

| Project Title | Project # | Group | Estimated Total Project Cost | Remaining Funds Needed | Capital Amount Funded | Board Action | Status Forecast as of Spring 2019 | Project Description |
|--|--|-------|------------------------------|------------------------|-----------------------|--|--|--|
| Capital Improvements Plan - Active and Completed | | | \$1,350,835,642 | \$623,515,944 | \$727,319,699 | | | |
| Multiple Species Conservation Program (MSCP) Land Acquisition | 1015029 | LUEG | \$ 294,000,000 | \$ 146,543,876 | \$ 147,456,124 | 8/6/13 (7) 8/1/06 (17) 10/22/97 (1) | Acquisition | Acquisition of 12,410 remaining acres projected for existing South County, proposed North County and future East County MSCP through at least 2041. County has purchased 19,629 acres in south, north and east county. |
| County Administration Center Renovations (phased) | 1021162 | FG3 | \$ 112,537,000 | \$ 83,815,000 | \$ 28,722,000 | 12/11/18 (36) 8/1/17 (14) 3/21/17 (6) 1/24/17 (9) 6/21/16 (11) | Programming | Replacement of Life Safety, Mechanical, Electrical, Plumbing, and Architectural items past their useful life and to meet current code. Current concept includes multiple phases. Plan includes complete remodel of existing Board Chamber. |
| Otay Valley Regional Park (OVRP): Heritage Staging Area, Active Recreation Site 3, Area A, Area B, Area C | 1010432 (Site 3) | LUEG | \$ 54,020,000 | \$ 53,601,165 | \$ 418,835 | 5/15/07 (18) 2/27/07 (14) 12/13/06 (6) | On-hold pending additional funding | Build out of Regional Park including land acquisition, trail construction, staging areas, and an active recreation area. Projects may be constructed in any order. Proposed phasing: 1. \$2.23M - Heritage Staging Area: Construction of a new staging area at Heritage Road for Otay Valley Regional Park. Staging area will provide a new access point to new trails within OVRP 2. \$4.25M - Area B Trails: Acquisition of trail easements and construction/ improvement of approximately 12 miles of planned trails in Otay Valley Regional Park Zone B (Heritage Road to Otay Lakes County Park) 3. \$3.5M - Area A Trails: Acquisition of easements, design, environmental, construction/improvement and mitigation for ±3.5 miles of planned trails in Otay Valley Regional Park Zone A (I-805 to Heritage Road) 4. \$24.04M - Active Recreation Site 3: Develop site as an active recreation park. As part of the OVRP Master Plan, certain parcels in the valley were identified as possible active recreation sites. Subsequently the County has purchased an approximately 46-acre site located east of Interstate-5 5. \$6M - Area C Trails: Acquisition of trail easements and construction/ improvement of approximately 12 miles planned trails in Otay Valley Regional Park Zone C (Otay Lakes Area Loop) 6. \$14M - Area 11 Nature Center. Design/environmental and construction of a new nature center in Active Recreation Area 11. |
| San Luis Rey River Park (SLRRP) Acquisition and Improvement | 1007108 1000036 1019796 1020262 1021895 1021896 | LUEG | \$ 63,378,883 | \$ 47,389,843 | \$15,989,040 | 8/2/16 (15) 11/18/15 (01) 8/6/13 (16) 1/15/13 (9) 12/8/09 (33) 9/16/09 (5) 8/5/09 (9) 7/22/09 (2) 6/17/09 (4) 9/24/08 (10) 2/26/08 (11) 3/21/07 (10) 2/28/06 (21) 12/7/05 (2) 7/13/05 (5) 6/22/05 (5) 5/5/04 (10) 3/11/03 (17) 1/15/03 (9) | Acquisition: 668 Acres currently owned Middle ROW Trail - in Design. Moosa Active Recreation node - in design Dulin Road Active Recreation node - in design | Acquisition and development of property for the planned 1600-acre San Luis Rey River Park (SLRRP). An estimated 695 acres will be transferred to the County from Caltrans for inclusion in the SLRRP with the balance being acquired by the County from willing sellers. Future projects include trail acquisition and construction, two Active Recreation Nodes, and staging areas. Projects can that be constructed in any order. Anticipated phasing is as follows: 1. \$12.95M (\$0.8M received) - Moosa Active Recreation node. Design, environmental analysis and construction of a 55 acre active recreation park on DPR owned land at the southwest end of the park. Project would include disc golf, playgrounds, a staging area and other active recreation amenities. 2. \$0.75M - Flowerwood Staging Area. Design, environmental analysis and construction of a staging area and trail head on the north side of the river on DPR owned land. Project would include fencing, trash cans, hitching posts, shade and picnic tables. 3. \$20.6M (\$1M received) - Dulin Road Active Recreation node. Design, environmental analysis and construction of a 40 acre active recreation park at the east end of the park on DPR owned land. Project would include road improvements, sports fields, sports courts, a recreation building, and a parking lot. 4. \$29M (\$14.19M received; \$15M requested) - Land Acquisition and Trail Construction. Acquisition, design, environmental analysis and construction of a trail system throughout the 1600 acre park. Projects will be completed as land becomes available. |

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| Tijuana River Valley Regional Park (TRVRP) Active Recreation Site and Community Park, Campgrounds, and Equestrian Center | 1010973 1021103 | LUEG | \$ 46,873,603 | \$ 38,967,000 | \$ 7,906,603 | 1/30/19 (4) 3/1/16 (19) 5/24/11 (23) 12/09/08 (30) 6/19/07 (7) | Completion of Design/Environmental. Preparing to start construction. | Development of the 1800-acre Tijuana River Valley Regional Park (TRVRP). Future projects include campground, local park and sports complex, and equestrian center. Projects may be constructed in any order. Anticipated phasing, based on available funding allows for options to Phase 2 of project (Note- "Estimated Total Project Cost" is Phase 1, 2a, and 3): 1. \$14M (\$7.44M received; \$5.0M requested) - TJ Campground. Design, environmental analysis and construction (phased) of low cost accommodation campground on 57 acres within the Coastal Zone. Includes 70 campsites and other amenities including an amphitheater for educational programs. 2a. \$25.67M (\$0.47 received; \$25M requested) - TJ Sports Complex and Local Park. Design, environmental analysis and construction on a 63 acre site includes a local park with playgrounds, basketball courts and sports fields, and sports complex with multiple synthetic turf soccer fields <u>OR</u> 2b. \$7.85M - Local Park. Design, environmental analysis and construction on a local park with playgrounds, basketball courts, and sports fields. 3. \$7.2M (\$0.117 received; \$7.09M requested) - TJ Equestrian Center. Design, environmental analysis and construction of a 17 acre parcel would include equestrian camping, corrals, and a pasture area |
| Ramona Intergenerational Community Campus (RICC) | 1014136 KA2987 1018658 1018659 | CSG | \$ 18,095,839 | \$ 15,970,000 | \$ 2,125,839 | 03/12/19 (11) 12/1/18 (36) 05/05/15 (12) 11/05/13 (12) 10/14/08 (5) 09/16/08 (23) 06/18/02 (28) 10/16/01 (23) 05/11/10 (2) | Programming | Land acquisition, master plan, design, and construction. Includes multiple phases: Phase 1 - Land Acquisition (CalTrans property) Phase 2 - Programming New HHS Family Resource Live Well Center (\$12M) Phase 3 - Land Acquisition (Russell Property - \$2.1 M) |
| Calavo Park | 1022858 | LUEG | \$ 15,000,000 | \$ 8,546,000 | \$ 6,454,000 | 4/10/19 3/13/19 (3) | Planning | Acquisition, project design, environmental analysis and construction of a new park off of Calavo Drive in Spring Valley. Park features will be determined based upon community input, but may include ball fields, sports courts, trails and/or a dog park. |
| Sycuan Kumeyaay Village Dehesa Road/Sloan Canyon Road Trail | 1021903 | LUEG | \$ 6,603,000 | \$ 5,603,000 | \$ 1,000,000 | | Design Phase | Design, environmental and construction of an estimated 3.83 miles of trail Sycuan property along Dehesa road and along Sloane Canyon Road (a DPW maintained road). The proposed trail provides an important regional trail connection between the Regional Sweetwater Loop Trail to the Regional California Riding and Hiking Trail. The trail is highly desired by the community. This project will be constructed in phases. Phase 1&4: 2.5 Miles \$0.203M Planning \$1M (18/19) D/E \$2.5M (19/20) Const Phase 3: 0.53 Miles \$650K (21/22) D/E/C Phase 2&5: 0.8 Miles \$2.25M (20/21) D/E/C |
| Lincoln Acres Park Expansion | 1022612 | LUEG | \$ 2,800,000 | \$ 2,100,000 | \$ 700,000 | 1/9/19 (3) 12/12/18 (11) | Design and Environmental | Design/environmental analysis and construction of new park amenities for Lincoln Acres. |
| Stelzer Park Ranger Station/Visitor Center | 1021904 | LUEG | \$ 600,000 | \$ 520,000 | \$ 80,000 | | Concept plans completed | Construction of a new ranger station/visitors center at Stelzer Park. The existing ranger station is infested with termites and requires replacement to bring up to current building code. |
| Potts Trail | 1021543 | LUEG | \$ 390,000 | \$ 300,000 | \$ 90,000 | 3/12/2019 (11) | Planning | 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. |

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| County Live Well Campus (Health Services Complex) | 1021147 | HHSA | \$ 177,000,000 | \$ 170,000,000 | \$ 7,000,000 | 03/21/17 (6) | Programming | Redevelopment and consolidation of the Health Services Complex including Live Well Center, parking structure and contracted Assessment Center. Reconfiguration of site to allow for adjacent affordable housing. |
| Lindo Lake Improvements, East Basin and West Basin Improvements | 1019565 | LUEG | \$ 14,525,000 | \$ 7,000,000 | \$ 7,525,000 | 8/2/16 (15) 8/5/15 (16) | Preparing to start Phase 1 Construction | Restore Lindo Lake by deepening the bottom of both lake basins to remove sediment and improve habitat and drainage filtration systems that lead into the lake. Design and environmental are underway. Construction will be phased for the two basins: east and west. Future phases include: 1. \$7.525M - Basin 1 Construction - removal of basin sediment to a maximum 10' depth, clay lining, aeration, stabilization of lake slopes, habitat restoration, filling of the lake and pathway enhancements. 2. \$7.00M - Basin 2 Construction - removal of basin sediment to a maximum 10' depth, clay lining, aeration, stabilization of lake slopes, habitat restoration, filling of lake and pathway enhancements. |
| Stowe Trail Acquisition and Trail Realignment | 1006952 | LUEG | \$ 7,500,000 | \$ 6,935,000 | \$ 565,000 | 1/30/07 (19) 6/21/06 (18) 5/17/05 (1) | On-hold pending funding | Acquisition of land for the relocation of the historic Stowe Trail that links the County's Goodan Ranch and Sycamore Canyon Preserves and Mission Trails Park. |
| Alpine Local Park Acquisition, Design, Environmental, and Construction | 1021897 | LUEG | \$ 13,403,072 | \$ 6,903,072 | \$ 6,500,000 | | Initiating Design/ Environmental | Acquisition, design, environmental, and construction of 10+ acres of land for a County park that provides active recreation opportunities (i.e. multiple multi-use ball fields, picnic areas, playground, trails, etc.). |
| Regional Communications System Support Infrastructure | 1014440 1017536 1018664 | PSG | \$ 4,000,000 | \$ 3,341,988 | \$ 658,012 | 11/15/16 (14) 05/06/14 (12) 11/05/13 (14) 09/11/12 (3) 09/14/10 (10) | Site Acquisition and Construction | Site Acquisition and Construction of Radio towers and equipment/upgrades at various sites to support the Public Safety Communication system. Harmony Hill, Borrego Springs, and Alpine Heights initial identified sites. Project estimated cost assumed 20 sites convert from lease to fee at estimated \$200k per site. Actual numbers dependent on new RCS technology network design. Have acquired 3 of 20 sites. |
| Ramona Grasslands Preserve Public Access Construction Phase 1, 2 & 3 | 1018665 | LUEG | \$ 2,785,000 | \$ 2,400,000 | \$ 385,000 | 12/3/13 (31) | Phase 1 - Construction on hold Phase 2 - Planning | Addition of 5.5-mile multi-use trail system connecting the three portions of the Preserve. The trail system would 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. A staging area and associated infrastructure will be constructed in the northeast portion of the Preserve. |
| Sage Hill Staging Area and Trail System Improvements | 1021910 | LUEG | \$ 2,160,000 | \$ 2,000,000 | \$ 160,000 | | In Design | Environmental design and construction of trail and staging area for Sage Hill Park. |
| Sycamore Canyon Trails | 1021908 | LUEG | \$ 1,680,000 | \$ 1,080,000 | \$ 600,000 | | Planning | 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. |
| Otay Valley Regional Park (OVRP) Bike Skills | 1021894 | LUEG | \$ 1,000,000 | \$ 500,000 | \$500,000 | | In Design | Design, environmental and construction of a new bike skills course on existing park land and in an area of less than 5 acres with avoidance of sensitive vegetation areas. The skills course will include a pump track, progressive jumps, and skills elements. |
| Don Dussault County Park Improvements Phase II | 1022585 | LUEG | \$ 285,000 | \$ - | \$ 285,000 | 01/09/2019 (6) | Phase 1 - Complete Phase 2 -Planning | Phase I - Construction of ADA parking and tot lot play structure are complete. Phase II is in planning, includes a junior play structure, picnic areas, exercise equipment, paths, landscaping and irrigation. |
| San Diego Juvenile Justice Campus | 1021131 | PSG | \$ 130,000,000 | \$ - | \$ 130,000,000 | 08/07/18 (18) 08/01/17 (14) 06/26/18 (12) | Procurement | New urban camp to house 128 youth and build a new academic school, career and technical education, family visitation, medical and food services. Will also include on-site staff and visitor parking and central operating plant for entire campus. |
| Southeastern Live Well Center | 1021148 | HHSA | \$ 74,000,000 | \$ - | \$ 74,000,000 | 10/13/2015 (9) | Procurement | New facility to relocate and consolidate facilities (South East Family Resource Center, Public Health and Mental Health) into new SESD Live Well Center, approximately 80,000 square feet depending on entitlement restrictions. Probation joint occupancy. |
| Sheriff Technology Information Center (COC Buildings 12, 18 replacement) | 1021130 | PSG | \$ 47,900,125 | \$ - | \$ 47,900,125 | 3/12/19 (11) 12/05/17 (24) 08/01/17 (14) | Construction | Replace Buildings 12 and 18 at the County Operations Center (COC) with new facility for Sheriff's Data and Wireless Services Divisions including an Emergency Operations Center (EOC) media center. Estimated 47,000 square foot building. |

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| Regional Communications System Upgrade | 1019587 | PSG | \$ 35,867,093 | \$ - | \$ 35,867,093 | 4/25/17 (24) 12/13/16 (26) 08/04/15 (14) 2/2/16 (5) 6/23/15 (20) 6/9/15 (1) 6/24/14 (3) 12/06/13 (3, 6) 10/22/13 (5) 06/25/13 (1) 04/09/13 (1) 05/01/12 (2) 02/07/12 (3) 11/08/11 (10) 02/08/11 (2) 09/14/10 (10) 08/03/10 (9) 10/02/09 (10) | Design | Design, procure and install next generation regional public safety communications system. |
| Emergency Vehicles Operation Course (EVOC) | 1020251 | PSG | \$ 29,140,000 | \$ - | \$ 29,140,000 | 09/11/18 (10) 08/01/17 (14) 09/13/16 (18) 8/2/16 (15) | Site Acquisition and Entitlement | Land acquisition for new EVOC facility encompassing approximately 40 acres. The facility would consist of paved roadways, a concrete skid pad, and a multi-purpose asphalt area. Utility infrastructure and covered vehicle storage would be needed to support the training site. An Administrative /training building is planned for future phase. |
| Assessor Recorder County Clerk (ARCC) - East County Operations and Archive | 1018194 | FG3 | \$ 22,064,680 | \$ - | \$ 22,064,680 | 03/26/19 01/24/17 (6) 09/13/16 (19) 06/18/13 (12) 05/07/13 (6) | Construction | Construct new 23,900 square foot office and archival facility on County owned site in Santee. |
| Casa De Oro Library | 1020105 | CSG | \$ 20,000,000 | \$ 20,000,000 | \$ - | 03/13/19 (3) 03/21/17 (6) 12/15/15 (28) | Site Identification, Planning | Construction of new library, up to 15,000 square feet with teen and children spaces and community room. Cost estimate ranges from \$16.4 -\$26.3 million dependent upon land acquisition options. |
| Lakeside Branch Library | 1020106 1021160 | CSG | \$ 19,473,167 | \$ - | \$ 19,473,167 | 9/12/17 (8) 08/02/16 (15) 12/15/15 (28) | Procurement | Construction of new 17,000 square foot library with teen and children spaces, Community room. Estimate includes demolition of existing library. |
| Ohio Street New Probation Office | 1021132 | PSG | \$ 19,325,833 | \$ - | \$ 19,325,833 | 06/26/18 (12) 05/08/18 (8) 08/01/17 (14) 10/13/15 (9) | Programming, design | Demo existing building and construct an approx. 21,000 SF office with social services, contractors, community space, and other services to be provided to adults and juveniles to aid rehabilitation and treatment. |
| South County Animal Shelter (Bonita), Phase I | 1020254 | CSG | \$ 15,900,000 | \$ - | \$ 15,900,000 | 4/12/17 (10) | Programming and Entitlements (on-hold pending DAS outsourcing discussions) | Funding was intended to demolish and replace existing 10,000 square foot single story kennel building on County-owned Bonita site with new two-story structure, including new kennels, medical facility, and holding area. Multi-phase master plan must be revised now that six city contracts have been terminated. |
| East County Regional Center (ECRC) Tenant Improvements and Window Replacement | 1019370 | PSG | \$ 13,800,000 | \$ - | \$ 13,800,000 | 06/28/18 (3) 10/13/15 (8) 10/28/14 (12) | Pending State completes fire code work | Renovate entire 7th floor, minus superior court file room, for District Attorney staff use, including expansion of exterior windows. Window replacement on 6th and 8th floors. HVAC system. |
| Santa Ysabel Nature Center | 1014142 | LUEG | \$ 9,521,629 | \$ - | \$ 9,521,629 | 9/12/18 (10) 03/13/18 (18) 8/4/15 (14) 1/26/10 (19) | In Construction | Construction of nature center facility showcasing environmental and cultural education. |
| Inmate Transfer Tunnel | 1021891 | PSG | \$ 8,953,345 | \$ - | \$ 8,953,345 | 10/30/18 (6) 06/26/18 (12) 4/25/17 (15) 12/5/17 (12) | Planning | Administrative cost related to construction of the inmate pedestrian tunnel from San Diego Central Jail to the new Courthouse basement. Connecting the tunnel to SDCJ would require: construction of a multi-story subgrade portal to receive the tunnel, relocation of the institutional laundry, modifications to the basement to add holding cells, and extension of an elevator for separation of inmate and staff vertical transport. |

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| San Marcos Road Maintenance Station & Fleet Garage | 1021159 | CSG | \$ 7,500,000 | \$ - | \$ 7,500,000 | | Site Identification, Planning | A new Fleet garage to provide the necessary infrastructure to maintain County vehicles which are geographically located in this area. The footprint of the new garage will be similar in size compared to the current building. The scope of the project will include planning, land acquisition, construction, and vehicle maintenance shop equipment and tool procurement. It is preliminary recommended that the new Garage sit on three acres of land and will be approximately 15,000 square feet. |
| 4S Ranch Library Expansion | 1020253 | CSG | \$ 7,000,000 | \$ - | \$ 7,000,000 | FY14/15 Op Plan | Property acquisition | Expansion and remodel into unused fountain/plaza area. |
| Sheriff's Quatermaster and Regional Training Facility; Phase 1 Land Acquisition | 1021133 | PSG | \$ 6,100,000 | \$ - | \$ 6,100,000 | 08/01/17 (14) | Site Identification, Planning | A regional training facility located adjacent or proximate to existing and planned facilities (e.g., the San Diego Regional Firearms Training Center and the proposed Emergency Vehicle Operations Course). A Quatermaster program where essential equipment and supplies are stored and issued, as well as general and evidence storage and tactical vehicle staging would also be evaluated for inclusion in the project. |
| Tijuana River Valley Trails Construction/Habitat Restoration | 1014134 1017611 1018182 1018196 1018372 1018373 | LUEG | \$ 5,895,822 | \$ - | \$ 5,895,822 | 12/15/15 (35) 12/3/13 (31) 7/17/13 (13) 4/24/13 (3) 9/26/12 (12) 12/11/07 (18) 8/6/13 (16) 12/2/14 (33) | Mitigation Monitoring | Development of a 22 mile trail system and related habitat restoration. This trail system will provide vital east-west connection to the beach, and offer multi-use trails to adjacent communities. Includes trail construction, new fencing, signage and other trail amenities such as benches and bike racks. Construction in six project segments. |
| Lakeside Equestrian Facility | 1020367 | LUEG | \$ 4,500,000 | \$ - | \$ 4,500,000 | 8/2/16 (15) | Design and Environmental Review | Design and construction of a 13.88 acre equestrian facility on vacant land at the northeast corner of Willow Road and Moreno Avenue in the City of Lakeside. |
| Bonita Library Expansion | 1021161 | CSG | \$ 4,400,000 | \$ - | \$ 4,400,000 | 12/05/18 (11) 12/5/17 (11) 4/26/2016 (13) | Procurement | Expansion of 3200 square feet to accommodate both a new Children's area and a relocated Teens area. |
| San Diego Botanic Garden Expansion | 1018209 | LUEG | \$ 3,800,000 | \$ - | \$ 3,800,000 | 9/12/18 (11) 5/5/15(12) 8/6/13 (16) | In Construction | Construct new administrative and horticultural buildings along with improvements to the lawn and Larabee Houses. |
| Mount Woodson Parking Lot | 1021983 | LUEG | \$ 3,500,000 | \$ - | \$ 3,500,000 | | Creating concept plan | Design, environmental, right of way and construction of a new access point to County parcels and improvements to provide trail users a safer parking location for the East Mount Woodson trail. |
| Playground Equipment (various locations) | 1021149 | LUEG | \$ 2,045,000 | \$ - | \$ 2,045,000 | | Construction | Demolition and construction of outdated playground equipment and new accessible playground. These improvements will be located at Lakeside Ballfields, Otay Lakes Park, Agua Caliente, Vallecitos, Flinn Springs and Hillsdale. |
| Palomar Mountain Fire Station | 1021136 | PSG | \$ 1,800,000 | \$ - | \$ 1,800,000 | 03/27/18 (4) 08/01/17 (14) 11/05/13 (1) | Design | Facility remodel and new living quarters. |
| Otay Lakes County Park Sewer | 1021152 | LUEG | \$ 1,750,000 | \$ - | \$ 1,750,000 | | Design and Environmental Review | Design, environmental analysis and construction to remove outdated sewer systems in Otay Lakes Park. This site is under consideration for development of a new campground in cooperation with a non-profit. Extent of improvements will depend on whether the campground partnership moves forward. |
| Felicita Park Turf and Playground Improvements | 1017898 - completed 1021276 - In construction | LUEG | \$ 1,403,962 | \$ - | \$ 1,403,962 | 5/5/15 (15) 12/5/2012 (7) | Ph II - In Construction | Phase I: addition of artificial turf; rubber surfacing and shade sails in the existing playground area; a pedestrian entry gate and decomposed granite trail; as well as a full size sand volleyball court and horseshoe pits. Phase II: new trail connections, a sports court, shade improvements and fitness equipment. |
| Mt. Laguna Fire Station #49 | 1021892 | PSG | \$ 1,400,000 | \$ - | \$ 1,400,000 | 06/26/18 (12) | Planning | Planning, design, and construction of a new building consisting of a two apparatus bay, associated spaces, and living quarters up to six. |

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| Lindo Lake Photovoltaic | 1021907 | LUEG | \$ 1,000,000 | \$ - | \$ 1,000,000 | | In Design | Install covered parking areas with photovoltaic panels at Lindo Lake Park. |
| Otay Lakes County Park - Primitive Campground Infrastructure | 1021911 | LUEG | \$ 750,000 | \$ - | \$ 750,000 | | Design of sewer infrastructure improvements | Design, environmental and construction of infrastructure to support a future primitive youth/group campground at Otay Lakes Park. |
| Water Conservation at Patriot Park and Jess Martin Park | 1021905 1021906 | LUEG | \$ 750,000 | \$ - | \$ 750,000 | | Planning | Water conservation strategies reduce operational costs and lower our environmental footprint. These improvements will be located at Patriot and Jess Martin Parks. |
| Guajome Sewer Improvements | 1021153 | LUEG | \$ 871,951 | \$ - | \$ 871,951 | 3/13/2018 | Advertisement for Construction | Design and Construction of sewer improvements through Guajome Park. |
| Estrella Park Improvements | 1021778 | LUEG | \$ 893,900 | \$ - | \$ 893,900 | 3/12/19 (11) 1/24/2017 | Initiating Construction | Construction of Americans with Disability Act (ADA) parking, decomposed granite trails, landscape, irrigation, a small creek bridge, park benches and picnic tables. |
| Glen Abbey Trail | 1021182 | LUEG | \$ 799,865 | \$ - | \$ 799,865 | 5/3/17 (5) 12/5/17 | In Construction | Environmental documentation, design, and construction of the Glenn Abbey Trail. |
| Dos Picos Camping Cabins | 1019566 | LUEG | \$ 760,000 | \$ - | \$ 760,000 | 8/4/15 (14) 12/13/16 (26) 11/15/17 12/11/18 (36) | Completing Construction | Installation of two to four additional camping cabins, including fire rings, barbeques, and picnic tables. |
| Woodhaven Park Well and Fitness Trail | 1021494 | LUEG | \$ 750,000 | \$ - | \$ 750,000 | 3/13/18 (18) | In Design | This project includes the installation of a new well, reduce the park's turf area for water conservation, and to construct a new fitness trail. |
| Sweetwater Community Garden | 1021596 | LUEG | \$ 736,000 | \$ - | \$ 736,000 | 01/29/19 (8) 12/6/17 (9) 12/11/18 (36) | In Construction | Project scope includes design, environmental, construction of a new community garden at Sweetwater park. |
| Borrego Springs Shadeway | 1021893 | LUEG | \$ 650,000 | \$ - | \$ 650,000 | | In Design | Design and environmental work for a covered pathway from Christmas Circle to Borrego Springs Park. |
| Replace Playground Equipment at Dos Picos and Heise Park | 1021901 1021902 | LUEG | \$ 600,000 | \$ - | \$ 600,000 | | Planning | Removal of old playground equipment and replacement with new equipment. New play equipment will engage kids and improve visitor experience. |
| Ildica Park | 1021742 | LUEG | \$ 560,000 | \$ - | \$ 560,000 | 1/24/2017 | Completing Design and preparing to construct | Initial Development of Ildica Park. Improvements include a community garden, play equipment, a walking path, parking and picnic area. |
| Bike Skills Course South County | 1021150 | LUEG | \$ 1,841,873 | \$ - | \$ 1,841,873 | 3/12/19 (11) 3/13/18 | In Construction | Environmental analysis, permitting, design and construction of a bicycle skills course in South County. The skills course will include a pump track, progressive jumps and skills elements. |
| Tijuana River Well and Water Distribution System | 1020252 | LUEG | \$ 520,000 | \$ - | \$ 520,000 | 8/2/16 (15) 5/8/18 (10) | Completing Construction | Construction of a well and water distribution at TJR ballfield complex. |
| Bomb Arson Land Acquisition Phase 1 Phase 2 - Programming (\$100k) | 1021134 | PSG | \$ 500,000 | \$ - | \$ 500,000 | 08/01/17 (14) | Acquisition | Purchase of 4.31 Ac from Caltrans for site currently being used under Encroachment Permit. County control of the site ensures long term use by the Bomb Arson program. |
| Park Volunteer Pads at Boulder Oaks, El Monte, and Old Ironside | 1021912 1021913 1021914 | LUEG | \$ 450,000 | \$ - | \$ 450,000 | | Planning | Construction of new volunteer pads that include covered Photovoltaic parking and water generator at Boulder Oaks, El Monte, and Old Ironside Parks. |
| Camping Cabins at Guajome County Park | 1021909 | LUEG | \$ 400,000 | \$ - | \$ 400,000 | | In Construction | Target installation of 2-4 camping cabins at County campgrounds. |
| Playground Shade Structures for Flinn Springs and Steele Canyon | 1021157, 1021158 | LUEG | \$ 330,000 | \$ - | \$ 330,000 | | Construction | Installation of shade structures over playground equipment at Flinn Springs and Steele Canyon. |
| Jamul Fire Station 36 Land Acquisition (new) | 1021135 | PSG | \$ 300,000 | \$ - | \$ 300,000 | 08/01/17 (14) | Planning | Negotiate and purchase land occupied by fire station. |
| Sweetwater Loop Reroute Vernal Pool Trail | 1121151 | LUEG | \$ 300,000 | \$ - | \$ 300,000 | | Design and Environmental Review | Alternative reroute will include construction of bridge, trail improvements, signage and fencing. |

| Project Title | Project # | Group | Estimated Total Project Cost | Remaining Funds Needed | Capital Amount Funded | Board Action | Status Forecast as of Spring 2019 | Project Description |
|--|-------------------------------|-------|------------------------------|------------------------|-----------------------|------------------------------|-----------------------------------|--|
| Playground Shade Structure at San Dieguito, Patriot Park, and Liberty Park | 1021898 1021899 1021900 | LUEG | \$ 285,000 | \$ - | \$ 285,000 | | Planning | Construction of shade structures over existing playground equipment in various parks to reduce UV exposure for park visitors and improve visitor experience. These improvements will be located at San Dieguito, Patriot Park, and Liberty Park. |
| Sweetwater Summit Amphitheater Shade Structure | 1021668 | LUEG | \$ 250,000 | \$ - | \$250,000 | 11/14/17 (21) 1/24/18 (7) | In Construction | This project will install shade over the existing park amphitheater to provide an enhanced and more comfortable recreational experience for the park. |
| Pine Valley Pavilion | 1022249 | LUEG | \$ 310,000 | \$ - | \$310,000 | 2/27/19 (6) 6/26/18 (9) | Preparing to start Construction | This project includes the installation of a pavilion at the Pine Valley Park. |
| Otay Lakes County Park Recreation Amenities | 1022650 | LUEG | \$ 250,000 | | \$ 250,000 | 2/27/2019 (8) | Programming | Development of existing park land. Improvements include a playground and benches. |
| Playground Shade Structures for Lamar and Hilton Head | 1021155 1021156 | LUEG | \$ 215,000 | \$ - | \$ 215,000 | | Construction | Installation of shade structures over playground equipment at Lamar and Hilton Head parks. |
| Morrison Pond Interpretive Loop Trail Signage | 1022239 | LUEG | \$ 85,000 | \$ - | \$85,000 | 6/19/18 (18) | In Construction | This project includes replacing outdated signs with interpretive Park's standard signage along the trail. |

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|--|-----------|-------|------------------------------|------------------------|-----------------------|--|-----------------------------------|--|
| Capital Improvements Plan - Completed Prior Year | | | \$166,638,213 | | \$166,638,213 | | | |
| Sheriff's Investigations, Crime Lab and Evidence Building | 1018895 | PSG | \$ 107,510,000 | \$ - | \$ 107,510,000 | 4/25/17 (24) 8/4/15 (14) 08/05/14 (6) 09/16/14 (12) 02/25/14 (11) | Complete | Construction of a 160,000 square foot structure to house crime lab (60,000), criminal evidence warehouse (70,000) and central investigations unit offices (30,000). Fleet Maintenance Facility was relocated to new location within parking garage. Fleet Facility and Parking Garage completed in 2016. |
| North Coastal Health and Human Services Agency (HHSA) Facility | 1019560 | HHSA | \$ 24,500,000 | \$ - | \$ 24,500,000 | 06/26/18 (2) 03/01/16 (5) 4/7/15 (9) 10/25/11 (7) 12/15/15 (35) | Complete | Redevelopment of existing North Coastal property to replace various old and undersized facilities and consolidate/collocate services, including a Military and Veterans Resource Center, Mental Health Services, Public Health Services, and Alcohol & Drug Services. |
| Borrego Springs Library | 1018705 | CSG | \$ 13,370,000 | \$ - | \$ 13,370,000 | 10/09/18 (6) 08/1/17 (4) 04/25/17 (14) 05/10/16 (7) 05/06/14 (10) 12/03/13 (31) | Complete | Replace existing 3,787 SF leased facility; acquire site, design and construct a new 14,100 SF Library, including Community room, to meet increased usage from community. Funding and scope increased in April 2017 to address flood risk. |
| Borrego Springs Sheriff Office | 1020955 | PSG | \$ 1,121,000 | \$ - | \$ 1,121,000 | 10/09/18 (6) 06/26/18 (12) 08/01/17 (6) 04/25/17 (14) | Complete | Design and construct a 1,600 square foot Sheriff Office to replace an existing 1,836 square foot lease, as part of a County complex with a Library and Community Park. The recommended additional funding will provide for final design enhancements and utility extensions. |
| Borrego Springs Park | 1019606 | LUEG | \$ 3,800,541 | \$ - | \$ 3,800,541 | 10/9/18 (6) 6/20/17 (30) 8/1/17 (6) 5/10/16 (7) 8/4/15 (14) 5/5/15 (7) | Complete | Construct 16.02 acre park with the following elements; play equipment, ball courts, lawn bowling area, restroom facilities, signage, shade pavilion and related utility upgrades and site improvements adjoining new Library. |
| Pine Valley Fire Station | 1020288 | PSG | \$ 9,300,000 | \$ - | \$ 9,300,000 | 10/4/16 (5) 05/08/18 (10) | Complete | Develop a new facility on the existing fire district site. The new facility is anticipated to be approximately 13,000 square feet and will include; 3.5 double apparatus bay, 8 sleeping quarters, Captain, and BC quarters. |
| Hilton Head Canyon Synthetic Turf Conversion | 1019690 | LUEG | \$ 2,554,672 | \$ - | \$ 2,554,672 | 5/3/16 (7) 5/12/15(9) | Complete | Construction of new 225 foot artificial turf baseball field and multi-purpose soccer/football field and other related park improvements. |
| Steele Canyon Synthetic Turf Conversion | 1019562 | LUEG | \$ 1,872,000 | \$ - | \$ 1,872,000 | 5/3/16 (7) 9/16/15 (8) 8/4/15 (14) | Complete | Construction of new 225 foot artificial turf baseball field and multi-purpose soccer/football field and other related park improvements. |
| Guajome Park Electrical, Water & Sewer | 1018874 | LUEG | \$ 1,500,000 | \$ - | \$ 1,500,000 | 8/5/14 (16) | Complete | Upgrade electrical and water and some sewer improvements. |
| San Dieguito Park ADA and Playground Improvements | 1020741 | LUEG | \$ 600,000 | \$ - | \$ 600,000 | 8/3/16 (5) | Complete | Removal and replacement of existing playground equipment and surface, installation of shade sail over playground equipment and construction of ADA parking. |
| Lamar County Park Off Leash Area | 1021594 | LUEG | \$ 360,000 | \$ - | \$ 360,000 | 11/15/17 (8) | Complete | Construction of a noise wall, landscaping improvements, ADA access and fencing for an off leash dog area within Lamar Park. |
| San Dieguito Wedding Pavilion | 1021154 | LUEG | \$ 150,000 | \$ - | \$ 150,000 | 5/3/17 (4) | Complete | Project scope will removed the old pavilion and construct a new, larger wedding pavilion in the same open lawn area. |