

COUNTY OF SAN LUIS OBISPO



Infrastructure and Facilities Five Year Capital Improvement Plan

FY 2019-20 through FY 2023-24

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## Section 1: Executive Summary

The Five Year Capital Improvement Plan (CIP) is a multi-year planning tool designed to identify infrastructure and facilities improvements, with estimated costs over \$100,000, including major maintenance projects, during the period of FY 2019-20 through FY 2023-24. **This document is not a budget document as it does not allocate or formally commit funding to the identified projects.** Funding is allocated through the annual budget process or by separate action by the Board of Supervisors (Board). The CIP is a means to identify, schedule and track capital projects and provide the Board and staff with the needed information to determine priorities and assign limited resources to those priorities.

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

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

- I. County Infrastructure including Utilities, Flood Control, Roadways and Bridges.
- II. County Facilities including General Government buildings, Public Safety facilities, Libraries, Community Buildings, Parks, and Airport facilities.

Adoption of the CIP is a requirement under the Government Code which seeks to align the CIP with the established County planning documents. CIP development also provides outreach opportunity to align work with the various Community Service Districts (CSD) and advisory councils on a mid-range development plan. The previous Five Year CIP was adopted by the Board on February 20, 2018.

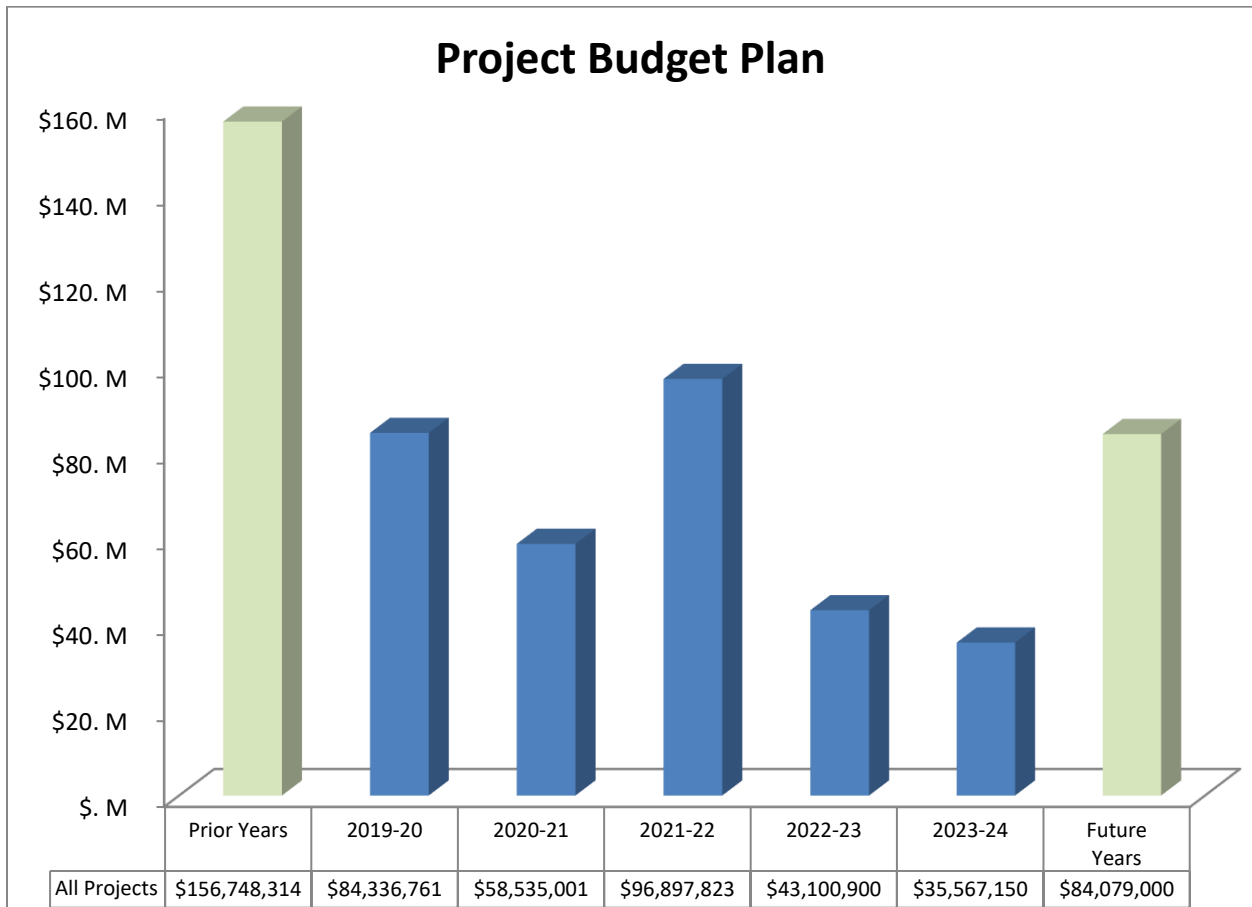
CIP highlights include:

- 164 total projects with an estimated cost of \$559 million, including previous allocations and future years.
  - Approximately \$483 million, or 86%, of the proposed \$559 million expenditures will be funded using sources other than the General Fund. Funding sources include Public Facility Fees, grant funds, funding from special revenue budgets such as Roads, Parks, and Libraries funds, State funds for correctional facilities and reserves designated for specific projects. A full list of funding sources is outlined in Appendix 9.

- 59 infrastructure projects with a total estimated cost of \$219 million, of which six infrastructure projects with a planned expense of \$96.2 million include the following:
  - \$63.2 million - Pavement Rehabilitation Projects
  - \$15.1 million - Arroyo Grande Creek Waterway Improvements
  - \$4.4 million - Tefft Street Interchange Operational Improvements
  - \$7.1 million Geneseo Road Low Water Crossing Upgrade
  - \$6.2 million – Route 1 at 13th Street Storm Drain
  - \$150,000 – CSA 7A Effluent Pump Station Wet Well Replacement
  
- 105 facilities projects with a total estimated cost of \$340 million, of which approximately \$108 million has been allocated in previous fiscal year budgets. The five-year timeframe forecasts an estimated \$176 million for new and multi-year projects. For 2019-20, \$56 million is estimated with \$4.5 million proposed for 2019-20 for various Facility Condition Assessment repair projects. In the five-year CIP, there are four major multi-year facility projects with a planned expense of \$58.9 million.
  - \$14.8 million – New Animal Services Facility
  - \$15.0 million - Co-Located Emergency Dispatch Center
  - \$9.3 million - El Chorro Park Master Plan Implementation
  - \$19.8 million – New Probation Office Building

Chart 1 shows existing and future funding needed to develop projects identified over the Five Year CIP time frame beginning in FY 2019-20. Prior years is funding previously allocated in fiscal year budgets. Future years includes projected funding needs for multi-year projects which will complete beyond the five-year timeframe.

Chart 1



**FY 2019-20 Highlights**

- The planned expense for FY 2019-20 totals \$84.3 million and funds 87 projects.
- Approximately \$21.9 million (26%) of the proposed \$84.3 million FY 2019-20 expenditure may be funded with General Fund through the annual allotment of General Fund in the Maintenance Project Budget (Fund Center 200) or Capital Project Budget (Fund Center 230).
- 40 infrastructure projects are proposed for FY 2019-20 with a total expenditure of \$28.2 million.
- 47 facilities projects are proposed for funding in FY 2019-20 with an estimated expenditure of \$56.2 million.

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

## Section 2: CIP Development Process

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

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



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

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

The last Five Year CIP was presented to the Board of Supervisors on February 20, 2018. The Board was presented with a consolidated, prioritized facilities and infrastructure project plan in alignment with Board approved plans and policies guiding budgeting, land use and strategic goals.

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

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

## **I. Coordination of the CIP**

The CIP is developed through outreach with various internal and external stakeholders. The facility priority list is derived from projects submitted by the County departments which are ranked and reviewed with the Capital Improvement Executive Steering Committee (CI-ESC) for prioritization, as outlined in Appendix 8. Many of these department submittals reflect priorities from external stakeholders such as Friends of the Library groups or parks and recreation advocacy groups. Infrastructure projects are coordinated through both technical and community advisory councils to develop a consensus on project need and in developing viable projects to advance. The development of an overall CIP provides consideration of land use goals and policies to identify and recommend capital projects.

### **A. Coordination with Community Services Districts (CSDs)**

The intent is to provide a broader picture of planned infrastructure improvements as it relates to planned improvements by these districts which may have an impact on growth in the unincorporated communities. The projects in this plan are those which are directly under the authority of the Board of Supervisors and special districts in which the Board of Supervisors is the governing body. The County is not responsible for all capital projects in the unincorporated area as some capital projects are within the jurisdiction of CSDs. Notable Districts and their functions include:



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

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

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

**B. Coordination with Industry Stakeholders**

Over the past year, County staff has met with the San Luis Obispo Economic Vitality Corporation's Building Design and Construction (BDC) business cluster. Discussions have focused on reviewing the process of developing a CIP as well as reviewing planning documents and needs assessments which identify specific improvements. The BDC has continued to provide review of the annual CIP in order to look for opportunities to advance pressing infrastructure gaps which will facilitate in-fill development or in accommodating areas for residential and commercial development. Current initiatives working toward regional housing assessment needs will further these goals which will be folded into future CIP. The BDC will also look to promote cooperative funding mechanisms to advance critical projects, potentially through private-public partnerships.

**C. Coordination with Other Agencies:**

Public Works will also continue to coordinate infrastructure projects with the staffs of both the San Luis Obispo County of Governments and Caltrans as well as monitoring projects in cities which may have an impact on the surrounding unincorporated area.

**II. Project Selection for CIP**

**A. Infrastructure Projects:**

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

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

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

Utility and Flood Control projects are developed under initial System Master Plans which contain Capital Improvement Recommendations. Projects are developed with community input and reviewed by Community Advisory Councils prior to establishing these projects in annual budgets and the CIP. Regional water resource projects are defined under the Integrated Water Resource Management (IWRM) plan which receives grant allocations to the central coast. A Regional Stakeholders group defines priorities for funding the highest ranked projects under this program. Local system upgrades are pursued based on available capital reserves for each system.

#### B. Facility Projects:

Public Works conducts an annual facility project submittal process from County departments. These projects are evaluated based on criteria listed in Appendix 8. Requests are also considered with other facility planning initiatives. Department requests are placed on hold if they will be addressed through the Facility Conditions Assessment (FCA), Facilities ADA transition plan update, or are in conflict with master planning efforts. Staff capacity is also analyzed as part of determining the recommended project list. In general, the lower cost projects are retained for County staff to develop and pursue while larger projects are outsourced to private firms. In both cases, County staff must manage these resources and plan the work over several phases, and sometimes years, for implementation. The projects are then advanced based on available funding.

In addition to the annual department project request process, other facility initiatives and programs, as well as external requirements, drives programming of the Facility CIP. Appendix 5, Facilities Planning Strategy, provides explanation of these initiatives.

- Facility Conceptual Plans
- Facility Condition Assessments (FCA)
- Americans with Disability Act (ADA) Facilities Transition Plan update
- Seismic Evaluations and Voluntary Strengthening Retrofits

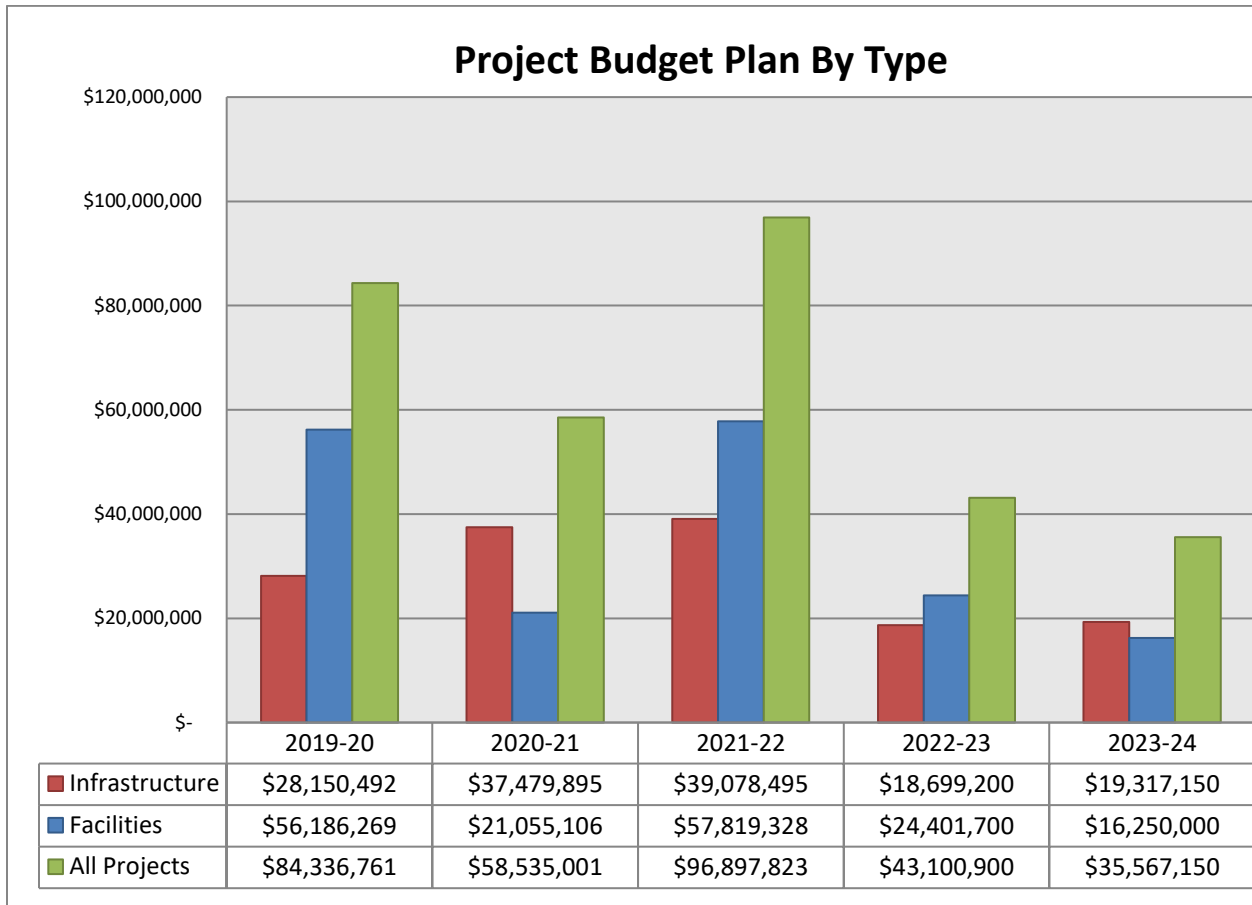
- Energy and Water Conservation Opportunities
- Storm Water Management Plan Implementation

## Section 3: Recommended Projects for the Five-Year CIP

### I. Consolidated CIP Expenditure Plan

Chart 2 shows estimated costs by year, including active and proposed projects. Funding sources are less certain in the later years of the plan and fewer projects and funding are shown. As annual updates occur, funding sources will be identified, and new projects and costs will likely be added to the plan.

Chart 2



The functional areas for infrastructure and facilities are described in greater detail in Appendix 4. Funding sources typically used to finance the design and construction of projects are described in Appendix 9.

Appendices 1 and 2 include brief narratives and a series of charts which provide a graphical summary of the proposed allocation of funding by functional areas, numbers of projects by functional areas and the distribution of projects over the unincorporated communities and areas of the County. Appendix 1 describes infrastructure projects. Appendix 2 describes facilities projects. Appendix 3 provides a list of the projects by Community.

## II. Infrastructure Projects

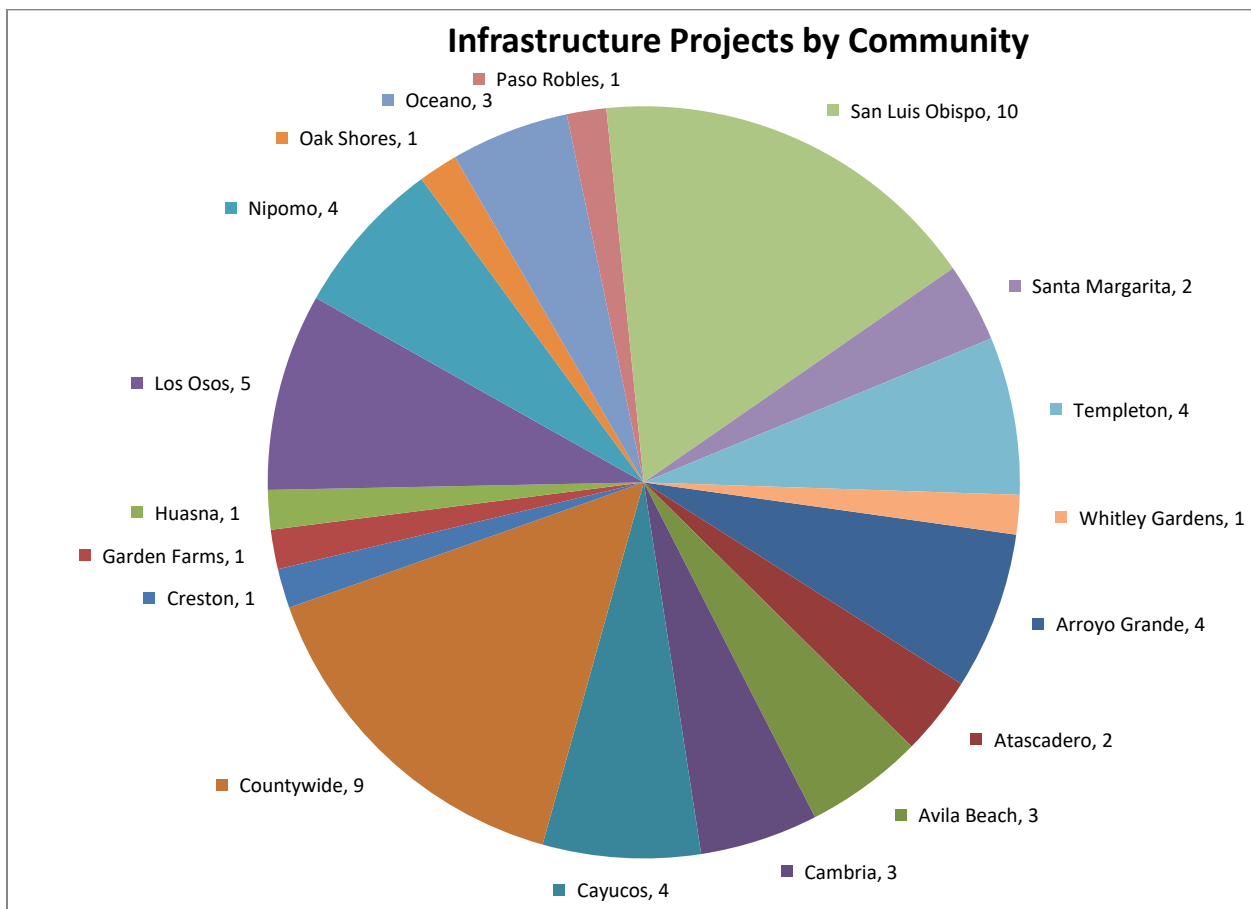
This section provides information about the infrastructure projects to be considered for funding and construction over the next five years.

Infrastructure projects are grouped into eight functional areas:

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

Appendix 4 provides a description of each functional area. The distribution of the Infrastructure projects by community is shown in Chart 3.

**Chart 3**



### III. Facilities Projects

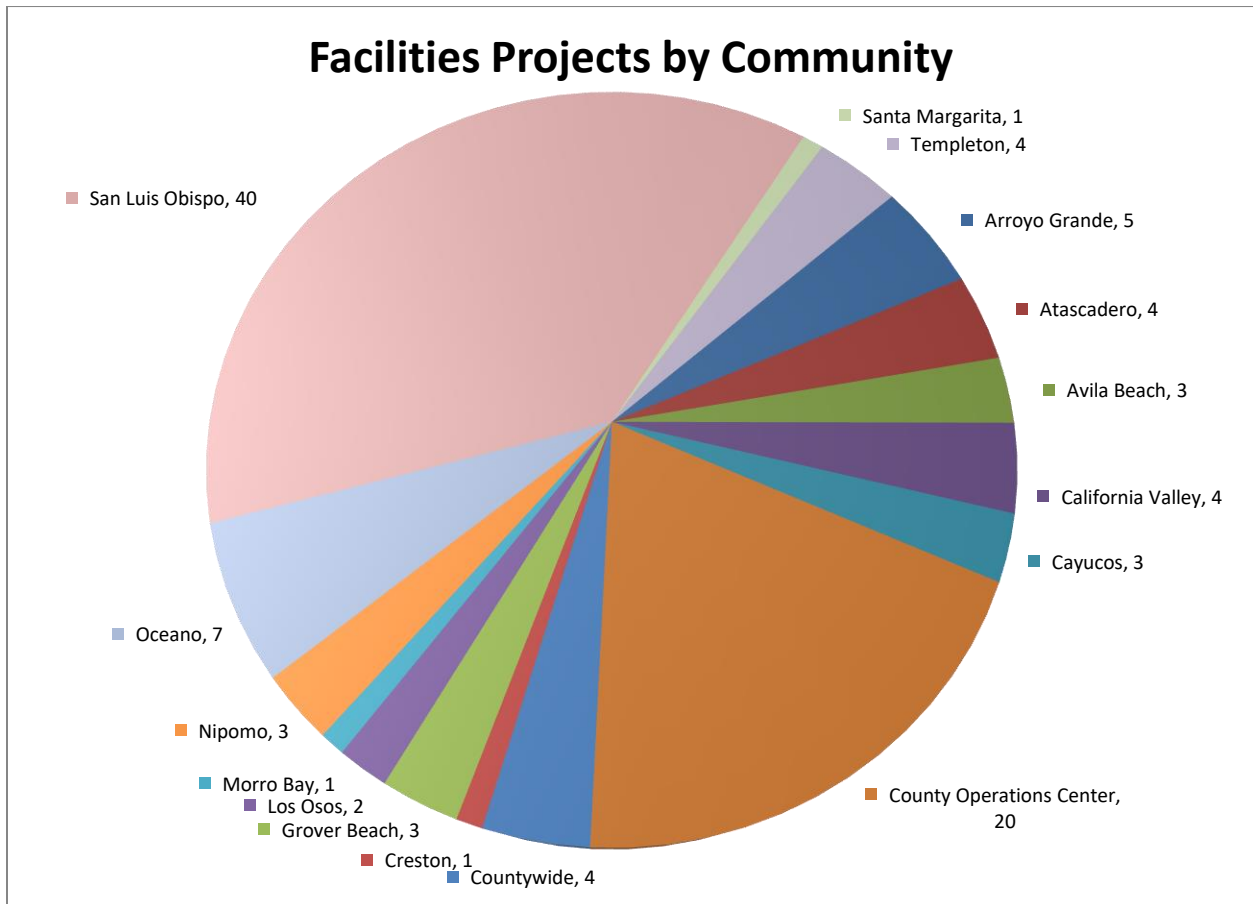
This section provides information about the facilities projects to be considered for funding and construction over the next five years.

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

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

Appendix 4 provides description of each functional area. The distribution of the facilities projects among the communities is shown in Chart 4 below. The majority of the projects are in the City of San Luis Obispo and the County Operations Center (COC), since those communities house most of the General Government and Public Safety functions for the County.

Chart 4



## Section 4: Operational and Maintenance Costs for Infrastructure and Facilities

### Operational and Maintenance Costs

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

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

The Plan will utilize International Facility Management Associations (IFMA) benchmarks for maintenance and custodial costs. The intent is to demonstrate how many more employees (and their subsequent cost) will be needed with the construction of a new facility. IFMA benchmarks are one maintenance mechanic per 50,000 sq. ft. and one custodian per 25,000 sq. ft.

### Maintenance Funding and Cost

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

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

Funding for maintenance is included in the County's annual budget. The annual expenditures for maintenance address the County's highest priority maintenance needs. However, as the miles of County roads and number and size of facilities increase, not all maintenance is capable of being addressed and some is deferred.

### Infrastructure Deferred Maintenance

The County road system comprises over 1300 miles and 190 bridges. Overall condition of the road system is rated on a 0 to 100 scale referred to as the Pavement Condition Index (PCI). The desired goal set by the board is to maintain the overall system at a PCI rating no less than 65 as this is a level which indicates that the key roadways of the system are in good repair and that preventative maintenance can be done with cost effective techniques on the remaining system. Once a PCI for the system falls into the mid-50's, repairs and maintenance require much more expensive techniques. Currently, the system has, as of summer of 2016, attained our target goal of 65 and a deferred maintenance value has decreased to \$105 million

in order to bring the full system to an overall good rating (PCI of 80). The 2015 Pavement Management Plan is available at [http://www.slocounty.ca.gov/PW/Traffic/Road\\_Pavement\\_Condition\\_Report.htm](http://www.slocounty.ca.gov/PW/Traffic/Road_Pavement_Condition_Report.htm). The Department of Public Works continues to identify and determine strategies to address these conditions. The overall Road Fund, for both routine and preventative road maintenance, has been averaging about \$20 million annually. In order to prevent deferred maintenance values from increasing, a \$10 million annual pavement management program is required.

While County roads remain below our target level of maintenance, County bridges are in relatively good shape and exceed our budgetary goal for overall condition. The County maintains a robust bridge replacement and rehabilitation program under this CIP which is funded under a Federal Bridge Program. Currently, the County is advancing a dozen active bridge projects with a value over \$50 million. The overall bridge program is described in detail under the 2014 County Bridge Maintenance Program located at <https://www.slocounty.ca.gov/Departments/Public-Works/Forms-Documents/Transportation/Bridge-Program-Report.aspx>.

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

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



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

Facility Deferred Maintenance

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

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

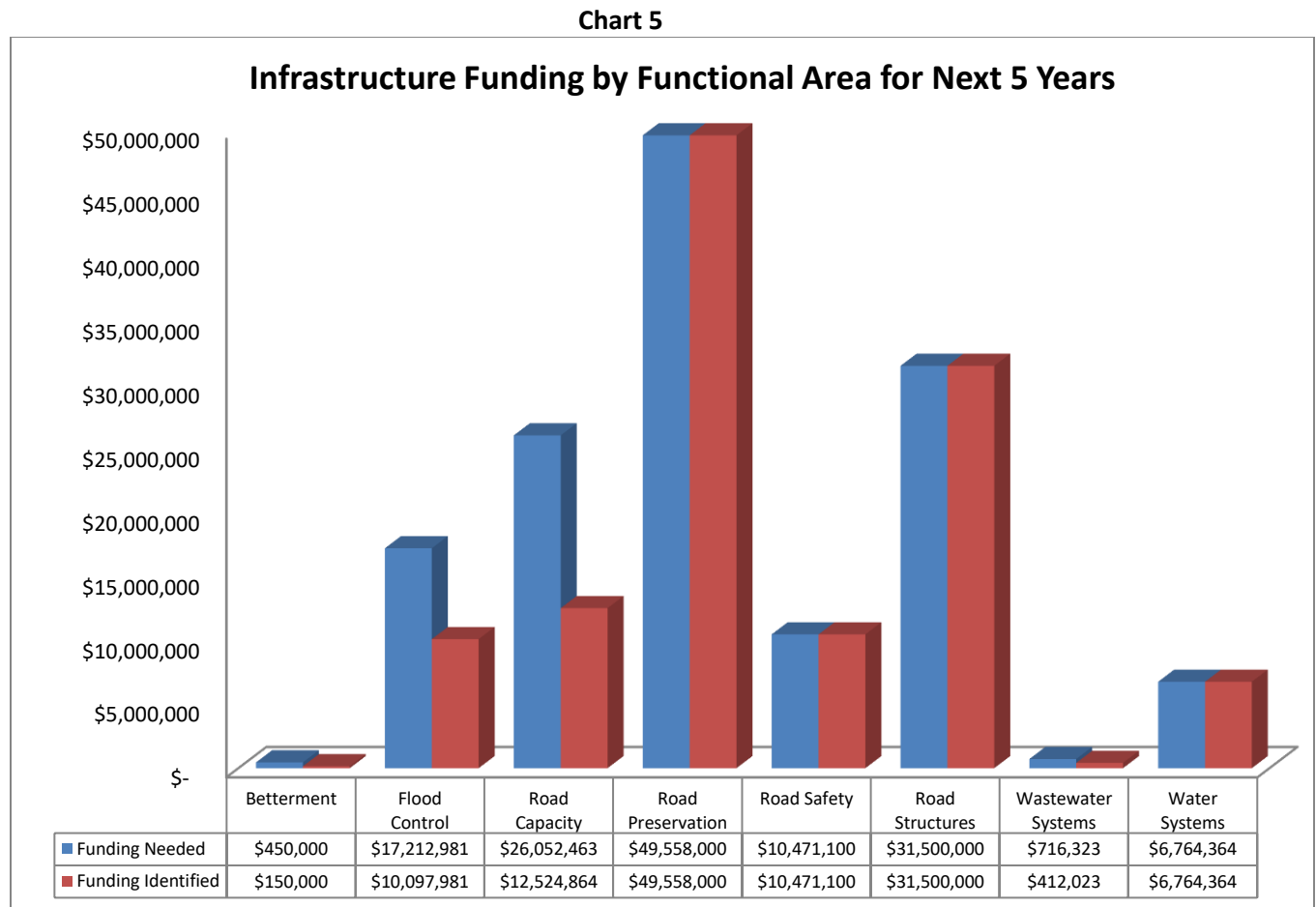
FCI	Facility Condition
0-5%	Good
6-10%	Fair
11-30%	Poor
>31%	Critical

The FCA process, currently being managed by Public Works staff, will inventory County facilities into these categories. Work can then be prioritized by facility condition, taking into consideration other information such as master planning documents. Appendix 5 has a listing of the FCI of all assessed building facilities.

## Appendix 1: Infrastructure Projects

*Chart 5 – Infrastructure Project Funding by Functional Area*

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



The Five Year CIP has a total of 59 infrastructure projects. Seven new infrastructure projects have been added to the updated Plan. Details of the projects are shown on the individual project summary sheets, which can be found in Appendix 10.

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

Chart 6 – Infrastructure Projects by Functional Area

Chart 6 shows the number of infrastructure projects by functional area. Transportation project funding has had a significant boost under Senate Bill 1 (SB1) funding established in April of 2017. The existing gas tax was expanded by 11 cents per gallon and the existing gas tax has been indexed to address inflation over time. With that, at least \$10 million a year would be committed to road maintenance and should fully fund the pavement management into the future. Under SB1, the County's General Fund is obligated to contribute \$6.4 million annually as a Maintenance of Effort to receive the full SB1 funding. Expansion of road capacities are funded under the various Road improvement Fee programs adopted by the Board as well as requirements of specific subdivision improvements.

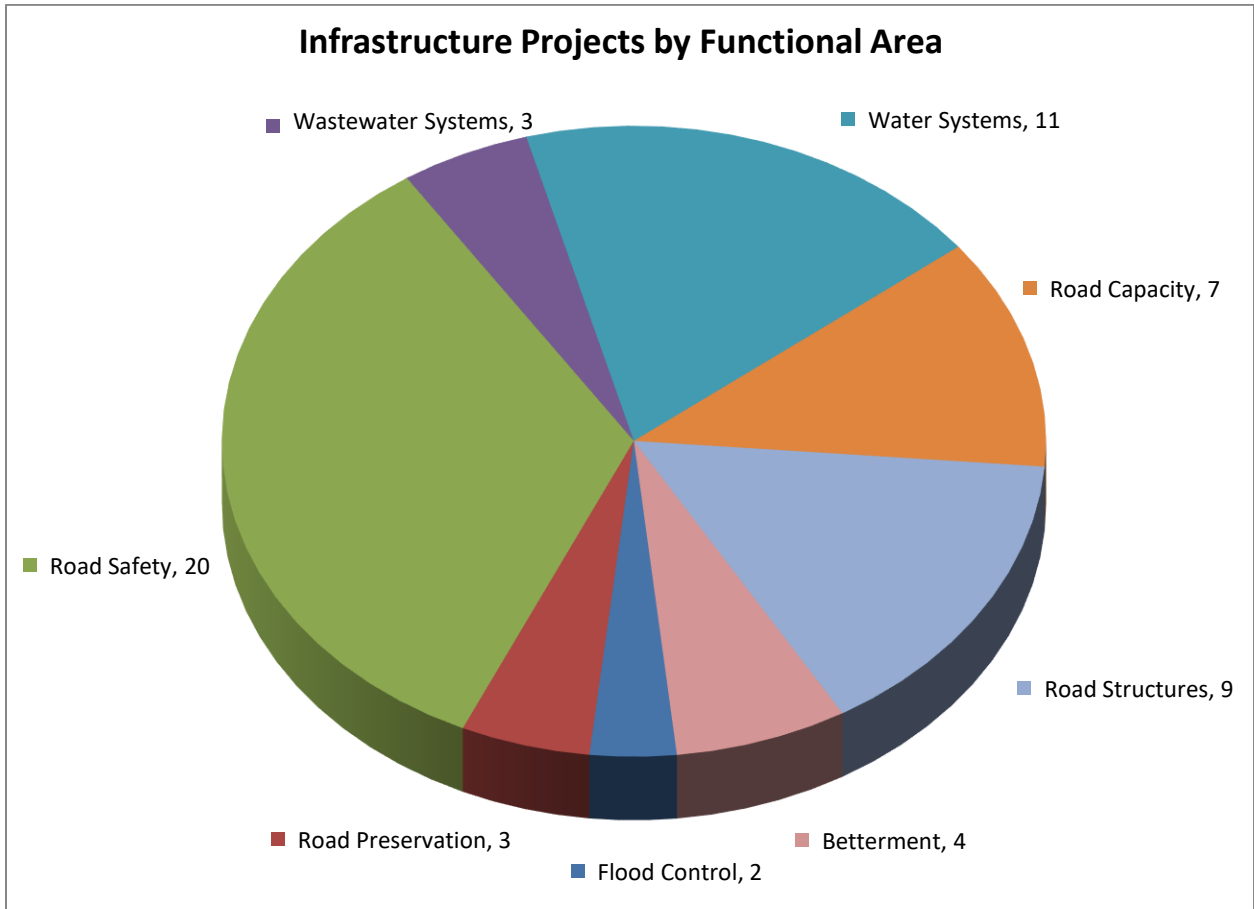
The County also makes use of several Federal Highway Bridge Program and Highway Safety program grants which would be expected to bring in over \$60 million to the County in the next five years. Transportation enhancements are funded under state grants under the Active transportation program (ATP).

CIP efforts in the County and Flood Control and Water Conservation District's water, wastewater, and flood control systems are funded primarily through rates and charges levied on the beneficiaries of the particular project. Wholesale systems (Nacimiento, Salinas, Lopez, State Water and CSA12) are funded through contracts with the entities that receive water from those systems. Smaller CIP efforts can often be funded through system reserves, while larger projects are typically funded through a combination of reserves, grants, and loans.

Funding CIP efforts that may result from the implementation of Groundwater Sustainability Plans (GSPs) will be the responsibility of the respective Groundwater Sustainability Agency (GSA), as those agencies are separate government entities from the County. The role of the County and/or Flood Control and Water Conservation District in partnering with a GSA to fund CIP projects is not yet known, primarily because the respective GSPs will not be complete and approved by the State until 2020 at the earliest.

Long term region wide water supply planning is advanced by the Flood Control and Water Conservation District. Planning efforts are funded by the District's *ad valorem* tax. Per the adopted policies of the District, CIP project funding is the responsibility of the beneficiaries of the project and is typically accomplished through the establishment of a separate Flood Control Zone that is accompanied by either, or a combination of, contracts, assessments, rates and charges.

Chart 6



## Appendix 2: Facilities Projects

Chart 7 – Funding By Functional Area

Chart 7 shows the estimated cost for facilities projects by functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. Sources of funding for these projects may include General Fund, reserves and designations and grant funds where available. Expenditures will be refined as project scopes are developed through the design and bidding phases, and specific sources of funding will be identified through the annual budget process.

**Chart 7**

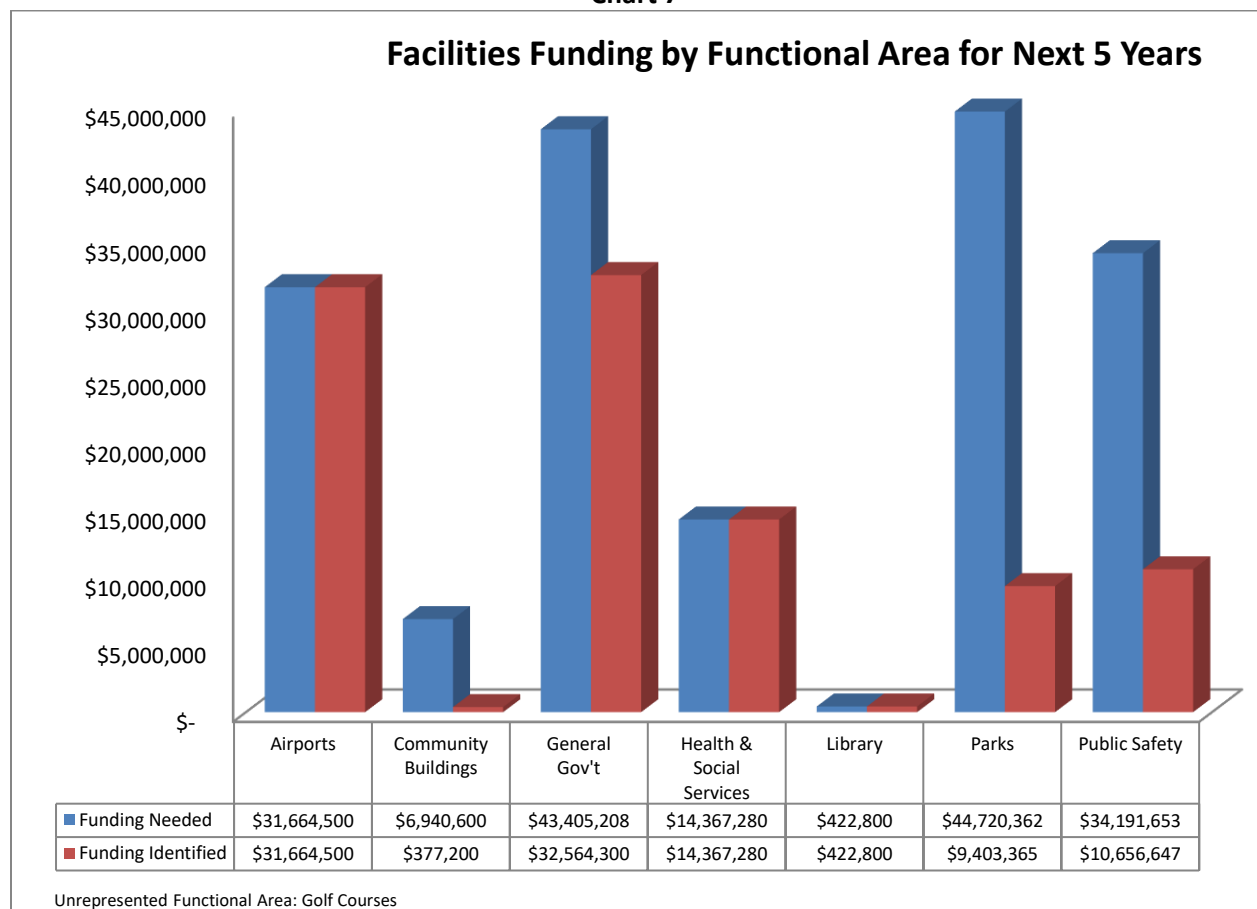
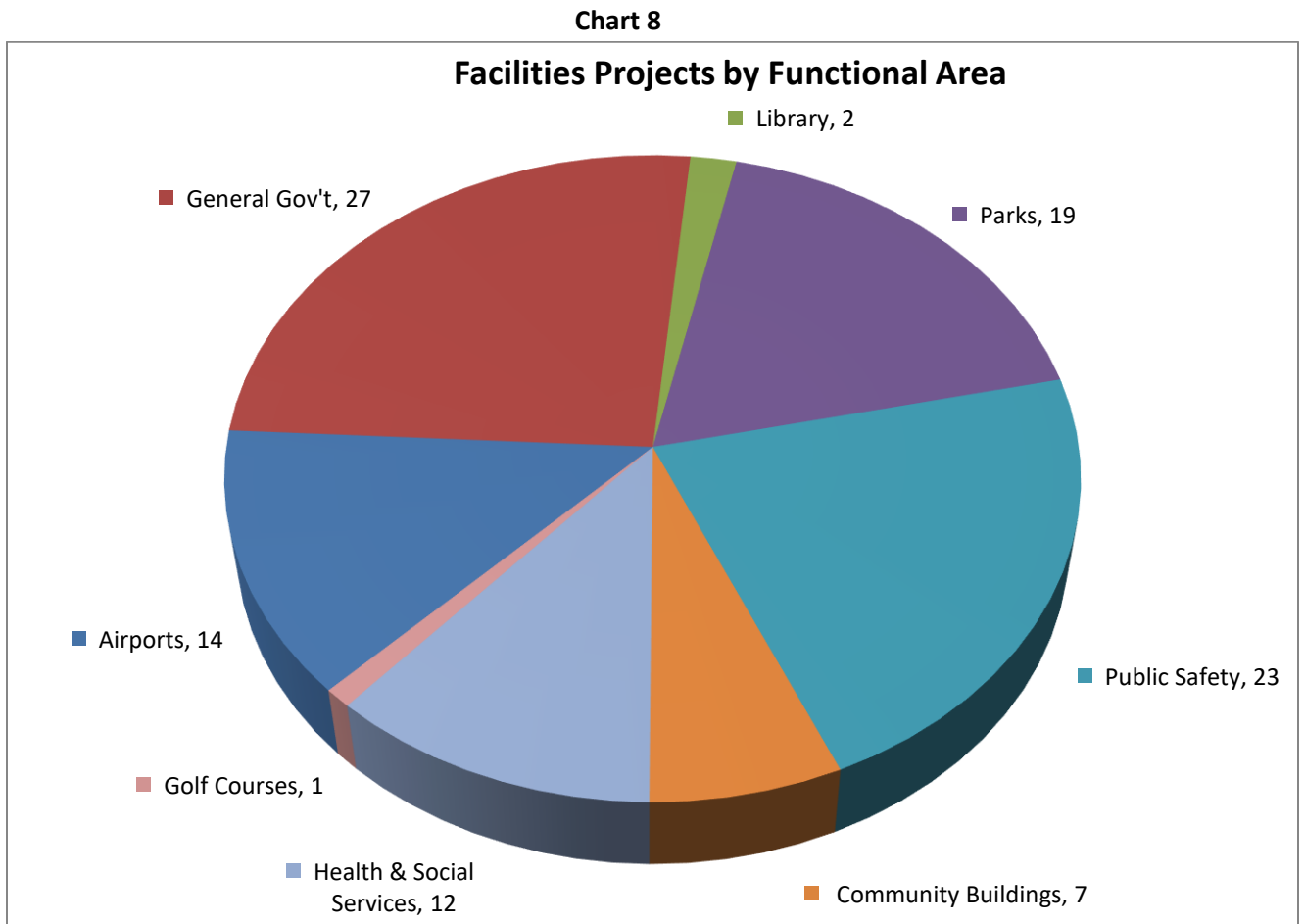


Chart 8 – Facilities Projects by Functional Area

Chart 8 shows the number of facilities projects by Functional Area as listed in Appendix 3.

The Consolidated Summary of Projects in Appendix 3 provides a complete listing of the projects, with their functional area and their estimated costs. Appendix 10 contains individual project information sheets which provide project descriptions, estimated costs and proposed funding.



5 YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

Community	Functional Area	Requesting Department	Fund Ctr	Project Title	Project No.	Anticipated Completion	Estimated Project Cost	Prior Years	2019-20	2020-21	2021-22	2022-23	2023-24	Future Years	Total Estimate
Arroyo Grande	Public Safety	Information Technology	230	<a href="#">Lopez Hill Comm Site Emergency Generator</a>	10147889	Subject to funding 2019-2020	\$ 128,000	\$ 140,000	\$ 128,000	—	—	—	—	—	\$ 128,000
Arroyo Grande	General Gov't	Public Works	230	<a href="#">FCA Repairs at South County Ag Commissioner, PAC05</a>	320104		\$ 140,000	\$	—	—	—	—	—	—	\$ 140,000
Arroyo Grande	Community Buildings	Public Works	230	<a href="#">FCA Repairs at South County Regional Center, PAC01</a>	320106	2018-2019	\$ 133,000	\$ 133,000	—	—	—	—	—	—	\$ 133,000
Arroyo Grande	Parks	Parks	305	<a href="#">Biddle Park Gazebo</a>	380004	2019-2020	\$ 139,571	\$ 139,571	—	—	—	—	—	—	\$ 139,571
Arroyo Grande	Parks	Parks	305	<a href="#">Biddle Park Trail Improvements</a>	TBD	2019-2020	\$ 401,889	\$	\$ 401,889	—	—	—	—	—	\$ 401,889
Arroyo Grande	Water Systems	Public Works	552	<a href="#">FC23 Equipment Storage Garage Design</a>	300616	2020-2021	\$ 190,000	\$ 150	\$ 89,850	\$ 100,000	—	—	—	—	\$ 190,000
Arroyo Grande	Road Structures	Public Works	245	<a href="#">Huasna Road Bridge over Arroyo Grande Creek</a>	300620	2025-2026	\$ 4,730,000	\$ 30,000	\$ 995,000	\$ 160,000	—	—	—	\$ 3,545,000	\$ 4,730,000
Arroyo Grande	Water Systems	Public Works	552	<a href="#">FCZ 3 Catholic Protection Maintenance/Survey</a>	552R235616	2019-2020	\$ 154,172	\$	\$ 154,172	—	—	—	—	—	\$ 154,172
Arroyo Grande	Water Systems	Public Works	552	<a href="#">FCZ 3 Rebuild Membrane Feed Pump</a>	552R235655	2020-2021	\$ 105,000	\$ 70,000	—	\$ 35,000	—	—	—	—	\$ 105,000
Atascadero	Health & Social Service	Public Works	230	<a href="#">FCA Repairs at Atascadero Health Clinic, PBG01</a>	320100	2019-2020	\$ 420,000	\$ 420,000	—	—	—	—	—	—	\$ 420,000
Atascadero	Library	Library	230	<a href="#">New ADA Ramp, PBESZ</a>	Lib 1901	Subject to Funding	\$ 422,800	\$	\$ 422,800	—	—	—	—	—	\$ 422,800
Atascadero	Health & Social Service	Public Works	230	<a href="#">Atascadero Health Clinic, HVAC Repairs, PBG01</a>	PBG01_FCA	Subject to funding	\$ 269,000	\$	\$ 269,000	—	—	—	—	—	\$ 269,000
Atascadero	Parks	Parks	230	<a href="#">Templeton to Atascadero Connector Trail</a>	320056	2021-2022	\$ 5,860,000	\$ 560,000	—	—	\$ 5,300,000	—	—	—	\$ 5,860,000
Atascadero	Road Safety	Public Works	245	<a href="#">El Camino Real at Santa Clara Road Left Turn Lane</a>	300520	2021-2022	\$ 640,000	\$ 40,000	\$	—	\$ 600,000	—	—	—	\$ 640,000
Atascadero	Road Structures	Public Works	245	<a href="#">Toro Creek Road Bridge</a>	300557	2023-2024	\$ 2,611,000	\$ 650,000	—	\$ 90,000	—	\$ 1,796,000	\$ 75,000	—	\$ 2,611,000
Atascadero	Parks	Parks	230	<a href="#">Bob Jones Pathway - Octagon Barn Improvements</a>	300020	2018-2019	\$ 3,653,939	\$ 3,653,939	—	—	—	—	—	—	\$ 3,653,939
Avila Beach	Parks	Parks	230	<a href="#">Bob Jones Pathway - Ontario Road to Octagon Barn</a>	320096	2022-2023	\$ 20,224,000	\$ 1,429,427	\$ 3,278,573	—	\$ 15,516,000	—	—	—	\$ 20,224,000
Avila Beach	Parks	Parks	222	<a href="#">Cave Landing Road Parking Lot Management Improvements</a>	380008	2021-2022	\$ 550,000	\$ 25,000	\$ 25,000	—	\$ 500,000	—	—	—	\$ 550,000
Avila Beach	Road Capacity	Public Works	245	<a href="#">San Luis Bay Dr Interchange Improvements, Avila</a>	300364	2019-2020	\$ 170,000	\$ 110,000	\$ 60,000	—	—	—	—	—	\$ 170,000
Avila Beach	Road Capacity	Public Works	245	<a href="#">Avila Beach Drive Interchange Improvements</a>	300506	Subject to funding	\$ 9,250,000	\$ 1,100,000	\$ 1,150,000	—	\$ 7,000,000	—	—	—	\$ 9,250,000
Avila Beach	Road Safety	Public Works	245	<a href="#">See Canyon Road Slope Repair Site No 2</a>	300553	2022-2023	\$ 700,000	\$ 60,000	—	\$ 140,000	\$ 500,000	—	—	—	\$ 700,000
California Valley	Public Safety	Information Technology	230	<a href="#">Polonia Pass New Communication Facility</a>	10117443	Subject to funding	\$ 1,345,000	\$	—	—	—	—	—	—	\$ 1,345,000
California Valley	Public Safety	Fire	230	<a href="#">Fire Station 42 Backup Power Solution, PZC02</a>	320085	2019-2020	\$ 148,100	\$ 148,100	—	—	—	—	—	—	\$ 148,100
California Valley	Public Safety	Fire	230	<a href="#">FCA Repairs at Cal Valley Fire Station, PZC02</a>	320105	2018-2019	\$ 101,000	\$ 101,000	—	—	—	—	—	—	\$ 101,000
California Valley	Community Buildings	Public Works	200	<a href="#">Simmler Renovate Community Building</a>	350110	2019-2020	\$ 305,000	\$ 305,000	—	—	—	—	—	—	\$ 305,000
Cambria	Road Safety	Public Works	245	<a href="#">Santa Rosa Creek Road Repair at Post Mile 2.9</a>	300552	2022-2023	\$ 1,525,000	\$ 175,000	\$ 150,000	—	—	\$ 1,200,000	—	—	\$ 1,525,000
Cambria	Betterment	Public Works	245	<a href="#">Burton Drive Pathway</a>	300572	2027-2028	\$ 650,000	\$ 150,000	—	—	—	—	—	\$ 500,000	\$ 650,000
Cambria	Road Safety	Public Works	245	<a href="#">Santa Rosa Creek Road Repair at Post Mile 0.8</a>	301106	2021-2022	\$ 710,000	\$ 210,000	\$ 100,000	\$ 400,000	—	—	—	—	\$ 710,000
Cayucos	Community Buildings	Public Works	230	<a href="#">Cayucos Vets Hall Repairs</a>	320089	Subject to funding	\$ 7,000,000	\$ 436,600	—	\$ 6,563,400	—	—	—	—	\$ 7,000,000
Cayucos	Parks	Parks	230	<a href="#">Morro Bay to Cayucos Connector - California Coastal Trail</a>	320054	2022-2023	\$ 7,630,000	\$ 630,000	\$ 100,000	\$ 100,000	\$ 3,800,000	—	—	—	\$ 7,630,000
Cayucos	Parks	Parks	222	<a href="#">Reconstruct Cayucos 1st Street Accessway Stairway</a>	380005	2019-2020	\$ 175,144	\$ 100,144	\$ 75,000	—	—	—	—	—	\$ 175,144
Cayucos	Water Systems	Public Works	583	<a href="#">CSA 10A New Storage Tanks</a>	300279	2019-2020	\$ 3,444,000	\$ 828,000	\$ 2,616,000	—	—	—	—	—	\$ 3,444,000
Cayucos	Water Systems	Public Works	583	<a href="#">Hacienda Ave Waterline Replacement</a>	300623	2022-2023	\$ 837,000	—	—	\$ 837,000	—	—	—	—	\$ 837,000
Cayucos	Water Systems	Public Works	583	<a href="#">CSA 10 Clearwell Tank Roof Replacement</a>	300624	2019-2020	\$ 100,000	—	\$ 100,000	—	—	—	—	—	\$ 100,000
Cayucos	Water Systems	Public Works	584	<a href="#">CSA 10 Clearwell Tank Aeration System</a>	301004	2019-2020	\$ 100,000	—	\$ 100,000	—	—	—	—	—	\$ 100,000
County Operations Center	Public Safety	Sheriff-Coroner	230	<a href="#">Expand Women's Jail</a>	300034	2018-2019	\$ 45,494,786	\$ 45,494,786	—	—	—	—	—	—	\$ 45,494,786
County Operations Center	Public Safety	Sheriff-Coroner	230	<a href="#">Co-located Emergency Dispatch Center</a>	320061	Subject to funding	\$ 14,950,000	\$ 2,695,047	\$ 12,254,953	—	—	—	—	—	\$ 14,950,000
County Operations Center	Public Safety	Public Works	230	<a href="#">Main Jail - HVAC Replacement</a>	320081	2019-2020	\$ 698,100	\$ 698,100	—	—	—	—	—	—	\$ 698,100
County Operations Center	Public Safety	Public Works	230	<a href="#">Main Jail Plumbing Upgrades (FCA)</a>	320090	2019-2020	\$ 418,700	\$ 418,700	—	—	—	—	—	—	\$ 418,700
County Operations Center	Public Safety	Public Works	230	<a href="#">Replace Asphalt Paving and Curb at JSC (FCA)</a>	320091	2019-2020	\$ 302,000	\$ 302,000	—	—	—	—	—	—	\$ 302,000
County Operations Center	Public Safety	Public Works	230	<a href="#">Replace HVAC System at JSC (FCA)</a>	320092	2019-2020	\$ 303,600	\$ 303,600	—	—	—	—	—	—	\$ 303,600
County Operations Center	General Gov't	Public Works	230	<a href="#">SST2 HVAC Replacements</a>	320099	2019-2020	\$ 344,878	\$ 344,878	—	—	—	—	—	—	\$ 344,878
County Operations Center	Public Safety	Public Works	230	<a href="#">FCA Repairs at Sheriff Main Jail Addition, PIC32</a>	320103	2019-2020	\$ 1,206,000	\$ 1,206,000	—	—	—	—	—	—	\$ 1,206,000
County Operations Center	Public Safety	Sheriff-Coroner	230	<a href="#">Honor Farm Dry Kitchen Storage</a>	320111	2019-2020	\$ 372,000	\$ 372,000	—	—	—	—	—	—	\$ 372,000
County Operations Center	Public Safety	Sheriff-Coroner	200	<a href="#">Cell Door Replacement</a>	350127	2019-2020	\$ 371,735	\$ 371,735	—	—	—	—	—	—	\$ 371,735
County Operations Center	General Gov't	Public Works	230	<a href="#">FCA Repairs at COC Road Yard, PIC24 (FCA)</a>	350134	2019-2020	\$ 392,000	\$ 392,000	—	—	—	—	—	—	\$ 392,000
County Operations Center	Public Safety	Public Works	230	<a href="#">FCA Repairs at Main Jail, PIC20</a>	350136	2019-2020	\$ 608,000	\$ 608,000	—	—	—	—	—	—	\$ 608,000
County Operations Center	General Gov't	Public Works	230	<a href="#">Ground Mounted Solar Panels</a>	CP 1801	Subject to funding	\$ 150,000	—	\$ 150,000	—	—	—	—	—	\$ 150,000
County Operations Center	General Gov't	Public Works	230	<a href="#">Parking and Road Improvements</a>	CP 1802	Subject to funding	\$ 3,518,500	—	\$ 245,245	\$ 500,000	\$ 2,773,255	—	—	—	\$ 3,518,500
County Operations Center	Public Safety	Public Works	230	<a href="#">Juvenile Services Center, Roof Replacement, PIC35</a>	PIC35_FCA	Subject to funding	\$ 197,800	—	\$ 197,800	—	—	—	—	—	\$ 197,800
County Operations Center	Public Safety	Sheriff-Coroner	230	<a href="#">Main Jail - New Temporary Holding Cells, PIC20</a>	Sher 1801	Subject to funding	\$ 104,900	—	\$ 104,900	—	—	—	—	—	\$ 104,900

County Operations Center	Public Safety	Probation	230	Juvenile Hall Expansion	320032	2018-2019	\$ 19,985,273	\$ 19,985,273	—	—	—	—	\$	19,985,273	—	\$	19,985,273	
County Operations Center	Health & Social Service	Health Agency	230	New Animal Services Facility	320088	Subject to funding	\$ 14,807,800	\$ 14,807,800	\$ 13,066,200	—	—	—	—	\$	—	—	\$	14,807,800
County Operations Center	Public Safety	Public Works	230	JIC Relocation	PW 1901	Subject to funding	\$ 400,000	—	\$ 400,000	—	—	—	—	\$	—	—	\$	400,000
County Operations Center	General Gov't	District Attorney	230	District Attorney Vehicle Storage	PW 1902	2019-2020	\$ 221,000	—	\$ 221,000	—	—	—	—	\$	—	—	\$	221,000
Countywide	General Gov't	Public Works	200	Countywide ADA Compliance	350071	Ongoing Program	\$ 3,212,331	\$ 1,712,331	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$	250,000	\$	250,000	\$	3,212,331
Countywide	General Gov't	Public Works	200	Sustainable Solutions Turnkey 2.0 (SST)	350074	2018-2019	\$ 1,532,400	\$ 1,532,400	—	—	—	—	—	\$	—	—	\$	1,532,400
Countywide	General Gov't	Public Works	200	Facilities Condition Assessment (FCA) Repairs	350129	Ongoing Program	\$ 32,456,000	\$ 1,090,000	\$ 1,366,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$	6,000,000	\$	6,000,000	\$	32,456,000
Countywide	General Gov't	Public Works	200	Seismic Evaluation of County-owned Facilities	350132	2019-2020	\$ 500,000	\$ 500,000	—	—	—	—	—	\$	—	—	\$	500,000
Countywide	Water Systems	Public Works	549	NWP Intake Pump System Improvements	300420.08.12	2020-2021	\$ 259,375	\$ 259,375	—	—	—	—	—	\$	—	—	\$	259,375
Countywide	Road Preservation	Public Works	245	Bridge Preservation Maintenance Program	300558	2019-2020	\$ 935,000	\$ 777,000	\$ 158,000	—	—	—	—	\$	—	—	\$	935,000
Countywide	Water Systems	Public Works	549	Naamieno Inline Valve Installation	300580	2021-2022	\$ 1,230,000	\$ 239,593	\$ 981,370	\$ 9,037	—	—	—	\$	—	—	\$	1,230,000
Countywide	Road Safety	Public Works	245	Upgrade Existing Metal Beam Guardrail	300603	2020-2021	\$ 1,197,000	\$ 205,000	\$ 992,000	—	—	—	—	\$	—	—	\$	1,197,000
Countywide	Road Safety	Public Works	245	Intersection Lighting Improvements - Countywide	300604	2020-2021	\$ 615,000	\$ 132,000	\$ 483,000	—	—	—	—	\$	—	—	\$	615,000
Countywide	Road Safety	Public Works	245	Crosswalk Improvements - Countywide	300605	2020-2021	\$ 244,000	\$ 48,000	\$ 196,000	—	—	—	—	\$	—	—	\$	244,000
Countywide	Road Preservation	Public Works	245	Annual Asphalt Concrete Overlay Program	300998	Ongoing Program	\$ 48,500,000	\$ 9,600,000	\$ 7,200,000	\$ 7,900,000	\$ 8,000,000	\$ 8,000,000	\$	7,900,000	\$	7,900,000	\$	48,500,000
Countywide	Road Preservation	Public Works	245	Annual Pavement Treatment Program	300999	Ongoing Program	\$ 14,700,000	\$ 4,200,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$ 2,100,000	\$	2,100,000	\$	2,100,000	\$	14,700,000
Countywide	Road Safety	Public Works	245	Intersection Lighting Countywide Cycle 9 HSIP	301102	2023-2024	\$ 580,800	—	\$ 50,000	\$ 40,800	—	—	—	\$	—	—	\$	580,800
Creston	Public Safety	Information Technology	230	La Panza Communication Site Tower Replacement	320086	2019-2020	\$ 244,000	\$ 244,000	—	—	—	—	—	\$	—	—	\$	244,000
Creston	Road Structures	Public Works	245	Geneseo Road Bridge Replacement	300387	2020-2021	\$ 7,106,981	\$ 7,106,981	—	—	—	—	—	\$	—	—	\$	7,106,981
Garden Farms	Road Structures	Public Works	245	El Camino Real Bridge Replacement	300439	2021-2022	\$ 9,365,000	\$ 1,510,000	—	\$ 7,700,000	\$ 50,000	—	—	\$	105,000	—	\$	9,365,000
Grover Beach	Health & Social Service	Public Works	230	Grover Beach Drug & Alcohol Services, Roof Replacement, PLC04	PLC04_FCA	Subject to funding	\$ 321,500	—	\$ 321,500	—	—	—	—	\$	—	—	\$	321,500
Grover Beach	Health & Social Service	Public Works	230	Grover Beach Health, Roof Replacement, PLC05	PLC05_FCA	Subject to funding	\$ 111,700	—	\$ 111,700	—	—	—	—	\$	—	—	\$	111,700
Grover Beach	Health & Social Service	Public Works	200	Grover Beach Health Campus, Paving, PLC04 & PLC05	PLC04_05_FCA	Subject to funding	\$ 120,080	—	\$ 120,080	—	—	—	—	\$	—	—	\$	120,080
Huasna	Road Structures	Public Works	245	Lopez Drive Bridge Seismic Retrofit	300452	2021-2022	\$ 5,485,000	\$ 1,285,000	—	\$ 4,200,000	—	—	—	\$	—	—	\$	5,485,000
Los Osos	General Gov't	Public Works	230	Los Osos Landfill Remediation	320071	Subject to funding	\$ 1,706,311	\$ 1,065,403	\$ 640,908	—	—	—	—	\$	—	—	\$	1,706,311
Los Osos	Public Safety	Public Works	230	FCA Repairs at Los Osos Sheriff Substation, PEN15	320102	2019-2020	\$ 176,000	\$ 176,000	—	—	—	—	—	\$	—	—	\$	176,000
Los Osos	Road Structures	Public Works	245	South Bay Boulevard Bridge Replacement	300455	2025-2026	\$ 7,850,000	\$ 2,027,000	\$ 68,000	\$ 5,500,000	\$ 75,000	—	—	\$	—	—	\$	7,850,000
Los Osos	Road Safety	Public Works	245	South Bay Boulevard at Nipomo Avenue Traffic Signal	300575	2019-2020	\$ 560,000	\$ 560,000	—	—	—	—	—	\$	—	—	\$	560,000
Los Osos	Road Safety	Public Works	245	El Moro Avenue Pedestrian Enhancements	300601	2019-2020	\$ 100,000	\$ 50,000	\$ 50,000	—	—	—	—	\$	—	—	\$	100,000
Los Osos	Betterment	Public Works	245	Infiltrator at 11th and Santa Ynez, Los Osos	301100	2020-2021	\$ 245,000	\$ 95,000	—	\$ 150,000	—	—	—	\$	—	—	\$	245,000
Los Osos	Betterment	Public Works	245	Turri Rd Slipout, Los Osos	301107	2020-2021	\$ 100,000	—	\$ 25,000	\$ 75,000	—	—	—	\$	—	—	\$	100,000
Morro Bay	Golf Courses	Parks	427	Replace MBGC Water Line	340002	2022-2023	\$ 1,100,000	\$ 1,100,000	—	—	—	—	—	\$	—	—	\$	1,100,000
Nipomo	Parks	Parks	222	Nipomo Community Park Skate Park	380000	2020-2021	\$ 1,350,000	\$ 755,000	—	\$ 595,000	—	—	—	\$	—	—	\$	1,350,000
Nipomo	Parks	Parks	222	Nipomo Park Tennis/Pickleball Courts and New Basketball Courts	380007	2020-2021	\$ 275,570	\$ 275,570	—	—	—	—	—	\$	—	—	\$	275,570
Nipomo	Parks	Parks	222	Jack Ready Imagination Park Development	305RADIREADY	2020-2021	\$ 2,032,500	\$ 2,032,500	\$ 1,567,500	—	—	—	—	\$	—	—	\$	4,500,000
Nipomo	Road Capacity	Public Works	245	Tefft Street Interchange Operational Improvements	300147	2020-2021	\$ 4,374,000	\$ 2,960,136	—	\$ 1,413,864	—	—	—	\$	—	—	\$	4,374,000
Nipomo	Road Safety	Public Works	245	Los Berros at Dale Avenue Turn Lane	300384	2022-2023	\$ 850,000	\$ 250,000	\$ 50,000	—	\$ 550,000	—	—	\$	—	—	\$	850,000
Nipomo	Road Safety	Public Works	245	Los Berros Road, Avis Street to Qualwood Ln	300602	2020-2021	\$ 843,000	\$ 225,000	\$ 618,000	—	—	—	—	\$	—	—	\$	843,000
Nipomo	Road Safety	Public Works	245	Mallagh Street Drainage, Nipomo	301103	2020-2021	\$ 295,000	\$ 65,000	—	\$ 230,000	—	—	—	\$	—	—	\$	295,000
Oak Shores	Wastewater Systems	Public Works	581	CSA 7A Replace Effluent Pump Station Wetwell	301042	Subject to funding	\$ 150,000	\$ 20,000	\$ 5,000	\$ 100,000	—	—	—	\$	—	—	\$	150,000
Oceano	Airports	Airport	425	Oceano Airport Construct New Electrical Vault	Airpt 1901	2019-2020	\$ 178,600	—	\$ 178,600	—	—	—	—	\$	—	—	\$	178,600
Oceano	Airports	Airport	425	Oceano Airport Taxiway A Widening & Misc. Improvements	Airpt 1902	2022-2023	\$ 1,235,000	—	—	\$ 1,235,000	—	—	—	\$	—	—	\$	1,235,000
Oceano	Airports	Airport	425	Oceano Airport Widen Runway	Airpt 1903	2021-2022	\$ 629,900	—	—	\$ 629,900	—	—	—	\$	—	—	\$	629,900
Oceano	Airports	Airport	425	Oceano Airport Construct Pollution Control Facility	Airpt 1904	2022-2023	\$ 220,800	—	—	\$ 220,800	—	—	—	\$	—	—	\$	220,800
Oceano	Airports	Airport	425	Oceano Airport Widen Runway and Taxiway - Environmental	Airpt 1905	2019-2020	\$ 115,000	—	\$ 115,000	—	—	—	—	\$	—	—	\$	115,000
Oceano	Parks	Parks	305	Coastal Dunes Upgrades	385000	2019-2020	\$ 448,000	\$ 320,000	\$ 128,000	—	—	—	—	\$	—	—	\$	448,000
Oceano	Airports	Airport	425	Oceano Airport Environmental	AIRPT 1900	2019-2020	\$ 333,791	\$ 333,791	—	—	—	—	—	\$	—	—	\$	333,791
Oceano	Flood Control	Public Works	245	Route 1 at 13th Street Storm Drain	300465	2019-2020	\$ 6,218,000	\$ 2,018,000	\$ 4,200,000	—	—	—	—	\$	—	—	\$	6,218,000
Oceano	Flood Control	Public Works	452	AG Creek WMP Alternative 3A & Modified Alternative 3C Project	300477	Subject to funding	\$ 15,112,000	\$ 2,099,019	\$ 389,592	\$ 6,284,195	—	—	—	\$	—	—	\$	15,112,000
Oceano	Road Safety	Public Works	245	Oceano Pedestrian Enhancements	300600	2019-2020	\$ 622,000	\$ 122,000	\$ 500,000	—	—	—	—	\$	—	—	\$	622,000
Paso Robles	Road Safety	Public Works	245	Mountain Springs Debris, Paso Robles	301108	2024-2025	\$ 660,000	\$ 120,000	—	\$ 30,000	\$ 510,000	—	—	\$	—	—	\$	660,000
San Luis Obispo	General Gov't	Information Technology	230	Extend Nacimiento Fiber	320037	2019-2020	\$ 490,300	\$ 490,300	—	—	—	—	—	\$	—	—	\$	490,300
San Luis Obispo	Health & Social Service	Health Agency	230	Psychiatric Health Facility - Sallyport Entry	320079	2019-2020	\$ 289,759	\$ 289,759	—	—	—	—	—	\$	—	—	\$	289,759
San Luis Obispo	Health & Social Service	Health Agency	230	Crisis Stabilization Unit	320080	2018-2019	\$ 1,209,500	\$ 1,209,500	—	—	—	—	—	\$	—	—	\$	1,209,500





Santa Margarita	Water Systems	Public Works	535	<a href="#">Salinas Pipeline Assessment &amp; Repair</a>	535R155739	2019-2020	\$	1,641,605	\$	211,605	\$	1,430,000	—	—	—	\$	1,641,605										
Templeton	General Gov't	Information Technology	230	<a href="#">North County Backup Computing Facility</a>	10117575	Subject to funding	\$	761,300	—	\$	761,300	—	—	—	—	\$	761,300										
Templeton	Public Safety	Public Works	230	<a href="#">FCA Repairs at the North County Sheriff Substation.</a> <a href="#">PWA06</a>	320109	2019-2020	\$	152,000	\$	152,000	—	—	—	—	—	\$	152,000										
Templeton	Community Buildings	Public Works	230	<a href="#">American Legion Hall. Miscellaneous Repairs.</a> <a href="#">PWA01</a>	PWA01_FCA	Subject to funding	\$	228,200	—	\$	228,200	—	—	—	—	\$	228,200										
Templeton	General Gov't	Public Works	230	<a href="#">Ag Commissioner, Parking Lot Improvements.</a> <a href="#">PWA07</a>	PWA07_FCA	Subject to funding	\$	156,000	—	\$	156,000	—	—	—	—	\$	156,000										
Templeton	Road Capacity	Public Works	245	<a href="#">Main Street Interchange Operational Improvements</a>	300150	Subject to funding	\$	25,488,700	\$	2,034,101	—	1,626,599	—	\$	3,453,000	\$	18,375,000										
Templeton	Road Structures	Public Works	245	<a href="#">Jack Creek Bridge on Dover Canyon Road - Bridge Replacement</a>	300514	2022-2023	\$	4,302,244	\$	812,244	\$	155,000	\$	3,305,000	—	—	\$	4,302,244									
Templeton	Road Structures	Public Works	245	<a href="#">Jack Creek Rd at Paso Robles Creek Bridge Replacement</a>	300556	2024-2025	\$	7,131,000	\$	40,000	\$	1,054,850	—	\$	319,000	\$	5,642,150	\$	75,000	\$	7,131,000						
Templeton	Road Safety	Public Works	245	<a href="#">Salinas Avenue Drainage. Templeton</a>	301109	2020-2021	\$	310,000	\$	60,000	\$	90,000	\$	160,000	—	—	\$	310,000									
Whitley Gardens	Road Structures	Public Works	245	<a href="#">River Grove Drive Bridge Rehabilitation</a>	300382	2019-2020	\$	4,033,657	\$	4,033,657	—	—	—	—	—	—	\$	4,033,657									
<b>TOTALS</b>								\$	<b>559,264,948</b>	\$	<b>156,748,314</b>	\$	<b>84,336,761</b>	\$	<b>58,535,001</b>	\$	<b>96,897,823</b>	\$	<b>43,100,900</b>	\$	<b>35,567,150</b>	\$	<b>84,079,000</b>	\$	<b>559,264,948</b>	check:	\$
													Total: PY & Next 5 Yrs											\$	<b>475,185,948</b>		

## Appendix 4: Functional Area Descriptions

### Project Functional Areas

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

### Infrastructure Project Functional Areas

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

- Water Systems – These facilities provide wholesale water delivery systems such as the Nacimiento Pipeline, Zone 3 Lopez Project, Salinas Pipeline and Chorro Valley Pipeline, or localized water system deliveries like Cayucos (CSA 10A), Santa Margarita (CSA 23), and Shandon (CSA 16). The standard of this area is to conform to State and Local Health and Safety Requirements and plan for life cycle replacement of the system.
- Wastewater Systems – Local systems of Los Osos, Oak Shores and the Country Club are operated and maintained by the County. The standard of this area is to conform to State and Local Health and Safety Requirements and plan for life cycle replacement of the system.
- Flood Control – Local drainage needs have been defined through a six community drainage study and the County works toward implementation of the associated capital improvements list. Arroyo Grande Channel is the major County Flood Control facility under this functional area.
- Transportation:
  - *Road Preservation* – This category involves maintenance of the existing roads system, primarily road surface condition, as well as adhering to State and Federal Mandates such as National Pollution Discharge Elimination System (NPDES) and Americans with Disability Act (ADA) requirements. The target of road system preservation is established by the Board which is currently to maintain an overall system pavement condition of not less than 65.
  - *Transportation Structures* – The County maintains just over 200 bridges. The target established by the Board is to have the bridge inventory with an average age for the structures of 50 years or less. Work involves replacement and rehabilitation of structures to meet this goal.
  - *Road Safety* – Projects in this category improve existing sites known to have safety needs or improve the road conditions to reduce frequency and extent of collisions. The standard is to maintain collision rates at or below State Highway collision rates.
  - *Capacity (Road Improvement Fees)* – Projects which improve transportation system capacity and mitigate new development impacts. These are identified in various

circulation studies and fee programs adopted by the Board. Board adopted policy for action is to maintain a Level of Service D or better.

- *Transportation Betterment* – These projects are discretionary enhancements to non-motorized transportation such as bikeways, paths and streetscape improvement in downtown areas. Community Plans provide an initial vision for these enhancements which then move forward based on community stakeholder level of interest and commitment towards implementation

### **Facilities Project Functional Areas**

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

- Airports – The Airports functional area identifies projects at San Luis Obispo County Regional Airport or Oceano Airport. Projects support both commercial air service (at the San Luis Obispo Airport) and general aviation and include runways, terminals, parking for both vehicles and aircraft, hangars and other airport serving facilities. The Airports operate as an Enterprise Fund. Projects in this functional area are generally funded by Federal Aviation Administration grants and Airport operating revenues. Additional grants are sought and utilized when appropriate.
- Community Buildings – The Community Buildings functional area includes facilities located throughout the County available for use by the public, including Veteran’s Services facilities. Projects include renovations and enhancements of the facilities necessary for use by the public. These projects are generally financed by the General Fund or available grants.
- General Government – The General Government functional area includes those departments that serve other County departments such as the Administrative Office, County Assessor, Auditor-Controller-Treasurer-Tax Collector-Public Administrator, Board of Supervisors, Clerk-Recorder, County Counsel, Human Resources, Information Technology, and Public Works. Projects include renovation and enhancement of office buildings and public areas as well as storage space for records and other facilities necessary to accomplish the functions of General Government. These projects are generally financed by the General Fund or available grants.
- Golf Courses – The Golf Courses functional area identifies projects at three County golf courses: Chalk Mountain, Dairy Creek, and Morro Bay. Projects are generally financed from golf course enterprise revenues and available grants.
- Health and Social Services - The Health and Social Services functional area includes the Department of Health and Social Services Agency. Projects focus primarily on public health and mental health office space, client treatment space, and animal services renovations. These projects are generally financed by departmental operating funds when they are State of California reimbursable. In addition, projects in this functional area may be funded through the General Fund and available grants.
- Library – The Library functional area provides materials and services to people seeking knowledge and lifelong learning. Projects focus primarily on building or relocating libraries

and remodeled circulation desks. Projects are generally financed from Library Public Facility Fees (PFF) or operating revenues (small projects only). Library facilities are funded (50%) by the community such as Friends of the Library organizations.

- Parks – The Parks functional area provides recreational facilities such as community parks, playgrounds, tennis courts, swimming pools, coastal access ways and beaches, large regional camping facilities, and biking and hiking trails. Projects are generally financed from grants (Federal, State and other) and Parks PFF.
- Public Safety – The Public Safety functional area includes Sheriff, Probation, Fire and District Attorney. Projects include correctional facilities, communication facilities, fire stations, patrol stations, interview rooms, office space, etc. These projects are generally financed by the General Fund, Law and Fire PFF and available grants.

## Appendix 5: Facilities Planning Strategy

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

These planning initiatives will accomplish several key objectives. Implementation of the conceptual plans will enhance public services, improve department adjacencies, and consolidate similar functions. Through development of new buildings and renovation of existing ones, deferred maintenance will be addressed and the Facility Condition Index (FCI) will be reduced. Results of the energy audits will propose energy efficiency and renewable projects, which will improve sustainability and reduce operating expenses. Comprehensively, these planning efforts support the County's mission to enhance the economic, environmental and social quality of life in San Luis Obispo County. The development and prioritization of these projects is explained in Appendix 8: Description of the Annual CIP Process.

### Conceptual Plans:

Two key conceptual plans have been developed recently; one for the County Operations Center (COC) in 2016 and one for County buildings within the City of San Luis Obispo in 2017. As part of these major efforts, needs assessments were conducted through employee surveys, department interviews, and site visits. This information gathering helped produce growth projections by service area and calculate space needs for a 20-year outlook.

The conceptual plans will not only be used as a guideline for future development but will also help prioritize deferred maintenance and building configuration requests. The purpose is to align these initiatives to have a unified plan for capital and major maintenance expenditures. The implementation timelines for these two plans (Chart B and C) show the proposed years for design development and execution of renovations and new building construction. The proposed major projects beyond the five-year time frame are included Appendix 7.

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

### Facility Condition Assessments:

The largest data collection effort is the Facilities Condition Assessments (FCA) program which is a major assessment management tool providing a comprehensive evaluation of County inventory. FCA provide a means to work proactively on scheduled maintenance and assess short and long-term investment strategies, thereby defining the need for expensive capital replacement. During the past four years, FCA have been completed for all County-owned facilities. Under the FCA program departments no longer

have to submit project requests related to building condition, as the improvements to County facilities are known and will be scheduled based on their priority in the overall FCA program.

Conducting FCA involves assessing the condition of each building and categorizing the information into building system components such as roofing or HVAC. Each finding is assigned a priority based on useful life remaining, life safety compliance, etc. An objective, systematic evaluation of FCA information for all locations is conducted annually. Funding recommendations for work to be completed are made based on clear priorities and benchmarks.

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

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

**The FCI Condition Scale:**

0-5% = GOOD	6-10% = FAIR	11 - 30% = POOR	> 31% = CRITICAL
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FACILITY TYPE	TOTAL BLDG SQUARE FOOTAGE	AVERAGE ASSESSED FCI	AVERAGE CURRENT FCI (2018)	PROPOSED TARGET FCI
<b>PUBLIC</b>	<b>778,271</b>	<b>9.55%</b>	<b>9.09%</b>	<b>5.00%</b>
<b>NON-PUBLIC</b>	<b>107,631</b>	<b>20.39%</b>	<b>19.30%</b>	<b>10.00%</b>
<b>PARKS &amp; GOLF</b>	<b>60,292</b>	<b>10.10%</b>	<b>9.87%</b>	<b>TBD</b>
<b>AIRPORTS</b>	<b>31,713</b>	<b>26.06%</b>	<b>26.06%</b>	<b>TBD</b>

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.

Parks and Airports are listed separately because repairs are recommended and funded under their respective fund centers. All Parks facilities have been assessed, however, the data is still to be delivered

by the consultant. Target FCI for Parks will be determined once all data is received from the consultant. A proposed target FCI for Airports is not identified because the new terminal was not assessed. The new terminal will be assessed during the next five-year cycle and a target FCI will be proposed at that time. A detailed breakdown by facility type can be found in Chart A.

#### Americans with Disability Act (ADA) Transition Plan Implementation:

ADA inspections were completed at all County building facilities, identifying barriers, to update the 1996 ADA transition plan. Like the FCA program, this work evaluated County facilities for compliance to current ADA standards and provided a long-term program to develop necessary upgrades to facilities. The new Transition Plan is complete. The findings have been prioritized in categories across the County based on the facility's essential function and frequency of use, with the first priority being path of travel. The development of this priority matrix has informed the CIP and annual budget request.

#### Seismic Evaluations:

Seismic evaluations of County-owned building facilities were conducted to gain a comprehensive understanding of the seismic safety and resiliency of the buildings. The findings of these assessments inform decisions regarding allocation of funds for more detailed analysis and/or voluntary strengthening retrofits, as well as development of future CIPs.

#### Energy and Water Conservation:

To improve conservation and lower operating costs, Public Works has been conducting energy and water audits and benchmarking energy usage across County facilities, with the focus on developing energy efficiency and renewable energy projects. There are active energy efficiency projects such as lighting retrofits and HVAC upgrades, as well as a renewable projects such as solar carport canopies at County parking lots.

#### Storm Water Management Plan Implementation:

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

#### Building Security Assessments:

Assessment of building security is a future initiative which will help identify and develop capital projects going forward, similar to the programs described above.



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	BLDG S.F.	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2018)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY19-20)	REMAINING COST OF REPAIRS	FUTURE FCI (based on proposed funding)
VETERAN'S HALL (INCLUDING ADMIN BLDG)	ARROYO GRANDE	4,765	\$1,802,000	\$193,803	10.75%	10.75%	\$1,564	\$165,293	9.17%
SOUTH CO REGIONAL CENTER	ARROYO GRANDE	12,490	\$5,719,000	\$342,533	5.99%	5.99%	\$6,988	\$287,070	5.02%
AG LIBRARY	ARROYO GRANDE	12,620	\$5,517,000	\$467,620	8.48%	8.48%	\$31,513	\$434,297	7.87%
SO. CO. REG. CTR AG COMM MODULAR	ARROYO GRANDE	2,880	\$914,000	\$115,718	12.66%	12.66%	\$0	\$56,029	6.13%
DRUG & ALCOHOL SERVICES	ATASCADERO	4,207	\$1,868,000	\$111,453	5.97%	5.97%	\$31,632	\$73,778	3.95%
ATASCADERO LIBRARY (CLERK-REC-2ND FLOOR)	ATASCADERO	21,900	\$10,782,000	\$347,895	3.23%	3.23%	\$0	\$146,551	1.36%
HEALTH SERVICES (& MAINT BLDG)	ATASCADERO	11,444	\$5,197,000	\$1,042,765	20.06%	20.06%	\$146,090	\$609,707	11.73%
AVILA VALLEY FIRE STATION	AVILA BEACH	5,725	\$2,914,000	\$120,793	4.15%	4.15%	\$7,413	\$100,202	3.44%
LOS OSOS LIBRARY	LOS OSOS	3,931	\$1,681,000	\$246,219	14.65%	14.65%	\$0	\$222,548	13.24%
SHERIFF SUBSTATION	LOS OSOS	3,200	\$1,689,000	\$256,333	15.18%	14.23%	\$0	\$135,170	8.00%
NEW CAMBRIA LIBRARY	CAMBRIA	5,879	\$2,635,000	\$61,744	2.34%	2.13%	\$4,428	\$50,427	1.91%
JOSLYN CENTER & BOWLING GREEN	CAMBRIA	4,494	\$1,884,000	\$88,424	4.69%	4.69%	\$1,421	\$86,876	4.61%
PINEDORADO GROUNDS/LIONS CLUB	CAMBRIA	5,817	\$635,000	\$18,442	2.90%	2.90%	\$0	\$3,679	0.58%
MAIN JAIL & FEMALE JAIL	COC	46,925	\$23,556,350	\$3,758,532	15.96%	15.43%	\$0	\$3,207,087	13.61%
HONOR FARM	COC	35,385	\$11,677,050	\$2,115,829	18.12%	17.25%	\$0	\$1,770,683	15.16%
MAIN JAIL ADDITION	COC	62,723	\$35,375,772	\$5,256,314	14.86%	12.89%	\$0	\$3,597,455	10.17%
JUVENILE SERVICES CENTER	COC	25,823	\$13,350,491	\$1,282,972	9.61%	9.26%	\$110,460	\$619,787	4.64%
DRUG & ALCOHOL SERVICES	GROVER BEACH	7,686	\$3,328,000	\$384,807	11.56%	11.56%	\$211,463	\$139,442	4.19%
GROVER BEACH HEALTH DEPARTMENT	GROVER BEACH	2,728	\$1,295,000	\$228,201	17.62%	17.62%	\$51,145	\$141,605	10.93%
GROVER BEACH HEALTH DEPT - MODULARS	GROVER BEACH	1,960	\$736,000	\$119,420	16.23%	16.23%	\$35,989	\$57,117	7.76%
MORRO BAY CLINIC & MODULAR	MORRO BAY	3,374	\$1,483,000	\$181,857	12.26%	12.26%	\$7,464	\$168,458	11.36%
MORO TORO FIRE STATION (INCLUDING MODULAR)	MORRO BAY	1,680	\$432,000	\$97,237	22.51%	22.51%	\$0	\$97,237	22.51%
NIPOMO LIBRARY	NIPOMO	6,738	\$2,027,000	\$489,185	24.13%	22.30%	\$27,830	\$413,077	20.38%
NIPOMO SENIOR CENTER	NIPOMO	4,225	\$1,850,000	\$255,801	13.83%	13.83%	\$23,305	\$232,496	12.57%
MESA FIRE STATION	NIPOMO	3,944	\$2,008,000	\$172,513	8.59%	8.59%	\$12,703	\$158,102	7.87%
MERIDIAN FIRE STATION	PASO ROBLES	4,333	\$2,205,000	\$269,348	12.22%	12.22%	\$19,168	\$250,180	11.35%
HERITAGE RANCH FIRE STATION	PASO ROBLES	5,458	\$2,778,000	\$304,388	10.96%	10.96%	\$20,639	\$272,820	9.82%
PUBLIC HEALTH AGENCY	PASO ROBLES	5,080	\$2,011,000	\$161,882	8.05%	6.77%	\$17,230	\$112,726	5.61%
TOLOSA CHILDREN'S DENTAL CENTER	PASO ROBLES	2,120	\$971,000	\$44,587	4.59%	3.55%	\$20,410	\$11,248	1.16%
VETERANS BUILDING	SLO	20,930	\$9,523,150	\$2,629,161	27.61%	26.46%	\$95,948	\$1,793,707	18.84%
OLD COURTHOUSE	SLO	57,360	\$50,305,000	\$2,041,108	4.06%	4.05%	\$492,812	\$1,151,363	2.29%

COURTHOUSE ANNEX	SLO	47,328	\$25,913,000	\$852,680	3.29%	3.21%	\$0	\$684,156	2.64%
NEW COURTHOUSE	SLO	68,480	\$43,212,000	\$2,049,916	4.74%	4.74%	\$0	\$1,748,897	4.05%
CENTRAL SERVICES	SLO	8,952	\$3,827,000	\$326,726	8.54%	8.07%	\$11,385	\$297,315	7.77%
GRAND JURY BUILDING	SLO	1,575	\$365,000	\$151,819	41.59%	40.70%	\$0	\$148,563	40.70%
SLO CITY-COUNTY LIBRARY	SLO	32,000	\$17,300,000	\$826,388	4.78%	4.59%	\$0	\$529,302	3.06%
MENTAL HEALTH SERVICES	SLO	9,210	\$3,462,960	\$534,586	15.44%	15.32%	\$98,804	\$417,019	12.04%
HEALTH AGENCY	SLO	60,361	\$24,265,122	\$1,404,188	5.79%	5.77%	\$25,806	\$1,194,233	4.92%
HEALTH ANNEX BUILDING	SLO	12,789	\$5,141,178	\$696,812	13.55%	13.53%	\$91,080	\$577,016	11.22%
EDNA VALLEY FIRE STATION	SLO	8,758	\$2,907,656	\$55,834	1.92%	1.90%	\$0	\$53,493	1.84%
PUBLIC HEALTH DEPT	SLO	12,110	\$3,875,200	\$1,115,670	28.79%	27.92%	\$0	\$533,184	13.76%
AG. COMMISSIONER BLDG	SLO	20,900	\$5,956,500	\$1,630,075	27.37%	23.27%	\$0	\$1,004,028	16.86%
SOCIAL SERVICES	SLO	55,900	\$22,471,800	\$2,186,910	9.73%	8.97%	\$0	\$1,898,103	8.45%
COMMUNITY CENTER	SAN MIGUEL	2,694	\$1,260,000	\$199,630	15.84%	11.91%	\$13,358	\$136,684	10.85%
SAN MIGUEL LIBRARY	SAN MIGUEL	945	\$357,000	\$58,722	16.45%	16.37%	\$1,195	\$50,168	14.05%
COMMUNITY CENTER	SANTA MARGARITA	3,351	\$1,498,000	\$167,153	11.16%	10.50%	\$25,574	\$131,712	8.79%
LIBRARY MODULAR	SANTA MARGARITA	1,056	\$282,000	\$283,803	100.64%	100.64%	\$1,803	\$282,000	100.00%
OLD JAIL	SANTA MARGARITA	456	\$162,000	\$3,768	2.33%	2.33%	\$288	\$3,480	2.15%
VETERAN'S BUILDING	TEMPLETON	6,467	\$2,622,000	\$262,558	10.01%	10.01%	\$54,712	\$207,846	7.93%
SHERIFF STATION	TEMPLETON	6,459	\$3,403,000	\$188,552	5.54%	5.54%	\$817	\$107,533	3.16%
AG COMMISSIONER BUILDING	TEMPLETON	2,935	\$1,365,000	\$102,016	7.47%	7.43%	\$62,871	\$35,223	2.58%
SHANDON COMMUNITY LIBRARY BUILDING	SHANDON	3,520	\$1,350,000	\$175,575	13.01%	13.01%	\$1,013	\$170,199	12.61%
CRESTON COMMUNITY CENTER	CRESTON	2,350	\$899,000	\$36,218	4.03%	4.03%	\$0	\$34,953	3.89%
CRESTON FIRE STATION	CRESTON	6,615	\$3,321,000	\$105,549	3.18%	3.18%	\$569	\$103,652	3.12%
CW CLARKE PARK SENIOR CENTER	SHANDON	1,170	\$590,000	\$61,089	10.35%	10.16%	\$0	\$41,489	7.03%
CA VALLEY FIRE STATION	CALIFORNIA VALLEY	4,066	\$998,000	\$97,665	9.79%	9.79%	\$0	\$61,922	6.20%
	<b>TOTALS</b>	<b>778,271</b>	<b>\$384,953,229</b>	<b>\$36,780,786</b>			<b>\$1,766,890</b>	<b>\$27,018,387</b>	
	<b>AVERAGES</b>				<b>9.55%</b>	<b>9.09%</b>			<b>7.02%</b>
	<b>TARGET</b>								<b>5.00%</b>

## NON-PUBLIC FACILITIES

FACILITY NAME	CITY	BLDG S.F.	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2018)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY19-20)	REMAINING COST OF REPAIRS	FUTURE FCI (based on proposed funding)
LOS OSOS ROAD YARD	LOS OSOS	2,400	\$838,000	\$69,091	8.24%	7.11%	\$0	\$59,476	7.10%
BLDG 1200, MAINTENANCE	COC	50,119	\$13,030,940	\$2,205,406	16.92%	16.83%	\$0	\$2,149,257	16.49%
PW- TRAFFIC BUILDING	COC	5,760	\$1,180,800	\$336,909	28.53%	25.03%	\$0	\$191,198	16.19%
SHERIFF DETECTIVES BUILDING	COC	13,571	\$4,532,714	\$1,317,264	29.06%	29.06%	\$0	\$1,264,242	27.89%
SHERIFF STORAGE BUILDING	COC	7,169	\$1,469,645	\$132,401	9.01%	6.81%	\$0	\$100,030	6.81%
FLEET SERVICES	COC	5,075	\$913,500	\$319,756	35.00%	30.74%	\$0	\$156,814	17.17%
FLEET SERVICES	COC	5,000	\$975,000	\$356,483	36.56%	30.55%	\$0	\$222,115	22.78%
PUBLIC WORKS WATER LAB	COC	3,107	\$932,100	\$79,522	8.53%	6.46%	\$0	\$60,222	6.46%
WEAPON FACILITIES	COC	1,079	\$325,858	\$54,298	16.66%	15.22%	\$0	\$21,144	6.49%
COMMUNICATIONS BLDG	COC	2,942	\$735,500	\$146,406	19.91%	13.28%	\$0	\$97,703	13.28%
PW ROAD YARD, SECTION 3	COC	7,829	\$1,495,339	\$490,980	32.83%	30.78%	\$0	\$133,749	8.94%
PUBLIC WORKS MODULAR BUILDING	PASO ROBLES	1,800	\$408,000	\$27,695	6.79%	6.79%	\$0	\$19,249	4.72%
NO. COUNTY SHOP-FLEET	PASO ROBLES	1,780	\$384,000	\$12,968	3.38%	3.38%	\$2,214	\$10,627	2.77%
<b>TOTALS</b>		<b>107,631</b>	<b>\$27,221,396</b>	<b>\$5,549,179</b>			<b>\$2,214</b>	<b>\$4,485,826</b>	
<b>AVERAGES</b>					<b>20.39%</b>	<b>19.30%</b>			<b>16.48%</b>
<b>TARGET</b>									<b>10.00%</b>

# PARKS & GOLF

FACILITY NAME	CITY	BLDG S.F.	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2018)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY19-20)	REMAINING COST OF REPAIRS	FUTURE FCI (based on proposed funding)
HEILMANN REGIONAL PARK	ATASCADERO								
Maintenance Bldg		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	\$70,714	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		170	\$63,000	\$3,867	6.14%	6.14%	\$0	\$3,867	6.14%
OLD SCHOOLHOUSE	LOS OSOS	890	\$439,000	\$77,441	17.64%	11.28%	\$3,903	\$37,841	8.62%
RED BARN	LOS OSOS	1,523	\$311,000	\$30,844	9.92%	9.92%	\$0	\$30,844	9.92%
RIOS CALEDONIA ADOBE	SAN MIGUEL	3,780	\$3,044,000	\$396,748	13.03%	13.03%	\$22,012	\$374,736	12.31%
EL CHORRO PARK	SLO								
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%	15.95%	\$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%	3.08%	\$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	SLO								
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	SLO	3,624	\$1,324,065	\$3,764	0.28%	0.28%	\$0	\$3,701	0.28%
<b>TOTALS</b>		<b>60,292</b>	<b>\$17,079,065</b>	<b>\$1,724,382</b>			<b>\$25,915</b>	<b>\$1,596,471</b>	
<b>AVERAGES</b>					<b>10.10%</b>	<b>9.87%</b>			<b>9.35%</b>
<b>TARGET</b>									<b>TBD</b>

## AIRPORTS

FACILITY NAME	CITY	BLDG S.F.	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2018)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY19-20)	REMAINING COST OF REPAIRS	FUTURE FCI (based on proposed funding)
OCEANO AIRPORT (TERMINAL/HANGARS)	OCEANO	8,413	\$412,815	\$59,958	14.52%	14.52%	\$32,019	\$27,939	6.77%
AIRPORT EMPLOYEE RESIDENCE (INCLUDING GARAGE)	OCEANO	968	\$219,000	\$72,335	33.03%	33.03%	\$0	\$72,335	33.03%
AIRPORT TERMINAL	SLO	22,332	\$10,585,368	\$2,790,762	26.36%	26.36%	\$0	\$2,790,762	26.36%
<b>TOTALS</b>		<b>31,713</b>	<b>\$11,217,183</b>	<b>\$2,923,055</b>			<b>\$32,019</b>	<b>\$2,891,036</b>	
<b>AVERAGES</b>					<b>26.06%</b>	<b>26.06%</b>			<b>25.77%</b>
<b>TARGET</b>									<b>TBD</b>

## EXCLUDED

FACILITY NAME	CITY	BLDG S.F.	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2018)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY19-20)	REMAINING COST OF REPAIRS	FUTURE FCI (based on proposed funding)
SLORTA & SCT	ARROYO GRANDE	6,100	\$1,442,000	\$772,621	53.58%	53.58%	\$2,530	\$769,964	53.40%
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%	17.44%	\$0	\$535,656	12.18%
CASA LOMA (PROBATION)	SLO	11,812	\$3,425,480	\$773,774	22.59%	17.59%	\$0	\$434,563	12.69%
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%	84.84%	\$7,274	\$624,900	83.86%
RECORDS STORAGE	SLO	1,638	\$330,876	\$288,230	87.11%	87.11%	\$14,231	\$273,999	82.81%
<b>TOTALS</b>		<b>55,989</b>	<b>\$10,340,534</b>	<b>\$3,235,148</b>			<b>\$24,035</b>	<b>\$2,639,082</b>	
<b>AVERAGES</b>					<b>31.29%</b>	<b>29.61%</b>			<b>25.52%</b>

*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.*

Chart B

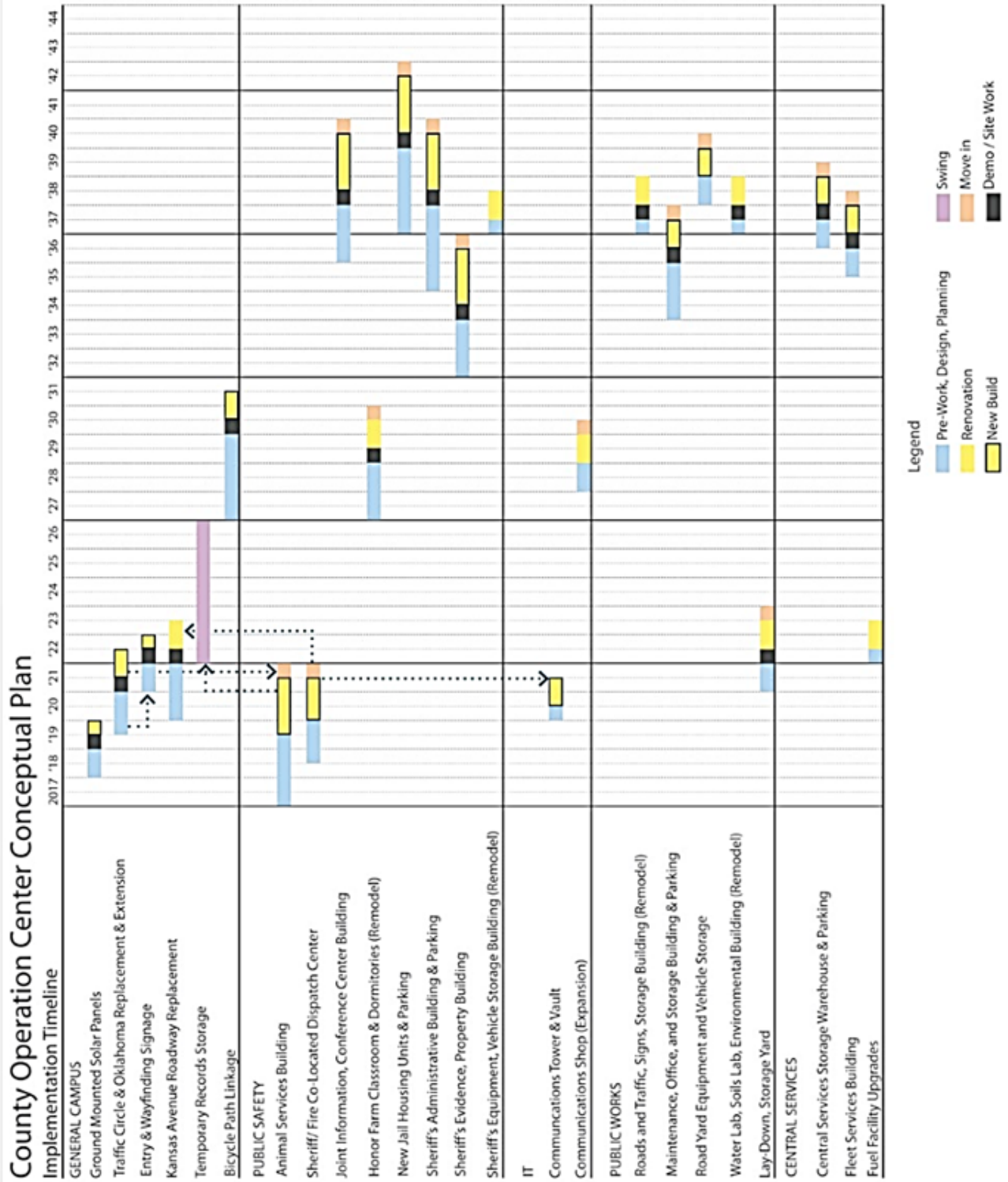
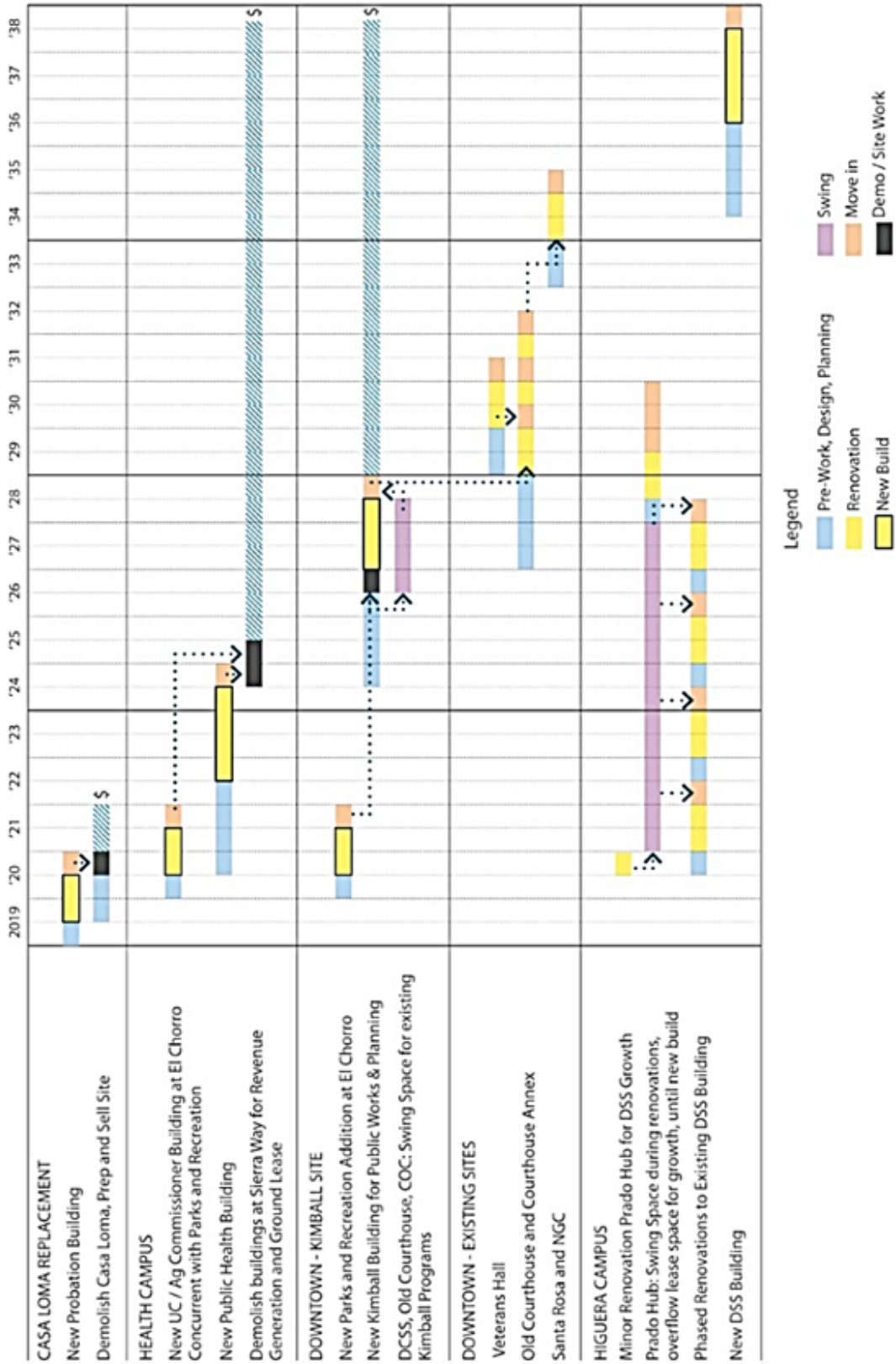


Chart C

# SLO Facility Conceptual Plan Implementation Timeline



## Appendix 6: Projects Completed in Calendar Year 2018

The following descriptions focus on capital and major maintenance projects which were completed in calendar year 2018. The list includes projects which have a cost of \$100,000 or greater.

### FACILITY CAPITAL AND MAJOR MAINTENANCE PROJECTS

#### Airport Projects:

**Project Title:** Oceano-AWOS/Beacon Replacement **Total Project Costs:** \$483,962

**Contractor:** Lee Wilson Electric

The project installed an AWOS (Automated Weather and Observation Station) unit and replaced the rotating beacon at the Oceano Airport. A portion of the project funding came from a FAA Airport Improvement Program grant.

**Project Title:** SLO- Airport Layout Plan and **Total Project Costs:** \$403,548

Runway Protection Zone Study **Contractor:** N/A

The project was an update and narrative for the San Luis Obispo County Airport Layout Plan.

**Project Title:** SLO – Wildlife Hazard Assessment Plan **Total Project Costs:** \$129,735

**Contractor:** N/A

The project was an update which included wildlife biologist survey and observations at various location on and around the San Luis Obispo County Regional Airport.

#### Health and Social Services Projects:

**Project Title:** Health-SLO-Public Health Lab Remodel **Total Project Cost:** \$378,128

**Contractor:** Kinyon Construction

The project remodeled the existing labs to provide ADA accessible access from the street level sidewalk and material upgrades to the mechanical, plumbing and electrical systems.

#### General Government Projects:

**Project Title:** SLO – Facilities Conceptual Plan **Total Project Cost:** \$327,798

**Contractor:** N/A

The project developed a twenty-year conceptual plan for County facilities within the City of San Luis Obispo to establish a comprehensive vision, accommodate employee headcount growth, improve department adjacencies, and enhance public services.



**Public Safety Projects:**

**Project Title:** Probation-JSC-Replace Control Desks

**Total Project Cost:** \$134,372

**Contractor:** JG Contracting

The project replaced two outdated wood control desks in the secure custody facility and improved function and accessibility at both control desks.

**Parks Projects:**

**Project Title:** Nipomo Park – Playground Replacement

**Total Project Costs:** \$417,368

**Contractor:** Central Coast Playgrounds

The project removed the existing 5 to 12-year old age range playground equipment and replaced it with an ADA compliant composite playground structure along with ADA complaint walkways. The project also removed and replaced the existing 2 to 5-year old age range playground structure and replaced it with an ADA compliant playground structure.

**INFRASTRUCTURE PROJECTS**

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

**Road and Transportation Improvement Projects**

**Project Title:** Air Park Drive Bridge Replacement

**Total Project Cost:** \$2,845,300

**Contractor:** Granite Construction

The project replaced the existing 75-year-old timber structure with a two-span concrete bridge. The work also incorporated sidewalks to enhance pedestrian travel around the Oceano Lagoon and campground.

**Project Title:** Avila Beach Drive Seismic Retrofit

**Total Project Cost:** \$2,743,000

**Contractor:** Souza Construction

The project provided seismic retrofit of the existing structure by enhancing the bridge supports and anchorage. The project also provided a new concrete wearing deck for the bridge.

**Project Title:** O’Donovan and Bennet Way Overlay

**Total Project Costs:** \$ 3,250,000

**Contractor:** Souza Construction

The project provided paving on approximately six miles of O’Donovan Road, Creston Road and a half mile of Bennet Way, Templeton. The project was completed with the County’s first installment of SB1 funding.

**Project Title:** Street Micro-surfacing

**Total Project Cost:** \$2,123,000

**Contractor:** Sierra Nevada

The project provided surface treatment to approximately 60 miles of urban and rural streets throughout the County to extend the road system life cycle and provide an improved ride for motorist/cyclists.

## Appendix 7: Future Projects for Consideration

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

### **Significant Facility Projects on the horizon**

The capital facility projects in the Five Year CIP are those projects which are a high priority and are feasible to implement within the five year time frame. As annual priorities are set, and emerging needs are identified, adjustments are made to the CIP. Project beyond the five year time are from a combination of the facilities conceptual plans and department service plans, which will enhance and expand services to the public.

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

- Projects that have consistently been identified as a high priority for departments and there is a clearly defined connection to the need to maintain and enhance service levels.
- Projects which are driven by future legislative or regulatory requirements that direct changes to facilities or will impact facilities, such as changes in building code or staffing increases due to mandated expansion of services.
- Projects which have undergone a formal prioritization process, such as Parks and Recreation projects that ranked by Parks management and reviewed by the Parks and Recreation Commission.
- Projects that are included in the County Operations Center or San Luis Obispo Facility Conceptual Plans.

These project priorities will be reviewed annually for consideration of the timeframe for development or construction. It is possible that a project listed here may begin earlier than currently envisioned. Conversely, a project that is currently determined to be a high priority for future consideration may be removed from the list as emerging priorities and needs and funding sources are identified over time.

**Parks**

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

<b>Anticipated Capital Project</b>	<b>Description</b>	<b>Location</b>
Morro Bay to SLO Connector Trail	Multi-use trail adjacent to Highway 1 between San Luis Obispo and Morro Bay.	SLO & Morro Bay
Nipomo Bluff Trail	Trail connecting the Woodlands, Jack Ready Park, and Nipomo Park.	Nipomo
Pismo to Edna Connector	Multi-use trail between Pismo Beach and Edna, in Price Canyon (part of the Anza Trail).	Pismo Beach and Edna
Class I Pathway between the Bob Jones Pathway and Pismo Beach	Multi-use trail connecting the Bob Jones Pathway to Pismo Beach, along Ontario Rd., Avila Beach Dr. and Shell Beach Dr.	Avila Beach and Pismo Beach
Avila to Harford Pier	Multi-use trail connecting Harford Pier to Avila Park (part of the California Coastal Trail).	Avila Beach
Norma Rose Park	Phase II of ~ 1.5 acre, new park in Cayucos including: play equipment; skate park; and basketball court.	Cayucos
Salinas River Trail Construction	Multi-use trail between Santa Margarita and San Miguel (Salinas River Trail -multi-agency cooperative effort).	North of Santa Margarita
Santa Margarita Lake Loop Trail	Loop trail connection around Santa Margarita Lake	Santa Margarita Lake
Vineyard East West Trail	Multi-use trail connecting Paseo Exselsus to Malvasia Court, in the Vineyard Estates area.	Templeton

**Public Safety – Sheriff**

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

**Libraries**

The following identified Library projects are beyond the five year time frame and will be considered if alternative funding from the community were identified.

<b>Anticipated Capital Projects</b>	<b>Description</b>	<b>Location</b>
Arroyo Grande Library	Remodel and expand existing branch	Arroyo Grande

Los Osos Library	Replace and/or expand existing branch	Los Osos
Santa Margarita Library	Expand existing branch	Santa Margarita
San Miguel Library	Expand existing branch	San Miguel
Oceano Library	Relocate or expand existing branch	Oceano
Templeton Library	Construct new facility	Templeton

### **Information Technology Department**

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

### **Airports**

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

- a) San Luis Obispo Regional Airport:

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

<b>Anticipated Capital Projects</b>	<b>Description</b>	<b>Location</b>
SLO Airport Parking	Expand parking to support projected passenger load from new flight routes	San Luis Obispo

- b) Oceano Airport:

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

### **General Government**

<b>Anticipated Capital Projects</b>	<b>Description</b>	<b>Location</b>
Ag Commissioner/UC Extension Offices	Relocate Ag Commissioner and UC extension offices to El Chorro Park, as recommended in the SLO Facilities Conceptual Plan to allow for revenue development at the Sierra Way County campus	San Luis Obispo
Public Health Building	Construct a new Public Health building at the Health Campus on Johnson Avenue, as recommended in the SLO Facilities Conceptual Plan	San Luis Obispo

## Significant Infrastructure Projects for Future Consideration

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

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

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

The Board has also sought to look toward housing growth and potentially invest in those areas which can best support future development. An on-going work effort will be working towards adding the necessary infrastructure to foster that growth; whether within cities or unincorporated areas.

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

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

### Water Supply Projects

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

### Flood Control Projects

Anticipated Capital Projects	Description	Location
Parking Lot Culvert Outfall	Provide Pumping System	Avila Beach

Olde Town Nipomo Drainage	Detention Basin/Storm Drain	Nipomo
---------------------------	-----------------------------	--------

**Transportation Projects**

<b>Anticipated Capital Projects</b>	<b>Description</b>	<b>Location</b>
Route 101/166 Interchange	Intersection Operations	Nipomo
Las Tablas Avenue/Route 101 Interchange	Phase II intersection operations	Templeton
Vineyard Drive/Bethel Road	Possible Roundabout	Templeton
South Oakglen Secondary Access	Southland/101 Interchange	Nipomo
Halcyon Road Grade widening	Segment between Route 1	Nipomo
Orchard Road widening	Bike lane additions	Nipomo

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

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

## Appendix 8: Description of the Annual CIP Process

The following summarizes the annual process to identify and recommend capital and major maintenance projects to the Board of Supervisors for the annual County budget and the County Five Year Capital Improvement Plan. The Planning and Building Department is consulted to ensure projects align with land use policies and goals.

Each project of the Five-Year CIP is described on a one-page project sheet which identifies the project scope, project justification, estimated cost, and existing or potential funding sources. This page is linked to a summary sheet which lists all projects on the Five-Year Plan.

### **Facilities:**

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

<b>BUILDING CONDITION<sup>1</sup></b>	<b>BUILDING CONFIGURATION<sup>2</sup></b>	<b>STAND ALONE PROJECTS</b>
Facility Condition Assessment Americans with Disabilities Act Stormwater Compliance Seismic Evaluations Energy Conservation	Annual Requests Relocation Remodel	Five Year CIP Document

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

Concurrently, the Americans with Disabilities Act (ADA) Transition Plan has been updated, which identifies where the County needs to invest to ensure that our services and programs are ADA-

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

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



compliant. The ADA Transition Plan will be the guideline for annual ADA project development, and Public Works will implement these barrier removal projects as funds becomes available.

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

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

The annual Five-Year CIP update process begins in July, when the Public Works Department sends a request for projects to all departments. Departments submitting requests use electronic forms to describe and justify their requested project.

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

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

- Ability to address a critical need or threats to health and safety
- Connection to legal mandates
- Level of consistency with master planning efforts
- Impact to service levels
- Potential to save water/energy
- Budgetary impacts to operations and maintenance or department staffing
- Existence of non-General Fund funding source(s)

Once a working group completes the task of scoring projects, based on the above criteria, and analyzes staff capacity to deliver the requested projects, a recommended list is presented to the CI-ESC. The CI-ESC reviews the annual listing of projects for the Five-Year CIP. The CI-ESC review of projects increases the transparency of how capital projects are identified and recommended. The CI-ESC doesn't determine budget. The CI-ESC evaluates capital improvement investment opportunities from a County-wide perspective and recommends projects for potential funding.

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

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

- Director, Parks & Recreation
- Director, Social Services
- Director, Central Services
- Auditor-Controller-Treasurer-Tax Collector-Public Administrator
- Chief Probation Officer
- Fire Chief
- Sheriff-Coroner
- District Attorney

**Infrastructure:**

Public Works staff develop needs assessments for the infrastructure functional areas to set priorities and match them with available funding. Infrastructure projects are also reviewed by various technical advisory groups and community advisory councils which provides a forum for the project need, scope, project development activities and project funding.

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

## Appendix 9: Funding and Policy Considerations

### Capital Improvement Funding Sources

Funding capital and major maintenance projects is a challenge faced by all governmental entities charged with developing and maintaining facilities and infrastructure. This plan is focused on the financing of capital projects which will be considered for development within the next five years. The funding sources identified are those which are known and have historically been used to develop capital projects. The following sub-sections identify funding the sources used in this plan.

#### **Facility Capital Improvement Policies and Guidelines:**

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

**Library Projects:** Consider funding new library buildings or major improvements to existing libraries only if at least 50% of the cost of the project is provided by the community in which the facility is located. The funding required from the community may be comprised from a variety of sources, including grants, school districts, special districts, cities, community group funding, private donations, or fees generated for specific use in libraries. The County's portion of this funding formula will be financed from the Library budget (FC 377), grants, gifts, the General Fund or fee revenues generated for specific use in libraries.

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

**Master Plans:** Consider approving projects included in master plans if they have their own funding sources or if they are requested from other sources which identify an operational need for the facility.

**Building Efficiency:** Projects should utilize energy and resource efficiencies such as “green building” (LEED) and Low Impact Development (LID) techniques and strategies to reduce ongoing utility and maintenance costs.

**Grant Funded Capital Projects:** For grant funded projects, when a County match is required, budget only the County share if receipt of grant money is not expected in the budget year. If there is a reasonable expectation that the grant revenue can be received during the budget year, budget the entire project amount including revenues.

**Encumbrances:** The Auditor-Controller is authorized to encumber capital project money appropriated for a specific capital project at the end of each fiscal year, if work has been undertaken on that project during the fiscal year. Evidence that work has been undertaken would be in the form of an awarded contract or other item upon which the Board of Supervisors has taken formal action.

**Phasing of Large Projects:** For capital projects which will be undertaken over several fiscal years, develop full project scope and costs in the initial year.

Facilities Project Funding Sources

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

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

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

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

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

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

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

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

## Infrastructure Project Funding Sources

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

As we look ahead toward future public works infrastructure projects, we would expect to see a “normal” CIP delivery develop in the range of \$ 14-16 million annually. Roughly half of that amount geared towards major road maintenance work and bridge replacement projects under SB1 state funding and Federal Highway Bridge Program funding respectively.

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

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

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

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

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

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

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