

CAPITAL IMPROVEMENT PROGRAM FY 2011-2016

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 and COC Annex Relocation	Site Selection	HHSA FRC move completed Feb 09. Site search ongoing, 8 proposals received 11/8/10 for review	4/8/08 (7) 01/16/09 (17) 04/13/10 (11)	\$56,000,000	\$56,000,000	Probation relocation required for Phase 1 construction; to vacate Annex for development; identifying sites. Relocation of facilities will be a combination of lease, purchased or built facilities.
		San Pasqual Academy Ball fields	Construction	Football field only funded	10/20/09 (7)	\$250,000	\$6,539,263	Construct 3 new ball fields with site improvements and parking:
HHSA	1012286	San Pasqual Academy Reconstruct housing and infrastructure, Admin Bldg	Construction	DB contract awarded, est start Jan 2011. Est completion Sep 2011	11/03/09 (13)	\$9,975,000	\$10,050,000	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.
LIBRARY & PARKS	1012133	Lincoln Acres Library, Community Center	Construction	Groundbreaking 08/09/10. Est completion July 2011	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	1010429 1015185	Heritage Park Building Renovations	Construction	Developer terminated development agreement with County.	08/17/04 (19) 9/21/04 (6), 12/31/06 (7), 6/24/09 (12)	\$4,137,500	\$6,200,000	Existing buildings at Heritage Park are being renovated for a future public/private partnership. County staff are working with the business community to develop options for a future sustainable business operation.
PARKS	1013817	Collier Park Boys & Girls Club Soccer Arena	Construction	Completion Summer 2011	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
PARKS	1014252	Photovoltaic system at Guajome Park	Construction	Est. construction start Spring 2011 w/ est. completion Spring 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 Fall 2011	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. Project was consolidated on December 8, 2009 (33) and \$1,348,000 was appropriated to Phase I. An additional \$1,573,000 is needed to complete project funding.
PARKS	1014351	Agua Caliente Campground Upgrades: Phase 1	Construction			\$275,000	\$7,000,000	Phase 1: Agua Caliente has a spring fed water system. Project upgrades the water purification system and diverts excess water. Future phases of project will include utility upgrades. Additional funding has been secured.
SHERIFF	KK8032 1000159	Women's Det.Fac.	Design	4 D-B teams prequalified for RFP. Est award June 2011	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)	\$130,020,350	\$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
CSG	1014125	COC Development Phase 1B	Construction	Est complete Aug 2012	4/13/10 (11)	\$109,000,000	\$109,000,000	Construct 2 additional 150,000 SF office buildings and 15,000 SF Conference Center

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ATTACHMENT B-2

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SHERIFF	KA5485 1005348 KK5485 1006584	Rancho San Diego Sheriff Station	Construction	RFSQ Nov 2010, Contract award Spring 2011	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
SDCPLL	1014128	Renovate SD County Public Law Library	Construction	Est completion May 2011	04/13/10 (13)	\$3,200,000	\$3,200,000	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	Construction	Est start 3rd Qtr FY10/11	9/14/2010 (2)	\$647,000	\$647,000	Addition to existing building for sleeping and living quarters.
ACTIVE CAPITAL PROJECTS						\$335,999,350	\$513,205,763	
CSG	1011214	COC Development Phase 1A	Complete	Central Plant complete Oct 2009; Bldg 201-Oct 2010; Bldg 202-Nov 2010; Parking garage-Dec 2010. In construction warranty period	12/12/06 (14) 04/8/08 (7) 01/16/09 (17)	\$197,000,000	\$197,000,000	Construction to provide two 150,000 SF office buildings, multi-level parking structure, new Central Plant in first phase
LIBRARY	KL1974 1000178	Fallbrook Library	Complete	Complete Dec 2010; in const warranty period	04/27/99 (21) 06/11/02 (6) 3/25/08 (9) 9/22/09 (9) 10/21/09 (8)	\$10,336,000	\$10,336,000	New facility of 19,076 SF consisting of reading areas, staff offices/support area, community room and retail space.
LIBRARY	KA2987 KL2987 1000286	Ramona Library	Complete	Complete Jan 2011; in const warranty period	04/27/99(21) 01/06/04 (3) (4) 3/25/08 (8) 06/22/08 (8) 09/22/09 (9)	\$11,629,087	\$11,629,087	New facility of 20,821 SF consisting of reading areas, staff offices/support area, community room and retail space.
LIBRARY	1000162	Cardiff Library Expansion	Complete	Start 9/23/10; Complete May 2011		\$1,287,000	\$1,287,000	Add additional 900 SF Children's area, remodel existing interior space, expand outdoor patio
PARKS	1009268	OVRP Trails - Stage 1	Complete		12/13/06 (6)	\$9,300,000	\$9,300,000	Consists of the MND and permitting, design, acquisition and development of approximately 6.5 miles of multi-use trails, including 7 staging areas in Otay Valley Regional Park.
PARKS	KN5498 1006572	Spring Valley Community Center Expansion	Complete		12/03/03 (9) 05/06/08	\$1,852,000	\$1,852,000	The project involves the expansion of the existing community center building to include a 2,100 square-foot addition for a day care center and a 750 square-foot lounge area for a technology center.
PARKS	1013102	Jess Martin Park Exercise Path and Park Improvements	Complete	Complete July 2010	10/14/09 (7)	\$640,000	\$640,000	Construct an exercise path, shade pavilion and related improvements.
PARKS	1013259	Bancroft Rock House	complete	Complete Nov 2010	8/5/2009 (12)	\$543,000	\$543,000	The improvements to the historic (1885 to 1888) rock house include a new roof, floor, front porch, fencing, entry gate, fire-rated wood shingles and parking improvements. The restoration project also includes access for persons with disabilities, interpretive signage and solar-powered security cameras.
PARKS	1000207 KN3106	Sweetwater Summit Campground Expansion Phase I	Complete	Complete Mar, 2011	10/9/02 (8) 7/23/08 (12) 8/17/04 (9) 10/9/02 (8)	\$5,637,000	\$5,637,000	Phase I includes 53 new RV campsites, extension of utilities, roads and other camp amenities.

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PARKS	1005262 KN3419	Sweetwater Loop Trail Acquisition/Construction and Development Phase I	Complete	Complete Mar, 2011	10/29/08 (10) 5/15/07 (8) 11/6/06 (6) 5/17/06 (5) 9/20/05 (4) 4/9/03 (11) 7/30/02 (1)	\$2,585,000	\$2,585,000	Construction of equestrian and bikeways segments 1, 1A, & 3 along the Sweetwater Riverto 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	1010407	Lower Guajome Park Improvements	Complete	Completion Mar, 2011	12/12/06 (18)	\$375,000	\$375,000	Replacement of an existing restroom
PARKS	1014146	Miracle League Restroom / Storage Bldg.	Complete	Completion Jan. 2011	12/13/06 (10) 6/24/08 (11) 11/4/09 (4) 5/19/10 (8)	\$600,000	\$600,000	ADA Accessible Restroom and Storage Building at San Dieguito Park
PARKS	1011449	Ranger Residence Repairs	Complete	Complete Spring '11	6/23/09 (12) 12/13/06 (12) 7/27/05 (7) 3/22/05 (16) 3/22/05 (15)	\$2,950,000	\$2,950,000	Utilizing Facility Condition Assessments, DPR identified and prioritized a list of ranger residences needing repair throughout the County. Original list included 26 Ranger Residences. HazMat surveys and scope development was completed by consultants.
PROB	1014144	Meadowlark Parking Expansion	Complete	Start Sep 2010; completed Dec 2010	05/11/2010	\$1,250,000	\$1,250,000	Additional parking lot for 250 vehicles to accommodate volume.
SD County Fire Authority		Bldg Addition Sunshine Summit	Complete	Complete Jan 2011	9/14/2010 (2)	\$427,000	\$427,000	Addition to existing building for sleeping and living facilities
LIBRARY	MX8802	Del Mar Library	Complete	Completed Apr 09.	5/22/07 (1)	\$250,000	\$250,000	
DEH		New Vector Control North County Facility	Complete	Dedicated modular facility purchased and installed	07/19/06 (8)	\$250,000	\$250,000	Previous plan to renovate existing trailer has been cancelled

COMPLETED CAPITAL PROJECTS	\$246,911,087	\$246,911,087
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Note: Items in grey are complete

TOTAL CAPITAL PROJECTS	\$582,910,437	\$760,116,850
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