

**Appendix 1: General Services Agency Facility Projects
FY 2012-13 through FY 2016-17**

Facility Projects Developed Through the General Services Agency

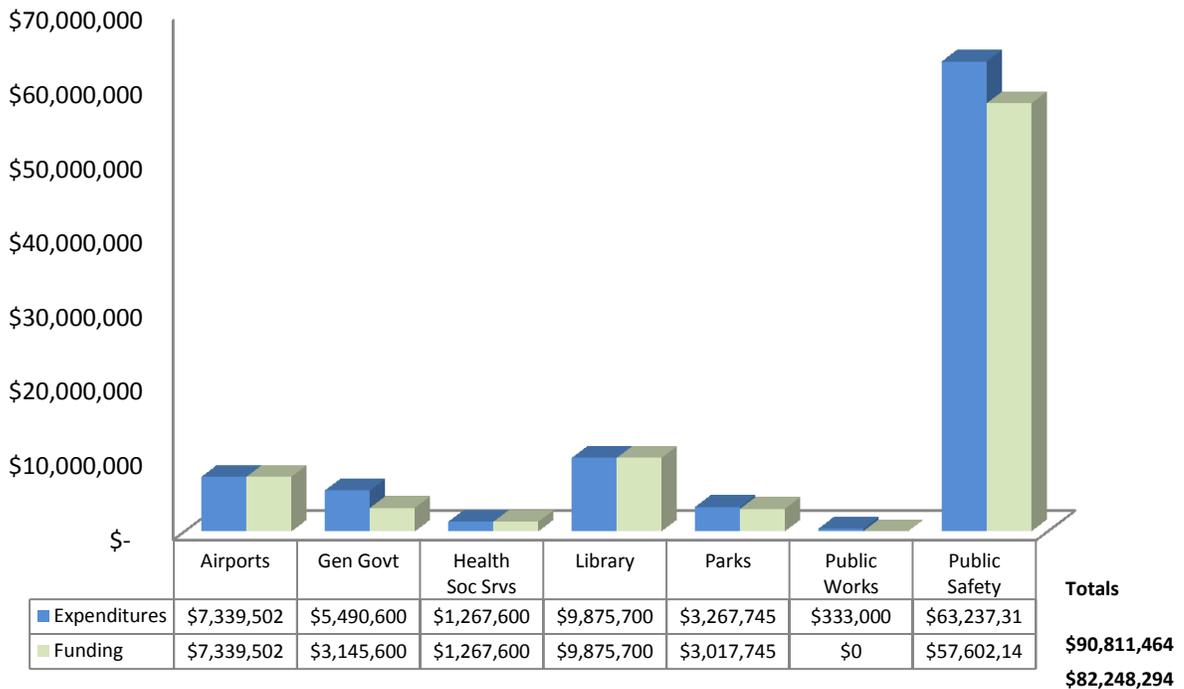
This section provides an overview of the number and expense of the facility projects in this plan. The projects are listed by functional area in Appendix 3 and by community in Appendix 4. Details of the projects are found on project information sheets in Appendix 9.

Chart 2 – GSA Funding By Functional Area

Chart 2 shows the \$90.8 million in estimated cost for facilities by functional areas and approximately \$82.2 million in identified funding. The blue bar (darker shade in black and white) on the chart identified the estimated cost of all projects in the functional area category. The green 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. For example, the Airport functional area shows that all proposed expenditures have a funding source identified. Generally, Airport projects are funded through a combination of Federal Aviation Administration grants, Passenger Facility Fees and Airport Enterprise funds. The annual update of this plan will adjust both expenditures and funding based upon updated project costs and actual receipt of funding, and will identify new projects for consideration.

Chart 2

GSA FUNDING BY FUNCTIONAL AREA



The above chart shows that over 70% of the proposed expense for facilities will be within the public safety functional area. The Women’s Jail (\$40.4 million), Juvenile Hall Expansion (\$17.5 million) and the Creston Fire Station (\$3.9 million) are the main drivers of the expenditures in the public safety category.

Funding sources have been identified for 90% of the expense for the thirty-two projects on the facilities list. The gap between estimated expense and funding is approximately \$8.6 million. The gap in funding is related to the remodel of the Intake and Release area, an optional component of the Women’s Jail project. There is a \$2.4 million gap in the general government functional area.

Chart 3 – GSA Facility Projects by Functional Area

Chart 3 below shows the number of facility projects by functional Area. Examples of projects include:

- Women’s Jail ,the largest of the facility projects
- Juvenile Hall Expansion
- Atascadero and Cambria libraries
- North County Services Center (collocated with the Atascadero Library)
- Communications towers and communication vaults necessary to maintain the County’s radio system

The Consolidated Summary of Projects by Functional Area Table in Appendix 3 provides a complete listing of the projects by functional area and their estimated costs. Appendix 9 contains individual project descriptions sheets which provide project descriptions and other information related to individual projects.

Chart 3

GSA Facility Projects by Functional Area

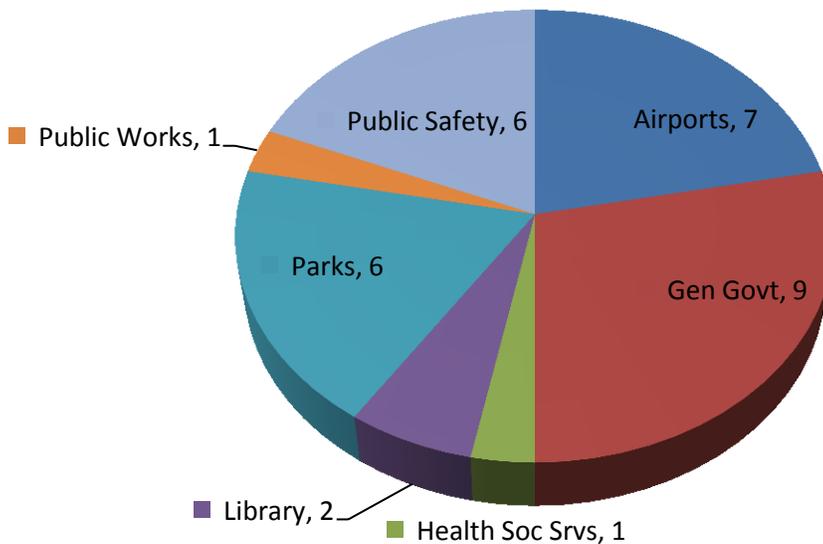


Chart 4– GSA Facility Projects by Community

Chart 4 shows facility projects by community. Thirteen communities and areas are represented on the chart. The San Luis Obispo community has the largest number of projects as it includes the downtown Government Center campus as well as the main communications systems on Cuesta Peak and the Sheriff, Probation and Animal Services functions at the County Operational Center off Highway 1 between San Luis Obispo and Morro Bay. Although the Women’s Jail and Juvenile Hall Expansion projects are physically located in the San Luis Obispo area, these two projects serve all areas of the county. The projects are spread over north, south and central areas of the county. The Consolidated Summary of Projects by Community Table in Appendix 4 lists individual projects by community.

Chart 4

GSA Facility Projects by Community

