

CAPITAL IMPROVEMENT PROGRAM FY 2014-2019

ATTACHMENT B-1

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL CONST COST	DESCRIPTION OF PROJECT
CAPITAL IMPROVEMENT PROGRAM- ACTIVE								
CSG	1015093 KK4463	Cedar and Kettner Development Parking Structure	Construction	Construction started December 2013. Estimated completion July 2015.	06/19/12 (7) 12/07/10 (12) 06/17/03 (3)	\$36,100,000	\$36,100,000	This project includes the construction of a parking garage that will provide approximately 650 parking spaces for County employees and visitors. Property is available for future residential, office and retail development to support the surrounding community.
APCD monitoring station; ROV/Mail PA/PG; HHSAs FRC, Admin & Records and Polinsky Admin trailer	1015131	COC & Annex Redevelopment Annex Occupant Relocation, Site Disposition (Phase 2A) HHSAs PSG CSG Office Relocation	Construction	ROV Completed November 2013. Full site completion Spring 2014.	06/19/12 (9) 10/25/11 (18) 09/27/11 (9) 04/13/10 (12) 05/12/09 (17) 06/24/08 (11) 04/08/08 (7)	\$74,051,035	\$73,500,000	Acquisition and improvement of 9235 - 9295 Chesapeake Drive. in the City of San Diego (Chesapeake Property), adjacent to the COC. Include constructing a facility for the Registrar of Voters, and improving tenant areas for County Mail Services, Sheriff Transportation and Probation Work Projects. .
CSG	1015204 KK3421	CAC Waterfront Park	Construction	Parking Structure completed September 2013. Park completion May 2014.	10/08/13 (2) 9/25/12 (8) 01/25/11 (10) 05/06/03 (1) 07/30/02 (7) 06/18/02 (18) 12/04/01 (12)	\$49,400,000	\$49,400,000	Convert the surface parking lots on the north and south sides of the CAC into a public waterfront park also include a below-ground parking structure providing up to 250 parking spaces at the CAC.
LIBRARY	1014143	Imperial Beach Branch Library	Planning	Finalizing parking requirements and CEQA. Funded in FY 2013-15 Operational Plan. Estimated start of construction Winter 2014/15.	06/14/11 (11) 01/25/11 (11) 04/13/10 (16)	\$8,500,000	\$8,500,000	Replace current 5,100 SF facility with new 14,000 SF building, including remodel of the existing 2,000 SF Community Center. This project has been identified as "long term need" by 2007 CA State Library survey. Proposed connection to existing City community room to be managed by Library.
LIBRARY		Poway Branch Library Remodel	Construction	Estimated completion Summer 2014.	Pending	\$1,527,000	\$1,527,000	Remodel city owned 20,000 SF facility to include a larger community room and increased computer access for public. Total project cost of \$1,527,000 is funded as follows: \$652K - City of Poway Library Endowment, \$652K Friends of the Poway Library, \$375K - City of Poway and \$375K - San Diego County Library.
LIBRARY	1015202 KL2983	Alpine Library	Design	Funded in FY 2013-15 Operational Plan. Estimated start of construction July 2014. Estimated completion November 2015.	08/06/13 (16) 07/30/13 (9) 02/26/08 (9) 3/25/08 (7) 01/06/04 (3,4) 02/11/03 (6, 7) 03/19/02 (17) 10/30/01 (6)	\$10,194,686	\$9,811,301	Proposed replacement of the 3,000 SF facility with a new 13,500 SF building. Land acquisition completed under separate capital project closed 2008 (\$530,308).
ASSESSOR RECORDER COUNTY CLERK		Assessor/ Recorder/ County Clerk (ARCC) El Cajon Branch Office	Planning	Site acquisition. Funded in FY 2013-15 Operational Plan. Estimated start of construction Summer 2015.	08/6/2013 (16)	\$7,500,000	\$7,500,000	Replace current 8,920 SF facility with new 14,500 SF building that will provide office and parking space to accommodate growth in ARCC staff and operations.
PARKS	1014351	Agua Caliente Campground Expansion and Water Upgrades Ph 2	Construction	Water Purification project completed July 2011. Sewer project completed September 2013. Electrical Upgrades estimated completion June 2014.	06/29/10 (11)	\$3,275,000	\$3,275,000	Upgraded water, electric, and sewer systems for the park.
PARKS	1017898	Felicita Park and Turf Improvements	Design	Estimated to begin in Fall 2013. Estimated design completion Spring 2014.	12/05/2012 (7)	\$738,507	\$738,507	Improvements include the addition of artificial turf; rubber surfacing and shade sails in the existing playground area; a pedestrian entry gate and decomposed granite trail; as well as a full size sand volleyball court and horseshoe pits.

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CAPITAL IMPROVEMENT PROGRAM- ACTIVE <i>continued</i>								
PARKS	1014134 1017611 1018182 1018196 1018372 1018373	Tijuana River Valley Trails Construction/ Habitat Restoration.	Construction 1014134-Completed 1017611 - Construction 1018182 - Construction 1018196 - Construction 1018372 - Construction 1018373 - Planning	Design and permitting completed Summer 2011. Partial funding will allow for phased construction	12/04/13 (8) 12/03/13 (31) 08/06/13 (16) 07/17/13 (13) 07/17/13 (12) 04/24/13 (3) 09/26/12 (12) 05/13/08 (9) 12/11/07 (18)	\$7,811,085	\$7,811,085	Completion of a 22.5-mile trail system and a 60-acre habitat restoration site. This trail system will provide a vital east-west connection to the beach, Bay Shore Bikeway and offer multi-use trails to adjacent communities.
PARKS	1018279	4S Ranch Synthetic Turf South Ballfields	Design	Estimated completion Fall 2014.	08/06/2013 (16)	\$2,500,000	\$2,500,000	Conversion of the south ballfields into water conserving synthetic turf. The multi-purpose fields are located at the north part of the park were converted to artificial turf during Spring 2013.
PARKS	1018183	Guajome Park Improvements	Design	Estimated design completion Spring 2014.	04/23/13 (2)	\$750,000	\$750,000	Installation of a new artificial turf multi-sport field, rehabilitation of volunteer pad and expansion of the existing parking lot at lower Guajome Park.
PARKS	1018190	Lake Morena Electrical Upgrades	Construction	Estimated completion Fall 2014.	08/06/2013 (16)	\$2,000,000	\$2,000,000	Remove old electrical system infrastructure that provides 15 and 30 amp service and install a new upgraded system that provides 50 amps.
PARKS	1017857	Lakeside Skate Park Construction	Construction	Completion March 2014.	02/26/13 (7) 10/31/12 (13)	\$624,308	\$624,308	Construction of a 16,000 SF ADA accessible skateboard friendly park, with bowl, banks and stairs that blend into the surrounding environment.
PARKS	1006608	Pine Valley Park Ballfields	Design		10/9/13 (5) 030/1/05 (13)	\$1,992,000	\$1,992,000	Construction of new multi-purpose artificial turf softball and soccer field, an additional paved parking lot, ADA access and other related park improvements.
PARKS	1018208	San Elijo Lagoon Gateway Property Acquisition	Acquisition	Preliminary research on the parcel completed. No appraisals or offers have been made.	08/06/13 (16)	\$1,800,000	\$1,800,000	Acquisition of a portion of 3.4 acres of open space within the City of Solana Beach adjacent to the Lagoon, just east of the Cardiff State Beach, and incorporate it into the Reserve.
PARKS	1018209	San Diego Botanic Garden Expansion	Planning	Planning	08/06/13 (16)	\$1,000,000	\$1,000,000	Planning and development of future expansion of Botanic Garden.
PARKS	1014849	Sweetwater River Trail Phase III	Construction	Construction start Spring 2014. Estimated completion Spring 2015.	12/4/12 (4) 05/18/12 (16) 02/28/12 (17) 09/29/10 (4)	\$535,426	\$535,426	Construction of a 1.2-mile trail located in the Sweetwater Valley Regional Park (SVRP) extending from Willow Road west to a SVRP staging area near Plaza Bonita Road.
PROBATION	1018561 MP13770	Juvenile Ranch Facility Staff Housing	RFB	Estimated completion June 2014	11/05/13 (11)	\$540,000	\$540,000	Purchase and install three manufactured dormitory homes at the Juvenile Ranch Facility for Probation staff.
PROBATION	1018562	Camp Barrett Facility Staff Housing	RFB	Estimated completion June 2014	11/05/13 (11)	\$425,000	\$425,000	Purchase and install two manufactured dormitory homes at the Camp Barratt Facility for Probation staff.
SDCFA	1016991	Fire Station Boulevard	Construction	Construction start January 2014. Estimated completion January 2015.	05/01/12 (4) 01/24/12 (11) 11/08/11 (2)	\$3,500,000	\$3,500,000	Acquire site and develop new approximately 8,400 SF facility.
SDCFA		New Mt Laguna station	Design	Site identification		\$800,513	\$820,000	Existing lease on federal property expiring. SDCFA staff discussing new County use permit with US Forest Service. Estimate reflects option of new site.

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CAPITAL IMPROVEMENT PROGRAM- ACTIVE <i>continued</i>								
SHERIFF	1014135	East Mesa Regional Firearms Training Facility DETAC Training Bldg	Construction	Start date March 3, 2014. Estimated completion June, 2014	08/06/13 (9) 06/17/08 (14)	\$712,467	\$712,467	Proposed new 3,600 sf. Building for defensive tactics training
SHERIFF	1015195 KK8032	San Diego County Women's Detention and Reentry Facility	Construction	Phase 1 opening and inmate move-in July 2014. Phase 1 estimated completion September 2015. Phase 2 estimated start August 2014 with completion January 2016 (with AB 900 funding).	06/19/12 (10) 12/17/10 (13) 06/22/10 (13) 06/24/09 (4) 03/11/08 (5) 12/11/07 (1) 08/10/99 (1,4) 02/10/98 (1)	\$303,600,000	\$289,200,000	Construct a new 1,216-bed multi-custody women's detention facility to replace the existing obsolete facility and to provide for growth in the County's female inmate population. The funding sources include \$203,600,000 of General Fund and \$100,000,000 appropriated in February 2014 for AB900 funding.
SHERIFF	1015198 KK0687	Pine Valley Sheriff Substation	Construction	Construction start September 2013. Completion May 2014.	05/07/13 (8) 04/03/12 (13) 08/11/98 (3)	\$3,510,000	\$3,510,000	Acquire site and develop new 4,250 SF facility.
SHERIFF	1016416	East Mesa Reentry Facility	Construction	Construction start July 2013. Estimated completion May 2014.	06/19/12 (1) 12/06/11 (1)	\$38,064,000	\$38,064,000	Infill development of existing EMDF site, with dorm style housing, dayroom and restroom facilities, admin buildings, offices, replace/rehab existing support bldgs.
SHERIFF	1018773	Lakeside Sheriff Station	Acquisition	Site acquisition and improvements to existing facility.	02/25/14 (9) 01/28/14 (4) 04/23/13 (7)	\$2,500,000	\$2,500,000	Acquisition and improvements of a new 5,250 SF Sheriff Substation.
ACTIVE CAPITAL PROJECTS						\$563,951,027	\$548,636,094	
CAPITAL IMPROVEMENT PROGRAM- COMPLETED								
CSG	1014125	COC Development Phase 1B	Complete	Phase 1B office and campus center buildings completed Fall 2012, Central Plant expansion for emergency generation capacity completed November 2013, Fleet building remodel completed January 2014.	10/25/11 (18) 04/13/10 (11)	\$113,000,000	\$113,000,000	Development of the County Operations Complex with construction of 2 additional 150,000 SF office structures and 15,000 SF campus center to accommodate: (1) DPW/DPLU permit center relocating from COC Annex; (2) other departments currently leasing office space in Kearny Mesa; facilities for public hearings, meetings, training and food service.
PARKS	1004981	Felicita Park Improvements	Complete	Completion in March 2014.	12/08/09 (33) 05/17/06 (5) 09/22/04 (6) 05/18/04 (10) 01/14/04 (13) 10/09/02 (8)	\$2,387,613	\$2,387,613	Addition of a restroom with a bridal changing room; new shade pavilion and paving for the reception area; conversion of existing parking spaces to provide additional Americans with Disabilities Act (ADA) compliant parking; as well as new walkways, ramps, landscaping, irrigation; and replacement of the existing playground equipment.
PARKS	1010429 1015185	Heritage Park Building Renovations Ph I	Complete	Ph I Completed.	06/24/09 (12) 12/31/06 (7) 09/21/04 (6) 08/17/04 (19)	\$3,999,898	\$3,999,898	
SHERIFF	1005348 KA6485 1015199 KK6485	Rancho San Diego Sheriff Station	Complete	Groundbreaking November 2011. Completion February 2014.	09/28/10 (5) 05/11/10 (12) 05/05/09 (10) 04/07/09 (6) 12/13/05 (30) 03/01/05 (13)	\$17,500,000	\$17,500,000	Construction of a new 26,000 square foot facility located on 4.5 acres (\$15,402,630 per GL085. \$17,500,000 includes acquisition)
COMPLETED CAPITAL PROJECTS						\$136,887,511	\$136,887,511	
TOTAL CAPITAL PROJECTS						\$700,838,538	\$685,523,605	