

CAPITAL IMPROVEMENT NEEDS ASSESSMENT FY 2014-2019

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL PROJECT COST	DESCRIPTION OF PROJECT	RANK
CAPITAL IMPROVEMENT NEEDS ASSESSMENT MAJOR CAPITAL PROJECTS (>\$10,000,000)									
SHERIFF		Regional Communications System Replacement	Entitlements	Contract for architectural services awarded October 2013. Real Estate Services and Sheriff evaluating site options. Work being done at some sites.	12/03/13 (3,6) 10/22/13 (5) 11/29/12 (3) 02/07/12 (3) 11/08/11 (10) 06/12/11 (2) 02/08/11 (2) 10/08/09 (10)	\$18,962,388	\$105,000,000	Design, procure and install next generation regional public safety communications system.	1
PARKS	KA9500 1000012	MSCP (Multiple Species Conservation Program) Land Acquisition	On-going Acquisitions	County has purchased 18,679 acres in south, north and east county. Annual funding in FY 2014-16 Operational Plan.	08/06/13 (7) 08/01/2006 (17) 10/22/97 (1)	\$158,406,043	\$293,869,296	Acquisition of 15,974 acres projected for existing South County and proposed North County MSCP through 2048 and beyond.	2
PARKS	1010432	Otay Valley River Regional Park Active Recreation Site 3	Design	Concept plans completed.	12/06/11 (20) 09/19/07 (2) 05/15/07 (18) 04/24/07 (19) 02/27/07 (14) 12/13/06 (6)	\$420,000	\$23,790,000	Construction of a 46.8 acre parcel in the Otay Valley Regional Park. Current plan elements include multi-use fields, speed soccer arena, zipline adventure course, disc golf course, skate park, community park (including picnic area, restrooms, playgrounds, amphitheater, dog-park), drainage improvements, lighting and parking.	3
PARKS	1010973	Tijuana River Valley Active Recreation Site	Planning	Final concept plan approved. Hydrology study began in Summer 2011.	12/09/08 (30) 06/19/07 (7)	\$466,603	\$25,000,000	The project includes the design and construction of a 64 acre parcel in the Tijuana River Valley Regional Park. Current planned elements include multi-use fields, playgrounds, restrooms and other community park amenities.	4
PARKS	1007108 1000036	San Luis Rey River Park Implementation	Design	500 acres currently owned.	08/06/13 (16) 12/04/12 (24) 12/06/11 (20) 09/14/11 (5) 12/08/09 (33) 09/23/09 (9) 09/16/09 (5) 08/05/09 (9) 07/22/09 (2) 06/17/09 (4) 09/24/08 (10) 02/26/08 (11) 03/21/07 (10) 02/28/06 (21) 12/07/05 (2) 07/13/05 (5) 06/22/05 (5) 05/05/04 (10) 03/11/03 (17) 01/15/03 (9)	\$10,217,249	\$16,091,070	Acquisition of approximately 1,600 acres total within the proposed San Luis Rey River Park. Additional 250 acres needed which includes 2 active recreation sites (40-60 acres). Future development of the river park is estimated at \$50M.	5

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CAPITAL IMPROVEMENT NEEDS ASSESSMENT MAJOR CAPITAL PROJECTS (>\$10,000,000) continued									
SHERIFF		Crime Lab/Property and Evidence Whse/Central Investigations Building	Planning	Conducting space and needs evaluation.	02/25/14 (11)	\$75,000	\$104,800,000	Construction of 70,000 SF for Crime Laboratory, 60,000 SF for Property and Evidence, and 20,000 SF for Central Investigations staff, relocated from Sheriff's Headquarters. Current Fleet maintenance facilities require relocation in order to site Crime Lab in COC Master Plan. \$92.6M for the Crime Lab and \$12.2M for the Fleet Relocation.	6
MAJOR (>\$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS						\$188,547,283	\$568,550,366		

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CAPITAL IMPROVEMENT NEEDS ASSESSMENT MINOR CAPITAL PROJECTS (<\$10,000,000)									
CSG	KA2987 1014136 1018658 1018659	Ramona Intergenerational Community Center (RICC) Land Acquisition	Acquisition	Land acquired (4.41ac RICC, 2.37ac Library).	12/03/13 (31) 11/05/13 (12) 10/14/08 (5) 09/16/08 (23) 09/16/03 (5) 08/12/03 (3) 03/10/03 (17) 06/18/02 (28) 10/16/01 (23) 05/15/01 (10) 07/25/00 (12)	\$1,905,000	\$4,000,000	Visionary plan includes Senior center and community uses. This will provide for the acquisition of the current Caltrans property adjoining the new Library on Main Street.	
LIBRARY	1018705	Borrego Springs Library Replacement	Planning	Site evaluation, scoping and program development.		\$260,000	\$9,950,000	Proposed new, larger library to meet increased demands by community. Possible land donation to County.	
HHS A MH		North Coastal Health Facility	Planning	On hold pending program evaluation.	10/25/11 (7)		\$4,250,400	Partial demolition and construction of a peer-centered facility to offer mental health services. The facility will offer a continuum of services aimed at recovery, rehabilitation, wellness, skill development, social rehabilitation, self-help advocacy groups as well as employment screening and job placement opportunities.	
PARKS		Lindo Lake Restoration	Planning	Study to be initiated in FY 14/15 to determine scope of work			\$9,900,000	Design and construction to restore Lindo Lake by dredging the bottom of the lake to remove sediment, and improving drainage filtration systems that lead to the lake.	
PARKS		California Riding and Hiking Trail Acquisition and Improvements	Acquisition	On hold pending funding.	07/25/07 (10) 07/15/10 (7) 05/15/07 (7)	\$450,000	\$4,000,000	The California Riding and Hiking Trail is routed through National Forests, State Parks, private property, and scenic and historical areas. The State acquired easements, agreements, and permits to establish the trail.	
PARKS		Guajome Campground Expansion	Planning	On hold pending funding.	05/19/10 (5) 01/28/09 (8) 02/20/07 (20) 01/30/07 (25) 01/30/07 (19)		\$1,200,000	Proposed development of 25 new campsites. The project requests funds for the expansion of the existing campground to increase customer service and park revenue.	

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CAPITAL IMPROVEMENT NEEDS ASSESSMENT MINOR CAPITAL PROJECTS (<\$10,000,000) continued									
PARKS		Ramona Grasslands Preserve Public Access Construction Phase 2 & 3	Planning	On hold pending funding.	08/07/13 (3) 02/23/10 (12) 10/14/09 (10) 08/05/09 (10) 06/25/08 (4) 05/14/08 (5) 04/09/08 (7)		\$2,200,000	Addition of a 5.5-mile multi-use trail system. Phase II will involve connecting the existing Oak Country II Trail system to Phase I. Phase III, if feasible, will construct 1.3 miles of pathway along the southern portion of Rangeland Road and along Highland Valley Road, ultimately connecting the northwest and northeast portions of the Preserve to the existing Oak Country II staging area	
PARKS		San Dieguito Park Porous Paving	Planning	On hold pending funding.			\$1,200,000	Construct new porous paving access road from the lower part of San Dieguito Park up to the Miracle Field baseball area. Porous paved road to the basketball court to improved accessibility for overflow parking.	
PARKS	1014142	Santa Ysabel Nature Center	Design	Concept plan complete. On hold pending funding.	08/04/11 (4) 11/09/10 (16) 02/24/10 (6) 01/26/10 (19)	\$125,000	\$7,249,000	Design and construction of a nature center facility showcasing environmental and cultural education.	
PARKS		Water Conservation & Sustainable Park Features Future Phases	Planning	On hold pending funding.			\$1,000,000	Retrofit irrigation controllers with a central "smart" controller system; repair and upgrade outdated or faulty irrigation systems; retrofit water consumptive fixtures and equipment.	
PARKS		Sweetwater Summit Campground Expansion Phase II	Planning	On hold pending funding.			\$3,212,000	The project includes the construction of approximately 27 new RV campsites, including the extension of utilities, roads and other camp amenities. Phase I construction was completed in Spring 2011 and included 56 new campsites, two restrooms, amphitheater and related site improvements.	
PARKS		San Dieguito Park ADA Playground	Planning	On hold pending funding.			\$650,000	Project will include the design and construction of a fully integrated ADA accessible playground in San Dieguito Park.	
PARKS	1006952	Stowe Trail Acquisition	Planning	Due diligence.	01/30/07 (19) 06/21/06 (18) 05/17/05 (1)	\$565,000	\$7,500,000	Acquisition of 230 acres of land for the historic Stowe Trail that links the County's Goodan Ranch and Sycamore Canyon preserves and Mission Trails Park. (In kind consideration \$565,000)	
PARKS	1018329	Jess Martin Multi-Use Ball Fields Irrigation and Seepage Pit	Design is complete	On hold pending funding.	08/6/13 (16) 09/28/11 (6)	\$280,500	\$1,363,500	Project includes a leach field, main waterline booster pump, irrigation system, grading and soil import, Calsense controller, decomposed granite path, trees, landscaping and ballfield turf.	
PARKS		Sweetwater Loop Trail Acquisition/Construction and Development Phase II	Planning	On hold pending funding.	01/13/10 (5) 04/22/08 (12) 12/13/06 (6) 12/12/06 (18) 11/01/06 (6) 09/20/05 (4)		\$5,000,000	Construction of equestrian and bikeways segments 5 – 8 along the periphery of the Sweetwater Reservoir to integrate and connect trails existing at the Sweetwater Regional Park and new trails being constructed as part of the construction of the SR 125 Freeway.	
PARKS	1015519	Don Dussalt Park Improvements	Planning	Design completed. Grant under review to fully fund projects.	12/03/13 (31) 08/06/13 (16) 09/28/11 (6)	\$330,000	\$850,000	Construction of ADA parking and tot lot play structure, a junior play structure, picnic areas, exercise equipment, paths, landscaping and irrigation.	

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PARKS		Guajome Park Electrical, Water & Sewer	Planning	On hold pending funding.			\$1,500,000	Upgrade entire electrical distribution system, 3 electrical panels and mini-switches and 50 amp service pedestals to accommodate current RV systems. New sewer lines, RV connections and conveyance system.	
PARKS		Heise Park Electrical & Water	Planning	On hold pending funding.			\$2,000,000	Existing underground electrical needs to be replaced to provide for the increased demands for facility operation. Upgrade include three main electrical pull boxes and 15 electrical connection junction boxes. Upgrade 40 recreation vehicle campsites with new 50 amp service pedestals.	
PARKS		Steele Canyon Synthetic Turf Conversion	Planning	On hold pending funding.			\$1,540,000	Construction of new 225-foot artificial turf baseball field and multipurpose soccer/football field and other related park improvements.	
PARKS		Sweetwater Rd Trail	Planning	On hold pending funding.			\$500,000	The project includes the construction of approximately 3/4-mile trail that will connect Sweetwater River Trail to Sweetwater Loop Trail.	
PARKS	1014124	Sweetwater Regional Park PV Ph II	Planning	On hold pending funding.			\$600,000	Installation of a grid-tied photo-voltaic system designed to offset park electricity consumption. Installation of 210 KW and 25KW solar panels.	
SHERIFF		CCA Renovation	Planning				\$5,000,000	The CCA facility is an existing County-owned property under lease to a private operator. Project will provide 400 beds (2 housing units, support/administration facilities) ready for occupancy within 6 months of taking possession on January 1, 2016.	
SHERIFF		Inmate Court Appearance Facilities	Planning				TBD	Feasibility study to determine possible: 1) New courtrooms inside SDCJ and the new Women's Detention and Reentry Facility, and 2) the expansion of video arraignment at both of these booking facilities.	
MINOR (< \$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS						\$3,915,500	\$74,664,900		

MAJOR and MINOR CINA PROJECTS TOTAL	\$192,462,783	\$643,215,266
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