

CAPITAL IMPROVEMENT PROGRAM FY 2012-2017

ATTACHMENT B-1

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL CONST COST	DESCRIPTION OF PROJECT
CAPITAL IMPROVEMENT PROGRAM								
Prob Works Projects, APCD monitoring station; ROV and DGS Mail Services, PA/PG; HHSA FRC, Admin & Records and Polinsky Admin trailer	1011214	COC Annex Relocation	Design	HHSA FRC move completed Feb 09. ROV/Mail Svcs design in progress.	4/8/08 (7) 01/16/09 (17) 04/13/10 (12) 09/27/11 (9) 10/25/11 (18)	\$51,000,000	\$51,000,000	HHSA FRC - Purchased bldg at 5055 Ruffin Rd, \$15.495M (\$8.495 COC, \$7M HHSA); move-in Feb 09. Chesapeake property purchased Dec 2011 for new Registrar of Voters/Mail Services, others Probation Work Projects to be relocated to existing Chesapeake property. HHSA Public Administrator Admin to COC
LIBRARY		New Lemon Grove Branch Library	Construction	Ground breaking Dec 2012.				Prop. W, November 2008, passed for the city of Lemon Grove for a joint use 13,500-15,000 SF library/media center facility with the Lemon Grove School District.
LIBRARY & PARKS	1012133	Lincoln Acres Library, Community Center	Construction	Construction re-started Jan 2012. Est completion Sept 2012.	7/24/07 (16) 6/24/08 (7) 10/14/08 (6) 11/18/08 (11)	\$3,299,500	\$3,299,500	Replace the existing Community Center and Library building. The new building will be 5,225 square feet, replacing the existing 1,970 square feet building. It will include new restroom facilities accessible from the existing playground, Sheriff's and Fire District offices. Funding includes the purchase of residential property south of existing site.
PARKS		4S Ranch Sports Park Artificial Turf	Design	Est. construction completion Fall 2012.	1/25/12 (09)	\$2,150,000	\$2,150,000	This project consists of design and construction to replace natural sod fields with artificial turf multipurpose sports fields.
PARKS	1010429 1013360	Heritage Park Building Renovations	Construction	External improvement complete. Remaining improvements on hold pending change in economic feasibility for commercial property usage.	08/17/04 (19) 9/21/04 (6), 12/31/06 (7), 6/24/09 (12)	\$4,100,000	\$5,637,000	
PARKS	1014252	Photovoltaic system at Guajome Park	Construction	Est. construction completion Summer 2012.	05/19/09 (18) 06/23/09 (23)	\$1,100,000	\$1,100,000	Construct ground mounted 300KW PV system to offset a portion of the park's electrical use.
PARKS	1004981	Felicita Park Improvements	Construction	Est. construction completion Summer 2012.	12/8/09 (33) 5/15/07(16) 5/17/06 (5) 9/22/04(6) 5/18/04 (10) 1/14/04 (13) 4/9/03 (11) 10/9/02 (8) 3/14/01 (8)	\$1,348,000	\$2,848,000	Construction of new restroom/bridal changing room, wedding knoll, entertainment pavilion, playground equipment replacement with new rubber safety surfacing, new park entry booth & gate, and replacement of well house.
PARKS	1015188 1014134	Tijuana River Valley Trails Construction/ Habitat Restoration.	Construction	Design and permitting complete Summer 2011. Partial funding will allow for phased construction	6/12/07 (9) 12/11/07 (18) 5/13/08 (9) 9/29/10 (4) 12/12/06 (5)	\$1,466,999	\$11,107,000	Development of a 21 mile trail system and habitat restoration of approximately 66 acres, including development of environmental enhancements in the park to include creation and restoration of habitat through road and trail redesign and landscaping.
PARKS	1014129	Live Oak Park Amphitheater	Construction	Est. Construction completion Fall 2012	1/27/2010 (7)	\$471,000	\$471,000	Replace existing gazebo and picnic area with an amphitheater with stage and seating for 100 to accommodate large groups, weddings and stage events
SHERIFF	KK8032 1000159	Women's Det.Fac.	Design	75% Design due June 2012. Preliminary site work to start June/July 2012.	02/10/98 (1) 08/10/99 (1) (4) 12/11/07 (1) 03/11/08 (5) 06/24/09 (4) 06/22/10 (13) 12/17/10	\$200,000,000	\$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 to 2020

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ATTACHMENT B-2

DEPT.	PROJ. NO.	PROJECT TITLE	PHASE	STATUS	BOARD ACTION	AMT FUNDED	EST TOTAL CONST COST	DESCRIPTION OF PROJECT
CSG	1014125	COC Development Phase 1B	Construction	Hazard Way renovations complete. Office bldgs/conf center complete Aug 2012	4/13/10 (11)	\$115,800,000	\$115,800,000	Construct 2 additional 150,000 SF office buildings and 15,000 SF Conference Center. \$4M transferred to COC relocation project
SHERIFF	KA5485 1005348 KK5485 1006584	Rancho San Diego Sheriff Station	Construction	Ground breaking Nov 18, 2011. Est complete Summer 2013.	03/01/05 (13) 04/07/09 (6) 05/05/09 (10) 09/28/10 (5)	\$17,500,000	\$17,500,000	Develop 26,000 SF freestanding Sheriff Station
CSG	KK3421 1000042	CAC Waterfront Park (incl demo of Askew)	Design	Askew demo complete. Site work to start 2012	12/04/01 (12) 06/18/02 (18) 08/30/02 (7) 05/06/03 (1) 1/25/11 (10)	\$44,200,000	\$44,200,000	Demo Askew and construct park with underground parking structure. Move HHSA non-Exec Office functions from Askew to Mills bldg. Exec offices relocated to CAC under separate project.
CSG	KK4463 1015093	Cedar Kettner Parking Structure / Demo Star Builders Warehouse	Planning	Completing CEQA	06/17/03 (3) 12/7/10 (12) 06/19/12	\$660,000	\$28,500,000	Revised design for Design-Build RFP for parking with potential future commercial use.

ACTIVE CAPITAL PROJECTS						\$441,995,499	\$572,812,500
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PARKS	1014351	Agua Caliente Campground Expansion and Upgrades: Phase 1	Complete	Complete	8/3/10 (27)	\$275,000	\$275,000	Phase 1: Agua Caliente has a spring fed water system. Project will upgrade the water purification system and divert excess water.
PARKS	1014735	Collier Park Boys & Girls Club Soccer Arena	Complete	Complete	7/14/10 (4) 12/9/09 (7)	\$622,000	\$622,000	Construct a new outdoor soccer area on an existing vacant lot and convert an existing tennis court into a basketball court.
HHSA	1012286	San Pasqual Academy Reconstruct housing and infrastructure, Admin Bldg	Complete	Complete- Ribbon Cutting 31 Oct 2011	11/03/09 (13)	\$10,000,000	\$10,000,000	Replacement of 24 housing units destroyed in the 2007 fires, and code-required infrastructure. 30 units in 14 bldgs. Construct new 7K SF Admin facility.
HHSA		San Pasqual Academy Ball fields	Complete	Dedication 26 Sept 11	10/20/09 (7)	\$6,539,263	\$6,539,263	Construct 3 new ball fields with site improvements and parking:
SDCPLL	1014128	Renovate SD County Public Law Library	Complete	Complete Dec 2011	04/13/10 (13) 03/18/11 05/11/11 06/17/11	\$4,250,000	\$4,250,000	Infrastructure overhaul, including HVAC, electrical, life safety, plumbing systems to bring them to code as well as replace worn and deteriorated equipment with energy efficient equipment. Correct ADA deficiencies. Improve interior space usage to meet improved service delivery plans. Refresh interior finishes.
SD County Fire Authority		Bldg Addition De Luz	Complete	Complete	9/14/2010 (2)	\$647,000	\$647,000	Addition to existing building for sleeping and living quarters.

COMPLETED CAPITAL PROJECTS						\$22,333,263	\$22,333,263
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TOTAL CAPITAL PROJECTS						\$464,328,762	\$595,145,763
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