

CAPITAL IMPROVEMENT PROGRAM FY 2013-2018

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 | 1014125 | COC Development Phase 1B | Construction | Emergency generator work under construction. Est complete Sept '13 | 4/13/10 (11) 06/19/12 (9) | \$113,000,000 | \$109,000,000 | Construct 2 additional 150,000 SF office buildings and 15,000 SF Conference Center. Expand emergency generator provided power to all campus buildings. |
| APCD monitoring station; ROV/Mail PA/PG; HHSA FRC, Admin & Records and Polinsky Admin trailer | 1015131 | COC & Annex Redevelopment Annex Occupant Relocation, Site Disposition (Phase '2A') | Design/ Construction | ROV under construction. Est complete Dec '13 | 4/8/08 (7) 01/16/09 (17) 04/13/10 (12) 09/27/11 (9) 10/25/11 (18) 06/19/12 (9) | \$73,500,000 | \$73,500,000 | HHSA FRC - Purchased bldg at 5055 Ruffin Rd, \$15.495M (\$8.495 COC, \$7M HHSA); move-in Feb 09. Purchased adjacent 7 acres to develop 118,500 SF ROV Bldg. HHSA PA/PG relocated to COC; HHSA Admin/Training/Records relocating to existing facilities; Probation Work Projects to be relocated to new ROV facility. |
| PARKS | 1004981 | Felicita Park Improvements | Construction | Est. construction completion Fall 2013. | 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) | \$2,388,000 | \$2,388,000 | 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 | 1017898 | Felicita Park and Turf Improvements | Design | Design | 12/5/2012 (7) | \$738,507 | \$738,507 | Addition of artificial turf, rubber surfacing and shade sails in the existing playground area, pedestrian entry gate and decomposed granite trail as well as a full size sand volleyball court and horseshoe pit. |
| 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 | Develop the historic structures into a bed and breakfast type hospitality facility. Explore possible partnerships for operation |
| PARKS | 1014134 | Tijuana River Valley Trails Construction/ Habitat Restoration. | Construction | Design and permitting complete Summer 2011. Partial funding will allow for phased construction | 12/11/07 (18) 5/13/08 (9) 10/12/11 (5) 3/14/12 (7) 1/30/13 (4) | \$5,904,000 | \$8,380,000 | Development of a 22 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. |
| SHERIFF | KK8032 1000159 | Women's Detention Facility | Construction | Phase 1 underway. Est Completion Mar '15 (Ph 1 Inmate Move Jun 14). Phase 2 Est completion Jan '16 | 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 (13) 06/19/12 (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. Phase 2 dependent on State AB900 funding. |
| SHERIFF | KA5485 1005348 KK5485 1006584 | Rancho San Diego Sheriff Station | Construction | Ground breaking Nov 18, 2011. Est complete Nov '13 | 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 | Construction | Est complete Spring '14 | 12/04/01 (12) 06/18/02 (18) 08/30/02 (7) 05/06/03 (1) 1/25/11 (10) 9/25/12 (8) | \$47,400,000 | \$47,400,000 | Design and construct new landscape and hardscape over one underground parking structure to replace current paved surface parking |
| CSG | KK4463 1015093 | Cedar Kettner Parking Structure | Design | Phase 1 garage D-B Design | 06/17/03 (3) 12/7/10 (12) | \$36,010,000 | \$36,010,000 | Design -Build project to construct approx. 640 parking space garage for County employees. |
| SHERIFF | KK0687 1015198 | Pine Valley Sheriff Substation | Design | Est completion Summer '14 | 08/11/98 (3) 04/03/12 (13) | \$3,300,000 | \$3,300,000 | Acquire site and develop new 4250 sq ft facility |
| CAPITAL IMPROVEMENT PROGRAM- ACTIVE continued | | | | | | | | |

CAPITAL IMPROVEMENT PROGRAM FY 2013-2018

ATTACHMENT B-2

| DEPT. | PROJ. NO. | PROJECT TITLE | PHASE | STATUS | BOARD ACTION | AMT FUNDED | EST TOTAL CONST COST | DESCRIPTION OF PROJECT |
|--------------------------------|-----------|---|--------------|--|--|----------------------|----------------------|---|
| SD COUNTY FIRE AUTHORITY | 1016991 | Boulevard Fire Station | Design | Design - Summer '13 Construction Winter '13 - Dec '14 | 11/08/2011 03/27/2012 05/01/2012 (4) 1/24/2012 (11) | \$3,500,000 | \$3,500,000 | Acquire site and develop new approx. 6,000 - 8,000 sq ft facility |
| SHERIFF | 1016416 | EMDF Re-Entry & Re-Habilitation Facility | Design | Contract Award 12/2012 Construction start July '13. Est completion May-June '14 | 12/06/11 (1) 6/19/12 (1) | \$40,964,980 | \$40,964,980 | Infill development of existing EMDF site, with dorm style housing, dayroom and restroom facilities, admin buildings, offices, replace/rehab existing support bldgs. |
| SD COUNTY FIRE AUTHORITY | | Mt Laguna Fire Station | Planning | Programming | | \$741,911 | \$820,000 | New facility |
| PARKS | 1014129 | Live Oak Park Amphitheater | Construction | Est complete Fall '13 | 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 |
| PARKS | 1014351 | Agua Caliente Campground Electrical and Sewer Replacement | Construction | Est complete Fall '13 | 8/3/10 (27) 8/7/12 (18) | \$3,275,000 | \$3,275,000 | Project includes upgraded electric, and sewer systems for the park. |
| ACTIVE CAPITAL PROJECTS | | | | | | \$552,793,398 | \$642,084,487 | |

| CAPITAL IMPROVEMENT PROGRAM- COMPLETED | | | | | | | | |
|---|---------|---|----------|--------------------------------|--|----------------------|----------------------|---|
| LIBRARY & PARKS | 1012133 | Lincoln Acres Library, Community Center | Complete | Library occupied/open Nov 2012 | 7/24/07 (16) 6/24/08 (7) 10/14/08 (6) 11/18/08 (11) | \$3,299,500 | \$3,299,500 | Replaced the existing Community Center and Library building with new 5,225 square feet structure, replacing the existing 1,970 square feet building. Includes 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. |
| LIBRARY | | Lemon Grove Branch Library | Complete | Complete May '13 | | | Funded by City | Prop. W, November 2008, passed for the city of Lemon Grove for a joint use library/media center facility with the Lemon Grove School District. |
| PARKS | 1016576 | 4S Ranch Sports Park Artificial Turf | Complete | Complete | 1/25/12 (09) | \$2,150,000 | \$2,150,000 | Replace all natural sod fields with artificial turf multipurpose sports fields. |
| PARKS | 1014252 | Photovoltaic system at Guajome Park | Complete | Complete | 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 | 1013258 | Sweetwater Lane Artificial Turf | Complete | Complete | 12/08/09 (19) 1/25/12 (9) | \$3,800,000 | \$3,800,000 | This project consists of design and construction to replace natural sod fields with artificial turf multipurpose sports fields |
| PARKS | 1014124 | Sweetwater Regional Park Photo-voltaic System | Complete | Phase 1 Complete | 8/3/10 (27) | \$1,875,000 | \$1,875,000 | Project is to install a grid-tied photo-voltaic system in the Sweetwater Regional Park to offset park electricity consumption. |
| PARKS | | Pine Valley Park | Complete | Closed escrow 12/12/11 | 9/29/10(4) 11/9/11 (7) | \$1,500,000 | \$1,500,000 | Acquire 43 acres adjacent to the eastern border of the County's Pine Valley Park. |
| SD COUNTY FIRE AUTHORITY | MP12779 | Shelter Valley Fire Station | Complete | Complete | | \$682,346 | \$682,346 | Construction of new sleeping quarters for firefighters |
| SD COUNTY FIRE AUTHORITY | MP12780 | Ranchita/Montezuma Valley Fire Station | Complete | Complete | | \$782,452 | \$782,452 | Addition to existing fire station |
| COMPLETED CAPITAL PROJECTS | | | | | | \$15,189,298 | \$15,189,298 | |
| TOTAL CAPITAL PROJECTS | | | | | | \$567,982,696 | \$657,273,785 | |