



FY 2013/14 Capital Improvement Needs Assessment Project Abstract– Major Capital Projects

Priority 1

Board of Supervisors Approval:

- 0/08/09 (10)
- 02/08/11 (2)
- 06/12/11 (2)
- 11/08/11 (10)
- 02/07/12 (3)
- 11/29/12/ (3)

Estimated Cost and Funding

Source(s):

\$100,000,000

Homeland Security grants; \$16.3 million committed to upgrade/replacement of regional communications system; contributions of regional partner agencies for their allocated share of cost

Schedule & Milestones

- RFP to be released first or second quarter 2014
- Developing MOU with regional partners
- Conventional system upgrade targeted for 2014.
- Microwave upgrade targeted for 2014-15.

Significant Achievements

Completed \$5M grant funded upgraded of the RCS Core extending the life of the critical system components to enable continued operations.



Regional Communications System Replacement



Project Description

Design, procure and install next generation regional public safety communications system

Basis of Requirement

The trunked voice radio system and supporting microwave backhaul network is nearing the end of its useful life and system/equipment support is being phased out



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Priority 2

Board of Supervisors Approval:

10/22/97 (1)

08/01/06

Estimated Cost and Funding Source(s):

\$301,297,954

General revenue leveraged with funds received from State, Federal grants and private agencies

Schedule & Milestones

On-going acquisitions

Significant Achievements

- County has purchased 18,166 acres in south, north and east county.
- Acquisition of over 17,000 acres projected over the remaining life of the project

MSCP Land Acquisition



Project Description

The 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 lands under the Implementation Agreement with the State of California Dept. of Fish & Game and the U. S. Fish & Wildlife Service.



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Priority 3

Board of Supervisors

Approval:

4/27/99 (21)

1/06/04 (3)

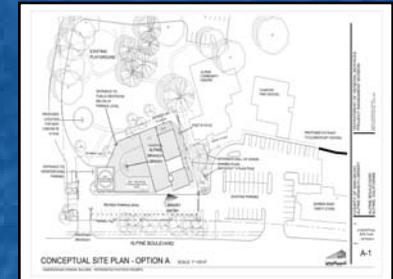
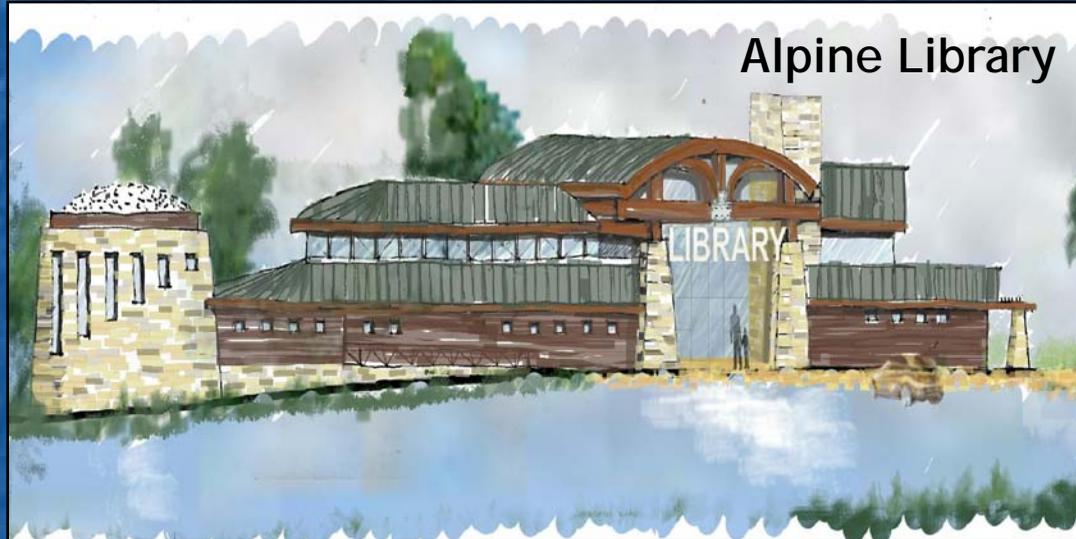
3/25/08 (7)

Estimated Cost and Funding

Source(s):

\$10,725,000

Funding from General Fund and Donations



Schedule & Milestones

Awaiting funding availability

Significant Achievements

- MUP updated
- RFSQ/RFP prepared

Project Description

Replace existing 3,000 SF Library with new 13,500 SF structure on a new site previously purchased. The Alpine Library will be co-located with an existing community center, park, school and "Wall of Honor" war memorial.

Basis of Requirement

The existing Library has experienced increased demand for services in recent years. The new library will provide expanded services and programs that will enrich our residents' quality of life.



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Priority 4

Board of Supervisors Approval:

- 12/13/06 (6)
- 2/17/07 (14)
- 4/24/07 (19)
- 5/15/07 (18)
- 9/19/07 (2)

Estimated Cost and Funding

Source(s):

\$23,790,000

Funding for completing design and construction has not been identified.

Schedule & Milestones

Planning

Significant Achievements

The County has purchased an approximately 46-acre site located east of I-5.



Project Description

County has acquired a 46-acre site in the Otoy Valley east of I-5. 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.



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Priority 5

Board of Supervisors Approval:

- 12/12/01 (14)
- 9/22/04 (4)
- 6/19/07 (7)
- 12/09/08 (30)

Estimated Cost and Funding

Source(s):

\$25,000,000

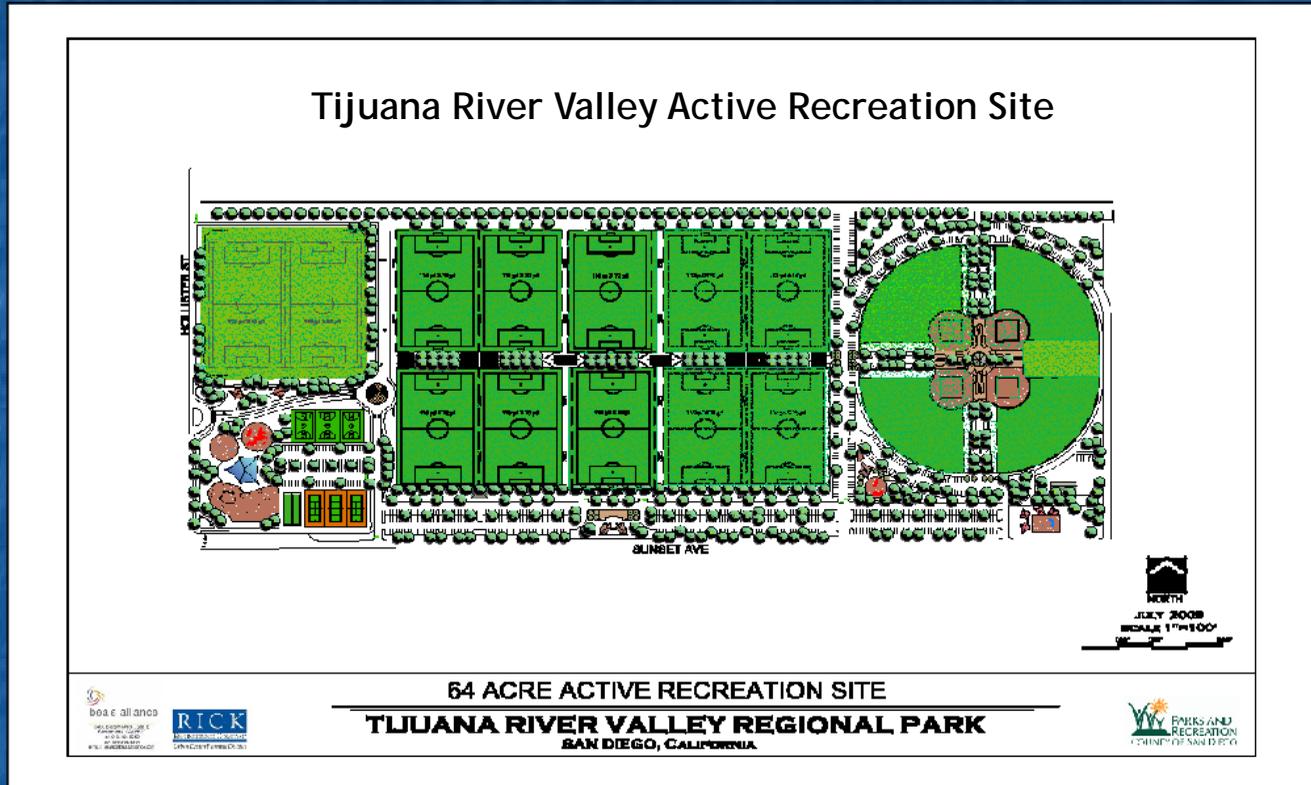
Phases will be developed pending available General funds and a partnership with a private entity.

Schedule & Milestones

Planning

Significant Achievements

EIR began 2012



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.

Basis of Requirement

Continued growth and residential expansion in the region supports a new sports complex.



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Priority 6

Board of Supervisors Approval:

- 1/15/03/ (9)
- 3/11/03 (55)
- 7/13/05 (5)
- 9/24/08 (10)
- 7/22/09 (2)
- 9/16/09 (5)
- 9/14/11 (5)

Estimated Cost and Funding

Source (s):

\$16,091,070

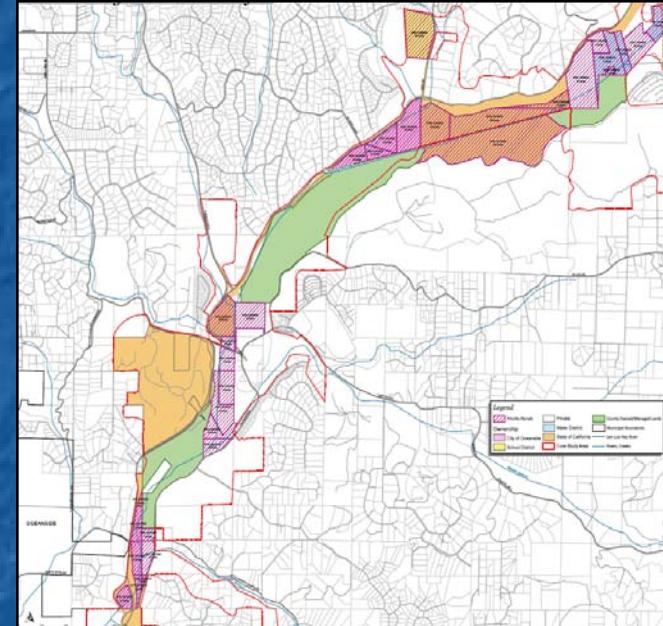
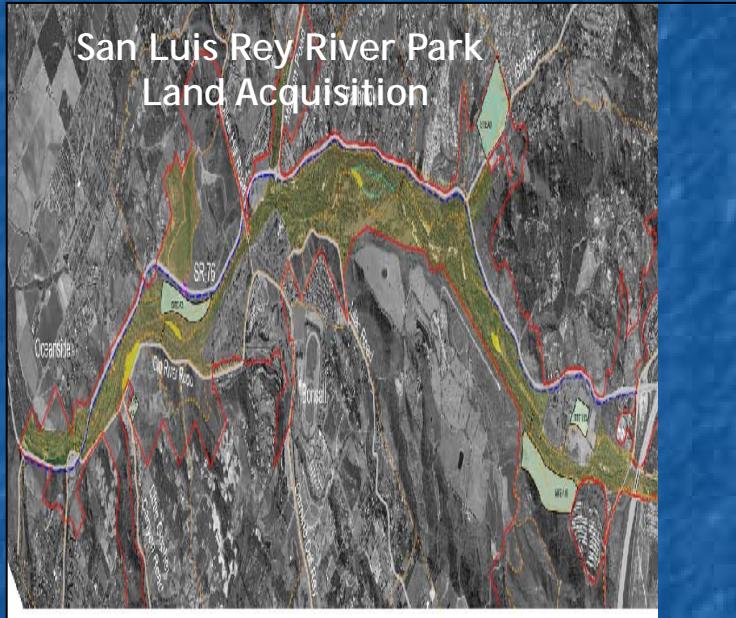
San Diego County General Fund, MSCP,
other appropriate grants.

Schedule & Milestones

Planning

Significant Achievements

- Master Plan Approved & PEIR Certified 9-24-2008
- 500 acres acquired



Project Description

Acquisition of approximately 1500+ acres within the proposed San Luis Rey River Park. Additional 250 acres needed which includes 2 active recreation sites (40-60 acres). Approximately 850 acres to be transferred from CALTRANS. Future development of the river park is estimated at \$50M.

Basis of Requirement

Preserves 1500+ acres of land and addresses a deficit of public active recreation and sports fields in north San Diego County.



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Priority 7

Board of Supervisors Approval:

TBD

Estimated Cost and Funding

Source(s):

\$92,600,000 (Crime Lab Facility)

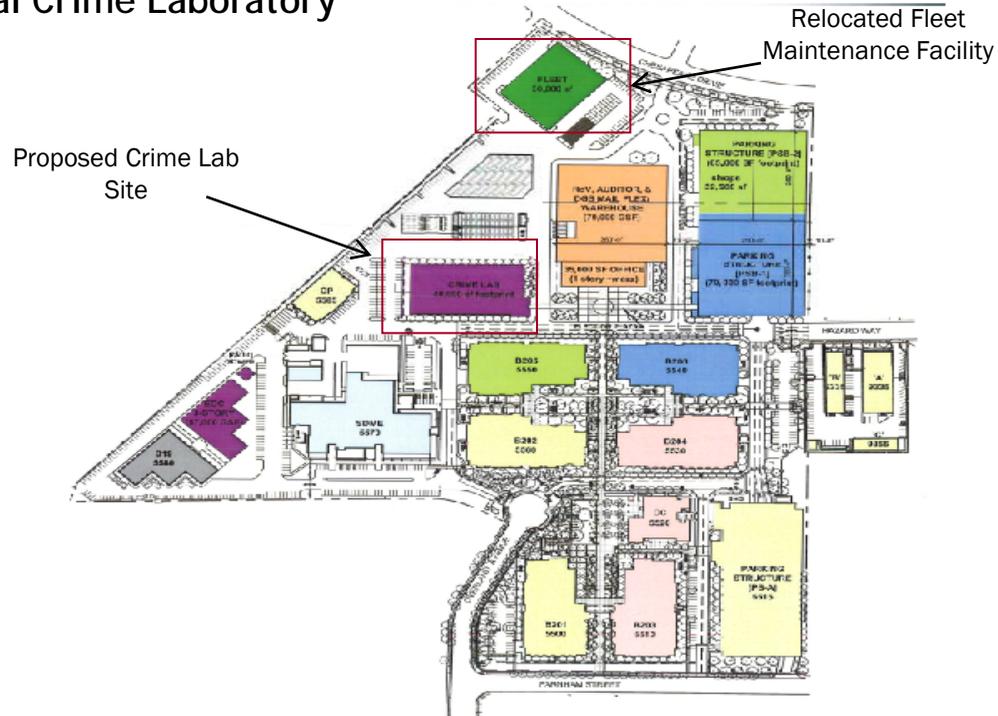
\$12,200,000 (Fleet Relocation)

Funding to be determined

Schedule & Milestones

TBD

Regional Crime Laboratory



Significant Achievements

Project Description

Basis of Requirement

150,000 SF structure to house Crime Lab, Criminal Evidence warehouse and Central Investigation Unit offices. Current COC Master Plan includes Fleet Maintenance facility which must be relocated to site Crime Lab.

Co-location of the Crime Laboratory/Property and Evidence Facility/Central Investigations Offices will benefit the Sheriff's Department through increased efficiency as a result of adjacency to the County Medical Examiner facility and co-location with the detectives from Central Investigations.