

CAPITAL IMPROVEMENT NEEDS ASSESSMENT PROGRAM FY 2015-2020

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	1014440 1017536 1018664	Regional Communications System Replacement	Planning	Planning	05/06/14 (12) 12/06/13 (3, 6) 11/05/13 (14) 10/22/13 (5) 06/25/13 (1) 04/09/13 (1) 09/11/12 (3) 05/01/12 (2) 02/07/12 (3) 11/08/11 (10) 02/08/11 (2) 09/14/10 (10) 08/03/10 (9) 10/08/09 (10)	\$0	\$105,000,000	Design, procure and install next generation regional public safety communications system. \$19M in related preparatory projects previously funded.	1
SHERIFF	1018895	Crime Lab, Property and Evidence Warehouse, Central Investigations Division	Design	Fleet Facility/Parking structure construction start March 2015; Crime Lab est construction start - Spring 2016	09/16/14 (12) 02/25/14 (11)	\$50,015,000	\$104,800,000	This project is for 150,000 square foot structure to house crime lab (70,000), evidence warehouse (60,000) and central investigations division offices (20,000). Current County Operations Center master plan includes relocation of the existing Fleet Maintenance Facility. \$92.6M for the Crime Lab and \$12.2M for the Fleet Relocation.	2
HHS		North Coastal HHS Facility	Planning/Entitlements	Concept plans completed	12/6/11 (20) 09/19/07 (2) 5/15/07 (18) 4/24/07 (19) 2/27/07 (14) 12/13/06 (6)	\$0	\$24,000,000	Redevelopment of existing North Coastal property to replace various old and undersized facilities, consolidate services and develop a new mental health day center, FRC, PHC and Veterans Services Center.	3
PARKS	1000012 KA9500	MSCP (Multiple Species Conservation Program) Land Acquisition	Acquisition	County has purchased 19,308 acres in south, north and east county	8/6/13 (7) 8/1/06 (17) 10/22/97 (1)	\$161,569,607	\$301,297,954	Acquisition of 15,483 acres projected for existing South County and proposed North County MSCP through 2048 and beyond.	4
SHERIFF		Emergency Vehicles Operation Course (EVOC)	Planning	Real Estate Services evaluating possible sites		\$0	\$15,000,000	Acquisition of estimated 15 acres of relatively flat land, to be paved for new EVOC facility. Cost to be shared with regional partners, City of SD and SD Community College.	5
PARKS	1010432	Otay Valley River Regional Park Active Recreation Site 3	Planning	Concept Plan completed	09/19/07 (2) 5/15/07 (18) 4/24/07 (19) 2/17/07 (14) 12/13/06 (6)	\$420,000	\$23,790,000	This project is to develop the site as an active recreation park. As part of the OVRP Master Plan, certain parcels in the valley were identified as possible active recreation sites. Subsequently the County has purchased an approximately 46-acre site located east of I-5.	6
PARKS	1010973	Tijuana River Valley Active Recreation Site	Planning	Final concept plan approved	12/09/08 (30) 6/19/07 (7)	\$466,603	\$25,000,000	Design and construct a series of multi-use ball fields, playgrounds, restrooms and other park amenities.	7
PARKS	1007108 1000036	San Luis Rey River Park Acquisition and Improvements	Acquisition	500 acres currently owned	8/6/13 (16) 12/4/12 (24) 9/14/11 (5) 9/16/09 (5) 7/22/09 (2) 9/24/08 (10) 7/13/05 (5) 1/15/03 (9)	\$13,282,249	\$38,242,239	Acquisition of properties within the proposed San Luis Rey River Park includes 2 active recreation sites (40-60 acres). Develop 1 of the 2 active sites.	8
MAJOR (>\$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS						\$225,753,459	\$637,130,193	*Due to continually fluctuating construction costs, each project will be re-estimated at the time of approval for funding.	

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CAPITAL IMPROVEMENT NEEDS ASSESSMENT MINOR CAPITAL PROJECTS (<\$10,000,000)									
CSG	1014136 KA2987	Ramona Intergenerational Community Center (RICC) Land Acquisition	Planning	Planning	11/05/13 (12) 10/14/08 (5) 09/16/08 (23) 06/18/02 (28) 10/16/01 (23) 05/11/10 (2)	\$1,000,000	\$4,000,000	Potential location for a new senior center, gym, skatepark, ball fields and other community oriented facilities/services, adjoining the new Ramona Community Library.	
LIBRARY		Solana Beach Library Remodel	Planning	On hold pending funding		\$0	TBD	Remodel library, expand into new meeting/student facility to be constructed by school district.	
LIBRARY		4S Ranch Library Expansion	Planning	On hold pending funding		\$0	TBD	Proposed expansion and remodel into underutilized fountain/plaza area.	
LIBRARY		New Lakeside Library	Planning	On hold pending funding		\$0	TBD	Possible land acquisition and construction of new 15,000 SF library with community room, or expansion of existing 5,000 SF facility.	
LIBRARY		New Casa Del Oro Library	Planning	On hold pending funding		\$0	TBD	Land acquisition and construction of new 15,000 SF library with teen and children spaces, community room to replace undersized lease facility.	
PARKS	1019565	Lindo Lake Restoration/Improvements	Planning	Initial concept study underway	8/5/14 (16)	\$80,000	\$9,900,000	Restore Lindo Lake by dredging the bottom of the lake to remove sediment. Improve drainage filtration systems that lead to the lake.	
PARKS		California Riding and Hiking Trail Acquisition and Improvements	Acquisition	On hold pending funding	7/15/10 (7) 5/15/07 (7)	\$0	\$4,000,000	This project is to preserve this historic trail through the transfer of State trail easements to the County and acquisition of new easements. It also includes construction of new trail segments and major improvements to existing segments.	
PARKS		Estrella Park Improvements	Planning	On hold pending funding and maintenance entity		\$0	\$1,800,000	This project involves ADA parking, decomposed granite trails, landscape, irrigation, park benches and picnic tables.	
PARKS		Guajome Campground Expansion	Planning	On hold pending funding		\$0	\$1,200,000	This project involves the construction of 25 new campsites.	
PARKS		San Dieguito Park Porous Paving	Planning	On hold pending funding		\$0	\$1,200,000	This project involves the construction of new porous paving access road from the lower part of San Dieguito Park up to the Miracle Field baseball area and 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	8/4/11 (4) 11/9/10 (16) 2/24/10 (6) 1/26/10 (19)	\$125,000	\$7,249,000	This project involves the design and construction of a nature center facility showcasing environmental and cultural education.	
PARKS		Agua Caliente PVs	Planning	On hold pending funding		\$0	\$1,200,000	This project will provide photovoltaics to power facilities at the Agua Caliente County park, supporting County energy saving measures.	
PARKS		Sweetwater Summit Campground Expansion Phase II	Planning	On hold pending funding.		\$0	\$3,212,000	This project includes the construction of approximately 27 new RV campsites, including the extension of utilities, roads and other camp amenities.	
PARKS		Agua Caliente Campground Expansion and Water Upgrades Phase II	Design	On hold pending funding		\$0	\$3,725,000	Phase 2: Proposed improvements include the construction of additional campsites and water distribution.	
PARKS		San Dieguito Park ADA Playground	Planning	On hold pending funding		\$0	\$650,000	This project will include the design and construction of a fully integrated ADA accessible playground in San Dieguito Park.	

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CAPITAL IMPROVEMENT NEEDS ASSESSMENT MINOR CAPITAL PROJECTS (<\$10,000,000) continued									
PARKS		Stowe Trail Acquisition	Planning	On hold pending funding	1/30/07 (19) 6/21/06 (18) 5/17/05 (1)	\$565,000	\$7,500,000	This project involves the 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.	
PARKS		Sweetwater Loop Trail Acquisition/Construction and Development Phase II	Planning	On hold pending funding	1/13/10(5) 4/22/08 (12) 12/13/06(6) 12/12/06(18) 11/1/06(6) 9/20/5 (4)	\$0	\$5,000,000	This project involves the construction of equestrian and bikeways segments 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 State Route 125 Freeway.	
PARKS		Heise Park Electrical & Water	Planning	On hold pending funding		\$0	\$2,000,000	This project will replace underground electrical lines and potable water lines to provide for the increased demands for facility operation.	
PARKS		Steele Canyon Synthetic Turf Conversion	Planning	On hold pending funding		\$0	\$1,540,000	This project involves the construction of new artificial turf baseball field and multi-purpose soccer/football field and other related park improvements.	
PARKS		Nelson Sloan Reclamation	Planning	On hold pending funding		\$0	\$1,000,000	This projects involves the reclamation of the Nelson Sloan property (former Quarry) to meet the basic requirements of the reclamation plan under SMARA.	
PARKS		Lakeside Ball fields Turf Replacement	Planning	On hold pending funding		\$0	\$2,600,000	The turf at Lakeside Baseball Park is at the end of its useful life. Funding to remove the existing artificial turf at Lakeside Baseball Park and replace it with new artificial turf.	
PARKS		Replace existing grass fields at various locations	Planning	On hold pending funding		\$0	\$4,500,000	This project is to replace existing grass with artificial turf.	
PARKS		Borrego Springs Park	Planning	On hold pending funding		\$0	\$2,000,000	Play structures, lawn bowling, picnic area, small observatory, shade structures, and a restroom.	
PROBATION		East Mesa Youth Development Center	Planning	Awaiting decision on \$4.5 million state grant application	12/02/14 (24)	\$0	\$6,000,000	Construction of a multipurpose vocational and educational facility to provide additional programming space for youthful offenders housed at the East Mesa Juvenile Detention Facility.	
SHERIFF		CCA Renovation	Planning	On hold pending funding		\$0	\$9,995,000	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	Discussion ongoing with stakeholders - Sheriff coordinating. "White box" space constructed in Phase 1 of Las Colinas has been identified as the location for video arraignment.		\$0	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.	
SDCFA		Harmony Grove Fire Station	Planning	On hold pending funding		\$90,822	TBD	New fire station. Project support to the SDCFA for the Developer construction of a new fire station in Harmony Grove.	
MINOR (< \$10,000,000) CAPITAL IMPROVEMENTS NEEDS ASSESSMENT PROJECTS						\$1,860,822	\$80,271,000		
MAJOR and MINOR CINA PROJECTS TOTAL						\$227,614,281	\$717,401,193		

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