguel Community Plan is currently being updated and will provide priorities for infrastructure in connection with community development and build-out.

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

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

Water Supply Projects

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

Transportation Projects

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

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

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

Appendix 9: Description of the Annual CIP Process

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

- Capital 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, Public Works Department, Parks & Recreation Department, Airports Department, and the Planning and Building Department allows a broader range of input into the capital project selection early in the process. Joint evaluation of projects helps increase internal awareness of how one project may impact another. It also allows for greater consideration of land use policies and goals and increases coordination of potential funding opportunities.
- Each 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, Public Works, and ESC Vice-Chair
- Auditor-Controller
- Chief Probation Officer
- Director, Health Agency
- Director, Library
- Director, Planning & Building
- Director, Parks & Recreation
- Director, Social Services
- Fire Chief
- Director, Airports

- 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 Facility Condition Assessment will be used to identify maintenance projects for County facilities
- The annual update of the plan is described in an annual procedure document which guides the process for requesting, identifying and evaluating capital project proposals.
- The incorporation of the Planning and Building Department in the annual process helps assure that as projects are considered, their alignment with land use policies and goals is given greater consideration.
- The annual Five Year CIP update process begins in July of each fiscal year when the Public Works Department sends a request for projects to all departments. Departments submitting requests use electronic forms to describe and justify their requested project.
- Each project submitted is reviewed and rated using the criteria in the Board of Supervisors Budget policies. This forms the basis for the subsequent evaluation by the Capital Improvement Executive Steering Committee .
- Funding sources are identified and evaluated for each project.
- 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.