



Capital Program

The proposed \$11,065,826 increase in the capital program includes new capital projects, and additional appropriations to existing capital projects.

Capital Outlay Fund:

Fiscal Year 2001-2002

- The Capital Outlay Fund increases total \$10,545,826 for the following capital projects:

Project Name	Amount	Funding Source	New/Existing Project
KN2955 Agua Caliente Park Campground	\$1,100,000	Prop 12 p/capita	New
KN1954 Dos Picos Park Day Use Improve	570,000	Prop 12 p/capita	Existing
KN0868 Collier Park Drainage Improve	50,000	CDBG	Existing
KN0868 Collier Park Walkway/Picnic	39,520	General Fund	Existing
KN2956 El Monte Park Playground	300,000	Prop 12 p/capita	New
KN2964 Fallbrook Sports Park	500,000	CDBG & General Fund	New
KN2957 Flinn Springs Playgound	250,000	Prop 12 p/capita	New
KN0787 Hilton Head Park Improve	600,000	Prop 12 p/capita	Existing
KN2958 Lake Jennings Park	185,000	Prop 12 p/capita	New
KN2960 Lake Morena Park Playground	350,000	Prop 12 p/capita	New
KN2961 Lindo Lake Park Lighting	80,000	CDBG	New
KA2564 Otay River Valley Park	1,000,000	Prop 12 p/capita	New
KN0870 Pine Valley Park Playgrounds	336,590	Prop 12 p/capita & General Fund	Existing
KN9016 Rainbow Park Improvements	600,000	Prop 12 p/capita & PLDO	Existing
KN1885 Spring Valley Park Playground	75,000	CDBG	Existing
KK0865 Spring Valley Park and Gym	400,000	Prop 12 p/capita	Existing
KK0880 Spring Valley Teen Center	190,000	CDBG	Existing
KN2962 Stelzer Park Playground	170,000	Prop 12 p/capita	New
KN0873 TJRV Sports Park	1,500,000	Prop 12 p/capita & General Fund	Existing
KN2963 William Heise Playground & Restr	250,000	Prop 12 p/capita	New
KA9500 MSCP	116,000	General Fund	Existing
KN2968 Cactus Park Sportsfield	110,000	General Fund	Existing
KN2969 Pine Valley Ballfield Design & Const	15,000	General Fund	Existing
KK2966 NC Animal Shelter Fire Sprinklers	136,165	Community Services General Fund	New
KK1709 NC Animal Shelter	1,500,000	Community Services General Fund/General Fund	Existing
KK2967 SC Animal Shelter Fire Sprinklers	<u>122,551</u>	Community Services General Fund	New
Total	\$ 10,545,826		



County Library Capital Outlay Fund:

Fiscal Year 2001-2002

- The Library Fund increases total \$520,000 for the following capital projects:

Project Name	Amount	Funding Source	New/Existing Project
KL1600 Campo Branch Library	\$ 120,000	CDBG	Existing
KL9540 Bonita Library	<u>400,000</u>	Community Services General Fund	Existing
Total	\$ 520,000		

CAPITAL PROGRAM	2001-2002 Amount Change	2001-2002 Staffing Change	2002-2003 Amount Change	2002-2003 Staffing Change
Capital Program				
Capital Outlay Fund	\$10,545,826	0.00	\$0	0.00
Justice Facility Construction COF	\$0	0.00	\$0	0.00
County Health Complex COF	\$0	0.00	\$0	0.00
County Library Capital Outlay Fund	\$520,000	0.00	\$0	0.00
Edgemoor Development Fund	\$0	0.00	\$0	0.00
Subtotal	\$11,065,826	0.00	\$0	0.00
TOTAL	\$11,065,826	0.00	\$0	0.00