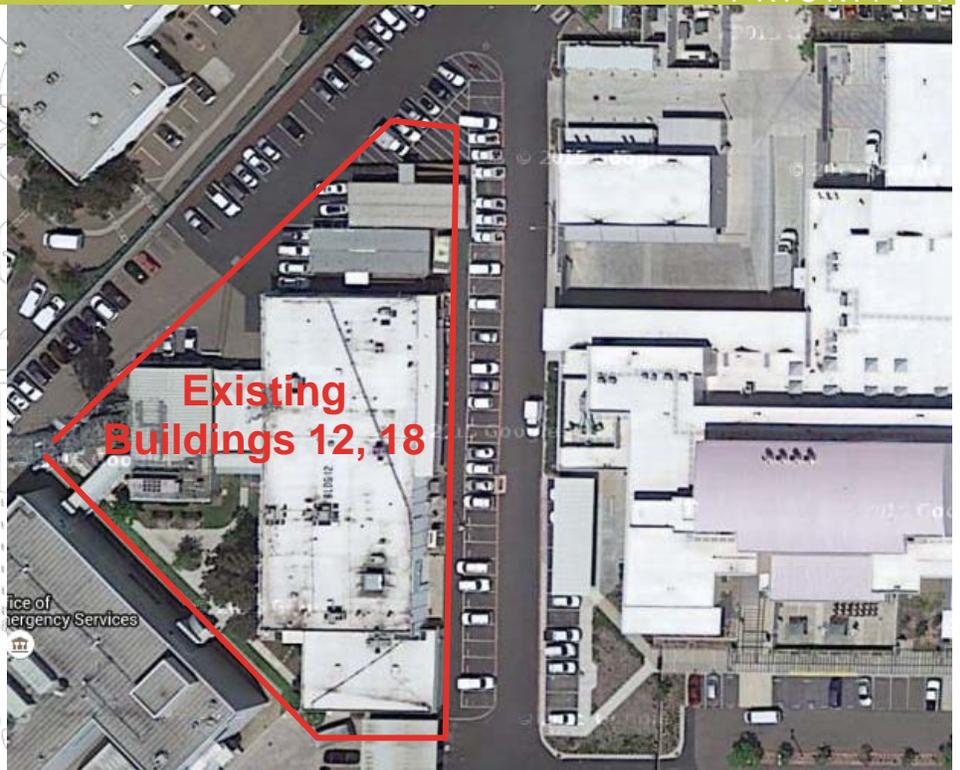
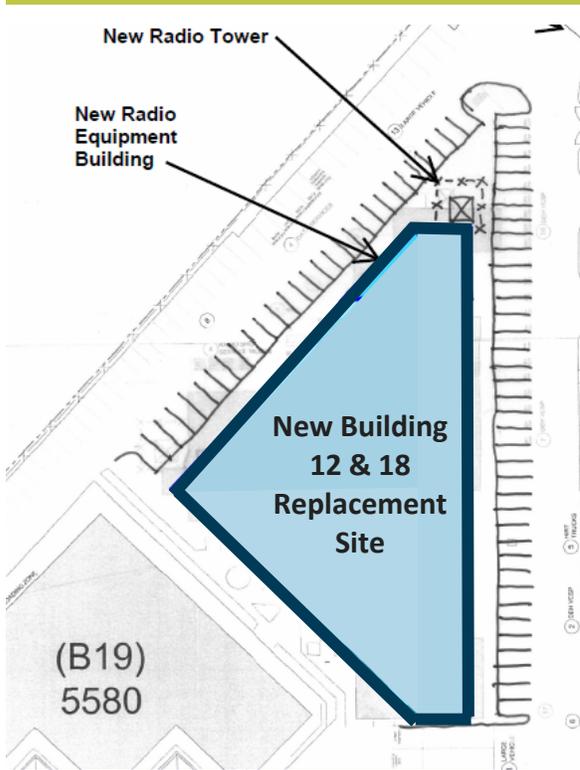




Public Safety Infrastructure (Buildings 12 & 18)

PRIORITY 1



Project Information:

Estimated Cost:

- ◆ \$49,000,000

Amount Funded to Date:

- ◆ \$197,000 (planning)

Funding Source(s):

- ◆ Criminal Justice Facility Construction Fund and other funding sources TBD

PROJECT DESCRIPTION: Replace Buildings 12 and 18 at the County Operations Center (COC) with new facility for Sheriff's Data and Wireless Services Divisions. Estimated 57,000 square foot building.

BASIS OF REQUIREMENT: Existing buildings are aged and no longer sufficient to meet the space and operational needs of the wireless and data services mission. Coordination of this work with the replacement of the implementation of the Next Generation RCS system will facilitate system transition.

SCHEDULE & MILESTONES: Program consultant retained



South County Animal Shelter (Bonita)

PRIORITY 2



Project Information:

Estimated Cost:

- ◆ \$15,900,000

Amount Funded to Date:

- ◆ \$191,885 (planning)

Funding Source(s):

- ◆ CSG General Fund
Fund Balance—\$9M
- ◆ General Fund
Fund Balance—\$6.9M

PROJECT DESCRIPTION: Demolish and replace existing 10,000 square foot single story kennel building on County-owned Bonita site with new two-story structure, including new kennels, medical facility, and holding area. Phase One of multi-phase master plan; can stand alone if subsequent phases are delayed indefinitely.

BASIS OF REQUIREMENT: Although these kennels have been upgraded over the years, they are currently falling into disrepair. The main dog housing areas are deficient and outdated by current animal sheltering standards.

SCHEDULE & MILESTONES: Facility Master Plan completed



MCSP Land Acquisition

PRIORITY 3



Project Information:

Estimated Cost:

- ◆ \$294,000,000

Amount Funded to Date:

- ◆ \$168,406,043

Funding Source(s):

- ◆ General Fund leveraged with Federal, State, and private funding.

Board of Supervisors

Approval:

- ◆ 08/06/13 (7)
- ◆ 08/01/06 (17)
- ◆ 10/22/97 (1)

PROJECT DESCRIPTION: The Multiple Species Conservation Program (MSCP) is a Habitat Conservation Plan and Natural Community Conservation Plan formed under Federal and State law and subject to an implementing agreement entered into among the County, U.S. Fish and Wildlife Service and the California Department of Fish and Game dated March 17, 1998.

BASIS OF REQUIREMENT: The County has a responsibility to acquire open space land under an implementation agreement with the State of California Dept. of Fish & Game and the U. S. Fish & Wildlife Service.

SCHEDULE & MILESTONES: On-going Acquisitions

County has purchased 19,448 acres in south, north, and east county. Acquisition of 12,705 acres projected over the remaining life of the project.



Emergency Vehicle Operations Course

PRIORITY 4



Project Information:

Estimated Cost:

- ◆ \$15,000,000

Amount Funded to Date:

- ◆ \$500,000 (planning)

Funding Source(s):

- ◆ Prop 172; Regional Partners

PROJECT DESCRIPTION: Land acquisition and the construction of a new EVOC facility encompassing approximately a minimum of 15 acres. The facility would consist of paved roadways, a concrete skid pad, and a multi-purpose asphalt area. Utility infrastructure, an administrative building, and covered vehicle storage would be needed to support the training site. Additional land may need to be acquired for environmental and resource mitigation.

BASIS OF REQUIREMENT: High Speed Vehicle Pursuits is a legislatively mandated learning domain for the California Commission on Peace Officers Standards and Training (P.O.S.T.) Basic Course. Additionally, the Sheriff's Department conducts refresher and specialized emergency vehicle operation courses on a regular basis. There are persistent scheduling difficulties with the current arrangement and the stadium parking lot was not purpose-built for this type of training.

SCHEDULE & MILESTONES: Real Estate Services is evaluating possible sites.



Otay Valley River Regional Park Active Recreation Site 3

PRIORITY 5



Project Information:

Estimated Cost:

- ◆ \$23,790,000

Amount Funded to Date:

- ◆ \$420,000

Funding Source(s):

- ◆ General Fund

Board of Supervisors Approval:

- ◆ 12/6/11 (20)
- ◆ 09/19/07 (2)
- ◆ 5/15/07 (18)
- ◆ 4/24/07 (19)
- ◆ 2/27/07 (14)
- ◆ 12/13/06 (6)

PROJECT DESCRIPTION: County has acquired a 46-acre site in the Otay Valley east of Interstate 5 for the Otay Valley River Regional Park (OVRP). Project will develop the site as an active recreation park.

BASIS OF REQUIREMENT: As part of the OVRP Master Plan, certain parcels in the valley were identified as possible active recreation sites.

SCHEDULE & MILESTONES: Concept plans complete

Estimated funding for environmental review and design in FY 17/18. Estimated construction FY 19/20.

SIGNIFICANT ACHIEVEMENTS: The County has purchased an approximately 46-acre site located east of Interstate 5.



New Casa de Oro Library

PRIORITY 6



Project Information:

Estimated Cost:

- ◆ \$12,300,000

Amount Funded to Date:

- ◆ \$125,000 (planning)

Funding Source(s):

- ◆ District 2 NRP— \$125,000

Board of Supervisors

Approval:

- ◆ 12/15/15 (28)

PROJECT DESCRIPTION: Construction of new 15,000 square foot library with teen and children spaces, Community room.

BASIS OF REQUIREMENT: The current 6,200 square foot leased facility is in a strip mall, not easy to identify and not large enough to accommodate a real Teen space. Its heavily used Community Room is inadequate to meet existing demand. As a community of need, Casa de Oro can support a stand-alone, County-owned facility of 15,000 square feet.

SCHEDULE & MILESTONES: Site search initiated.



New Lakeside Library

PRIORITY 7



Project Information:

Estimated Cost:

- ◆ \$12,300,000

Amount Funded to Date:

- ◆ \$125,000 (planning)

Funding Source(s):

- ◆ District 2 NRP— \$125,000
- ◆ CSG General Fund
Fund Balance—\$1.3 M

Board of Supervisors Approval:

- ◆ 12/15/15 (28)

PROJECT DESCRIPTION: Construction of new 15,000 square foot library with teen and children spaces, Community room.

BASIS OF REQUIREMENT: The current 5,000 square foot facility was built in 1962 and is reaching the end of its life cycle. Proposed maintenance repairs have been costly. Usage is high for a library of this size. Customers comment that its parking is inadequate, and available public computers and reading seats are at a premium. Expanding the existing facility by 10,000 square feet is not feasible at its current location.

SCHEDULE & MILESTONES: Site search initiated. Negotiations initiated with potential seller/landlord.



ARCC—East County Operations & Archive

PRIORITY 8



Project Information:

Estimated Cost:

- ◆ \$21,064,680

Amount Funded to Date:

- ◆ \$7,500,000

Funding Source(s):

- ◆ ARCC Trust Funds
(Recorder Modernization Trust Fund and Recorder Micrographics Trust Fund)
- ◆ FG3 General Fund Fund Balance
- ◆ General Fund Fund Balance

Board of Supervisors Approval:

- ◆ 06/18/13 (12)
- ◆ 05/07/13 (6)

PROJECT DESCRIPTION: Construct new 23,900 square foot office and archival facility on County owned site in Santee.

BASIS OF REQUIREMENT: The Assessor/Recorder/County Clerk's El Cajon branch office is located in a County-owned building at 200 South Magnolia in El Cajon. The 8,920-square foot building, previously used as a bank, was originally constructed in 1957 and acquired by the County in 2000. The existing building is constrained and inefficient, and cannot economically accommodate expanded and future operational needs. The new east county facility will be designed to accommodate growing needs, including state of the art archival storage.

SCHEDULE & MILESTONES: TBD



Tijuana River Valley Active Recreation Site

PRIORITY 9



Project Information:

Estimated Cost:

- ◆ \$25,000,000

Amount Funded to Date:

- ◆ \$466,603

Funding Source(s):

- ◆ General Fund

Board of Supervisors

Approval:

- ◆ 12/09/08 (30)
- ◆ 06/19/07 (7)

PROJECT DESCRIPTION: County purchased 64 acre site adjacent to large residential tract with good access and is conducive to development as a large sports complex. For the Tijuana River Valley (TJRV) recreation site.

BASIS OF REQUIREMENT: Continued growth and residential expansion in the region supports a new sports complex.

SCHEDULE & MILESTONES: Planning

SIGNIFICANT ACHIEVEMENTS: Final concept plan approved. Hydrology Study complete.



San Luis Rey River Park Land Acquisition and Improvements

PRIORITY 10



Project Information:

Estimated Cost:

- ◆ \$38,786,205

Amount Funded to Date:

- ◆ \$13,786,244

Funding Source(s):

- ◆ General Fund; Grants; Caltrans

Board of Supervisors

Approval:

- ◆ 11/18/15 (01)
- ◆ 8/6/13 (16)
- ◆ 1/15/13 (9)
- ◆ 12/5/12 (6)
- ◆ 12/4/12 (24)
- ◆ 12/6/11 (20)
- ◆ Et. Al

PROJECT DESCRIPTION: Acquisition of properties within the proposed San Luis Rey River Park (SLRRP) includes 2 active recreation sites (40-60 acres). Develop 1 of the 2 active sites.

BASIS OF REQUIREMENT: Preserves 1,500+ acres of land and addresses a deficit of public active recreation and sports fields in north San Diego County.

SCHEDULE & MILESTONES: Acquisition

SIGNIFICANT ACHIEVEMENTS: Master Plan approved and PEIR Certified 09/24/2008. 526 acres acquired.