

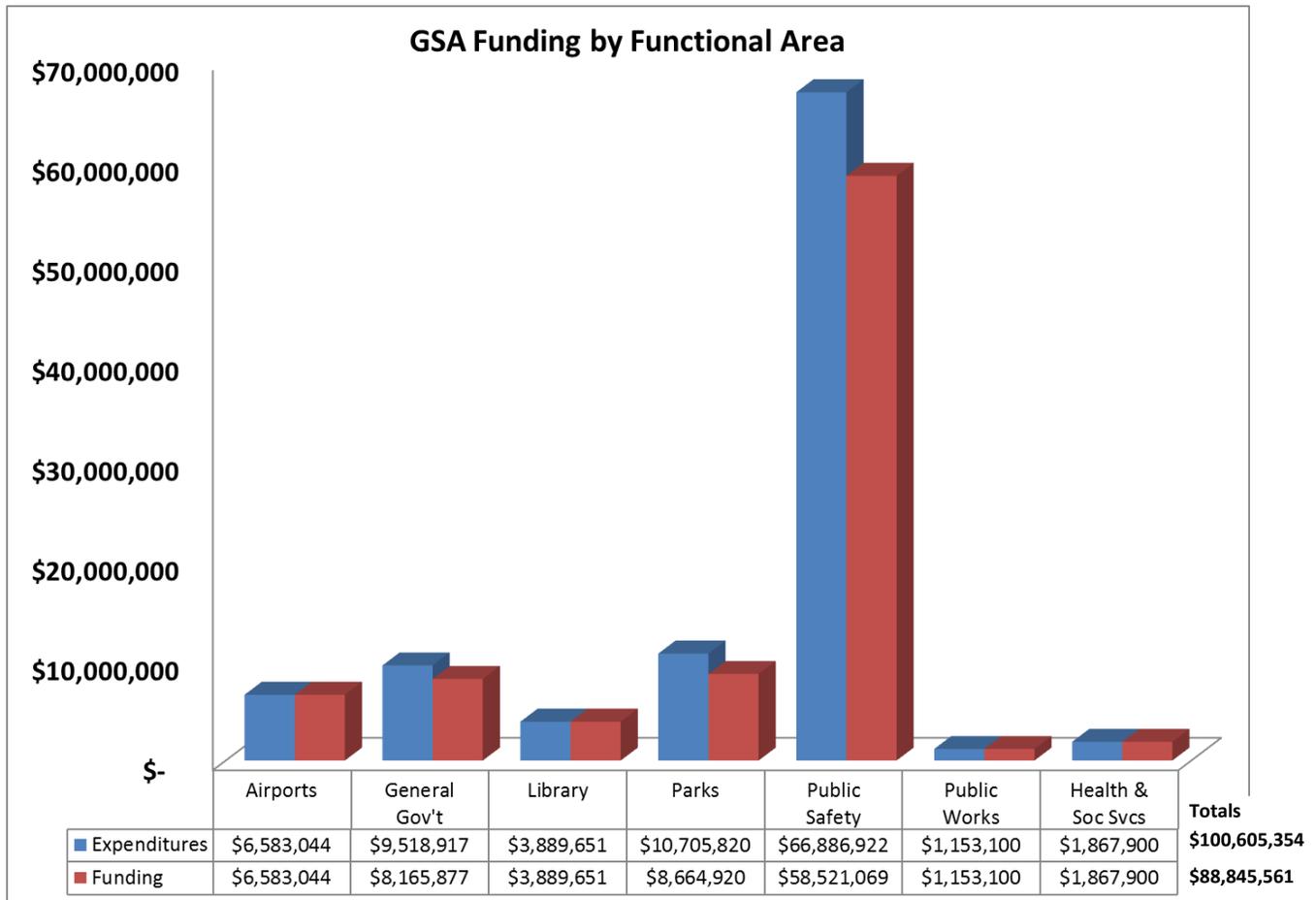
Appendix 1: General Services Agency Facilities Projects FY 2014-15 through FY 2018-19

Facilities Projects Developed Through the General Services Agency

Chart 6 – GSA Funding By Functional Area

Chart 6 shows the \$100.6 million in estimated cost for facilities by functional areas. The blue bar (lighter shade in black and white) on the chart identifies the estimated cost of all projects in the functional area category. The red bar (darker shade in black and white) identifies the amount of funding which is either currently available or potentially available through a verified source of funds. For example, the 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.

Chart 6



The above chart shows that over 67% of the proposed expense for facilities will be within the public safety functional area. The Women’s Jail (\$40.7 million), Juvenile Hall Expansion (\$17 million) and Co-located Dispatch Center (\$8.2 million) are the main drivers of the expenditures in the public safety category.

Funding sources have been identified for approximately 88% of the expense for the 55 projects on the facilities list. The gap between estimated expense and funding is about \$11.8 million. The gap in funding is largely related to the Co-located Dispatch Center and the repair of the Cayucos pier. The remaining \$1.7 million of the gap is associated with projects in the General Government Functional Area, mostly related to County communications infrastructure projects. Sources of funding for these projects may include General Fund, reserves and designations and potentially grant funds where available. Specific sources of funding will be identified through the annual budget process.

Changes to the projects shown on the FY 2013-14 Five Year CIP and the FY 2014-15 Five Year CIP are summarized as follows:

- The FY 2013-14 Five Year CIP listed 39 facilities projects. Two projects listed in the FY 2013-14 plan have been eliminated and three projects were completed. Two projects were eliminated because one found a non-CIP solution to their facility requirement, and the other was administratively combined with a similar project. The completed projects are described in detail in Appendix 7.
- The FY 2014-15 Five Year CIP lists a total of 55 facilities projects, which accounts for the two eliminated projects and three completed projects described above, includes the addition of eight previously approved Parks, General Services, and Library projects, and adds thirteen new facilities projects. Table 1 lists the new projects. The total estimated expense for the new projects is approximately \$5.1 million.

Table 1

<i>Project Name by Functional Area</i>	<i>Estimated Cost</i>
General Gov't	\$2,387,500
Cayucos Vets Hall Electrical Upgrade	\$91,700
Elevator Modernization (Old Courthouse, SLO Library, DSS)	\$1,446,200
Extend Fiber to DSS Arroyo Grande from Grover Beach	\$311,600
Exterior Pest Detection Trapper Workstation	\$113,700
Replace Failing Leach Field at Meridian Fire Station	\$100,800
Replace Windows at Various Locations	\$323,500
Health & Soc Svcs	\$444,300
Public Health Laboratory Renovation	\$444,300
Library	TBD
Los Osos Library	TBD
San Luis Obispo Library	TBD
Parks	\$1,306,175
San Miguel Community Park Improvements	\$799,500
San Miguel- L Street Improvements	\$506,675
Public Safety	\$134,800
Replace Control Desks at Juvenile Hall	\$134,800
Public Works	\$820,100
Upsize Water Line from Animal Shelter to Chorro Creek Bridge	\$820,100
Grand Total	\$5,092,875

Chart7 – GSA Facilities Projects by Functional Area

Chart 7 shows the number of facilities projects by functional Area. Examples of projects include:

- Women’s Jail, the largest of the facilities projects
- Juvenile Hall Expansion
- Atascadero and Cambria libraries
- North County Services Center co-located 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 10 contains individual project descriptions sheets which provide project descriptions and other information related to individual projects.

Chart 7

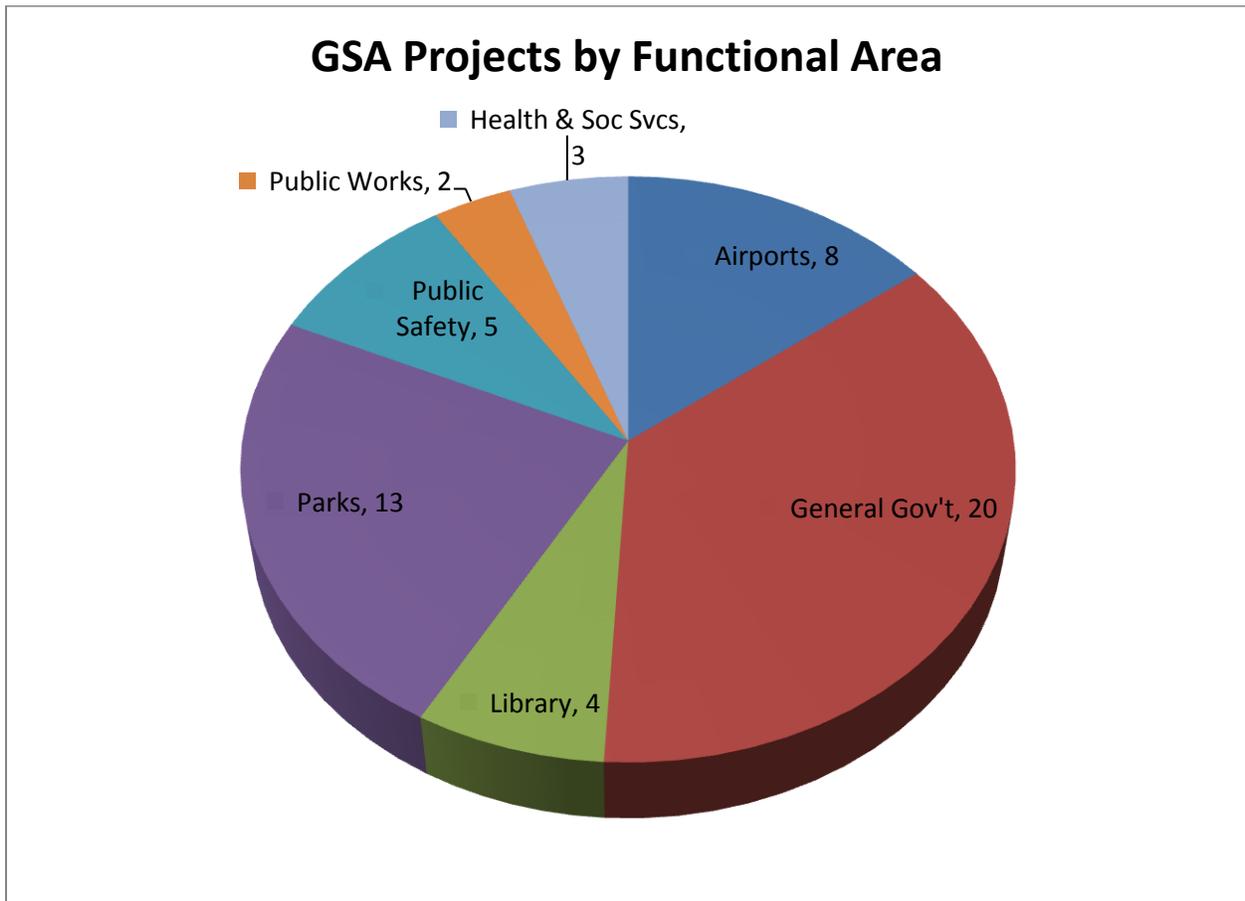


Chart 8– GSA Facilities Projects by Community

Chart 8 shows facilities projects by community. Fifteen 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 8

