



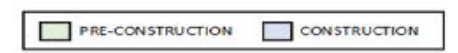




# 2021-2026 Capital Improvement Needs

Project Details				Five Year Funding Plan				
Title	Scope	Estimated Project Cost	Capital Amount Funded	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
El Cajon Branch Library	Land acquisition, design and construction of new library to include community room, study rooms (4), and living room.	\$ 30,300,000	\$ -	\$ 300,000	\$ 30,000,000			
Descanso Fire Station 45 Apparatus Bay Replacement	Demo existing apparatus bay and replace with pre-engineered steel apparatus bay.	\$ 900,000	\$ -	\$ 200,000	\$ 700,000			
George Bailey Detention Facility Renovation	Large-scale renovation of the existing detention facility.	\$ 45,000,000	\$ 10,522,854		\$ 34,477,146			
San Diego County Psychiatric Hospital Renovation	Renovation of the existing San Diego County Psychiatric Hospital located on Rosecrans Street to include mechanical, electrical, plumbing and structural elements.	\$ 30,000,000	\$ 4,811,123		\$ 25,188,877			
Rady Children's Hospital Behavioral Health Hub for Children and Youth (parking structure)	Establish a behavioral health hub in the North Central region to provide critical services to children and youth through a partnership with Rady Children's Hospital. Rady funded construction of joint-use parking structure on County-owned property.	\$ 25,000,000	\$ -		\$ 25,000,000 <sup>2</sup>			
Edgemoor Psychiatric Unit	Convert one unit inside the Edgemoor Skilled Nursing facility into a Psychiatric Inpatient Unit providing 12 beds.	\$ 13,000,000	\$ 2,000,000		\$ 11,000,000 <sup>2</sup>			
Santa Ysabel East-West Trail (Cauzza)	Design, environmental analysis and construction of trail alignment to provide an east-west trail connecting between west Santa Ysabel property/trails to east Santa Ysabel property/trails.	\$ 4,300,000	\$ 1,300,000		\$ 3,000,000			
Ramona Sheriff Station	Design and construction of new 18,000 square foot Sheriff Station on existing site.	\$ 35,600,000	\$ -		\$ 2,000,000	\$ 33,600,000		
Hidden Meadows Park	Acquisition, design, environmental and construction of a new approximately two acre County park.	\$ 5,200,000	\$ -		\$ 2,000,000	\$ 200,000	\$ 3,000,000	
San Dieguito Local Park	Acquisition, design, environmental analysis and construction of a new local park in San Dieguito. Project will be partially funded with Parks Expansion and Improvement funds.	\$ 8,000,000	\$ 6,000,000		\$ 2,000,000			
Twin Oaks Local Park	Acquisition, design, environmental analysis and construction of a new local park in the Twin Oaks community. Project will be partially funded with Parks Expansion and Improvement funds.	\$ 5,000,000	\$ 3,000,000		\$ 2,000,000			
SR-94 Safe Passage	Acquisition (trail easements), design, environmental analysis and construction of two trail crossings under SR-94 through Sweetwater River. Requires significant engineering due to the bridge, rip rap, and permitting/mitigation costs.	\$ 2,700,000	\$ 1,000,000		\$ 1,700,000			
4S Ranch Sports Park Photovoltaic System and LED Lighting	Design, environmental and construction of 4S Ranch Sports Park Photovoltaic and LED Lighting retrofit Project will reduce the County's reliance on purchased energy.	\$ 1,500,000	\$ -		\$ 1,500,000			
Parks Maintenance Buildings for Storage and Security Systems	Design, environmental analysis and construction of 3 maintenance buildings / storage buildings for replacement parts for park playgrounds and other assets. Buildings will be geographically dispersed in north, south and east county.	\$ 1,500,000	\$ -		\$ 1,500,000			
Intermountain Fire Station 85	Land acquisition, design and construction of a new fire station to replace Station #85 (Intermountain) and Station #87 (Witchcreek).	\$ 16,200,000	\$ -		\$ 1,200,000	\$ 300,000	\$ 14,700,000	
Sycamore Canyon Trails	Acquisition of land or easements for an alternative Stowe Trail and trail connection improvements to Sycamore Canyon Trail - Calle De Rob, including those connections to the ranger station area and Wu property.	\$ 1,680,000	\$ 600,000		\$ 1,080,000			

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Ramona Road Maintenance Station & Fleet Garage	Rehabilitation of Fleet garage to provide the necessary infrastructure to maintain County vehicles which are geographically located in this area. The footprint of the garage will be smaller in size compared to the current building in order to right size the building to the number of vehicles DGS Fleet supports.	\$ 11,000,000	\$ -		\$ 1,000,000		\$ 10,000,000	
North County Regional Center (NCRC) Major Systems Renovation Project (MSRP) phased	Replacement of Life Safety, Mechanical, Electrical, Plumbing, and Architectural items past their useful life and to meet current code.	\$ 25,000,000	\$ -		\$ 1,000,000		\$ 4,000,000	\$ 20,000,000
Keys Creek Preserve	Design, environmental and construction of Via Piedra Rd to create a staging area driveway that safely connects with public road W. Lilac Rd. Amenities to include parking space, fencing, benches, signage, kiosks, and trash receptacles.	\$ 1,000,000	\$ -		\$ 1,000,000			
Ramona Intergenerational Community Campus (RICC) Skatepark	Design, environmental analysis and construction of a new skate park at the Ramona Intergenerational Community Campus.	\$ 1,000,000	\$ -		\$ 1,000,000			
Star Valley Park	Design, environmental analysis, and construction of Star Valley Park. Park amenities could include sport fields/courts, playgrounds, picnic areas.	\$ 20,650,000	\$ -		\$ 650,000	\$ 10,000,000	\$ 10,000,000	
Lakeside Off Leash Area	Design, environmental analysis and construction of an off leash area in an existing County park in Lakeside.	\$ 450,000	\$ -		\$ 450,000			
East Otay Mesa Sheriff Station	Design and construction of approximately 25,000 square foot sheriff station on northern five acres of new quartermaster parcel.	\$ 46,300,000	\$ -		\$ 400,000		\$ 45,900,000	
4S Ranch Liberty Park Restrooms	Design, environmental analysis and construction of a new restroom building	\$ 400,000	\$ -		\$ 400,000			
Santee Library	Land acquisition, design and construction of a new and larger facility (approximately 24,000 sq ft) library in Santee.	\$ 24,300,000	\$ -		\$ 300,000	\$ 24,000,000		
Dos Picos County Park - Pond Restoration	Design, environmental analysis and construction for dredging and relining existing pond at Dos Picos (120K/sf surface area or 2.75 acres)	\$ 3,300,000	\$ -		\$ 300,000	\$ 3,000,000		
San Dieguito Sports Fields	Acquisition, design, environmental analysis and construction of new sports fields.	\$ 9,000,000	\$ -			\$ 9,000,000		
Tijuana River Valley Regional Park (TRVRP) Active Recreation and Community Park	Design, environmental analysis and construction of the 1800-acre Tijuana River Valley Regional Park (TRVRP). Future projects include local park, sports complex and equestrian center. Projects are phased.	\$ 39,970,000	\$ 14,796,966			\$ 2,000,000	\$ 23,000,000	
Bike Skills Course East County	Design, environmental analysis and construction of a bicycle skills course in East County. The skills course will likely include such elements as a pump track, progressive jumps and skills elements.	\$ 2,000,000	\$ -			\$ 2,000,000		
Bike Skills Course North County	Design, environmental analysis and construction of a bicycle skills course in North County.	\$ 2,000,000	\$ -			\$ 2,000,000		
Agua Caliente County Park - Staff Housing	Design, environmental analysis and construction to replace residence 4 and add an additional facility for Park Attendants / seasonal staff. Residence 4 is a 1950's trailer, at Agua Caliente Park. The trailer houses the Senior Ranger from Fall to Spring and serves as an air conditioned break room during the summer months.	\$ 1,600,000	\$ -			\$ 1,600,000		

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Title	Scope	Estimated Project Cost	Capital Amount Funded	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Lamar County Park Pervious Parking Lot	Design, environmental analysis and construction of a pervious paving parking area in Lamar Park. New park amenities have been added to Lamar Park that are drawing additional park visitors. The parking lot expansion would support these new park users.	\$ 850,000	\$ -			\$ 850,000		
Potrero County Park - New Camping Cabins	Design, environmental analysis and construction of 2-4 camping cabins at Potrero County campgrounds.	\$ 800,000	\$ -			\$ 800,000		
Vallecito County Park - New Camping Cabins	Design, environmental analysis and construction of 2-4 camping cabins at Vallecitos County campgrounds.	\$ 800,000	\$ -			\$ 800,000		
Waterfront Park - New Playground Shade Structure	Design and construction of shade structures over existing playground equipment to reduce UV exposure for park visitors and improve visitor experience.	\$ 800,000	\$ -			\$ 800,000		
Ramona Grasslands Preserve Phase 1, 2 & 3	Design, environmental analysis and construction of an additional 5.5-mile multi-use trail system connecting the three portions of the Preserve. The trail system will utilize existing ranch roads and trails, with some new trail construction and a crossing of Santa Maria Creek. In addition to new trails, pathways are proposed along Highland Valley and Rangeland Roads, and a staging area will be constructed in the northeast portion of the Preserve.	\$ 3,135,000	\$ 385,000			\$ 750,000		\$ 1,000,000
Guajome Regional Park Campground Expansion	Design, environmental analysis and construction of 25 new campsites.	\$ 2,600,000	\$ -			\$ 600,000	\$ 2,000,000	
Lakeside Equestrian Park to Cactus Park Trail Connection	Acquisition, design, environmental analysis and construction of one-mile trail connection from Lakeside Equestrian Park to Cactus Park. Trail connection is in CTMP.	\$ 1,850,000	\$ -			\$ 600,000	\$ 1,250,000	
South Bay Regional Center (SBRC) Major Systems Renovation Project (MSRP) phased	Replacement of Life Safety, Mechanical, Electrical, Plumbing, and Architectural items past their useful life and to meet current code. Funding for design phase.	\$ 5,000,000	\$ -			\$ 500,000		
Guajome Regional Park - Off Leash Area	Design, environmental analysis and construction of off leash dog park	\$ 350,000	\$ -			\$ 350,000		
San Marcos Library	Design and construction of new approximately 20,000 sq ft library with kids/teen spaces, community room, study/meeting room, and parking. Land acquisition TBD.	\$ 24,300,000	\$ -			\$ 300,000	\$ 24,000,000	
Jacumba Fire Station #43	Land acquisition, design and construction of new fire station, approximately 5,500 square feet with three drive-thru apparatus bays and ability to sleep 8.	\$ 7,400,000	\$ 150,000			\$ 250,000	\$ 7,000,000	
San Dieguito Destination Playground Replacement	Design, environmental analysis and construction of old, outdated playground equipment and replace with new equipment.	\$ 2,500,000	\$ -			\$ 200,000	\$ 2,300,000	
Campo Library Community Room	Addition of 1000 square foot community room to Campo Library.	\$ 2,389,699	\$ -			\$ 200,000	\$ 2,189,699	
Dictionary Hill Trails	Design and environmental analysis for trails identified in the Public Access Plan, which is currently underway	\$ 200,000	\$ -			\$ 200,000		
Fallbrook Library - Zero Net Energy (ZNE)	Replace existing green roof with photovoltaic panels and adding photovoltaic panel parking canopy to achieve Zero Net Energy.	\$ 1,700,000	\$ -			\$ 100,000	\$ 1,600,000	
I-15 and SR-76 Sheriff Station	Land acquisition, design and construction of a new approximately 25,000 sq ft sheriff station.	\$ 49,500,000	\$ -				\$ 5,000,000	\$ 44,500,000

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Lakeside Soccer Fields	Acquisition, design, environmental analysis and construction of a new soccer park in Lakeside.	\$ 9,000,000	\$ -				\$ 5,000,000	\$ 4,000,000
Sweetwater Summit Regional Park Electrical and Sewer Upgrades	Design, environmental analysis and construction of upgrades to water and sewer infrastructure in Sweetwater Regional Park to improve visitor experience and increase park revenue.	\$ 2,500,000	\$ -				\$ 2,500,000	
Nelson Sloan Reclamation	Reclamation of the Nelson Sloan property (former quarry) to meet the basic requirements of the reclamation plan under the Surface Mining and Reclamation Act (SMARA). Project includes one-time start-up costs for environmental review/surveys/permits and Storm Water Pollution Prevention Plan preparation, grading plan, sediment transport and placement and other related site preparation/construction.	\$ 2,200,000	\$ -				\$ 2,000,000	
William Heise County Park - Camping Cabin Replacements	Design, environmental, construction and demolition of Cabins 1, 2, 9 and 10 to be replaced with Conestoga model cabins. These four cabins are the oldest in the park and approaching the end of their useful life.	\$ 1,650,000	\$ -				\$ 1,500,000	
Potts Trail	Improvements to newly acquired primitive trail and to add interpretive signage along the historic flume trail. The subject parcel is located south of El Monte Road along 2.3 miles of the historic San Diego Flume alignment between El Capitan Reservoir and Lake Jennings.	\$ 1,201,265	\$ 401,265				\$ 800,000	
Rancho Lilac Open Space Park	Design, environmental analysis and construction of a 900-acre open space park including staging area, trails, and interpretative displays, including improvements to existing structures onsite. Project completed in phases.	\$ 2,170,000	\$ -				\$ 750,000	\$ 1,420,000
Jess Martin County Park Bleachers and Concession	Design, environmental analysis and construction of baseball bleachers and a concession stand to support the existing ball fields at Jess Martin Park.	\$ 750,000	\$ -				\$ 750,000	
Los Peñasquitos Canyon Preserve Outdoor Amphitheater	Design, environmental analysis and construction of Los Peñasquitos Canyon Preserve Outdoor Amphitheater. The project will provide opportunities to generate revenue.	\$ 715,000	\$ -				\$ 650,000	
Lakeside Equestrian to San Vicente Reservoir Trail	Acquisition, design, environmental analysis and construction of three-mile trail connection from Lakeside Equestrian Park to San Vicente Reservoir Trail. Trail connection is requested by Lakeside community. Acquire easement from City and private property owners is needed.	\$ 3,000,000	\$ -				\$ 500,000	\$ 2,500,000
Blossom Valley Rd Easement and Trail	Design, environmental analysis and construction of approx. 0.75 miles trail on Blossom Valley Road that leads to Rios Canyon Ballfields that is in CTMP. Project is a priority to community trail users.	\$ 2,000,000	\$ -				\$ 500,000	\$ 1,500,000
William Heise County Park and Stelzer County Park - New Shade Structure	Design, environmental and construction of shade structures over existing amphitheaters to reduce UV exposure for park visitors.	\$ 500,000	\$ -				\$ 500,000	
East County Regional Center (ECRC) Major Systems Renovation Project (MSRP)	Replacement of Life Safety, Mechanical, Electrical, Plumbing, and Architectural items past their useful life and to meet current code. Funding for design phase.	\$ 5,000,000	\$ -				\$ 500,000	
4S Ranch Patriot Park Restrooms	Design, environmental analysis and construction of a new restroom building	\$ 450,000	\$ -				\$ 450,000	
Sheriff's Quartermaster and Regional Training Facility; Phase 2	Construction of new Quartermaster and regional training facility.	\$ 49,000,000	\$ -					\$ 49,000,000
Trans County Trail Land Acquisitions or Easements	Acquisition, design, environmental analysis and construction of Trans County Trail land for easements of the proposed regional trail to cross California State Route 67.	\$ 6,746,500	\$ -					\$ 6,215,000

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Santee Public Safety Center	Design and construction of approximately 25,000 sq ft public safety center in the incorporated city of Santee.	\$ 36,200,000	\$ -					\$ 5,000,000
Fallbrook Western Park	Acquisition to establish a new local park in Fallbrook	\$ 2,500,000	\$ -					\$ 2,500,000
Pala-Pauma Local Park	Acquisition, design, environmental analysis and construction of a new 4 acre County park, sports field and playground.	\$ 3,700,000	\$ -					\$ 1,500,000
North Coastal Sheriff Station	Land acquisition, design and construction of approximately 37,000 sq ft station.	\$ 42,300,000	\$ -					\$ 1,350,000
California Riding and Hiking Trail Acquisition and Improvements	Acquisition of easements if transferred from the State to the County. New trail segments and major improvements to existing segments.	\$ 4,400,000	\$ -					\$ 1,000,000
Santa Maria Creek Greenway	Design, environmental analysis of approximately 2.5 mile multi-use community pathway along the Santa Maria Creek from Wellfield Park to Ramona Grasslands. Alignment along the river will require bridges, and environmental permitting as well as easements along private property.	\$ 3,000,000	\$ -					\$ 1,000,000
Vista Detention Facility Renovation/Replacement Study	A full scope for this project will be determined during the renovation/replacement study.	\$ 1,000,000	\$ -					\$ 1,000,000
Sweetwater to California Riding and Hiking Connection and Sycuan Segment 7	Design, environmental analysis and construction of the Connector Trail from Sweetwater River and Loop Regional Trail east to CA Riding and Hiking Regional Trail. Also part of the Sycuan/Sloane Canyon Trail (Segment 7) as well as a Pathway along Willow Glen Dr. This project includes a trail or pathway connection and possible easement acquisition for a small portion connecting Willow Glen Dr. to an existing County easement off Camino de Las Piedras and the trail system in the Refuge.	\$ 2,200,000	\$ -					\$ 700,000
Palomar Mountain County Park	Design, environmental analysis and construction of new picnic areas with ADA access at Palomar Mountain County Park	\$ 500,000	\$ -					\$ 500,000
La Mesa Library	Design and construction of new library in La Mesa.	\$ 30,300,000	\$ -					\$ 300,000
				\$ 244,717,935 <sup>4</sup>	\$ 221,256,023 <sup>4</sup>	\$ 273,300,000	\$ 354,169,699	\$ 175,785,000
				<b>Total Five Year Funding Request \$ 1,269,228,657</b>				

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