



County of San Luis Obispo Infrastructure and Facilities Five Year Capital Improvement Plan

FY 2022-23 through FY 2026-27



ABOUT THE COVER: photos clockwise from upper left: Arroyo Grande Vets Hall Roof Replacement; SLO Vets Hall Roof Replacement; SLO Airport Runway Paving Rehabilitation; Oceano Pedestrian Enhancements; Tefft Street and US 101 Operational Improvements; Cayucos CSA 10A Tank Project

COUNTY OF SAN LUIS OBISPO



Infrastructure and Facilities Five Year Capital Improvement Plan

FY 2022-23 through FY 2026-27

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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 2022-23 through FY 2026-27. **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, Library 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.

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 Parks and Airports.

Adoption of the CIP is a requirement under the Government Code (65401 and 65403) 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 March 2, 2021.

CIP highlights include:

- 173 total projects with an estimated cost of \$590 million, including previous allocations and future years.
 - Approximately \$523 million, or 89%, of the proposed \$590 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. Large, multi-year projects will typically be funded through a combination of reserves and financing, as recommended by the Auditor's office. A full list of funding sources is outlined in Appendix 9.
- 48 infrastructure projects with a total estimated cost of \$250 million, are recommended for programming in this Five Year CIP.

The following are some of significant infrastructure projects highlighted in the five year CIP.

- \$75 million – Pavement Rehabilitation Projects (FY 2022-23 to FY 2026-27)
- \$63 million – Bridge Replacement Projects (FY 2022-23 to FY 2026-27)
- \$13 million – Avila Beach Drive Interchange
- \$14 million – Los Ranchos and Buckley Roads at State Route 227 projects
- \$5 million – Water Storage Tanks in County Service Areas 12, 16, and 23
- 125 facilities projects with a total estimated cost of \$340 million, of which approximately \$93 million has been funded in previous fiscal year budgets. The five year timeframe forecasts an estimated \$237 million for new and multi-year projects. For 2022-23, \$63 million is estimated with \$4.69 million proposed for various Facility Condition Assessment repair projects.

The following are some of the major multi-year facility projects highlighted in the five year CIP.

- \$20 million – New Animal Services Facility
- \$32 million - Co-Located Emergency Dispatch Center
- \$26 million – New Probation Office Building

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.

In addition to the Five Year CIP, the County Administrative Office has been leading development of a Regional Infrastructure and Housing Strategic Action Plan, in collaboration with County Departments of Public Works and Planning and Building, the seven cities, San Luis Obispo Council of Governments, and key stakeholders. This regional plan looks at the needs associated with the State's projected growth of the entire region, including unincorporated communities and the seven cities. The regional plan is intended to integrate efforts across the eight local land use planning agencies during developing of the eight State-required 2020-2028 Housing Elements (Government Code § 65580 et. seq.). The integrated efforts will provide a better understanding of where future growth is expected to occur countywide. Based on that land use planning, the participating agencies will collaboratively identify regional infrastructure priorities associated with resiliency and the planning for future growth. The regional plan is still under development and therefore is not reflected in this FY 2022-23 Five Year CIP's priorities. As the regional plan is finalized, the County Departments will work together to identify how its identified priorities relate to the Five Year CIP.

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 infrastructure and facilities.

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. Additional CIPs may be identified through the various ongoing regional and subregional planning efforts that relate to the County's role as Groundwater Sustainability Agency under the Sustainable Groundwater Management Act, lead agency in the Integrated Regional Water Management (IRWM) Program and lead agency in coordinating resource and infrastructure needs through its land use authority. These plans include Groundwater Sustainability Plans, the IRWM Plan, Biennial Resource Summary Reports for the Resource Management System, and the Regional Housing and Infrastructure Plan.

The last Five Year CIP was presented to the Board of Supervisors on March 2, 2021. The Board was presented with a consolidated, prioritized infrastructure and facilities 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. 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 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. 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
Cambria CSD	Water, Wastewater, Fire Dept., Streetlights, Parks
Heritage Ranch CSD	Water, Wastewater
Los Osos CSD	Water, Fire Dept., Drainage
Nipomo CSD	Water, Wastewater
Oceano CSD	Water, Wastewater, Fire Dept., Streetlights
Port San Luis Harbor District	Water, Wastewater, Parks
San Miguel CSD	Water, Wastewater, Fire Dept., Streetlights
San Simeon CSD	Water, Wastewater, Roads, Streetlights
Templeton CSD	Water, Wastewater, Fire Dept, Parks, 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

County staff has coordinated with REACH Central Coast, SLO Advisory Commission during the process of developing a CIP, as well as, reviewing planning documents and needs assessments which identify specific improvements. REACH has continued to be provided the annual CIP, as the successor to the SLO Economic Vitality Corporation, 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 REACH 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 Council 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
- Various Community Circulation Studies/Road Improvement Fee programs
- County Bikeways Plan

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 (SLOCOG).

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.

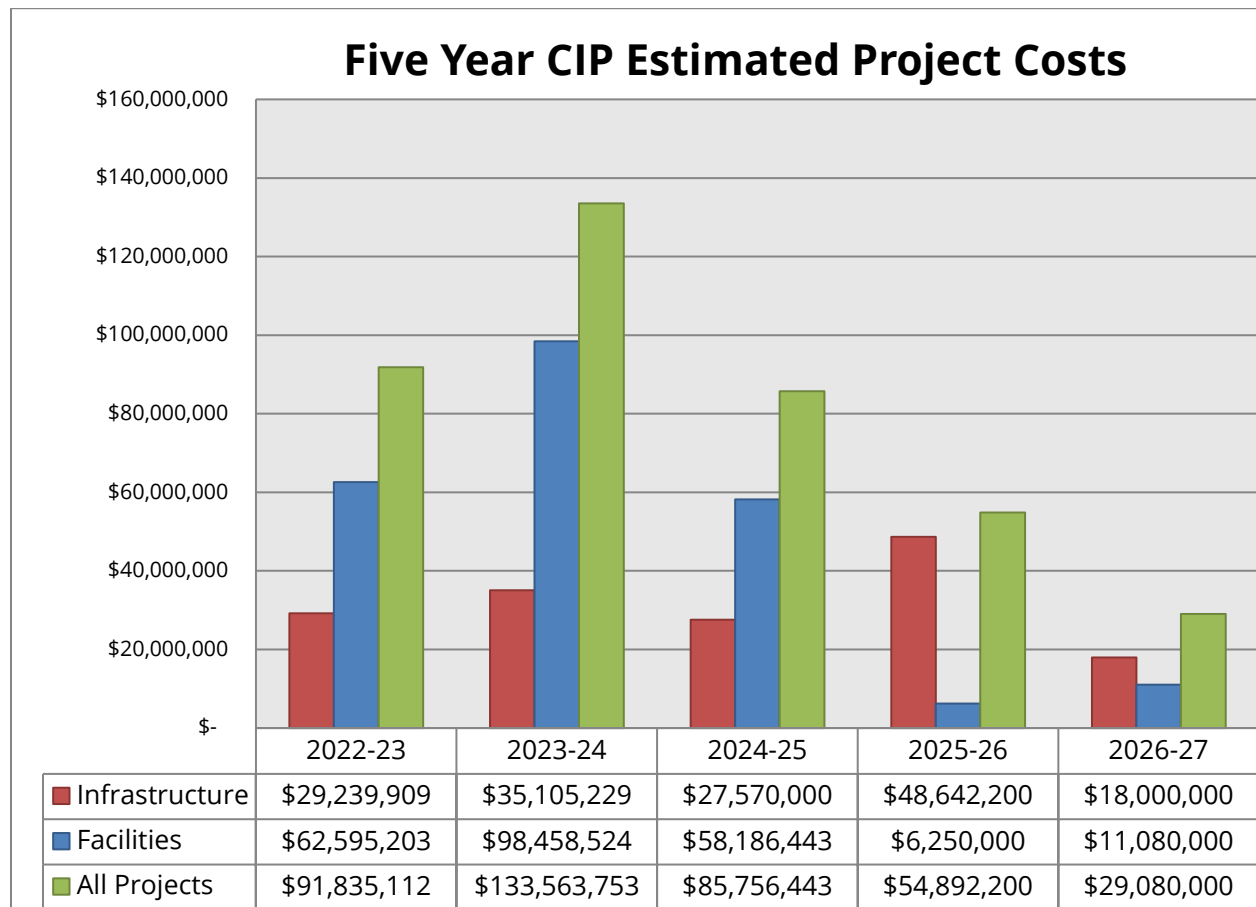
- Americans with Disability Act (ADA) Facilities Transition Plan update
- Building Security Assessments
- Energy and Water Conservation Opportunities
- Facility Conceptual Plans
- Facility Condition Assessments (FCA)
- Seismic Evaluations and Voluntary Strengthening Retrofits
- Storm Water Management Plan Implementation

Section 3: Recommended Projects for the Five Year CIP

I. Consolidated CIP Expenditure Plan

Chart 1 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. The large estimated costs in 2023-24 include multiple large projects, such as government buildings, airport improvements, and bike trails. As annual updates occur, funding sources will be identified, and new projects and costs will likely be added to the plan.

Chart 1



FY 2022-23 Highlights

- 25 infrastructure projects are proposed for FY 2022-23 with a total expenditure of \$29 million.
- 38 facilities projects are proposed for funding in FY 2022-23 with an estimated cost of \$63 million.

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. Appendix 1 describes infrastructure projects. Appendix 2 describes facilities projects. Appendix 3 provides a list of the projects by Community.

II. Infrastructure Projects

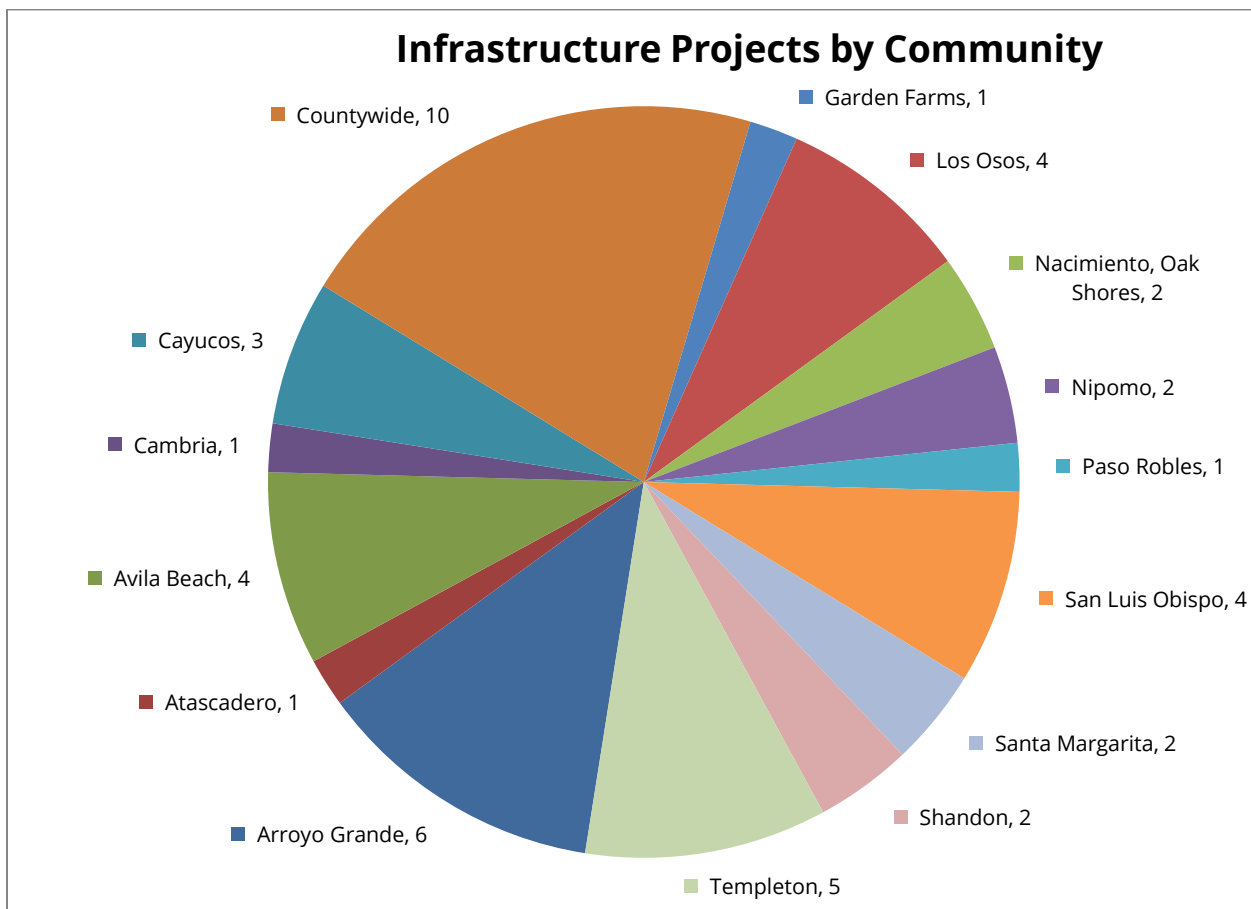
This section provides information about the infrastructure projects to be considered for funding and construction over the next five years.

Infrastructure projects are grouped into eight functional areas:

- Flood Control
- Road Capacity (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 2.

Chart 2



III. Facilities Projects

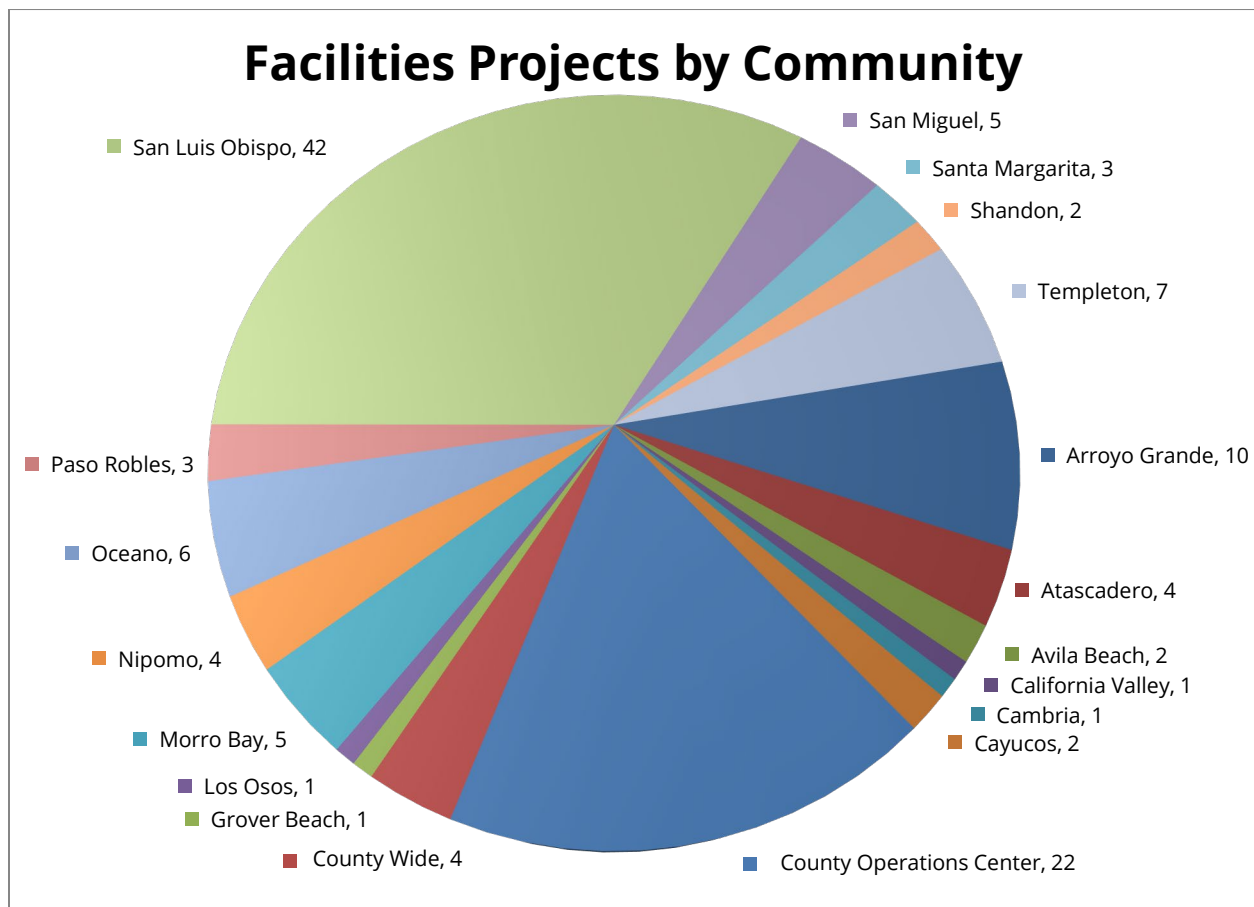
This section provides information about the facilities projects to be considered for funding and construction over the next five years.

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 Services
- 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 3 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 3



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.

The County of San Luis Obispo has approximately 250 buildings ranging from office buildings to libraries, health clinics and jails. These facilities are spread throughout the County and 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). Most 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 centerline 1300 miles and 199 bridge structures. 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. The 2015 Pavement Management Plan with 2021 Addendum is available at:

<https://www.slocounty.ca.gov/Departments/Public-Works/Forms-Documents/Transportation/2015-Pavement-Management-Report-with-2021-Addendum.pdf>. Currently, the overall system has an average rating of 59 PCI, with over 61% of roads being considered in “Good” condition by having a PCI of 60 or above. It is the rural, low volume roads, primarily in the northerly part of the County which average approximately 50 PCI and bring the overall PCI to 59. The Department of Public Works continues to identify and determine strategies to address these conditions by maintaining the good roads in good condition and repairing the bad roads. The overall Road Fund available, for both routine and preventative road maintenance, has been averaging about \$25 million annually. In order to prevent deferred maintenance values from increasing, a \$10 million annual pavement management program is required.

The County maintains a solid bridge replacement and rehabilitation program under this CIP which is funded in large part through the Federal Bridge Program. The current average age of these bridges is 54 years; consistent with County adopted targets. Replacement of our 31 rapidly aging timber structure bridges will remain the long term focus of this program. Currently, the County is advancing a dozen active bridge projects, including 5 timber bridges, 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. Phase I improvements were completed in 2019. Phase II improvements were completed in 2021.

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 <https://www.slocounty.ca.gov/Departments/Public-Works/Services/Drainage-Studies.aspx>. Of note, the Oceano drainage improvements at Route 1 and 13th Street are completed and operational.

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. In 2021, Public Works secured grants from the American Rescue Plan Act (ARPA) for a water tank replacement in CSA 23 and a new water tank and waterline upgrade in CSA 16.

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 was reviewed by the Board of Supervisors to determine direction and alternative costs of options to pursue, in conjunction with the proposed rate increase. This rate increase in CSA 7A was successful after a second attempt.

Facility Deferred Maintenance

The Facility Condition Assessment (FCA) program provides a systematic approach to address existing deferred maintenance at County facilities, as well as planning for repairs and/or asset replacements as they reach the end of useful life. The FCA approach allows proactive work toward identifying needs in advance of department improvement requests, and cost-effective capital improvements plan development, including capacity and service needs. The FCA is used to develop a preventative maintenance program which reduces the frequency of equipment failures or service operations which would negatively impact the building's occupants or services.

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

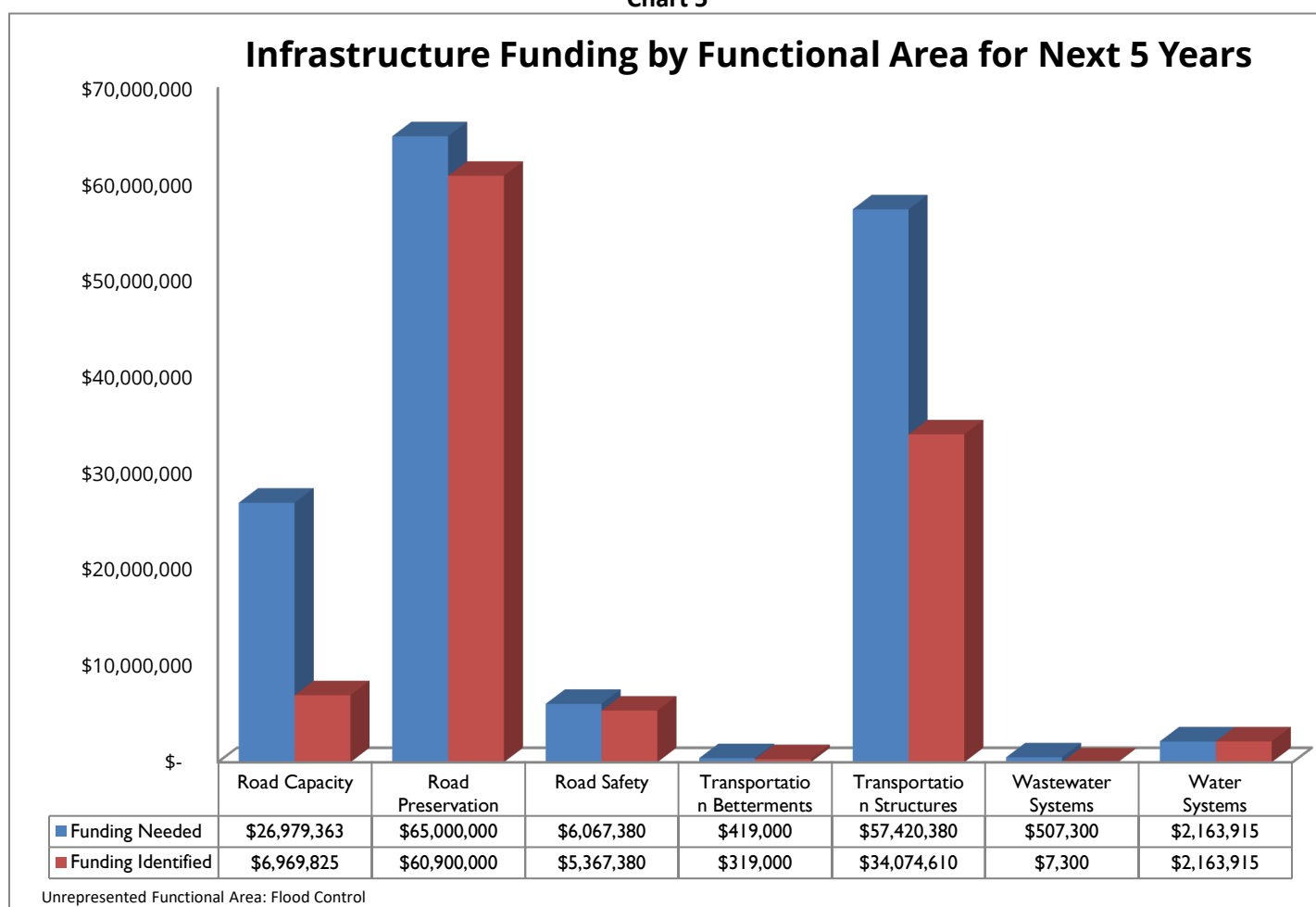
The FCA process, currently being managed by Public Works staff, inventories County facilities into these categories. Work is then prioritized by facility condition, taking into consideration other information such as master planning documents. The County’s target FCI for various facility types are outlined in Appendix 5, which also 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. Funding identified for road capacity improvement, flood control and transportation betterments are well short of funding required. Some funding sources are dependent on the future allocation of funds from the State and Federal government.

Chart 5



The Five Year CIP has a total of 48 infrastructure projects. Seventeen new infrastructure projects have been added to the updated Plan, while fourteen projects were completed in 2021. 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 \$6.5 million a year is estimated to be committed to road maintenance. Under SB1, the County's General Fund is obligated to contribute \$6.2 million annually as a Maintenance of Effort to receive the full SB1 funding. After funding non-capital maintenance work, approximately \$7 million per year is available for Road Preservation contracts. 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.

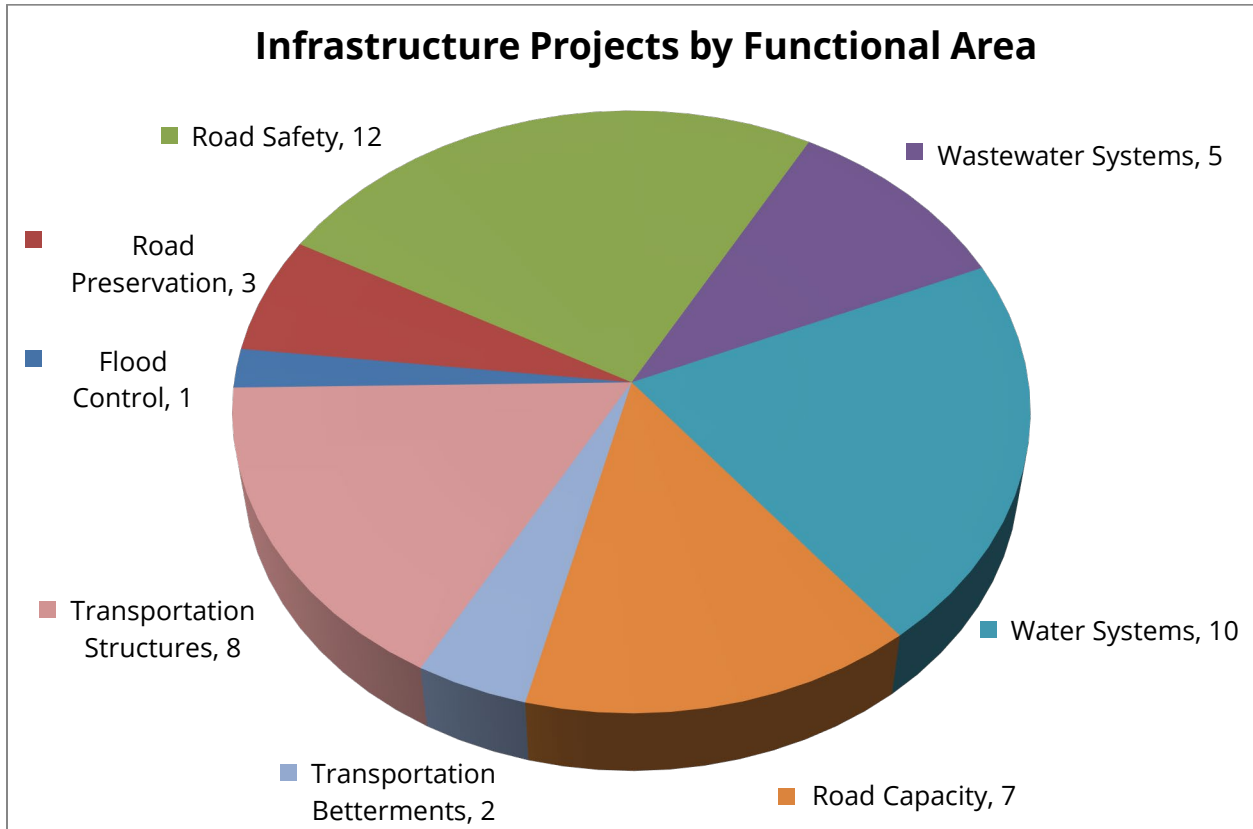
The County also makes use of several Federal Highway Bridge Program and Highway Safety program grants which would be expected to bring in over \$72 million to the County in the next five years. Transportation enhancements are funded under state grants under the Active transportation program (ATP) of which the County has seen limited success.

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 County Groundwater Sustainability Agency (GSA), as well as partner GSAs that are separate government entities from the County. The role of the County Groundwater Sustainability Department in partnering with other GSAs to fund CIP projects is not yet known. The Groundwater Sustainability Department Director is currently pursuing grant funding in the Paso Robles Basin to fund management actions, including projects, identified in that basin's GSP.

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.

The Five Year CIP has a total of 125 facilities projects. Twenty-one new facilities projects have been added to the updated Plan since last year. The large funding need in the General Government functional area includes the ongoing Facility Condition Assessment repairs, a new General Government building in downtown San Luis Obispo, and the relocation of Parks, Ag Commissioner and UC Cooperative Extension offices to El Chorro Reginal Park. The Public Safety funding needs are primarily the new Co-located Dispatch Facility and the new Probation Office Building. Lastly, the funding need for the Health and Social Services area reflects the planned new buildings at the San Luis Obispo health campus on Johnson Avenue.

Chart 7

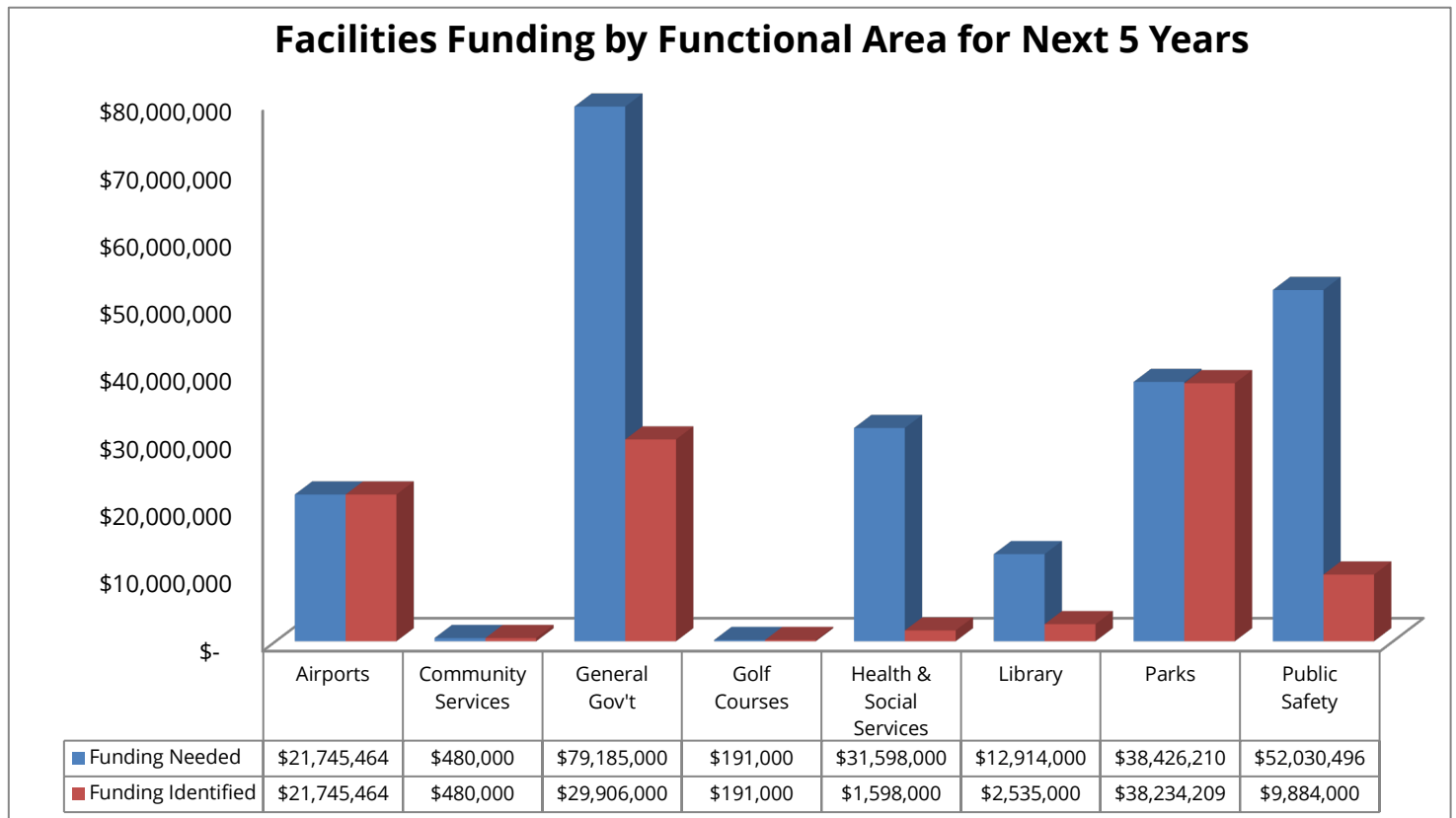
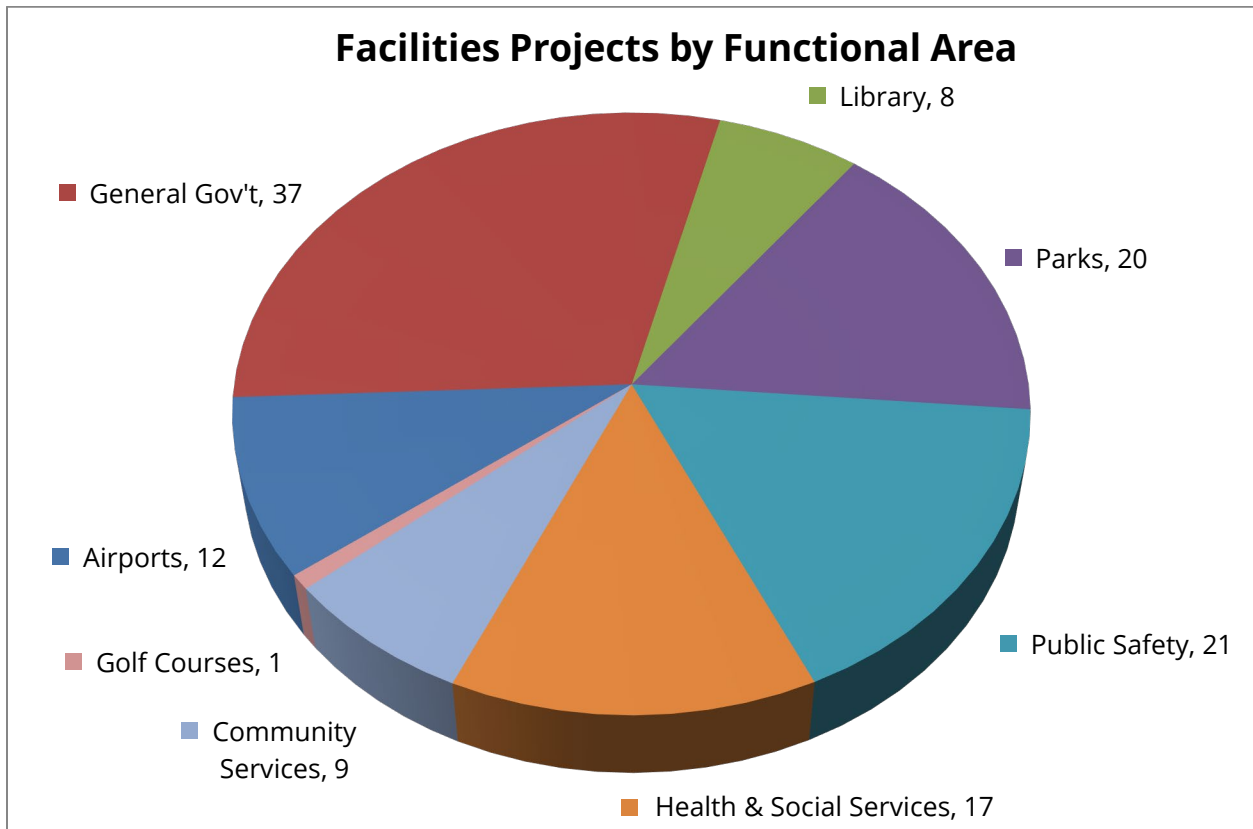


Chart 8 – Facilities Projects by Functional Area

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.

Chart 8



Appendix 3: Consolidated Summary of Projects by Community

The Capital Improvement Five Year Summary table lists all infrastructure and facility projects in the CIP.

5 YEAR CAPITAL IMPROVEMENT PLAN SUMMARY

Community	Functional Area	Requesting Department	Project Title	Project No.	Anticipated Project Start	Anticipated Project Finish	Estimated Project Cost	Prior Years	2022-23	2023-24	2024-25	2025-26	2026-27	Future Years	Total Estimate
Arroyo Grande	Road Capacity	Public Works	Halcyon Road at Route 1 Phase 1, Arroyo Grande - Inte	300372	2010-2011	Subject to funding	\$ 18,000,000	\$ 1,344,273	\$ 100,000	\$ 700,163	\$ 100,000	—	—	\$ 15,755,564	\$ 18,000,000
Arroyo Grande	Transportation Structures	Public Works	Lopez Drive Bridge No. 2 - Bridge Seismic Retrofit	300452	2015-2016	2023-2024	\$ 8,534,096	\$ 2,634,096	\$ 100,000	\$ 5,800,000	—	—	—	—	\$ 8,534,096
Arroyo Grande	Transportation Structures	Public Works	Huasna Road at Arroyo Grande Creek Bridge, Arroyo Grande	300620	2022-2023	2026-2027	\$ 6,490,147	\$ 1,007,890	\$ 382,257	\$ 100,000	—	—	\$ 5,000,000	—	\$ 6,490,147
Arroyo Grande	Water Systems	Public Works	Cathodic Protection Repair Project Units 1-3 FC23	300656	2021-2022	Subject to funding	\$ 881,501	\$ 449,935	—	\$ 180,566	\$ 251,000	—	—	—	\$ 881,501
Arroyo Grande	Water Systems	Public Works	Carbon Dioxide Injection System FC23	300657	2021-2022	2021-2022	\$ 260,000	\$ 260,000	—	—	—	—	—	—	\$ 260,000
Arroyo Grande	Water Systems	Public Works	Membrane Filter Modules FC23	300668	2021-2022	2024-2025	\$ 1,325,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	\$ 265,000	—	—	\$ 1,325,000
Arroyo Grande	Public Safety	Information Technology	IT - AG - Lopez Hill Site Emergency Generator	320122	2019-2020	2021-2022	\$ 209,853	\$ 209,853	—	—	—	—	—	—	\$ 209,853
Arroyo Grande	Parks	Public Works	ARPA - Lopez Storage Tank	320170	2021-2022	2025-2026	\$ 1,480,000	\$ 1,480,000	—	—	—	—	—	—	\$ 1,480,000
Arroyo Grande	General Gov't	Information Technology	ARPA - Arroyo Grande - Extend Broadband Fiber DSS	320172	2021-2022	2022-2023	\$ 650,000	\$ 650,000	—	—	—	—	—	—	\$ 650,000
Arroyo Grande	General Gov't	Information Technology	ARPA - Arroyo Grande - Broadband Fiber SCRC, PAC01	320173	2021-2022	2022-2023	\$ 240,000	\$ 240,000	—	—	—	—	—	—	\$ 240,000
Arroyo Grande	Parks	Parks And Recreation	Parks - Arroyo Grande - Reconstruct Biddle Park Gazet	380004	Subject to funding	Subject to funding	\$ 139,571	\$ 139,571	—	—	—	—	—	—	\$ 139,571
Arroyo Grande	Community Services	Public Works	CS-AG-Vets Kitchen/Inter Upgrades, PAB01	CIP-FCA-PAB01	2022-2023	2022-2023	\$ 248,000	—	\$ 248,000	—	—	—	—	—	\$ 248,000
Arroyo Grande	General Gov't	Public Works	Gen Govt-AG-Paving Repairs, PAC01_02_05	CIP-FCA-PAC01	2023-2024	2023-2024	\$ 391,000	—	—	\$ 391,000	—	—	—	—	\$ 391,000
Arroyo Grande	Library	Public Works	Library-AG-HVAC Replacement, PAC02	CIP-FCA-PAC02	2023-2024	2023-2024	\$ 245,000	—	—	\$ 245,000	—	—	—	—	\$ 245,000
Arroyo Grande	Library	Library	Library - AG - Remodel Library	CIP-LIB18-01	2022-2023	2024-2025	\$ 6,180,000	—	\$ 689,000	\$ 5,491,000	—	—	—	—	\$ 6,180,000
Arroyo Grande	Parks	Parks And Recreation	Biddle Park Trail Improvements	CIP Parks20-04	Ongoing Program	Subject to funding	\$ 464,000	—	—	—	—	—	—	\$ 464,000	\$ 464,000
Atascadero	Transportation Structures	Public Works	Toro Creek Road at Toro Creek Hwy 41, Atascadero - Br	300557	2015-2016	2025-2026	\$ 3,827,505	\$ 670,000	\$ 333,505	\$ 350,000	—	\$ 2,474,000	—	—	\$ 3,827,505
Atascadero	Health & Social Services	Health Agency, Public Works	Health - Atascadero - Health Clinic HVAC, PBG01	320127	2019-2020	2021-2022	\$ 269,000	\$ 269,000	—	—	—	—	—	—	\$ 269,000
Atascadero	General Gov't	Information Technology	ARPA - Atascadero - Broadband Fiber DSS	320174	2021-2022	2022-2023	\$ 740,000	\$ 740,000	—	—	—	—	—	—	\$ 740,000
Atascadero	Health & Social Services	Health Agency	Health - Atascadero - Electrical Upgrades, PBG01	350144	2020-2021	2021-2022	\$ 198,000	\$ 198,000	—	—	—	—	—	—	\$ 198,000
Atascadero	Health & Social Services	Health Agency	Health - Atas - Clinic Interior Upgrade	350153	2021-2022	2021-2022	\$ 230,000	\$ 230,000	—	—	—	—	—	—	\$ 230,000
Avila Beach	Road Capacity	Public Works	Avila Beach Drive Interchange, Avila Beach - Operation	300506	2017-2018	2025-2026	\$ 13,100,000	\$ 2,167,800	\$ 10,700,000	\$ 100,000	\$ 100,000	\$ 32,200	—	—	\$ 13,100,000
Avila Beach	Road Safety	Public Works	Monte Road at Squire Circle, San Luis Obispo - Bridge	R300636	2020-2021	2026-2027	\$ 3,025,000	\$ 40,000	—	\$ 610,000	—	\$ 75,000	—	\$ 2,300,000	\$ 3,025,000
Avila Beach	Water Systems	Public Works	Install New Water Storage Tank (CSA 12)	300669	2021-2022	2025-2026	\$ 1,000,000	\$ 1,000,000	—	—	—	—	—	—	\$ 1,000,000
Avila Beach	Parks	Parks And Recreation	Parks - Construct Bob Jones Trail - Octagon Barn to Ont	320096	2018-2019	2024-2025	\$ 20,225,524	\$ 1,779,426	\$ 1,465,810	\$ 15,516,000	\$ 1,464,288	—	—	—	\$ 20,225,524
Avila Beach	Parks	Parks And Recreation	Parks - Avila Beach - Cave Landing Parking Lot Manager	380008	Ongoing Program	Subject to funding	\$ 775,465	\$ 775,465	—	—	—	—	—	—	\$ 775,465
Avila Beach	Flood Control	Public Works	First St, Avila Flooding Study/Project	450R140521	2022-2023	2024-2025	\$ 100,000	\$ 100,000	—	—	—	—	—	—	\$ 100,000
California Valley	Public Safety	Information Technology	IT - Cal Valley - Polonio Pass New Communication Facil	320121	2020-2021	2021-2022	\$ 1,555,000	\$ 1,555,000	—	—	—	—	—	—	\$ 1,555,000
Cambria	Transportation Betterments	Public Works	Burton Drive, Cambria - Pedestrian Improvements	300572	Subject to funding	2027-2028	\$ 650,000	\$ 120,000	—	—	—	—	—	\$ 530,000	\$ 650,000
Cambria	Parks	Parks And Recreation	Shamel Park Playground Replacement	CIP Parks20-03	Subject to funding	Subject to funding	\$ 115,000	—	—	—	—	—	—	\$ 115,000	\$ 115,000
Cayucos	Water Systems	Public Works	Chaney Waterline Upgrade (CSA 10-A)	300622	2021-2022	2021-2022	\$ 189,211	\$ 189,211	—	—	—	—	—	—	\$ 189,211
Cayucos	Water Systems	Public Works	Hacienda Ave Waterline Replacement (CSA 10-A)	300623	2020-2021	2023-2024	\$ 1,000,000	\$ 331,342	\$ 668,658	—	—	—	—	—	\$ 1,000,000
Cayucos	Transportation Structures	Public Works	Toro Creek Road at Toro Creek Hwy 1, Atascadero - Bri	300664	2023-2024	2033-2034	\$ 50,000	\$ 50,000	—	—	—	—	—	—	\$ 50,000
Cayucos	Parks	Parks And Recreation	Parks - Morro Bay to Cayucos Connector - California Co	320054	Ongoing Program	2024-2025	\$ 6,999,600	\$ 642,598	\$ 100,000	\$ 100,000	\$ 6,157,002	—	—	—	\$ 6,999,600
Cayucos	Community Services	Board Of Supervisors	Gen Govt - Cayucos - Cayucos Vets Hall Rehabilitation	320089	2016-2017	2023-2024	\$ 5,958,600	\$ 5,958,600	—	—	—	—	—	—	\$ 5,958,600
County Operations Center	Public Safety	Sheriff - COC	Sheriff - COC - Replace HVAC at West Housing	320081	2015-2016	2020-2021	\$ 798,100	\$ 798,100	—	—	—	—	—	—	\$ 798,100
County Operations Center	Health & Social Services	Health Agency	Health - COC - New Animal Shelter-Design Build	320088	2016-2017	2021-2022	\$ 20,348,740	\$ 20,348,740	—	—	—	—	—	—	\$ 20,348,740
County Operations Center	Public Safety	Sheriff Coroner	FCA Repairs at COC Main Jail Addition, PIC32	320103	2018-2019	2020-2021	\$ 1,011,800	\$ 1,011,800	—	—	—	—	—	—	\$ 1,011,800
County Operations Center	General Gov't	Public Works	Gen Govt - COC - Parking and Road Improvements	320126	2019-2020	2023-2024	\$ 895,000	\$ 895,000	—	—	—	—	—	—	\$ 895,000
County Operations Center	Public Safety	Sheriff Coroner	Sheriff - COC - Central Plant Study, PIC20	320142	2020-2021	2021-2022	\$ 50,000	\$ 50,000	—	—	—	—	—	—	\$ 50,000
County Operations Center	Public Safety	Probation	Probation - COC - Furnace and FA Upgrades, PIC35	320143	2020-2021	2021-2022	\$ 295,000	\$ 295,000	—	—	—	—	—	—	\$ 295,000
County Operations Center	General Gov't	Parks And Recreation	Gen Govt - SLO - Clubhouse Expansion at El Chorro	320151	2020-2021	2022-2023	\$ 1,200,000	\$ 1,200,000	—	—	—	—	—	—	\$ 1,200,000
County Operations Center	Public Safety	Public Works	Sheriff-COC-Honor Farm Repairs, PIC31	320156	2021-2022	2023-2024	\$ 822,000	\$ 222,000	\$ 100,000	\$ 500,000	—	—	—	—	\$ 822,000
County Operations Center	Community Services	Public Works	ARPA - COC - Storage Tank	320169	2022-2023	2025-2026	\$ 2,750,000	\$ 2,750,000	—	—	—	—	—	—	\$ 2,750,000
County Operations Center	Public Safety	Sheriff Coroner	FCA Repairs at COC Main Jail, PIC20	350136	2018-2019	2021-2022	\$ 608,000	\$ 608,000	—	—	—	—	—	—	\$ 608,000
County Operations Center	General Gov't	Public Works	PW - COC - Electrical Upgrades, PIC04	350145	2020-2021	2021-2022	\$ 117,000	\$ 117,000	—	—	—	—	—	—	\$ 117,000
County Operations Center	Public Safety	Sheriff Coroner	Sheriff - COC - HF Lighting & Window Replacement, PIC	350147	2020-2021	2021-2022	\$ 261,000	\$ 261,000	—	—	—	—	—	—	\$ 261,000
County Operations Center	General Gov't	Public Works	PW-COC-Bldg 1200 Paving Repairs, PIC02	350154	2021-2022	2021-2022	\$ 271,000	\$ 271,000	—	—	—	—	—	—	\$ 271,000
County Operations Center	Public Safety	Sheriff Coroner	Sheriff-COC-Interior Upgrades, PIC32	350155	2021-2022	2021-2022	\$ 521,000	\$ 521,000	—	—	—	—	—	—	\$ 521,000
County Operations Center	Public Safety	Probation	Probation -COC - Expand Laundry Facility	10147903	2022-2023	2022-2023	\$ 107,000	—	\$ 107,000	—	—	—	—	—	\$ 107,000
County Operations Center	General Gov't	Central Services	Gen Govt - COC - CS Fleet Management Trailer	CIP-CS22-01	2022-2023	2022-2023	\$ 276,000	—	\$ 276,000	—	—	—	—	—	\$ 276,000
County Operations Center	General Gov't	Public Works	PW - COC - Bldg 1200 Roof, PIC02	CIP-FCA-PIC02	2022-2023	2022-2023	\$ 1,443,000	—	\$ 1,443,000	—	—	—	—	—	\$ 1,443,000
County Operations Center	General Gov't	Public Works	Gen Govt - COC - Bldg 1202 RR Reno, PIC04	CIP-FCA-PIC04	2022-2023	2022-2023	\$ 159,000	—	\$ 159,000	—	—	—	—	—	\$ 159,000
County Operations Center	General Gov't	Central Services, Public Works	CS_PW - COC - Seal Coat Paving, PIC04_17_19	CIP-FCA-PIC19	2022-2023	2022-2023	\$ 187,000	—	\$ 187,000	—	—	—	—	—	\$ 187,000
County Operations Center	Public Safety	Sheriff Coroner	Sheriff - COC - Honor Farm Boiler, PIC31	CIP-FCA-PIC31	2022-2023	2022-2023	\$ 291,000	—	\$ 291,000	—	—	—	—	—	\$ 291,000
County Operations Center	Public Safety	Sheriff Coroner	Sheriff-COC-Divide West Housing Yard	CIP-SHER1903	2022-2023	2022-2023	\$ 278,000	—	\$ 278,000	—	—	—	—	—	\$ 278,000
County Operations Center	General Gov't	District Attorney	SW - COC - DA Evidence Vehicle Storage	CIP-SW22-03	2022-2023	2022-2023	\$ 330,000	—	\$ 330,000	—	—	—	—	—	\$ 330,000
County Wide	Road Preservation	Public Works	2015-16 BPMP Bridge Preventative Maintenance Prg	300558	2015-2016	2021-2022	\$ 891,084	\$ 891,084	—	—	—	—	—	—	\$ 891,084
County Wide	Road Safety	Public Works	Intersection Lighting Improvements - Countywide	300604	2020-2021	2021-2022	\$ 684,800	\$ 684,800	—	—	—	—	—	—	\$ 684,800
County Wide	Road Safety	Public Works	Crosswalk Improvements - Countywide	300605	2020-2021	2021-2022	\$ 592,518	\$ 592,518	—	—	—	—	—	—	\$ 592,518
County Wide	Road Safety	Public Works	Intersection Streetlights FY 2021-22	300630	2021-2022	2022-2023	\$ 635,800	\$ 300,000	\$ 335,800	—	—	—	—	—	\$ 635,800
County Wide	Road Safety	Public Works	Metal Beam Guardrail FY 2021-22	300631	2021-2022	2022-2023	\$ 1,149,300	\$ 333,000	\$ 816,300	—	—	—	—	—	\$ 1,149,300
County Wide	Road Safety	Public Works	Metal Beam Guardrail FY 2022/23	300659	2021-2022	2023-2024	\$ 1,064,000	\$ 5,000	\$ 224,000	\$ 800,000	\$ 35,000	—	—	—	\$ 1,064,000
County Wide	Road Safety	Public Works	Centerline Rumble Strips FY 2022/23	300660	2021-2022	2024-2025	\$ 779,000	\$ 5,000	\$ 174,000	\$ 600,000	—	—	—	—	\$ 779,000
County Wide	Road Safety	Public Works	Chevrons/Signage FY 2022/23	300661	2021-2022	2024-2025	\$ 354,000	\$ 5,000	\$ 84,000	\$ 265,000	—	—	—	—	\$ 354,000
County Wide	Road Preservation	Public Works	Annual Asphalt Concrete Overlay Program	300998	Ongoing Program	Ongoing Program	\$ 59,300,000	—	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 9,300,000	\$ 5

Santa Margarita	Public Safety	Information Technology	IT - Santa Margarita - La Panza Comm Site Tower	320086	2016-2017	2020-2021	\$ 877,940	\$ 419,000	\$ 458,940	—	—	—	—	—	—	\$ 877,940	
Santa Margarita	Parks	Parks And Recreation	Yerba Buena Creek Trail (Between Santa Margarita and	380009	2019-2020	2022-2023	\$ 3,146,801	\$ 3,146,801	—	—	—	—	—	—	—	\$ 3,146,801	
Santa Margarita	Water Systems	Public Works	Pipeline Rehab/Repair (Salinas Dam)	535R155739	2020-2021	2022-2023	\$ 300,000	\$ 296,309	\$ 3,691	—	—	—	—	—	—	\$ 300,000	
Santa Margarita	Community Services	Public Works	CS-SMarg-Comm Bldg Re-Roof, PVA01	CIP-FCA-PVA01	2023-2024	2023-2024	\$ 105,000	—	—	—	\$ 105,000	—	—	—	—	\$ 105,000	
Shandon	Water Systems	Public Works	Install New Storage Tank (CSA 16)	300665	2021-2022	2025-2026	\$ 3,100,000	\$ 3,100,000	—	—	—	—	—	—	—	\$ 3,100,000	
Shandon	Water Systems	Public Works	Centre Street Waterline Upgrade (CSA 16)	300666	2022-2023	2025-2026	\$ 1,400,000	\$ 1,400,000	—	—	—	—	—	—	—	\$ 1,400,000	
Shandon	Library	Library	Library - Shandon - HVAC & Electrical, PZ06	CIP-FCA-PZ06	2023-2024	2023-2024	\$ 136,000	—	—	—	\$ 136,000	—	—	—	—	\$ 136,000	
Shandon	General Gov't	Public Works	SW - Shandon - Shandon Park Pool Filter Discharge Sys	CIP-SW22-02	2022-2023	2022-2023	\$ 114,000	—	\$ 114,000	—	—	—	—	—	—	\$ 114,000	
Templeton	Road Capacity	Public Works	Main Street Interchange, Templeton - Operational Imp	300150	2014-2015	Subject to funding	\$ 25,150,000	\$ 2,284,102	\$ 100,000	\$ 2,400,000	—	\$ 500,000	—	\$ 19,865,898	—	\$ 25,150,000	
Templeton	Transportation Structures	Public Works	Dover Canyon Rd at Jack Creek Bridge, Templeton - Bri	300514	2019-2020	2023-2024	\$ 4,312,418	\$ 1,123,800	\$ 170,398	\$ 3,018,220	—	—	—	—	—	\$ 4,312,418	
Templeton	Transportation Structures	Public Works	Jack Creek Road at Paso Robles Creek, Templeton - Bri	300556	2016-2017	2025-2026	\$ 8,745,000	\$ 1,745,000	\$ 100,000	—	—	\$ 6,900,000	—	—	—	\$ 8,745,000	
Templeton	Transportation Betterments	Public Works	Las Tablas at Hwy 101, Templeton - Operational Impro	300645	2020-2021	2029-2030	\$ 3,500,000	\$ 81,000	\$ 100,000	\$ 319,000	—	—	—	\$ 3,000,000	—	\$ 3,500,000	
Templeton	Road Capacity	Public Works	Vineyard Drive Corridor Plan	300652	2021-2022	2022-2023	\$ 150,000	\$ 150,000	—	—	—	—	—	—	—	\$ 150,000	
Templeton	Public Safety	Cal Fire, Sheriff Coroner	Cal Fire/County Fire - NCRC - Co-Located Dispatch	320061	2013-2014	2024-2025	\$ 32,272,663	\$ 14,672,358	\$ 17,600,305	—	—	—	—	—	—	\$ 32,272,663	
Templeton	Public Safety	Sheriff Coroner	FCA Repairs at North County Sheriff Sub-Station, PWAC	320109	2018-2019	2019-2020	\$ 152,000	\$ 152,000	—	—	—	—	—	—	—	\$ 152,000	
Templeton	General Gov't	3 items checked	IT - Templeton - North County Backup Computing Facili	320123	2019-2020	2020-2021	\$ 761,300	\$ 761,300	—	—	—	—	—	—	—	\$ 761,300	
Templeton	Community Services	Central Services, Public Wor	CS - Templeton - ALH Misc Repairs, PWA01	320136	2019-2020	2020-2021	\$ 228,200	\$ 228,200	—	—	—	—	—	—	—	\$ 228,200	
Templeton	General Gov't	Agriculture	Gen Govt - Templeton - Ag Comm Vehicle Storage	10131890	2022-2023	2023-2024	\$ 840,000	—	\$ 840,000	—	—	—	—	—	—	\$ 840,000	
Templeton	Community Services	Public Works	CS-Templeton-ALH-Re-Roof, PWA01	CIP-FCA-PWA01	2023-2024	2023-2024	\$ 127,000	—	—	\$ 127,000	—	—	—	—	—	\$ 127,000	
Templeton	Library	Library	New Templeton Library	CIP-LIB20-03	2023-2024	2026-2027	\$ 5,360,000	—	—	—	\$ 100,000	\$ 430,000	—	\$ 4,830,000	—	\$ 5,360,000	
TOTALS																	
							\$ 589,545,528	\$ 127,532,858	\$ 91,835,112	\$ 133,563,753	\$ 85,756,443	\$ 54,892,200	\$ 29,080,000	\$ 66,885,162	\$ 589,545,528		

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:

Flood Control – Local drainage and waterway management needs have been defined in certain areas through various studies and plans, and the County and/or Flood Control District work toward implementation of the associated capital improvements lists in accordance with jurisdiction and available funding. Arroyo Grande Creek Channel (FCZ 1/1A) is the major County Flood Control facility under this functional area with a smaller Flood Control District in Cambria (FCZ 18) that includes a Flood Control Pump and associated drainage system along North Main Street and Highway 1.

- Transportation:
 - *Road Capacity (Road Improvement Fees)* – Projects which improve transportation system operations and mitigate new development impacts are included in this category. 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.
 - *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 index (PCI) of not less than 65.
 - *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.
 - *Transportation Betterments* – These projects include 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 to implementation.

- *Transportation Structures* – The County maintains just under 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.
- Wastewater Systems – Local systems of Los Osos, Oak Shores, Nipomo Galaxy Park, the County Operations Center and the San Luis Obispo 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.
- 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 10 and 10A), Santa Margarita (CSA 23), and Shandon (CSA 16), and the County Operations Center. 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.

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 Services, 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 Services – The Community Services 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 facility construction and expansion, safety enhancements, and modernization. Projects are generally financed from Library Public Facility Fees (PFF) or operating revenues (small projects only). General repair and maintenance work are funded by the General Fund. Library facility improvements, such as expansions and remodels, 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; 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 combined (Chart B) show the proposed years for design development and execution of major renovations and new building construction. The proposed major projects beyond the five-year time frame are included Appendix 7.

For the COC Master Plan, the ground mounted solar system was completed and the new Animal Services facility is under construction. This year the Master Plan is being updated to reflect changes since 2016, including the new Co-located Dispatch facility being sited in Templeton now, instead of the COC. The update Plan will be used as the guiding document for implementation of the next major projects

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. The near term project in this Plan is to construct a new Probation office building at the Johnson Avenue campus, which is at the phase of bridging document development for a Design-Build delivery. Also on this campus is a planned new health building to consolidate health services provided in San Luis Obispo into one campus. This new building is included in the Five-Year CIP. Since a campus master plan was developed the prior year.

Facility Condition Assessments:

The largest data collection effort is the Facility 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. 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 identifies near term replacements and repairs and develops longer term replacement of major elements such as roofing and HVAC systems. This allows staff to group work activities to develop cost effective repairs at multiple sites. It also provides 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 and the County’s target FCI for various facility types are indicated on the chart below.

The FCI Condition Scale:



FACILITY TYPE	TOTAL BUILDING SQUARE FOOTAGE	AVERAGE ASSESSED FCI	AVERAGE CURRENT FCI (2021)	TARGET FCI
PUBLIC	817,835	9.60%	7.43%	5.00%
NON-PUBLIC	112,049	20.34%	16.12%	10.00%
REGIONAL PARKS & GOLF	125,134	11.04%	10.99%	10.00%
AIRPORTS	31,040	23.37%	23.37%	TBD

Public and Non-Public 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.

Regional Parks and Golf, and Airports are listed separately because repairs are recommended and funded under their respective fund centers. The proposed target FCI for Regional Parks and Golf relates only to buildings and does not include other park and recreation amenities which will be surveyed in future assessments. A proposed target FCI for Airports is not identified because the new terminal was not assessed. 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.

Building Security Assessments:

Physical building security assessments of select County facilities were completed by a consultant in 2021. Findings from the assessments will help guide the develop a future County security policy and develop capital projects going forward.

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 renewable projects such as solar carport canopies at County parking lots.

Stormwater Program Compliance:

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

Chart A

Facility Condition Assessments Completed To-Date

The FCI Condition Scale:

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

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2021)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY22-23)	REMAINING COST OF REPAIRS	Future FCI (based on proposed funding)
VETERANS HALL (INCLUDING ADMIN BLDG)	ARROYO GRANDE	4,765	\$1,802,000	\$193,803	10.75%	3.71%	\$48,517	\$18,270	1.01%
SOUTH COUNTY REGIONAL CENTER	ARROYO GRANDE	12,490	\$5,719,000	\$342,533	5.99%	5.07%	\$9,045	\$280,985	4.91%
ARROYO GRANDE LIBRARY	ARROYO GRANDE	12,620	\$5,517,000	\$467,620	8.48%	7.22%	\$8,539	\$389,677	7.06%
AGRICULTURAL COMMISSIONER MODULAR	ARROYO GRANDE	2,880	\$914,000	\$115,718	12.66%	6.13%	\$0	\$55,396	6.06%
DRUG & ALCOHOL SERVICES	ATASCADERO	4,207	\$1,868,000	\$111,453	5.97%	3.95%	\$12,027	\$61,751	3.31%
ATASCADERO LIBRARY (CLERK-REC-2ND FLOOR)	ATASCADERO	21,900	\$10,782,000	\$347,895	3.23%	2.73%	\$0	\$294,683	2.73%
HEALTH SERVICES	ATASCADERO	11,444	\$5,197,000	\$1,042,765	20.06%	10.57%	\$4,428	\$156,670	3.01%
BOB JONES STAGING AREA	AVILA BEACH	110	\$25,000	\$840	3.36%	3.36%	\$0	\$715	2.86%
AVILA VALLEY FIRE STATION	AVILA BEACH	5,725	\$2,914,000	\$120,793	4.15%	3.44%	\$0	\$100,202	3.44%
AVILA BEACH PARK	AVILA BEACH	476	\$158,000	\$13,914	8.81%	5.17%	\$0	\$8,162	5.17%
LOS OSOS LIBRARY	LOS OSOS	3,931	\$1,681,000	\$246,219	14.65%	11.67%	\$90,949	\$105,160	6.26%
LOS OSOS COMMUNITY PARK	LOS OSOS								
Restroom		726	\$240,451	\$39,962	16.62%	16.62%	\$0	\$19,794	8.23%
Well House		1,035	\$243,000	\$14,385	5.92%	5.92%	\$0	\$7,780	3.20%
OLD SCHOOLHOUSE	LOS OSOS	890	\$439,000	\$77,441	17.64%	8.62%	\$0	\$37,841	8.62%
RED BARN	LOS OSOS	1,523	\$311,000	\$30,844	9.92%	9.61%	\$0	\$12,230	3.93%
SHERIFF SUBSTATION	LOS OSOS	3,200	\$1,689,000	\$256,333	15.18%	6.07%	\$0	\$102,471	6.07%
SHAMEL PARK	CAMBRIA								
Maintenance Building		294	\$63,000	\$7,599	12.06%	12.06%	\$0	\$6,903	10.96%
Gazebo		500	\$43,000	\$1,898	4.41%	4.41%	\$0	\$1,898	4.41%
CAMBRIA LIBRARY	CAMBRIA	5,879	\$2,635,000	\$61,744	2.34%	1.91%	\$0	\$50,427	1.91%
JOSLYN CENTER & BOWLING GREEN	CAMBRIA	4,494	\$1,884,000	\$88,424	4.69%	3.22%	\$4,428	\$29,753	1.58%
PINEDORADO GROUNDS/LIONS CLUB	CAMBRIA	5,817	\$635,000	\$18,442	2.90%	0.58%	\$0	\$0	0.00%
SHAMEL POOL BUILDING	CAMBRIA								

Pool Equipment Building		300	\$79,000	\$16,819	21.29%	21.29%	\$0	\$474	0.60%
Restroom		728	\$242,000	\$26,224	10.84%	10.84%	\$0	\$18,141	7.50%
MAIN JAIL & FEMALE JAIL	COC	46,925	\$23,556,350	\$3,758,532	15.96%	14.79%	\$0	\$3,212,330	13.64%
HONOR FARM	COC	35,385	\$11,677,050	\$2,115,829	18.12%	15.34%	\$25,300	\$1,441,760	12.35%
MAIN JAIL ADDITION	COC	62,723	\$35,375,772	\$5,256,314	14.86%	11.24%	\$0	\$3,479,821	9.84%
JUVENILE SERVICES CENTER	COC	25,823	\$13,350,491	\$1,282,972	9.61%	4.44%	\$44,505	\$403,334	3.02%
CAYUCOS BEACH & RESTROOMS	CAYUCOS								
Storage Building		442	\$83,000	\$9,732	11.73%	11.73%	\$0	\$569	0.69%
Restroom		960	\$318,000	\$49,949	15.71%	15.39%	\$0	\$23,396	7.36%
HARDIE PARK	CAYUCOS								
Restroom		325	\$108,000	\$29,229	27.06%	26.36%	\$0	\$18,540	17.17%
Picnic Shelter		840	\$56,000	\$19,153	34.20%	34.20%	\$0	\$3,188	5.69%
HARDIE PARK POOL RESTROOM	CAYUCOS	546	\$181,032	\$21,056	11.63%	5.77%	\$0	\$10,446	5.77%
NORMA ROSE PARK	CAYUCOS	174	\$37,000	\$3,311	8.95%	6.04%	\$0	\$2,235	6.04%
ESTERO BAY FIRE STATION	CAYUCOS	3,048	\$1,012,789	\$104,897	10.36%	3.46%	\$0	\$35,056	3.46%
DRUG & ALCOHOL SERVICES	GROVER BEACH	7,686	\$3,328,000	\$384,807	11.56%	9.40%	\$0	\$92,446	2.78%
GROVER BEACH HEALTH DEPARTMENT	GROVER BEACH	2,728	\$1,295,000	\$228,201	17.62%	9.14%	\$0	\$116,402	8.99%
GROVER BEACH HEALTH MODULAR	GROVER BEACH	1,960	\$736,000	\$119,420	16.23%	7.76%	\$0	\$57,117	7.76%
MORRO BAY CLINIC & MODULAR	MORRO BAY	3,374	\$1,483,000	\$181,857	12.26%	11.25%	\$44,548	\$53,528	3.61%
MORO TORO FIRE STATION (INCLUDING MODULAR)	ATASCADERO	1,680	\$432,000	\$97,237	22.51%	22.42%	\$0	\$96,137	22.25%
NIPOMO COMMUNITY PARK	NIPOMO								
Maintenance Shop		1,200	\$254,000	\$8,666	3.41%	3.41%	\$0	\$8,666	3.41%
Snack Bar & Snack Bar / Storage		1,016	\$308,112	\$48,813	15.84%	15.84%	\$0	\$31,026	10.07%
Scorer's Booth #1 & #2		222	\$33,000	\$11,704	35.47%	35.47%	\$0	\$11,704	35.47%
Storage Building		110	\$23,000	\$6,033	26.23%	26.23%	\$0	\$0	0.00%
Restroom #1 & #2		1,313	\$436,000	\$68,582	15.73%	15.59%	\$0	\$39,303	9.01%
Gazebo		1,491	\$126,000	\$0	0.00%	0.00%	\$0	\$0	0.00%
Preschool		2,160	\$661,000	\$58,364	8.83%	8.83%	\$0	\$58,364	8.83%
NIPOMO LIBRARY	NIPOMO	6,738	\$2,027,000	\$271,241	13.38%	9.52%	\$72,067	\$120,935	5.97%
NIPOMO SENIOR CENTER	NIPOMO	4,225	\$1,850,000	\$255,801	13.83%	9.91%	\$0	\$44,996	2.43%
MESA FIRE STATION	NIPOMO	3,944	\$2,008,000	\$172,513	8.59%	8.54%	\$17,303	\$140,799	7.01%
OCEANO MEMORIAL PARK	OCEANO	806	\$267,000	\$34,649	12.98%	12.98%	\$0	\$5,529	2.07%

MERIDIAN FIRE STATION	PASO ROBLES	4,333	\$2,205,000	\$269,348	12.22%	12.15%	\$68,158	\$91,444	4.15%
HERITAGE RANCH FIRE STATION	PASO ROBLES	5,458	\$2,778,000	\$304,388	10.96%	10.38%	\$0	\$272,276	9.80%
PUBLIC HEALTH AGENCY	PASO ROBLES	5,080	\$2,011,000	\$161,882	8.05%	6.37%	\$0	\$89,525	4.45%
TOLOSA CHILDREN'S DENTAL CENTER	PASO ROBLES	2,120	\$971,000	\$44,587	4.59%	2.77%	\$0	\$1,898	0.20%
VETERANS BUILDING	SLO	20,930	\$9,523,150	\$2,424,990	25.46%	17.48%	\$0	\$1,303,674	13.69%
OLD COURTHOUSE	SLO	57,360	\$50,305,000	\$2,041,108	4.06%	3.46%	\$26,186	\$1,091,588	2.17%
COURTHOUSE ANNEX	SLO	47,328	\$25,913,000	\$852,680	3.29%	2.91%	\$209,105	\$314,004	1.21%
NEW COURTHOUSE	SLO	68,480	\$43,212,000	\$2,049,916	4.74%	4.00%	\$390,227	\$922,022	2.13%
CENTRAL SERVICES	SLO	8,952	\$3,827,000	\$326,726	8.54%	6.73%	\$0	\$207,153	5.41%
GRAND JURY BUILDING	SLO	1,575	\$365,000	\$151,819	41.59%	39.98%	\$0	\$116,664	31.96%
CITY-COUNTY LIBRARY	SLO	32,000	\$17,300,000	\$826,388	4.78%	2.30%	\$12,714	\$385,660	2.23%
MENTAL HEALTH SERVICES	SLO	9,210	\$3,462,960	\$534,586	15.44%	13.44%	\$0	\$395,284	11.41%
HEALTH AGENCY	SLO	60,361	\$24,265,122	\$1,343,103	5.54%	5.24%	\$15,122	\$1,255,559	5.17%
HEALTH ANNEX BUILDING	SLO	12,789	\$5,141,178	\$696,812	13.55%	11.25%	\$0	\$475,265	9.24%
CUESTA PARK	SLO	522	\$173,000	\$16,257	9.40%	9.40%	\$0	\$16,257	9.40%
EDNA VALLEY FIRE STATION	SLO	8,758	\$2,907,656	\$55,834	1.92%	1.74%	\$0	\$50,520	1.74%
PUBLIC HEALTH BUILDING	SLO	12,110	\$3,875,200	\$1,115,670	28.79%	11.23%	\$0	\$416,665	10.75%
SIERRA WAY BUILDING	SLO	20,900	\$5,956,500	\$1,630,075	27.37%	17.85%	\$0	\$1,031,504	17.32%
SOCIAL SERVICES	SLO	55,900	\$22,471,800	\$2,186,910	9.73%	8.13%	\$6,325	\$1,672,795	7.44%
SAN MIGUEL COMMUNITY CENTER	SAN MIGUEL	2,694	\$1,260,000	\$199,630	15.84%	10.54%	\$44,262	\$88,437	7.02%
SAN MIGUEL LIBRARY	SAN MIGUEL	945	\$357,000	\$58,722	16.45%	14.05%	\$0	\$50,168	14.05%
SAN MIGUEL POOL BUILDING	SAN MIGUEL	1,184	\$384,000	\$54,669	14.24%	14.24%	\$0	\$10,184	2.65%
SAN MIGUEL PARK	SAN MIGUEL								
Snack Bar Building		300	\$91,000	\$36,300	39.89%	39.89%	\$0	\$7,590	8.34%
Restroom		682	\$226,000	\$21,990	9.73%	9.72%	\$0	\$11,924	5.28%
Picnic Shelter		2,280	\$152,000	\$38,836	25.55%	25.55%	\$0	\$0	0.00%
RIOS CALEDONIA ADOBE	SAN MIGUEL	3,780	\$3,044,000	\$396,748	13.03%	13.03%	\$0	\$240,992	7.92%
SANTA MARGARITA COMMUNITY CENTER	SANTA MARGARITA	3,351	\$1,498,000	\$167,153	11.16%	7.15%	\$0	\$104,396	6.97%
SANTA MARGARITA LIBRARY MODULAR	SANTA MARGARITA	1,056	\$282,000	\$283,803	100.64%	97.93%	\$0	\$276,155	97.93%
SANTA MARGARITA OLD JAIL	SANTA MARGARITA	456	\$162,000	\$3,768	2.33%	2.15%	\$0	\$0	0.00%
SANTA MARGARITA PARK	SANTA MARGARITA	506	\$168,000	\$15,677	9.33%	9.33%	\$0	\$15,361	9.14%
VETERANS BUILDING	TEMPLETON	6,467	\$2,622,000	\$262,558	10.01%	7.36%	\$6,452	\$176,503	6.73%

SHERIFF STATION	TEMPLETON	6,459	\$3,403,000	\$188,552	5.54%	5.51%	\$0	\$75,655	2.22%
AGRICULTURAL COMMISSIONER BUILDING	TEMPLETON	2,935	\$1,365,000	\$102,016	7.47%	7.19%	\$0	\$35,223	2.58%
TEMPLETON PARK	TEMPLETON								
Gazebo		924	\$61,206	\$3,872	6.33%	6.33%	\$0	\$3,872	6.33%
Restroom		746	\$247,075	\$25,129	10.17%	10.17%	\$0	\$24,813	10.04%
TEMPLETON POOL BUILDING	TEMPLETON	1,602	\$519,529	\$93,959	18.09%	14.22%	\$0	\$45,194	8.70%
SIMMLER COMMUNITY BUILDING	SIMMLER	2,589	\$1,274,435	\$391,134	30.69%	25.48%	\$0	\$324,732	25.48%
SHANDON LIBRARY	SHANDON	3,520	\$1,350,000	\$175,575	13.01%	10.30%	\$0	\$139,029	10.30%
CRESTON COMMUNITY CENTER	CRESTON	2,350	\$899,000	\$36,218	4.03%	4.03%	\$0	\$36,218	4.03%
CRESTON FIRE STATION	CRESTON	6,615	\$3,321,000	\$105,549	3.18%	3.12%	\$0	\$103,652	3.12%
CW CLARKE POOL BUILDINGS	SHANDON								
Pool Shower & Restroom Building		1,296	\$421,000	\$22,456	5.33%	5.33%	\$0	\$18,281	4.34%
Pool Equipment Building		800	\$210,000	\$44,289	21.09%	21.09%	\$0	\$18,040	8.59%
CW CLARKE PARK SENIOR CENTER	SHANDON	1,170	\$590,000	\$61,089	10.35%	5.43%	\$2,738	\$29,310	4.97%
CW CLARKE PARK	SHANDON								
Shop Building		352	\$67,000	\$20,511	30.61%	30.61%	\$0	\$9,007	13.44%
Restroom		766	\$254,256	\$6,378	2.51%	2.51%	\$0	\$3,228	1.27%
CALIFORNIA VALLEY FIRE STATION	CALIFORNIA VALLEY	4,066	\$998,000	\$97,665	9.79%	6.08%	\$0	\$60,657	6.08%
TOTALS		817,835	\$397,993,114	\$38,189,855			\$1,162,945	\$23,285,388	
AVERAGES					9.60%	7.43%			5.85%
TARGET									5.00%

NON-PUBLIC FACILITIES

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2021)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY22-23)	REMAINING COST OF REPAIRS	PROPOSED FUTURE FCI
LOS OSOS ROAD YARD	LOS OSOS	2,400	\$838,000	\$69,091	8.24%	7.10%	\$0	\$59,476	7.10%
BUILDING 1200, MAINTENANCE	COC	50,119	\$13,030,940	\$2,205,406	16.92%	16.44%	\$831,481	\$1,173,213	9.00%
PUBLIC WORKS TRAFFIC BUILDING	COC	5,760	\$1,180,800	\$336,909	28.53%	10.33%	\$81,962	\$28,959	2.45%
SHERIFF DETECTIVES BUILDING	COC	13,571	\$4,532,714	\$1,317,264	29.06%	28.78%	\$0	\$1,304,614	28.78%
SHERIFF STORAGE BUILDING	COC	7,169	\$1,469,645	\$132,401	9.01%	6.81%	\$7,818	\$92,212	6.27%
FLEET SERVICES	COC	5,075	\$913,500	\$319,756	35.00%	17.68%	\$28,440	\$74,884	8.20%
FLEET SERVICES	COC	5,000	\$975,000	\$356,483	36.56%	22.37%	\$0	\$215,631	22.12%

PUBLIC WORKS WATER LAB	COC	3,107	\$932,100	\$79,522	8.53%	5.55%	\$36,972	\$14,750	1.58%
WEAPON FACILITIES	COC	1,079	\$325,858	\$54,298	16.66%	5.22%	\$0	\$7,507	2.30%
COMMUNICATIONS BUILDING	COC	2,942	\$735,500	\$146,406	19.91%	13.28%	\$0	\$97,703	13.28%
PUBLIC WORKS ROAD YARD, SECTION 3	COC	7,829	\$1,495,339	\$490,980	32.83%	3.00%	\$0	\$44,833	3.00%
PUBLIC WORKS MODULAR BUILDING	PASO ROBLES	1,800	\$408,000	\$27,695	6.79%	4.53%	\$0	\$13,562	3.32%
NORTH COUNTY SHOP FLEET	PASO ROBLES	1,780	\$384,000	\$12,968	3.38%	2.77%	\$8,729	\$1,898	0.49%
OLD COURTHOUSE PENTHOUSE	SLO	100	\$30,326	\$22,706	74.87%	73.22%	\$0	\$17,078	56.31%
CUESTA PEAK COMMUNICATIONS VAULT	SLO	518	\$157,089	\$36,522	23.25%	23.25%	\$0	\$4,760	3.03%
BLACK MOUNTAIN COMMUNICATIONS VAULT	SLO	336	\$101,895	\$8,664	8.50%	8.50%	\$0	\$7,064	6.93%
ROCKY BUTTE COMMUNICATIONS VAULT	SLO	316	\$95,830	\$9,953	10.39%	10.39%	\$0	\$8,353	8.72%
MAIN COMMUNICATIONS VAULT	SLO	545	\$165,277	\$49,968	30.23%	30.23%	\$0	\$27,651	16.73%
TASSAJERA PEAK COMMUNICATIONS VAULT	SLO	842	\$255,345	\$22,528	8.82%	8.82%	\$0	\$15,068	5.90%
LOPEZ HILL COMMUNICATIONS VAULT	SLO	151	\$45,792	\$21,230	46.36%	39.95%	\$0	\$18,292	39.95%
PLOWSHARE PEAK COMMUNICATIONS VAULT	SLO	240	\$72,782	\$24,418	33.55%	33.55%	\$0	\$24,418	33.55%
LA PANZA COMMUNICATIONS VAULT	SLO	1,370	\$415,466	\$63,652	15.32%	15.32%	\$0	\$18,745	4.51%
TOTALS		112,049	\$28,561,198	\$5,808,820			\$995,402	\$3,270,671	
AVERAGES					20.34%	16.12%			11.45%
TARGET									10.00%

REGIONAL PARKS & GOLF FACILITIES

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2021)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY22-23)	REMAINING COST OF REPAIRS	PROPOSED FUTURE FCI
HEILMANN REGIONAL PARK	ATASCADERO								
Maintenance Building		2,085	\$532,000	\$26,253	4.93%	4.92%	\$0	\$26,190	4.92%
Restrooms (Blue Oak & Dove)		1,364	\$500,000	\$45,063	9.01%	6.78%	\$0	\$33,884	6.78%
Picnic Shelters (Blue Oak & Dove)		2,400	\$160,000	\$12,138	7.59%	7.59%	\$0	\$12,138	7.59%
CHALK MOUNTAIN GOLF COURSE	ATASCADERO								
Maintenance Shop		3,040	\$642,000	\$139,435	21.72%	21.72%	\$0	\$139,435	21.72%
Clubhouse/Warehouse		756	\$242,000	\$21,918	9.06%	9.06%	\$0	\$21,918	9.06%
Restaurant/Bar		1,640	\$643,000	\$4,617	0.72%	0.72%	\$0	\$4,617	0.72%
Cart Barn		3,750	\$621,000	\$17,675	2.85%	2.85%	\$0	\$17,675	2.85%
Restroom (#1 - Front 9)		108	\$40,000	\$74,386	185.97%	185.97%	\$0	\$74,386	185.97%

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

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

AIRPORTS

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2021)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY22-23)	REMAINING COST OF REPAIRS	PROPOSED FUTURE FCI
OCEANO AIRPORT	OCEANO								
Flight Building		864	\$286,000	\$48,639	17.01%	17.01%	\$0	\$48,639	17.01%
Hangar #1, #2, #3, & #4		5,340	\$1,435,178	\$48,733	3.40%	3.40%	\$0	\$48,733	3.40%
Hangar #18		1,536	\$412,815	\$59,958	14.52%	14.52%	\$0	\$59,958	14.52%
AIRPORT EMPLOYEE RESIDENCE (INCLUDING GARAGE)	OCEANO								
Residence		818	\$219,000	\$72,335	33.03%	33.03%	\$0	\$72,335	33.03%
Garage		150	\$29,000	\$9,879	34.07%	34.07%	\$0	\$9,879	34.07%
AIRPORT TERMINAL	SLO	22,332	\$10,585,368	\$2,790,762	26.36%	26.36%	\$0	\$2,790,762	26.36%
TOTALS		31,040	\$12,967,361	\$3,030,306			\$0	\$3,030,306	
AVERAGES					23.37%	23.37%			23.37%
TARGET									TBD

EXCLUDED

FACILITY NAME	CITY	BUILDING SQUARE FOOTAGE	REPLACEMENT VALUE	COST OF REPAIRS	ASSESSED FCI	CURRENT FCI (2021)	COST OF REPAIRS RECOMMENDED FOR FUNDING (FY22-23)	REMAINING COST OF REPAIRS	PROPOSED FUTURE FCI
SLORTA & SCT	ARROYO GRANDE	6,100	\$1,442,000	\$280,030	19.42%	19.24%	\$0	\$277,373	19.24%
FUEL FACILITY	COC	32	N/A	N/A	N/A	N/A	N/A	N/A	N/A
EOC/EOF (PG&E OWNS)	COC	14,160	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KIMBALL BUILDING	SLO	13,018	\$4,397,000	\$768,349	17.47%	13.62%	\$0	\$572,962	13.03%
CASA LOMA (PROBATION)	SLO	11,812	\$3,425,480	\$773,774	22.59%	12.28%	\$0	\$420,727	12.28%
CDC (GROUND LEASE)	SLO	5,540	N/A	N/A	N/A	N/A	N/A	N/A	N/A
OLD WAREHOUSE (ADOBE)	SLO	3,689	\$745,178	\$632,174	84.84%	83.32%	\$0	\$620,852	83.32%
RECORDS STORAGE	SLO	1,638	\$330,876	\$288,230	87.11%	82.20%	\$0	\$271,975	82.20%
TOTALS		55,989	\$10,340,534	\$2,742,557			\$0	\$2,163,889	
AVERAGES					26.52%	21.18%			20.93%
TARGET									TBD

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

Chart B

ID	Task Name	Project Duration	Decimal Duration	Start	Finish	Duration	Baseline Start	Baseline Finish	Half 1, 2022	Half 2, 2022	Half 1, 2023	Half 2, 2023	Half 1, 2024	Half 2, 2024	Half 1, 2025	Half 2, 2025	Half 1, 2026	Half 2, 2026	Half 1, 2027	Half 2, 2027								
1	Facilities Conceptual Plan Implementation	307 months	307 months	Mon 1/2/17	Fri 7/13/40	307 months	NA	NA	Conceptual Plan Implementation																			
2	Animal Services Building (New)	72 months	72.4 months	Tue 2/28/17	Wed 8/17/22	71.35 months	NA	NA	Animal Services Building (New)																			
3	Pre-Work, Planning, Design	49 months	49 months	Tue 2/28/17	Mon 11/30/20	49 months	NA	NA	Design																			
4	Construction	20 months	20.35 months	Mon 11/2/20	Tue 5/24/22	20.35 months	NA	NA	Construction																			
5	Move-in/Close-out	3 months	3.05 months	Wed 5/25/22	Wed 8/17/22	3.05 months	NA	NA	Move-in/Close-out																			
6	COC Kansas Ave and Oklahoma Ave Parking & Road Improvements (ON HOLD)	46 months	45.8 months	Mon 12/2/19	Mon 7/3/23	46.8 months	NA	NA	CO Road Improvements (ON HOLD)																			
12	Sheriff/Fire Co-Located Dispatch Center (New)	96 months	95.7 months	Tue 4/3/18	Fri 4/11/25	91.7 months	NA	NA	Dispatch Center (New)																			
13	Pre-Work, Planning, Design	68 months	68.45 months	Tue 4/3/18	Fri 6/30/23	68.45 months	NA	NA	Pre-Work, Planning, Design																			
14	Construction	24 months	24 months	Mon 3/13/23	Fri 1/10/25	24 months	NA	NA	Construction																			
15	Move-in/Close-out	3 months	3.25 months	Mon 1/13/25	Fri 4/11/25	3.25 months	NA	NA	Move-in/Close-out																			
19	Probation Office Building (New)	91 months	90.65 months	Wed 9/11/19	Fri 12/12/25	81.65 months	NA	NA	Probation Office Building (New)																			
20	Pre-Work, Planning, Design	58 months	58.4 months	Wed 9/11/19	Fri 3/1/24	58.4 months	NA	NA	Pre-Work, Planning, Design																			
21	Construction	29 months	29 months	Mon 6/26/23	Fri 9/12/25	29 months	NA	NA	Construction																			

Current Schedule Planned Schedule

Appendix 6: Projects Completed in Calendar Year 2021

The following descriptions focus on capital and major maintenance projects which were completed in calendar year 2021. The list includes projects which have a cost of \$100,000 or greater.

FACILITY CAPITAL AND MAJOR MAINTENANCE PROJECTS

Airports Projects

Project Title: Airports – SLO – R/W 11-29 Rehab Project, 330031 **Total Cost:** \$12,819,606
Contractor: Granite Construction
 Rehabilitate the 11-29 runway and replace the runway lighting at the San Luis Obispo Airport.

Project Title: Airports – SLO – R/W 11-29 Rehab Project, 330027 **Total Cost:** \$1,105,257
Contractor: Granite Construction
 The project designed the rehabilitation of 11-29 runway and replacement of the runway lighting.

Project Title: Airports – Oceano – Environmental Assessment, 425RL52EA **Total Cost:** \$333,791
Contractor: Reynolds, Smith & Hills, Inc.
 The project completed the necessary NEPA and CEQA documentation.

Project Title: Airports - SLO - Parking Lot 4 Overlay 425RLOT4IMPR **Total Cost:** \$402,068
Contractor: JG Contracting
 Rehabilitate of a portion of public parking lot #4 at the San Luis Obispo County Regional Airport. Project includes the mill and overlay and painting of the older, westerly, section of the parking lot.

Health and Social Services Projects

Project Title: Health – San Luis Obispo-CHFFA Grant Health Remodel, 320138 **Total Cost:** \$764,831
Contractor: JG Contracting
 The project remodeled approx. 2,000 sf of office space at the existing Health Agency Building.

General Government Projects

Project Title: FCA Repairs at Courthouse Annex, PTB03, 350141 **Total Cost:** \$229,317
Contractor: JG Contractors
 This project replaced the electrical panel and feeders.

Project Title: Replace Clay Tile Roof at SLO Vets Hall, 320095 **Total Cost:** \$825,406
Contractor: Rob Reynolds Construction
 The project replaced existing tile roof, underlayment and rain gutter system.

Project Title: Los Osos Landfill Remediation Project, 320071 **Total Cost:** \$2,315,062
Contractor: Jensen Drilling Company
 The project scope reduced migration of groundwater contaminated with volatile organic compounds to downgradient of the landfill to address mandated clean up and abatement order issued by the Central Coast Regional Water Quality Control Board.

Project Title: Gen Govt-SLO-Courthouse Annex Curtain Wall, 320135 **Total Cost:** \$184,000
Contractor: Quincon Construction
 This project sealed the existing window wall to stop water infiltration into the building.

Project Title: Gen Govt-Arroyo Grande-Vets Hall Roof and HVAC Upgrades, 320167 **Total Cost:** \$132,602
Contractor: JG Contractors
 The project removed the existing water heater and enclosure and replaced with gas instantaneous unit.

Public Safety Projects

Project Title: Expand Existing Juvenile Hall, 320032 **Total Cost:** \$19,807,401
Contractor: Diani Construction
 This project expanded the existing Juvenile Hall at the Juvenile Services Center.

Project Title: Replace Asphalt Paving at Juvenile Services Center Parking Lot, 320091 **Total Cost:** \$281,961
Contractor: Quincon, Inc.
 This project replaced the asphalt parking lot paving.

Project Title: Juvenile Services Center HVAC Replacement, 320092 **Total Cost:** \$336,974
Contractor: Kinyon Construction
 This project installed new boiler units and HVAC units that were beyond their useful life.

Project Title: Sheriff-Honor Farm-Construct Kitchen Dry Storage, 320111 **Total Cost:** \$553,016
Contractor: JG Contractors
 This project constructed a dry food storage structure.

Project Title: Probation-Juvenile Services Center (JSC) Roof Replacement, 320128 **Total Cost:** \$197,800
Contractor: Quincon Construction
 This project removed and replaced the existing roof along with installing a roof hatch with ladder.

Project Title: OES-Restroom/Breakroom Remodel, 320139 **Total Cost:** \$372,000
Contractor: JG Contracting
 This project replaced the failing sewer line under the building slab and remodeled the existing restrooms/showers and breakroom areas.

Parks Projects

Nipomo Park – Construct New Basketball Courts, 380007 **Total Cost: \$595,746
Contractor: Seamair General Engineering
 This project constructed new basketball courts.**

INFRASTRUCTURE PROJECTS

Road and Transportation Improvement Projects

Project Title: Asphalt Concrete Overlay 2019-20, North County Roads, 300627 **Total Cost:** \$3,861,162
Contractor: CalPortland Construction
2" overlay for the purpose of providing a new pavement surface on approximately 10.7 miles. Provided shoulder backing, removed Type A dike at fill slopes and replaced with Type E dike and provided new striping.

Project Title: Tefft Street and US 101, Nipomo - Operational Improvements, 300147 **Total Cost:** \$2,711,511
Contractor: Souza Construction, Inc.
Operational improvement to the Tefft Street at US 101 Interchange includes widening of northbound offramp to allow for dedicated right turn lane, widening of southbound offramp to allow for dedicated left turn lane, restriction of left turns from South Frontage onto West Tefft and traffic signal upgrades/replacements.

Project Title: Asphalt Concrete Overlay 2018-19, South County Roads, 300615 **Total Cost:** \$2,282,014
Contractor: R Burke Corp.
2" overlay for the purpose of providing a new pavement surface on approximately 2.5 miles of road in the Oceano area. Provided shoulder backing and removed Type A dike at fill slopes and replaced with Type E dike and provided new striping. Upgrades to 21 Americans with Disabilities Act (ADA) ramps consistent with current county standards.

Project Title: Asphalt Concrete Overlay 2020-21, North County Roads, 300649 **Total Costs:** \$1,990,668
Contractor: CalPortland Construction
2" overlay for the purpose of providing a new pavement surface on approximately 5.8 miles on Chimney Rock Road in rural Paso Robles area. Provided shoulder backing, removed Type A dike at fill slopes and replaced with Type E dike and provided new striping.

Project Title: Metal Beam Guardrail 2020-21, Various Locations, 300603 **Total Cost:** \$1,058,520
Contractor: Taylor Jane Construction
Upgrade 1.33 miles of guardrail at four locations in the county: Burton Drive and Main Street in Cambria, Price Canyon Road east of Pismo Beach, and Division Street in Nipomo.

Project Title: Oceano Pedestrian Enhancements, 300600 **Total Cost:** \$897,433
Contractors: AAAA Engineering Contracting, CalPortland Construction, Raminha Construction, Inc.
Construct curb, gutter, and sidewalk on the north side of Paso Robles Street from 15th to 17th Street, and Wilmar Ave from 16th Street to 19th Street. The sidewalk will provide a safe pedestrian connection to Oceano Elementary as well as children walking to bus stops that serve Judkins Middle School and Arroyo Grande High School.

Project Title: Santa Rosa Creek Road Milepost 0.8 Slope Repair, Cambria, 245R12B420 **Total Cost:** \$519,793
Contractor: David Crye General
Slope and roadway were damaged during a storm event. Slope and road were repaired to pre-existing conditions.

Project Title: Prefumo Cyn Rd. Milepost 3.5 Slope Repair, San Luis Obispo, 245R12B443

Total Cost: \$327,067

Contractor: David Crye General

Slope and roadway were damaged during a storm event. Slope and road were repaired to pre-existing conditions.

Project Title: Turri Road Milepost 2.5 Slope Repair, San Luis Obispo, 245R12B448

Total Cost: \$136,121

Contractor: David Crye General

Slope and roadway were damaged during a storm event. Slope and road were repaired to pre-existing conditions.

Flood Control and Utilities Projects:

Project Title: Arroyo Grande Creek Waterway Management Program Alternative 3a, Oceano, 300477

Total Cost: \$5,159,379

Contractors: David Crye General, Raminha Construction, Inc.

Raise both north and south levees throughout the flood control channel, manage vegetation, and remove sediment using earthwork to achieve a channel capacity that protects the adjacent community and agricultural fields from up to a 10-year flood event with 2-feet of freeboard for the south levee and 3-feet of freeboard for the north levee.

Project Title: Arroyo Grande Creek Waterway Management Program Modified 3c, Oceano, 300478

Total Cost: \$2,434,712

Contractor: Raminha Construction, Inc.

Construction of flood walls where levee raising is not feasible, provide slope protection in the event of overtopping, and other improvements to provide better flood protection.

Project Title: New Storage Tanks, Cayucos, 300279

Total Cost: \$3,808,437

Contractor: John Madonna Const, Inc.

Two new 210,000-gallon water storage tanks will provide the community with the required amount of water storage, improve firefighting capabilities, and ensure an additional 50 years of service life.

Project Title: North Salinas River Crossing Repair, 300641

Total Cost: \$2,538,671

Contractor: V Lopez & Sons

The project replaced the pipeline under the Salinas River north of Paso Robles to restore and maintain full operations and maintenance status, public safety, supply reliability.

Project Title: Nacimiento Water Pipeline, Countywide - Isolation Valves Install, 300580

Total Cost: \$890,178

Contractor: Quincon, Inc.

Installation of new valves will help the District provide participants with reliable, efficient, and high-quality water service. The project improves operations and maintenance, improves public safety, improves supply reliability, and reduces potential environmental impacts and penalties.

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.

Project Name	Project Description	Location
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 the communities of 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	Connect the BJ Pathway to Pismo Beach via a class I pathway along Ontario Rd., Avila Beach Dr. and Shell Beach Dr.	Avila Beach
Avila to Harford Pier	Provide a portion of the Coastal Trail connecting Harford Pier to Avila Park. Access intended for pedestrians and bicycles.	Avila Beach
Norma Rose Park	Complete ~ 1.5 acre, new park in Cayucos. Phase 2 Includes play equipment, skate park, and basketball court.	Cayucos
Salinas River Trail Construction	This is a multi-agency cooperative effort to complete the Salinas River trail between Santa Margarita and San Miguel.	North of Santa Margarita
Santa Margarita Lake Loop Trail	Complete loop trail around Santa Margarita Lake	Santa Margarita Lake
Vineyard East West Trail	Construct a trail connecting Paseo Exselsus to Malvasia Court, in the Vineyard Estates area.	Templeton
East Side Oceano Park	Locate property for a park project to serve the community on the East side of Oceano	Oceano
Pasadena Accessway	Improve bay access for pedestrians and non motorized water craft	Los Osos
Toro Creek Property Acquisition	Phased acquisition of properties between Morro Bay and Cayucos for open space, trails and potential future campground and day use area for beach access.	Morro Bay & Cayucos
Duveneck Park Development	Complete and implement a master plan for development of passive recreation features at the Duveneck Park site.	Templeton
Nipomo Community Park Trail Development	Complete the multi-use perimeter trail around the park as defined in the park’s master plan.	Nipomo

Public Safety – Sheriff

Anticipated Capital Projects	Description	Location
Sheriff’s Department Administration Facility	Construct a new Sheriff’s Administration Facility at the County Operations Center, as recommended in the COC 20-year master plan	San Luis Obispo
Sheriff’s Dispatch/EOC and Admin Secure Parking	Fence EOC and Sheriff’s parking lots to create a secure parking area with controlled access	San Luis Obispo
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.

Anticipated Capital Projects	Description	Location
Los Osos Library	Remodel and expand existing branch	Los Osos
Atascadero Library	Remodel existing branch	Atascadero
Oceano Library	Replace existing modular building	Oceano
Santa Margarita Library	Replace existing building	Santa Margarita
San Miguel Library	Replace existing building	San Miguel

Information Technology Department

Anticipated Capital Projects	Description	Location
Replace Communication 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
Replace Communication Vaults and Associated Equipment	Replace and repair vaults, emergency backup power generators and HVAC equipment which have exceeded life cycle at sites in the vicinity of Arroyo Grande, Cambria, Cuyama, Pozo, and San Luis Obispo.	Various
Network fiber connectivity	Extend network fiber connectivity to various parts of the County	Various
Data cabling retrofit	Replace existing CAT 5 data cabling with CAT 6 cabling at County owned facilities.	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) Oceano Airport:
<http://www.sloairport.com/wp-content/uploads/2016/12/L52-Master-Plan-Full-Document.pdf>

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
CSA7A Wastewater Interceptor Project	Reroute/improve trunk lines	Oak Shores

Flood Control Projects

Anticipated Capital Projects	Description	Location
Olde Town Nipomo Drainage	Detention Basin/Storm Drain	Nipomo
Cayucos Creek 10-year and 100-year flood protection	Storm drain pipeline, levee, flap gate, and pump station	Cayucos
Cambria West Village 100-year Flood Protection	Flood wall	Cambria between Santa Rosa Creek and Highway 1
Cambria Vet’s Hall Parking Lot Drainage	Drainage pipeline connection	Cambria West Village
16 th Street Storm Drain	Storm drain pipeline replacement and connection	San Miguel
12 th Street Storm Drain	Storm drain	San Miguel

Transportation Projects

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

Public Works will continue to engage communities and stakeholders on these projects to determine scope and funding mechanisms. Outreach with Community Service Districts and REACH Central Coast 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.

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 regional economic advocacy groups to receive input on overall infrastructure needs, funding and alignment of priorities to facilitate overall economic development consistent with the adopted General Plan. In prior years, engagement has been with the San Luis Obispo Economic Vitality Corporation (EVC). In 2021, the EVC merged with REACH Central Coast. For the FY 2022-23 report, Public Work engaged REACH Central Coast – SLO Advisory Commission to receive input.

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.

BUILDING CONDITION¹	BUILDING CONFIGURATION²	CONCEPTUAL PLANS
Facility Condition Assessment Americans with Disabilities Act Stormwater Compliance Seismic Evaluations Energy Conservation	Annual Department Requests Relocation Remodel	Five Year CIP Document SLO Facilities Conceptual Plan COC Conceptual Plan

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

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

- **BUILDING CONDITION** – County building conditions are identified through various types of assessments and evaluations. The major work effort that is objectively analyzing the physical condition of nearly all County-owned facilities is referred to as the Facility Condition Assessment (FCA) process. Each building has 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 Countywide FCI level. The FCA process will be a permanent function of the County’s facilities management program. Once an acceptable FCI is obtained, facilities will continue to be assessed and projects will be budgeted based on maintaining the desired FCI.

Concurrently, the Americans with Disabilities Act (ADA) Transition Plan has been updated, which identifies where the County needs to invest to ensure that our services and programs are ADA-compliant. The ADA Transition Plan will be the guideline for annual ADA project development, and Public Works will implement these barrier removal projects as funds become 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.
- **CONCEPTUAL PLANS** – County conceptual plans are long range plans, providing overall strategy for County building development to support growth projections. Major building projects are included in the Five Year CIP based on the implementation timelines of these plans. Appendix 5 provides description of the plans completed to date and proposed project implementation timelines.

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 on the following criteria based on the Board of Supervisors budget policies.

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

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 does not determine budget. The CI-ESC evaluates capital improvement investment opportunities from a Countywide perspective and recommends projects for potential funding.

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

- Auditor-Controller-Treasurer-Tax Collector-Public Administrator
- Chief Probation Officer
- Director, Airports
- Director, Central Services
- Director, Health Agency
- Director, Library
- Director, Parks & Recreation
- Director, Planning & Building
- Director, Public Works, and ESC Vice-Chair
- Director, Social Services
- District Attorney
- Fire Chief
- Sheriff-Coroner

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 infrastructure and facilities. This plan is focused on the potential 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 potential funding sources used in this plan.

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 in the range of \$20-25 million annually. The majority of that amount is 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 eight communities:

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

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 for both wholesale and retail operations. Small community improvements are typically financed through United States Department of Agriculture (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 California Governor’s Office of Emergency Services (CalOES) and Federal Emergency Management Agency (FEMA).

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

Functional Area	Funding Source
Flood Control	Flood Control District – General Flood Control District Zones 1/1A, 4, 9, and 16 Assessment Districts (New system improvements) Prop 1E infrastructure bonds Prop 84 Low Impact Development Grants FEMA Hazard Elimination Grants
Transportation	
Road Capacity	Road Improvement Fees State Transportation Improvement Program (SLOCOG) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds
Road Preservation	Road Fund – General Fund Support for road maintenance SB1 Road Maintenance and Repair Fund Transportation Development Act Funds Highway Users Tax Account (Gas Tax)
Road Safety	Federal Highway Safety Improvement Program Grants Active Transportation Program (Caltrans – CTC) Regional State Highway Account Fund (SLOCOG) Road Fund
Transportation Betterments	Active Transportation Program (Caltrans – CTC) Regional/Urban State Highway Account Funds (SLOCOG) Federal Congestion Management Air Quality Funds
Transportation Structures	Federal Highway Bridge Program Fish Passage Enhancement Grant Programs Road Fund
Utilities	
Wastewater Systems	Rates and Charges Assessment Districts (New system improvements) USDA Grants California Department of Public Health Grants Prop 84 Grants
Water Systems	Rates and Charges of County Service Areas USDA Grants California Department of Public Health Grants Flood Control Zone 3 – Lopez Prop 1 Grants Prop 84 Grants Nacimiento Fund Flood Control – State Water Project

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.

Americans with Disabilities Act (ADA): Consider funding a portion of the projects identified in the County's ADA Transition Plan update.

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.

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.

Facility Condition Assessments: Continue the ongoing assessment of the maintenance needs of County facilities, and consider funding critical and potentially critical projects as identified.

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.

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.

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,

Regional Parks 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) provide 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.

Functional Area	Funding Source
Airports	Federal Aviation Administration grants and entitlements Passenger Facility Fees Customer Facility Fees Airport Enterprise Revenues
Community Buildings & General Government	General Government Building Replacement Reserves General Government Public Facility Fees General Fund Grants when available Judicial Council of California (49.74%)
Golf Courses	Golf Course Enterprise revenues Parks Reserves Golf operating budget Grants when available Donations and Sponsorships
Health and Social Services	Health operating budget DSS operating budget General Government Building Replacement Reserves General Fund Grants when available
Library	Library Public Facility Fees Library Reserves Library operating budget 50% funding from the community
Parks	<p><u>Community Parks</u> Parks Public Facility Fees Quimby Fees Community Parks operating budget General Fund Grants when available Donations and Sponsorships</p> <p><u>Regional Parks</u> Parks Public Facility Fees Quimby Fees Special Revenue Accounts Parks Reserves Regional Parks operating budget Grants when available Donations and Sponsorships</p>
Public Safety	Law Enforcement Public Facility Fees Fire Protection Public Facility Fees Operating budgets – Sheriff, Fire, Probation District Attorney Asset Forfeiture Funds General Fund Grants when available Funding authorized by state legislature