

COUNTY OF SAN LUIS OBISPO



Infrastructure and Facilities Five Year Capital Improvement Plan

FY 2018-19 through FY 2022-23

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Section 1: Executive Summary

The Five Year Capital Improvement Plan (CIP) is a multi-year planning tool designed to identify facilities and infrastructure improvements, with estimated costs over \$100,000, during the period of FY 2018-19 through FY 2022-23. **This document is not a budget document as it does not allocate or formally commit funding to the identified projects.** Funding is allocated through the annual budget process or by separate action by the Board of Supervisors (Board). The CIP is a means to identify, schedule and track capital projects and provide the Board and staff with the needed information to determine priorities and assign limited resources to those priorities.

The CIP is the result of a collaborative effort by the County Administrative Office, the Departments of Public Works, Parks and Recreation, Airports, Information Technology, and Planning and Building. The project selection process uses criteria to help prioritize proposed projects, provide greater coordination between the development of facilities and infrastructure projects, while incorporating overall land use plans and goals. This process is supplemented by Facility Condition Assessments (FCA), which provides a systematic approach to address existing deferred maintenance at County facilities, as well as planning for repairs and/or asset replacements as they reach the end of their useful life. The FCA approach allows proactive work towards identifying needs in advance of department improvement requests, and cost effective capital improvements plan development capacity and service needs.

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

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

Adoption of the CIP is a requirement under the Government Code which seeks to align the CIP with the established County planning documents. CIP development also provides outreach opportunity to align work with the various Community Service Districts (CSD) and advisory councils on a mid-range development plan. The previous Five Year CIP was adopted by the Board on February 21, 2017.

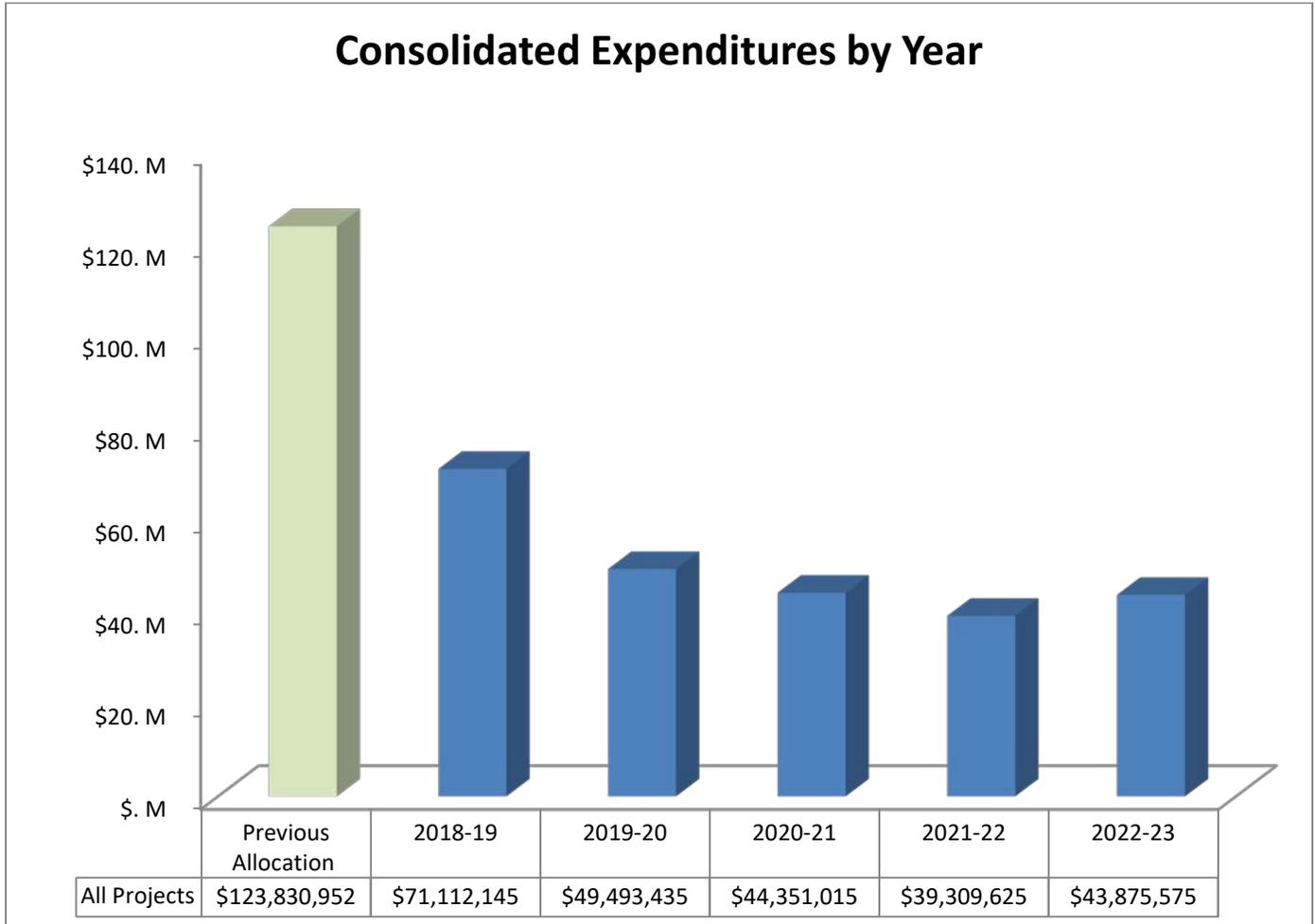
CIP highlights include:

- 123 total projects with an estimated cost of \$372 million, including previous allocations
 - Approximately \$348 million, or 94%, of the proposed \$372 million expenditures 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 Roads, Parks and Libraries, State funds for correctional facilities (AB 900 and SB 81) and reserves designated for specific projects. A full list of funding sources is outlined in Appendix 11.

- 58 infrastructure projects with a total estimated cost of \$166 million, of which four infrastructure projects with a planned expense of \$67.3 million include the following:
 - \$52.0 million - Pavement Rehabilitation projects
 - \$8.4 million - Arroyo Grande Creek Waterway Improvements
 - \$2.5 million - Tefft Street interchange operational improvements
 - \$4.4 million - Air Park Drive Bridge Replacement, Oceano
- 65 facilities projects with a total estimated cost of \$206 million, of which \$6.43 million is proposed for 2018-19 for various Facility Condition Assessment repair projects. Four major multi-year projects with a planned expense of \$36.5 million include the following:
 - \$14.8 million (estimate) - Animal Services Building Replacement
 - \$13.4 million (estimate) - Co-Located Emergency Dispatch Center
 - \$ 7.26 million (estimate) - El Chorro Park Master Plan Implementation
 - \$1.05 million - Polonio Pass New Communications Facility

Chart 1 shows existing and future funding needed to develop projects identified over the Five Year CIP time frame beginning in FY 2018-19.

Chart 1



FY 2018-19 Highlights

- The planned expense for FY 2018-19 totals \$71.1 million and funds 93 projects.
- Approximately \$23.8 million (29%) of the proposed \$71.1 million FY 2018-19 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).
- 56 infrastructure projects are proposed for FY 2018-19 with a total expenditure of \$50.5 million.
- 37 facilities projects are proposed for funding in FY 2018-19 with an estimated expenditure of \$20.6 million.

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

Section 2: CIP Development Process

The plan is dynamic in nature and changes year to year as priorities, needs and funding change. The CIP is a guide for the consideration, selection and development of; roads, sewers, water systems, bike lanes, parks, airports, offices and other types of facilities necessary to provide communities with services. The projects include significant maintenance and replacement of existing infrastructure and facilities and construction of new facilities and infrastructure.

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



The County Administrative Office provides budgeting direction and oversight for capital improvements. The Public Works Department is responsible for the development and coordination of capital and major maintenance project planning and prioritization processes for County infrastructure and facilities. Infrastructure includes the various special districts it administers, such as roads, bridges, water and wastewater systems, and drainage structures in the unincorporated areas of the county. Facilities include office buildings, libraries, fire stations, jails, public safety radio communications system, parks, airports, and health facilities. The Parks and Recreation Department develops projects for parks and trails with the concurrence of the Parks and Recreation Commission. The Airport Department maintains and manages projects for airport facility upgrades and improvements in concert with Federal Aviation Administration funding programs.

The last Five Year CIP was presented to the Board of Supervisors on February 21, 2017. The Board was presented with a consolidated, prioritized facilities and infrastructure project plan in alignment with Board approved plans and policies guiding budgeting, land use and strategic goals.

I. 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

Transportation needs assessments are updated continuously. Funding is then sought through Road Fund maintenance accounts, Federal bridge replacement and safety grant programs, and through the regional transportation agency; San Luis Obispo Council of Governments.

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. Regional water resource projects are defined under the Integrated Water Resource Management (IWRM) plan which receives grant allocations to the central coast. A Regional Stakeholders group defines priorities for funding the highest ranked projects under this program. Local system upgrades are pursued based on available capital reserves for each system.

II. Facility Project Selection

Public Works conducts an annual facility project submittal process from County departments. These projects are evaluated based on criteria listed in Appendix 9. Requests are also considered with other facility planning initiatives. Department requests are placed on hold if they will be addressed through the Facility Conditions Assessment (FCA), ADA transition plan update, or are in conflict with master planning efforts. Staff capacity is also analyzed as part of determining the recommended project list. In general, the smaller dollar projects are retained for County staff to develop and pursue while larger projects are 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. The projects are then advanced based on available funding.

In addition to the annual department project request process, other facility initiatives and programs, as well as external requirements, drives programming of the Facility CIP. Appendix 6, Facilities Planning Strategy, provides explanation of these initiatives.

- Facility Condition Assessments (FCA)
- Americans with Disability Act (ADA) Transition Plan update
- Seismic Evaluations

- Energy and Water Conservation Opportunities
- Facility Conceptual Plans
- Storm Water Management Plan Implementation

III. Compiling and Coordination of the CIP

Ultimately, the CIP is focused on achieving the following goals:

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

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
Heritage Ranch CSD	Water, Wastewater
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 the 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 CSDs and conducted a formal survey of the CSD for planned infrastructure work as well as work programs the County and CSD may collaborate in the future. There is an increase in annual submittals from the CSDs, however, County staff will continue to coordinate with CSDs through outreach with the General Managers at their regular meetings. Over time, individual CSD's CIPs will be included in this document to provide a centralized resource of planning and coordination for infrastructure development.

Coordination with Industry Stakeholders

Over the past year, County staff 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.

Section 3: Recommended Projects for the Five-Year CIP

I. Consolidated 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 expenses by year is heavily weighted to the earlier years in the plan as long-planned projects with identified funding are proposed to be developed early in the plan cycle such as the anticipated costs for the new Animal Services facility and Co-Located Dispatch center for the Sheriff and CalFire. Funding sources are less certain in the later years of the plan and fewer projects and funding are shown. This is particularly true for some of the regional bike trail connections such as the Bob Jones Bikeway, Morro Bay to Cayucos Connector, and Chorro Valley Trail. As annual updates occur, funding sources will be identified, and new projects and expenses will likely be added to the plan.

Chart 2

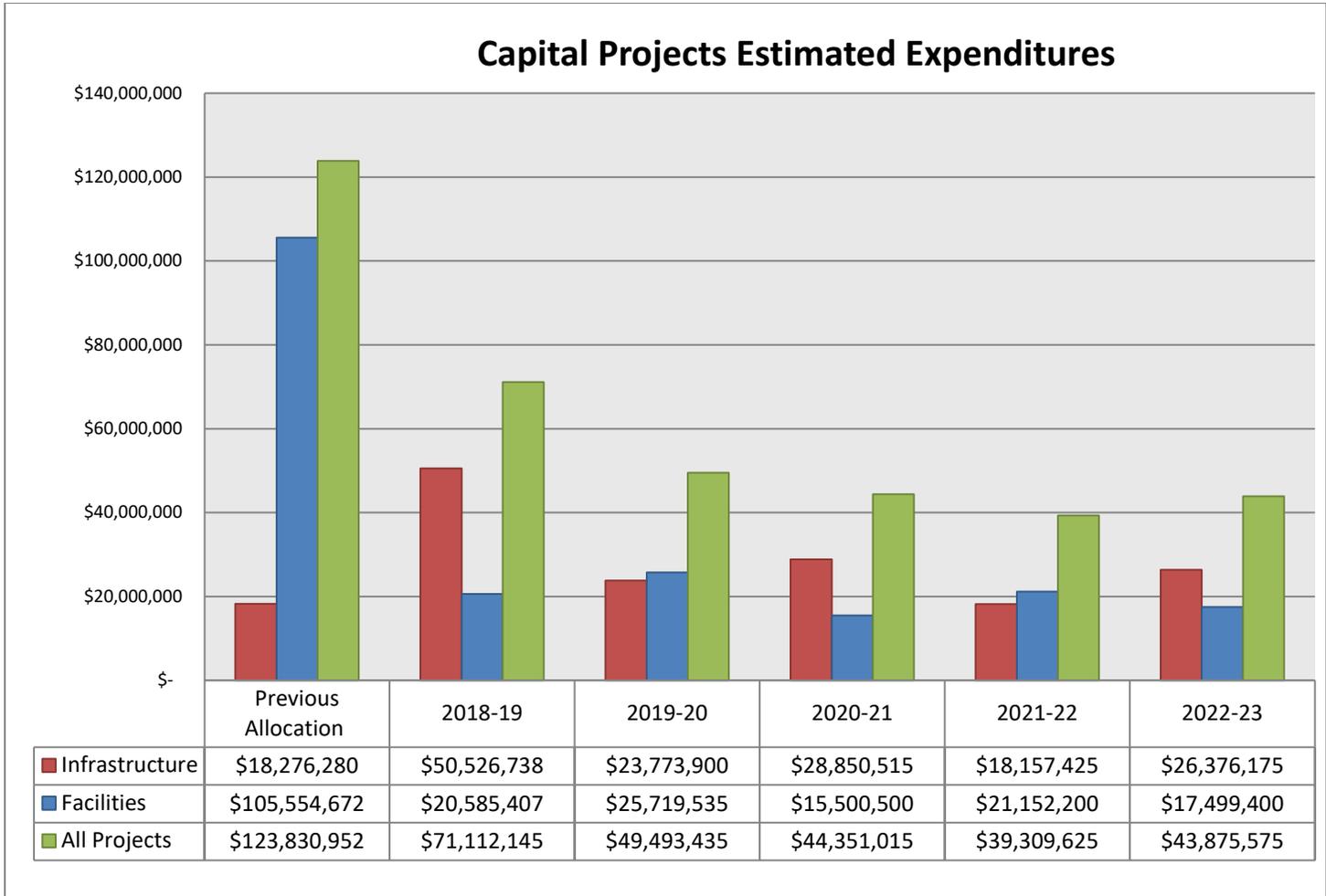
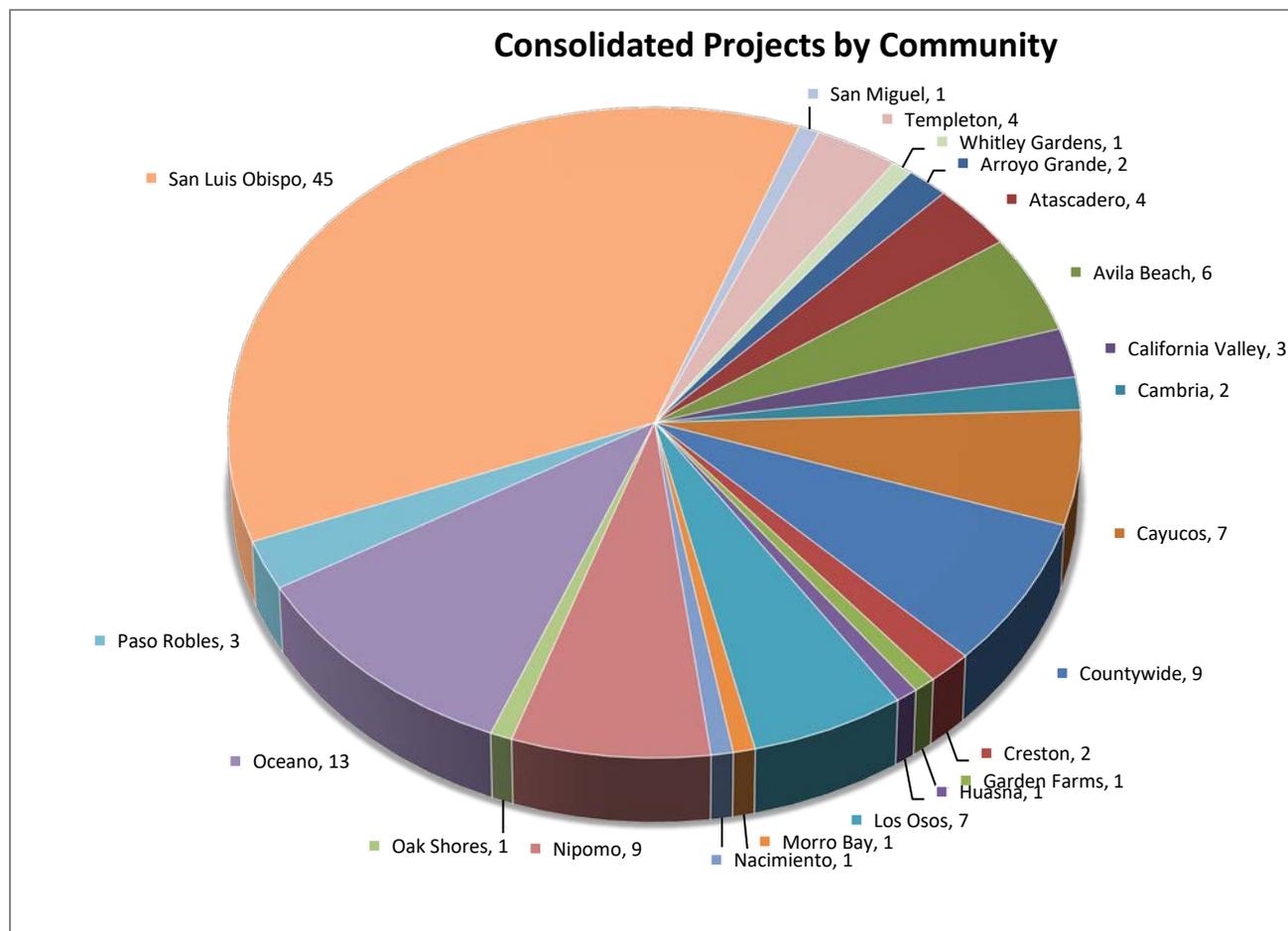


Chart 3 indicates the overall distribution of the CIP projects in communities. The San Luis Obispo area has the greatest number of projects based on the location for general government services and facilities.

Chart 3



II. Infrastructure Projects

This section provides information about the infrastructure projects to be considered for funding and construction over the next five years. Fifty-eight infrastructure projects have been identified in the Five-Year CIP with a total estimated cost of \$165.9 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

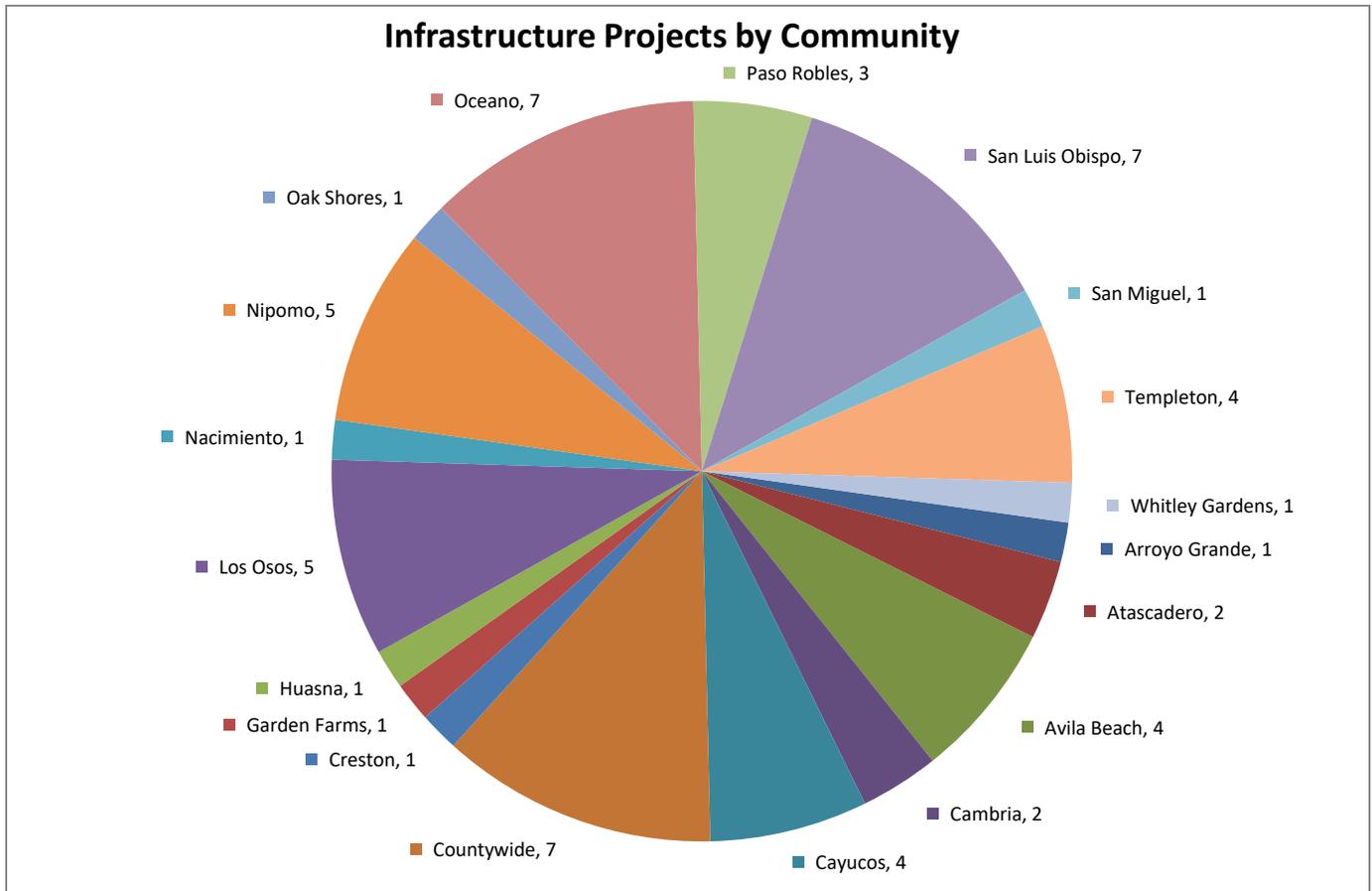
Each annual update of the plan will include a summary of the changes that occurred from the prior year. Projects that are no longer on the plan because they were completed or eliminated will be identified along with the number of new projects added to the plan. The following summarizes the projects added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

- The FY 2018-19 Five Year CIP lists 69 infrastructure projects. The number of projects reflects the addition of 16 new infrastructure projects. The total estimated expense for the new projects is \$50.5 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 2018-19 Five Year CIP is approximately \$208.3 million.

The distribution of the Infrastructure projects by community is shown in Chart 4. Oceano is noted to have seven significant projects which includes the Enhancements to Arroyo Grande Channel, Drainage and Street Improvements on Route 1, several sidewalk in-fill “Safe Routes to School” projects and a bridge replacement on Air Park Drive.

Chart 4



III. Facility Projects

This section provides information about the facilities projects to be considered for funding and construction over the next five years. Sixty-six facilities projects have been identified in the Five-Year CIP with a total estimated cost of \$206 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:

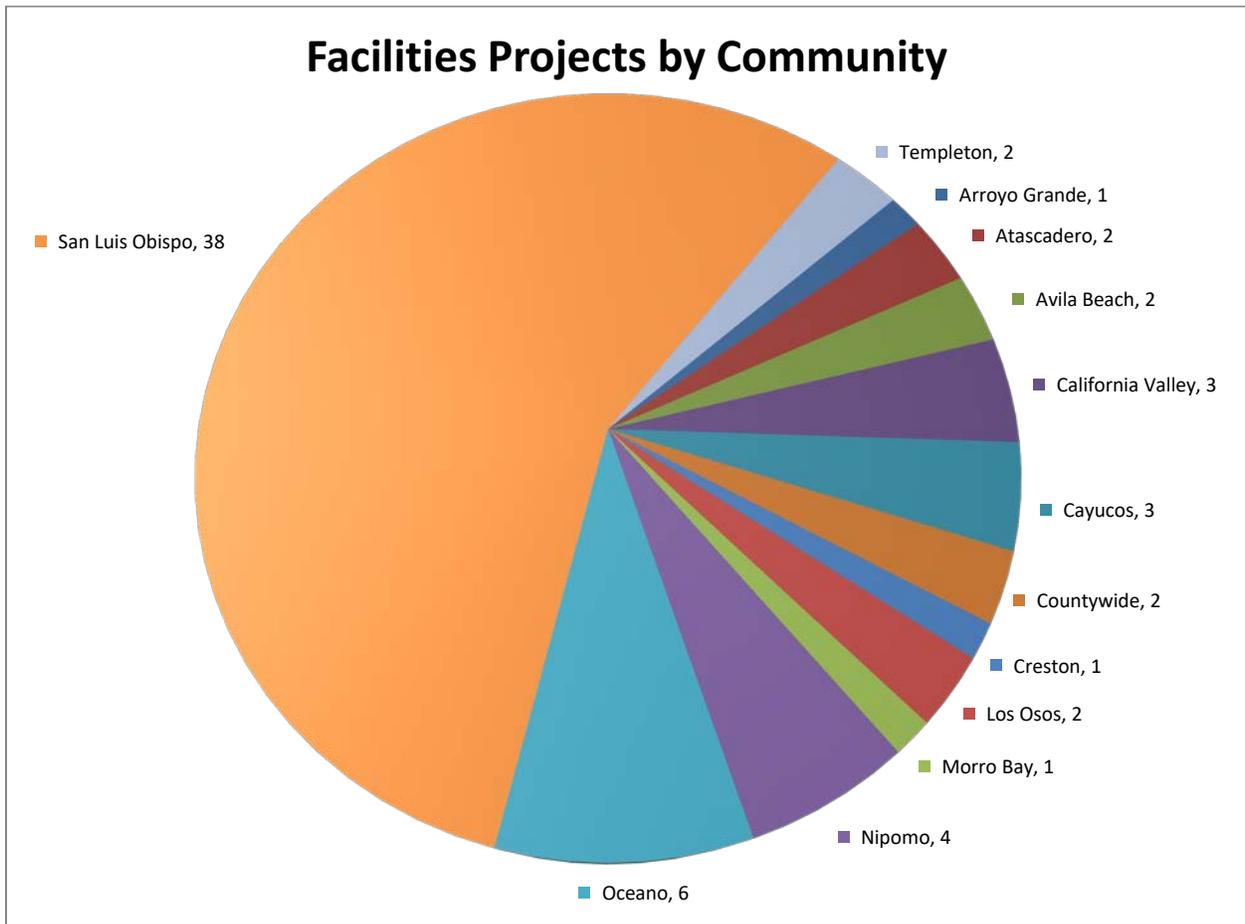
- Airports
- General Government
- Community Buildings
- Golf Courses
- Health and Social Services
- Library
- Parks
- Public Safety

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 2018-19 Five Year CIP lists a total of 66 facilities projects. The number of projects reflects the addition of 31 facilities projects identified as part of the FY 2018-19 process. Appendix 1 has additional details of the new facilities projects being included into the CIP.
- The total estimated cost of the facilities projects listed in FY 2018-19 is approximately \$20.6 million.

The distribution of the facilities projects among the communities is shown in Chart 5 below. Approximately half of these facilities projects are located in or near San Luis Obispo as General Government facilities, Sheriff/Probation operations, and the Health Agency have their primary functions in the County seat. Oceano is another standout with six projects, however, most of these are all related to upgrades to the airport. California Valley has three listed projects, the most prominent being a new communication facility to be built at Polonio Pass.

Chart 5



Section 4: Operational and Maintenance Costs for Facilities and Infrastructure

Operational and Maintenance Costs

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

Where infrastructure is supported by service charges, such as water system improvements, increased operational costs are factored into the equation. When new facilities are proposed, consideration is given to the ongoing operational costs to the County.

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

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

Maintenance Funding and Cost

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

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

Funding for maintenance is included in the County's annual budget. Annually, the total amount spent for both facilities and infrastructure maintenance is approximately The County road system requires approximately \$12 million annually for routine maintenance activities. The annual expenditures for maintenance addresses the County's highest priority maintenance needs. However, as the miles of County roads and number and size of facilities increase, not all maintenance is capable of being addressed and some is deferred.

Infrastructure Deferred Maintenance

The County road system comprises over 1300 miles and 190 bridges. Overall condition of the road system is rated on a 0 to 100 scale referred to as the Pavement Condition Index (PCI). The desired goal is to maintain the overall system at a PCI rating no less than 65 as this is a level which indicates that the key roadways of the system are in good repair and that preventative maintenance can be done with cost effective techniques on the remaining system. Once a PCI for the system falls into the mid-50's, repairs and maintenance require much more expensive techniques. Currently, the system has, as of summer of 2016, attained our target goal of 65 and a deferred maintenance value has decreased to \$105 million in order to bring the full system to an overall good rating (PCI of 80). The 2015 Pavement Management Plan is available at http://www.slocounty.ca.gov/PW/Traffic/Road_Pavement_Condition_Report.htm The Department of Public Works continues to identify and determine strategies to address these conditions. The overall Road Fund, for both routine and preventative road maintenance, has been averaging about \$18 million annually. In order to prevent deferred maintenance values from increasing, A \$7 million annual pavement management program is required.

While County roads remain below our target level of maintenance, County bridges are in relatively good shape and exceed our budgetary goal for overall condition. The County maintains a robust bridge replacement and rehabilitation program under this CIP which is funded under a Federal Bridge Program. Currently, the County is advancing a dozen active bridge projects with a value over \$40 million. The overall bridge program is described in detail under the 2014 County Bridge Maintenance Program located at www.slocounty.ca.gov/Assets/PW/Traffic/Bridge+Maintenance+Program+Report.pdf.

Deferred maintenance on flood control facilities may result in impaired capacity in channels and increase in the frequency of flooding. The primary County flood control facility is the Arroyo Grande Creek Channel within Flood Control Zone 1/1A. The channel has seen a significant reduction in storm carrying capacity over the past 20 years due to limited district revenues for maintenance and an increase in environmental regulatory constraints to perform the needed maintenance. Over this time, deferred maintenance costs have accumulated to about \$9.2 million. The Board has adopted a Waterway Management Plan for Arroyo Grande Creek which is the basis for the project moving forward for implementation. Other flood control facilities are included under Flood Control Zone 16 which is funded through local assessment of parcels. The zone will require voter approved increases in assessments to keep pace with future maintenance costs. The Department also has a listing of drainage needs and costs which have been developed under individual community drainage studies developed under the Flood Control District. Collectively, the studies show a need for over \$89 million in drainage improvements in the unincorporated communities. Details of the studies are available at www.slocountydrainagestudies.org/.

The County operates approximately 75 miles of water transmission lines to supply water to various agencies. While these systems are monitored and provided with maintenance funding via participating agency contracts, the smaller community systems operated by the County generally have insufficient funds to cover all upgrades and maintenance costs. These systems included County Service Areas 10A (Cayucos), 16 (Shandon), and 23 (Santa Margarita). The local systems are composed of approximately 15 miles of pipelines and 6 storage tanks. Deferred maintenance in utility systems can result in the

deterioration of key components such as tanks and pipelines. Pipe leakage results in loss of water from the system which relates to both water availability and costs. Costs for maintenance are included in system rates and charges, however, the costs for system replacement of the key components typically exceed the capacity of the ratepayers in these smaller systems. The Department of Public Works has sought grants and loans under federal programs, such as the 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 expenses. 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.

Facility Deferred Maintenance

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

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

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

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

Section 5: Future Update Considerations

Future updates will have specific project additions from the Department of Parks and 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 2018-19 will drop off the plan and FY 2023-24 will be added. Projects that are completed will be placed on the completed list and drop off the plan. All other projects will be included in the updated plan. Based upon circumstances and funding, some projects may begin earlier or later and these changes will be reflected in future updates. New projects are likely to be added through the annual process to address capital and infrastructure needs.

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

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

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

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

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

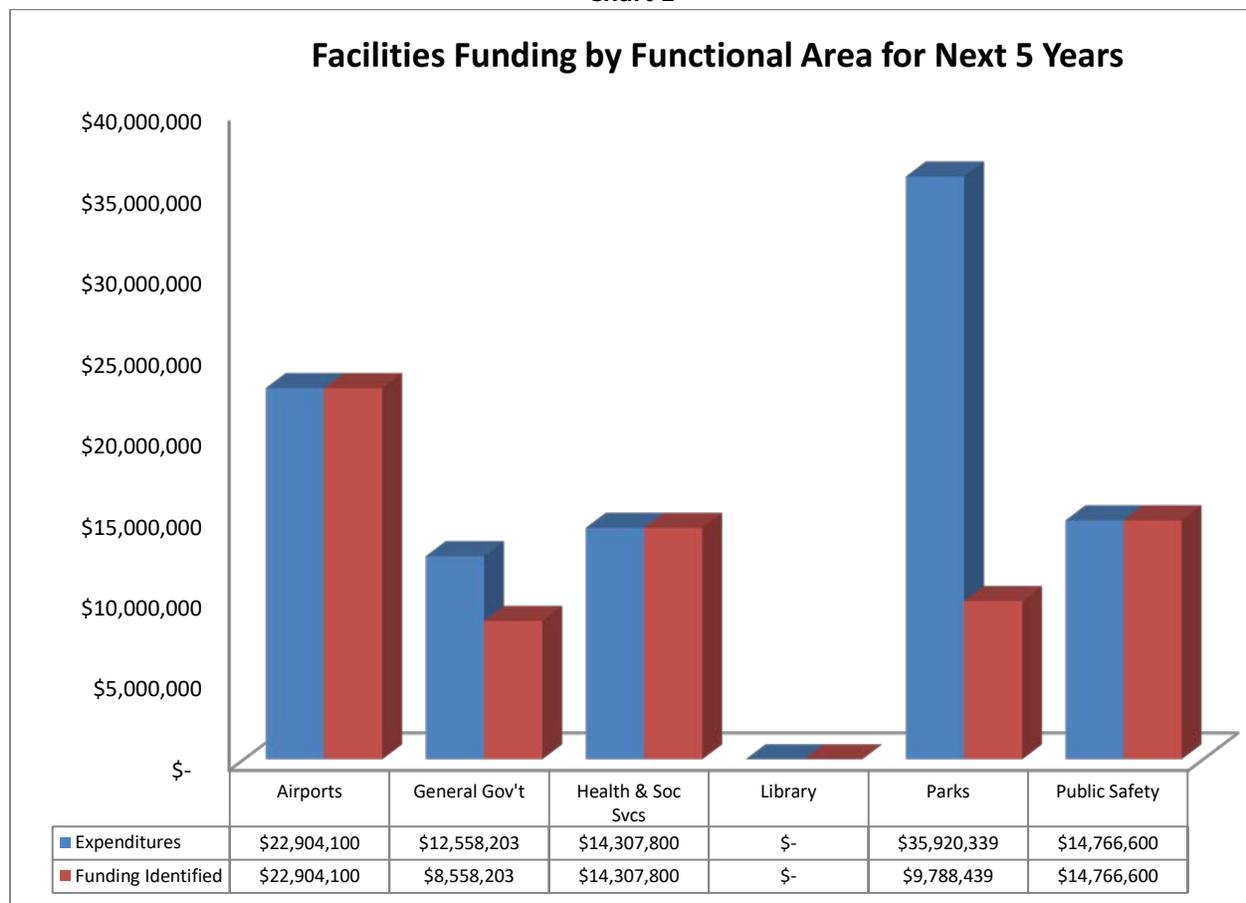
Appendix 1: Facilities Projects FY 2018-19 through FY 2022-23

Facilities Projects

Chart 1 – Funding By Functional Area

Chart 1 shows the \$206 million in estimated cost for facilities projects by functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. For example, the Airports functional area shows that all proposed expenditures have a funding source identified. Generally, Airports projects are funded through a combination of Federal Aviation Administration grants, Passenger Facility Fees and Airport Enterprise funds. The annual update of this plan will adjust both expenditures and funding based upon updated project costs and actual receipt of funding.

Chart 1



The above chart shows that 30% of the proposed expense for facilities will be within the public safety functional area.

Of the \$206 million in Facility project expenditures, \$105.6 million (51%) in funding has been previously allocated to projects. Preliminary funding sources have been identified for approximately 86% of the expense for the 66 projects on the facilities list. The gap between estimated expense and funding is approximately \$30 million. The gap in funding is largely related to the Bob Jones Pathway Staging Area

and Left-Turn Lane, Nipomo Community Skate Park, Jack Ready Imagination Park Development, and the Morro Bay to Cayucos Connector. 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 31 new projects identified during the FY 2018-19 project submission and planning review.

Table 1

<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>	<i>Count</i>
Airports	22,904,100	11
SBP Airport Runway 11-29 Rehabilitation	3,430,800	1
Oceano Airport Widen Runway and Taxiway - Environmental	392,500	1
SBP Airport Apron Rehabilitation	404,400	1
Taxiway E Reconfiguration	7,972,400	1
Taxiway A Realignment and Rehabilitation	2,025,800	1
Relocate ILS Glide Slope and Approach Lighting System	5,588,600	1
Oceano Airport Electrical Vault	173,400	1
Oceano Airport Pollution Control Facility	220,800	1
Oceano Airport Taxiway A Widening and Miscellaneous		
Improvements	1,235,000	1
Oceano Airport Widen Runway	744,900	1
SBP Airport Env. Determination for Navigation Aids Relocation and Taxiway A Realignment and Rehabilitation	715,500	1
General Gov't	5,649,000	13
ADA Barrier Removal Projects	625,000	1
FCA Repairs at South County Ag Commissioner, PAC05	140,000	1
FCA Repairs at Atascadero Health Clinic, PBG01	420,000	1
FCA Repairs at Los Osos Sheriff Substation, PEN15	176,000	1
FCA Repairs at Main Jail, PIC20	608,000	1
FCA Repairs at COC PW Road Yard, PIC24	392,000	1
FCA Repairs at Sheriff Main Jail Addition	1,206,000	1
FCA Repairs at SLO Vets Hall, PTA85	154,000	1
FCA Repairs at the San Luis Obispo Old Courthouse, PTB01	671,000	1
FCA Repairs at Courthouse Annex, PTB02	286,000	1
FCA Repairs at the San Luis Obispo New Courthouse Annex, PTB03	371,000	1
FCA Repairs at the San Luis Obispo Health Campus, PTF66	448,000	1
FCA Repairs at the North County Sheriff Station, PWA06	152,000	1
Parks	8,655,000	4
1st Street Accessway Reconstruct Stairway, Cayucos	275,000	1
Cave Landing Road Parking Lot Improvements	550,000	1
Coastal Dunes Electrical Repair and Campsite Expansion	570,000	1
El Chorro Regional Park Master Plan Implementation	7,260,000	1

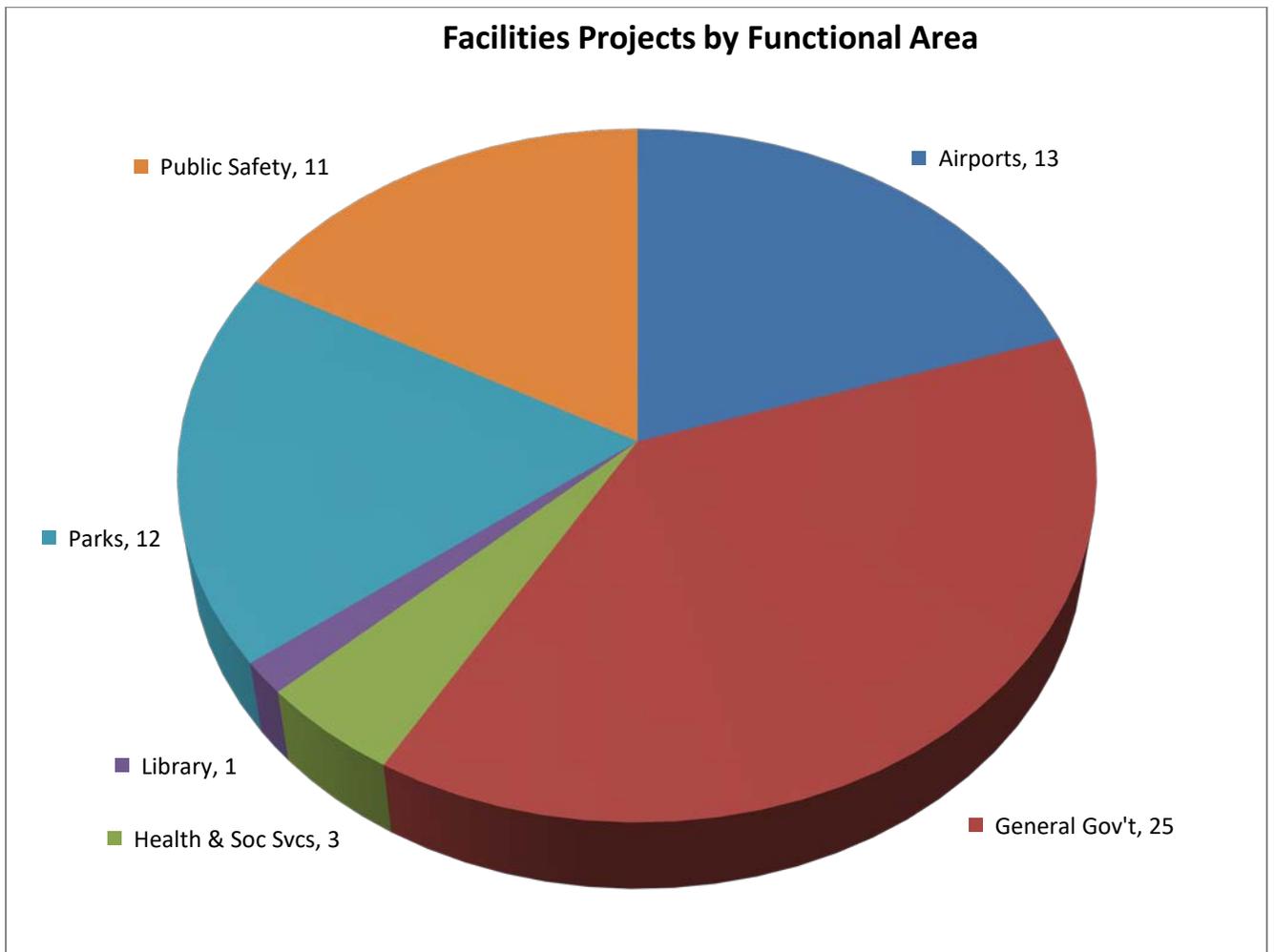
Public Safety	1,540,000	3
Polonio Pass New Communications Facility	1,050,000	1
Lopez Hill Comm Site Emergency Generator	118,000	1
Honor Farm Kitchen Dry Storage Building	372,000	1
Grand Total	38,748,100	31

Chart 2 – Facilities Projects by Functional Area

Chart 2 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 11 contains individual project information sheets which provide project descriptions, estimated costs and proposed funding.

Chart 2

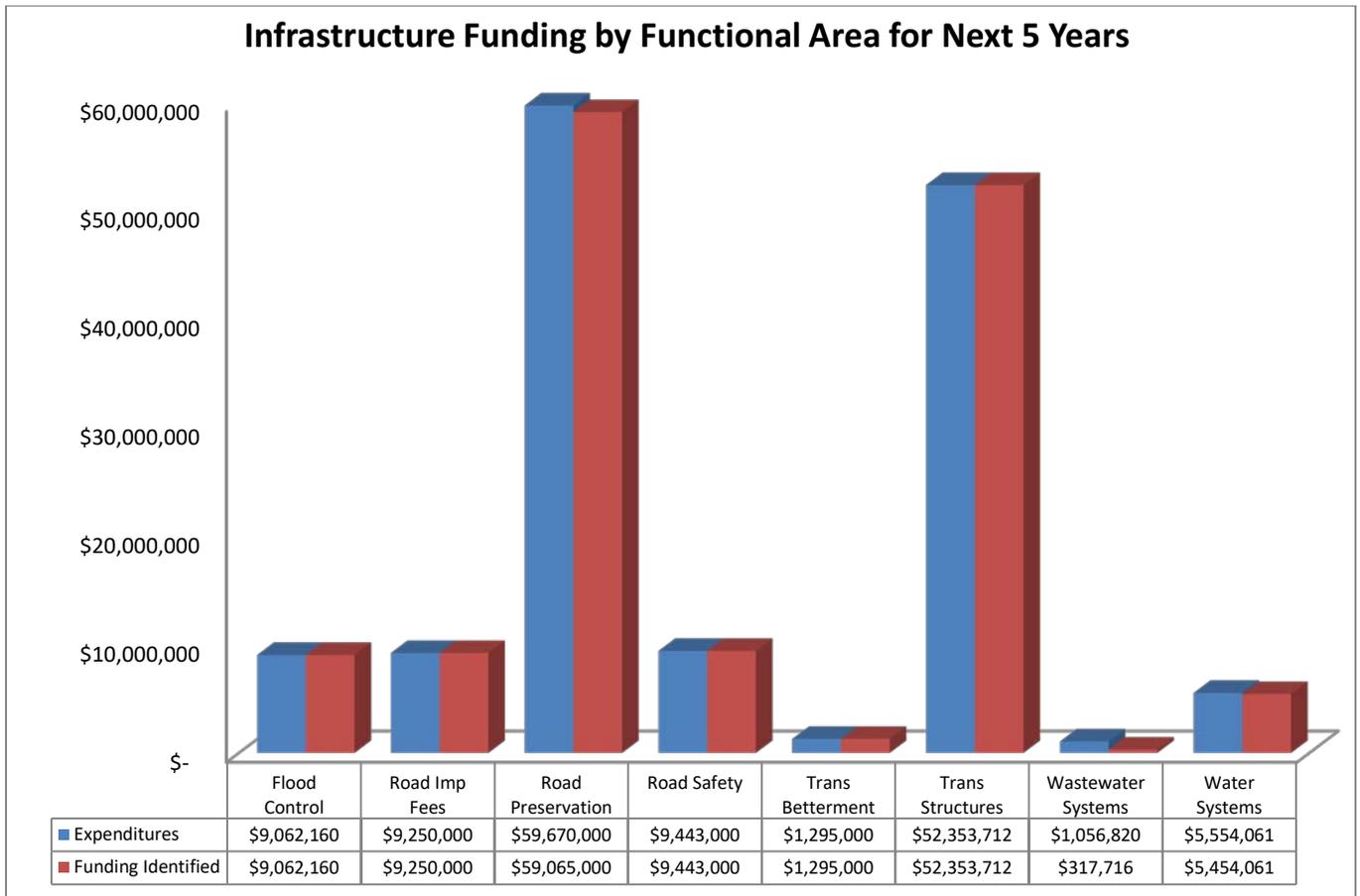


Appendix 2: Infrastructure Projects FY 2018-19 through FY 2022-23

Chart 1 – Infrastructure Project Funding by Functional Area

Chart 1 shows the proposed allocation of funding for infrastructure functional areas. The blue bar (darker shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (lighter shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. Public Works has identified funding sources for all of the projects shown on the plan. All of the projects are identified as having funding sources. Some funding sources are dependent on the future allocation of funds from the State and Federal government.

Chart 1



The FY 2018-19 Five Year CIP has a total of 58 infrastructure projects. Sixteen new infrastructure projects have been added to the list. Details of the new projects are shown on the individual project summary sheets, which can be found in Appendix 11.

Table 1

<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>
Road Preservation	40,850,000
2018-19 Asphalt Overlay, Various North and South County Roads	40,500,000
PM 8.1 Old Creek Culvert Replacement, Cayucos	350,000
Road Safety	2,125,000
Buckley Road Corridor Improvements	395,000
Buckley Road at State Route 227 Operational Improvements	500,000
Mallagh Street Drainage, Nipomo	295,000
Mountain Springs Road Debris Basin, Paso Robles	660,000
Salinas Avenue Drainage, Templeton	275,000
Transportation Betterment	245,000
Infiltrator at 11th and Santa Ynez, Los Osos	245,000
Transportation Structures	10,965,965
Replace Huasna Road Bridge over Arroyo Grande Creek	1,070,000
Replace Low Water Crossing with New Bridge on N. River Road over Estrella River	9,895,965
Wastewater Systems	385,000
CSA 7A Replace Effluent Pump Station Wetwell	125,000
LOWRF Sludge Drying Beds	260,000
Water Systems	1,925,325
CSA 10 Clearwell Tank Roof Replacement	110,000
Hacienda Ave Waterline Replacement	836,625
FCZ3 Equipment Storage Garage Design	190,000
NWP Intake Pump System Repair	788,700
Grand Total	56,496,290

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

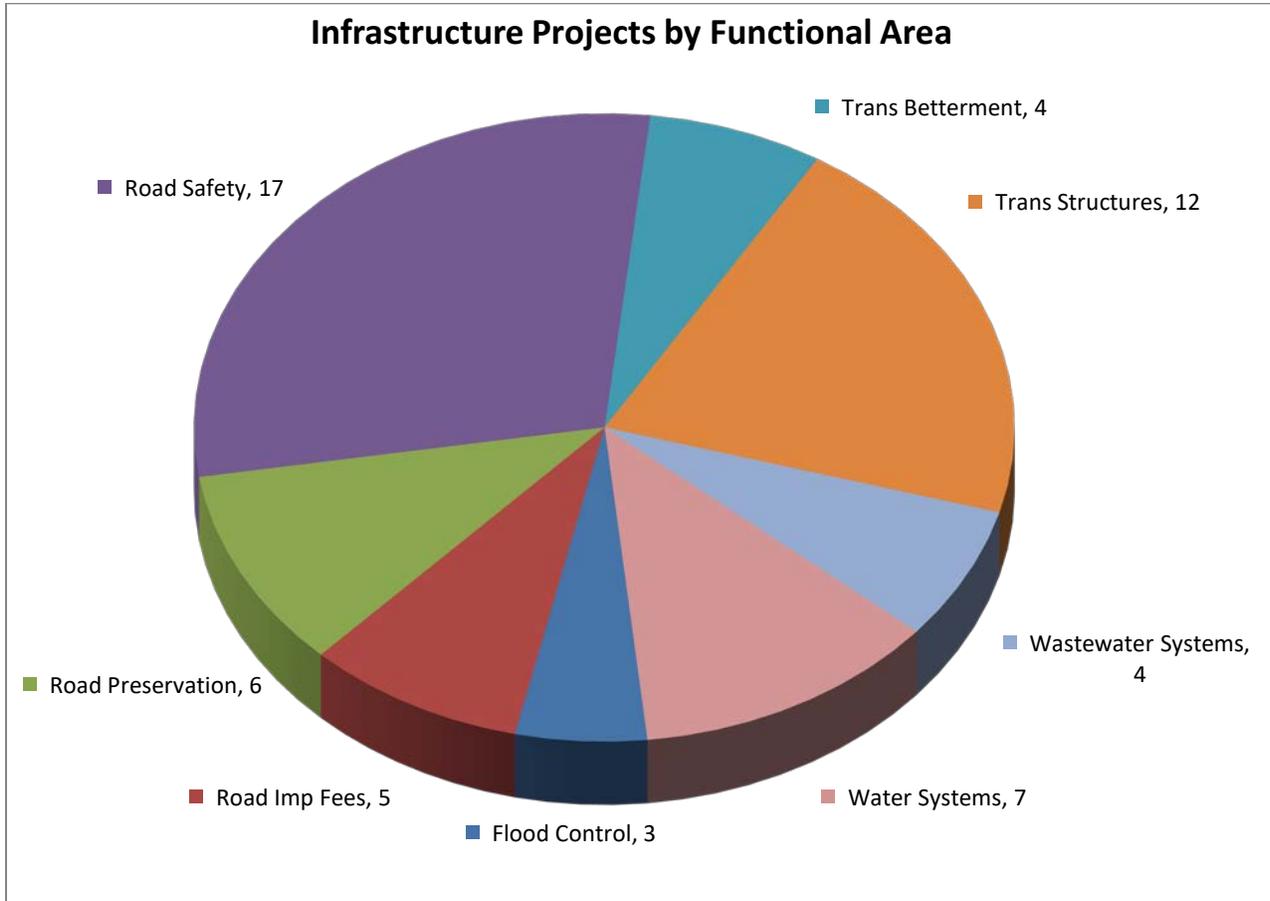
Chart 2 – Infrastructure Projects by Functional Area

Chart 2 shows the number of infrastructure projects by functional area. Infrastructure projects are clearly weighted toward transportation structures based on the Federal Highway Bridge Program and the typical cost of a bridge replacement being approximately \$5 million. Road preservation has been sustained from contributions from the General Fund with up to \$7 million directed towards pavement management in the past two fiscal years. The County recently received approximately \$3 million in federal road safety grants which are reflected in the projects in Table 1.

Although water and wastewater projects are essential to the future growth of County areas, funding sources for these projects are often dependent upon assessments and service charges which may require a vote of property owners in the area. Public Works staff is focused on system upgrades to existing water

systems and on the implementation of the Sustainable Groundwater Management Act (SGMA) which affects five groundwater basins in the County. Development of water supply is an on-going effort for planning. Generally, development of the funding mechanisms for large scale water and wastewater projects involve long lead times and planning which extends over multiple years. The Consolidated Summary of Projects by Functional Area Table in Appendix 3 is a list of individual projects by functional area.

Chart 2



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 through six 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	Find Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2018-19	2019-20	2020-21	2021-22	2022-23
Oceano	Airports	Airports	425	Oceano Airport Electrical Vault	AIRPT1303	FY 2019-20	Start Pending	Kevin Bumen	\$ 173,400	\$ -	\$ -	\$ 173,400	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	Oceano Airport Pollution Control Facility	AIRPT1303	FY 2017-18	Start Pending	Kevin Bumen	\$ 220,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,800
Oceano	Airports	Airports	425	Oceano Airport Taxiway A widening & Misc. Improvements	AIRPT1303	FY 2018-19	Start Pending	Kevin Bumen	\$ 1,235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,235,000
Oceano	Airports	Airports	425	Oceano Airport Widen Runway and Taxiway - Environmental	AIRPT1303	FY 2017-18	Start Pending	Kevin Bumen	\$ 392,500	\$ -	\$ 392,500	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	Oceano Airport Widen Runway	AIRPT1303	FY 2020-21	Start Pending	Kevin Bumen	\$ 744,900	\$ -	\$ -	\$ -	\$ 115,000	\$ 629,900	\$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Env. Determination for Navigation Aids Relocation & Taxiway A Realignment and Rehab.	AIRPT1206	FY 2018-19	Start Pending	Kevin Bumen	\$ 715,500	\$ -	\$ 715,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Apron Rehabilitation	AIRPT1207	FY 2018-19	Start Pending	Kevin Bumen	\$ 404,400	\$ -	\$ 404,400	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Runway 11-29 Rehabilitation	AIRPT1207	FY 2017-18	Start Pending	Kevin Bumen	\$ 3,430,800	\$ -	\$ -	\$ 3,430,800	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Taxiway E Reconfiguration	AIRPT1207	FY 2021-22	Start Pending	Kevin Bumen	\$ 7,972,400	\$ -	\$ -	\$ -	\$ -	\$ 688,800	\$ 7,283,600
San Luis Obispo	Airports	Airports	425	Taxiway A Realignment and Rehabilitation	AIRPT1207	FY 2019-20	Start Pending	Kevin Bumen	\$ 2,035,800	\$ -	\$ 387,700	\$ -	\$ 1,638,100	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Relocate ILS Glide Slope and Approach Lighting System	AIRPT1210	FY 2020-21	Start Pending	Kevin Bumen	\$ 5,588,600	\$ -	\$ -	\$ 337,700	\$ 477,400	\$ 4,773,500	\$ -
San Luis Obispo	Airports	Airports	425	Airport - New Terminal Building	330023	FY 2015-16	Active	Kevin Bumen	\$ 39,472,008	\$ 39,472,008	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Install Automated Weather Observation System (AWOS)	425RAWOSBEA	FY 2015-16	Active	Kevin Bumen	\$ 503,921	\$ 503,921	\$ -	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	245	Route 1 at 13th Street Storm Drain	300465	FY 2010-11	Active	Genaro Diaz	\$ 6,218,000	\$ 818,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A - Alternative 3a	300477	FY 2010-11	Active	John Austin	\$ 6,220,570	\$ 3,518,410	\$ 2,702,160	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	Flood Control Zone 1/1A Modified Alternative 3c	300478	FY 2010-11	Active	John Austin	\$ 2,200,000	\$ 1,240,000	\$ 960,000	\$ -	\$ -	\$ -	\$ -
Atascadero	General Gov't	Public Works	230	FCA Repairs at Atascadero Health Clinic. PBG01	PBG01_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 420,000	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -
California Valley	General Gov't	Public Works	200	Gen Govt - Simmler Community Building Repairs	350110	FY 2015-16	Active	Bob Tomaszewski	\$ 302,499	\$ 302,499	\$ -	\$ -	\$ -	\$ -	\$ -
Cayucos	General Gov't	Public Works	113	Cayucos Vets Hall Repairs	320089	FY 2014-15	Active	Bob Tomaszewski	\$ 4,296,600	\$ 296,600	\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ -
Citywide	General Gov't	Public Works	200	ADA Barrier Removal Projects	350071	FY 2018-19	Start Pending	Cindy Treichler	\$ 625,000	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -
Citywide	General Gov't	Public Works	200	Facilities Condition Assessment (FCA) Repairs	350125	FY 2018-19	Active	Cindy Treichler	\$ 6,554,500	\$ 5,681,500	\$ 873,000	\$ -	\$ -	\$ -	\$ -
Creston	General Gov't	IT/Public Works	114	IT - La Panza Comm Site Tower Replacement	320086	FY 2016-17	Active	Rich Kopecsky	\$ 244,000	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -
Los Osos	General Gov't	Public Works	230	Los Osos Landfill Remediation	320071	FY 2013-14	Active	Eric Laurie	\$ 1,430,000	\$ 356,000	\$ 604,000	\$ 130,000	\$ 120,000	\$ 110,000	\$ 110,000
San Luis Obispo	General Gov't	IT/Public Works	114	IT - Extend Nacimiento Fiber	320037	FY 2010-11	Active	John C. Rogers	\$ 490,300	\$ 90,300	\$ 400,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT/Public Works	114	IT - SLO - Cuesta Peak - Communication Site Tower Replacement	320087	FY 2016-17	Active	Rich Kopecsky	\$ 244,000	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	Replace Clay Tile Roof at SLO Vets Hall (FCA)	320095	FY 2017-18	Active	Rich Kopecsky	\$ 688,800	\$ 688,800	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Sustainable Solutions Turnkey 2.0 (SST)	350074.17	FY 2017-18	Active	Margaret Mayfic	\$ 1,532,400	\$ 1,532,400	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Barrett Courthouse ADA	350115	FY 2015-16	Active	Bob Tomaszewski	\$ 1,333,800	\$ 1,333,800	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	Reprographics Space Remodel - DA & PW	350121	FY 2016-17	Active	Jeff Lee	\$ 728,000	\$ 728,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Government Center Repairs	350122	FY 2015-16	Active	Rich Kopecsky	\$ 3,500,000	\$ 2,937,797	\$ 562,203	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at South County Ag Commissioner, PAC05	PAC05_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ -	\$ -
Los Osos	General Gov't	Public Works	230	FCA Repairs at Los Osos Sheriff Substation. PEN15	PEN15_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 176,000	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at Main Jail, PIC20	PIC20_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 608,000	\$ -	\$ 608,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at COC PW Road Yard, PIC24	PIC24_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 392,000	\$ -	\$ 392,000	\$ -	\$ -	\$ -	\$ -

CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Find Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2018-19	2019-20	2020-21	2021-22	2022-23
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at Sheriff Main Jail Addition	PIC32_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 1,206,000	\$ -	\$ 1,206,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at SLO Vets Hall, PT&S	PT&S_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 154,000	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at the San Luis Obispo Old Courthouse, PTB01	PTB01_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 671,000	\$ -	\$ 671,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at Courthouse Annex, PTB02	PTB02_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 286,000	\$ -	\$ 286,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at the San Luis Obispo New Courthouse Annex, PTB03	PTB03_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 371,000	\$ -	\$ 371,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at the San Luis Obispo Health Campus, PTF66	PTF66_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 448,000	\$ -	\$ 448,000	\$ -	\$ -	\$ -	\$ -
Templeton	General Gov't	Public Works	230	FCA Repairs at the North County Sheriff Station, PWA06	PWA06_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health / PW	230	Psychiatric Health Facility - Sallyport Entry	320079	FY 2015-16	Active	Bob Tomaszewski	\$ 222,600	\$ 222,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Animal Services Replacement	320088	FY 2016-17	Active	Steve Neer	\$ 14,807,800	\$ 500,000	\$ 1,241,600	\$ 8,066,200	\$ 5,000,000	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	Replace Roof on Public Health Building (FCA)	320093	FY 2017-18	Active	Rich Kopecky	\$ 152,500	\$ 152,500	\$ -	\$ -	\$ -	\$ -	\$ -
Los Osos	Library	Library	377	Conceptual Design Los Osos Library	320097	FY 2017-18	Active	C. Barnickel	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Atascadero	Parks	Parks	305	North County - Templetion to Atascadero Connector	320056	FY 2012-13	Active	E. Kavanaugh	\$ 5,860,000	\$ 460,000	\$ 100,000	\$ -	\$ -	\$ 5,300,000	\$ -
Avalon Beach	Parks	Parks	305	Bob Jones Pathway (Ontario Rd to Octagon)	320096	FY 2008-09	Active	Shaun Cooper	\$ 11,950,000	\$ 650,000	\$ 800,000	\$ 500,000	\$ -	\$ 5,000,000	\$ 5,000,000
Avalon Beach	Parks	Parks	305	Cave Landing Road Parking Lot	TBD	FY 2018-19	New Project	Nick Franco	\$ 550,000	\$ -	\$ 50,000	\$ -	\$ 500,000	\$ -	\$ -
Cavacos	Parks	Parks	305	Improvements Morro Bay to Cavacos Connector - California Coastal Trail	320054	FY 2011-12	Active	E. Kavanaugh	\$ 5,615,000	\$ 215,000	\$ 400,000	\$ -	\$ -	\$ 3,000,000	\$ 2,000,000
Cavacos	Parks	Parks	305	1st Street Accessway Reconstruct Stairway, Cavacos	380005	FY 2018-19	New Project	Shaun Cooper	\$ 275,000	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -
Morro Bay	Parks	Parks	427	Replace Morro Bay Golf Course Water Line	340002	FY 2013-14	Active	John C. Rogers	\$ 1,100,000	\$ 184,661	\$ 215,339	\$ 700,000	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	Nipomo Community Park Skate Park	380001	FY 2017-18	Active	E. Kavanaugh	\$ 1,350,000	\$ 150,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	Nipomo Community Park Master Plan Implementation	380002	FY 2017-18	Active	Shaun Cooper	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	Biddle Park Playground/Gazebo	300025	FY 2018-19	Active	Larry Iaquinto	\$ 153,800	\$ 153,800	\$ -	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	Jack Ready Imagination Park Development	305RADREAD1	FY 2017-18	Active	Shaun Cooper	\$ 4,500,000	\$ 1,500,000	\$ 1,400,000	\$ 600,000	\$ 1,000,000	\$ -	\$ -
Oceano	Parks	Parks	305	Coastal Dunes Electrical Repair and Campsite Expansion	TBD	FY 2018-19	New Project	Larry Iaquinto	\$ 570,000	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Parks	Parks	305	El Chorro Regional Park Master Plan Implementation	TBD	FY 2018-19	New Project	Nick Franco	\$ 7,260,000	\$ -	\$ 660,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
Arroyo Grande	Public Safety	IT/Public Works	230	Lopez Hill Comm Site Emergency Generator	10147889	FY 2018-19	Start Pending	Jeff Lee	\$ 118,000	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -
California Valley	Public Safety	IT/Public Works	230	Polonio Pass New Communications Facility	10117443	FY 2018-19	Start Pending	Rob Ruiz	\$ 1,050,000	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
California Valley	Public Safety	Co Fire/PW	140	Cal Fire - Carrizo Plains - Backup Power Solution at Fire Station	320085	FY 2016-17	Active	Steve Neer	\$ 148,100	\$ 148,100	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Honor Farm Kitchen Dry Storage Building	10117448	FY 2018-19	Start Pending	Rob Ruiz	\$ 372,000	\$ -	\$ 372,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Expand Women's Jail	300034	FY 2006-07	Active	Mark Moore	\$ 44,684,786	\$ 44,684,786	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Public Safety	140	Construct Co-located Emergency Dispatch Center	320061	FY 2015-16	Active	Stephen Neer	\$ 13,426,600	\$ 200,000	\$ 1,963,165	\$ 6,263,435	\$ 5,000,000	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/PW	230	Sheriff - Replace HVAC at Main Jail	320081	FY 2016-17	Active	Rob Staniec	\$ 698,100	\$ 698,100	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Plumbing Upgrades at Main Jail (FCA)	320090	FY 2017-18	Active	Rob Staniec	\$ 418,700	\$ 418,700	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	230	Replace Asphalt Paving and Curb at JSC (FCA)	320091	FY 2017-18	Active	Margaret Mayfik	\$ 302,000	\$ 302,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	230	Replace HVAC System at JSC (FCA)	320092	FY 2017-18	Active	Margaret Mayfik	\$ 303,600	\$ 303,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	200	Probation - Replace Juvenile Hall Control Desks	350116	FY 2015-16	Active	Creed Bruce	\$ 149,200	\$ 149,200	\$ -	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Find Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2018-19	2019-20	2020-21	2021-22	2022-23
Avila Beach	Road Imp Fees	Public Works	245	San Luis Bay Dr Interchange Improvements , Avila	300464	FY 2016-17	Active	Michael Britton	\$ 110,000	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Avila Beach	Road Imp Fees	Public Works	245	Avila Beach Drive Interchange Improvements	300506	FY 2013-14	Active	Genaro Diaz	\$ 1,150,000	\$ 600,000	\$ 500,000	\$ 50,000	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	Jeff Street Interchange Operational Improvements	300147	FY 2008-09	Active	Cori Marsalek	\$ 2,535,000	\$ 185,000	\$ 200,000	\$ 50,000	\$ 2,100,000	\$ -	\$ -
Oceano	Road Imp Fees	Public Works	245	Halcyon Road at Route 1 Intersection	300372	FY 2000-01	Active	Michael Britton	\$ 4,895,000	\$ 145,000	\$ 50,000	\$ 800,000	\$ 400,000	\$ 3,500,000	\$ -
Templeton	Road Imp Fees	Public Works	245	Main Street Interchange Operational Improvements	300150	FY 2010-11	Active	Genaro Diaz	\$ 2,050,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -
Cayucos	Road Preservation	Public Works	245	PM 8.1 Old Creek, Cayucos	300714	FY 2018-19	New Project	Genaro Diaz	\$ 350,000	\$ 20,000	\$ 230,000	\$ 100,000	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	Bridge Preservation Maintenance Program	300558	FY 2015-16	Active	Don Spagnolo	\$ 875,000	\$ 230,000	\$ 645,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	Asphalt Overlay-Main St, Templeton	300585	FY 2016-17	Active	Don Spagnolo	\$ 2,550,000	\$ 158,000	\$ 2,392,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	2018-19 Pavement Treatment Program	300599	FY 2018-19	Active	Don Spagnolo	\$ 12,600,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Countywide	Road Preservation	Public Works	245	2018-19 Asphalt Overlay, Various North & South County Roads	300701	FY 2018-19	New Project	Don Spagnolo	\$ 40,500,000	\$ -	\$ 9,600,000	\$ 7,200,000	\$ 7,900,000	\$ 7,900,000	\$ 7,900,000
San Luis Obispo	Road Preservation	Public Works	245	Los Ranchos Road at St. Route 227 Operational Improvements	300608	FY 2017-18	Active	Genaro Diaz	\$ 5,318,000	\$ 15,000	\$ 450,000	\$ 150,000	\$ 4,703,000	\$ -	\$ -
Atascadero	Road Safety	Public Works	245	El Camino Real at Santa Clara Road Left Turn Lane	300520	FY 2014-15	Active	Michael Britton	\$ 640,000	\$ 40,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Avila Beach	Road Safety	Public Works	245	See Canyon Road Slope Repair Site No. 2	300553	FY 2015-16	Active	Genaro Diaz	\$ 700,000	\$ 1,000	\$ 59,000	\$ 140,000	\$ 500,000	\$ -	\$ -
Cambria	Road Safety	Public Works	245	Santa Rosa Creek Road Repair at Post Mile 2.9	300552	FY 2015-16	Active	Genaro Diaz	\$ 1,525,000	\$ 75,000	\$ 100,000	\$ 150,000	\$ 1,200,000	\$ -	\$ -
Countywide	Road Safety	Public Works	245	Upgrade Existing Metal Beam Guardrail	300603	FY 2017-18	Active	Cori Marsalek	\$ 1,197,000	\$ 20,000	\$ 185,000	\$ 992,000	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	245	Roadway Intersection Lighting	300604	FY 2017-18	Active	Michael Britton	\$ 615,000	\$ 10,000	\$ 122,000	\$ 483,000	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	245	Crosswalk Improvements - Countywide	300605	FY 2017-18	Active	Michael Britton	\$ 244,000	\$ 5,000	\$ 43,000	\$ 196,000	\$ -	\$ -	\$ -
Los Osos	Road Safety	Public Works	245	South Bay Boulevard at Nipomo Avenue Traffic Signal	300575	FY 2016-17	Active	Yama Mohabbat	\$ 560,000	\$ 60,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Road Safety	Public Works	245	El Moro Avenue Pedestrian Enhancements	300601	FY 2017-18	Active	Genaro Diaz	\$ 100,000	\$ 17,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	South Oakleign Ave Operational Study, Nipomo	300140	FY 2016-17	Active	Michael Britton	\$ 160,000	\$ 125,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	Los Berros at Dale Avenue Turn Lane	300384	FY 2009-10	Active	Genaro Diaz	\$ 850,000	\$ 190,000	\$ 60,000	\$ 600,000	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	Los Berros Road, Avis Street to Quailwood Drive	300602	FY 2017-18	Active	Cori Marsalek	\$ 843,000	\$ 20,000	\$ 205,000	\$ 618,000	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	Mallagh Street Drainage, Nipomo	300710	FY 2018-19	New Project	Genaro Diaz	\$ 295,000	\$ 15,000	\$ 50,000	\$ 230,000	\$ -	\$ -	\$ -
Oceano	Road Safety	Public Works	245	Paso Robles Street Pedestrian Enhancements	300600	FY 2017-18	Active	Genaro Diaz	\$ 622,000	\$ 55,000	\$ 67,000	\$ 500,000	\$ -	\$ -	\$ -
Paso Robles	Road Safety	Public Works	245	Mountain Springs Debris, Paso Robles	300711	FY 2018-19	New Project	Genaro Diaz	\$ 660,000	\$ 5,000	\$ 115,000	\$ 90,000	\$ 450,000	\$ -	\$ -
San Luis Obispo	Road Safety	Public Works	245	Buckley Road Corridor Improvements	300612	FY 2018-19	New Project	Genaro Diaz	\$ 395,000	\$ 50,000	\$ 75,000	\$ 40,000	\$ 230,000	\$ -	\$ -
San Luis Obispo	Road Safety	Public Works	245	Buckley Road at St. Route 227 Operational Improvements	300702	FY 2018-19	New Project	Genaro Diaz	\$ 500,000	\$ 15,000	\$ 485,000	\$ -	\$ -	\$ -	\$ -
Templeton	Road Safety	Public Works	245	Salinas Avenue Drainage, Templeton	300715	FY 2018-19	New Project	Genaro Diaz	\$ 275,000	\$ 35,000	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ -
Cambria	Trans Betterment	Public Works	245	Burton Drive Pathway	300572	FY 2015-16	Active	Cori Marsalek	\$ 650,000	\$ 35,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 500,000
Los Osos	Trans Betterment	Public Works	245	Infiltrator at 11th and Santa Ynez, Los Osos	300708	FY 2018-19	New Project	Genaro Diaz	\$ 245,000	\$ 5,000	\$ 90,000	\$ 150,000	\$ -	\$ -	\$ -
Oceano	Trans Betterment	Public Works	245	Oceano Front Street Enhancements	300526	FY 2014-15	Inactive	Genaro Diaz	\$ 420,000	\$ 220,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
San Luis Obispo	Trans Betterment	Public Works	245	Ontario Road Park-N-Ride Expansion	300523	FY 2015-16	Active	Michael Britton	\$ 253,000	\$ 13,000	\$ 65,000	\$ 175,000	\$ -	\$ -	\$ -
Arroyo Grande	Trans Structures	Public Works	245	Huasna Road Bridge over Arroyo Grande Creek	300707	FY 2018-19	New Project	Kidd Immel	\$ 1,070,000	\$ -	\$ 230,000	\$ 230,000	\$ 230,000	\$ 380,000	\$ -
Atascadero	Trans Structures	Public Works	245	Toro Creek Road Bridge	300557	FY 2015-16	Active	Kidd Immel	\$ 2,070,000	\$ 60,000	\$ 200,000	\$ 200,000	\$ 240,000	\$ 1,370,000	\$ -
Avila Beach	Trans Structures	Public Works	245	Avila Beach Drive Bridge Seismic Retrofit	300456	FY 2011-12	Active	Matt Reinhart	\$ 3,435,000	\$ 880,000	\$ 2,555,000	\$ -	\$ -	\$ -	\$ -
Creston	Trans Structures	Public Works	245	Geneseo Road Bridge Replacement	300387	FY 2011-12	Active	Matt Reinhart	\$ 5,390,000	\$ 718,000	\$ 4,672,000	\$ -	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Find Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2018-19	2019-20	2020-21	2021-22	2022-23	
Garden Farms	Trans Structures	Public Works	245	El Camino Real Bridge Replacement	300439	FY 2011-12	Active	Kidd Immel	\$ 6,829,800	\$ 808,500	\$ 364,500	\$ 2,828,400	\$ 2,828,400	\$ -	\$ -	
Huasna	Trans Structures	Public Works	245	Lopez Drive Bridge Seismic Retrofit	300452	FY 2011-12	Active	Kidd Immel	\$ 4,485,000	\$ 815,000	\$ 470,000	\$ 3,200,000	\$ -	\$ -	\$ -	
Los Osos	Trans Structures	Public Works	245	South Bay Boulevard Bridge Replacement	300455	FY 2011-12	Active	Kidd Immel	\$ 7,422,650	\$ 936,800	\$ 337,000	\$ 396,000	\$ 338,000	\$ 2,707,425	\$ 2,707,425	
Oceano	Trans Structures	Public Works	245	Air Park Drive Bridge Replacement	300430	FY 2011-12	Active	Kidd Immel	\$ 4,400,000	\$ 710,000	\$ 3,690,000	\$ -	\$ -	\$ -	\$ -	
San Miguel	Trans Structures	Public Works	245	Replace 2 Crossings with New Bridge N. River Rd. over Estrella Ck.	300712	FY 2020-21	New Project	Kidd Immel	\$ 9,895,965	\$ -	\$ -	\$ -	\$ 1,627,215	\$ 100,000	\$ 8,168,750	
Templeton	Trans Structures	Public Works	245	Dover Canyon Road Bridge Replacement	300514	FY 2014-15	Active	Matt Reinhart	\$ 3,211,600	\$ 198,000	\$ 740,000	\$ 82,600	\$ 2,191,000	\$ -	\$ -	
Templeton	Trans Structures	Public Works	245	Jack Creek Road Bridge Replacement	300556	FY 2015-16	Active	Cindy Cecil	\$ 6,140,000	\$ 40,000	\$ 850,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 5,000,000	
Whitley Gardens	Trans Structures	Public Works	245	River Grove Drive Bridge Rehabilitation	300382	FY 2010-11	Active	Cori Marsalek	\$ 4,033,657	\$ 863,660	\$ 3,169,997	\$ -	\$ -	\$ -	\$ -	
Los Osos	Wastewater Systems	Public Works	430	LOWRF Sludge Drying Beds	300709	FY 2018-19	New Project	Sylas Granor	\$ 260,000	\$ -	\$ 50,000	\$ 210,000	\$ -	\$ -	\$ -	
Oak Shores	Wastewater Systems	Public Works	581	CSA 7A Replace Effluent Pump Station Wetwell	300705	FY 2018-19	New Project	Sylas Granor	\$ 125,000	\$ -	\$ 25,000	\$ 100,000	\$ -	\$ -	\$ -	
San Luis Obispo	Wastewater Systems	Public Works	589	CSA 18 settling Ponds - Liner Replacement Project	300545	FY 2015-16	Active	Sylas Granor	\$ 243,836	\$ 133,016	\$ 110,820	\$ -	\$ -	\$ -	\$ -	
San Luis Obispo	Wastewater Systems	Public Works	589	CSA 18 Lift Station and System Modernization Project	300583	FY 2016-17	Active	Sylas Granor	\$ 800,000	\$ 239,000	\$ 561,000	\$ -	\$ -	\$ -	\$ -	
Carpinteros	Water Systems	Public Works	583	CSA 10A New Storage Tank	300279	FY 2010-11	Active	Eric Laurie	\$ 2,257,777	\$ 753,000	\$ 1,504,777	\$ -	\$ -	\$ -	\$ -	
Carpinteros	Water Systems	Public Works	583	CSA 10 Cleanwell Tank Roof Replacement	300703	FY 2018-19	New Project	Eric Laurie	\$ 110,000	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	
Carpinteros	Water Systems	Public Works	583	Hacienda Ave Waterline Replacement	300704	FY 2018-19	New Project	Eric Laurie	\$ 836,625	\$ -	\$ 836,625	\$ -	\$ -	\$ -	\$ -	
Nacimiento	Water Systems	Public Works	549	NWP Intake Pump System Repair	300713	FY 2018-19	New Project	John Austin	\$ 788,700	\$ -	\$ 262,900	\$ 262,900	\$ 262,900	\$ -	\$ -	
Paso Robles	Water Systems	Public Works	549	Nacimiento Inline Valve Installation	300580	FY 2015-16	Active	Sylas Granor	\$ 1,472,144	\$ 410,894	\$ 311,250	\$ 500,000	\$ 250,000	\$ -	\$ -	
Paso Robles	Water Systems	Public Works	552	FC23 Equipment Storage Garage Design	300706	FY 2018-19	New Project	Sylas Granor	\$ 190,000	\$ 25,000	\$ 65,000	\$ 100,000	\$ -	\$ -	\$ -	
San Luis Obispo	Water Systems	Public Works	583	CSA 10A Tank #1 Replacement	300607	FY 2018-19	Active	Eric Laurie	\$ 1,172,709	\$ 85,000	\$ 1,087,709	\$ -	\$ -	\$ -	\$ -	
TOTALS									\$ 371,972,747	\$ 123,830,952	\$ 71,112,145	\$ 49,493,435	\$ 44,351,015	\$ 39,309,625	\$ 43,875,575	
									33%	Total # proj	93	Total: Prev Alloc & Yearly \$ 371,972,747				
						Total # proj	123									
						Active	75									
						Inactive	1									
						New Project	20									
						Start Pending	27									

Appendix 4: Consolidated Summary of Projects by Community

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

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



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Find Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2018-19	2019-20	2020-21	2021-22	2022-23
Arroyo Grande	Public Safety	IT/Public Works	230	Lopez Hill Comm Site Emergency Generator	10147889	FY 2018-19	Start Pending	Jeff Lee	\$ 118,000	\$ -	\$ -	\$ 118,000	\$ -	\$ -	\$ -
Arroyo Grande	Trans Structures	Public Works	245	Huasna Road Bridge over Arroyo Grande Creek	300707	FY 2018-19	New Project	Kidd Immel	\$ 1,070,000	\$ -	\$ 230,000	\$ 230,000	\$ 230,000	\$ 380,000	\$ -
Atascadero	General Gov't	Public Works	230	FCA Repairs at Atascadero Health Clinic, PBG01	PBG01_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 420,000	\$ -	\$ 420,000	\$ -	\$ -	\$ -	\$ -
Atascadero	Parks	Parks	305	North County - Templeton to Atascadero Connector	320056	FY 2012-13	Active	E. Kavanaugh	\$ 5,860,000	\$ 460,000	\$ 100,000	\$ -	\$ -	\$ 5,300,000	\$ -
Atascadero	Road Safety	Public Works	245	El Camino Real at Santa Clara Road Left Turn Lane	300520	FY 2014-15	Active	Michael Britton	\$ 640,000	\$ 40,000	\$ -	\$ -	\$ 600,000	\$ -	\$ -
Atascadero	Trans Structures	Public Works	245	Toro Creek Road Bridge	300557	FY 2015-16	Active	Kidd Immel	\$ 2,070,000	\$ 60,000	\$ 200,000	\$ 200,000	\$ 240,000	\$ 1,370,000	\$ -
Avila Beach	Parks	Parks	305	Bob Jones Pathway (Ontario Rd to Octagon)	320096	FY 2008-09	Active	Shaun Cooper	\$ 11,950,000	\$ 650,000	\$ 800,000	\$ 500,000	\$ -	\$ 5,000,000	\$ 5,000,000
Avila Beach	Parks	Parks	305	Cave Landing Road Parking Lot Improvements	TBD	FY 2018-19	New Project	Nick Franco	\$ 550,000	\$ -	\$ 50,000	\$ -	\$ 500,000	\$ -	\$ -
Avila Beach	Trans Structures	Public Works	245	Avila Beach Drive Bridge Seismic Retrofit	300456	FY 2011-12	Active	Matt Reinhart	\$ 3,435,000	\$ 880,000	\$ 2,555,000	\$ -	\$ -	\$ -	\$ -
Avila Beach	Road Imp Fees	Public Works	245	San Luis Bay Dr Interchange Improvements, Avila	300464	FY 2016-17	Active	Michael Britton	\$ 110,000	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Avila Beach	Road Imp Fees	Public Works	245	Avila Beach Drive Interchange Improvements	300506	FY 2013-14	Active	Genaro Diaz	\$ 1,150,000	\$ 600,000	\$ 500,000	\$ 50,000	\$ -	\$ -	\$ -
Avila Beach	Road Safety	Public Works	245	See Canyon Road Slope Repair Site No 2	300553	FY 2015-16	Active	Genaro Diaz	\$ 700,000	\$ 1,000	\$ 59,000	\$ 140,000	\$ 500,000	\$ -	\$ -
California Valley	Public Safety	IT/Public Works	230	Polonio Pass New Communications Facility	10117443	FY 2018-19	Start Pending	Rob Ruiz	\$ 1,050,000	\$ -	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -
California Valley	Public Safety	Co Fire/PW	140	Cal Fire - Carrizo Plains - Backup Power Solution at Fire Station	320085	FY 2016-17	Active	Steve Neer	\$ 148,100	\$ 148,100	\$ -	\$ -	\$ -	\$ -	\$ -
California Valley	General Gov't	Public Works	200	Gen Gov - Simmler Community Building Repairs	350110	FY 2015-16	Active	Bob Tomaszewski	\$ 302,499	\$ 302,499	\$ -	\$ -	\$ -	\$ -	\$ -
California Valley	Road Safety	Public Works	245	Santa Rosa Creek Road Repair at Post Mile 2.9	300552	FY 2015-16	Active	Genaro Diaz	\$ 1,525,000	\$ 75,000	\$ 100,000	\$ 150,000	\$ 1,200,000	\$ -	\$ -
Cayucos	Trans Betterment	Public Works	245	Burton Drive Pathway	300572	FY 2015-16	Active	Cori Marsalek	\$ 650,000	\$ 35,000	\$ 115,000	\$ -	\$ -	\$ -	\$ 500,000
Cayucos	General Gov't	Public Works	113	Cayucos Vets Hall Repairs	320089	FY 2014-15	Active	Bob Tomaszewski	\$ 4,296,600	\$ 296,600	\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ -
Cayucos	Parks	Parks	305	Morro Bay to Cayucos Connector - California Coastal Trail	320054	FY 2011-12	Active	E. Kavanaugh	\$ 5,615,000	\$ 215,000	\$ 400,000	\$ -	\$ -	\$ 3,000,000	\$ 2,000,000
Cayucos	Parks	Parks	305	1st Street Accessway Reconstruct Stairway, Cayucos	380005	FY 2018-19	New Project	Shaun Cooper	\$ 275,000	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	588	CSA 10A New Storage Tank	300279	FY 2010-11	Active	Eric Laurie	\$ 2,257,777	\$ 753,000	\$ 1,504,777	\$ -	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	588	CSA 10 Clearwell Tank Roof Replacement	300703	FY 2018-19	New Project	Eric Laurie	\$ 110,000	\$ -	\$ 10,000	\$ 100,000	\$ -	\$ -	\$ -
Cayucos	Water Systems	Public Works	588	Hacienda Ave Waterline Replacement	300704	FY 2018-19	New Project	Eric Laurie	\$ 836,625	\$ -	\$ 836,625	\$ -	\$ -	\$ -	\$ -
Cayucos	Road Preservation	Public Works	245	PM 8.1 Old Creek, Cayucos	300714	FY 2018-19	New Project	Genaro Diaz	\$ 350,000	\$ 20,000	\$ 230,000	\$ 100,000	\$ -	\$ -	\$ -
Countywide	General Gov't	Public Works	200	ADA Barrier Removal Projects	350071	FY 2018-19	Start Pending	Cindy Treichler	\$ 625,000	\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -
Countywide	General Gov't	Public Works	200	Facilities Condition Assessment (FCA) Repairs	350125	FY 2018-19	Active	Cindy Treichler	\$ 6,554,500	\$ 5,681,500	\$ 873,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	Bridge Preservation Maintenance Program	300558	FY 2015-16	Active	Don Spagnolo	\$ 875,000	\$ 230,000	\$ 645,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	Asphalt Overlay-Main St, Templeton	300585	FY 2016-17	Active	Don Spagnolo	\$ 2,550,000	\$ 158,000	\$ 2,392,000	\$ -	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	2018-19 Pavement Treatment Program	300599	FY 2018-19	Active	Don Spagnolo	\$ 12,600,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000
Countywide	Road Safety	Public Works	245	Upgrade Existing Metal Beam Guardrail	300603	FY 2017-18	Active	Cori Marsalek	\$ 1,197,000	\$ 20,000	\$ 185,000	\$ 992,000	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	245	Roadway Intersection Lighting	300604	FY 2017-18	Active	Michael Britton	\$ 615,000	\$ 10,000	\$ 122,000	\$ 483,000	\$ -	\$ -	\$ -
Countywide	Road Safety	Public Works	245	Crosswalk Improvements- Countywide	300605	FY 2017-18	Active	Michael Britton	\$ 244,000	\$ 5,000	\$ 43,000	\$ 196,000	\$ -	\$ -	\$ -
Countywide	Road Preservation	Public Works	245	2018-19 Asphalt Overlay, Various North & South County Roads	300701	FY 2018-19	New Project	Don Spagnolo	\$ 40,500,000	\$ -	\$ 9,600,000	\$ 7,200,000	\$ 7,900,000	\$ 7,900,000	\$ 7,900,000



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Find Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2018-19	2019-20	2020-21	2021-22	2022-23
Creston	General Gov't	IT/Public Works	114	<u>IT - La Panza Comm Site Tower Replacement</u>	320086	FY 2016-17	Active	Rich Kopecky	\$ 244,000	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -
Creston	Trans Structures	Public Works	245	<u>Genesee Road Bridge Replacement</u>	300387	FY 2011-12	Active	Matt Reinhardt	\$ 5,390,000	\$ 718,000	\$ 4,672,000	\$ -	\$ -	\$ -	\$ -
Garden Farms	Trans Structures	Public Works	245	<u>El Camino Real Bridge Replacement</u>	300439	FY 2011-12	Active	Kidd Immel	\$ 6,829,800	\$ 808,500	\$ 364,500	\$ 2,828,400	\$ 2,828,400	\$ -	\$ -
Huasna	Trans Structures	Public Works	245	<u>Lopez Drive Bridge Seismic Retrofit</u>	300452	FY 2011-12	Active	Kidd Immel	\$ 4,485,000	\$ 815,000	\$ 470,000	\$ 3,700,000	\$ -	\$ -	\$ -
Los Osos	General Gov't	Public Works	230	<u>Los Osos Landfill Remediation</u>	320071	FY 2013-14	Active	Eric Laurie	\$ 1,430,000	\$ 356,000	\$ 604,000	\$ 130,000	\$ 120,000	\$ 110,000	\$ 110,000
Los Osos	Library	Library	377	<u>Conceptual Design Los Osos Library</u>	320097	FY 2017-18	Active	C. Barnickel	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Los Osos	Trans Structures	Public Works	245	<u>South Bay Boulevard Bridge Replacement</u>	300455	FY 2011-12	Active	Kidd Immel	\$ 7,432,650	\$ 936,800	\$ 337,000	\$ 396,000	\$ 338,000	\$ 2,707,425	\$ 2,707,425
Los Osos	Road Safety	Public Works	245	<u>South Bay Boulevard at Nipomo Avenue Traffic Signal</u>	300575	FY 2016-17	Active	Yama Mohabbat	\$ 560,000	\$ 60,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Road Safety	Public Works	245	<u>El Moro Avenue Pedestrian Enhancements</u>	300601	FY 2017-18	Active	Genaro Diaz	\$ 100,000	\$ 17,000	\$ 83,000	\$ -	\$ -	\$ -	\$ -
Los Osos	Trans Betterment	Public Works	245	<u>Infiltrator at 11th and Santa Ynez, Los Osos</u>	300708	FY 2018-19	New Project	Genaro Diaz	\$ 245,000	\$ 5,000	\$ 90,000	\$ 150,000	\$ -	\$ -	\$ -
Los Osos	Wastewater Systems	Public Works	430	<u>LOWRF Sludge Drying Beds</u>	300709	FY 2018-19	New Project	Sylas Granor	\$ 260,000	\$ -	\$ 50,000	\$ 210,000	\$ -	\$ -	\$ -
Morro Bay	Parks	Parks	427	<u>Replace Morro Bay Golf Course Water Line</u>	340002	FY 2013-14	Active	John C. Rogers	\$ 1,100,000	\$ 184,661	\$ 215,339	\$ 700,000	\$ -	\$ -	\$ -
Nacimiento	Water Systems	Public Works	549	<u>NWP Intake Pump System Repair</u>	300713	FY 2018-19	New Project	John Austin	\$ 788,700	\$ -	\$ 262,900	\$ 262,900	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	<u>Nipomo Community Park Skate Park</u>	380001	FY 2017-18	Active	E. Kavanagh	\$ 1,350,000	\$ 150,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	<u>Nipomo Community Park Master Plan Implementation</u>	380002	FY 2017-18	Active	Shaun Cooper	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	<u>Biddle Park Playground/Gazebo</u>	300025	FY 2018-19	Active	Larry Iaquinio	\$ 153,800	\$ 153,800	\$ -	\$ -	\$ -	\$ -	\$ -
Nipomo	Parks	Parks	305	<u>Jack Ready Imagination Park Development</u>	305RADIREAD	FY 2017-18	Active	Shaun Cooper	\$ 4,500,000	\$ 1,500,000	\$ 1,400,000	\$ 600,000	\$ 1,000,000	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<u>South Oakglen Ave Operational Study, Nipomo</u>	300140	FY 2016-17	Active	Michael Britton	\$ 160,000	\$ 125,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Nipomo	Road Imp Fees	Public Works	245	<u>Tefft Street Interchange Operational Improvements</u>	300147	FY 2008-09	Active	Cori Marsalek	\$ 2,535,000	\$ 185,000	\$ 200,000	\$ 50,000	\$ 2,100,000	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<u>Los Berros at Dale Avenue Turn Lane Drive</u>	300384	FY 2009-10	Active	Genaro Diaz	\$ 850,000	\$ 190,000	\$ 60,000	\$ 600,000	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<u>Los Berros Road, Avis Street to Quailwood Drive</u>	300602	FY 2017-18	Active	Cori Marsalek	\$ 843,000	\$ 20,000	\$ 205,000	\$ 618,000	\$ -	\$ -	\$ -
Nipomo	Road Safety	Public Works	245	<u>Mallagh Street Drainage, Nipomo</u>	300710	FY 2018-19	New Project	Genaro Diaz	\$ 295,000	\$ 15,000	\$ 50,000	\$ 230,000	\$ -	\$ -	\$ -
Oak Shores	Wastewater Systems	Public Works	581	<u>CSA 7A Replace Effluent Pump Station, Wetwell</u>	300705	FY 2018-19	New Project	Sylas Granor	\$ 125,000	\$ -	\$ 25,000	\$ 100,000	\$ -	\$ -	\$ -
Oceano	Parks	Parks	305	<u>Coastal Dunes Electrical Repair and Campsite Expansion</u>	TBD	FY 2018-19	New Project	Larry Iaquinio	\$ 570,000	\$ -	\$ 570,000	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	<u>Oceano Airport Electrical Vault</u>	AIRPT1303	FY 2019-20	Start Pending	Kevin Bumen	\$ 173,400	\$ -	\$ -	\$ 173,400	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	<u>Oceano Airport Pollution Control Facility</u>	AIRPT1303	FY 2017-18	Start Pending	Kevin Bumen	\$ 220,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 220,800
Oceano	Airports	Airports	425	<u>Oceano Airport Taxiway A Widening & Misc. Improvements</u>	AIRPT1303	FY 2018-19	Start Pending	Kevin Bumen	\$ 1,235,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,235,000
Oceano	Airports	Airports	425	<u>Oceano Airport Widen Runway and Taxiway - Environmental</u>	AIRPT1303	FY 2017-18	Start Pending	Kevin Bumen	\$ 392,500	\$ -	\$ 392,500	\$ -	\$ -	\$ -	\$ -
Oceano	Airports	Airports	425	<u>Oceano Airport Widen Runway</u>	AIRPT1303	FY 2020-21	Start Pending	Kevin Bumen	\$ 744,900	\$ -	\$ -	\$ -	\$ 115,000	\$ 629,900	\$ -
Oceano	Road Imp Fees	Public Works	245	<u>Halcyon Road at Route 1 Intersection</u>	300372	FY 2000-01	Active	Michael Britton	\$ 4,895,000	\$ 145,000	\$ 50,000	\$ 800,000	\$ 400,000	\$ 3,500,000	\$ -
Oceano	Trans Structures	Public Works	245	<u>Air Park Drive Bridge Replacement</u>	300430	FY 2011-12	Active	Kidd Immel	\$ 4,400,000	\$ 710,000	\$ 3,690,000	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	245	<u>Route 1 at 13th Street Storm Drain</u>	300465	FY 2010-11	Active	Genaro Diaz	\$ 6,218,000	\$ 818,000	\$ 5,400,000	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	<u>Flood Control Zone J/JA - Alternative 3a</u>	300477	FY 2010-11	Active	John Austin	\$ 6,220,570	\$ 3,518,410	\$ 2,702,160	\$ -	\$ -	\$ -	\$ -
Oceano	Flood Control	Public Works	452	<u>Flood Control Zone J/JA Modified Alternative 3c</u>	300478	FY 2010-11	Active	John Austin	\$ 2,200,000	\$ 1,240,000	\$ 960,000	\$ -	\$ -	\$ -	\$ -
Oceano	Trans Betterment	Public Works	245	<u>Oceano Front Street Enhancements</u>	300526	FY 2014-15	Inactive	Genaro Diaz	\$ 420,000	\$ 220,000	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -
Oceano	Road Safety	Public Works	245	<u>Paso Robles Street Pedestrian Enhancements</u>	300600	FY 2017-18	Active	Genaro Diaz	\$ 622,000	\$ 55,000	\$ 67,000	\$ 500,000	\$ -	\$ -	\$ -
Paso Robles	Water Systems	Public Works	549	<u>Nacimiento Inline Valve Installation</u>	300580	FY 2015-16	Active	Sylas Granor	\$ 1,472,144	\$ 410,894	\$ 311,250	\$ 500,000	\$ 250,000	\$ -	\$ -
Paso Robles	Water Systems	Public Works	552	<u>FCZ3 Equipment Storage Garage Design</u>	300706	FY 2018-19	New Project	Sylas Granor	\$ 190,000	\$ 25,000	\$ 65,000	\$ 100,000	\$ -	\$ -	\$ -
Paso Robles	Road Safety	Public Works	245	<u>Mountain Springs Debris, Paso Robles</u>	300711	FY 2018-19	New Project	Genaro Diaz	\$ 660,000	\$ 5,000	\$ 115,000	\$ 90,000	\$ 450,000	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Find Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2018-19	2019-20	2020-21	2021-22	2022-23
San Luis Obispo	Public Safety	Sheriff	230	Honor Farm Kitchen Dry Storage Building	10117448	FY 2018-19	Start Pending	Rob Ruiz	\$ 372,000	\$ -	\$ 372,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Expand Women's Jail	300034	FY 2006-07	Active	Mark Moore	\$ 44,684,786	\$ 44,684,786	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT/Public Works	114	IT - Extend Nacimiento Fiber	320037	FY 2010-11	Active	John C. Rogers	\$ 490,300	\$ 90,300	\$ 400,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/CoFire	140	Construct Co-located Emergency Dispatch Center	320061	FY 2015-16	Active	Stephen Neer	\$ 13,426,600	\$ 200,000	\$ 1,963,165	\$ 6,263,435	\$ 5,000,000	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health / PW	230	Psychiatric Health Facility - Sallyport Entry	320079	FY 2015-16	Active	Bob Tomaszewski	\$ 222,600	\$ 222,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff/PW	230	Sheriff - Replace HVAC at Main Jail	320081	FY 2016-17	Active	Rob Staniec	\$ 698,100	\$ 698,100	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	IT/Public Works	114	IT - SLO - Cuesta Peak - Communication Site Tower Replacement	320087	FY 2016-17	Active	Rich Kopecsky	\$ 244,000	\$ 244,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	HA-Animal Svcs	137	Animal Services Replacement	320088	FY 2016-17	Active	Steve Neer	\$ 14,807,800	\$ 500,000	\$ 1,241,600	\$ 8,066,200	\$ 5,000,000	\$ -	\$ -
San Luis Obispo	Public Safety	Sheriff	230	Plumbing Upgrades at Main Jail (FCA)	320090	FY 2017-18	Active	Rob Staniec	\$ 418,700	\$ 418,700	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	230	Replace Asphalt Paving and Curb at JSC (FCA)	320091	FY 2017-18	Active	Margaret Mayfic	\$ 302,000	\$ 302,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	230	Replace HVAC System at JSC (FCA)	320092	FY 2017-18	Active	Margaret Mayfic	\$ 303,600	\$ 303,600	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Health & Soc Svcs	Health Agency	230	Replace Roof on Public Health Building (FCA)	320093	FY 2017-18	Active	Rich Kopecsky	\$ 152,500	\$ 152,500	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	Replace Clay Tile Roof at SLO Vets Hall (FCA)	320095	FY 2017-18	Active	Rich Kopecsky	\$ 688,800	\$ 688,800	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Sustainable Solutions Turnkey 2.0 (SST)	350074.17	FY 2017-18	Active	Margaret Mayfic	\$ 1,532,400	\$ 1,532,400	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Barrett Courthouse ADA	350115	FY 2015-16	Active	Bob Tomaszewski	\$ 1,333,800	\$ 1,333,800	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Public Safety	Probation	200	Probation - Replace Juvenile Hall Control Desks	350116	FY 2015-16	Active	Creed Bruce	\$ 149,200	\$ 149,200	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	Reprographics Space Remodel - DA & PW	350121	FY 2016-17	Active	Jeff Lee	\$ 728,000	\$ 728,000	\$ -	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	Gen Govt - Government Center Repairs	350122	FY 2015-16	Active	Rich Kopecsky	\$ 3,500,000	\$ 2,937,797	\$ 562,203	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at South County Ag Commissioner, PAC05	PAC05_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 176,000	\$ -	\$ 176,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at Los Osos Sheriff Substation, PEN15	PEN15_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 608,000	\$ -	\$ 608,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at Main Jail, PIC20	PIC20_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 392,000	\$ -	\$ 392,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at COC PW Road Yard, PIC24	PIC24_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 1,206,000	\$ -	\$ 1,206,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at Sheriff Main Jail Addition	PIC32_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 371,000	\$ -	\$ 371,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at SLO Vets Hall, PTA85	PTA85_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 154,000	\$ -	\$ 154,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at the San Luis Obispo Old Courthouse, PTB01	PTB01_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 671,000	\$ -	\$ 671,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	200	FCA Repairs at Courthouse Annex, PTB02	PTB02_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 286,000	\$ -	\$ 286,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at the San Luis Obispo New Courthouse Annex, PTB03	PTB03_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 371,000	\$ -	\$ 371,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	General Gov't	Public Works	230	FCA Repairs at the San Luis Obispo Health Campus, PTF66	PTF66_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 448,000	\$ -	\$ 448,000	\$ -	\$ -	\$ -	\$ -
Templeton	General Gov't	Public Works	230	FCA Repairs at the North County Sheriff Station, PWA06	PWA06_FCA	FY 2018-19	Start Pending	Jeff Lee	\$ 152,000	\$ -	\$ 152,000	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Parks	Parks	305	El Chorro Regional Park Master Plan Implementation	TBD	FY 2018-19	New Project	Nick Franco	\$ 7,260,000	\$ -	\$ 660,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000
San Luis Obispo	Airports	Airports	425	SBP Airport Env. Determination for Realignment and Rehab.	AIRPT1206	FY 2018-19	Start Pending	Kevin Bumen	\$ 715,500	\$ -	\$ 715,500	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	Navigation Aids Relocation & Taxiway A	AIRPT1207	FY 2018-19	Start Pending	Kevin Bumen	\$ 404,400	\$ -	\$ 404,400	\$ -	\$ -	\$ -	\$ -
San Luis Obispo	Airports	Airports	425	SBP Airport Apron Rehabilitation	AIRPT1207	FY 2017-18	Start Pending	Kevin Bumen	\$ 3,430,800	\$ -	\$ -	\$ 3,430,800	\$ -	\$ -	\$ -



CAPITAL IMPROVEMENT PROJECT 5 YEAR SUMMARY

Community	Functional Area	Department	Find Ctr	Project Title	Project / Request No.	Project Start Date	Status	Responsible	Total Estimated Cost	Previous Allocation	2018-19	2019-20	2020-21	2021-22	2022-23	
San Luis Obispo	Airports	Airports	425	Taxiway E Reconfiguration	AIRPT1207	FY 2021-22	Start Pending	Kevin Bumen	\$ 7,972,400	\$ -	\$ -	\$ -	\$ -	\$ 688,800	\$ 7,283,600	
San Luis Obispo	Airports	Airports	425	Taxiway A Realignment and Rehabilitation	AIRPT1207	FY 2019-20	Start Pending	Kevin Bumen	\$ 2,025,800	\$ -	\$ 387,700	\$ -	\$ 1,638,100	\$ -	\$ -	
San Luis Obispo	Airports	Airports	425	Relocate ILS Glide Slope and Approach Lighting System	AIRPT1210	FY 2020-21	Start Pending	Kevin Bumen	\$ 5,588,600	\$ -	\$ -	\$ 337,700	\$ 477,400	\$ 4,773,500	\$ -	
San Luis Obispo	Airports	Airports	425	Airport - New Terminal Building	330023	FY 2015-16	Active	Kevin Bumen	\$ 39,472,008	\$ 39,472,008	\$ -	\$ -	\$ -	\$ -	\$ -	
San Luis Obispo	Airports	Airports	425	Install Automated Weather Observation System (AWOS)	425RAWOSBEA	FY 2015-16	Active	Kevin Bumen	\$ 503,921	\$ 503,921	\$ -	\$ -	\$ -	\$ -	\$ -	
San Luis Obispo	Trans Betterment	Public Works	245	Ontario Road Park-N-Ride Expansion	300523	FY 2015-16	Active	Michael Britton	\$ 253,000	\$ 13,000	\$ 65,000	\$ 175,000	\$ -	\$ -	\$ -	
San Luis Obispo	Wastewater Systems	Public Works	589	CSA 18 Settling Ponds - Liner Replacement Project	300545	FY 2015-16	Active	Sylas Cranor	\$ 243,836	\$ 133,016	\$ 110,820	\$ -	\$ -	\$ -	\$ -	
San Luis Obispo	Wastewater Systems	Public Works	589	CSA 18 Lift Station and System Modernization Project	300583	FY 2016-17	Active	Sylas Cranor	\$ 800,000	\$ 239,000	\$ 561,000	\$ -	\$ -	\$ -	\$ -	
San Luis Obispo	Water Systems	Public Works	583	CSA 10A Tank #1 Replacement	300607	FY 2018-19	Active	Eric Laurie	\$ 1,172,709	\$ 85,000	\$ 1,087,709	\$ -	\$ -	\$ -	\$ -	
San Luis Obispo	Road Preservation	Public Works	245	Los Ranchos Road at St Route 227 Operational Improvements	300608	FY 2017-18	Active	Genaro Diaz	\$ 5,318,000	\$ 15,000	\$ 450,000	\$ 150,000	\$ 4,703,000	\$ -	\$ -	
San Luis Obispo	Road Safety	Public Works	245	Buckley Road Corridor Improvements	300612	FY 2018-19	New Project	Genaro Diaz	\$ 395,000	\$ 50,000	\$ 75,000	\$ 40,000	\$ 230,000	\$ -	\$ -	
San Luis Obispo	Road Safety	Public Works	245	Buckley Road at St. Route 227 Operational Improvements	300702	FY 2018-19	New Project	Genaro Diaz	\$ 500,000	\$ 15,000	\$ 485,000	\$ -	\$ -	\$ -	\$ -	
San Miguel	Trans Structures	Public Works	245	Replace 2 Crossings with New Bridge N. River Rd. over Estrella Ck.	300712	FY 2020-21	New Project	Kidd Immel	\$ 9,895,965	\$ -	\$ -	\$ -	\$ 1,627,215	\$ 100,000	\$ 8,168,750	
Tejon	Road Imp Fees	Public Works	245	Main Street Interchange Operational Improvements	300150	FY 2010-11	Active	Genaro Diaz	\$ 2,050,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	
Tejon	Trans Structures	Public Works	245	Dover Canyon Road Bridge Replacement	300514	FY 2014-15	Active	Matt Reinhart	\$ 3,211,600	\$ 198,000	\$ 740,000	\$ 82,600	\$ 2,191,000	\$ -	\$ -	
Tejon	Trans Structures	Public Works	245	Jack Creek Road Bridge Replacement	300556	FY 2015-16	Active	Cindy Cecil	\$ 6,140,000	\$ 40,000	\$ 850,000	\$ 50,000	\$ 100,000	\$ 100,000	\$ 5,000,000	
Tejon	Road Safety	Public Works	245	Salinas Avenue Drainage, Templeton	300715	FY 2018-19	New Project	Genaro Diaz	\$ 275,000	\$ 35,000	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ -	
Whitley Gardens	Trans Structures	Public Works	245	River Grove Drive Bridge Rehabilitation	300382	FY 2010-11	Active	Cori Marsalek	\$ 4,033,657	\$ 863,660	\$ 3,169,997	\$ -	\$ -	\$ -	\$ -	
TOTALS									\$ 371,972,747	\$ 123,830,952	\$ 71,112,145	\$ 49,493,435	\$ 44,351,015	\$ 39,309,625	\$ 43,875,575	
									33%	Total # proj	93	Total: Prev Alloc & Yearly \$ 371,972,747				
						Total # proj	123									
						Active	75									
						Inactive	1									
						New Project	20									
						Start Pending	27									

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 infrastructure facilities have been developed by Public Works. The facility functional areas 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.

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, Health and Social Services, Library, Parks, Public Safety and Community Buildings.

- 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 grants and Airport operating revenues. 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-Treasurer-Tax Collector-Public Administrator, Board of Supervisors, Clerk-Recorder, County Counsel, Human Resources, Information Technology, Public Works, and Risk Management. 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.
- Health and Social Services - The Health and Social Services functional area includes the Department of Health and Social Services 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 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 Parks.
- Public Safety – The Public Safety functional area includes Sheriff, Probation, Fire and District Attorney. Projects include correctional facilities, communication facilities, fire stations, patrol stations, interview rooms, office space, etc. These projects are generally financed by the General Fund, Public Facility Fees 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.

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 the Country Club 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 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: Facilities Planning Strategy

Public Works Facilities Planning is developing comprehensive plans to guide County capital and major maintenance projects. The goal is to develop an overall strategy with a 20-year timeline for proposed major capital projects to become more proactive, which will not only improve facilities to better support County services and staff, but will also allow for better cost forecasting and more effective use of County funds. Public Works is conducting a large data collection effort to understand the current conditions of County buildings while simultaneously working on long term conceptual planning for key County campuses.

Facility Condition Assessments:

The largest data collection effort is the Facilities Condition Assessments (FCA) program which is a major assessment management tool providing a comprehensive evaluation of County inventory. FCA provides a means to work proactively on scheduled maintenance and assess short and long-term investment strategies, thereby defining the need for expensive capital replacement. During the past three years, FCA have been done for 68% of County facilities. Initial assessments of all facilities will be completed in the next two years. Once complete, departments will not have to submit project requests related to building condition, as the improvements to County facilities will be known and scheduled based on their priority in the overall FCA program

Conducting an FCA involves assessing the condition of each building and categorizing the information into building system components such as roofing or HVAC. Once information is gathered for all locations, evaluation for facility needs can be conducted on a systematic approach; one where objective determinations can be made based on clear priorities and benchmarks.

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

Data gathering under the FCA will lead to a Facility Condition Index (FCI) for each facility. The FCI is the ratio of the cost of the deficiencies to the replacement value of the building. (FCI = Deficiencies Cost/Replacement Value Cost). 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. Chart 1 shows the assessed FCI for the buildings that have been evaluated to date.

Americans with Disability Act (ADA) Transition Plan update:

This work is evaluating County facilities, similar to the FCA process, for compliance to current ADA standards and will provide a long term program to develop necessary upgrades facilities. ADA inspections were done of all County building facilities this past year, identifying barriers, to update the 1996 ADA transition plan. The new Transition Plan is complete. The findings have been prioritized in categories

across the County based on the facility's essential function and frequency of use, with the first priority being path of travel. The development of this priority matrix has informed the CIP and annual budget request.

Seismic Evaluations:

A consultant contract was approved by the Board on Dec 12, 2017 to perform Seismic evaluations of County owned building facilities to gain a comprehensive understanding of the seismic safety and resiliency of the buildings. The findings of these assessments will inform decisions regarding allocation of funds for more detailed analysis and/or retrofits, as well as development of future CIPs.

Energy and Water Conservation:

To improve conservation, Public Works is conducting energy and water audits and benchmarking energy usage across County facilities, with the focus on developing efficiency and renewable energy projects. There are active energy efficiency projects such as lighting retrofits and HVAC upgrades and several photovoltaic projects are in the early development stages.

Storm Water Management Plan Implementation:

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

In addition to these data collection initiatives, efforts are underway to improve as-built drawing files and HazMat documentation and Storm Water management plans upon construction project completions.

Conceptual Plans:

Two key conceptual plans have been developed over the past two years; one for the County Operations Center (COC) and one for County buildings within the City of San Luis Obispo. As part of these major efforts, needs assessments were conducted through employee surveys, department interviews, and site visits. This information gathering helped produce growth projections by service area and calculate space needs for a 20-year outlook. The growth projection for County staff working in facilities within the City of San Luis Obispo is shown on Chart 2.

The conceptual plans will not only be used as a guideline for future development, but will also help prioritize deferred maintenance and building configuration requests. The purpose is to align these initiatives to have a unified plan for capital and major maintenance expenditures. The implementation timelines for these two plans (Chart 3 and 4) show the proposed years for design development and execution of renovations and new building construction. The proposed major projects within the next fifteen years are included Appendix 8.

For the COC master plan, near term goals are to construct the new Animal Shelter facility, a Co-Located Dispatch center for CalFire and the Sheriff's Department, and develop a solar farm to offset the COC energy usage. The SLO conceptual plan focused on four campuses within the City of San Luis Obispo, with the goal of consolidating functions to improve public access and department adjacencies. The plan also considers and includes opportunities for revenue generation at underutilized County properties.

These planning initiatives will accomplish several key objectives. Implementation of the conceptual plans will enhance public services, improve department adjacencies, and consolidate similar functions. Through development of new buildings and renovation of existing ones, deferred maintenance will be addressed and the FCI will be reduced. Results of the energy audits will propose energy efficiency and renewable projects, which will improve sustainability and reduce operating expenses. Comprehensively these planning efforts support the County's mission to enhance the economic, environmental and social quality of life in San Luis Obispo County.

Chart 1

The FCI Condition Scale:

0-5% = GOOD	6-10% = FAIR	11 - 30% = POOR	> 31% = CRITICAL
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PA #1 Facilities - PILOT

FACILITY CODE	FACILITY NAME	Department	Service Sector	ADDRESS	CITY	BLDG S.F.	YEAR BUILT	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI
PTO66	PUBLIC HEALTH DEPT	Health Agency	Health & Human Services	2191 JOHNSON AVE.	SLO	12,085	1950	\$3,875,200	\$1,115,670	29%
PTO67	AG. COMMISSIONER BLDG	Shared	N/A	2156 SIERRA WAY	SLO	20,900	1956	\$5,956,500	\$1,630,075	27%
PTF53	CASA LOMA (PROBATION)	Probation	Public Protection	1730 BISHOP AVE	SLO	11,812	1940	\$3,425,480	\$773,774	23%
PA #1 TOTALS:						44,797		\$13,257,180	\$3,519,519	
PA #1 AVERAGES:							1949			27%

PA #3 Facilities - COUNTY OPERATION

FACILITY CODE	FACILITY NAME	Department	Service Sector	ADDRESS	CITY	BLDG S.F.	YEAR BUILT	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI
PIC02	BLDG 1200, MAINTENANCE	PW	Land Based	1475 KANSAS AVE.	COC	49,425	1952	\$13,030,940	\$2,205,406	16.92%
PIC04	PW- TRAFFIC BUILDING	PW	Land Based	1395 KANSAS AVE.	COC	5,760	1979	\$1,180,800	\$336,909	28.53%
PIC05	SHERIFF DETECTIVES BUILDING	Sheriff	Public Protection	1545 KANSAS AVE.	COC	9,360	1940	\$4,532,714	\$1,317,264	29.06%
PIC07	SHERIFF STORAGE BUILDING	Sheriff	Public Protection	1001 KANSAS AVE.	COC	6,726	2005	\$1,469,645	\$132,401	9.01%
PIC17	FLEET SERVICES	PW	Land Based	1355 B KANSAS AVE.	COC	4,227	1974	\$913,500	\$319,756	35.00%
PIC18	FLEET SERVICES	CS	Support to County Departments	1355 A KANSAS AVE.	COC	10,050	1974	\$975,000	\$356,483	36.56%
PIC19	PUBLIC WORKS WATER LAB	PW	Land Based	1355 C KANSAS AVE	COC	3,107	1974	\$932,100	\$79,522	8.53%
PIC20	MAIN JAIL & FEMALE JAIL	Sheriff	Public Protection	1585 KANSAS AVE.	COC	46,925	1971	\$23,556,350	\$3,758,532	15.96%
PIC22	WEAPON FACILITIES	Sheriff	Public Protection	1505 KANSAS AVE.	COC	929	1970	\$325,858	\$54,298	16.66%
PIC23	COMMUNICATIONS BLDG	IT	Support to County Departments	1495 KANSAS AVE.	COC	2,182	1988	\$735,500	\$146,406	19.91%
PIC24	PW ROAD YARD, SECTION 3	PW	Land Based	1135 KANSAS AVE.	COC	6,400	1979	\$1,495,339	\$490,980	32.83%
PIC25	FUEL FACILITY	CS	Support to County Departments	KANSAS & OKLAHOMA AVE	COC	32	1990	N/A	\$31,788	N/A
PIC31	HONOR FARM	Sheriff	Public Protection	880 OKLAHOMA AVE.	COC	35,293	1940	\$11,677,050	\$2,115,829	18.12%
PIC32	MAIN JAIL ADDITION	Sheriff	Public Protection	1585 KANSAS AVE.	COC	58,696	1993	\$35,375,772	\$5,256,314	14.86%
PIC35	JUVENILE SERVICES CENTER	Probation	Public Protection	1065 KANSAS AVE.	COC	26,528	1979	\$13,350,491	\$1,282,972	9.61%
PIC36	EOC/EOF (PG&E OWNS)	Administration	Public Protection	1525 KANSAS AVE.	COC	12,864	1982	N/A	\$54,147	N/A
PA #3 TOTALS:						278,504		\$109,551,059	\$17,939,007	
PA #3 AVERAGES:							1974			16%

PA #4 - OUTER SAN LUIS OBISPO

FACILITY CODE	FACILITY NAME	Department	Service Sector	ADDRESS	CITY	BLDG S.F.	YEAR BUILT	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI
PTA85	VETERANS BUILDING	Veterans Svcs	Health & Human Services	801 GRAND AVE.	SLO	22,561	1950	\$9,523,150	\$2,424,990	25%
PTF51	MENTAL HEALTH SERVICES	Health Agency	Health & Human Services	2178 JOHNSON AVE.	SLO	9,982	1973	\$3,462,960	\$534,586	15%
PTF55	CDC (Ground lease)	DSS	Health & Human Services	1720 BISHOP AVE.	SLO	5,540	N/A	N/A	\$36,022	N/A
PTF66	HEALTH AGENCY	Health Agency	Health & Human Services	2180 JOHNSON AVE.	SLO	58,248	1953	\$24,265,122	\$1,340,016	6%
PTF67	HEALTH ANNEX BUILDING	Health Agency	Health & Human Services	2180 JOHNSON AVE.	SLO	10,455	1960	\$5,141,178	\$696,812	14%
PTF70	OLD WAREHOUSE (ADOBE)	Health Agency	Health & Human Services	2180 JOHNSON AVE.	SLO	1,978	1955	\$745,178	\$632,174	85%
PTF71	RECORDS STORAGE	Health Agency	Health & Human Services	2180 JOHNSON AVE.	SLO	1,698	1955	\$330,876	\$288,230	87%
PTN11	AIRPORT TERMINAL	Airports	Community Services	901 AIRPORT DRIVE	SLO	12,500	1985	\$10,585,368	\$2,790,762	26%
PTN28	EDNA VALLEY FIRE STATION	Cal Fire	Public Protection	4671 BROAD STREET	SLO	9,500	2006	\$2,907,656	\$55,201	2%
PTR01	SOCIAL SERVICES	DSS	Health & Human Services	3433 S. HIGUERA STREET	SLO	57,245	1993	\$22,471,800	\$2,186,910	10%
PA #4 TOTALS:						189,707		\$79,433,288	\$10,985,703	
PA #4 AVERAGES:							1970			14%

PA #5 Facilities - DOWNTOWN SAN LUIS OBISPO

FACILITY CODE	FACILITY NAME	Department	Service Sector	ADDRESS	CITY	BLDG S.F.	YEAR BUILT	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI
PTB01	Old Courthouse	Shared	N/A	976 Osos St.	SLO	57,360	1940	\$50,305,000	\$2,041,108	4.06%
PTB02	Courthouse Annex	Shared	N/A	1035 Palm St.	SLO	47,328	1964	\$25,913,000	\$852,680	3.29%
PTB03	New Courthouse	Shared	N/A	1050 Monterey St.	SLO	68,480	1981	\$43,212,000	\$2,049,916	4.74%
PTB07	Central Services	Shared	N/A	1087 Santa Rosa St.	SLO	8,952	1985	\$3,827,000	\$326,726	8.54%
PTB10	Kimball Building	Shared	N/A	1144 Monterey St.	SLO	13,018	1954	\$4,397,000	\$768,349	17.47%
PTD92	Grand Jury Building	Administration	Public Protection	1051 Mill St	SLO	1,575	1940	\$365,000	\$151,819	41.59%
PTE01	SLO City-County Library	Library	Community Services	995 Palm St.	SLO	32,000	1987	\$17,300,000	\$826,388	4.78%
PA #5 TOTALS:						228,713		\$145,319,000	\$7,016,986	
PA #5 AVERAGES:							1964			5%

PA #6 Facilities - NORTH COUNTY & COMMUNITY BLDGS

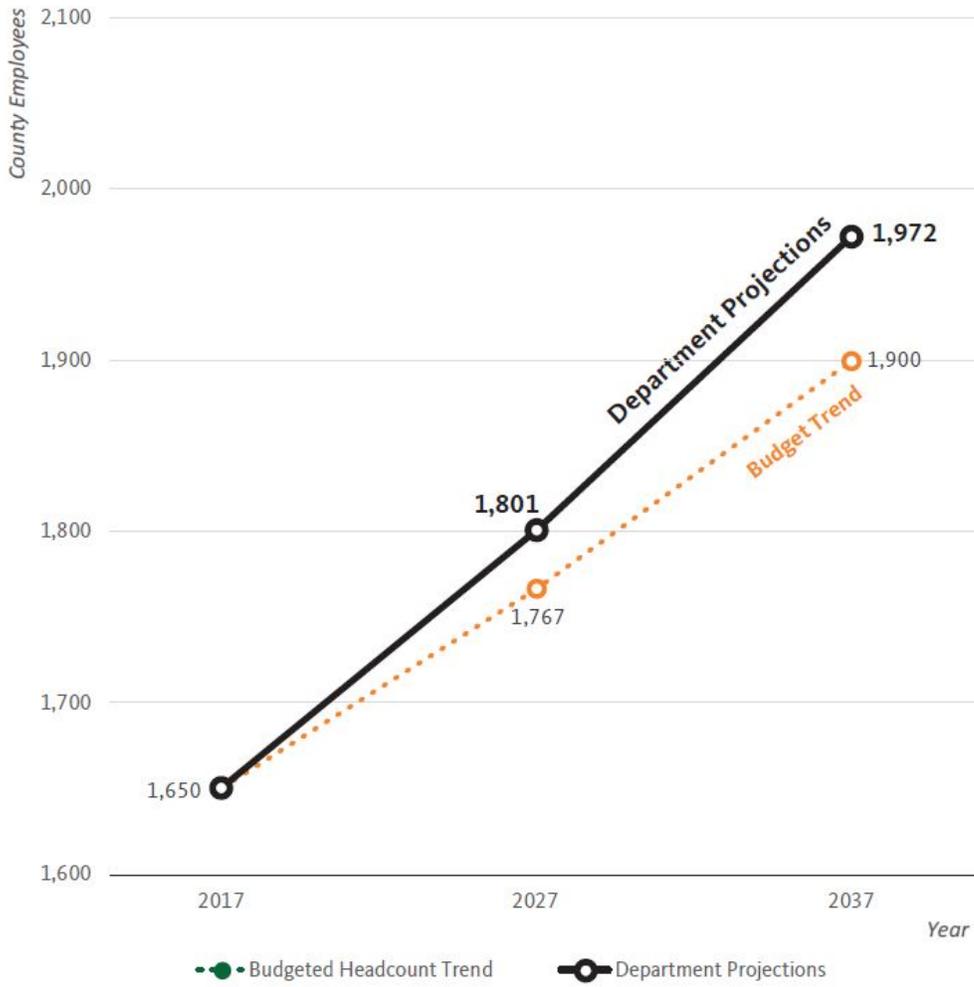
FACILITY CODE	FACILITY NAME	Department	Service Sector	ADDRESS	CITY	BLDG S.F.	YEAR BUILT	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI
PBE55	Drug & Alcohol Services	Health Agency	Health & Human Services	3356 El Camino Real.	ATASCADERO	4,207	1990	\$1,868,000	\$111,073	5.95%
PBE57	Atascadero Library (Clerk-Rec-2nd floor)	Library	Community Services	6555 Capistrano.	ATASCADERO	21,900	2010	\$10,782,000	\$165,735	1.54%
PNR01	Moro Toro Fire Station	Cal Fire	Public Protection	Hwy 41/Morro Rd.	ATASCADERO	1,680	1990	\$432,000	\$97,237	22.51%
PBG01	Health Services (Exc. Maintenance Bldg)	Health Agency	Health & Human Services	5575 Hospital Dr	ATASCADERO	10,700	1925	\$5,197,000	\$965,701	18.58%
PZC02	CA Valley Fire Station	Cal Fire	Public Protection	13050 Soda Lake Rd	CA VALLEY/SIMMLER	4,066	2009	\$998,000	\$67,665	6.78%
PZA01	Creston Community Center	CS	Support to County Departments	5110 Swayze St	CRESTON	3,294	1982	\$899,000	\$36,218	4.03%
PZA03	Creston Fire Station	Cal Fire	Public Protection	6055 Webster St.	CRESTON	6,615	2012	\$3,321,000	\$70,549	2.12%
PRA46	No. County Shop-Fleet	PW	Land Based	1734 Paso Robles St	PASO ROBLES	1,780	N/A	\$384,000	\$302,210	78.70%
PRB01	Meridian Fire Station	Cal Fire	Public Protection	4050 Branch St.	PASO ROBLES	4,333	1996	\$2,205,000	\$259,348	11.76%
PRC01	Heritage Ranch Fire Station	Cal Fire	Public Protection	4820 Heritage Rd.	PASO ROBLES	5,458	2002	\$2,778,000	\$279,152	10.05%
PRE33	Public Health Agency	Health Agency	Health & Human Services	723 Walnut Dr./Walnut Plaza.	PASO ROBLES	4,391	N/A	\$2,011,000	\$171,275	8.52%
PRE35	Partnership for Children	Health Agency	Health & Human Services	717 Walnut Dr./Walnut Plaza.	PASO ROBLES	2,120	N/A	\$971,000	\$53,126	5.47%
PU01	Community Center	CS	Support to County Departments	256 13th St.	SAN MIGUEL	2,694	1940	\$1,260,000	\$199,630	15.84%
PU02	San Miguel Library	Library	Community Services	254 13th St.	SAN MIGUEL	945	1920	\$357,000	\$59,038	16.54%
PUG24	Rios Caledonia Adobe	Parks & Recreation	Community Services	700 Mission St.	SAN MIGUEL	3,780	1835	N/A	N/A	N/A
PVA01	Community Center	CS	Support to County Departments	9610 Murphy Avenue.	SANTA MARGARITA	3,351	1940	\$1,498,000	\$166,852	11.14%
PVA02	Library Modular	Library	Community Services	9630 Murphy Ave.	SANTA MARGARITA	1,056	1991	\$282,000	\$55,208	19.58%
PVA02	Old Jail	Library	Community Services	9630 Murphy Ave.	SANTA MARGARITA	456	1950	\$162,000	\$3,827	2.36%
PZ06	Community Building	CS	Support to County Departments	195 2nd St.	SHANDON	3,520	1951	\$1,350,000	\$291,998	21.63%
PZB03	CW Clarke Park Senior Center (log cabin)	CS	Support to County Departments	101 W. Centre St	SHANDON	1,170	1950	\$590,000	\$61,089	10.35%
PWA01	Veteran's Building	Veterans Svcs	Health & Human Services	805 Main St.	TEMPLETON	6,467	1954	\$2,622,000	\$262,558	10.01%
PWA06	Sheriff Station	Sheriff	Public Protection	356 N. Main St.	TEMPLETON	6,459	N/A	\$3,403,000	\$108,477	3.19%
PWA07	Ag Commissioner	Ag Comm	Land Based	350 N. Main St.	TEMPLETON	2,877	N/A	\$1,365,000	\$102,016	7.47%
PGC04	New Cambria Library	Library	Community Services	1043 Main St.	CAMBRIA	5,879	2009	\$2,635,000	\$61,744	2.34%
PGE45	Jocelyn Center & Bowling Green	CS	Support to County Departments	950 Main St.	CAMBRIA	4,494	1978	\$1,884,000	\$88,424	4.69%
PGE46	Pinerado Grounds/Lions Club	CS	Support to County Departments	980 Main St	CAMBRIA	5,817	1965	\$635,000	\$18,442	2.90%
PEN01	Los Osos Library	Library	Community Services	2075 Palisades Ave.	LOS OSOS	3,931	1980	\$1,681,000	\$252,186	15.00%
PEN03	Old Schoolhouse	Parks & Recreation	Community Services	2180 Palisades Ave.	LOS OSOS	890	1872	\$439,000	\$76,315	17.38%
PEN04	Red Barn	Parks & Recreation	Community Services	2180 Palisades Ave.	LOS OSOS	1,523	1930	\$4,397,000	\$30,844	0.70%
PEN11	Los Osos Road Yard	PW	Land Based	2025 10th St.	LOS OSOS	2,400	1988	\$838,000	\$69,091	8.24%
PEN15	Sheriff Substation	Sheriff	Public Protection	2099 10th St.	LOS OSOS	3,200	1980	\$1,689,000	\$252,269	14.94%
PENL02	Morro Bay Clinic (Exc.Modular)	Health Agency	Health & Human Services	760 Morro Bay Blvd	MORRO BAY	1,934	1995	\$1,483,000	\$181,857	12.26%
PAB01	Veterans Hall	CS	Support to County Departments	417 Orchard Ave.	ARROYO GRANDE	3,730	1940	\$1,802,000	\$214,043	11.88%
PAC00	SLORTA & SCT	PW	Land Based	840 W. Branch St.	ARROYO GRANDE	6,100	1985	\$1,442,000	\$792,513	54.96%
PAC01	South Co. Regional Center	Shared	N/A	800 W. Branch St.	ARROYO GRANDE	12,490	1980	\$5,719,000	\$325,993	5.70%
PAC02	AG Library	Library	Community Services	800 W. Branch St.	ARROYO GRANDE	12,620	1980	\$5,517,000	\$467,620	8.48%
PAC05	So. Co. Regional Center Ag Comm Modular	Ag Comm	Land Based	810 W. Branch St.	ARROYO GRANDE	2,880	1995	\$914,000	\$115,718	12.66%
POB22	Nipomo Library	Library	Community Services	918 W. Tefft St.	NIPOMO	6,738	1995	\$2,027,000	\$489,185	24.13%
POB23	Nipomo Senior Center	CS	Support to County Departments	200 E. Dana St.	NIPOMO	4,225	1971	\$1,850,000	\$255,801	13.83%
PRA39	Paso Robles Public Works Modular Office	PW	Land Based	1734 Paso Robles St	PASO ROBLES	1,519	N/A	\$408,000	\$683,471	6.79%
PA #6 TOTALS:						120,137		\$80,095,000	\$8,265,498	
PA #6 AVERAGES:							1967			10%

SUMMARY

AREA ASSESSED	TOTAL BLDG S.F.	AVG. YEAR BUILT	TOTAL REPLACEMENT VALUE	TOTAL COST OF REPAIRS	ASSESSED FCI
PA #1 Facilities - PILOT:	44,797	1949	\$13,257,180	\$3,519,519	26.55%
PA #3 Facilities - COC:	278,504	1974	\$109,551,059	\$17,939,007	16.38%
PA #4 - OUTER SLO:	189,707	1970	\$79,433,288	\$10,985,703	13.83%
PA #5 Facilities - DOWNTOWN SLO:	228,713	1964	\$145,319,000	\$7,016,986	4.83%
PA #6 Facilities - NORTH COUNTY & COMMUNITY BLDGS:	120,137	1967	\$80,095,000	\$8,265,498	10.32%
ALL FACILITIES:	861,858	1965	\$427,655,527	\$47,726,713	11.16%

Chart 2

Trend of Budgeted and Projected Headcount in County Facilities within City of San Luis Obispo



Sources:

Budget Trend based on allocated FTEs by Department from historical San Luis Obispo County budgets. The trend is the average of the last 5 years of growth applied to each individual department.

Department Projections are as reported on the department survey forms.

Chart 3

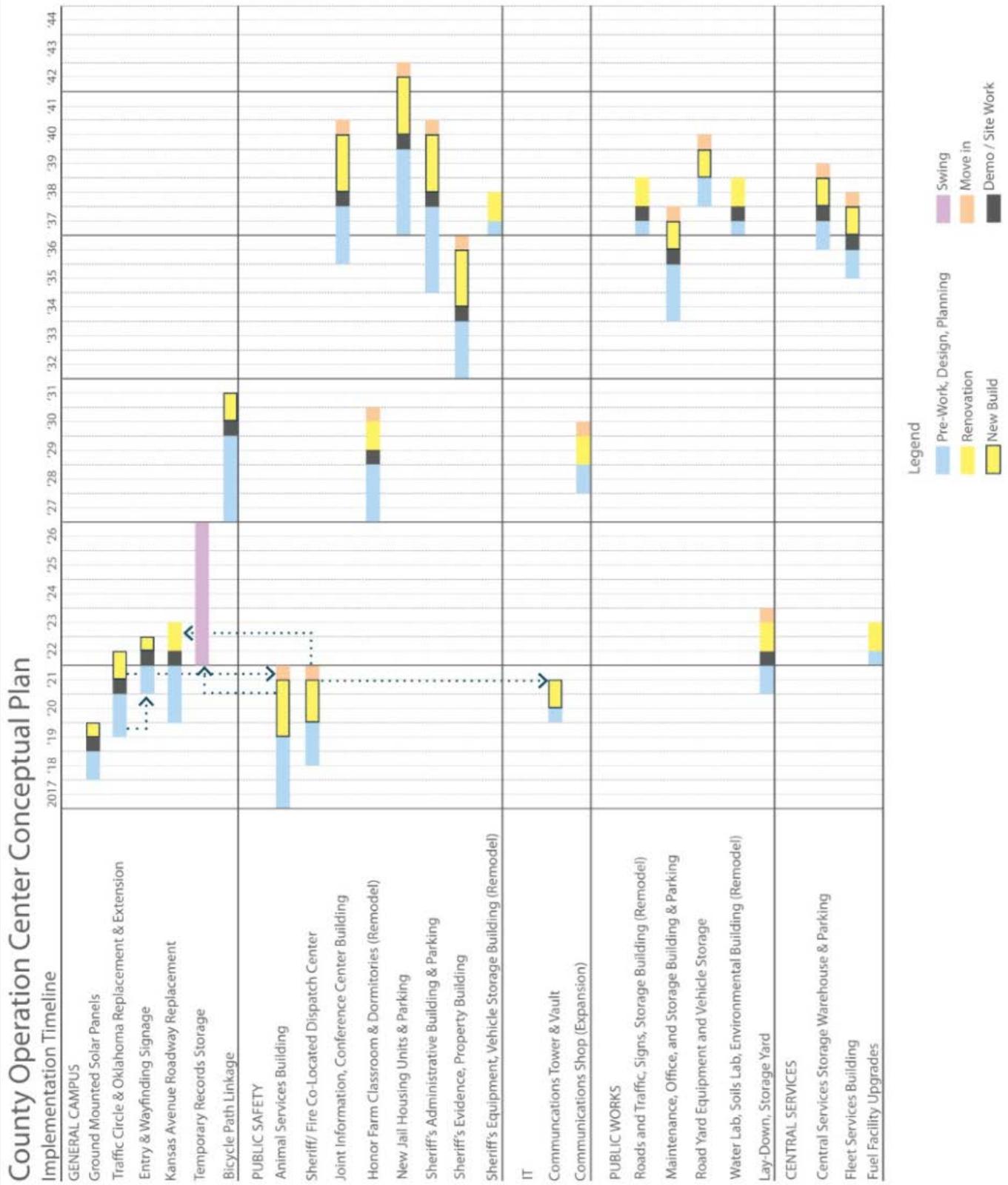
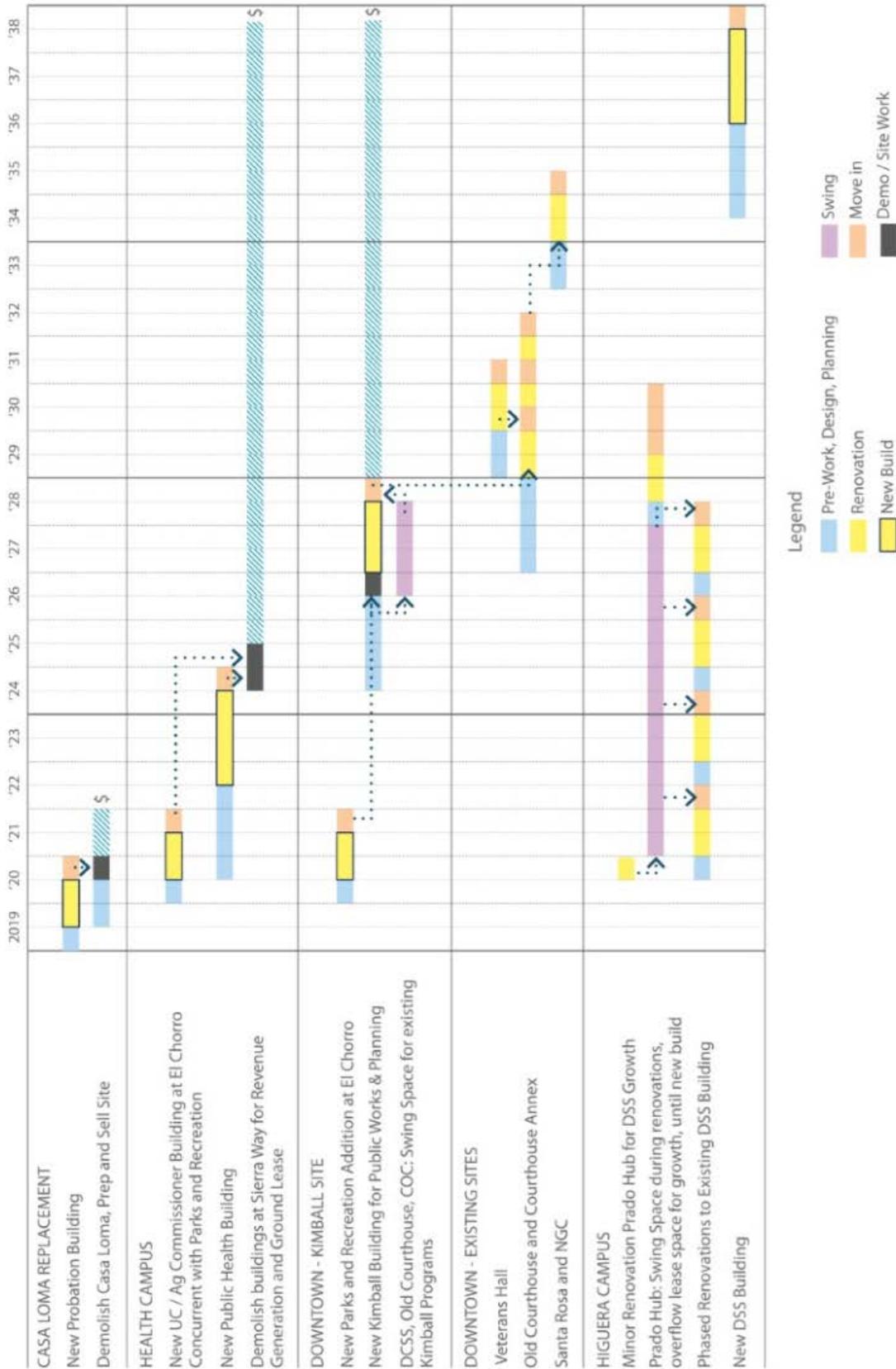


Chart 4

SLO Facility Conceptual Plan
Implementation Timeline



Appendix 7: Projects Completed in Calendar Year 2017

The following descriptions focus on capital and major maintenance projects which construction was completed in calendar year 2017. The list includes projects which generally have a cost of \$100,000 or greater.

COMPLETED CALENDAR YEAR 2017

FACILITY CAPITAL AND MAJOR MAINTENANCE PROJECTS

Library Projects:

Project Title: SLO Library Remodel

Total Project Costs: \$476,900

Contractor: JG Contracting

The project remodeled all three floors of the facility and relocated various divisions of the library to make it more publicly accessible and convenient for the users.

Probation Projects:

Project Title: Casa Loma Building Upgrades

Total Project Costs: \$302,000

Contractor: Kinyon Construction

Project repaired critical Facility Condition Assessment items and window replacement at the existing Probation administration building.

Parks Projects:

Project Title: SML Marina Parking Lot and Fish Cleaning Station

Total Project Costs: \$615,000

Contractor: JG Contracting

Project repaved the Santa Margarita Lake parking lot and Marina/Boat Ramp and provided parking for persons with disabilities. A fish cleaning station was installed. The project was funded from a grant of California Department of Boats and Waterways.

Project Title: San Miguel Park Expansion

Total Project Costs: \$1,636,573

Contractor: G. Sosa Construction, Inc.

Project expanded the existing parking by removing one block of K Street allowing space for full soccer fields. Park amenities and parking were also upgraded. The project was funded by a State grant and Parks Public Facilities Fees.

Project Title: L Street Expansion

Total Project Costs: \$793,000

Contractor: G. Sosa Construction, Inc.

The project widened L Street between 13th Street and 14th Street which allowed for the removal of K Street and the expansion of the San Miguel Park. Project was funded through State Highway Account funds.

Project Title: Octagon Barn Left Turn Lane/Staging Area

Total Project Costs: \$1,640,000

Contractor: S. Chaves Construction

The project improves access to the Octagon Barn located at the south end of the City of San Luis Obispo and provides a staging area for the future Bob Jones Bikeway. The project was funded by a combination of Parks Public Facilities Fees and State Highway Account funds.

Project Title: Shandon Park Waterline Reconfiguration

Total Project Costs: \$200,000

Contractor: JG Contracting

The project eliminated the current intertie between the CSA16 water system in Shandon from the existing Shandon Park well. This allows separate accounting and operating costs for Public Works and Parks and Recreation Departments.

Project Title: Dana Adobe Waterline extension

Total Project Costs: \$190,000

Contractor: TLC Underground

The project upgraded an existing waterline along Oakglen Avenue to provide fire flows at the Dana Adobe. The Dana Adobe Tres Amigos group led this project with construction funding from the County Parks Public Facilities Fees.

IT Projects

Project Title: Shandon Fiber Optics connection

Total project Costs: \$143,000

Contractor: GA Technical Services

The project completed a final fiber optic link to the Town of Shandon including the Shandon High School, CalFire Station and Shandon Park.

Sheriff Projects:

Project Title: Sheriff Administration Building Roof Replacement

Total Project Costs: \$240,300

Contractor: JG Contracting

The project removed and replaced the existing roof and completed hazardous material abatement of roof components.

General Government Projects:

Project Title: Kansas Avenue Waterline upgrade **Total Project Cost: \$202,000**
Contractor: John Madonna Construction

The project installed water system upgrades at the County Operations Center to provide adequate fire flows for future facility expansion such as the proposed animal shelter project.

County Fire Projects

Project Title: Solar Field at Creston Fire Station **Total Project Costs: \$127,000**
Contractor: Rossi Carr Electric

The project constructed 16kW ground mounted solar field at Creston Fire Station. The project was partially funded through offset mitigation fees from Carrizo Plains Solar Projects.

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: South County Pavement Overlay **Total Project Cost: \$3,089,000**
Contractor: R. Burke Corp.

The project repaved significant arterial and collector streets in Nipomo area such as Tefft Street, Grande Avenue, Las Flores Drive, and Valley Road. The project was funded under the County’s Road Fund.

Project Title: Los Osos Pavement Overlay, Various Roads **Total Project Costs: \$589,000**
Contractor: Papich Construction

The project paved heavily distressed residential streets in the easterly fringe of Los Osos roads that have not seen any substantial work effort in over 30 years.

Project Title: 2017-18 Asphalt Overlay Branch Mill Rd/Airport Rd **Total Project Costs: \$1,282,000**
Contractor: Cal Portland

Project will pave over five miles of rural collector roads of Branch Mill Road, Arroyo Grande and Airport Road, north east of Paso Robles. Both site locations sustained increased damage from storms during the 2017 winter.

Project Title: Microsurfacing **Total Project Cost: \$579,000**
Contractor: Sierra Nevada Construction

The projected provided resurfacing of approximately 35 miles of local streets in Avila Beach, Templeton and Nipomo which had been identified for treatment under the County’s pavement management plan. The project was funded under the County’s Road Fund.

Project Title: Cypress Mountain Road Bridge Replacement

Total Project Cost: \$3,074,000

Contractor: Souza Construction

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

Project Title: San Juan Creek Pedestrian Bridge

Total Project Cost: \$1,100,000

Contractor: Souza Construction

Project installed a 350 foot pedestrian bridge in Shandon over San Juan Creek.

Project Title: Nacimiento Lake Dr. at Adelaida Rd. Left Turn Lane

Total Project Cost: \$260,000

Contractor: Viborg Sand & Gravel

The project installed a left turn lane at Adelaida Road to support increasing winery traffic. The project was funded from Nacimiento Lake Drive Traffic Mitigation Account and from fees paid by development occurring along Adelaida Road.

Project Title: Price Canyon Road Widening

Total Project Cost: \$4,840,000

Contractor: Whitaker Construction

The project constructed eight-foot shoulders to serve as bike lanes along Price Canyon Road from Ormond Road to State Route 227. This project completes a missing link for cyclists to travel to and from the south county. The project was funded from State Transportation Improvement Programs, Federal Demonstration Funds, Air Quality Funds, State Highway Account Funds and the County’s Road Fund.

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 in 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 proposed implementation timelines from both the County Operations Center (COC) and San Luis Obispo Facilities Conceptual Plans, in conjunction with the findings of the Facility Condition Assessments, will determine future project selection.

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

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

- Projects that have consistently been identified as a high priority for departments and there is a clearly defined connection to the need to maintain and enhance service levels.
- Projects which are driven by future legislative or regulatory requirements that direct changes to facilities or will impact facilities, such as changes in building code or staffing increases due to mandated expansion of services.
- Projects which have undergone a formal prioritization process, such as Parks and Recreation projects that ranked by Parks management and reviewed by the Parks and Recreation Commission.
- Projects that are included in the COC or San Luis Obispo Facility Conceptual Plans.
- 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
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
Octagon Barn Restrooms	Install new restrooms at staging area for Bob Jones bikeway	San Luis Obispo
San Luis Obispo to Morro Bay Trail	Construct multipurpose trail	Morro Bay

Public Safety – Sheriff

Anticipated Capital Projects	Description	Location
Sheriff’s Department Administration Facility	Construct a new Sheriff’s Administration Facility at the County Operations Center, as recommended in the COC 20-year master plan	San Luis Obispo
South County Substation	Construct 6000 sf office facility	Nipomo
IRC	Remodel approx. 8,000 sf of existing Jail IRC	San Luis Obispo
Report Room	Construct 600 sf of Report Room	San Miguel

Public Safety – Probation

Anticipated Capital Projects	Description	Location
Probation’s Department Administration Facility	Construct a new Probation Administration Facility at the Johnson Avenue campus, as identified in the SLO Facilities 20-year Conceptual Plan	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 libraries in Cambria and Atascadero. The following identified Library projects are beyond the five year time frame but could be considered if alternative funding from the community were identified.

Anticipated Capital Projects	Description	Location
Arroyo Grande Library	Remodel and expand existing branch	Arroyo Grande
Los Osos Library	Replace and/or expand existing branch	Los Osos

Information Technology Department

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

Airports

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

- a) San Luis Obispo Regional Airport:

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

With opening of the new terminal in November 2017, a parking garage will be necessary to expand the parking capacity to support the projected passenger load. Based on the recent airport report indicating a 23% passenger increase in 2017 and the announcement of expanded service, including larger aircraft and new flight routes, the parking needs have become more urgent.

- b) Oceano Airport:

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

General Government

Anticipated Capital Projects	Description	Location
County Operations Center	Road improvements with entry turning circle and complete street design, as recommended in the COC Master Plan	San Luis Obispo
County Operations Center	Ground mounted solar array	
Ag Commissioner/UC Extension Offices	Relocate Ag Commissioner and UC extension offices to El Chorro Park, as recommended in the SLO Facilities Conceptual Plan to allow for revenue development at the Sierra Way County campus	San Luis Obispo

Public Health Building	Construct a new Public Health building at the Health Campus on Johnson Avenue, as recommended in the SLO Facilities Conceptual Plan	San Luis Obispo
Parks and Recreation Offices	Expand El Chorro clubhouse to relocate Parks and Recreation offices, as recommended in the SLO Facilities Conceptual Plan to allow for new development at the Kimball site	San Luis Obispo
Public Works/Planning Department Building	Construct a new office building at the existing County Kimball site for Planning and Building and Public Works departments, as recommended in the SLO Facilities Conceptual Plan	San Luis Obispo

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 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

Flood Control Projects

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

Transportation Projects

<u>Anticipated Capital Projects</u>	<u>Description</u>	<u>Location</u>
Route 101/166 Interchange	Intersection Operations	Nipomo
Las Tablas Avenue/Route 101 Interchange	Phase II intersection operations	Templeton
Vineyard Drive/Bethel Road Traffic Signal	Add left turn lanes & Signal	Templeton
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 for the annual County budget and the County Five Year Capital Improvement Plan.

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

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

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

Concurrently, the Americans with Disabilities Act (ADA) Transition Plan has been updated, which identifies where the County needs to invest to ensure that our services and programs are ADA-compliant. The ADA Transition Plan will be the guideline for annual ADA project development, and Public Works will implement these barrier removal projects as funds becomes available.

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

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

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

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

The annual Five Year CIP update process begins in July, 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.

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

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

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

Once the Public Works Department (via a working group of Administrative Office and Central Services staff) completes the task of scoring projects based on the above criteria, and analyzing staff capacity to deliver the requested projects, a recommended list is presented to the 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 among key stakeholders. This group evaluates and, if judged worthy, endorses the recommendations of the Public Works Department.

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

- Director, Public Works, and ESC Vice-Chair
- Director, Airports
- Director, Health Agency
- Director, Library
- Director, Planning & Building
- Director, Parks & Recreation
- Director, Social Services

- Director, Central Services
- Auditor-Controller
- Chief Probation Officer
- Fire Chief
- Sheriff-Coroner
- District Attorney

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

- Infrastructure projects are also reviewed by various technical advisory groups and community advisory councils which provides a forum for the project need, scope, project development activities and project funding
- Each project of the Five Year CIP is described on a one page project sheet which identifies the project description, project justification, estimated cost, existing or potential funding sources, links to plans and community. This page is linked to a summary sheet which lists all projects on the Five Year Plan.
- The 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.
- Funding sources are identified and evaluated for each project. This allows for a broader perspective of funding options which can be used to better identify and plan for funding capital projects in the future.

Appendix 10: Funding and Policy Considerations

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. 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.

Facility Capital Improvement Policies and Guidelines:

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.

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.

Building Efficiency: 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.

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.

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 (except for deferred maintenance) are to be funded with 50% of the cost coming from the community in which the library improvements are proposed.

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

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

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

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

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

Functional Area	Funding Source
Airports	Federal Aviation Administration grants and entitlements Passenger Facility Fees Customer Facility Fees Airport Enterprise Revenues
General Government & Community Buildings	Capital Project Reserves General Government Building Replacement Reserves General Government Public Facility Fees Depreciation charges General Fund Grant funds when available State of California Courts
Golf Courses	Golf Course Enterprise revenues Grant funds when available

Health and Social Services	Health operating budget DSS operating budget Capital Project Reserves General Government Building Replacement Reserves Depreciation charges General Fund Grants when available
Library	Library Public Facility Fees Library Reserves Library operating budget 50% funding from the community
Parks	Parks Public Facility Fees Quimby Fees Parks Reserves Parks operating budget Grant funding when available
Public Safety	Law Enforcement Public Facility Fees Fire Protection Public Facility Fees Operating budgets – Sheriff, Fire, Probation District Attorney Capital Project Reserves Asset Forfeiture Funds General Fund Grants when available Funding authorized by state legislature
Public Works (for County facilities)	Capital Project Reserves General Government Building Replacement Reserves General Government Public Facility Fees Depreciation charges General Fund Grant funds when available Public Works Operating Fund

Infrastructure Project Funding Sources

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

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

Transportation funding to address increased development is provided under the Road Improvement Fee (RIF) program administered in the following seven communities:

- North Coast
- Los Osos
- Avila Valley
- Nipomo (South County)
- Templeton
- San Miguel
- Nacimiento

Road Improvement Fees are applied to new development within the aforementioned communities and are adopted under a AB1600 mitigation program adopted by the Board. Funds generated cannot be used for maintenance and operation expenses only for expansion of the transportation system to address increased traffic volumes. These fund accounts are often supplemented by grants through San Luis Obispo Council of Governments.

Utility improvements are funded primarily through rates and charges of the customers. Both for wholesale and retail operations. Small community improvements are typically financed through USDA loans or grants for rural communities.

Flood control improvements are based on established flood control districts or potential newly formed districts, as defined by policies of the San Luis Obispo County Flood Control and Water Conservation Board, or with occasional grants received under various State and Federal programs administered by CalOES and FEMA.

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

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

Capital Project Ranking Criteria

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

The following criteria shall be used in evaluating projects:

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

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