



FACILITIES AND INFRASTRUCTURE FIVE-YEAR CAPITAL IMPROVEMENT PLAN FY 2023 - 24 through FY 2027 - 28



Prepared by the Department of Public Works



ABOUT THE COVER: Photos Clockwise from Upper Left: Roof Replacement on Building #1200 at the County Operations Center in San Luis Obispo; New Animal Services Facility at the County Operations Center in San Luis Obispo; Replacement of Metal Beam Guardrails on Pecho Valley Road in Los Osos; Paving at San Luis Obispo County Airport.

COUNTY OF SAN LUIS OBISPO



Facilities and Infrastructure
Five-Year Capital Improvement Plan

FY 2023-24 through FY 2027-28

Table of Contents

Section 1: Executive Summary 3

Section 2: Approval Process 5

Section 3: Development Process 6

Section 4: Stakeholder Coordination 8

Section 5: Estimated Project Costs 10

Section 6: Facility Projects 12

Section 7: Infrastructure Projects 16

Section 8: Operational and Maintenance Costs 19

Appendixes..... 22

 Appendix 1: Functional Areas 22

 Appendix 2: Annual Processes 25

 Appendix 3: Funding Sources and Policy Considerations 38

 Appendix 4: Projects Completed in Calendar Year 2022 44

 Appendix 5: Future Projects for Consideration 50

 Appendix 6: Consolidated Summary of Projects 55

 Appendix 7: Individual Project Information Sheets 58

Section 1: Executive Summary

The Five-Year Capital Improvement Plan (“Plan”) is a multi-year planning document designed to identify, prioritize, and track the progress of capital projects with estimated costs over \$100,000 that relate to the maintenance, improvement, or building of infrastructure and facilities during the period of FY 2023-24 through FY 2027-28.

Each section and appendix of the Plan is organized by: (1) Facilities; and (2) Infrastructure. Individual capital projects and any related information is further characterized by Functional Areas, which are defined in Appendix 1.

The Plan includes a total of 179 capital projects with a total estimated cost of \$896 million.

- Approximately \$234 million of the \$896 million was funded in previous fiscal years, and \$593 million is forecasted to be needed over the next five years.
- Some funding sources for the \$593 million funding need have been identified, and some have not. Of the funding sources that have been identified over the next five years, approximately \$269 million is proposed to come from sources other than the General Fund. Additional information about funding sources is provided in Appendix 3.
- The Plan includes a total of 127 facilities projects, with a total estimated value of \$606 million. Of those, 39 are expected to have their funding needs met in Fiscal Year 2023 – 24.
- The Plan includes a total of 52 infrastructure projects, with a total estimated value of \$290 million. Of those, 13 are expected to have their funding needs met in Fiscal Year 2023 – 24.

Details of each capital project, including the location, scope, timing, cost estimate, and funding approach, is summarized on an Individual Project Information Sheet in Appendix 7.

These capital projects represent the vision for short- and long-range development, maintenance, improvement, and building of new infrastructure and facilities to benefit staff, residents, businesses, property owners, and visitors. However, as a guidance document, the capital projects included in the Plan are not guaranteed to be delivered. If priorities change, emergent needs arise, or funding sources evolve, capital projects may be added or eliminated.

The Plan also includes capital projects that have been identified, but are not expected to be delivered within the timeframe of this Plan. Those projects are summarized in Appendix 5.

Overall, the Plan is not a budget document as it does not allocate funding to the identified projects. Instead, funding is allocated to projects through the annual budget process, or a separate action by the Board of Supervisors.

Section 2: Approval Process

Government Code §65401 requires each agency that constructs or maintains public facilities to prepare, and annually update, a capital improvement plan for review by the Board of Supervisors.

The five-year capital improvement plan describes planned capital improvements to: (1) public buildings; (2) water storage, treatment, and distribution facilities; (3) sewage collection, treatment, and distribution facilities; (4) stormwater and flood control facilities; (5) electricity generation facilities; (6) transportation and transit facilities; and (7) parks and recreation facilities.

The Plan covering Fiscal Years 2022 – 23 through 2026 – 27 was last presented to the Board of Supervisors on February 15, 2022. Since then, the Plan was updated to include an additional fiscal year to update the five-year term, and provide an overview of projects in various stages of delivery.

The Government Code requires capital improvement plans to be referred to the Planning Agency of each County for review and consistency with the General Plan. The Board of Supervisors serves as the Planning Agency for this process. To aid in this determination, the Department of Planning and Building reviewed each proposed project and has confirmed consistency with the General Plan. The updated Plan covering Fiscal Years 2023 – 24 through 2027 – 28 was reviewed by the Planning Department on December 23, 2022, who determined that each capital project was consistent with the General Plan.

Section 3: Development Process

The Plan is developed to achieve the following objectives.

- Implement a consistent annual process to plan, prioritize, and deliver facilities and infrastructure capital projects.
- Enhance coordination with other County departments involved in the development, delivery, and funding of capital projects.
- Increase the alignment between facilities and infrastructure projects and adopted land use plans and policies.
- Identify opportunities to align funding sources with capital projects.
- Increase the transparency of planned capital projects for the public and community partners.

With the exception of Parks and Recreation and Airport Department facilities, the Public Works Department is responsible for planning and prioritizing capital projects relating to facilities and infrastructure. Project identification and prioritization processes are described in Appendix 2.

Each project is categorized by the following Functional Areas, which are defined in Appendix 1.

- Facilities
 - Airports
 - Community Services
 - General Government
 - Golf Courses
 - Health and Social Services
 - Library
 - Parks
 - Public Safety
- Infrastructure
 - Flood Control
 - Road Capacity
 - Road Preservation
 - Road Safety
 - Transportation Betterments
 - Transportation Structures
 - Wastewater Systems
 - Water Systems

Capital projects at Parks and Recreation facilities are planned by the Parks and Recreation Department, and reviewed and prioritized by the Parks and Recreation Commission.

Capital projects at Airport facilities are planned by the Airport Department, summarized in Master Plans, and coordinated with the Federal Aviation Administration and other airport-specific regulatory agencies.

The Administrative Office is responsible for budgetary decisions relating to capital improvements.

Section 4: Stakeholder Coordination

The Plan is developed in coordination with various internal and external stakeholders.

- Community Services Districts (“CSD”)

The Public Works Department coordinates with the General Managers of the following CSDs to plan, prioritize, fund, and deliver projects that consider the relationship between: (1) expected growth in the unincorporated communities that are served by the CSD; (2) broader planned infrastructure improvements; and/or (3) improvements planned by the CSD.

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

Every five years, the Local Agency Formation Commission prepares a Sphere of Influence Update and Municipal Service Review for each CSD, which may identify infrastructure needs or deficiencies. These projects are incorporated into the Plan, as appropriate.

In some cases, the Public Works Department partners with the CSD to complete a single capital improvement project, benefiting the objectives of both agencies, with joint funding.

The capital projects in this Plan are directly under the authority of the Board of Supervisors and special districts in which the Board of Supervisors is the governing body.

- Industry Stakeholders

The Public Works Department coordinates with REACH Central Coast during the process of developing the Plan. REACH identifies opportunities to close infrastructure gaps to promote in-fill development, or facilitate residential and commercial development in new areas. REACH also seeks to identify opportunities to establish cooperative funding mechanisms to advance critical projects, potentially through private-public partnerships.

- Other Regulatory Agencies:

The Public Works Department coordinates with the staff from: (1) the San Luis Obispo Council of Governments to plan, prioritize, and fund capital projects; (2) Caltrans to efficiently deliver projects on the State Highway; and (3) incorporated cities advancing projects which may have an impact on the unincorporated area.

- Regional Housing and Infrastructure Plan

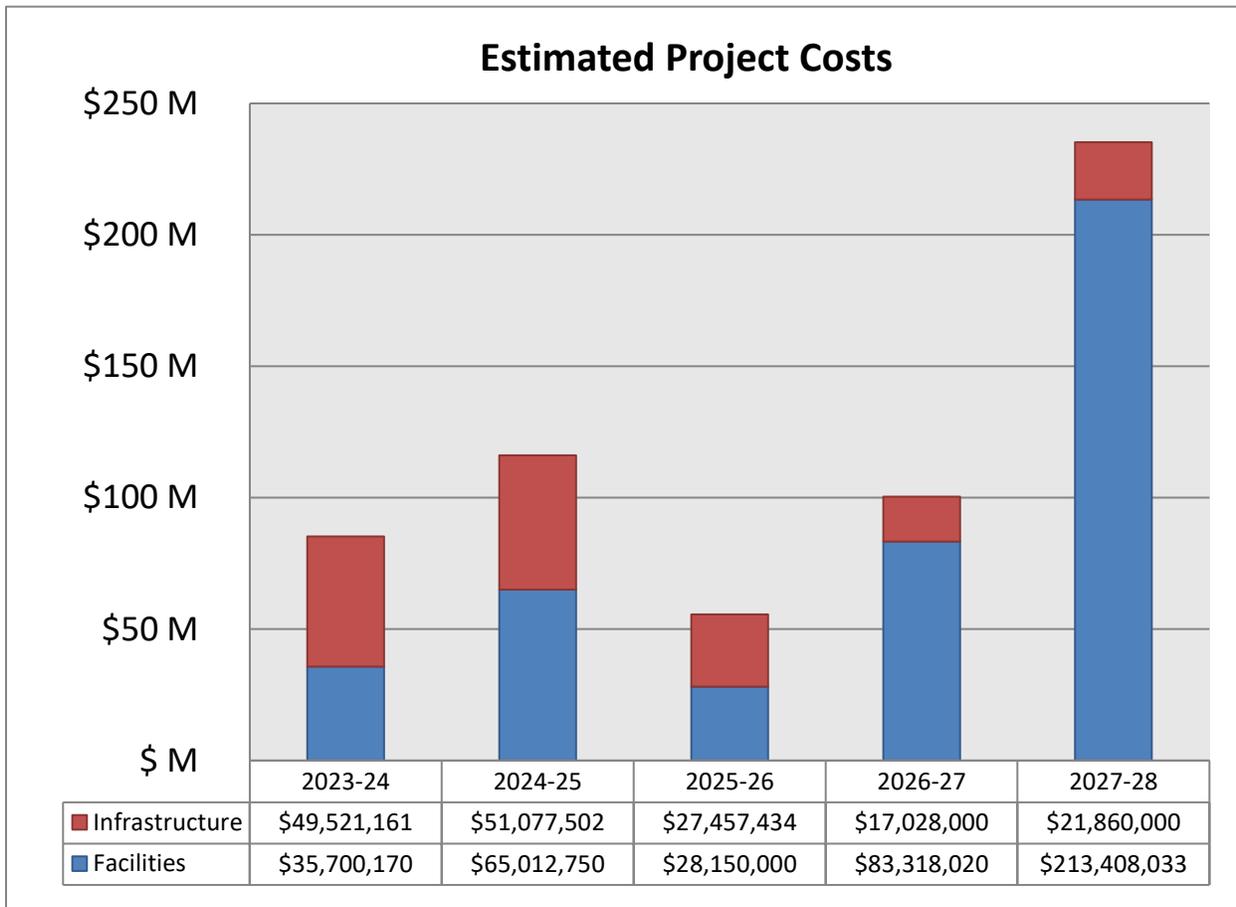
In 2019, the County received SB 2 funding to develop the [Regional Housing and Infrastructure Plan \("HIP"\)](#), formerly referred to as the Regional Infrastructure and Housing Strategic Action Plan. SB 2 funding is intended to help cities and counties prepare, adopt, and implement plans and process improvements that streamline housing approvals and accelerate housing production. In June 2022, the San Luis Obispo Council of Governments ("SLOCOG") Board and the Board of Supervisors, respectively, approved a Memorandum of Understanding establishing SLOCOG as the project manager of the HIP effort. SB 2 planning funds expire on September 29, 2023. Due to this limited time frame, parts of the HIP process are moving at an accelerated pace.

The purpose of the HIP is to inventory infrastructure barriers to housing, identify funding to implement infrastructure needs, and develop foundational information for the future 2027 Regional Housing Needs Assessment. This collaborative approach between the eight jurisdictions continues the efforts in creating a focused strategy that addresses the regional housing and infrastructure shortage. Over the next year, the HIP will inventory regional infrastructure barriers to housing, define the most efficient areas for growth, prioritize infrastructure needs, and identify creative funding strategies to implement these needs. The HIP is still under development and therefore is not reflected in this Plan. As the HIP is finalized, County Departments will identify how their priorities relate to it.

Section 5: Estimated Project Costs

Chart 1 displays the estimated costs of the capital projects in the Plan from Fiscal Year 2023 – 24 through Fiscal Year 2027 – 28. The estimated costs per fiscal year for each capital project are also summarized in Appendix 6 and 7.

Chart 1



- In Fiscal Year 2023 – 24, \$36 million will be allocated amongst 47 facilities projects.
- In Fiscal Year 2023 – 24, \$50 million will be allocated amongst 31 infrastructure projects.

There are a variety of potential funding sources available to plan and deliver capital projects. Relatedly, the Board of Supervisors adopts Budget Development Policies, as part of the annual budget process, which provide direction regarding the appropriate selection and use of specific funding sources. The potential funding sources and Budget Development Policies are described in Appendix 3.

Estimated costs are refined as the scope of capital projects is developed through the design and bidding phases. Therefore, the estimated costs in the earlier plan years are presented with more certainty than the costs in the later plan years.

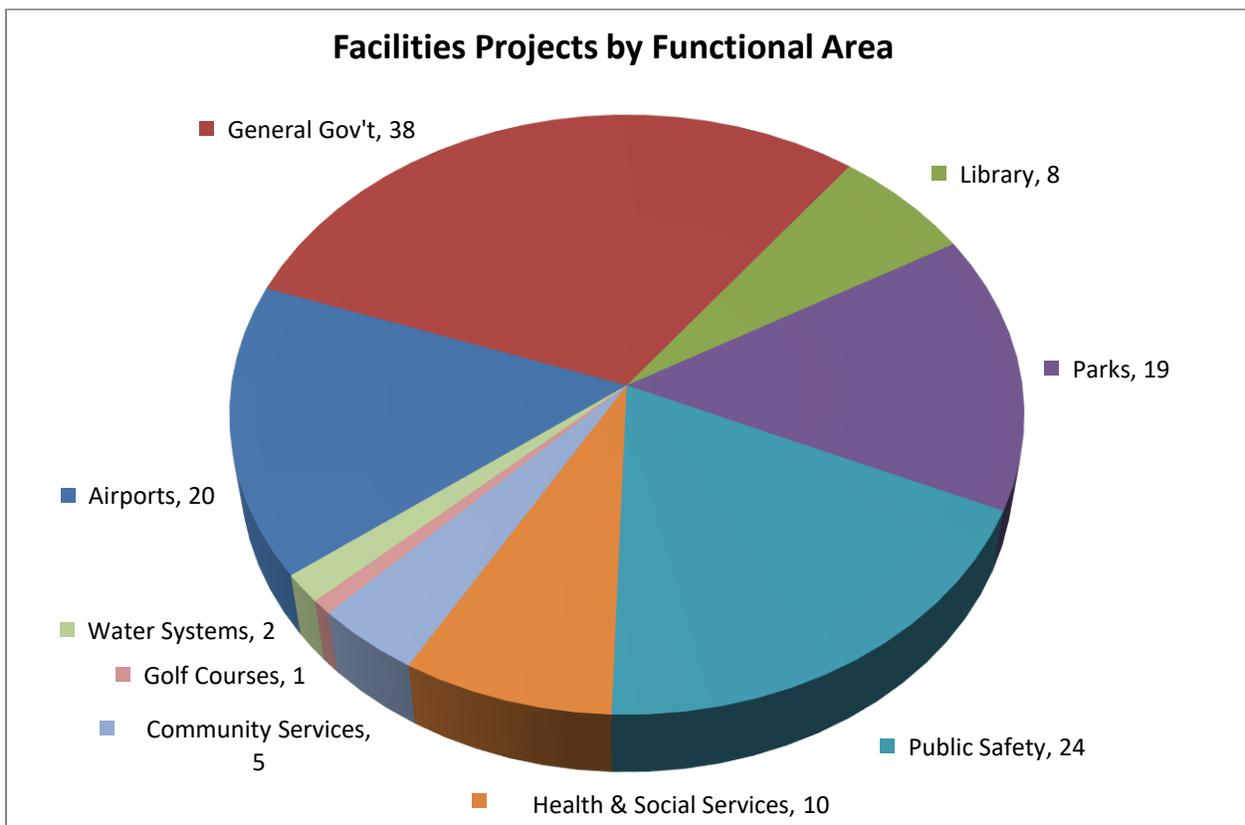
Section 6: Facility Projects

The Plan includes 127 facilities projects, each of which is categorized by the following Functional Areas, which are defined in Appendix 1.

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

Chart 2 displays the number of facilities projects in the Plan by Functional Area.

Chart 2



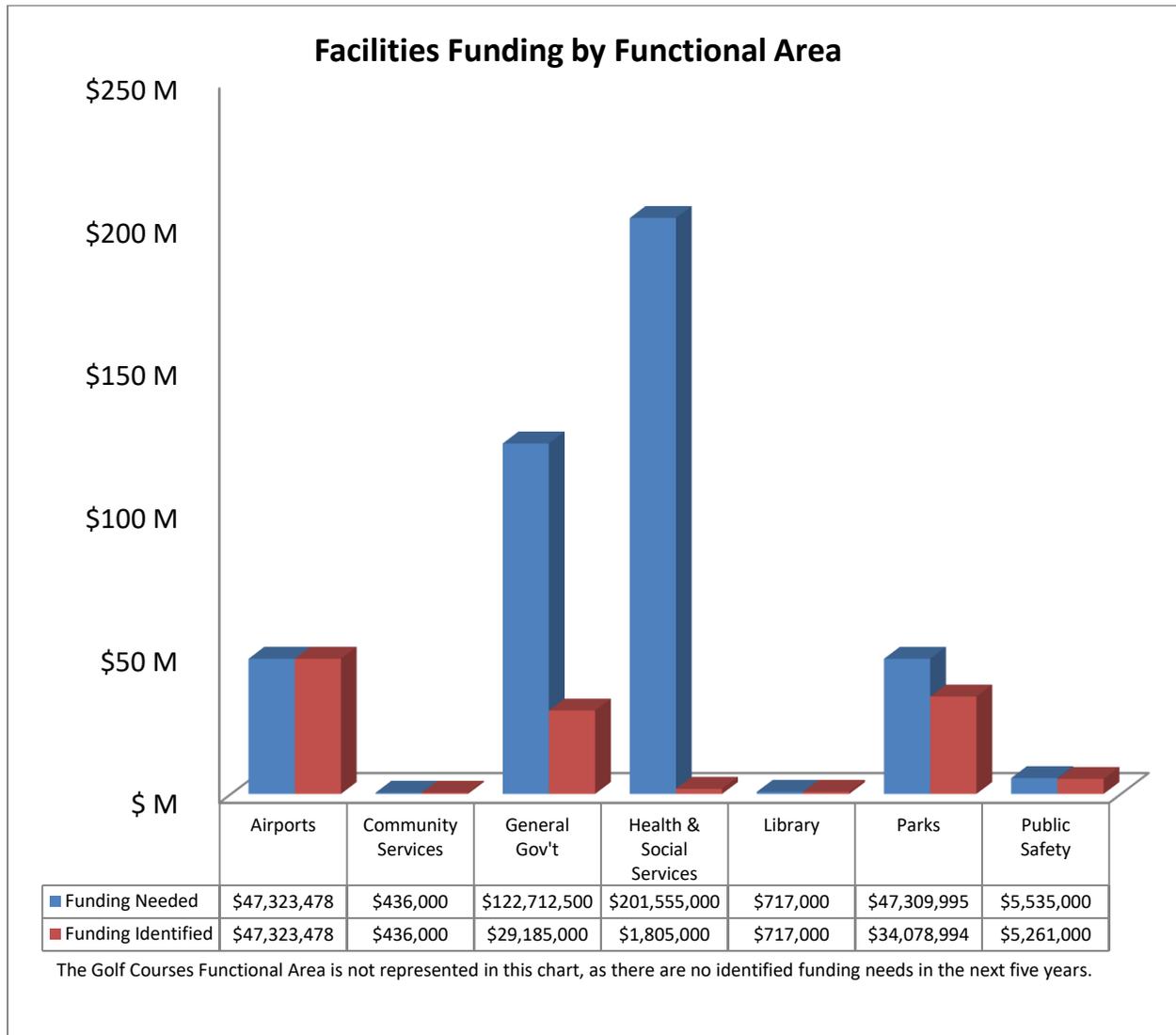
Each Functional Area is commonly associated with either Facilities or Infrastructure. However, there are some exceptions. In this Plan, there are two projects in the “Water Systems” Functional Area that are

categorized as Facilities, as opposed to Infrastructure, as the scope of those projects relates to facilities at the County Operations Center.

Details of each capital project, including the location, scope, timing, cost estimate, and funding approach, is summarized on an Individual Project Information Sheet in Appendix 7.

Chart 3 displays the estimated costs of the facilities projects by functional areas in the Plan from Fiscal Year 2023 – 24 through Fiscal Year 2027 – 28.

Chart 3

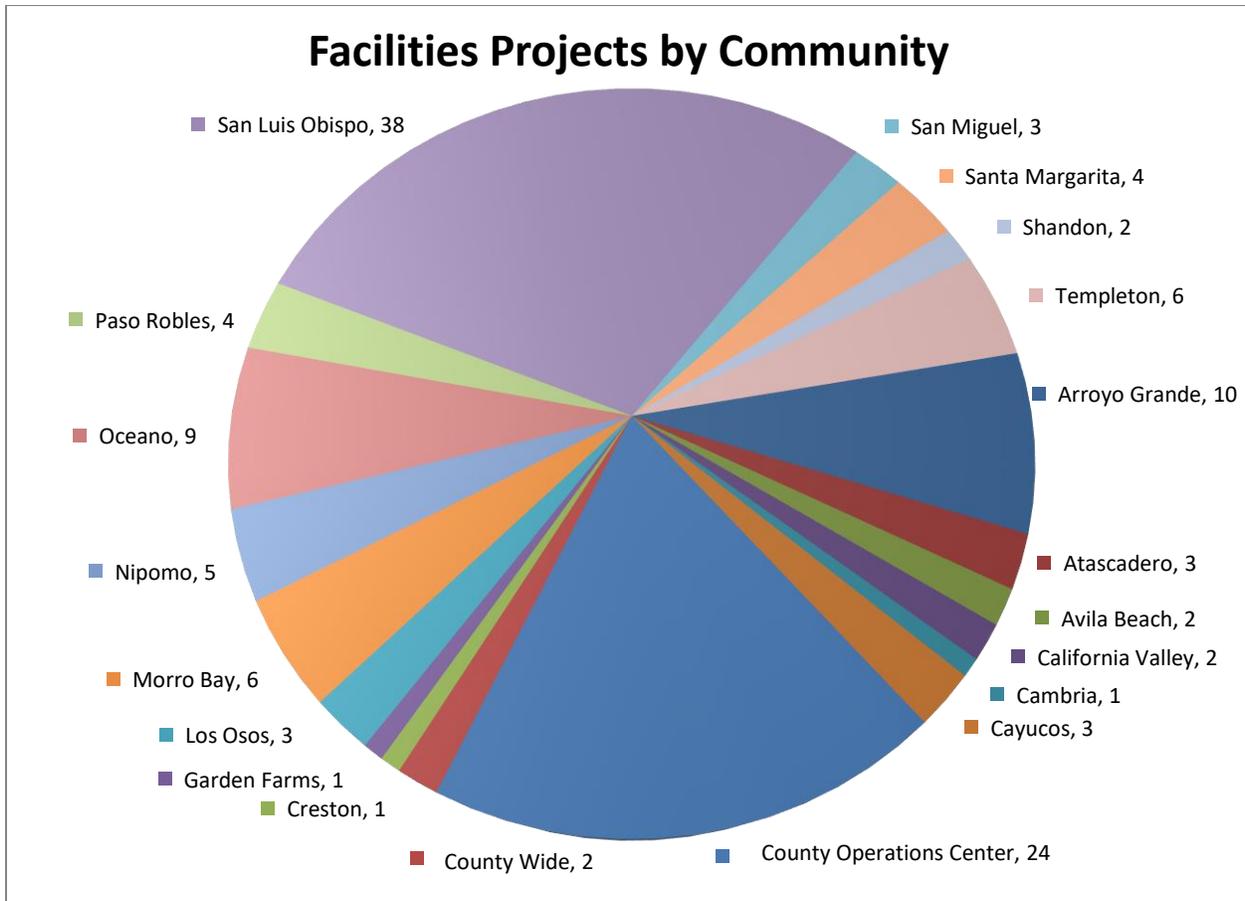


The blue bar (lighter shade in black and white) identifies the total estimated cost of the projects in the functional area category in the Plan. The red bar (darker shade in black and white) identifies the amount of funding potentially available through a verified source of funds.

Significant funding is needed in the General Government Functional Area because it includes construction of a new General Government building in downtown San Luis Obispo, and offices for the Parks and Recreation Department, Agricultural Commissioner’s Office, and UC Cooperative Extension at El Chorro Regional Park. Significant funding is needed in the Health and Social Services Functional Area because it includes completion of the Health Agency campus on Johnson Avenue in San Luis Obispo.

Chart 4 displays the number of facilities projects in the Plan within each community.

Chart 4



Most General Government and Public Safety facilities are in the City of San Luis Obispo and at the County Operations Center. Therefore, most facility projects are in those locations.

There are some projects that are represented in multiple communities because the scope of work occurs in each of those communities.

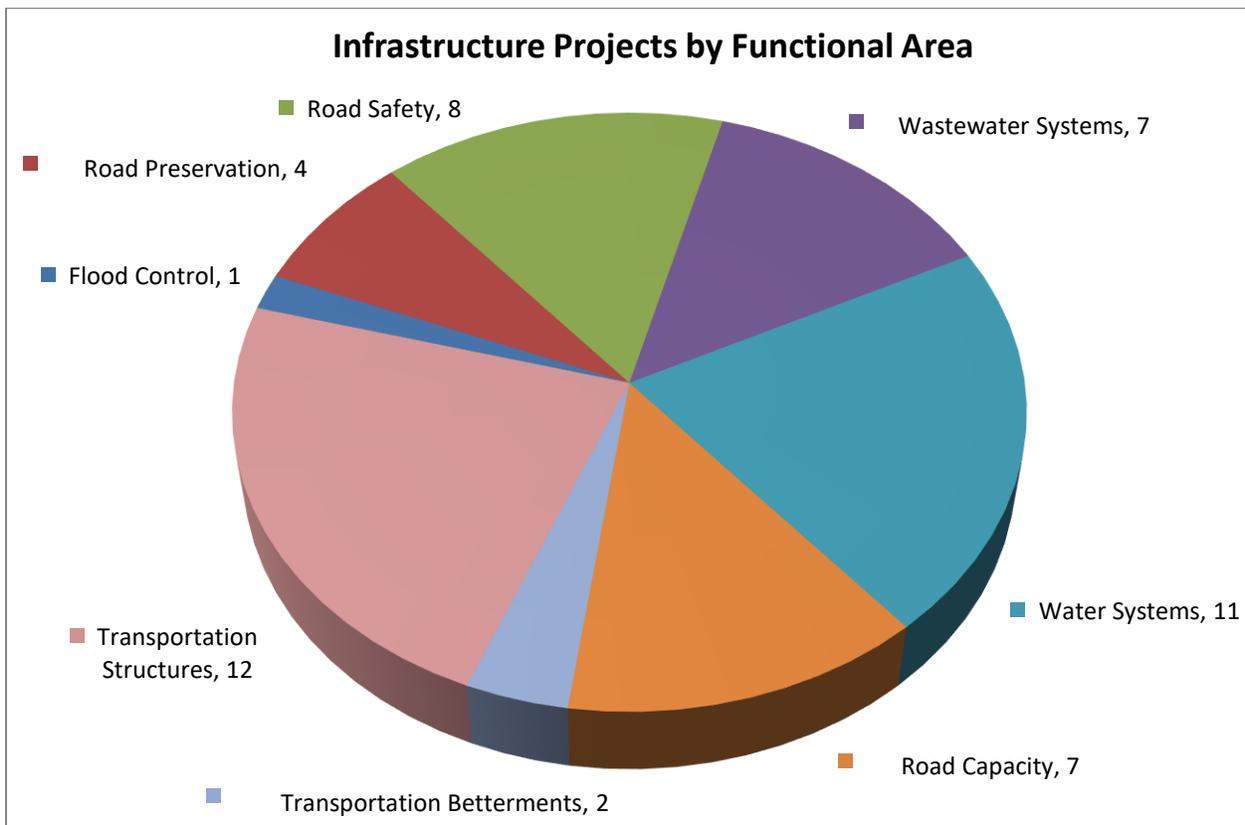
Section 7: Infrastructure Projects

The Plan includes 52 infrastructure projects, each of which is categorized by the following Functional Areas, which are defined in Appendix 1.

- Flood Control
- Road Capacity
- Road Preservation
- Road Safety
- Transportation Betterments
- Transportation Structures
- Wastewater Systems
- Water Systems

Chart 5 displays the number of facilities projects in the Plan by Functional Area.

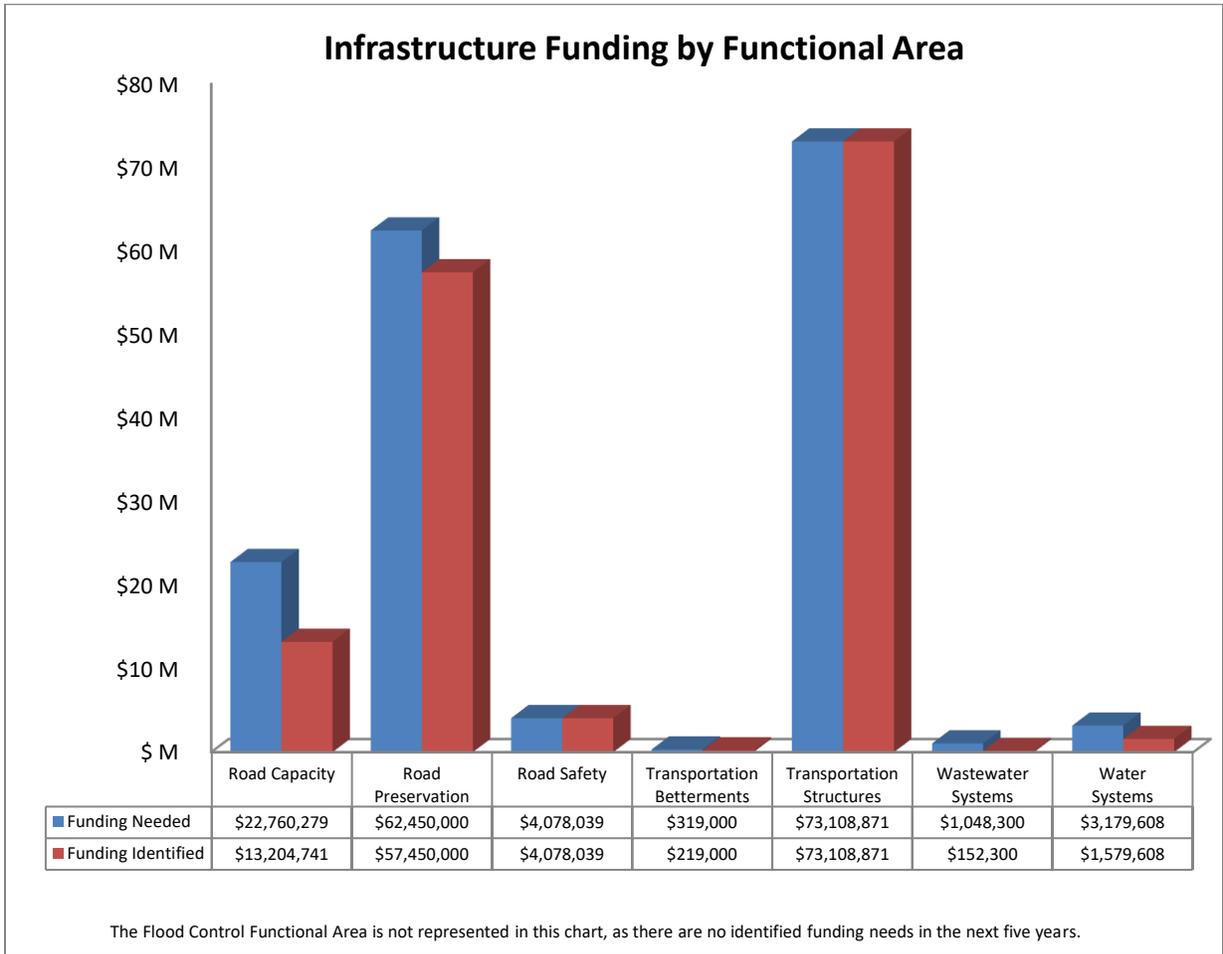
Chart 5



Details of each capital project, including the location, scope, timing, cost estimate, and funding approach, is summarized on an Individual Project Information Sheet in Appendix 7.

Chart 6 displays the estimated costs of the infrastructure projects by functional areas in the Plan from Fiscal Year 2023 – 24 through Fiscal Year 2027 – 28.

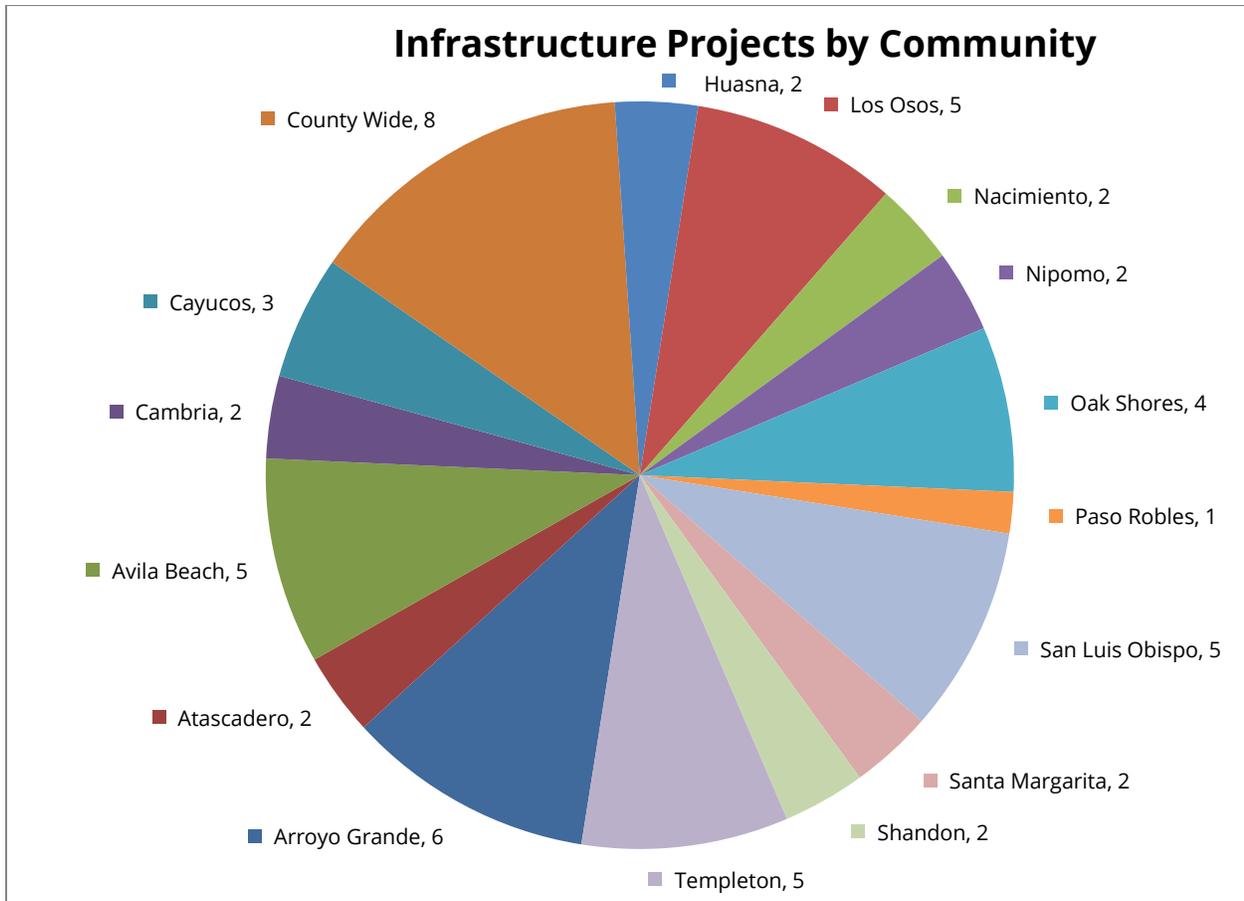
Chart 6



Funding identified for Road Capacity and Road Preservation are significantly short of funding required. Road Capacity projects rely on future Road Improvement Fees, State, and Federal funding, for which the timing and amount is uncertain. The funding shortfall associated with Road Preservation projects is representative of the difference between anticipated funding and the amount needed to maintain the Pavement Condition Index goal of 65.

Chart 7

Chart 7 displays the number of infrastructure projects in the Plan within each community.



There are some projects that are represented in multiple communities because the scope of work occurs in each of those communities.

Section 8: Operational and Maintenance Costs

Facilities and infrastructure require regular ongoing operation and maintenance. As capital projects are completed, the costs associated with operations and maintenance may change.

When new facilities and infrastructure are constructed, new operational costs will arise, but maintenance costs may be lower than for older facilities and infrastructure. When existing facilities and infrastructure are improved or maintained, operational and maintenance costs may decrease.

FACILITIES

- Preventative Maintenance

The Public Works Department performs preventative maintenance of County-owned and occupied facilities to the extent they can with the current staffing and funding levels. This includes routine, scheduled inspections and tasks performed on assets and equipment to ensure proper functionality. Funding is provided in the annual budget, and is based, in part, on benchmarks published by the International Facility Management Association.

- Facility Condition Assessment Program

The Facility Condition Assessment Program involves the routine evaluation of County-owned facilities to identify, categorize, and prioritize deficiencies and deferred maintenance that cannot be properly resolved by the Preventative Maintenance program. This program is described in Appendix 2.

INFRASTRUCTURE

- Pavement Management Program

The road system in the County comprises over 1300 centerline miles, and conditions are routinely measured by the Pavement Condition Index (“PCI”). The Board of Supervisors has established a target countywide PCI of 65 or higher, with two-thirds of roads averaging 60 or higher. Roads with an average PCI 65 or higher can be cost-effectively maintained in perpetuity. As the PCI declines, the cost and complexity of repairs and maintenance increases substantially.

Currently, the countywide average PCI is 59, with over 61% of roads in Good (or better) condition. There are approximately 150 miles of roads in Poor condition, very low-volume roads, largely in the north county, with an average PCI of less than 20. While the average Urban and Suburban roadway is in generally Good condition (average of 63 PCI), the remaining poor condition, low-volume roads are the primary contributor to the depressed countywide PCI of 59.

The Public Works Department continues to identify and determine strategies to improve these conditions. However, maintaining roads at the current and desired levels would require a \$10 million annual investment into the pavement management program.

- Bridge Rehabilitation and Replacement Program

There are 199 bridge structures in the County, which require maintenance, rehabilitation, and replacement. The Board of Supervisors has established a target of “Zero Deficient Bridges.”

To achieve this target, replacement of 31 rapidly aging timber structure bridges will remain the long-term focus of this program. Currently, the County is advancing twelve active bridge projects, including 5 timber bridges, with a value over \$113 million.

- Flood Control Facilities

Deferred maintenance on Flood Control and Water Conservation District (“District”) flood control and drainage facilities may result in impaired capacity in channels and increase in the frequency of flooding related to those systems.

The District 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 since it was built in 1961 due to changing regulations that limit vegetation and sediment removal efforts and the cost of other methods to improve flood protection in that area. To increase funding for channel maintenance, special tax assessments paid by Zone 1/1A property owners were increased in July 2006. Consequently, the Board of Supervisors adopted a Waterway Management Plan for the channel which allows for maintenance efforts to maintain 10-year flood protection.

Other District Flood Control Zones include Zone 4 (Santa Maria Levee maintenance contribution), Zone 9 (San Luis Obispo Creek Watershed and Waterway Management Plan), Zone 16 (various drainage basins throughout the County), and Zone 18 (Cambria West Village area), which are funded through local assessment of parcels. These zones may need voter approved increases in assessments to keep pace with future maintenance costs.

The Public Works Department also has a listing of drainage needs which have been identified by staff, public input, and/or via individual community drainage studies developed by the District. Unless flooding and drainage issues occur in County rights-of-way, current District policy requires the formation of voter-approved Flood Control Zones to fund construction and maintenance of flood protection and drainage improvements.

Details of the studies are available at: <https://www.slocounty.ca.gov/Departments/Public-Works/Services/Drainage-Studies.aspx>.

- Water Systems

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 because costs for system replacement of the key components typically exceed the capacity of the ratepayers. 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.

- Wastewater Systems

The County maintains two wastewater systems under County Service Areas 7A (Oak Shores) and 18 (Country Club Area), and the Los Osos Wastewater Treatment System.

Ongoing operations and maintenance include sewer line inspections, cleaning, and repair. Wastewater facilities operation and maintenance costs include equipment maintenance, chemical and electricity costs, solids handling, and laboratory testing. These routine activities are critical for maintaining the health and longevity of the wastewater systems and facilities. Without preventative maintenance programs, increased wear on the equipment can result in critical infrastructure failures, leading to public health threats.

Appendix 1: Functional Areas

The Public Works Department categorizes capital projects by Functional Area.

FACILITIES

- Airports

Projects at the San Luis Obispo County Regional Airport or Oceano Airport relating to commercial air service (San Luis Obispo Airport) and general aviation, including runways, terminals, parking, hangars, and other airport serving facilities.

- Community Services

Projects include renovations and enhancements of the facilities available for use by the public (e.g., Veteran's Services).

- General Government

Projects include renovation and enhancement of the facilities necessary to accomplish the functions of General Governmental Departments, including the Administrative Office, Assessor, Auditor-Controller-Treasurer-Tax Collector, Board of Supervisors, Central Services, Clerk-Recorder, County Counsel, Human Resources, Information Technology, and Public Works.

- Golf Courses

Projects at the Chalk Mountain, Dairy Creek, and Morro Bay Golf Courses.

- Health and Social Services

Projects include renovations and enhancements of the facilities used to provide public health and other social services.

- Library

Projects include renovations and enhancements to library facilities.

- Parks

Projects at 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.

- Public Safety

Projects include renovations and enhancements to correctional facilities, communication facilities, fire stations, patrol stations, interview rooms, and office spaces necessary for the operations of the Sheriff, Probation Department, County Fire, and District Attorney.

INFRASTRUCTURE

- Flood Control

Projects at the Arroyo Grande Creek Channel (FCZ 1/1A), and in Cambria (FCZ 18) along North Main Street and Highway 1 where there is a Flood Control Pump and drainage system.

- Transportation

- Road Capacity

Projects which improve transportation system operations and mitigate new development impacts.

- Road Preservation

Projects which involve maintenance of the existing roads system, primarily road surface conditions, as well as compliance with State and Federal Mandates (e.g., National Pollution Discharge Elimination System and Americans with Disability Act).

- Road Safety

Projects which improve road conditions to reduce the frequency and extent of collisions.

- Transportation Betterments

Projects include discretionary enhancements to non-motorized transportation such as bikeways, paths, and streetscape improvements in downtown areas.

- Transportation Structures

Projects involve replacement and rehabilitation of bridge structures.

- Wastewater Systems

Projects required to comply with health and safety regulations or replace equipment that has reached the end of useful life at systems in Los Osos, Oak Shores, Nipomo Galaxy Park, the County Operations Center, and the San Luis Obispo Country Club.

- Water Systems

Projects required to comply with health and safety regulations or replace equipment that has reached the end of useful life at systems including the Nacimiento Pipeline, Zone 3 Lopez Project, Salinas Pipeline and Chorro Valley Pipeline, or localized water system deliveries like Cayucos (CSA 10 and 10A), Santa Margarita (CSA 23), Shandon (CSA 16), and the County Operations Center.

Appendix 2: Annual Processes

The Public Works Department completes the following processes on an annual basis to identify projects to recommend the Board of Supervisors approve as part of the annual budget, and acknowledge through receipt of the Five-Year Capital Improvement Plan.

FACILITY PROJECTS

The Facilities Planning Division (“Division”) creates comprehensive plans to guide the selection and delivery of capital improvement projects through a variety of programs and initiatives.

- Conceptual Plans:

The Division oversees the preparation of long-term conceptual plans to guide the strategic and fiscally responsible development of County-owned property. Regional and site-specific plans have been developed, including for facilities and departments within the City of San Luis Obispo, at the County Operations Center, North County Regional Center, and Johnson Avenue Health Campus. These plans enable the identification and prioritization of capital projects, and development of annual funding recommendations.

- Annual Department Project Requests:

Departments are solicited to submit project requests that would enable them to enhance their services or programs on an annual basis. Projects are scored based on the following objective criteria, which was adopted by the Board of Supervisors.

- Health and Safety (20%)
- Legal Mandates (20%)
- Strategic Planning Efforts (15%)
- Board Approved Services Programs (15%)
- Operational Costs (10%)
- Project Funding (20%)

Project scores are reviewed by the Capital Improvement Executive Steering Committee (“Committee”). The Committee recommends which top-scoring projects should be estimated. Following estimation, the Public Works Department preliminarily determines, based on staff capacity, the number of projects that can be delivered in the following fiscal year. This recommendation is presented to the Committee, who in turn recommends which projects should be included in the proposed annual budget and Five-Year Capital Improvement Plan.

The Committee is composed of the following fifteen members, and was established to ensure the alignment of capital projects with the General Plan, Economic Strategy, and County Vision and create transparency throughout the capital project development process.

- Auditor-Controller-Treasurer-Tax Collector
- Chief Probation Officer

- County Administrative Officer (Committee Chair)
 - Director, Airports
 - Director, Central Services
 - Director, Health Agency
 - Director, Information Technology
 - Director, Library
 - Director, Parks & Recreation
 - Director, Planning & Building
 - Director, Public Works (Committee Vice-Chair)
 - Director, Social Services
 - District Attorney
 - Fire Chief
 - Sheriff-Coroner
- Facility Condition Assessments:

The Division implements the Facility Condition Assessment (“FCA”) program, which involves routine evaluation of County-owned facilities to identify, categorize, and prioritize deficiencies and deferred maintenance. The FCA program extends the useful life of County-owned buildings and reduces the burden on building occupants to be concerned with submitting requests for building condition issues thus improving County services.

Each facility is assigned a Facility Condition Index (“FCI”) which is the ratio of the cost to correct all deferred maintenance deficiencies within a facility divided by the current replacement value of the facility. The FCI is structured such that the lower the rating, the better relative condition of a facility.

Each year, the FCA data, including consultant assessment recommended completion date, current FCI, along with strategic and conceptual plans, is objectively evaluated to plan projects and develop funding recommendations for the following year. This evaluation also allows long-range planning for future capital project needs.

The FCI condition scale and target FCI for various facility types are indicated on the chart below.

The FCI Condition Scale:

0-5% = GOOD	6-10% = FAIR	11 - 30% = POOR	> 31% = CRITICAL
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FACILITY TYPE	TOTAL BUILDING SQUARE FOOTAGE	AVERAGE ASSESSED FCI	AVERAGE CURRENT FCI (2022)	TARGET FCI
PUBLIC	817,835	9.60%	7.01%	5.00%
NON-PUBLIC	112,049	20.34%	15.53%	10.00%
REGIONAL PARKS & GOLF	125,134	11.04%	10.99%	10.00%
AIRPORTS	31,040	23.37%	23.37%	TBD

Public and Non-Public average assessed FCI and average current FCI exclude buildings planned to be retired within the next 10 years, unoccupied ancillary buildings, and facilities the County is not

contractually responsible to maintain. The San Luis Obispo Airport Terminal and Katcho Achadjian Government Center were not assessed.

Regional Parks and Golf, and Airports are listed separately because repairs are funded under their respective fund centers. The target FCI for Regional Parks and Golf relates only to buildings. A target FCI for Airports is not identified because the new terminal was not assessed.

Chart A outlines the cost of materials associated with the projects proposed under the FCA program for the next fiscal year, how those will influence the FCI of each facility, and the progressive improvement of the FCI of each facility over the course of program implementation. At the same time, the Division regularly seeks opportunities to address deferred maintenance through other channels which can also result in an improvement to the FCI year over year.

- Americans with Disability Act (“ADA”) Transition Plan Implementation:

The Division managed an accessibility compliance consultant who conducted a review of County buildings, facilities, and parks to develop an ADA Self-Evaluation and Transition Plan Update in accordance with Title II of the ADA. The ADA Transition Plan identifies the noncompliant barriers that may deny access to goods and services, the proposed method to remove the barriers, the identity of the responsible person to oversee the implementation of the plan, and the projected schedule for barrier removal.

To determine the facility priority, the County considers factors including amount of public use and use by persons with disabilities, planned remodeling, and severity of the barriers. Similarly, the types of barriers are prioritized one through eight based on the ability to remove. The County has prepared a twenty-year priority matrix that includes 32 groupings, which provides the framework for planning, prioritizing, budgeting, and tracking progress made in removing barriers and implementation of the ADA Transition Plan.

- Seismic Evaluations:

The Division oversaw the completion of seismic evaluations of County-owned facilities, which were completed to gain a comprehensive understanding of their seismic safety and resiliency. The findings from these evaluations inform decisions regarding allocation of funds for more detailed analyses and/or voluntary strengthening retrofits.

- Building Security Assessments:

The Division oversaw the completion of a physical security assessment, which was completed to increase security and safety at County-occupied facilities. The assessment identified assets requiring protection and potential threats, and proposed standards and processes for adequate protection. When applicable, this information is considered in project planning processes.

- Energy and Water Conservation:

The Division tracks energy and water consumption or completes audits at County-occupied facilities and uses that information to identify opportunities for conservation, or other governmental funding opportunities, and plan and implement related projects.

- Stormwater Program Compliance:

County facilities are governed by the Municipal Phase II Stormwater Permit and Industrial General Permit administered by the Central Coast Regional Water Quality Control Board. These permits mandate stormwater control and management practices at various County facilities. Efforts to comply with these stormwater permits are underway and will be a component of the CIP moving forward to address updated regulations until all County facilities are compliant.

Together, these programs and initiatives accomplish several key objectives. Conceptual plans drive the development of new facilities, and the FCA program systematically addresses deferred maintenance on existing buildings, both of which improve the overall FCI of facilities. The results of energy audits enable the design of energy efficiency projects which reduce operating expenses and increase facility resiliency. 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 A

Facility Condition Assessments Completed To-Date

The FCI Condition Scale:

0-5% = GOOD	6-10% = FAIR	11 - 30% = POOR	> 31% = CRITICAL
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PUBLIC FACILITIES

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2022)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY23-24)	REMAINING COST OF REPAIRS	Future FCI (based on proposed funding)
VETERANS HALL (INCLUDING ADMIN BLDG)	ARROYO GRANDE	4,765	\$1,802,000	\$193,803	10.75%	3.71%	\$0	\$18,270	1.01%
SOUTH COUNTY REGIONAL CENTER	ARROYO GRANDE	12,490	\$5,719,000	\$342,533	5.99%	4.98%	\$80,644	\$195,281	3.41%
ARROYO GRANDE LIBRARY	ARROYO GRANDE	12,620	\$5,517,000	\$467,620	8.48%	7.22%	\$234,061	\$155,616	2.82%
AGRICULTURAL COMMISSIONER MODULAR	ARROYO GRANDE	2,880	\$914,000	\$115,718	12.66%	6.13%	\$16,509	\$39,520	4.32%
DRUG & ALCOHOL SERVICES	ATASCADERO	4,207	\$1,868,000	\$111,453	5.97%	3.95%	\$0	\$61,751	3.31%
ATASCADERO LIBRARY (CLERK-REC-2ND FLOOR)	ATASCADERO	21,900	\$10,782,000	\$347,895	3.23%	2.73%	\$0	\$294,683	2.73%
HEALTH SERVICES	ATASCADERO	11,444	\$5,197,000	\$1,042,765	20.06%	8.44%	\$0	\$156,670	3.01%
BOB JONES STAGING AREA	AVILA BEACH	110	\$25,000	\$840	3.36%	2.86%	\$0	\$715	2.86%
AVILA VALLEY FIRE STATION	AVILA BEACH	5,725	\$2,914,000	\$120,793	4.15%	3.44%	\$0	\$100,202	3.44%
AVILA BEACH PARK	AVILA BEACH	476	\$158,000	\$13,914	8.81%	5.17%	\$0	\$0	0.00%
LOS OSOS LIBRARY	LOS OSOS	3,931	\$1,681,000	\$246,219	14.65%	11.67%	\$0	\$105,160	6.26%
LOS OSOS COMMUNITY PARK	LOS OSOS								
Restroom		726	\$240,451	\$39,962	16.62%	10.18%	\$0	\$19,794	8.23%
Well House		1,035	\$243,000	\$14,385	5.92%	3.20%	\$0	\$7,780	3.20%
OLD SCHOOLHOUSE	LOS OSOS	890	\$439,000	\$77,441	17.64%	8.62%	\$3,096	\$34,745	7.91%
RED BARN	LOS OSOS	1,523	\$311,000	\$30,844	9.92%	4.58%	\$0	\$14,254	4.58%
SHERIFF SUBSTATION	LOS OSOS	3,200	\$1,689,000	\$256,333	15.18%	6.07%	\$66,274	\$36,197	2.14%
SHAMEL PARK	CAMBRIA								
Maintenance Building		294	\$63,000	\$7,599	12.06%	10.96%	\$0	\$6,903	10.96%
Gazebo		500	\$43,000	\$1,898	4.41%	4.41%	\$0	\$1,898	4.41%
CAMBRIA LIBRARY	CAMBRIA	5,879	\$2,635,000	\$61,744	2.34%	1.91%	\$0	\$50,427	1.91%
JOSLYN CENTER & BOWLING GREEN	CAMBRIA	4,494	\$1,884,000	\$88,424	4.69%	1.81%	\$0	\$29,753	1.58%
PINEDORADO GROUNDS/LIONS CLUB	CAMBRIA	5,817	\$635,000	\$18,442	2.90%	0.58%	\$0	\$0	0.00%
SHAMEL POOL BUILDING	CAMBRIA								

Pool Equipment Building		300	\$79,000	\$16,819	21.29%	0.60%	\$0	\$474	0.60%
Restroom		728	\$242,000	\$26,224	10.84%	7.50%	\$0	\$18,141	7.50%
MAIN JAIL & FEMALE JAIL	COC	46,925	\$23,556,350	\$3,758,532	15.96%	14.48%	\$8,518	\$3,203,812	13.60%
HONOR FARM	COC	35,385	\$11,677,050	\$2,115,829	18.12%	15.30%	\$0	\$1,452,545	12.44%
MAIN JAIL ADDITION	COC	62,723	\$35,375,772	\$5,256,314	14.86%	11.15%	\$0	\$3,445,851	9.74%
JUVENILE SERVICES CENTER	COC	25,823	\$13,350,491	\$1,282,972	9.61%	4.44%	\$0	\$403,334	3.02%
CAYUCOS BEACH & RESTROOMS	CAYUCOS								
Storage Building		442	\$83,000	\$9,732	11.73%	0.69%	\$0	\$569	0.69%
Restroom		960	\$318,000	\$49,949	15.71%	3.23%	\$0	\$10,271	3.23%
HARDIE PARK	CAYUCOS								
Restroom		325	\$108,000	\$29,229	27.06%	17.17%	\$0	\$13,543	12.54%
Picnic Shelter		840	\$56,000	\$19,153	34.20%	5.69%	\$0	\$0	0.00%
HARDIE PARK POOL RESTROOM	CAYUCOS	546	\$181,032	\$21,056	11.63%	5.77%	\$0	\$10,446	5.77%
NORMA ROSE PARK	CAYUCOS	174	\$37,000	\$3,311	8.95%	6.04%	\$0	\$2,235	6.04%
ESTERO BAY FIRE STATION	CAYUCOS	3,048	\$1,012,789	\$104,897	10.36%	3.46%	\$18,163	\$16,893	1.67%
DRUG & ALCOHOL SERVICES	GROVER BEACH	7,686	\$3,328,000	\$384,807	11.56%	2.94%	\$0	\$92,446	2.78%
GROVER BEACH HEALTH DEPARTMENT	GROVER BEACH	2,728	\$1,295,000	\$228,201	17.62%	8.99%	\$0	\$116,402	8.99%
GROVER BEACH HEALTH MODULAR	GROVER BEACH	1,960	\$736,000	\$119,420	16.23%	7.76%	\$0	\$57,117	7.76%
MORRO BAY CLINIC & MODULAR	MORRO BAY	3,374	\$1,483,000	\$181,857	12.26%	11.25%	\$0	\$53,528	3.61%
MORO TORO FIRE STATION (INCLUDING MODULAR)	ATASCADERO	1,680	\$432,000	\$97,237	22.51%	22.34%	\$0	\$96,137	22.25%
NIPOMO COMMUNITY PARK	NIPOMO								
Maintenance Shop		1,200	\$254,000	\$8,666	3.41%	3.41%	\$0	\$8,666	3.41%
Snack Bar & Snack Bar / Storage		1,016	\$308,112	\$48,813	15.84%	6.66%	\$0	\$18,629	6.05%
Scorer's Booth #1 & #2		222	\$33,000	\$11,704	35.47%	12.00%	\$0	\$3,961	12.00%
Storage Building		110	\$23,000	\$6,033	26.23%	14.41%	\$0	\$0	0.00%
Restroom #1 & #2		1,313	\$436,000	\$68,582	15.73%	15.59%	\$0	\$39,303	9.01%
Gazebo		1,491	\$126,000	\$0	0.00%	0.00%	\$0	\$0	0.00%
Preschool		2,160	\$661,000	\$58,364	8.83%	4.21%	\$0	\$27,851	4.21%
NIPOMO LIBRARY	NIPOMO	6,738	\$2,027,000	\$271,241	13.38%	9.52%	\$23,719	\$97,216	4.80%
NIPOMO SENIOR CENTER	NIPOMO	4,225	\$1,850,000	\$255,801	13.83%	2.43%	\$0	\$44,996	2.43%
MESA FIRE STATION	NIPOMO	3,944	\$2,008,000	\$172,513	8.59%	7.21%	\$28,419	\$116,428	5.80%
OCEANO MEMORIAL PARK	OCEANO	806	\$267,000	\$34,649	12.98%	12.98%	\$0	\$5,529	2.07%

MERIDIAN FIRE STATION	PASO ROBLES	4,333	\$2,205,000	\$269,348	12.22%	4.48%	\$0	\$91,444	4.15%
HERITAGE RANCH FIRE STATION	PASO ROBLES	5,458	\$2,778,000	\$304,388	10.96%	10.36%	\$198,004	\$74,272	2.67%
PUBLIC HEALTH AGENCY	PASO ROBLES	5,080	\$2,011,000	\$161,882	8.05%	6.37%	\$0	\$89,525	4.45%
TOLOSA CHILDREN'S DENTAL CENTER	PASO ROBLES	2,120	\$971,000	\$44,587	4.59%	2.77%	\$0	\$1,898	0.20%
VETERANS BUILDING	SLO	20,930	\$9,523,150	\$2,424,990	25.46%	15.59%	\$0	\$1,303,674	13.69%
OLD COURTHOUSE	SLO	57,360	\$50,305,000	\$2,041,108	4.06%	3.45%	\$0	\$1,086,588	2.16%
COURTHOUSE ANNEX	SLO	47,328	\$25,913,000	\$852,680	3.29%	2.40%	\$67,035	\$246,969	0.95%
NEW COURTHOUSE	SLO	68,480	\$43,212,000	\$2,049,916	4.74%	4.00%	\$0	\$1,089,003	2.52%
CENTRAL SERVICES	SLO	8,952	\$3,827,000	\$326,726	8.54%	6.08%	\$0	\$207,153	5.41%
GRAND JURY BUILDING	SLO	1,575	\$365,000	\$151,819	41.59%	39.98%	\$0	\$116,664	31.96%
CITY-COUNTY LIBRARY	SLO	32,000	\$17,300,000	\$826,388	4.78%	2.30%	\$0	\$385,660	2.23%
MENTAL HEALTH SERVICES	SLO	9,210	\$3,462,960	\$534,586	15.44%	13.44%	\$0	\$405,153	11.70%
HEALTH AGENCY	SLO	60,361	\$24,265,122	\$1,343,103	5.54%	5.24%	\$12,878	\$1,242,681	5.12%
HEALTH ANNEX BUILDING	SLO	12,789	\$5,141,178	\$696,812	13.55%	11.25%	\$327,983	\$147,282	2.86%
CUESTA PARK	SLO	522	\$173,000	\$16,257	9.40%	9.40%	\$0	\$16,257	9.40%
EDNA VALLEY FIRE STATION	SLO	8,758	\$2,907,656	\$55,834	1.92%	1.74%	\$0	\$50,520	1.74%
PUBLIC HEALTH BUILDING	SLO	12,110	\$3,875,200	\$1,115,670	28.79%	11.23%	\$37,293	\$379,372	9.79%
SIERRA WAY BUILDING	SLO	20,900	\$5,956,500	\$1,630,075	27.37%	17.42%	\$5,060	\$1,001,017	16.81%
SOCIAL SERVICES	SLO	55,900	\$22,471,800	\$2,186,910	9.73%	7.85%	\$78,304	\$1,594,491	7.10%
SAN MIGUEL COMMUNITY CENTER	SAN MIGUEL	2,694	\$1,260,000	\$199,630	15.84%	10.53%	\$0	\$88,437	7.02%
SAN MIGUEL LIBRARY	SAN MIGUEL	945	\$357,000	\$58,722	16.45%	14.05%	\$50,168	\$0	0.00%
SAN MIGUEL POOL BUILDING	SAN MIGUEL	1,184	\$384,000	\$54,669	14.24%	2.65%	\$0	\$10,184	2.65%
SAN MIGUEL PARK	SAN MIGUEL								
Snack Bar Building		300	\$91,000	\$36,300	39.89%	0.00%	\$0	\$0	0.00%
Restroom		682	\$226,000	\$21,990	9.73%	5.28%	\$0	\$11,924	5.28%
Picnic Shelter		2,280	\$152,000	\$38,836	25.55%	0.00%	\$0	\$0	0.00%
RIOS CALEDONIA ADOBE	SAN MIGUEL	3,780	\$3,044,000	\$396,748	13.03%	12.21%	\$0	\$240,992	7.92%
SANTA MARGARITA COMMUNITY CENTER	SANTA MARGARITA	3,351	\$1,498,000	\$167,153	11.16%	7.15%	\$53,916	\$50,480	3.37%
SANTA MARGARITA LIBRARY MODULAR	SANTA MARGARITA	1,056	\$282,000	\$283,803	100.64%	97.93%	\$0	\$276,155	97.93%
SANTA MARGARITA OLD JAIL	SANTA MARGARITA	456	\$162,000	\$3,768	2.33%	0.23%	\$0	\$380	0.23%
SANTA MARGARITA PARK	SANTA MARGARITA	506	\$168,000	\$15,677	9.33%	9.14%	\$0	\$15,361	9.14%
VETERANS BUILDING	TEMPLETON	6,467	\$2,622,000	\$262,558	10.01%	6.98%	\$87,623	\$88,880	3.39%

SHERIFF STATION	TEMPLETON	6,459	\$3,403,000	\$188,552	5.54%	5.51%	\$0	\$75,655	2.22%
AGRICULTURAL COMMISSIONER BUILDING	TEMPLETON	2,935	\$1,365,000	\$102,016	7.47%	7.19%	\$0	\$35,223	2.58%
TEMPLETON PARK	TEMPLETON								
Gazebo		924	\$61,206	\$3,872	6.33%	0.60%	\$0	\$365	0.60%
Restroom		746	\$247,075	\$25,129	10.17%	9.27%	\$0	\$18,791	7.61%
TEMPLETON POOL BUILDING	TEMPLETON	1,602	\$519,529	\$93,959	18.09%	8.70%	\$0	\$45,194	8.70%
SIMMLER COMMUNITY BUILDING	SIMMLER	2,589	\$1,274,435	\$391,134	30.69%	25.48%	\$0	\$324,732	25.48%
SHANDON LIBRARY	SHANDON	3,520	\$1,350,000	\$175,575	13.01%	10.30%	\$28,008	\$111,021	8.22%
CRESTON COMMUNITY CENTER	CRESTON	2,350	\$899,000	\$36,218	4.03%	4.03%	\$0	\$36,218	4.03%
CRESTON FIRE STATION	CRESTON	6,615	\$3,321,000	\$105,549	3.18%	3.12%	\$32,258	\$71,394	2.15%
CW CLARKE POOL BUILDINGS	SHANDON								
Pool Shower & Restroom Building		1,296	\$421,000	\$22,456	5.33%	4.34%	\$0	\$18,281	4.34%
Pool Equipment Building		800	\$210,000	\$44,289	21.09%	8.59%	\$0	\$18,040	8.59%
CW CLARKE PARK SENIOR CENTER	SHANDON	1,170	\$590,000	\$61,089	10.35%	5.43%	\$20,379	\$8,931	1.51%
CW CLARKE PARK	SHANDON								
Shop Building		352	\$67,000	\$20,511	30.61%	30.61%	\$0	\$0	0.00%
Restroom		766	\$254,256	\$6,378	2.51%	2.51%	\$0	\$2,104	0.83%
CALIFORNIA VALLEY FIRE STATION	CALIFORNIA VALLEY	4,066	\$998,000	\$97,665	9.79%	6.08%	\$0	\$60,657	6.08%
TOTALS		817,835	\$397,993,114	\$38,189,855			\$1,478,312	\$21,824,964	
AVERAGES					9.60%	7.01%			5.48%
TARGET									5.00%

NON-PUBLIC FACILITIES

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2022)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY23-24)	REMAINING COST OF REPAIRS	PROPOSED FUTURE FCI
LOS OSOS ROAD YARD	LOS OSOS	2,400	\$838,000	\$69,091	8.24%	7.10%	\$0	\$59,476	7.10%
BUILDING 1200, MAINTENANCE	COC	50,119	\$13,030,940	\$2,205,406	16.92%	16.44%	\$0	\$1,162,587	8.92%
PUBLIC WORKS TRAFFIC BUILDING	COC	5,760	\$1,180,800	\$336,909	28.53%	10.05%	\$0	\$28,959	2.45%
SHERIFF DETECTIVES BUILDING	COC	13,571	\$4,532,714	\$1,317,264	29.06%	28.78%	\$20,652	\$1,283,962	28.33%
SHERIFF STORAGE BUILDING	COC	7,169	\$1,469,645	\$132,401	9.01%	6.81%	\$2,568	\$89,644	6.10%
FLEET SERVICES	COC	5,075	\$913,500	\$319,756	35.00%	11.31%	\$0	\$74,884	8.20%
FLEET SERVICES	COC	5,000	\$975,000	\$356,483	36.56%	16.28%	\$0	\$158,706	16.28%

PUBLIC WORKS WATER LAB	COC	3,107	\$932,100	\$79,522	8.53%	5.55%	\$0	\$14,750	1.58%
WEAPON FACILITIES	COC	1,079	\$325,858	\$54,298	16.66%	5.22%	\$0	\$7,507	2.30%
COMMUNICATIONS BUILDING	COC	2,942	\$735,500	\$146,406	19.91%	13.28%	\$0	\$97,703	13.28%
PUBLIC WORKS ROAD YARD, SECTION 3	COC	7,829	\$1,495,339	\$490,980	32.83%	3.00%	\$11,884	\$32,949	2.20%
PUBLIC WORKS MODULAR BUILDING	PASO ROBLES	1,800	\$408,000	\$27,695	6.79%	3.32%	\$0	\$13,562	3.32%
NORTH COUNTY SHOP FLEET	PASO ROBLES	1,780	\$384,000	\$12,968	3.38%	2.77%	\$0	\$1,898	0.49%
OLD COURTHOUSE PENTHOUSE	SLO	100	\$30,326	\$22,706	74.87%	56.31%	\$0	\$17,078	56.31%
CUESTA PEAK COMMUNICATIONS VAULT	SLO	518	\$157,089	\$36,522	23.25%	20.41%	\$0	\$9,500	6.05%
BLACK MOUNTAIN COMMUNICATIONS VAULT	SLO	336	\$101,895	\$8,664	8.50%	6.34%	\$0	\$6,457	6.34%
ROCKY BUTTE COMMUNICATIONS VAULT	SLO	316	\$95,830	\$9,953	10.39%	6.11%	\$0	\$5,857	6.11%
MAIN COMMUNICATIONS VAULT	SLO	545	\$165,277	\$49,968	30.23%	30.23%	\$0	\$27,651	16.73%
TASSAJERA PEAK COMMUNICATIONS VAULT	SLO	842	\$255,345	\$22,528	8.82%	8.82%	\$0	\$15,068	5.90%
LOPEZ HILL COMMUNICATIONS VAULT	SLO	151	\$45,792	\$21,230	46.36%	39.95%	\$0	\$18,292	39.95%
PLOWSHARE PEAK COMMUNICATIONS VAULT	SLO	240	\$72,782	\$24,418	33.55%	33.55%	\$0	\$24,418	33.55%
LA PANZA COMMUNICATIONS VAULT	SLO	1,370	\$415,466	\$63,652	15.32%	8.56%	\$0	\$14,755	3.55%
TOTALS		112,049	\$28,561,198	\$5,808,820			\$35,104	\$3,165,663	
AVERAGES					20.34%	15.53%			11.08%
TARGET									10.00%

REGIONAL PARKS & GOLF FACILITIES

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2022)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY23-24)	REMAINING COST OF REPAIRS	PROPOSED FUTURE FCI
HEILMANN REGIONAL PARK	ATASCADERO								
Maintenance Building		2,085	\$532,000	\$26,253	4.93%	4.92%	\$0	\$26,190	4.92%
Restrooms (Blue Oak & Dove)		1,364	\$500,000	\$45,063	9.01%	6.78%	\$0	\$33,884	6.78%
Picnic Shelters (Blue Oak & Dove)		2,400	\$160,000	\$12,138	7.59%	7.59%	\$0	\$12,138	7.59%
CHALK MOUNTAIN GOLF COURSE	ATASCADERO								
Maintenance Shop		3,040	\$642,000	\$139,435	21.72%	21.72%	\$0	\$139,435	21.72%
Clubhouse/Warehouse		756	\$242,000	\$21,918	9.06%	9.06%	\$0	\$21,918	9.06%
Restaurant/Bar		1,640	\$643,000	\$4,617	0.72%	0.72%	\$0	\$4,617	0.72%
Cart Barn		3,750	\$621,000	\$17,675	2.85%	2.85%	\$0	\$17,675	2.85%
Restroom (#1 - Front 9)		108	\$40,000	\$74,386	185.97%	185.97%	\$0	\$74,386	185.97%

Restroom (#2 - Back 9)		170	\$63,000	\$3,867	6.14%	6.14%	\$0	\$3,867	6.14%
SANTA MARGARITA LAKE	SANTA MARGARITA								
Marina Store		1,600	\$470,000	\$119,359	25.40%	25.40%	\$0	\$119,359	25.40%
Office Building		1,693	\$577,000	\$111,421	19.31%	19.31%	\$0	\$111,421	19.31%
Maintenance Building		1,984	\$419,000	\$1,204	0.29%	0.29%	\$0	\$1,204	0.29%
Restroom/Shower		800	\$265,000	\$11,435	4.32%	4.32%	\$0	\$11,435	4.32%
Ranger Residence		1,440	\$309,000	\$51,625	16.71%	16.71%	\$0	\$51,625	16.71%
Restroom (White Oaks Flats)		342	\$114,000	\$42,489	37.27%	37.27%	\$0	\$42,489	37.27%
Restroom (Marina)		260	\$86,196	\$7,035	8.16%	8.16%	\$0	\$7,035	8.16%
Café/Rowing Club		1,920	\$482,000	\$57,330	11.89%	11.89%	\$0	\$57,330	11.89%
Entrance Booth		184	\$54,000	\$21,910	40.57%	40.57%	\$0	\$21,910	40.57%
LOPEZ LAKE RECREATION AREA	ARROYO GRANDE								
Park Office		2,300	\$784,000	\$178,847	22.81%	22.81%	\$0	\$178,847	22.81%
Lopez Residence		720	\$155,000	\$540	0.35%	0.35%	\$0	\$540	0.35%
Park Store/Restaurant/Bar (Marina)		8,920	\$3,444,000	\$255,095	7.41%	7.41%	\$0	\$255,095	7.41%
Restroom/Shower (Marina)		1,127	\$374,000	\$19,770	5.29%	5.29%	\$0	\$19,770	5.29%
Escondido, Mustang, Squirrel, Mallard, Conejo)		3,432	\$1,140,000	\$159,212	13.97%	13.97%	\$0	\$159,212	13.97%
Cottonwood, Eagle, Lobo, Vista Lago, Quail)		3,360	\$1,116,973	\$250,020	22.38%	22.38%	\$0	\$250,020	22.38%
Arboleda Shelter		1,700	\$105,570	\$73,687	69.80%	69.80%	\$0	\$73,687	69.80%
Maintenance Shop		1,200	\$254,400	\$3,595	1.41%	1.41%	\$0	\$3,595	1.41%
Wastewater Treatment Building		944	\$362,000	\$25,099	6.93%	6.93%	\$0	\$25,099	6.93%
Water Slide Snack Bar & Restroom		1,486	\$582,000	\$307,801	52.89%	52.89%	\$0	\$307,801	52.89%
Water Slide Office / Ticket Building		560	\$183,000	\$28,072	15.34%	15.34%	\$0	\$28,072	15.34%
Center, Cherokee, Shoshone, Apache, Chumash)		800	\$120,000	\$43,154	35.96%	35.96%	\$0	\$43,154	35.96%
Kitchen / Meeting Room - Camp French		2,400	\$759,000	\$7,436	0.98%	0.98%	\$0	\$7,436	0.98%
Restroom / Shower - Camp French		750	\$249,000	\$38,194	15.34%	15.34%	\$0	\$38,194	15.34%
Maintenance Shop		1,056	\$223,872	\$4,896	2.19%	2.19%	\$0	\$4,896	2.19%
Residence - Camp French		720	\$155,000	\$155,000	100.00%	100.00%	\$0	\$155,000	100.00%
MORRO BAY GOLF COURSE	MORRO BAY								
Maintenance Building		3,280	\$693,000	\$168,302	24.29%	24.29%	\$0	\$168,302	24.29%
Equipment Storage #1		1,600	\$238,000	\$696	0.29%	0.29%	\$0	\$696	0.29%
Equipment Storage #2		2,100	\$295,000	\$696	0.24%	0.24%	\$0	\$696	0.24%

Modular Office		500	\$105,000	\$16,659	15.87%	15.87%	\$0	\$16,659	15.87%
Restrooms (Front 9 & Back 9)		680	\$131,376	\$26,668	20.30%	20.30%	\$0	\$26,668	20.30%
MORRO BAY GOLF COURSE CLUBHOUSE	MORRO BAY	14,871	\$6,152,000	\$173,273	2.82%	2.82%	\$0	\$173,273	2.82%
OCEANO CAMPGROUND	OCEANO	960	\$318,000	\$57,028	17.93%	17.93%	\$0	\$57,028	17.93%
COASTAL DUNES RV PARK	OCEANO								
Office Building		1,740	\$593,000	\$2,404	0.41%	0.41%	\$0	\$2,404	0.41%
Restroom #1, #2, & #3		1,728	\$573,005	\$240,777	42.02%	42.02%	\$0	\$240,777	42.02%
Restroom/Shower Pool Building		646	\$214,000	\$88,728	41.46%	41.46%	\$0	\$88,728	41.46%
BIDDLE PARK	ARROYO GRANDE	1,232	\$410,000	\$30,137	7.35%	7.35%	\$0	\$30,137	7.35%
EL CHORRO PARK	SAN LUIS OBISPO								
Entrance Booth		80	\$25,000	\$5,377	21.51%	21.51%	\$0	\$5,377	21.51%
Restrooms (Poppy and Lupine)		1,350	\$494,000	\$78,804	15.95%	14.72%	\$0	\$72,732	14.72%
Picnic Shelters (Poppy, Mariposa, Dairy Creek, and Lupine)		6,656	\$444,000	\$27,990	6.30%	6.30%	\$0	\$27,990	6.30%
Residence		2,052	\$595,000	\$209,929	35.28%	35.28%	\$0	\$209,929	35.28%
Campground Showers		1,108	\$595,000	\$43,354	7.29%	7.29%	\$0	\$43,291	7.28%
Maintenance Shed & Office		4,600	\$1,288,000	\$39,647	3.08%	3.07%	\$0	\$39,584	3.07%
Pole Shed		1,564	\$180,000	\$3,957	2.20%	2.20%	\$0	\$3,957	2.20%
Garage		587	\$110,000	\$20,729	18.84%	18.84%	\$0	\$20,729	18.84%
DAIRY CREEK GOLF COURSE	SAN LUIS OBISPO								
Maintenance Shop		4,680	\$989,000	\$86,420	8.74%	8.74%	\$0	\$86,420	8.74%
Clubhouse		7,070	\$2,769,000	\$229,847	8.30%	8.30%	\$0	\$229,847	8.30%
Cart Barn		4,200	\$696,000	\$2,340	0.34%	0.34%	\$0	\$2,340	0.34%
Modular Office		720	\$151,000	\$47,315	31.33%	31.33%	\$0	\$47,315	31.33%
Restroom		495	\$182,000	\$25,728	14.14%	14.14%	\$0	\$25,728	14.14%
BOTANICAL GARDEN	SAN LUIS OBISPO	3,624	\$1,324,065	\$3,764	0.28%	0.28%	\$0	\$3,701	0.28%
TOTALS		125,134	\$35,791,457	\$3,950,147			\$0	\$3,932,644	
AVERAGES					11.04%	10.99%			10.99%
TARGET									10.00%

AIRPORTS

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2022)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY23-24)	REMAINING COST OF REPAIRS	PROPOSED FUTURE FCI
OCEANO AIRPORT	OCEANO								
Flight Building		864	\$286,000	\$48,639	17.01%	17.01%	\$0	\$48,639	17.01%
Hangar #1, #2, #3, & #4		5,340	\$1,435,178	\$48,733	3.40%	3.40%	\$0	\$48,733	3.40%
Hangar #18		1,536	\$412,815	\$59,958	14.52%	14.52%	\$0	\$59,958	14.52%
AIRPORT EMPLOYEE RESIDENCE (INCLUDING GARAGE)	OCEANO								
Residence		818	\$219,000	\$72,335	33.03%	33.03%	\$0	\$72,335	33.03%
Garage		150	\$29,000	\$9,879	34.07%	34.07%	\$0	\$9,879	34.07%
AIRPORT TERMINAL	SLO	22,332	\$10,585,368	\$2,790,762	26.36%	26.36%	\$0	\$2,790,762	26.36%
TOTALS		31,040	\$12,967,361	\$3,030,306			\$0	\$3,030,306	
AVERAGES					23.37%	23.37%			23.37%
TARGET									TBD

EXCLUDED

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2022)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY23-24)	REMAINING COST OF REPAIRS	PROPOSED FUTURE FCI
SLORTA & SCT	ARROYO GRANDE	6,100	\$1,442,000	\$280,030	19.42%	19.24%	\$0	\$277,373	19.24%
FUEL FACILITY	COC	32	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EOC/EOF (PG&E OWNS)	COC	14,160	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KIMBALL BUILDING	SLO	13,018	\$4,397,000	\$768,349	17.47%	13.23%	\$0	\$572,962	13.03%
CASA LOMA (PROBATION)	SLO	11,812	\$3,425,480	\$773,774	22.59%	12.28%	\$0	\$420,727	12.28%
CDC (GROUND LEASE)	SLO	5,540	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OLD WAREHOUSE (ADOBE)	SLO	3,689	\$745,178	\$632,174	84.84%	83.32%	\$0	\$620,852	83.32%
RECORDS STORAGE	SLO	1,638	\$330,876	\$288,230	87.11%	82.20%	\$0	\$271,975	82.20%
TOTALS		55,989	\$10,340,534	\$2,742,557			\$0	\$2,163,889	
AVERAGES					26.52%	21.01%			20.93%
TARGET									TBD

Note: Public and Non-Public figures exclude buildings planned to be retired within the next 10 years based on the conceptual plan, unoccupied ancillary buildings, and County-owned buildings the County is contractually not fully responsible to maintain. County-owned new facilities such as the new San Luis Obispo Airport Terminal and the New Government Center were not assessed in the first round of assessments.

INFRASTRUCTURE PROJECTS

The Utilities Division, Water Resources Division, and Transportation Division develop needs assessments for each of the Functional Areas, which enables the prioritization of projects for funding and delivery. The primary factor considered in project prioritization is the availability of funding.

The scope, prioritization, and funding of infrastructure projects is reviewed by varying types of stakeholder groups.

- Technical Advisory Groups
- Community Advisory Councils
- Economic Advocacy Groups (e.g., REACH)

The Utilities Division and Water Resources Division identify and prioritize projects in accordance with the following plans and processes.

- Water System, Wastewater System, and Flood Control projects are identified as Capital Improvement Recommendations in System Master Plans.
- Regional Water System projects are identified in the Integrated Regional Water Management Plan, and reviewed by relevant stakeholder groups who prioritize them.

The Transportation Division prioritizes projects based on the following policies adopted by the Board of Supervisors ("Board").

- Road Capacity projects are prioritized based on the Board policy to maintain a Level of Service D or better.
- Road Preservation projects are prioritized based on the Board policy to maintain an overall system pavement condition index of not less than 65.
- Road Safety projects are prioritized with the intent of maintaining collision rates at or below State Highway collision rates.
- Transportation Betterment projects are identified in various community plans, and prioritized based on stakeholder interest and engagement levels.
- Transportation structure projects are prioritized based on the Board policy to maintain an inventory of "zero deficient bridge structures."

Appendix 3: Funding Sources and Policy Considerations

There are a variety of potential funding sources available to plan and deliver capital projects. Relatedly, the Board of Supervisors adopts Budget Development Policies, as part of the annual budget process, which provide direction regarding the appropriate selection and use of specific funding sources.

FACILITY PROJECTS

The following Budget Development Policies and general guidelines relate specifically to facility projects.

- Americans with Disabilities Act (“ADA”) Transition Plan Implementation:

Consider funding projects identified in the ADA Transition Plan, based on the prioritization matrix.

- Facility Condition Assessments:

Continue the ongoing assessments of facility maintenance needs. Consider funding projects that address critical and potentially critically deficiencies.

- Conceptual Plans:

Consider approving projects included in conceptual plans based on the availability of alternative funding sources, and operational necessity.

- Energy Efficiency:

Consider funding projects that utilize energy efficient techniques and strategies to reduce ongoing utility and maintenance costs.

- Grant Funded Projects:

For grant funded projects, when a match is required, budget only the match if receipt of grant funding is not expected in the budget year. If there is a reasonable expectation that the grant funding can be received in the budget year, budget the entire project amount including revenues.

- 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 portion of this funding formula will be financed from the Library budget (FC 377), grants, gifts, the General Fund, or fee revenues generated for specific use in libraries.

- 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, and plan for funding over multiple years.

- Enterprise Funds:

In the County, Golf Courses, Airports, and the Los Osos Wastewater System are accounted for in enterprise funds. These functions are expected to utilize fee revenue for capital and maintenance improvements.

- Parks and Recreation Department:

As a publicly financed park and recreation system, the Parks and Recreation Department provides a basic level of service free to the public, in exchange for tax dollars. However, fees and charges and other methods to recover costs are considered a responsible and necessary means to supplement tax revenue and regulate park use where appropriate.

In establishing fees and charges, the Parks and Recreation Department will determine the direct costs of providing services and establish goals to recover those costs. The appropriate level of cost recovery will be based on an assessment of how individuals benefit from the service provided. If the benefit is to the community as a whole, it is appropriate to use taxpayer dollars to completely, or primarily, fund the service.

Examples of services that primarily provide community benefits are hiking and biking trails, play areas, community parks, practice putting greens, and large natural areas. Services that provide a direct benefit to individuals or specific groups should be managed to recover a greater share of costs. Supervised or instructed programs, facilities and equipment that visitors can use exclusively, and products and services that may be purchased, are examples where user fees are appropriate.

The Parks and Recreation Department should also consider available resources, public need, public acceptance, and the community economic climate when establishing fees and charges. In cases where certain programs and facilities are highly specialized by activity and design, and appeal to a select user group, the Parks and Recreation Department shall additionally consider fees charged by alternative service providers or market rates. Fees and charges can be set to recover costs in excess of direct and indirect costs, where appropriate, as a method of subsidizing other services.

- Public Facilities Fees:

The Board of Supervisors established the Public Facility Fees (“PFF”) program to ensure that new development projects contribute to the cost of providing public facilities and services. PFF provides funding to finance new public facilities and improvements to existing facilities for fire, law enforcement, libraries, parks, and general government.

- Maintenance:

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

- Encumbrances:

The Auditor-Controller-Treasurer-Tax Collector 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.

The following potential funding sources are available to plan and deliver facility projects in each of the Functional Areas.

Functional Area	Funding Source
Airports	Federal Aviation Administration grants and entitlements Passenger Facility Fees Customer Facility Fees Airport Enterprise Revenues
Community Buildings & General Government	General Government Building Replacement Reserves General Government Public Facility Fees General Fund Grants Judicial Council of California (49.74%)
Golf Courses	Golf Course Enterprise revenues Parks Reserves Golf Operating Budget Grants Donations and Sponsorships
Health and Social Services	Health Operating Budget Department of Social Services Operating Budget General Government Building Replacement Reserves General Fund Grants
Library	Library Public Facility Fees Library Reserves Library Operating Budget Community Funds

<p>Parks</p>	<p><u>Community Parks</u> Parks Public Facility Fees Quimby Fees Community Parks Operating Budget General Fund Grants Donations and Sponsorships</p> <p><u>Regional Parks</u> Parks Public Facility Fees Quimby Fees Special Revenue Accounts Parks Reserves Regional Parks Operating Budget Grants Donations and Sponsorships</p>
<p>Public Safety</p>	<p>Law Enforcement Public Facility Fees Fire Protection Public Facility Fees Operating budgets – Sheriff, Fire, Probation, District Attorney Asset Forfeiture Funds General Fund Grants Funding authorized by state legislature</p>

INFRASTRUCTURE PROJECTS

The following Budget Development Policies relate specifically to infrastructure projects.

- Road Improvement Fees:

The Board of Supervisors established the Road Improvement Fee program under AB1600 to address the costs associated with infrastructure improvements necessary to keep pace with increased development.

Road Improvement Fees are applied to new development within the following communities:

- Avila Valley
- Los Osos
- Nacimiento
- Nipomo (South County)
- North Coast
- San Miguel
- State Route 227/South San Luis Obispo
- Templeton

Funds generated cannot be used for maintenance and operation expenses, but only for expansion of the transportation system to address increased traffic volumes in the community in which the fees were generated. Road Improvement Fees are often supplemented by grants through the San Luis Obispo Council of Governments (“SLOCOG”) to enable the complete delivery of large projects.

The following potential funding sources are available to plan and deliver infrastructure projects in each of the Functional Areas.

Functional Area	Funding Source
Flood Control	
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 Capacity	Road Improvement Fees State Transportation Improvement Program (SLOCOG) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds

Road Preservation	Road Fund – General Fund Support for road maintenance SB1 Road Maintenance and Repair Fund 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
Transportation Betterments	Active Transportation Program (Caltrans – CTC) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds
Transportation Structures	Federal Highway Bridge Program Fish Passage Enhancement Grant Programs Road Fund
Utilities	
Wastewater Systems	Rates and Charges Assessment Districts (New system improvements) USDA Grants California Department of Public Health Grants Prop 84 Grants
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

Appendix 4: Projects Completed in Calendar Year 2022

The following capital and maintenance projects with costs exceeding \$100,000 were completed in calendar year 2022.

FACILITY PROJECTS

Airports

Project Number: 330034
Project Title: Airports – SLO – T/W Lighting Replacement & Electrical Circuit Rehab
Total Cost: \$776,067
Scope: Replace all conductors, taxiway edge lights, guidance signs, and transformers.

Project Number: 330036
Project Title: Airports – SLO – R/W 7-25 Slurry Seal & Stripe
Total Cost: \$1,710,249
Scope: Rehabilitate the 7-25 runway and connected taxiways and west side apron.

Project Number: 330037
Project Title: Airports – SLO – Landside Pavement Maintenance, Project 1
Total Cost: \$863,861
Scope: Improve pavement at Airport Drive, Employees Parking Lot, Loop Road, the Maintenance Building Parking Lot, and Parking Lots 1, 2, and 3.

General Government

Project Number: 320037
Project Title: GSA – IT – SLO – Extend Nacimiento Fiber
Total Cost: \$454,100
Scope: Extend Nacimiento fiber along Stenner Creek and along downtown San Luis Obispo.

Project Number: 350151
Project Title: Gen Govt – SLO – 4th Floor Restroom Upgrades, PTB02
Total Cost: \$248,810
Scope: Remodel the 4th Floor restrooms, including replacing the plumbing fixtures at the SLO Courthouse Annex.

Project Number: 350150
Project Title: Gen Govt – SLO – Courthouse Annex Electrical Upgrades, PTB02
Total Cost: \$110,797
Scope: Remove and replace secondary panels and feeders at the SLO Courthouse Annex.

Project Number:	350149
Project Title:	Central Services – SLO – Vets Hall Paint & Restroom Upgrades, PTA85
Total Cost:	\$117,200
Scope:	Complete Facility Condition Assessment and ADA related improvements including upgrading the restrooms and painting at the SLO Vets Hall.
Project Number:	320124
Project Title:	IT – SLO – Redundant UPS Room HVAC, PTB01
Total Cost:	\$162,300
Scope:	As part of the Facility Condition Assessment Program, provide a redundant HVAC system to control temperature in the UPS Room that supplies power for IT equipment on the 4 th Floor of the Old Courthouse.
Project Number:	320136
Project Title:	Central Services – Templeton – American Legion Hall Repairs, PWA01
Total Cost:	\$219,123
Scope:	As part of the Facility Condition Assessment Program, remodel kitchen, paint building interior, upgrade exterior door hardware, and replace inoperable wall heater at the American Legion Hall.
Project Number:	320154
Project Title:	IT – La Panza – Roof Replacement, PY11
Total Cost:	\$103,398
Scope:	As part of the Facility Condition Assessment Program, replace roof on La Panza Communication Facility.
Project Number:	320177
Project Title:	Central Services – Nipomo – Senior Center HVAC Replacement, POB22
Total Cost:	\$193,821
Scope:	As part of the Facility Condition Assessment Program, replace the HVAC at the Nipomo Senior Center.
Project Number:	350122
Project Title:	Gen Govt – San Luis Obispo – Government Center Repairs, PTB20
Total Cost:	\$3,210,402
Scope:	Corrections were completed on the fire alarm system, electrical system, HVAC system as well as building structural repairs.
Project Number:	320179
Project Title:	Central Services – COC – Fleet Electrical Upgrades, PIC17
Total Cost:	\$121,746
Scope:	As part of the Facility Condition Assessment Program, electrical upgrades and installation of an emergency generator install at the Fleet facility were completed.

Project Number: 350152
Project Title: Gen Govt – SLO Kimball Site Master Plans and Programming
Total Cost: \$172,958
Scope: Conduct a site assessment and prepare a conceptual plan for new Planning and Building and Public Works offices at 1144 Monterey Street.

Health and Social Services

Project Number: 320127
Project Title: Health – Atascadero – Health Clinic HVAC, PBG01
Total Cost: \$226,173
Scope: As part of the Facility Condition Assessment Program, improve the HVAC Distribution System for the entire building.

Project Number: 320129
Project Title: Health – Grover Beach – Drug and Alcohol Services Roof Replacement, PLC04
Total Cost: \$282,636
Scope: As part of the Facility Condition Assessment Program, replace the metal roof, gutters, and downspouts, paint building exterior, and remove and replace storefront door system.

Project Number: 320138
Project Title: Health – San Luis Obispo – CHFFA Grant Health Remodel
Total Cost: \$743,719
Scope: Remodel an existing office space into program space to accommodate a jail diversion program.

Project Number: 320147
Project Title: Health – San Luis Obispo – Paving Repairs, PTF51 – PTF66
Total Cost: \$398,476
Scope: As part of the Facility Condition Assessment Program, complete paving repairs at the Health Campus parking lots.

Project Number: 350144
Project Title: Health – Atascadero – Health Clinic Electrical Upgrades, PBG01
Total Cost: \$159,238
Scope: As part of the Facility Condition Assessment Program, upgrade the main electrical service and secondary panels and feeders.

Parks

Project Number: 320149
Project Title: Parks – San Miguel – Misc. Repairs, PUE13
Total Cost: \$175,404
Scope: As part of the Facility Condition Assessment Program, repair the Picnic Shelter and Restroom Building and demolish the Snack Bar Building.

Project Number: 320150
Project Title: Parks – San Miguel – Rios Caledonia Roof Repairs, PUG24
Total Cost: \$100,391
Scope: As part of the Facility Condition Assessment Program, roof repairs were made to the Education Complex/Learning Center.

Public Safety

Project Number: 320081
Project Title: Sheriff – COC – Replace HVAC at West Housing, PIC32
Total Cost: \$469,479
Scope: As part of the Facility Condition Assessment Program, repair existing HVAC units and exhaust fans.

Project Number: 320156
Project Title: County Fire – Paso Robles – Meridian FS Interior & Exterior Repairs, PRB01
Total Cost: \$178,033
Scope: As part of the Facility Condition Assessment Program, complete misc. interior, and exterior repairs to the Meridian Fire Station.

Project Number: 320133
Project Title: County Fire – Nipomo – Mesa Fire Station HVAC, POB22
Total Cost: \$152,696
Scope: As part of the Facility Condition Assessment Program, replace two furnaces, add air conditioning, and provide a dust filtration system.

Project Number: 320143
Project Title: Probation – COC – JSC Furnace and Fire Alarm Upgrades, PIC35
Total Cost: \$114,215
Scope: As part of the Facility Condition Assessment Program, replace furnace heating units and upgrade the fire alarm system.

Project Number: 350136
Project Title: Sheriff – COC – FCA Repairs at the Main Jail, PIC20
Total Cost: \$272,052
Scope: As part of the Facility Condition Assessment Program, remove and replace asphalt paving.

INFRASTRUCTURE PROJECTS**Road and Transportation Improvement Projects**

Project Number: 300628
Project Title: Asphalt Concrete Overlay 2019-20, Various South County Roads
Total Cost: \$6,405,506
Scope: Design and construct a 2" overlay for the purpose of providing a new pavement surface. Existing guard rail and ADA ramps throughout the project limits to be adjusted to standard specifications. Provide shoulder backing and new striping.

Project Number: 300602
Project Title: Los Berros Road at Avis Street, Nipomo - Road Widening
Total Cost: \$2,286,262
Scope: Design and construct shoulder widening on Los Berros Road, including 6-foot Class II bike lanes, from Avis Street to Quailwood Lane. Overlay Los Berros Road within the defined project boundary.

Project Number: 300631
Project Title: Metal Beam Guardrail FY 2021-22
Total Cost: \$1,173,591
Scope: Metal beam guardrail upgrades, as locations on Los Osos Valley Road, South Bay Boulevard, Ninth Street and Pecho Valley Road in Los Osos, Windsor Boulevard, Moonstone Beach Drive and Charing Lane in Cambria.

Project Number: 300604
Project Title: Intersection Lighting Improvements - Countywide
Total Cost: \$722,993
Scope: Install intersection lighting along various roadway segments: Los Osos Valley Road between Doris Avenue and Palisades Avenue, Pomeroy Road between Tefft Street and Sandydale Drive, and Thompson Avenue between Willow Road and Leaf Street.

Project Number: 300605
Project Title: Crosswalk Improvements - Countywide
Total Cost: \$456,742
Scope: Improve crosswalks and enhance pedestrian visibility at Ocean Avenue in Cayucos, Ontario Road and Bob Jones trailhead in Avila Beach, and Tefft Street at Dana Elementary School in Nipomo.

Project Number: 300140
Project Title: South Oakglen Operational Study, Nipomo - Operational Improvements
Total Cost: \$131,360
Scope: Prepare alternatives analysis to define a preferred project which provides secondary access to the residents of Oakglen Avenue south of Tefft Street to mitigate dead-end road constraints associated with existing and future subdivisions and use permits that attract the public.

Project Number: 300650
Project Title: Dry Creek Road Cooperative, City of Paso Robles
Total Cost: \$109,169
Scope: Cooperative agreement with City of Paso Robles for paving a portion of Dry Creek Road that is County-maintained.

Appendix 5: Future Projects

The following capital projects with costs expected to exceed \$100,000 are at various stages of development, and therefore likely to be initiated outside of the five-year timeframe of this plan.

FACILITY PROJECTS

The following approach is used to develop the list of facility projects that are likely to be initiated outside of the five-year timeframe of this plan, but within the next ten years.

- 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 that are driven by future legislative or regulatory requirements that require changes to facilities to ensure compliance.
- Projects which have undergone a separate formal prioritization process.
- Projects that are included in conceptual plans.

The timeframe for development or construction of these projects will be reviewed annually. It is possible that a project listed here may begin earlier or later than currently envisioned. Conversely, a project may be removed from the list as priorities and funding sources change over time.

Airports

Projects at the two County-operated airports are summarized in the following master plans.

- San Luis Obispo Regional Airport

<https://www.sloairport.com/airport-master-plan/>

- Oceano Airport

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

General Government

Anticipated Capital Projects	Description	Community
Replace Communication Towers	Replace aging communication towers which have exceeded life cycle at sites in the vicinity of Arroyo Grande, Cambria, Cuyama, Pozo, and San Luis Obispo.	Various
Replace Communication Vaults and Associated Equipment	Replace and repair vaults, emergency backup power generators and HVAC equipment 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
Data Cabling Retrofit	Replace existing CAT 5 data cabling with CAT 6acabling at County owned facilities.	Various

Library

Anticipated Capital Projects	Description	Community
Los Osos Library	Remodel and expand existing branch.	Los Osos
Atascadero Library	Remodel and expand existing branch.	Atascadero
Santa Margarita Library	Replace existing building.	Santa Margarita
San Miguel Library	Replace existing building.	San Miguel

Parks

Anticipated Capital Projects	Description	Community
Morro Bay to San Luis Obispo Connector Trail	Construct a multi-use trail adjacent to Highway 1 between San Luis Obispo and Morro Bay.	San Luis Obispo & Morro Bay
Nipomo Bluff Trail	Construct a trail connecting the Woodlands, Jack Ready Park, and Nipomo Park.	Nipomo
Pismo to Edna Connector Trail	Construct a multi-use trail between the communities of Pismo Beach and Edna, in Price Canyon (part of the Anza Trail).	Edna
Class I Pathway between the Bob Jones Pathway and Pismo Beach	Connect the Bob Jones Pathway to Pismo Beach via a class I pathway along Ontario Road, Avila Beach Drive, and Shell Beach Drive.	Avila Beach
Avila to Harford Pier Coastal Trail Connection	Provide a portion of the Coastal Trail connecting Harford Pier to Avila Park.	Avila Beach
Norma Rose Park	Complete an approximately 1.5 acre-park in Cayucos with play equipment, skateboarding infrastructure, and a basketball court.	Cayucos
Salinas River Trail Construction	Complete the Salinas River Trail between Santa Margarita and San Miguel.	Santa Margarita
Santa Margarita Lake Trail	Complete the trail around Santa Margarita Lake.	Santa Margarita
Vineyard East West Trail	Construct a trail connecting Paseo Excelsus to Malvasia Court, in the Vineyard Estates.	Templeton
East Side Oceano Park	Locate property for a park project to serve the community on the East side of Oceano.	Oceano
Pasadena Accessway	Improve bay access for pedestrians and non-motorized watercraft.	Los Osos
Toro Creek Property Acquisition - Phases 3+	Continue the phased acquisition of properties between Morro Bay and Cayucos for open space, trails, campground, and day use areas for beach access.	Morro Bay & Cayucos
Duveneck Park Development	Complete and implement a master plan for development of passive recreation features at Duveneck Park.	Templeton
Nipomo Community Park Perimeter Trail	Complete the multi-use perimeter trail around the Nipomo Community Park.	Nipomo
Disc Golf Course at El Chorro Regional Park	Construct a disc golf course at the El Chorro Regional Park.	San Luis Obispo
Cabins at El Chorro Regional Park	Establish a campground with 25 cabins connected to sewer, water, and power.	San Luis Obispo
Ontario Ridge Trail	Construct a 1.75-mile trail connecting Cave Landing to the future Avila Beach Dr. / Shell Beach Rd. Park-and-Ride lot.	Avila Beach
Los Osos Community Park	Develop facilities at the Los Osos Community Park including additional tennis courts, volleyball court, and restrooms.	Los Osos
Biddle Park Improvements	Construct a trail and facilities at Biddle Park.	Arroyo Grande

Public Safety

Anticipated Capital Projects	Description	Community
Administration Building	Construct a new Sheriff's Office Administration Facility at the County Operations Center.	San Luis Obispo
Secured Parking	Establish a secured parking area with controlled access to the Emergency Operations Center and Sheriff's Office parking lots at the County Operations Center.	San Luis Obispo
Secured Storage Area	Create a secured and covered storage area for Sheriff's Office equipment adjacent to the Honor Farm at the County Operations Center.	San Luis Obispo
Jail Intake and Release Center	Remodel the Intake and Release Center at the Main Jail to: (1) divide the intake and release areas; (2) create a safe transportation staging area; and (3) establish a secure sallyport.	San Luis Obispo
Sub-Station Report Room	Establish a Report Preparation Room in Beat 4.	San Miguel
Increased Sheriff's Office Parking Near the Los Osos Substation	Obtain additional parking spaces for Sheriff's Office patrol vehicles and staff vehicles within proximity to the Los Osos Substation.	Los Osos
Sheriff Sub-Station	Construct a new Sheriff's Office Sub-Station in the community of Nipomo.	Nipomo

INFRASTRUCTURE PROJECTS

The following approach is used to develop the list of infrastructure projects that are likely to be initiated outside of the timeframe of this plan, but within the next ten years.

- Projects that are vital to providing needed resources to support strategic development in communities.
- Projects selected as Board directives through the Resource Management System, and assigned a Level of Severity II or III.
- Projects prioritized in adopted specific plans, operational plans, and programs (e.g., the Integrated Regional Water Management Plan).
- Projects that are critical to maintaining operational infrastructure in accordance with budgetary performance goals adopted by the Board.
- Projects designed to close gaps and promote infill development in the communities of San Miguel, Templeton, Oceano, and Nipomo as identified in the infrastructure needs assessment adopted by the Board in 2014.
- Projects that are identified as priorities through outreach with Community Service Districts and REACH Central Coast.

The timeframe for development or construction of these projects will be reviewed annually. It is possible that a project listed here may begin earlier or later than currently envisioned. Conversely, a project may be removed from the list as priorities and funding sources change over time.

Water Systems

Anticipated Capital Projects	Description	Location
Lopez Dam Spillway Repairs	Implement repairs as recommended by Department of Water Resources, Division of Safety of Dams.	Arroyo Grande

Wastewater Systems

Anticipated Capital Projects	Description	Location
CSA7A Wastewater Interceptor Project	Reroute/improve trunk lines	Oak Shores

5 YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

Functional Area	Community	Requesting Department	Project Title	Project No.	Anticipated Project Start	Anticipated Project Finish	Estimated Project Cost	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	Total Estimate
Airports	Oceano	Airports	Airports - Oceano - Design New Electrical Vault and Runway Widening	330033	2021-2022	2023-2024	\$ 480,000	\$ 400,000	\$ 80,000	—	—	—	—	—	\$ 480,000
Airports	Oceano	Airports	Airports-Oceano-L52 Campground Imps; Parking Lot Repaving; New Modular	330035	2022-2023	2024-2025	\$ 1,711,689	\$ 776,200	\$ 935,489	—	—	—	—	—	\$ 1,711,689
Airports	Oceano	Airports	Oceano Airport Taxiway A Widening & Misc Imps.	CIP-AIRPT19-02	2024-2025	2024-2025	\$ 2,312,323	—	—	\$ 225,000	—	\$ 2,087,323	—	—	\$ 2,312,323
Airports	Oceano	Airports	Oceano Airport Rehabilitate Apron	CIP-AIRPT19-03	2023-2024	2024-2025	\$ 417,216	—	—	\$ 417,216	—	—	—	—	\$ 417,216
Airports	Oceano	Airports	Oceano Airport Design & Construct Pollution Control Facility	CIP-AIRPT19-04	2027-2028	2027-2028	\$ 223,200	—	—	—	—	—	\$ 223,200	—	\$ 223,200
Airports	Oceano	Airports	Oceano Airport Widen Runway and Electrical Vault Construction	CIP-AIRPT19-05	2024-2025	2024-2025	\$ 3,375,034	—	—	\$ 3,375,034	—	—	—	—	\$ 3,375,034
Airports	Oceano	Airports	Airports-Oceano-Install Misc Airfield Nav aids	CIP-AIRPT23-03	2027-2028	2027-2028	\$ 194,697	—	—	—	—	\$ 194,697	—	—	\$ 194,697
Airports	San Luis Obispo	Airports	Airports - SLO - RAC Lot Paving, Fence and Lighting	330032	2023-2024	2023-2024	\$ 1,030,000	—	\$ 1,030,000	—	—	—	—	—	\$ 1,030,000
Airports	San Luis Obispo	Airports	Airports - SLO - Landside Pavement Maintenance, Project 2	330039	2023-2024	2024-2025	\$ 854,595	—	\$ 854,595	—	—	—	—	—	\$ 854,595
Airports	San Luis Obispo	Airports	Airports - SLO - Terminal Apron and Site N Rehabilitation	330040	2022-2023	2023-2024	\$ 1,833,022	\$ 1,833,022	—	—	—	—	—	—	\$ 1,833,022
Airports	San Luis Obispo	Airports	SBP Rehabilitate Runway Electrical Vault	CIP-AIRPT19-07	2024-2025	2024-2025	\$ 1,265,000	—	—	\$ 1,265,000	—	—	—	—	\$ 1,265,000
Airports	San Luis Obispo	Airports	Airports-SLO-Construct Site N Connector T/W and Reconstruct T/W L	CIP-AIRPT23-01	2027-2028	2027-2028	\$ 3,830,000	—	—	—	—	—	\$ 3,830,000	—	\$ 3,830,000
Airports	San Luis Obispo	Airports	Airports-SLO-Construct R/W 29 Bypass Taxiway	CIP-AIRPT23-02	2028-2029	2028-2029	\$ 2,100,000	—	—	—	—	—	\$ 2,100,000	—	\$ 2,100,000
Airports	San Luis Obispo	Airports	Airports-SLO-Landside Streetlights (Aero Drive)	CIP-AIRPT23-04	2023-2024	2023-2024	\$ 125,000	—	\$ 125,000	—	—	—	—	—	\$ 125,000
Airports	San Luis Obispo	Airports	Airports-SLO-Westside Restroom	CIP-AIRPT23-05	2024-2025	2024-2025	\$ 400,000	\$ -	—	\$ 400,000	—	—	—	—	\$ 400,000
Airports	San Luis Obispo	Airports	Airports-SLO-Parking Improvements-Overflow Parking/Valet	CIP-AIRPT23-06	2025-2026	2025-2026	\$ 2,000,000	—	—	—	\$ 2,000,000	—	—	—	\$ 2,000,000
Airports	San Luis Obispo	Airports	Airports-SLO-Operations/Maintenance Building-Design	CIP-AIRPT23-07	2023-2024	2026-2027	\$ 15,600,000	—	\$ 600,000	—	\$ 7,500,000	\$ 7,500,000	—	—	\$ 15,600,000
Airports	San Luis Obispo	Airports	Airports-SLO-Baggage Screening Expansion	CIP-AIRPT23-08	2024-2025	2024-2025	\$ 1,891,091	—	\$ 91,091	\$ 1,800,000	—	—	—	—	\$ 1,891,091
Airports	San Luis Obispo	Airports	Airports-SLO-Spirit of San Luis Improvements	CIP-AIRPT23-10	2027-2028	2027-2028	\$ 175,000	—	—	—	—	—	\$ 175,000	—	\$ 175,000
Airports	San Luis Obispo	Airports	Airports-SLO-T/W A Seal Coat, Connector Redesignation and Reconstruct	CIP-AIRPT23-11	2023-2024	2027-2028	\$ 10,514,833	—	\$ 130,000	—	\$ 850,000	\$ 6,005,000	\$ 3,529,833	—	\$ 10,514,833
Community Services	Arroyo Grande	Public Works	CS-AG-Vets Kitchen/Inter Upgrades, PAB01	350163	2022-2023	2023-2024	\$ 248,000	\$ 248,000	—	—	—	—	—	—	\$ 248,000
Community Services	Cayucos	Board Of Supervisors	Gen Govt - Cayucos - Cayucos Vets Hall Rehabilitation	320089	2016-2017	2023-2024	\$ 11,039,526	\$ 11,039,526	—	—	—	—	—	—	\$ 11,039,526
Community Services	San Luis Obispo	Public Works	CS-SLO-Vets Electrical Upgrades, PTA85	320158	2021-2022	2023-2024	\$ 840,000	\$ 840,000	—	—	—	—	—	—	\$ 840,000
Community Services	Santa Margarita	Public Works	CS-SMarg-Comm Bldg Roof & Elec, PVA01	CIP-FCA-PVA01	2023-2024	2023-2024	\$ 154,000	—	\$ 154,000	—	—	—	—	—	\$ 154,000
Community Services	Templeton	Public Works	CS-Templeton-ALH-Re-Roof, PWA01	CIP-FCA-PWA01	2023-2024	2023-2024	\$ 282,000	—	\$ 282,000	—	—	—	—	—	\$ 282,000
General Gov't	Arroyo Grande	Information Technology	IT - AG - Lopez Hill Site Emergency Generator	320122	2019-2020	2022-2023	\$ 209,853	\$ 209,853	—	—	—	—	—	—	\$ 209,853
General Gov't	Arroyo Grande	Information Technology	ARPA - Arroyo Grande - Extend Broadband Fiber DSS	320172	2022-2023	2023-2024	\$ 650,000	\$ 650,000	—	—	—	—	—	—	\$ 650,000
General Gov't	Arroyo Grande	Information Technology	ARPA - Arroyo Grande - Broadband Fiber SCRC, PAC01	320173	2022-2023	2023-2024	\$ 240,000	\$ 240,000	—	—	—	—	—	—	\$ 240,000
General Gov't	Arroyo Grande	Public Works	Gen Govt-AG-Paving Repairs, PAC01_02_05	CIP-FCA-PAC01	2023-2024	2023-2024	\$ 546,000	—	\$ 546,000	—	—	—	—	—	\$ 546,000
General Gov't	Atascadero	Information Technology	ARPA - Atascadero - Broadband Fiber DSS	320174	2021-2022	2025-2026	\$ 740,000	\$ 740,000	—	—	—	—	—	—	\$ 740,000
General Gov't	California Valley	Information Technology	IT - Cal Valley - Polonio Pass New Communication Facility	320121	2020-2021	2023-2024	\$ 1,555,000	\$ 1,555,000	—	—	—	—	—	—	\$ 1,555,000
General Gov't	County Operations Center	Public Works	PW - COC - Bldg 1200 Roof, PIC02	320188	2022-2023	2022-2023	\$ 1,443,000	\$ 1,443,000	—	—	—	—	—	—	\$ 1,443,000
General Gov't	County Operations Center	Public Works	Gen Govt - COC - Bldg 1202 RR Reno, PIC04	320189	2022-2023	2023-2024	\$ 159,000	\$ 159,000	—	—	—	—	—	—	\$ 159,000
General Gov't	County Operations Center	Stormwater	SW - COC - DA Evidence Vehicle Storage	320193	2022-2023	2023-2024	\$ 330,000	\$ 330,000	—	—	—	—	—	—	\$ 330,000
General Gov't	County Operations Center	Central Services	CS - COC - Fleet Office Trailer Replacement	320194	2022-2023	2022-2023	\$ 276,000	\$ 276,000	—	—	—	—	—	—	\$ 276,000
General Gov't	County Operations Center	Public Works	Gen Govt-COC-Install Water Quality Lab Generator	320203	2022-2023	2023-2024	\$ 300,000	\$ 300,000	—	—	—	—	—	—	\$ 300,000
General Gov't	County Operations Center	Public Works	Gen Govt-COC-1200 Paving Repairs, PIC02	350154	2021-2022	2022-2023	\$ 271,000	\$ 271,000	—	—	—	—	—	—	\$ 271,000
General Gov't	County Operations Center	Public Works	CS_PW - COC - Seal Coat Paving, PIC04_17_19	350162	2022-2023	2023-2024	\$ 187,000	\$ 187,000	—	—	—	—	—	—	\$ 187,000
General Gov't	County Operations Center	Central Services, Public Wo	CS-COC-Fuel Station Canopy, PIC25	CIP-CS23-01	2023-2024	2023-2024	\$ 1,319,000	—	\$ 1,319,000	—	—	—	—	—	\$ 1,319,000
General Gov't	County Wide	Public Works	Countywide ADA Compliance Repairs	350071	2018-2019	Ongoing Program	\$ 3,153,710	\$ 1,353,710	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 3,153,710
General Gov't	County Wide	Public Works	Facilities Condition Assessment (FCA) Repairs	350129	2018-2019	Ongoing Program	\$ 34,586,000	\$ 4,118,000	\$ 468,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 34,586,000
General Gov't	Los Osos	Public Works	PW-Los Osos- Landfill Ion Exchange	320199	2022-2023	2023-2024	\$ 672,000	\$ 672,000	—	—	—	—	—	—	\$ 672,000
General Gov't	Morro Bay	Information Technology	ARPA - Morro Bay - Broadband Fiber DSS, PN-22	320175	2021-2022	2025-2026	\$ 100,000	\$ 100,000	—	—	—	—	—	—	\$ 100,000
General Gov't	Paso Robles	Information Technology	ARPA - Paso Robles - Broadband Fiber DSS	320171	2022-2023	2023-2024	\$ 270,000	\$ 270,000	—	—	—	—	—	—	\$ 270,000
General Gov't	Paso Robles	Public Works	PW-Paso Robles-Section 1 Fiber, PRA39	CIP-PW23-02	2023-2024	2023-2024	\$ 244,000	—	—	\$ 244,000	—	—	—	—	\$ 244,000
General Gov't	San Luis Obispo	District Attorney	DA - SLO - Victim Witness Lobby, PTB02	10126421	2023-2024	2023-2024	\$ 225,000	—	\$ 225,000	—	—	—	—	—	\$ 225,000
General Gov't	San Luis Obispo	Information Technology	IT - SLO - Cuesta Peak Comm Tower	320087	2016-2017	2022-2023	\$ 906,251	\$ 906,251	—	—	—	—	—	—	\$ 906,251
General Gov't	San Luis Obispo	Public Works	FCA Repairs at SLO Courthouse Annex, PTB03	320108	2021-2022	2022-2023	\$ 1,460,000	\$ 1,460,000	—	—	—	—	—	—	\$ 1,460,000
General Gov't	San Luis Obispo	Parks And Recreation	Gen Govt - SLO - Relocation Of Parks Offices To El Chorro	320151	2020-2021	2023-2024	\$ 1,450,000	\$ 1,200,000	\$ 250,000	—	—	—	—	—	\$ 1,450,000
General Gov't	San Luis Obispo	Agriculture	Gen Govt - SLO - Relocate Ag Comm And UC Coop Office To El Chorro Park Area	320152	2020-2021	2026-2027	\$ 34,087,500	\$ 4,250,000	—	\$ 29,837,500	—	—	—	—	\$ 34,087,500
General Gov't	San Luis Obispo	Public Works	Gen Govt - SLO - HVAC & Re-Roof, PTB02_03	320184	2022-2023	2023-2024	\$ 1,783,000	\$ 1,145,000	\$ 638,000	—	—	—	—	—	\$ 1,783,000
General Gov't	San Luis Obispo	Public Works	FCA Repairs at SLO Old Courthouse, PTB01	350137	2018-2019	2023-2024	\$ 881,000	\$ 881,000	—	—	—	—	—	—	\$ 881,000
General Gov't	San Luis Obispo	Public Works	Gen Govt-SLO Courthouse Annex Electrical Panel Replacement, PTB02	350141	2019-2020	2023-2024	\$ 237,200	\$ 237,200	—	—	—	—	—	—	\$ 237,200
General Gov't	San Luis Obispo	Public Works	Gen Govt - SLO - Electrical Upgrades, PTB02	350150	2020-2021	2022-2023	\$ 151,000	\$ 151,000	—	—	—	—	—	—	\$ 151,000
General Gov't	San Luis Obispo	Public Works	Gen Govt - SLO - 4th Floor Restroom Upgrades	350151	2020-2021	2022-2023	\$ 260,423	\$ 260,423	—	—	—	—	—	—	\$ 260,423
General Gov't	San Luis Obispo	Public Works	Gen Govt-SLO-Old Courthouse Carpet Replacement, PTB01	350157	2021-2022	2022-2023	\$ 660,000	\$ 660,000	—	—	—	—	—	—	\$ 660,000
General Gov't	San Luis Obispo	Public Works	General Government Office Building	CIP-CP1902	2024-2025	2027-2028	\$ 63,000,000	—	—	\$ 3,000,000	—	\$ 60,000,000	—	—	\$ 63,000,000
General Gov't	San Luis Obispo	Public Works	Gen Govt-SLO-CH Annex Carpet, PTB02	CIP-FCA-PTB02	2023-2024	2023-2024	\$ 245,000	—	\$ 245,000	—	—	—	—	—	\$ 245,000
General Gov't	San Miguel	Public Works	CS - San Miguel - Roof & Seismic, PU01	320186	2022-2023	2023-2024	\$ 377,000	\$ 377,000	—	—	—	—	—	—	\$ 377,000
General Gov't	Santa Margarita	Information Technology	IT - Santa Margarita - La Panza Comm Site Tower	320086	2016-2017	2023-2024	\$ 877,940	\$ 877,940	—	—	—	—	—	—	\$ 877,940
General Gov't	Shandon	Stormwater	Parks-Shandon-SWPP Pool Discharge System Upgrades	320192	2022-2023	2022-2023	\$ 114,000	\$ 114,000	—	—	—	—	—	—	\$ 114,000
General Gov't	Templeton	3 items checked	IT - Templeton - North County Backup Computing Facility	320123	2019-2020	2022-2023	\$ 811,300	\$ 811,300	—	—	—	—	—	—	\$ 811,300
General Gov't	Templeton	Agriculture	Ag Comm-Templeton-NCRC Ag Weights and Measures Vehicle Storage	320197	2022-2023	2024-2025	\$ 840,000	\$ 400,000	—	\$ 440,000	—	—	—	—	\$ 840,000
Golf Courses	Morro Bay	Parks And Recreation	Parks - Morro Bay - Replace Morro Bay Golf Course Waterline	340002	2013-2014	2024-2025	\$ 1,100,592	\$ 1,100,592	—	—	—	—	—	—	\$ 1,100,592
Health & Social Services	Atascadero	Public Works	Health - Atas - Clinic Interior Upgrade	350153	2021-2022	2023-2024	\$ 372,875	\$ 372,875	—	—	—	—	—	—	\$ 372,875
Health & Social Services	County Operations Center	Health Agency	Health - COC - New Animal Shelter-Design Build	320088	2016-2017	2023-2024	\$ 20,675,690	\$ 20,675,6							

Functional Area	Community	Requesting Department	Project Title	Project No.	Anticipated Project Start	Anticipated Project Finish	Estimated Project Cost	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	Total Estimate
Library	Oceano	Library	Library-Oceano-Remodel Building for Oceano Library	320201	2022-2023	2023-2024	\$ 400,000	\$ 400,000	—	—	—	—	—	—	\$ 400,000
Library	San Miguel	Public Works	Library-San Miguel-Misc Repairs, PU02	CIP-FCA-PU02	2023-2024	2023-2024	\$ 193,000	—	\$ 193,000	—	—	—	—	—	\$ 193,000
Library	Shandon	Public Works	Library-Shandon-HVAC & Electrical, PZ06	CIP-FCA-PZ06	2023-2024	2023-2024	\$ 171,000	—	\$ 171,000	—	—	—	—	—	\$ 171,000
Parks	Arroyo Grande	Stormwater	SW - Parks - Install Fuel Canopy at Lopez Lake Marina	320165	2020-2021	2023-2024	\$ 188,264	\$ 188,264	—	—	—	—	—	—	\$ 188,264
Parks	Arroyo Grande	Parks And Recreation, Public Works	ARPA - Lopez Storage Tank	320170	2022-2023	2025-2026	\$ 1,480,000	\$ 1,480,000	—	—	—	—	—	—	\$ 1,480,000
Parks	Arroyo Grande	Parks And Recreation	Parks - Arroyo Grande - Reconstruct Biddle Park Gazebo	380004	2022-2023	2024-2025	\$ 434,571	\$ 434,571	—	—	—	—	—	—	\$ 434,571
Parks	Atascadero, Templeton	Parks And Recreation	Parks - North County - Templeton to Atascadero Connector	320056	2012-2013	2025-2026	\$ 7,583,364	\$ 1,583,364	—	—	\$ 6,000,000	—	—	—	\$ 7,583,364
Parks	Avila Beach	Parks And Recreation	Parks - Construct Bob Jones Trail - Octagon Barn to Ontario Road	320096	2018-2019	2026-2027	\$ 20,927,425	\$ 4,074,425	\$ 900,000	\$ 15,953,000	—	—	—	—	\$ 20,927,425
Parks	Avila Beach	Parks And Recreation	Parks - Avila Beach - Cave Landing Parking Lot Management	380008	2019-2020	2023-2024	\$ 812,965	\$ 773,973	\$ 38,992	—	—	—	—	—	\$ 812,965
Parks	Cambria	Parks And Recreation	Parks-Cambria-Replace Shamel Park Playground, PGC01	222RSHAMPLAY	Subject to funding	Subject to funding	\$ 115,000	\$ 115,000	—	—	—	—	—	—	\$ 115,000
Parks	Cayucos	Parks And Recreation	Parks - Morro Bay to Cayucos Connector - California Coastal Trail	320054	2013-2014	2025-2026	\$ 8,048,600	\$ 642,597	\$ 7,406,003	—	—	—	—	—	\$ 8,048,600
Parks	Garden Farms, Santa Margarita	Parks And Recreation	Yerba Buena Creek Trail	380009	2019-2020	2023-2024	\$ 3,146,800	\$ 3,146,800	—	—	—	—	—	—	\$ 3,146,800
Parks	Morro Bay	Parks And Recreation	Parks - Morro Bay Golf Course - Parking Lot ADA Improvements, PN-19	340006	2022-2023	2022-2023	\$ 300,000	\$ 300,000	—	—	—	—	—	—	\$ 300,000
Parks	Morro Bay	Parks And Recreation	Parks - Toro Creek Property Acquisition - Phase 2	CIP-PA23-09	2023-2024	2023-2024	\$ 5,500,000	—	\$ 5,500,000	—	—	—	—	—	\$ 5,500,000
Parks	Nipomo	Parks And Recreation	Parks - Nipomo - Jack Ready Imagination Park	305RADJREADY	2013-2014	2025-2026	\$ 8,282,500	\$ 1,032,500	\$ 2,250,000	\$ 2,000,000	\$ 3,000,000	—	—	—	\$ 8,282,500
Parks	Nipomo	Parks And Recreation	Parks - Nipomo - Skate Park	380000	2017-2018	2022-2023	\$ 3,406,598	\$ 3,406,598	—	—	—	—	—	—	\$ 3,406,598
Parks	Oceano	Parks And Recreation	Parks - Oceano - Coastal Dunes Upgrades	385000	2022-2023	2024-2025	\$ 620,000	\$ 320,000	\$ 300,000	—	—	—	—	—	\$ 620,000
Parks	San Luis Obispo	Parks And Recreation	Parks - SLO - El Chorro Regional Park - Mini Golf and Go-Karts	380006	2018-2019	Subject to funding	\$ 1,889,835	\$ 689,836	—	—	—	—	—	\$ 1,199,999	\$ 1,889,835
Parks	San Luis Obispo	Parks And Recreation	El Chorro Park Phase I - Bike Course and Road Realignment	CIP-PA20-05	2023-2024	2023-2024	\$ 1,981,000	—	\$ 1,981,000	—	—	—	—	—	\$ 1,981,000
Parks	San Luis Obispo	Parks And Recreation	Parks-El Chorro Park-Road and Bike Course, PYA04	CIP-PA23-08	2023-2024	2027-2028	\$ 1,981,000	—	\$ 750,000	—	—	\$ 1,231,000	—	—	\$ 1,981,000
Parks	San Miguel	Public Works	Parks - San Miguel - Adobe Paving, PUG24	320163	2021-2022	2022-2023	\$ 248,000	\$ 248,000	—	—	—	—	—	—	\$ 248,000
Parks	Santa Margarita	Stormwater	SW - Parks - Install Fuel Canopy at Santa Margarita Lake Marina	320166	2020-2021	2023-2024	\$ 102,000	\$ 102,000	—	—	—	—	—	—	\$ 102,000
Public Safety	California Valley	Information Technology	IT-Pozo-Reinforce Foundation at Black Mountain Comm Tower	CIP-IT23-01	2023-2024	2023-2024	\$ 274,000	—	\$ 274,000	—	—	—	—	—	\$ 274,000
Public Safety	Cayucos	Cal Fire	Fire-Cayucos-Apparatus Bay, PKC07	CIP-CF23-01	2023-2024	2023-2024	\$ 625,000	—	\$ 625,000	—	—	—	—	—	\$ 625,000
Public Safety	County Operations Center	Sheriff Coroner	Sheriff-COC-Employee Restroom, PIC32	10117488	2023-2024	2023-2024	\$ 132,000	—	\$ 132,000	—	—	—	—	—	\$ 132,000
Public Safety	County Operations Center	Public Works, Sheriff Coroner	PW - COC - Plumbing and Roof Access, PIC32	10147879	2023-2024	2023-2024	\$ 256,000	—	\$ 256,000	—	—	—	—	—	\$ 256,000
Public Safety	County Operations Center	Public Works	FCA Repairs at COC Honor Farm, PIC31	320101	2018-2019	2023-2024	\$ 215,135	\$ 215,135	—	—	—	—	—	—	\$ 215,135
Public Safety	County Operations Center	Public Works	Sheriff-COC-Honor Farm Repairs, PIC31	320156	2021-2022	2023-2024	\$ 222,000	\$ 222,000	—	—	—	—	—	—	\$ 222,000
Public Safety	County Operations Center	Public Works	Sheriff - COC - Honor Farm Boiler, PIC31	320182	2022-2023	2023-2024	\$ 291,000	\$ 291,000	—	—	—	—	—	—	\$ 291,000
Public Safety	County Operations Center	Probation	Probation -COC - JSC Laundry Facility	320195	2022-2023	2022-2023	\$ 107,000	\$ 107,000	—	—	—	—	—	—	\$ 107,000
Public Safety	County Operations Center	Sheriff Coroner	Sheriff-COC-Main Jail West Housing Yard Division	320198	2022-2023	2023-2024	\$ 278,000	\$ 278,000	—	—	—	—	—	—	\$ 278,000
Public Safety	County Operations Center	Public Works	Sheriff - COC - HF Lighting & Window Replacement, PIC31	350147	2020-2021	2022-2023	\$ 261,000	\$ 261,000	—	—	—	—	—	—	\$ 261,000
Public Safety	County Operations Center	Public Works	Sheriff-COC-Interior Upgrades, PIC32	350155	2021-2022	2023-2024	\$ 521,000	\$ 521,000	—	—	—	—	—	—	\$ 521,000
Public Safety	County Operations Center	Probation	Probation-COC-Outdoor Classroom, PIC35	CIP-PROB23-01	2023-2024	2023-2024	\$ 119,000	—	\$ 119,000	—	—	—	—	—	\$ 119,000
Public Safety	County Operations Center	Sheriff Coroner	Sheriff-COC-Divide L-Deck Yard, PIC20	CIP-SH19-02	2023-2024	2023-2024	\$ 205,000	—	\$ 205,000	—	—	—	—	—	\$ 205,000
Public Safety	County Operations Center	Sheriff Coroner	Sheriff-COC-Multi Purpose Rooms, PIC32	CIP-SH23-01	2023-2024	2023-2024	\$ 101,000	—	\$ 101,000	—	—	—	—	—	\$ 101,000
Public Safety	County Operations Center	Sheriff Coroner	Sheriff - COC - Dayroom Separation, PIC32	CIP-SH23-03	2023-2024	2023-2024	\$ 328,000	—	\$ 328,000	—	—	—	—	—	\$ 328,000
Public Safety	Creston	Public Works	Fire-Creston-Seal Coat Paving, PZA03	CIP-FCA-PZA03	2023-2024	2023-2024	\$ 135,000	—	\$ 135,000	—	—	—	—	—	\$ 135,000
Public Safety	Los Osos	Public Works	Sheriff-Los Osos-Paving_Re-Roof, PEN15	CIP-FCA-PEN15	2023-2024	2023-2024	\$ 209,000	—	\$ 209,000	—	—	—	—	—	\$ 209,000
Public Safety	Nipomo	Information Technology	IT-Construct View Hill Communications Tower	CIP-IT23-03	2023-2024	2025-2026	\$ 1,250,000	—	\$ 1,250,000	—	—	—	—	—	\$ 1,250,000
Public Safety	Paso Robles	Public Works	Fire-PR-Heritage Paving, PRC01	CIP-FCA-PRC01	2023-2024	2023-2024	\$ 651,000	—	\$ 651,000	—	—	—	—	—	\$ 651,000
Public Safety	Paso Robles	Information Technology	IT-Construct Portnoff Hill Communications Tower	CIP-IT23-02	2023-2024	2025-2026	\$ 1,250,000	—	\$ 1,250,000	—	—	—	—	—	\$ 1,250,000
Public Safety	San Luis Obispo	Probation	Probation - SLO - New Probation Building (Design-Build)	320112	2019-2020	2024-2025	\$ 40,328,869	\$ 40,328,869	—	—	—	—	—	—	\$ 40,328,869
Public Safety	San Luis Obispo	Public Works	Fire-SLO-Replace Building 1666 at Camp San Luis (Drill Grounds)	320202	2022-2023	2023-2024	\$ 367,448	\$ 367,448	—	—	—	—	—	—	\$ 367,448
Public Safety	Templeton	Cal Fire, Sheriff Coroner	Cal Fire/County Fire - NCRC - Co-located Dispatch	320061	2013-2014	2024-2025	\$ 39,922,356	\$ 39,922,356	—	—	—	—	—	—	\$ 39,922,356
Public Safety	Templeton	Public Works	Sheriff-Templeton-New Generator, PWA06	320109	2018-2019	2022-2023	\$ 152,000	\$ 152,000	—	—	—	—	—	—	\$ 152,000
Water Systems	County Operations Center	Public Works	ARPA - COC - Water System Resiliency	320169	2022-2023	2025-2026	\$ 2,100,000	\$ 2,100,000	—	—	—	—	—	—	\$ 2,100,000
Water Systems	County Operations Center	Public Works	Gen Govt -COC- AC Pipeline Replacement	320181	2022-2023	2023-2024	\$ 150,000	\$ 150,000	—	—	—	—	—	—	\$ 150,000
Flood Control	Avila Beach	Public Works	ARPA - First St, Avila Flooding Study/Project	450R140521	2022-2023	2024-2025	\$ 200,000	\$ 200,000	—	—	—	—	—	—	\$ 200,000
Road Capacity	Arroyo Grande	Public Works	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Intersection Realignment	300372	2010-2011	Subject to funding	\$ 18,000,000	\$ 1,344,271	\$ 700,163	\$ 200,002	—	—	—	\$ 15,755,564	\$ 18,000,000
Road Capacity	Avila Beach	Public Works	Avila Beach Drive Interchange, Avila Beach - Operational Improvements	300506	2017-2018	2025-2026	\$ 15,866,400	\$ 3,353,287	\$ 12,513,113	—	—	—	—	—	\$ 15,866,400
Road Capacity	Nipomo	Public Works	Signal at Tefft and Mesa, Nipomo	300644	2019-2020	2022-2023	\$ 550,000	\$ 550,000	—	—	—	—	—	—	\$ 550,000
Road Capacity	San Luis Obispo	Public Works	Los Ranchos Road - State Route 227, San Luis Obispo - Operational Improvements	300608	2018-2019	2025-2026	\$ 1,696,938	\$ 1,696,938	—	—	—	—	—	—	\$ 1,696,938
Road Capacity	San Luis Obispo	Public Works	Buckley Road at State Route 227, San Luis Obispo - Operational Improvements	300617	2019-2020	2025-2026	\$ 6,631,000	\$ 284,000	\$ 271,000	\$ 5,110,000	\$ 966,000	—	—	—	\$ 6,631,000
Road Capacity	Templeton	Public Works	Main Street Interchange, Templeton - Operational Improvements	300150	2014-2015	Subject to funding	\$ 25,150,000	\$ 2,284,101	\$ 2,400,000	—	\$ 600,001	—	—	\$ 19,865,898	\$ 25,150,000
Road Capacity	Templeton	Public Works	Vineyard Drive Corridor Plan	300652	2021-2022	2022-2023	\$ 150,000	\$ 150,000	—	—	—	—	—	—	\$ 150,000
Road Preservation	County Wide	Public Works	2015-16 BPMP Bridge Preventative Maintenance Prg	300558	2015-2016	2022-2023	\$ 951,084	\$ 951,084	—	—	—	—	—	—	\$ 951,084
Road Preservation	County Wide	Public Works	Annual ADA Transition Plan Improvements Program	300997	Ongoing Program	Ongoing Program	\$ 1,750,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,750,000
Road Preservation	County Wide	Public Works	Annual Asphalt Concrete Overlay Program	300998	Ongoing Program	Ongoing Program	\$ 59,300,000	\$ 7,000,000	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 7,300,000	\$ 59,300,000
Road Preservation	County Wide	Public Works	Annual Surface Treatment Program	300999	Ongoing Program	Ongoing Program	\$ 18,400,000	\$ 2,200,000	\$ 4,200,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	—	\$ 18,400,000
Road Safety	Cambria	Public Works	Santa Rosa Creek Slope Stabilization, Cambria - Slope Failure	300552	2019-2020	2021-2022	\$ 2,000,000	\$ 303,162	\$ 1,696,838	—	—	—	—	—	\$ 2,000,000
Road Safety	County Wide	Public Works	Intersection LED Streetlights FY 2021-22	300630	2021-2022	2022-2023	\$ 705,800	\$ 705,800	—	—	—	—	—	—	\$ 705,800
Road Safety	County Wide	Public Works	Metal Beam Guardrail FY 2022/23	300659	2021-2022	2023-2024	\$ 1,064,000	\$ 224,000	\$ 800,000	\$ 40,000	—	—	—	—	\$ 1,064,000
Road Safety	County Wide	Public Works	Centerline Rumble Strips FY 2022/23	300660	2021-2022	2024-2025	\$ 779,000	\$ 172,500	\$ 550,000	\$ 56,500	—	—	—	—	\$ 779,000
Road Safety	County Wide	Public Works	Chevrons/Signage FY 2022/23	300661	2021-2022	2024-2025	\$ 354,000	\$ 69,299	\$ 284,701	—	—	—	—	—	\$ 354,000
Road Safety	Los Osos	Public Works	El Moro Avenue, Los Osos - Safe Routes to School Pedestrian Enhancements	300601	2017-2018	2023-2024	\$ 210,000	\$ 210,000	—	—	—	—	—	—	\$ 210,000
Road Safety	Nipomo														

Functional Area	Community	Requesting Department	Project Title	Project No.	Anticipated Project Start	Anticipated Project Finish	Estimated Project Cost	Prior Years	2023-24	2024-25	2025-26	2026-27	2027-28	Future Years	Total Estimate
Wastewater Systems	Los Osos	Public Works	ARPA - Leachfields Improvements Project - Los Osos	300672	2022-2023	2026-2027	\$ 600,000	\$ 600,000	—	—	—	—	—	—	\$ 600,000
Wastewater Systems	Los Osos	Public Works	ARPA - CI2 Analyzer LOWWS	300673	2022-2023	2026-2027	\$ 280,279	\$ 280,279	—	—	—	—	—	—	\$ 280,279
Wastewater Systems	Los Osos, Oak Shores, San Luis Obispo	Public Works	ARPA - Sewer Collection Disposal Facilities	300683	2022-2023	2025-2026	\$ 1,000,000	\$ 1,000,000	—	—	—	—	—	—	\$ 1,000,000
Wastewater Systems	Nacimiento, Oak Shores	Public Works	ARPA - Polishing Pond & Effluent Pump Station Project - CSA 7A	300670	2022-2023	2026-2027	\$ 496,902	\$ 496,902	—	—	—	—	—	—	\$ 496,902
Wastewater Systems	Nacimiento, Oak Shores	Public Works	ARPA - Interceptor Design Development - CSA7A	300671	2022-2023	2026-2027	\$ 1,706,000	\$ 1,250,000	\$ 456,000	—	—	—	—	—	\$ 1,706,000
Wastewater Systems	Oak Shores	Public Works	ARPA - CSA 7A Lift Station No. 3 Rehabilitation	300682	2022-2023	2025-2026	\$ 1,000,000	\$ 1,000,000	—	—	—	—	—	—	\$ 1,000,000
Wastewater Systems	San Luis Obispo	Public Works	Modernize Lift Station #3 and System at Country Club, San Luis Obispo	300583	2016-2017	Subject to funding	\$ 724,234	\$ 131,934	\$ 592,300	—	—	—	—	—	\$ 724,234
Water Systems	Arroyo Grande	Public Works	Cathodic Protection Repair Project Units 1-3 - FCZ3	300656	2021-2022	2023-2024	\$ 881,501	\$ 637,951	\$ 243,550	—	—	—	—	—	\$ 881,501
Water Systems	Arroyo Grande	Public Works	Carbon Dioxide Injection System - FCZ3	300657	2021-2022	2021-2022	\$ 260,000	\$ 160,000	\$ 100,000	—	—	—	—	—	\$ 260,000
Water Systems	Arroyo Grande	Public Works	Membrane Filter Modules - FCZ3	300668	2021-2022	2024-2025	\$ 1,325,000	\$ 530,000	\$ 265,000	\$ 265,000	\$ 265,000	—	—	—	\$ 1,325,000
Water Systems	Avila Beach	Public Works	ARPA - Water System Resiliency - CSA 12	300669	2021-2022	2025-2026	\$ 275,000	\$ 275,000	—	—	—	—	—	—	\$ 275,000
Water Systems	Avila Beach	Public Works	Relocate Pipeline and CSA 12 Master Meter	300674	2023-2024	2024-2025	\$ 279,000	\$ 212,600	\$ 66,400	—	—	—	—	—	\$ 279,000
Water Systems	Cayucos	Public Works	Chaney Waterline Upgrade - CSA 10-A	300622	2021-2022	2021-2022	\$ 189,211	\$ 189,211	—	—	—	—	—	—	\$ 189,211
Water Systems	Cayucos	Public Works	Hacienda Dr Waterline Replacement - CSA 10-A	300623	2020-2021	2023-2024	\$ 1,306,000	\$ 931,342	\$ 374,658	—	—	—	—	—	\$ 1,306,000
Water Systems	Santa Margarita	Public Works	ARPA - Replace Bolted Water Tank - CSA 23	300667	2021-2022	2025-2026	\$ 1,100,000	\$ 1,100,000	—	—	—	—	—	—	\$ 1,100,000
Water Systems	Santa Margarita	Public Works	Pipeline Rehab/Repair - Salinas Dam	535R155739	2020-2021	2022-2023	\$ 550,000	\$ 550,000	—	—	—	—	—	—	\$ 550,000
Water Systems	Shandon	Public Works	ARPA - Install New Storage Tank - CSA 16	300665	2021-2022	2025-2026	\$ 3,100,000	\$ 1,500,000	\$ 1,600,000	—	—	—	—	—	\$ 3,100,000
Water Systems	Shandon	Public Works	Centre Street Waterline Upgrade - CSA 16	300666	2022-2023	2025-2026	\$ 1,400,000	\$ 1,400,000	—	—	—	—	—	—	\$ 1,400,000
TOTALS							\$ 895,738,331	\$ 234,278,754	\$ 85,221,331	\$ 116,090,252	\$ 55,607,434	\$ 100,346,020	\$ 235,268,033	\$ 68,926,507	\$ 895,738,331