

CAPITAL IMPROVEMENT PROGRAM



**CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

<u>PROJECTS ADMINISTERED BY</u>	<u>Page #</u>	<u>Discretionary General Funding</u>	<u>Other Funding</u>	<u>Total</u>
<u>ARCHITECTURE AND ENGINEERING DEPARTMENT</u>	572			
NEW PROJECTS		56,850,000	7,991,194	64,841,194
CARRYOVER PROJECTS		86,908,909	26,482,836	113,391,745
TOTAL PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING		<u>143,758,909</u>	<u>34,474,030</u>	<u>178,232,939</u>
<u>DEPARTMENT OF PUBLIC WORKS</u>	590			
TRANSPORTATION				
NEW PROJECTS		4,109,813	13,471,154	17,580,967
CARRYOVER BALANCES		7,980,000	55,574,112	63,554,112
TOTAL PROJECTS ADMINISTERED BY TRANSPORTATION		<u>12,089,813</u>	<u>69,045,266</u>	<u>81,135,079</u>
SOLID WASTE MANAGEMENT	596			
NEW PROJECTS		0	12,034,941	12,034,941
CARRYOVER PROJECTS		0	5,276,506	5,276,506
TOTAL PROJECTS ADMINISTERED BY SOLID WASTE MANAGEMENT		<u>0</u>	<u>17,311,447</u>	<u>17,311,447</u>
TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS		<u>12,089,813</u>	<u>86,356,713</u>	<u>98,446,526</u>
<u>OTHER DEPARTMENTS</u>	598			
NEW PROJECTS		0	871,009	871,009
CARRYOVER BALANCES		0	559,940	559,940
TOTAL PROJECTS ADMINISTERED BY OTHERS		<u>0</u>	<u>1,430,949</u>	<u>1,430,949</u>
TOTAL 2013-14 CAPITAL IMPROVEMENT PROJECT BUDGET		<u><u>155,848,722</u></u>	<u><u>122,261,692</u></u>	<u><u>278,110,414</u></u>



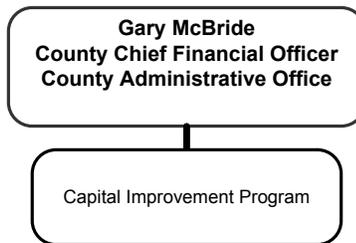
CAPITAL IMPROVEMENT PROGRAM Gary McBride

MISSION STATEMENT

The Capital Improvement Program receives and evaluates capital expenditure requests, recommends priorities for the acquisition or improvement of land, facilities and infrastructure, oversees and monitors major capital projects, and guides growth and change of County facilities and infrastructure by anticipating future needs.



ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

Funding for capital projects is included in the Architecture and Engineering Department (A&E) Capital Improvement Program (CIP) funds, and specific Arrowhead Regional Medical Center (ARMC), Airports, Regional Parks, Transportation, and Solid Waste Management CIP funds.



DESCRIPTION OF MAJOR SERVICES

The Capital Improvement Program (CIP) is an internal planning tool administered by the County Administrative Office (CAO) to provide the Board of Supervisors (Board) with information to assist in the decision-making process for the allocation of limited resources to capital projects. The CIP provides for the acquisition, construction, reconstruction, initial fixtures and equipment, renovation, rehabilitation or replacement of facilities or equipment with a life expectancy of at least five years and capital costs of \$5,000 or more. The program:

- Receives and evaluates requests to lease or expand leased space or to vacate, occupy, alter, remodel or construct County-owned space, land, or facilities;
- Recommends priorities for capital projects based on criteria in the Capital Budget Policy for government facilities, regional parks, airports, transportation, and solid waste facilities;
- Prepares the annual CIP budget, monitors and directs implementation of approved projects through the Architecture and Engineering (A&E), Real Estate Services, Airports, Regional Parks and Public Works departments;
- Provides direct oversight for major capital projects;
- Develops and implements facility standards and maintains land and building inventories;
- Performs long-range planning to:
 - Link department capital and operational budget plans to Countywide strategic plans,
 - Conduct physical condition assessments through periodic surveys of facilities to identify major, large-scale projects to repair and rehabilitate County assets,
 - Identify opportunities for energy efficiencies, life-cycle increases, and maintenance operating cost reductions,
 - Identify future space and infrastructure needs of the County,
 - Develop formal estimates of costs and seek adequate project funding, and
 - Identify opportunities for public-private partnerships for the development of County facilities.

BUDGET HISTORY

The CIP is funded by a number of sources, including the County general fund and various other funding sources:

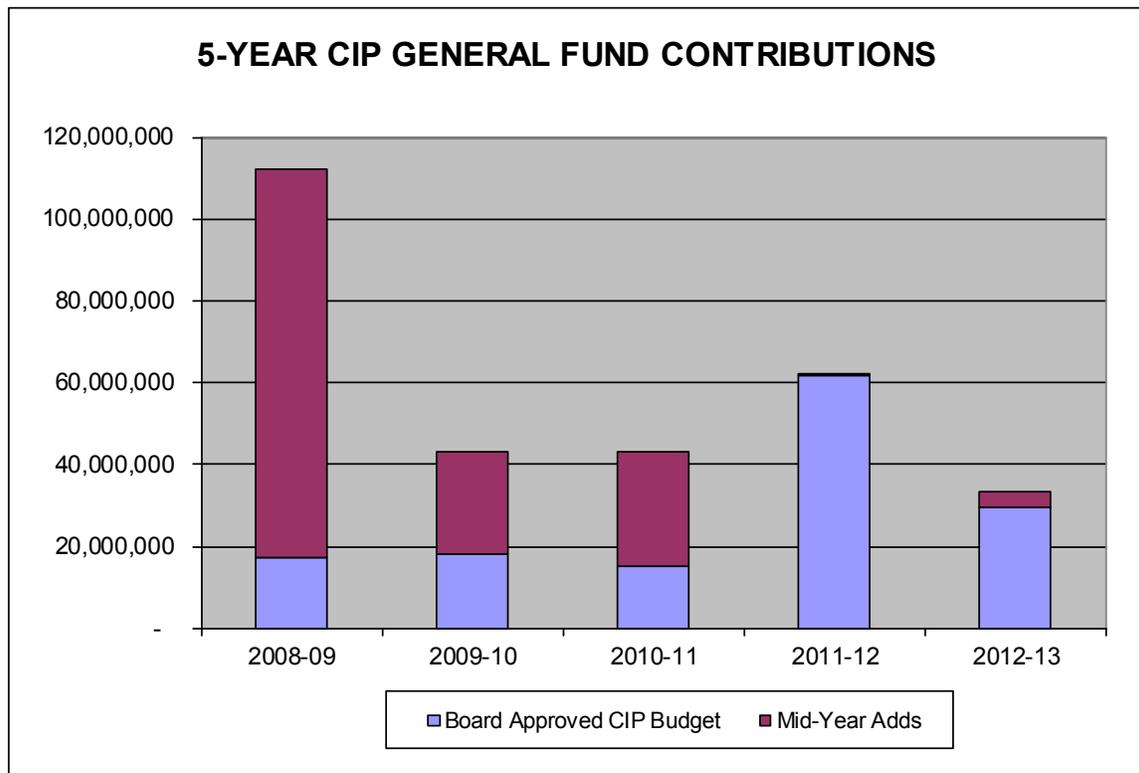
- Discretionary General Funding: Funded from County General Fund discretionary dollars provided to CIP for general fund projects.
- Other Funding: The underlying funding source is from a general fund department or from a funding source over which the Board has discretion (such as Realignment, fines and forfeitures, special revenue, or internal service funds such as Risk Management and Fleet Management), or is from a dedicated source for a specified purpose (such as grants, Inmate Welfare Fund, enterprise funds, Courts, Library, fees, dedicated gas and sales tax, and state and federal aid).

The County's CIP includes construction, rehabilitation, and repair projects for numerous facilities and structures. Solid Waste Management and Transportation Division (road) projects are administered by the Department of Public Works (DPW). A&E administers projects for all others, including Arrowhead Regional Medical Center (ARMC), Airports, Regional Parks, general fund departments, and Community Development and Housing which is part of the Economic Development Agency.

CIP funds are budgeted in various capital budget units and expended in various capital asset object codes for County-owned facilities: 4005-Land, 4010-Improvements to Land, 4030-Structures and Improvements to Structures, 4040-Equipment and 5010/5012-Transfers. The CIP budget also includes funding for non-owned facilities: 3305-Contributions to Other Agencies (for various city or community sponsored deferred maintenance/infrastructure capital projects that provide benefits to County residents), and 3310-Contributions to Non-Owned Projects (generally Community Development and Block Grant funded projects also administered by A&E).



The amount of Discretionary General Funding (Net County Cost) for CIP varies annually based on available one-time funding. The following chart demonstrates the Board's commitment in recent years to address the backlog of deferred maintenance projects for County buildings and infrastructure. General fund contributions to CIP over the past five years total **\$293.6 million** and have averaged approximately \$58.7 million per year.



ANALYSIS OF 2013-14 ADOPTED BUDGET

On December 20, 2012, County departments were requested to submit CIP requests for Discretionary General Funding for 2013-14. The CAO received 93 requests from 15 departments with an estimated total project cost of \$205.4 million. Departments submitting more than one CIP request prioritized their requests. CIP requests were also submitted by A&E, Facilities Management and Regional Parks for general projects.

The ongoing base budget allocation for CIP for 2012-13 was \$12.0 million. For 2013-14, the Board approved the same base budget allocation for CIP. This funding level allows the County to continue to invest in County building assets at an acceptable level.

2013-14 ADOPTED BUDGET

The following are funded from the ongoing base budget allocation of **\$12.0 million** for 2013-14:

- **Deferred Maintenance** **\$3.4 million**
 - Minor CIP Program – This program addresses minor deferred or unscheduled maintenance projects for County facilities in the total amount of \$2,057,210. Projects are identified and implemented as they occur during the year.
 - Regional Parks Improvement Program – This program addresses various deferred maintenance or infrastructure improvement projects at Regional Park facilities in the total amount of \$1,000,000. Six projects are funded at Prado, Cucamonga-Guasti, Glen Helen, Yucaipa and Mojave Narrows Regional Parks for 2013-14.



- Exterior Renovation Program - This program makes various improvements to renovate building exteriors in the amount of \$282,000. Four projects are currently approved for 2013-14: County Government Center (CGC) in San Bernardino (\$100,000) and three projects at the County Museum in Redlands (Association Buildings Exterior Renovation-\$50,000, Entry and Patio Deck Resurfacing-\$49,500 and Paint and Seal of the Dome-\$82,500).
- Joshua Tree Courthouse – This project replaces ceiling tiles in the Joshua Tree Courthouse. The funding sources are \$60,000 of Discretionary General Funding and \$62,431 from the Administrative Office of the Courts (AOC) for the Court's share of capital costs.
- Rancho Courthouse – This project replaces sprinkler heads in the Rancho Courthouse. The funding sources are Discretionary General Funding of \$10,000 and the AOC (\$31,754) for the Court's share of capital costs.

● **Heating, Ventilation and Air Conditioning (HVAC) \$2.8 million**

- HVAC Program - Seven HVAC projects in the total amount of \$2,760,000 are funded for 2013-14: Adelanto Detention Center HVAC (\$1,600,000), Countywide Hardware and HVAC Controls Upgrade (\$450,000), West Valley Detention Center (WVDC) HVAC Commissioning Implementation-Phase II (\$395,000), Twin Peaks Office Building Chiller Replacement (\$200,000), Barstow Public Health Building Air Handler (\$50,000), CGC HVAC Study (\$40,000), and Facilities Management Building HVAC Package Units Replacement (\$25,000).

● **Infrastructure \$1.5 million**

- Site Infrastructure Program - Nine projects in the total amount of \$1,497,500 improve site infrastructure: WVDC Perimeter Security Enhancements (\$950,000), Redlands Museum Flooding Resolution (\$140,000), Gilbert Street Oil Switches Replacement (\$215,000), 172 W. 3rd Street Oil Switch Replacements (\$48,000), 316 Mt. View Air Switches Replacement (\$42,000), Gilbert Street Switchgear Preventive Maintenance (\$40,000), 351 Mt. View Oil Switch Replacement (\$24,000), 364 Mt. View Oil Switch Replacement (\$24,000), and Cucamonga Guasti Regional Park Reclaimed Water final payment (\$14,500).

● **Interior Renovations/Remodels \$1.2 million**

- Interior Renovation Program – Eight projects in the total amount of \$1,225,000 renovate interior spaces in County buildings: WVDC Inmate Shower Renovation (3 year funding) (Year 1 - \$600,000), District Attorney Remodel of Sheriff Court Services Space in the Victorville Courthouse (\$220,000), Countywide Conference Room Upgrades (\$150,000), CGC Land Use Services Wall (\$80,000) and Break Room (\$40,000), Redlands Museum 2nd Floor Flooring Replacement (\$66,000) and Mammal Hall Flooring Replacement (\$44,000), and Glen Helen Rehabilitation Center (GHRC) Work Release Offices Carpet Replacement (\$25,000).

● **Building System Improvements \$1.0 million**

- Elevator Modernization Program – One project in the total amount of \$450,000 modernizes two elevators at 268 Hospitality Lane in San Bernardino.
- Boiler Replacement Program – Three projects in the total amount of \$350,000 replace boilers at 316 Mt. View (\$120,000), 268 Hospitality Lane (\$120,000), and the Regional Youth Education Facility (RYEF) (\$110,000) on Gilbert Street, all in San Bernardino.
- Big Bear Courthouse Elevator Modernization – This project modernizes the elevator in the Big Bear Courthouse. The funding sources are Discretionary General Funding of \$118,290 and the AOC (\$31,710) for the Court's share of capital costs.
- Generator Replacement Program – One project in the total amount of \$60,000 removes the generator and installs temporary connections for the RYEF on Gilbert Street in San Bernardino.

● **Roofing \$0.9 million**

- Roofing Repairs/Replacement Program – Four projects in the total amount of \$940,000 are funded for 2013-14: Adelanto Detention Center Roofing Replacement (\$340,000), Sheriff GHRC Facilities Roof (\$270,000), Probation Day Reporting Center Roof (\$220,000), and Barstow Probation Roofing Replacement (\$110,000).



- **Paving** **\$0.9 million**
 - Pavement Management Program - Three paving projects in the total amount of \$820,000 are funded from the Pavement Management Program for 2013-14: General Services Building (GSB) Patch and Slurry Seal (\$360,000), CGC Complex Paving Rehabilitation (\$240,000), and Facilities Management Parking Lot and Driveway Rehabilitation (\$220,000).
 - Joshua Tree Courthouse – This project in the total amount of \$240,000 rehabilitates the parking lot at the Joshua Tree Courthouse. The funding sources are Discretionary General Funding of \$120,000 and the AOC (\$120,000) for the Court's share of capital costs.
- **Health/Safety/Americans with Disabilities Act (ADA)** **\$0.3 million**
 - Fire/Life Safety Program – One project in the total amount of \$250,000 is funded for 2013-14 to upgrade the fire alarm system at 268 Hospitality Lane in San Bernardino.

The 2013-14 new projects will extend the useful life of facilities, remove potential hazards and reduce liability, and decrease operating expenses in some cases.

In addition to the projects described above, which are funded with a \$12.0 million ongoing allocation of Discretionary General Funding, construction projects totaling \$44.8 million are also funded with Discretionary General Funding (Net County Cost). These projects, which are described below, include the 800 Megahertz (MHz) Upgrade Project which is funded on an ongoing basis at \$20.0 million per year, and one-time construction projects that are funded with \$24.8 million of one-time Discretionary General Funding. These construction projects are described below:

- **Construction** **\$44.8 million**
 - 800 MHz Upgrade Project – This project will begin to address the upgrade of the aging 800 MHz digital radio system. The Board previously approved redirecting an annual allocation from the Future Space Needs Reserve to fund this project. The total estimated project cost is \$175.0 million with a project duration in excess of seven years. \$24.0 million was funded in 2011-12, \$20.0 million in 2012-13, and \$20.0 million is funded in 2013-14.
 - Sheriff's Crime Lab – In 2012-13, the Board approved \$1.3 million for design to expand and remodel the existing Sheriff's Crime Lab located at 200 S. Lena Road in San Bernardino. The total estimated project cost is \$17.0 million to expand the existing facility approximately 20,000 square feet. \$15.7 million is funded in 2013-14 for the estimated cost of construction for this project.
 - Sheriff's Aviation Relocation from Rialto Airport to San Bernardino International Airport – This project relocates the Sheriff's Aviation Division from Rialto Airport located at 1776 Miro Way to the San Bernardino International Airport (SBIA) and consolidates space currently leased at SBIA into a new facility. The County will construct approximately 55,000 square feet of maintenance and hangar space and approximately 10,000 square feet of office space on approximately 8 acres of land at SBIA. The total estimated cost is \$9.6 million and will be funded with \$4.1 million from the City of Rialto for relocation, \$1.0 million from the Sheriff/Coroner/Public Administrator Asset Seizure Fund, and \$4.5 million from one-time Discretionary General Funding. It is anticipated that the County will enter into a 25-year lease with six, five-year options to extend the term with SBIA for the land at an estimated annual cost of \$62,000 increasing 3% every five years. The estimated operating expenses are \$170,800 annually for a total ongoing cost of \$242,800. This cost will be offset from savings of existing lease cost in other buildings leased by the Sheriff.
 - County Buildings Acquisition and Retrofit Project – Funding of \$4.5 million is added to the County Buildings Acquisition and Retrofit Project to acquire existing office space near the Victorville Courthouse to relocate general fund departments currently in leased space. This budget acquires and remodels space for the District Attorney and Public Defender.
 - Sheriff's Resident Deputy Housing Improvements – This project makes various improvements in the total amount of \$150,000 to the Resident Deputy Housing at various locations throughout the County. Improvements include carpet, paint, plumbing, electrical, roofing and heating, ventilation and air conditioning upgrades as required to address deferred maintenance at remote sites.



In addition to the Discretionary General Funding projects identified above in the total amount of **\$56.8 million**, other new projects are funded from other sources in the total amount of **\$8.0 million** including department funded projects, and projects at the Arrowhead Regional Medical Center (ARMC) and County Airports, for a total of **\$64.8 million** in new projects administered by A&E.

The Department of Public Works (DPW) administers various new Transportation projects in the amount of **\$17.6 million** funded with \$4.1 million in Discretionary General Funding and \$13.5 million of other sources. DPW also manages Solid Waste Management projects in the amount of **\$12.0 million**, which utilize other funding sources. In addition, various departments will manage smaller CIP projects with total departmental funding of **\$0.9 million** with oversight and inspection provided by A&E as needed. In 2013-14, the total budget for new CIP projects is **\$95.3 million**.

The following chart demonstrates the allocation of funding sources for all new projects funded in CIP for 2013-14:

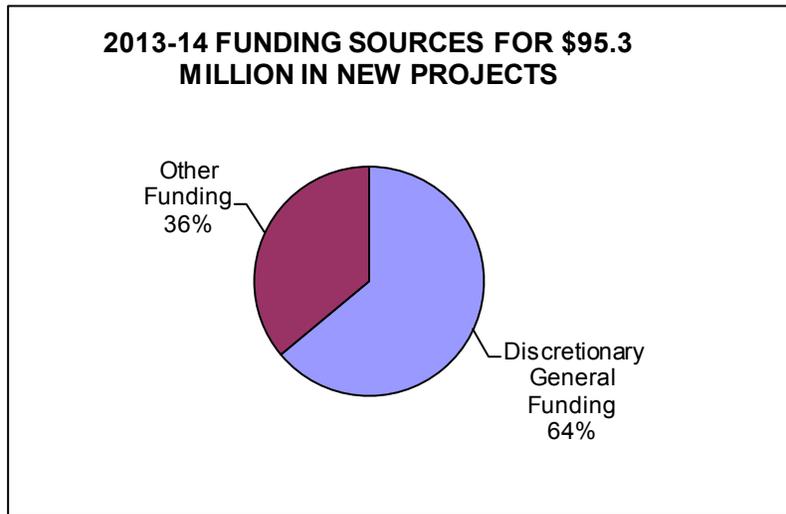


Table 1 provides a summary of all new CIP projects for 2013-14.

Table 1

SUMMARY OF 2013-14 NEW CIP PROJECTS			
	Discretionary General Funding	Other Funding	Total New Projects
NEW PROJECTS ADMINISTERED BY A&E:			
A&E Capital Fund (Fund CJP)	56,850,000	7,276,341	64,126,341
ARMC Capital Fund (Fund CJE)	-	714,853	714,853
Total New Projects Administered by A&E	56,850,000	7,991,194	64,841,194
NEW PROJECTS ADMINISTERED BY DPW:			
Transportation New Projects (Various Funds)	4,109,813	13,471,154	17,580,967
Solid Waste Management New Projects (Various Funds)	-	12,034,941	12,034,941
Total New Projects Administered by DPW	4,109,813	25,506,095	29,615,908
NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	871,009	871,009
TOTAL NEW CIP PROJECTS	60,959,813	34,368,298	95,328,111



REVIEW OF CARRYOVER PROJECTS

Large capital projects often span more than one fiscal year and project balances are carried over annually until project completion. Carryover projects administered by A&E have projected carryover balances of approximately \$113.4 million. Carryover projects administered by Department of Public Works (DPW) have carryover balances of \$68.8 million. Carryover projects administered by other departments have carryover balances of \$559,940. Table 2 provides a summary of all Carryover Projects.

Table 2

SUMMARY OF 2013-14 CARRYOVER BALANCES			
	Discretionary General Funding	Other Funding	Carryover Balance
CARRYOVER PROJECTS ADMINISTERED BY A&E:			
A&E Capital Fund (Fund CJP)	85,820,104	14,500,570	100,320,674
A&E Capital Fund (Fund CJV)	1,088,805	9,263,313	10,352,118
ARMC Capital Funds (Fund CJE)	-	2,718,953	2,718,953
Total A&E Carryover Projects	86,908,909	26,482,836	113,391,745
CARRYOVER PROJECTS ADMINISTERED BY DPW:			
Transportation Carryover Projects (Various Funds)	7,980,000	55,574,112	63,554,112
Solid Waste Mgmt Carryover Projects (Various Funds)	-	5,276,506	5,276,506
Total DPW Carryover Projects	7,980,000	60,850,618	68,830,618
CARRYOVER PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	559,940	559,940
TOTAL CARRYOVER PROJECTS	94,888,909	87,893,394	182,782,303

Following is a status of the large carryover construction projects administered by A&E:

Project	Total Project Cost	Carryover Balance
<p>800 MHz Upgrade Project</p> <p>As part of the adoption of the CIP budget for 2011-12, the Board approved redirecting the ongoing set aside for Future Space Needs to fund an 800 MHz digital radio system upgrade for public safety. The total estimated project cost is \$175.0 million. \$44.0 million has been funded to date and an additional \$20.0 million is funded in 2013-14. During 2012-13, \$4.75 million of the \$44.0 million was redirected to the High Desert Government Center (HDGC) Public Safety Operations Center (PSOC) project for infrastructure to support the 800 MHz upgrade and a consultant contract was issued in the amount of \$250,000 to Motorola to assist in the planning and implementation of the system upgrade. The scope of the project includes acquisition/lease of microwave sites, tower construction and upgrades, and equipment. The assessment by Motorola is expected to be completed September 2013. Other actions will be presented to the Board for implementation of the project in 2013-14.</p>	\$175.0 million	\$39.0 million



Project	Total Project Cost	Carryover Balance
<p>Adelanto Detention Center Expansion In December 2010, the Board approved the project budget of \$120.0 million and awarded a construction contract for the 1,368 bed expansion of the Adelanto Detention Center located in Adelanto. Since that time, the Board has approved three additional increases in the project budget totaling \$24.0 million bringing the construction project budget to \$144.0 million. In addition, the Sheriff/Coroner/Public Administrator estimates transition planning costs of \$1.5 million bringing the total project cost to \$145.5 million. The project is funded with a combination of a grant from the State of California under the Public Safety and Offender Rehabilitation Services Act of 2007 (AB900) and by the County from the Future Space Needs Reserve. The current estimate of the State's share of the project cost is \$100.0 million. The County's total share of the project cost is estimated at \$45.5 million. Construction commenced in January 2011 and is estimated to be completed January 2014. Estimated annual staffing and operating costs are \$37.5 million when fully operational. It is anticipated that the full operation of this facility will be phased in over a period of time depending on availability of funding and will be included within the Sheriff/Coroner/Public Administrator Department's budget allocation.</p>	<p>\$145.5 million</p>	<p>\$9.2 million</p>
<p>County Buildings Acquisition and Retrofit Project As part of the adoption of the CIP budget for 2011-12, the Board allocated one-time Discretionary General Funding of \$30.0 million to acquire and complete tenant improvements to existing buildings, and to complete the seismic retrofit and modernization of certain existing buildings in San Bernardino. Additional funding of \$10.0 million was added in 2012-13 to meet the anticipated need to acquire additional square footage and to fund furniture, fixtures and equipment, which were previously planned to be funded by department occupants. Approximately \$1.7 million was also transferred from existing CIP projects into the County Buildings Acquisition and Retrofit Project bringing the total to \$41.7 million funded to date. The 2013-14 budget includes the addition of \$4.5 million to acquire additional office space near the Victorville Courthouse to relocate general fund departments currently in leased space. The estimated total cost of the project is \$49.8 million for San Bernardino and \$4.5 million for Victorville for a total of \$54.3 million. The amount that is not currently funded is approximately \$8.1 million. It is anticipated that \$4.1 million will be funded from the annual base allocation for the CIP over the next three to four years (the project duration in San Bernardino) and \$4.0 million has been set-aside in the County's general fund contingencies. Activities during 2012-13 included the acquisition of a 106,000 square foot existing office building and 4.3 acres of land for additional parking at 268 W. Hospitality Lane in San Bernardino. Space programs and restacking plans were also completed for 13 departments in approximately 500,000 square feet of existing space. In addition, planning for County Government Center campus improvements, building exteriors and seismic retrofits, and parking studies are underway. Additional acquisition of space is under consideration for the project in 2013-14. The estimated operations and maintenance cost for approximately 150,000 square feet of additional space is \$1,080,000 annually.</p> <p>*Budgets of \$41.0 million were distributed to individual building remodel projects. Current carryover balances are \$28,031,938.</p>	<p>\$54.3 million</p>	<p>\$5.18 million*</p>



A summary of new projects and previously approved CIP projects still in progress is provided in:

- Exhibit A – 2013-14 Capital Improvement Program Projects Administered by Architecture and Engineering Department
- Exhibit B – 2013-14 Capital Improvement Program Projects Administered by Department of Public Works-Transportation
- Exhibit C – 2013-14 Capital Improvement Program Projects Administered by Department of Public Works-Solid Waste Management
- Exhibit D – 2013-14 Capital Improvement Program Projects Administered by Other Departments

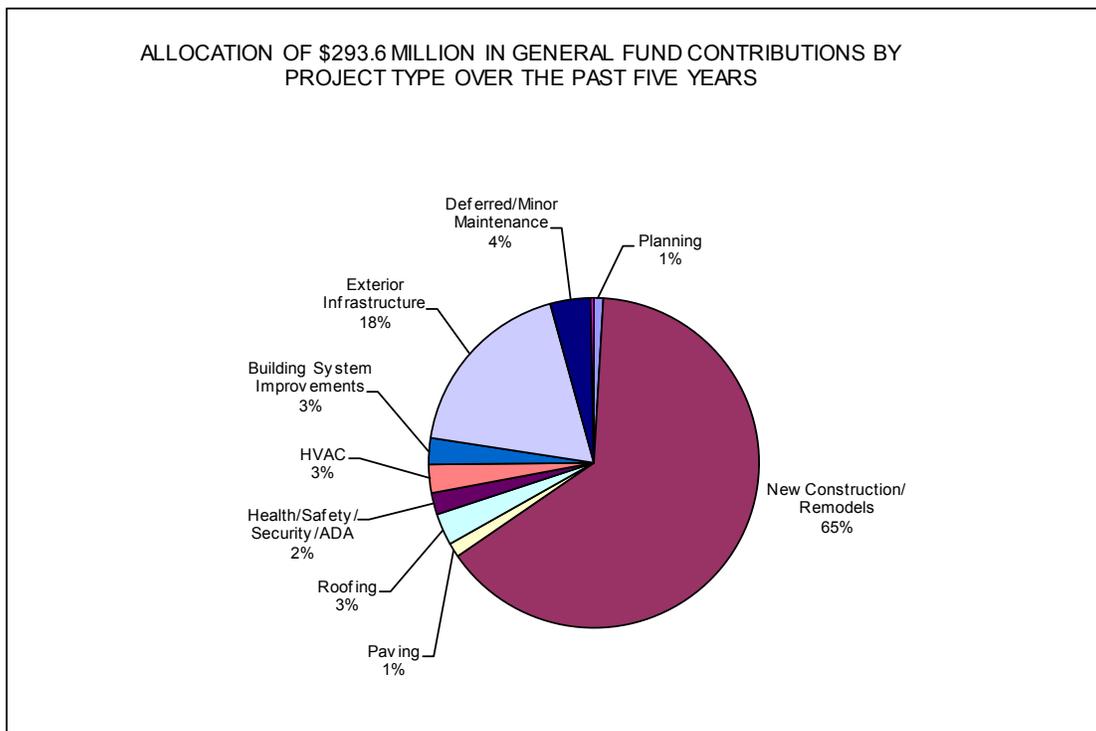
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

The Five-Year CIP is reviewed annually and revised based on current circumstances and opportunities and considers historic requirements and expenditures for capital projects. While the Five-Year CIP does not appropriate funds, it does serve as a budgeting tool to set priorities, identify needed capital projects, estimate capital requirements, and coordinate financing and timing. It identifies projects for annual funding, focuses resources in program areas, and supports the County Goals and Objectives. It also identifies project impacts on future operating budgets, including additional staffing, maintenance, and other recurring operational expenditures that require ongoing funding and must be considered in the planning and approval of new projects.

The current General Fund annual allocation for CIP projects is \$12.0 million and the focus is on maintenance. That funding has been programmed over the next five years and is summarized on Exhibit E – 2013-14 through 2017-18 Five-Year Capital Improvement Program and includes capital expenditures of \$60.0 million.

THE LAST FIVE YEARS

Over the past five years, the Board of Supervisors has allocated \$293.6 million in general fund contributions for the CIP. The following chart indicates how those resources have been allocated by project type:



CIP NEEDS ADDRESSED IN THIS PROGRAM

The Five-Year CIP addresses the following needs:

- **Departmental Requirements**
 - Carpet/paint
 - Minor remodels
 - Restroom upgrades/ADA improvements
- **Building Systems**
 - Backlog of deferred maintenance
 - Moving towards emphasis on Preventative Maintenance
 - Emphasis on energy efficiency projects
- **Building Exterior/Interior Renovations**
- **Site Infrastructure**
 - Landscaping, irrigation and lighting
 - Increases parking and provides pavement management
- **New Projects**
 - Allocates from \$0.8 to \$3.2 million per year to unprogrammed new projects



EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
1	Adelanto-9428 Commerce Way	Architecture and Engineering (A&E)	Adelanto Detention Center (ADC) Roof Replacement	12-067	CJP	2X00
2	Adelanto-9428 Commerce Way	A&E	Adelanto Detention Center Heating, Ventilation and Air Conditioning (HVAC) project	12-093	CJP	2X60
3	Adelanto-9428 Commerce Way	Sheriff/ Coroner	Adelanto Detention Center Jail Expansion funded by General Fund and AB900 state grant	07-305	CJV	7700
4	Angeles Oaks-5766 Frontage Rd.	County Fire	Angeles Oaks Fire Station	09-007	CJP	9Y15
5	Apple Valley-14901 Dale Evans Pkwy	A&E	Apple Valley Library Paint and Carpet	13-108	CJP	3X53
6	Apple Valley-21101 Dale Evans Pkwy	Probation	High Desert Juvenile Detention and Assessment Center (HDJDAC) Outdoor Visitor Enclosure funded with Excess Prop 172 funds	13-212	CJP	3P10
7	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Employee Parking Expansion	13-214	CJP	3P15
8	Apple Valley-21101 Dale Evans Pkwy	A&E	HDJDAC Secondary Water Source funded by General Fund and State Department of Corrections and Rehabilitation (CDCR)	NA	CJP	7705
9	Apple Valley-21101 Dale Evans Pkwy	A&E	HDJDAC Facility Sewer Reimbursement funded from utility	On-going	CJP	AVWD
10	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Card Access System funded by Probation Department budget	11-185	CJP	1P04
11	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport T-Hangar Improvement funded by County Service Area 60 (CSA 60) CIP Fund RAI	14-002	CJP	4J05
12	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport Fuel Facility Replacement funded by CSA60	12-194	CJP	2J05
13	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport Electrical Service Separation for Law Enforcement Hangar funded by CSA60	13-143	CJP	3J05
14	Baker-56778 Park Rd.	Sheriff/ Coroner	Baker Sheriff's Residences funded by general fund and State Asset Forfeiture funding	11-101 11-102	CJP	1Z10
15	Barstow-235 E. Mtn. View	A&E	Barstow Courthouse Americans with Disabilities Act (ADA) Site Improvements funded by Community Development Block Grant (CDBG) funding	NA	CJP	2A01
16	Barstow-235 E. Mtn. View	A&E	Barstow Courthouse Upper Parking Lot Rehab funded \$210,000 by the general fund and \$20,000 by the AOC	13-114	CJP	3X10
17	Barstow-301 E. Mtn. View	Assessor-Recorder-County Clerk	Barstow Assessor Office Remodel funded from the department budget	13-002	CJP	3K40
18	Barstow-304 E. Buena Vista	A&E	Barstow Library Pavement Rehab	13-105	CJP	3X46
19	Big Bear-41930 Garstin Dr.	A&E	Big Bear Library Roof Replacement	13-104	CJP	3X42
20	Big Bear-42090 N. Shore Dr.	Public Works-Transportation	Big Bear Yard Parking Lot Paving Project funded by Gas Tax	13-079	CJP	3K32
21	Big Bear-477 Summit Blvd.	Assessor-Recorder-County Clerk	Big Bear Assessor Paint and Carpet funded \$45,000 by department budget and \$10,000 by the general fund	13-003	CJP	3X25
22	Big Bear-477 Summit Blvd.	A&E	Big Bear Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A03
23	Big Bear-477 Summit Blvd.	A&E	Big Bear Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A04
24	Big Bear-477 Summit Blvd.	A&E	Big Bear Courthouse Elevator Modernization (1)-Funded Court Share 21.14% (\$31,710), County Share 78.86% (\$118,290)	14-093	CJP	4X01
25	Blue Jay-26830 Hwy 189	Public Works-Transportation	Blue Jay Yard Roofing funded by Gas Tax	14-057	CJP	4K01
26	Chino-16700 S. Euclid Ave.	Regional Parks	Prado Regional Park Electrical Upgrades	13-132	CJP	3R01
27	Chino-16700 E. Euclid Ave.	Airports	Chino Airport Groundwater Assessment Phase III funded by the general fund and Airports Capital Improvement Fund (RAA APT)	10-160	CJP	2J04
28	Chino-7000 E. Merrill Ave.	Airports	Chino Airport Retention and Storm Water Conveyance Phase II funded by the department budget	09-170	CJP	2J03



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
500,000			-	432,435		432,435	432,435	1
735,000			-	662,257		662,257	662,257	2
144,000,000			-		9,212,840	9,212,840	9,212,840	3
2,275,000			-		262,137	262,137	262,137	4
145,000			-	143,837		143,837	143,837	5
240,000			-		238,421	238,421	238,421	6
300,000			-		298,358	298,358	298,358	7
1,400,000			-	1,063,560	336,440	1,400,000	1,400,000	8
91,317			-		105,386	105,386	105,386	9
250,003			-		210,746	210,746	210,746	10
250,000		250,000	250,000			-	250,000	11
3,360,000			-		514,647	514,647	514,647	12
75,000			-	74,436		74,436	74,436	13
400,000			-	5,946		5,946	5,946	14
198,000			-		96,950	96,950	96,950	15
230,000			-	8,036		8,036	8,036	16
16,000			-		1,646	1,646	1,646	17
150,000			-	140,814		140,814	140,814	18
200,000			-	195,411		195,411	195,411	19
96,000			-		96,000	96,000	96,000	20
79,021			-		1,961	1,961	1,961	21
75,000			-		1,184	1,184	1,184	22
183,000			-		7,039	7,039	7,039	23
150,000	118,290	31,710	150,000			-	150,000	24
50,000		50,000	50,000			-	50,000	25
250,000			-	32,135		32,135	32,135	26
505,344			-	102,479		102,479	102,479	27
332,570			-		332,570	332,570	332,570	28



EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
29	Chino-7000 E. Merrill Ave.	Airports	Chino Airport Runway Safety - Fire Suppression Removal funded 10% CIP fund RAA and 90% Federal Aviation Administration (FAA) funds	14-009	CJP	4J10
30	Colton-400 N. Pepper Ave.	Arrowhead Regional Medical Center (ARMC)	IV Room Retrofit funded by ARMC Enterprise Capital Funds	11-120	CJE	1G05
31	Colton-400 N. Pepper Ave.	ARMC	Angio/Cath Lab Suite funded by ARMC Enterprise Capital Funds	11-181	CJE	1G20
32	Colton-400 N. Pepper Ave.	ARMC	Medical Imaging Floor Room 2 - CT Unit funded by ARMC Enterprise Capital Funds	12-046	CJE	2G03
33	Colton-400 N. Pepper Ave.	ARMC	Medical Imaging Floor Room 2 - GE Unit funded from ARMC Enterprise Capital Funds	12-080	CJE	2G12
34	Colton-400 N. Pepper Ave.	ARMC	Cath Lab Suite Replacement funded from ARMC Enterprise Capital Funds	12-116	CJE	2G15
35	Colton-400 N. Pepper Ave.	ARMC	Patient Lifts Project funded from ARMC Enterprise Capital Funds	13-048	CJE	3G05
36	Colton-400 N. Pepper Ave.	ARMC	Centralized Electronic Surveillance for BH funded from ARMC Enterprise Capital Funds	13-049	CJE	3G10
37	Colton-400 N. Pepper Ave.	ARMC	Behavioral Health Security Fencing funded from ARMC Enterprise Capital Funds	13-050	CJE	3G15
38	Colton-400 N. Pepper Ave.	ARMC	Ambulance Bay Parking Alterations funded from ARMC Enterprise Capital Funds	13-052	CJE	3G25
39	Colton-400 N. Pepper Ave.	ARMC	Conversion to Hot/Cold Fresh Food Tray Line funded from ARMC Enterprise Capital Funds	13-056	CJE	3G45
40	Colton-400 N. Pepper Ave.	ARMC	HIM Reception Remodel funded by ARMC Enterprise Capital Funds	13-232	CJE	3G50
41	Colton-400 N. Pepper Ave.	ARMC	HIM Coding Remodel funded by ARMC Enterprise Capital Funds	13-233	CJE	3G55
42	Colton-400 N. Pepper Ave.	ARMC	Data Center Cooling and Electrical Upgrade funded by ARMC Enterprise Capital Funds	13-237	CJE	3G60
43	Colton-400 N. Pepper Ave.	ARMC	Fetal Monitors Replacement (30 units). The total cost is \$570,179. ARMC will budget the equipment portion of the project in the amount of \$540,179. This budget is for the construction portion of the project and is funded by ARMC Enterprise Capital Funds.	14-048	CJE	4G05
44	Colton-400 N. Pepper Ave.	ARMC	Ceiling Mounted Patient Lift Install. Total project cost is \$375,000 for 2013-14. ARMC will budget the equipment portion of the project in the amount of \$150,000. This budget is the construction portion and is funded by ARMC Enterprise Capital Funds.	14-052	CJE	4G25
45	Colton-400 N. Pepper Ave.	ARMC	Parking Lot Upgrade for Americans with Disabilities Act (ADA) Improvements funded by ARMC Enterprise Capital Funds	14-055	CJE	4G40
46	Countywide-Variou	Information Services Department (ISD)	800 MHz Replacement Project	Various 14-078	CJP	2V03
47	Countywide-Variou	Public Health	Public Health Clinic Design Oversight Project funded from department budget	13-129	CJP	3U05
48	Countywide-Variou	A&E	Countywide HVAC Control System Upgrade	13-100	CJP	3X20
49	Countywide-Variou	Sheriff/ Coroner	Resident Deputy Housing Improvements	14-098	CJP	4X06
50	Countywide-Variou	A&E	ADA Program	Program	CJP	ADA
51	Countywide-Variou	A&E	ADA Management	Program	CJP	ADAM
52	Countywide-Variou	A&E	Countywide Boiler Replacements Program-New Projects: -Regional Youth Educational Facility (RYEF) Boiler-\$110,000 -316 Mountain View Boiler-\$120,000 -268 Hospitality Boiler-\$120,000	12-054 14-080	CJP	BOIL



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
1,000,000		1,000,000	1,000,000			-	1,000,000	29
485,000			-		26,487	26,487	26,487	30
444,144			-		62,897	62,897	62,897	31
2,043,625			-		35,270	35,270	35,270	32
407,622			-		44,398	44,398	44,398	33
1,688,451			-		364,362	364,362	364,362	34
400,000			-		393,541	393,541	393,541	35
685,419			-		684,393	684,393	684,393	36
121,300			-		109,813	109,813	109,813	37
73,500			-		73,468	73,468	73,468	38
213,718			-		204,832	204,832	204,832	39
50,000			-		50,000	50,000	50,000	40
80,000			-		79,577	79,577	79,577	41
591,100			-		589,915	589,915	589,915	42
570,179		30,000	30,000			-	30,000	43
375,000		225,000	225,000			-	225,000	44
459,853		459,853	459,853			-	459,853	45
175,000,000	20,000,000		20,000,000	39,000,000		39,000,000	59,000,000	46
80,000			-		61,287	61,287	61,287	47
250,000			-	41,656		41,656	41,656	48
150,000	150,000		150,000			-	150,000	49
NA			-	432,687		432,687	432,687	50
13,544			-	13,544		13,544	13,544	51
NA	350,000		350,000	77,198		77,198	427,198	52



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT**

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
53	Countywide-Variou	A&E	Minor CIP Administration	Program	CJP	CIPA
54	Countywide-Variou	A&E	Capital Improvement Program Residual	Program	CJP	CJPR
55	Countywide-Variou	A&E	Court Buildings Capital Projects Program	12-083	CJP	CRTB
56	Countywide-Variou	A&E	Elevator Modernization Program-New Projects: -268 Hospitality Elevator Modernization (2)-\$450,000	14-083	CJP	ELEV
57	Countywide-Variou	A&E	Energy Projects Program (Rebates)	Program	CJP	ENGR
58	Countywide-Variou	A&E	Energy Efficiency Projects, General Fund	Program	CJP	ENGX
59	Countywide-Variou	A&E	Countywide Exterior Renovation Program-New Projects: -County Government Center (CGC) Exterior Renovation-\$100,000 -Redlands Museum Association Buildings Exterior Renovation-\$50,000 -Redlands Museum Entry and Patio Deck Resurfacing-\$49,500 (CIP #14-069) -Redlands Museum Paint and Seal Dome-\$82,500 (CIP #14-070)	Program 14-086	CJP	EXTR
60	Countywide-Variou	A&E	Countywide Generator Replacements Program-New Projects: -RYEF Generator Removal/Temporary Connections-\$60,000	Program 14-082	CJP	GENR
61	Countywide-Variou	A&E	HVAC Upgrades/Maintenance/Replacement Program-New Projects: -Countywide Hardware and HVAC Controls Upgrade-\$450,000 -CGC HVAC Study-\$40,000 -WVDC HVAC Commissioning Implementation-Phase II-\$395,000 -FM HVAC Package Units (2)-\$25,000 -Barstow Public Health Air Handler-\$50,000 -Twin Peaks Chiller-\$200,000 -Adelanto Detention Center HVAC-\$1,600,000	14-079	CJP	HVAC
62	Countywide-Variou	A&E	Countywide Interior Renovation Program-New Projects: -Glen Helen Rehabilitation Center (GHRC) Work Release Offices Carpet Replacement-\$25,000 -West Valley Detention Center (WVDC) Inmate Shower Renovation (3 Year Funding)-\$600,000 -Countywide Conference Room Upgrade-\$150,000 -CGC Land Use Services Wall-\$80,000 (CIP #14-024) -CGC Land Use Services Break room-\$40,000 (CIP #14-025) -District Attorney into Victorville Sheriff's Court Services space-\$220,000 (CIP #14-064) -Redlands Museum 2nd Floor Flooring Replacement-\$66,000 (CIP #14-067) -Redlands Museum Mammal Hall Flooring Replacement-\$44,000 (CIP #14-068)	Program 14-0878	CJP	INTR
63	Countywide-Variou	A&E	Minor CIP Projects	Program	CJP	MCIP
64	Countywide-Variou	A&E	Countywide Pavement Program-New Projects: -Facilities Management Parking Lot and Driveway Rehab-\$220,000 -General Services Building (GSB) Patch and Slurry-\$360,000 -CGC Complex Paving Rehab-\$240,000	Program 14-085	CJP	PAVE



**EXHIBIT A
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
NA			-	21,217		21,217	21,217	53
NA			-	1,119,410		1,119,410	1,119,410	54
200,000			-	200,000		200,000	200,000	55
NA	450,000		450,000			-	450,000	56
NA			-	410,110		410,110	410,110	57
NA			-	313,897		313,897	313,897	58
NA	282,000		282,000	2,442		2,442	284,442	59
NA	60,000		60,000	126,496		126,496	186,496	60
NA	2,760,000		2,760,000			-	2,760,000	61
NA	1,225,000		1,225,000			-	1,225,000	62
NA	2,057,210		2,057,210	89,858		89,858	2,147,068	63
NA	820,000		820,000	123,717		123,717	943,717	64



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
65	Countywide-Variou	Regional Parks	Regional Parks Improvement Program-New Projects: -Prado Regional Park Electrical Upgrade-\$150,000 -GHRP Sewer Main Extension-\$250,000 -Mojave Narrows Water Service Improvements-\$150,000 -Yucaipa Regional Park Restroom Rehab.-\$100,000 -GHRP Island Bridge Replacement-\$150,000 -Cucamonga-Guasti Electrical Service.-\$200,000	Program 14-073 14-074 14-075 14-076 14-077 14-073	CJP	REGP
66	Countywide-Variou	A&E	Roofing Repair/Replacement Program-New Projects: -Probation Day Reporting Center Roof-\$220,000 -Sheriff GHRC Facilities Roof-\$270,000 -Adelanto Detention Center Roofing Replacement-\$340,000 -Barstow Probation Roofing Replacement-\$110,000 (CIP #14-015)	14-084	CJP	ROOF
67	Countywide-Variou	A&E	Fire/Life Safety Program-New Project: -268 Hospitality Fire Alarm Upgrade	14-089	CJP	SAFE
68	Countywide-Variou	A&E	Site Infrastructure Program-New Projects: -172 W. 3rd Replace Oil Switches (2)-\$48,000 -Gilbert Street Replace Oil Switches (9)-\$215,000 -351 Mt. View Replace Oil Switch-\$24,000 -364 Mt. View Replace Oil Switch-\$24,000 -316 Mt. View Air Switches (2)-\$42,000 -Redlands Museum Flooding-\$140,000 -Cucamonga Guasti Regional Park Reclaimed Water-\$14,500 -Gilbert Street Preventive Maintenance on Switchgear-\$40,000 -WVDC Perimeter Security Enhancement-\$950,000 (CIP #14-017)	14-088	CJP	SITE
69	Crestline-24171 Lake Dr.	Regional Parks	Lake Gregory Dam Outlet Valve		CJV	1470
70	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Range Training Classroom Renovation funded by Sheriff's budget	11-147	CJP	1S30
71	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Training Center Expansion funded by State Asset Forfeiture and Law and Justice Funds	12-009	CJP	2S00
72	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Glen Helen Rehabilitation Center (GHRC) Roofing	12-091	CJP	2X63
73	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Glen Helen Rehabilitation Center Security Improvements	13-041 13-162	CJP	3S08
74	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Remodel Range Restroom funded from the department budget	13-039	CJP	3S02
75	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Academy Scenario Village - Phase I funded from Federal Asset Forfeiture funds (SCK SHR)	13-153	CJP	3S13
76	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Training Academy Range Lead Traps funded from general fund and Sheriff's Asset Forfeiture Funding	13-115	CJP	3X14
77	Devore-18000 Institution Rd.	A&E	Sheriff GHRC Southern California Gas Study Implementation	13-106	CJP	3X48
78	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Regional Training Center Design funded by the general fund and \$800,000 from Federal Asset Forfeiture funds (SHR SCK)	08-207	CJV	8X84
79	Devore-18958 Institution Rd.	Sheriff/ Coroner	Sheriff Emergency Vehicle Operations Center (EVOC) Roadway/Track Pavement Management funded from Sheriff's budget	13-145	CJP	3S09
80	Devore-19777 Shelter Way	Public Health	Devore Animal Control Improvements	13-221	CJP	3X75



**EXHIBIT A
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
NA	1,000,000		1,000,000	3,426		3,426	1,003,426	65
NA	940,000		940,000	45,052		45,052	985,052	66
NA	250,000		250,000			-	250,000	67
NA	1,497,500		1,497,500	12,291		12,291	1,509,791	68
603,000			-	149,658		149,658	149,658	69
110,000			-		1,175	1,175	1,175	70
1,785,000			-		1,703,900	1,703,900	1,703,900	71
450,000			-	71,375		71,375	71,375	72
3,000,000			-	411,189		411,189	411,189	73
18,000			-		16,476	16,476	16,476	74
300,000			-		251,252	251,252	251,252	75
1,125,000			-	230,988		230,988	230,988	76
100,000			-	94,457		94,457	94,457	77
1,300,000			-	297,431		297,431	297,431	78
164,450			-		161,806	161,806	161,806	79
250,000			-	249,873		249,873	249,873	80



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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
81	Devore-2555 Glen Helen Parkway	Regional Parks	Glen Helen Regional Park Campground Improvements funded by Regional Parks Maintenance Program	12-202	CJP	2R40
82	Devore-Glen Helen Parkway between Cajon Blvd. and Cajon Wash	Public Works-Transportation	Glen Helen Parkway Demolition funded by the department budget	13-174	CJP	3K42
83	Fontana-17830 Arrow Boulevard	District Attorney	District Attorney Fontana Chief's Office Remodel	13-238	CJP	3K48
84	Hesperia-15900 Smoketree Rd.	A&E	High Desert Government Center (HDGC) Public Safety Operations Center (PSOC)	12-099	CJP	2X62
85	Hesperia-15900 Smoketree Rd.	A&E	HDGC Transformer Reinstallation	NA	CJP	3X77
86	Hesperia-9650 7th Ave.	County Library	Hesperia Library Restroom Repairs funded by the department budget	13-236	CJP	3L10
87	High Desert-To Be Determined (TBD)	Public Health	High Desert Animal Shelter	10-109	CJP	0X80
88	Joshua Tree-63665 29P Hwy	A&E	Joshua Tree County Office Building	09-172	CJV	9Y20
89	Joshua Tree-6527 Whitefeather Rd.	A&E	Joshua Tree Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A06
90	Joshua Tree-6527 Whitefeather Rd.	A&E	Joshua Tree Complex Pavement Rehabilitation-Court Share 50% (\$120,000), County Share 50% (\$120,000)	14-090	CJP	4X02
91	Joshua Tree-6527 Whitefeather Rd.	A&E	Joshua Tree Courthouse Ceiling Tile Replacement-Court Share 33.83% (\$30,677), County Share 66.17% (\$60,000).	14-091	CJP	4X03
92	Lake Arrowhead-301 S. State Hwy 173	County Fire	County Fire Station 91 Admin Window Replacement funded from County Fire/Division 4 budget (FMR 600)	13-016	CJP	3K01
93	Lake Arrowhead-301 S. State Hwy 173	County Fire	County Fire Station 91 Concrete Project funded by Reserves (FMR 600 4000)	14-041	CJP	4K04
94	Lake Arrowhead-981 N. State Hwy 173	County Fire	County Fire Station 92 Parking Structure funded by Reserves (FMR 600 4000)	14-042	CJP	4K05
95	Lake Havasu-Havasú Landing	Sheriff/ Coroner	Sheriff Havasu Landing Fuel Generator Replacement	NA	CJP	3X74
96	Mt. Baldy-APN 0353-151-12-0000	Public Works-Transportation	Design of a 1,500 square foot cinder building for the Mt. Baldy Yard on US Forest Service land funded by Gas Tax	14-062	CJP	4K02
97	Muscoy-2818 Macy St.	A&E	Baker Family Learning Center Furniture, Fixtures and Equipment (FF&E) Project funded by Board Discretionary Funding	12-135	CJP	2Y15
98	Muscoy-2818 Macy St.	Board of Supervisors-Fifth District	Baker Family Learning Center funded by CDBG	06-180 07-274 07-291	CJV	8Y35
99	Muscoy-2818 Macy St.	A&E	Baker Family Learning Center Solar Project funded by Americans Recovery and Reinvestment Act (ARRA)	12-134	CJV	ARA7
100	Needles-100 Park Moabi Rd.	Regional Parks	Moabi Regional Park Off Highway Vehicle (OHV) Area funded by the OHV fund (SBY AMS)	13-163	CJP	3R05
101	Needles-1111 E. Bailey Ave.	A&E	Needles Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A07
102	Needles-1111 E. Bailey Ave.	A&E	Needles Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A15
103	Needles-1111 E. Bailey Ave.	A&E	Needles Complex Roof Replacement funded by general fund and AOC	13-111	CJP	3X12
104	Needles-1111 E. Bailey Ave.	A&E	Needles Complex Pavement Rehab funded by general fund and AOC	13-112	CJP	3X13
105	Needles-TBD	County Fire	Needles Fire Station	12-137 13-095	CJP	2Y30
106	Ontario-555 W. Maple Ave.	Preschool Services Department (PSD)	Replace HVAC and electrical funded by PSD	13-234	CJP	3K45
107	Ontario-800 N. Archibald Ave.	Regional Parks	Cucamonga/Guasti Reclaimed Water Project	12-052	CJP	2X18
108	Parker Dam-1790 Parker Dam Rd.	Sheriff/ Coroner	Sheriff Parker Dam Resident Housing Garages funded from the Sheriff's Special Revenue Fund (SCT SHR)	13-191	CJP	3S15



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
829,089			-	373,809		373,809	373,809	81
450,000			-		123	123	123	82
62,000			-		62,000	62,000	62,000	83
15,250,000			-	61,579		61,579	61,579	84
3,128			-	3,128		3,128	3,128	85
30,000			-		30,000	30,000	30,000	86
1,485,000			-	1,235,000		1,235,000	1,235,000	87
7,078,439			-	80,141		80,141	80,141	88
133,000			-		403	403	403	89
240,000	120,000	120,000	240,000			-	240,000	90
90,677	60,000	30,677	90,677			-	90,677	91
283,000			-		283,000	283,000	283,000	92
200,000		200,000	200,000			-	200,000	93
100,000		100,000	100,000			-	100,000	94
60,000			-	60,000		60,000	60,000	95
20,000		20,000	20,000			-	20,000	96
567,257			-		9,463	9,463	9,463	97
4,110,000			-		41,902	41,902	41,902	98
137,746			-		67	67	67	99
293,280			-		293,280	293,280	293,280	100
46,000			-		9,703	9,703	9,703	101
104,000			-		138	138	138	102
250,000			-	156,441	50,000	206,441	206,441	103
220,000			-	152,050	50,000	202,050	202,050	104
2,542,791			-	2,524,125		2,524,125	2,524,125	105
195,000			-		5,881	5,881	5,881	106
141,611			-	37,611		37,611	37,611	107
175,000			-		175,000	175,000	175,000	108



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT**

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
109	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Base Isolation Testing	07-180	CJP	7200
110	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Roofing Replacement funded by General Fund (23.95%) and Administrative Office of the Courts (AOC) (76.05%).	11-043	CJP	1X40
111	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Sidewalk Replacement funded by the AOC (76.05%) and general fund (23.95%)	12-066	CJP	2X06
112	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Sprinkler Head Replacement -Court Share 76.05% (\$31,754), County Share 23.95% (\$10,000)	14-092	CJP	4X04
113	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Revocation Hearing Rooms Remodel funded from Federal Asset Forfeiture funds (SCK SHR)	13-146	CJP	3S10
114	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Recreation Yard Improvement Project funded from Inmate Welfare Fund	13-149	CJP	3S11
115	Rancho Cucamonga-9500 Etiwanda	Sheriff-Coroner	WVDC ADA improvements funded from the department budget	13-222	CJP	3S16
116	Rancho Cucamonga-9500 Etiwanda	A&E	WVDC Generators Replacement	13-102	CJP	3X60
117	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Steam Boiler Feed water Pump		CJP	3X62
118	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Cooling Tower Pumps	NA	CJP	3X71
119	Rancho Cucamonga-9500 Etiwanda	A&E	WVDC Commissioning Study Implementation	13-106	CJP	3Y15
120	Redlands-2024 Orange Tree Ln.	Museum	Museum Patch and Slurry Seal	13-105	CJP	3X44
121	Redlands-2024 Orange Tree Ln.	A&E	Museum Flooding Mitigation	13-109	CJP	3X54
122	Redlands-2024 Orange Tree Ln.	Museum	Museum Hall of Geological Wonders Exhibit Fabrication funded by CCHE Grant/ IMLS Grant/ Museum budget	08-206	CJV	8X78
123	Redlands-2024 Orange Tree Ln.	Museum	Museum Sewer Line Modifications	NA	CJP	3X76
124	Redlands-222 W. Brookside	A&E	Redlands Public Guardian Roof Replacement	13-104	CJP	3X40
125	Rialto-1743 Miro Way	ISD	ISD Fire Protection System Upgrade funded by ISD	11-007	CJP	1V10
126	Rialto-1743 Miro Way	County Fire	Office of Emergency Services Rialto Generator Replacement	NA	CJP	3X72
127	Rialto-1743 Miro Way	Sheriff/ Coroner	Sheriff Dispatch Generator Replacement	NA	CJP	3X73
128	Running Springs-1896 Wilderness Rd.	Public Works	Running Springs Equipment Storage funded by Transportation Gas Tax	11-197	CJP	1Z72
129	San Bernardino-104 W. 4th St.	RESD/A&E	104 Building Exterior Improvements	12-102	CJP	3D05
130	San Bernardino-104 W. 4th St.	Probation	Probation Day Reporting Center Elevator Modernization	13-103	CJP	3X36
131	San Bernardino-104 W. 4th St.	A&E	Probation Day Report Center Exterior Painting	13-107	CJP	3X37
132	San Bernardino-1499 S. Tippecanoe Ave.	Preschool Services	Butler Building Improvements funded from the department budget	13-044	CJP	3K04
133	San Bernardino-1499 S. Tippecanoe Ave.	Children's Assessment Center	Children's Assessment Center Remodel funded by Minor CIP/insurance reimbursement	12-183	CJP	2Y25
134	San Bernardino-157-175 W. 5th St.	RESD/A&E	157-175 Building Seismic Retrofit and Improvements	12-102	CJP	3D06
135	San Bernardino-172 W. 3rd St.	RESD/A&E	172 Building Seismic Retrofit and Improvements	12-102	CJP	3D07
136	San Bernardino-172 W. 3rd St.	A&E	Old Hall of Records Pavement Rehab-North side	13-105	CJP	3X30
137	San Bernardino-175 S. Lena Rd.	Sheriff-Coroner	Coroner Building Perimeter Fencing funded from Sheriff budget (SCT SHR SHR)	14-020	CJP	4S05
138	San Bernardino-175 W. 5th St.	Probation	Probation Crime Intelligence Unit Remodel funded by AB109	13-119	CJP	3P05
139	San Bernardino-200 S. Lena Rd.	Sheriff-Coroner	Sheriff Crime Lab Server Room Relocation funded 50% with Biometric Identification Network funds and 50% from the Sheriff's Special Revenue fund	13-215	CJP	3S17
140	San Bernardino-200 S. Lena Rd.	Sheriff/ Coroner	Sheriff Crime Lab Expansion	07-293	CJP	2Y65
141	San Bernardino-200 S. Lena Rd.	Sheriff/ Coroner	Sheriff Crime Lab Design	07-293	CJV	7600
142	San Bernardino-210 N. Lena Rd.	Fleet Management	Fleet Management Facility Upgrades Project funded from the transfer of funding from two cancelled projects and the Fleet budget (ICB VHS)	13-186	CJP	3F03



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
80,000			-	80,000		80,000	80,000	109
550,000			-		104,590	104,590	104,590	110
522,000			-		320,305	320,305	320,305	111
41,754	10,000	31,754	41,754			-	41,754	112
250,000			-		248,782	248,782	248,782	113
120,000			-		115,140	115,140	115,140	114
2,000,000			-		1,997,340	1,997,340	1,997,340	115
1,300,000			-	532,482		532,482	532,482	116
37,680			-	772		772	772	117
160,000			-	160,000		160,000	160,000	118
430,000			-	6,078		6,078	6,078	119
142,332			-	2,133		2,133	2,133	120
160,000			-	113,238		113,238	113,238	121
3,150,730			-		8,504	8,504	8,504	122
70,000			-	68,201		68,201	68,201	123
40,451			-	1,562		1,562	1,562	124
150,000			-		12,950	12,950	12,950	125
70,000			-	70,000		70,000	70,000	126
65,000			-	65,000		65,000	65,000	127
893,000			-		32,067	32,067	32,067	128
500,000			-	500,000		500,000	500,000	129
150,000			-	27,667		27,667	27,667	130
50,000			-	50,000		50,000	50,000	131
46,100			-		41,888	41,888	41,888	132
87,000			-		83,472	83,472	83,472	133
13,000,000			-	12,929,058		12,929,058	12,929,058	134
6,500,000			-	6,500,000		6,500,000	6,500,000	135
650,000			-	645,682		645,682	645,682	136
34,700		34,700	34,700			-	34,700	137
296,000			-		272,556	272,556	272,556	138
50,000			-		49,468	49,468	49,468	139
17,000,000	15,700,000		15,700,000	268,017		268,017	15,968,017	140
413,293			-	878	-	878	878	141
550,000			-	165,290		165,290	165,290	142



EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
143	San Bernardino-222 W. Hospitality Ln.	A&E	Hall of Records Sign Project funded by SANBAG	12-133	CJP	2X88
144	San Bernardino-222 W. Hospitality Ln.	RES/A&E	222 Building Remodel	12-102	CJP	3D04
145	San Bernardino-268 W. Hospitality Ln.	RES/A&E	268 Building Acquisition and Improvements	12-102	CJP	3D02
146	San Bernardino-303 Vanderbilt Way	RES/A&E	Behavioral Health Move to IEHP	12-102	CJP	3D14
147	San Bernardino-303 W. 3rd St.	A&E	Central Civil Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A18
148	San Bernardino-303 W. 3rd St.	A&E	303 Building Elevator Upgrade	12-073	CJP	2X39
149	San Bernardino-303 W. 3rd St.	District Attorney	6th Floor Conference room expansion funded by department budget	13-216	CJP	3K46
150	San Bernardino-303 W. 3rd St.	RES/A&E	303 Building Remodel for District Attorney	NA	CJP	3D09
151	San Bernardino-351 N. Arrowhead Ave.	A&E	Central Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A09
152	San Bernardino-351 N. Arrowhead Ave.	A&E	Central Courthouse Annex ADA Building Improvements funded by CDBG	NA	CJP	2A16
153	San Bernardino-351 N. Arrowhead Ave.	A&E	Central Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A17
154	San Bernardino-351 N. Mtn. View Ave.	RES/A&E	351 Building Remodel	12-102	CJP	3D08
155	San Bernardino-364 N. Mtn. View	Public Defender	Sewer improvements	13-197	CJP	3K49
156	San Bernardino-385 N. Arrowhead Ave.	A&E	County Government Center (CGC) Fire Alarm Upgrade	12-071	CJP	2X42
157	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Pavement Rehab	13-105	CJP	3X28
158	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC ADA Parking Renovation	13-098	CJP	3X63
159	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Exterior Lighting Repair	NA	CJP	3X65
160	San Bernardino-630 E. Rialto Ave.	A&E	Sheriff Central Detention Center (CDC) Domestic Hot Water Boiler Design	12-189	CJP	2Y60
161	San Bernardino-630 E. Rialto Ave.	Sheriff/ Coroner	Sheriff CDC Recreation Yard Fencing funded by Inmate Welfare Fund	13-037	CJP	3S07
162	San Bernardino-630 E. Rialto Ave.	A&E	Sheriff CDC Elevator Modernization	13-103	CJP	3X39
163	San Bernardino-630 E. Rialto Ave.	A&E	Sheriff CDC Southern California Gas Study Implementation	13-106	CJP	3X47
164	San Bernardino-670 E. Gilbert St.	ISD	ISD Data Center Uninterrupted Power Source (UPS) Upgrade funded by ISD budget	11-003 12-086	CJP	1V20
165	San Bernardino-670 E. Gilbert St.	ISD	Elevator Modernization (2) funded by ISD budget	14-072	CJP	4V05
166	San Bernardino-670 E. Gilbert St.	ISD	Freight Elevator Rehabilitation funded by ISD Retained Earnings.	13-231	CJP	3V10
167	San Bernardino-700 E. Gilbert St.	Children's Assessment Center	Children's Assessment Center Relocation/Remodel funded by the Minor CIP Program budget	13-123	CJP	3X16
168	San Bernardino-777 E. Rialto Ave.	A&E	GSB Roof Replacement	12-062	CJP	2X51
169	San Bernardino-777 E. Rialto Ave.	Various	Probation/Airports/Regional Parks Remodel for AB109 Space	12-147	CJP	2Y11
170	San Bernardino-777 E. Rialto Ave.	A&E	GSB Parking Lot Lighting	13-109	CJP	3X55
171	San Bernardino-777 E. Rialto Ave.	Purchasing	Break room Relocation funded by CIP Residual Funding	13-218	CJP	3X69
172	San Bernardino-777 E. Rialto Ave.	Agriculture	Cooperative Extension Recarpet funded by Agriculture	13-235	CJP	3K50
173	San Bernardino-780 E. Gilbert St.	A&E	Gilbert Street Warehouse Exterior Painting	13-107	CJP	3X51
174	San Bernardino-825 E. 3rd St., Building 6B	Public Works-Transportation	Contracts Ventilation and Ducting funded by Gas Tax	14-063	CJP	4K03
175	San Bernardino-825 E. 3rd St.	A&E	Public Works Roofing Replacement	11-084	CJP	1X90
176	San Bernardino-860 E. Gilbert St.	A&E	Central Juvenile Dependency Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A19
177	San Bernardino-860 E. Gilbert St.	Children and Family Services	Children and Family Services Dependency Court Improvements funded 90% federal/state and 10% local share	13-066	CJP	3K07
178	San Bernardino-900 E. Gilbert St.	A&E	Central Juvenile Hall Building Demolition	12-079	CJP	2X54
179	San Bernardino-900 E. Gilbert St.	A&E	Probation Regional Youth Educational Facility Roof Replacement	13-104	CJP	3X43
180	San Bernardino-900 E. Gilbert St.	A&E	Demo Gilbert Street Covered Parking Structures	13-109	CJP	3X56



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
5,000			-		5,000	5,000	5,000	143
1,000,000			-	1,000,000		1,000,000	1,000,000	144
14,900,000			-	2,572,903		2,572,903	2,572,903	145
100,000			-	66,450		66,450	66,450	146
110,000			-		735	735	735	147
780,000			-	85,835		85,835	85,835	148
9,500			-		8,992	8,992	8,992	149
1,000,000			-	987,117		987,117	987,117	150
167,000			-		1,037	1,037	1,037	151
118,500			-		865	865	865	152
42,000			-		430	430	430	153
2,000,000			-	2,000,000		2,000,000	2,000,000	154
67,208			-	3,474		3,474	3,474	155
402,588			-	2,056		2,056	2,056	156
500,000			-	431,493		431,493	431,493	157
83,831			-	3,181		3,181	3,181	158
65,000			-	53,540		53,540	53,540	159
250,000			-	67,871		67,871	67,871	160
59,640			-		3,838	3,838	3,838	161
450,000			-	426,502		426,502	426,502	162
3,480			-	738		738	738	163
4,729,705			-		4,102,932	4,102,932	4,102,932	164
300,000		300,000	300,000			-	300,000	165
150,000			-		149,801	149,801	149,801	166
950,000			-		327,653	327,653	327,653	167
950,000			-	556,130		556,130	556,130	168
635,826			-	2,305		2,305	2,305	169
100,000			-	93,172		93,172	93,172	170
28,000			-	27,188		27,188	27,188	171
48,000			-		47,181	47,181	47,181	172
75,000			-	9,992		9,992	9,992	173
7,500		7,500	7,500			-	7,500	174
310,000			-	157		157	157	175
37,500			-		756	756	756	176
95,000			-		95,000	95,000	95,000	177
1,190,623			-	1,190,623		1,190,623	1,190,623	178
200,000			-	95,486		95,486	95,486	179
67,709			-	2,927		2,927	2,927	180



EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
181	San Bernardino-900 E. Gilbert St.	Courts/ Probation	Juvenile Delinquency Court Upgrade Project	13-183	CJP	3X58
182	San Bernardino-900 E. Gilbert St.	Courts	Juvenile Delinquency Court Cooling Tower	NA	CJP	3X70
183	San Bernardino-Hospitality Lane Campus	RESD/A&E	Hospitality Lane Additional Parking Acquisition and Improvements	12-102	CJP	3D03
184	San Bernardino-San Bernardino International Airport	Sheriff-Coroner	Sheriff Aviation Relocation from Rialto Airport to San Bernardino International Airport. Funding sources \$4.5 million discretionary general funding, \$4.1 million City of Rialto and \$1.0 million Sheriff's federal asset forfeiture.	14-095	CJP	4X05
185	San Bernardino-Santa Ana River/San Timoteo Creek	Regional Parks	Construction of Confluence Park and Rest Area funded by a Housing and Urban Development Grant	13-226	CJP	3R13
186	San Bernardino-Variou	A&E	<p>County Buildings Acquisition and Retrofit Project-\$41,675,544 funded. In 2012-13, \$41.0 million was moved to individual building projects as noted below. \$4.5 million was added in 2013-14 to acquire existing buildings in Victorville near the courthouse to locate general funded departments currently in leased space:</p> <ul style="list-style-type: none"> -Downtown Building Project Master Planning Budget-\$250,000 (Org 3D00) -County Government Center Campus Improvements-\$850,000 (Org 3D01) -268 Building Acquisition and Improvements-\$14,900,000 (Org 3D02) -Hospitality Lane Additional Parking Acquisition and Improvements-\$900,000 (Org 3D03) -222 Building Remodel-\$1,000,000 (Org 3D04) -104 Building Exterior Improvements-\$500,000 (Org 3D05) -157-175 Building Seismic Retrofit and Improvements-\$13,000,000 (Org 3D06) -172 Building Seismic Retrofit and Improvements-\$6,500,000 (Org 3D07) -351 Building Remodel-\$2,000,000 (Org 3D08) -303 Building Remodel-Phase I-\$1,000,000 (Org 3D09) -303 Building Remodel-Phase II-\$0 (Org 3D10) -316 Building Remodel-\$0 (Org 3D11) -401 Building Remodel-\$0 (Org 3D12) -825 Building Remodel-\$0 (Org 3D13) -Behavioral Health Move to IEHP-\$100,000 (Org 3D14) 	12-102	CJP	2X64
187	San Bernardino-Variou	RESD/A&E	Downtown Building Project Master Planning Budget	12-102	CJP	3D00
188	San Bernardino-Variou	RESD/A&E	County Government Center Campus Improvements	12-102	CJP	3D01
189	San Bernardino-Variou	A&E	Superblock Steam Piping Replacement	13-109	CJP	3X57
190	Trona-83732 Trona Rd.	Sheriff/ Coroner	Sheriff Substation Generator Replacement	NA	CJP	3X67
191	Twentynine Palms-73663 Manana	Fleet Management	Twentynine Palms Transportation Yard Swamp Cooler Replacement funded from the department budget	13-189	CJP	3K44
192	Victorville-14455 Civic Dr.	A&E	Victorville Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A20
193	Victorville-14455 Civic Dr.	Sheriff/ Coroner	Sheriff Victorville Station Remodel funded from the Sheriff's Special Revenue Fund (SCT SHR)	13-190	CJP	3S14
194	Victorville-14455 Civic Dr.	A&E	Victorville Courthouse Air Handler Replacement	NA	CJP	020A
195	Victorville-18000 Yates Rd.	Regional Parks	Mojave Narrows Regional Park Levee Project	12-101	CJP	2R15
196	Victorville-Tamarisk and Huerta Rd.	County Fire	Spring Valley Lake Fire Station	12-138	CJP	2Y07



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
125,000			-	95,676		95,676	95,676	181
40,000			-	40,000		40,000	40,000	182
900,000			-	490,589		490,589	490,589	183
9,600,000	4,500,000	5,100,000	9,600,000			-	9,600,000	184
99,000			-		95,421	95,421	95,421	185
54,300,000	4,500,000		4,500,000	675,544		675,544	5,175,544	186
250,000			-	156,433		156,433	156,433	187
850,000			-	829,388		829,388	829,388	188
375,000			-	348,199		348,199	348,199	189
55,000			-	31,115		31,115	31,115	190
12,000			-		11,420	11,420	11,420	191
220,000			-		11,177	11,177	11,177	192
155,000			-		149,495	149,495	149,495	193
200,000			-	194,714		194,714	194,714	194
2,520,000			-	37,047		37,047	37,047	195
3,150,000			-	495,883		495,883	495,883	196



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT**

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
197	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Restroom O Replacement funded by Off Highway Vehicle (OHV) fund	12-038	CJP	2R00
198	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Mini and Large Bunkhouse Improvements	12-201	CJP	2R35
199	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Off Highway Vehicle (OHV) campground hook-ups funded by the Regional Parks OHV Infrastructure Fund.	13-227	CJP	3R14
200	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Water Quality Improvements	09-047	CJV	9X20
TOTAL PROJECTS ADMINISTERED BY A&E						



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY ARCHITECTURE AND ENGINEERING DEPARTMENT**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
830,000			-		42,722	42,722	42,722	197
100,000			-	5,224		5,224	5,224	198
500,000			-		499,185	499,185	499,185	199
800,000			-	560,697		560,697	560,697	200
542,850,828	56,850,000	7,991,194	64,841,194	86,908,909	26,482,836	113,391,745	178,232,939	



EXHIBIT B
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP #	Fund
1	Apple Valley	1	Transportation	Ocotillo Way, Central Rd N/Bellview Ave - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
2	Apple Valley	1	Transportation	Rock Springs Road Bridge 54-C670 @ Mojave River - Design Bridge Replacement. Fee Plan (construction not funded)		SXP
3	Apple Valley	1	Transportation	Yard 16 (Apple Valley Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
4	Arrowhead Farms	5	Transportation	E Street, Fortieth St N/Forty-Eighth St - Repave - PCI. Gas Tax, Prop 1B		SAA
5	Baker	1	Transportation	Baker Boulevard Bridge 54-C127, 0.25M W of SH 127 - Feasibility Study for Bridge Replacement. HBP 88.53%, Gas Tax match		SAA
6	Barstow Heights	3	Transportation	H Street, Rimrock Rd N/08m N,Armory Rd - Repave - PCI (City Lead). Measure I		SXC
7	Barstow Heights	3	Transportation	Rimrock Road, O St E/Agarita Ave - Repave - PCI (City Lead). Measure I		SXC
8	Big Bear	3	Transportation	Yard 9 (Big Bear Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax		SAA
9	Big River	1	Transportation	Yard 2 (Big River Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
10	Bloomington	5	Transportation	Cedar Avenue @ I-10 - Interchange (construction not funded). 2013/14 Design phase, STP		SAA
11	Bloomington	5	Transportation	Cedar Avenue Riverside County Line N to Slover Ave - Surface Seal - PCI (w/median project). Gas Tax		SAA
12	Bloomington	5	Transportation	Cedar Avenue, Bloomington Ave to Randall Ave - Install Medians. HSIP 90%, Gas Tax match		SAA
13	Bloomington	5	Transportation	Cedar Avenue, El Rivino to Slover Ave - Install Medians. HSIP 90%, Prop 1B match		SAA
14	Bloomington	5	Transportation	Locust Avenue, 7th St to 11th St - Repave. Gas Tax (City Lead)		SAA
15	Bloomington	5	Transportation	Seventh St, Locust Ave E/Cedar Ave - Repave - PCI. Measure I, Prop 1B		SXE
16	Cajon	1	Transportation	Wagon Train Road, End NE/SH138 - Repave - PCI. Gas Tax		SAA
17	Calico	1	Transportation	Ghost Town Rd, Calico Rd N/Entrance - 1-Way(NB) - Surface Seal - PCI. Gas Tax		SAA
18	Calico	1	Transportation	Ghost Town Rd, Ghost Town Rd N/Entrance-1 Way (SB) - Surface Seal - PCI. Gas Tax		SAA
19	Camp Baldy	2	Transportation	Yard 1 (Camp Baldy Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
20	Chino	4	Transportation	Roswell Avenue, Philadelphia to Francis Ave - Sidewalk Construction. General Fund (transferred previously), City of Chino		SAA
21	Colton	5	Transportation	Yard 5 (Colton and Del Rosa Areas) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
22	Crestline	2	Transportation	San Moritz Way @ San Moritz Drive, Drainage Improvements. Gas Tax		SAA
23	Crestline	2	Transportation	Yard 7 (Crestline Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
24	Crestline	2	Transportation	Yard 7 (Crestline Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax		SAA
25	Devore	5	Transportation	Yard 3 (Devore and Lytle Creek Areas) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
26	Fontana	2	Transportation	Almond Avenue, Upas Ct to .12M S of Foothill Blvd - Sidewalk Construction. SR2S		SAA
27	Fontana	2	Transportation	Almond Avenue, Whittram Ave N/.12m S,Foothill Blvd - Repave - PCI. Gas Tax, Prop 1B		SAA
28	Fontana	2	Transportation	Banana and Santa Ana, Various locations - Drainage Improvements. MOU with General Fund, City of Fontana sewer fees		SAA
29	Fontana	2	Transportation	Beech Avenue @ Pine Street - Install Crosswalk Lights. HSIP 90%, Gas Tax match		SAA
30	Fontana	2	Transportation	Beech Avenue, Arrow Route N/Sh66 - Repave - PCI. Measure I		SXE
31	Fontana	2	Transportation	Beech Avenue, Randall Ave N/Arrow Rte - Repave - PCI. Measure I		SXE
32	Fontana	2	Transportation	Cherry Avenue @ I-10 - Improve interchange. SANBAG, Regional Fee Plan, City of Fontana, RDA		SAA



**EXHIBIT B
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
121,000		121,000	121,000			-	121,000	1
1,850,000			-		721,260	721,260	721,260	2
154,770		154,770	154,770			-	154,770	3
302,069		302,069	302,069			-	302,069	4
2,900,000			-		35,000	35,000	35,000	5
460,000		460,000	460,000			-	460,000	6
760,000		760,000	760,000			-	760,000	7
225,000		225,000	225,000			-	225,000	8
225,000		225,000	225,000			-	225,000	9
53,000,000			-		4,000,000	4,000,000	4,000,000	10
56,300		56,300	56,300			-	56,300	11
915,500			-		830,500	830,500	830,500	12
2,040,000			-		1,800,000	1,800,000	1,800,000	13
82,709			-		82,709	82,709	82,709	14
365,000		365,000	365,000			-	365,000	15
299,700		299,700	299,700			-	299,700	16
4,000		4,000	4,000			-	4,000	17
4,000		4,000	4,000			-	4,000	18
225,000		225,000	225,000			-	225,000	19
650,000			-	345,000	-	345,000	345,000	20
175,000		175,000	175,000			-	175,000	21
160,000			-		90,314	90,314	90,314	22
280,000		280,000	280,000			-	280,000	23
170,000		170,000	170,000			-	170,000	24
205,000		205,000	205,000			-	205,000	25
240,000			-		187,777	187,777	187,777	26
447,100		447,100	447,100			-	447,100	27
810,000			-	700,000	-	700,000	700,000	28
76,000			-		58,080	58,080	58,080	29
438,024		438,024	438,024			-	438,024	30
865,000		865,000	865,000			-	865,000	31
76,000,000			-		6,165,000	6,165,000	6,165,000	32



EXHIBIT B
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP #	Fund
33	Fontana	5	Transportation	Randall Ave, Alder to Maple - Repave. Gas Tax (City Lead)		SAA
34	Fontana	5	Transportation	San Bernardino Avenue, Alder Ave E/.07M E, Larch Ave - Repave - PCI. Gas Tax, Prop 1B		SAA
35	Fontana	2	Transportation	San Bernardino Avenue, Calabash Ave E to Fontana Ave - Widen Roadway. Measure I, Prop 1B (w/PCI Component)		SWW
36	Fontana	5	Transportation	Slover Ave Ph 1, Alder to Linden - Widening. Prop 1B, Measure I, Gas Tax (loan for Regional Fees), SANBAG, City of Fontana (w/PCI Component)		SAA
37	Fontana	5	Transportation	Slover Ave Ph 2, Tamarind to Alder and Linden to Cedar - Widening. Gas Tax (loan for Regional Fees), SANBAG (w/PCI Component)		SAA
38	Fontana	5	Transportation	Tamarind Ave, Jurupa Ave to Slover Ave - Repave. Gas Tax, Prop 1B		SAA
39	Fontana	5	Transportation	Valley Blvd, Locust to Spruce - Install Medians. HSIP 90%, Gas Tax match		SAA
40	Fontana	2	Transportation	Valley Boulevard @ Banana Ave - Signal Installation. General Fund (transferred previously)		SAA
41	Fontana	2	Transportation	Various Roads (Fontana area) - Surface Seals - PCI. Gas Tax, General Fund (transferred previously)		SAA
42	Helendale	1	Transportation	Shadow Mountain Rd, .16m W, Rivers Edge E/Helendale Rd - Repave - PCI. Measure I		SXC
43	Helendale	1	Transportation	Shadow Mountain Road, Helendale Road to National Trails Highway - Design road, grade separation & bridge. Measure I, Local Fee Plan (construction not funded)		SWD
44	Hesperia	1	Transportation	Summit Valley Road, SH138 N to Hesperia City Limits - Design to widen and realign road. PLH (construction not funded)		SAA
45	Hinkley	1	Transportation	Hinkley Road @ Mojave River, Repair Bridge. Gas Tax, Measure I (possible FHWA disaster reimbursement)		SAA
46	Lake Arrowhead	2	Transportation	Grandview Road, Sawmill Rd to Walnut Hills Dr - Sidewalk Construction. SR2S, Gas Tax		SAA
47	Lake Arrowhead	2	Transportation	Pine Drive, 85' E of Hook Creek Rd - Retaining Wall Replace/Retrofit. Gas Tax		SAA
48	Lake Arrowhead	2	Transportation	Yard 8 (Lake Arrowhead Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax		SAA
49	Lenwood	1	Transportation	Lenwood Road, Lenwood Rd north to Main St - Design Grade Separation. Measure I, SANBAG, City of Barstow		RWR
50	Lucerne Valley	3	Transportation	Yard 16 (Lucerne Valley Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
51	Ludlow	1	Transportation	Dola Ditch Bridge on Nat Trls Hwy, Br No 54C 285, 2.08M E of Kelbaker - Design Bridge replacement. HBP 88.53%, Gas Tax match		SAA
52	Ludlow	1	Transportation	Lanzit Ditch Bridge on Nat Trls Hwy, Br No 54C 286, 2.77M E of Kelbaker - Design Bridge replacement. HBP 88.53%, Gas Tax match		SAA
53	Ludlow	1	Transportation	National Trails Hwy Bridge @ Avon Wash Bridge #54C-239 (9.48M E, Crucero Rd) - Bridge Repair. HBP 88.53%, Gas Tax match		SAA
54	Ludlow	1	Transportation	National Trails Hwy Bridge @ Kalmia Ditch Bridge #54C-242 (11.8M E, Crucero Rd) - Bridge Repair. HBP 88.53%, Gas Tax match		SAA
55	Lytle Creek	5	Transportation	Glen Helen Pkwy @ Cajon Wash - Bridge Replacement. HBP 88.53%, Measure I match		SAA
56	Lytle Creek	5	Transportation	Glen Helen Pkwy @ UPRR-BNSF Crossing - Grade Separation. General Fund, SANBAG, TCIF, Measure I, Railroads		SAA
57	Mentone	3	Transportation	Orange Blossom Trail, Wabash Ave NELY/SH 38 - Design Bike Trail. TDA Art 3 90%, Measure I match		SXE
58	Moonridge	3	Transportation	Hatchery Drive, Glencove Dr N to State Lane - Pave dirt road. Prop 1B		SAA
59	Moonridge	3	Transportation	Maple Lane, Barton Lane N to SH 38 - Slope Protection. Prop 1B (design), Measure I \$1.3M, SLPP \$1.3 (construction)		SXD
60	Morongo Area	3	Transportation	Yard 10 (Joshua Tree, Twentynine Palms, Morongo, Yucca Valley Areas) - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I		SAA
61	Muscoy	5	Transportation	Adams Street, Macy St E/California St - Repave - PCI. Gas Tax, Prop 1B		SAA
62	Muscoy	5	Transportation	Darby Street, June St E/Calif St - Surface Seal - PCI. Gas Tax		SAA



**EXHIBIT B
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
130,479			-		130,479	130,479	130,479	33
1,109,000		1,109,000	1,109,000			-	1,109,000	34
2,331,000			-		1,635,829	1,635,829	1,635,829	35
4,500,000			-		2,881,000	2,881,000	2,881,000	36
3,577,000			-		952,000	952,000	952,000	37
150,000		150,000	150,000			-	150,000	38
1,520,000			-		1,250,461	1,250,461	1,250,461	39
331,000			-	272,000	-	272,000	272,000	40
160,000			-	113,000	47,000	160,000	160,000	41
605,000		605,000	605,000			-	605,000	42
3,140,000			-		180,000	180,000	180,000	43
2,500,000			-		1,187,680	1,187,680	1,187,680	44
325,000			-		295,000	295,000	295,000	45
190,000			-		115,352	115,352	115,352	46
670,000			-		313,668	313,668	313,668	47
240,000		240,000	240,000			-	240,000	48
31,500,000			-		20,000	20,000	20,000	49
95,000		95,000	95,000			-	95,000	50
750,000			-		532,843	532,843	532,843	51
1,000,000			-		832,039	832,039	832,039	52
307,000			-		250,000	250,000	250,000	53
307,000			-		250,000	250,000	250,000	54
18,848,000			-		2,668,501	2,668,501	2,668,501	55
32,500,000	3,201,270		3,201,270		10,026,528	10,026,528	13,227,798	56
70,000			-		20,000	20,000	20,000	57
1,000,000			-		600,000	600,000	600,000	58
2,917,000			-		2,600,000	2,600,000	2,600,000	59
230,000		230,000	230,000			-	230,000	60
259,613		259,613	259,613			-	259,613	61
58,400		58,400	58,400			-	58,400	62



**EXHIBIT B
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION**

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP #	Fund
63	Needles	1	Transportation	Needles Highway N Street N&E to State Line - Design Passing Lanes. STP, PLH (construction not funded)		SAA
64	Newberry Springs	1	Transportation	Yard 12 (Newberry Springs Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
65	Oak Hills	1	Transportation	Ranchero Road .30M E of Mariposa E to 1.00M E of Escondido Ave - Design Roadway widening. Measure I (construction not funded)		RWV
66	Oak Hills	1	Transportation	Ranchero Road @ Escondido Ave - Install signal. Measure I, Regional Fee Plan, SANBAG, Prop 1B (w/PCI Component)		RWV
67	Oro Grande	1	Transportation	Yard 16 (Oro Grande Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
68	Phelan	1	Transportation	Phelan Road @ Lilac - Realign intersection. Prop 1B		SAA
69	Phelan	1	Transportation	Phelan Road, Beekley Rd E to Los Banos Ave - Drainage improvements. Measure I, Prop 1B		SWV
70	Phelan	1	Transportation	Sheep Crk Rd & Phelan Rd, .14m N, SH 138 N/Duncan Rd & Malpaso E/Johnson - Repave. Prop 1B		SAA
71	Redlands	3	Transportation	Garnet Street, Mill Creek Br No. 54C 420 - Bridge replacement. Design-HBP 80%, Gas Tax match 20%, Construction-HBP 100%		SAA
72	Running Springs	3	Transportation	Running Springs School Road, .15m S, Snow Cactus Ct N/Sh 18 - Repave - PCI. Gas Tax, Prop 1B		SAA
73	Running Springs	2	Transportation	Yard 8 (Running Spring Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
74	San Antonio Heights	2	Transportation	Various Roads (San Antonio Heights area) - Surface Seals - PCI. Gas Tax, General Fund (transferred previously)		SAA
75	San Bernardino	3	Transportation	Pacific St, ADA Ramp & Flashing Lighted Crosswalk. SR2S		SAA
76	Silver Lakes	1	Transportation	Helendale Road, Shadow Mtn Rd Nly/Vista Rd - Repave - PCI. Measure I		SXC
77	Silver Lakes	1	Transportation	Vista Road, Helendale Rd W/Lakeview Dr - Repave - PCI. Measure I		SXC
78	Spring Valley Lake	1	Transportation	Ridge Crest Road & Pahute Ave - Sidewalk Construction. SRTS		SAA
79	Spring Valley Lake	1	Transportation	Various Roads (Spring Valley Lake area) - Repave / Surface Seals - PCI. Measure I		SXF
80	Spring Valley Lake	1	Transportation	Yates Road, .24M N of Chinquapin Dr E & S to .02M S of Fortuna, Signal at Ridge Crest & Chinquapin - Widen, repave (City lead, County share only). Measure I, Prop 1B, Regional Fee Plan (w/PCI Component)		SAA
81	Verdemont	5	Transportation	Institution Rd, .20M W of Verdemont Rch Rd east .40M - Repave. General Fund (transferred previously)		SAA
82	Yermo	1	Transportation	Calico Blvd, .16M W, Sagebrush Ln E/Minneola Rd - Chip Seals / Surface Seals - PCI. Gas Tax		SAA
83	Yermo	1	Transportation	Yermo Road at Manix Wash - Design bridge replacement. HBP 88.53%, Gas Tax match		SAA
TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION						

Acronyms/Symbols:

HBP	Federal Highway Bridge Program
HSIP	Highway Safety Improvement Program
PLH	Public Lands Highway Program
Prop 1B	Proposition 1B Bond Act
SLPP	State-Local Partnership Program
SR2S	State Safe Routes to School Program
SRTS	Federal Safe Routes to School Program
STP	Federal Surface Transportation Program
TCIF	Trade Corridor Improvement Fund (under Prop 1B)
TDA Art 3	Transportation Development Act, Bicycle & Pedestrian Funds
PCI	Project Protects/Improves the Pavement Condition



**EXHIBIT B
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
12,701,000			-		900,000	900,000	900,000	63
185,000		185,000	185,000			-	185,000	64
11,300,000			-		70,198	70,198	70,198	65
2,500,000			-		2,111,423	2,111,423	2,111,423	66
125,000		125,000	125,000			-	125,000	67
536,162			-		302,000	302,000	302,000	68
1,650,000			-		1,371,000	1,371,000	1,371,000	69
5,628,850			-		5,553,850	5,553,850	5,553,850	70
6,500,000			-		344,059	344,059	344,059	71
425,000		425,000	425,000			-	425,000	72
291,178		291,178	291,178			-	291,178	73
464,000			-	50,000	414,000	464,000	464,000	74
407,900			-		332,500	332,500	332,500	75
1,200,000		1,200,000	1,200,000			-	1,200,000	76
900,000		900,000	900,000			-	900,000	77
262,508			-		192,508	192,508	192,508	78
1,750,000		1,750,000	1,750,000			-	1,750,000	79
2,870,000	908,543		908,543		1,460,457	1,460,457	2,369,000	80
7,000,000			-	6,500,000	-	6,500,000	6,500,000	81
66,000		66,000	66,000			-	66,000	82
1,867,231			-		1,763,097	1,763,097	1,763,097	83
314,456,493	4,109,813	13,471,154	17,580,967	7,980,000	55,574,112	63,554,112	81,135,079	



EXHIBIT C
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-SOLID WASTE MANAGEMENT

Proj.	Location/ Address	Department	Project Name-Description	Fund
1	Barstow 32553 Barstow Road, Barstow	Solid Waste	Borrow Area Phase 1 Liner	EAC
2	Big Bear 38550 Holcomb Valley Road, Big Bear	Solid Waste	Landfill Gas Extraction System	EAL
3	Countywide-Variou	Solid Waste	Landfill Gas Extraction System Operations, Maintenance & Monitoring (OM&M)	EAL
4	Countywide-Variou	Solid Waste	Water Quality Management & Reporting Program OM&M	EAL
5	Heaps Peak 29898 Hwy 18, Running Springs	Solid Waste	Entrance/Facility Pavement - Design	EAA
6	Heaps Peak 29898 Hwy 18, Running Springs	Solid Waste	Install Modular Scale House	EAA
7	Heaps Peak 29898 Hwy 18, Running Springs	Solid Waste	Leachate Treatment System OM&M	EAL
8	Heaps Peak 29898 Hwy 18, Running Springs	Solid Waste	East Slope Stabilization	EAL
9	Landers 59200 Winters Road, Landers	Solid Waste	Install Modular Scale House	EAA
10	Landers 59200 Winters Road, Landers	Solid Waste	Lateral Expansion	EAC
11	Landers 59200 Winters Road, Landers	Solid Waste	Landfill Gas Extraction System	EAL
12	Mid-Valley 2390 N. Alder Avenue, Rialto	Solid Waste	Lane 24 Radio Frequency Identification (RFID) Improvement Project	EAA
13	Mid-Valley 2390 N. Alder Avenue, Rialto	Solid Waste	Unit 1 South & West Slopes Partial Final Closure	EAB
14	Mid-Valley 2390 N. Alder Avenue, Rialto	Solid Waste	Broco Cleanup	EAL
15	Mid-Valley 2390 N. Alder Avenue, Rialto	Solid Waste	Perchlorate - State Dept. of Toxic Substances Control (DTSC) Reimbursement	EAL
16	Milliken 2050 South Milliken Ave., Ontario	Solid Waste	Easement Agreements - Edison	EAL
17	San Timoteo 31 Refuse Road, Redlands	Solid Waste	Entrance/Access Road Construction - Design	EAA
18	Victorville 18600 Stoddard Wells Road, Victorville	Solid Waste	Chip Seal Entrance Road	EAA
19	Yucaipa 33900 Oak Glen Road, Yucaipa	Solid Waste	Ground Water Treatment System	EAL
TOTAL PROJECTS ADMINISTERED BY PUBLIC WORKS-SOLID WASTE MANAGEMENT				



**EXHIBIT C
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-SOLID WASTE MANAGEMENT**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
3,964,468		2,110,934	2,110,934		1,853,534	1,853,534	3,964,468	1
1,430,113		1,430,113	1,430,113			-	1,430,113	2
4,174,637		4,174,637	4,174,637			-	4,174,637	3
2,275,334		2,275,334	2,275,334			-	2,275,334	4
100,000		100,000	100,000			-	100,000	5
100,000		50,000	50,000		50,000	50,000	100,000	6
250,000		250,000	250,000			-	250,000	7
1,222,692			-		1,222,692	1,222,692	1,222,692	8
100,000			-		100,000	100,000	100,000	9
346,780			-		346,780	346,780	346,780	10
250,000		250,000	250,000			-	250,000	11
130,000		130,000	130,000			-	130,000	12
1,703,500			-		1,703,500	1,703,500	1,703,500	13
500,000		500,000	500,000			-	500,000	14
163,618		163,618	163,618			-	163,618	15
5,305		5,305	5,305			-	5,305	16
100,000		100,000	100,000			-	100,000	17
45,000		45,000	45,000			-	45,000	18
450,000		450,000	450,000			-	450,000	19
17,311,447	-	12,034,941	12,034,941	-	5,276,506	5,276,506	17,311,447	



EXHIBIT D
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY OTHER DEPARTMENTS

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj #
1	Apple Valley-21600 Corwin Dr.	Airports	Apple Valley Airport Runway Rehabilitation - Phase I. Phase 2 - \$90,000 in 2014-15 and Phase 3 - \$975,000 in 2015-16 funded 10% CIP Fund RAI and 90% FAA funds.	14-004	RAI	
2	Apple Valley-21600 Corwin Dr.	Airports	Apple Valley Airport Comprehensive Land Use Plan (CLUP) Update funded by CSA 60 CIP fund	14-006	RAI	
3	Bloomington-10174 Magnolia	County Fire	Station 76 Kitchen Remodel funded by Valley Improvement Zone Capital Reserves (FVR 580 4000)	14-028	FVR	
4	Bloomington-10174 Magnolia	County Fire	Station 76 Exterior Stucco and Paint funded by Valley Improvement Zone Capital Reserves (FVR 580 4000)	14-032	FVR	
5	Chino-7000 Merrill Ave.	Airports	Chino Airport Northwest Apron Rehabilitation - Phase I. Phase 2 - \$80,000 in 2014-15 and Phase 3 - \$340,000 in 2015-16 funded 10% CP Fund RAA and 90% FAA funds.	14-001	RAA	
6	Chino-7000 Merrill Ave.	Airports	Chino Airport Pavement Maintenance Plan Update funded 10% CIP fund RAA and 90% FAA funds	14-007	RAA	
7	Chino-7000 Merrill Ave.	Airports	Chino Airport CLUP Update funded by CIP fund RAA.	14-008	RAA	
8	Countywide-Variou	Fleet Management	Modify/replace existing unleaded fuel tanks to comply with California Air Resources (CARB) Executive Order 401 by April 1, 2014. Funded by Fleet Management Internal Service funds.	14-011		
9	Daggett-39500 National Trails Hwy	Airports	Barstow-Daggett Airport Apron Rehabilitation - Phase I. Phase 2 - \$310,000 in 2014-15 and Phase 3 - \$6,345,000 in 2015-16. Funded 10% CIP Fund RAI and 90% FAA funds	14-003	RAI	
10	Devore-1511 Devore Rd.	County Fire	Station 2 Kitchen and Dining Remodel funded by Valley Improvement Zone Capital Reserves (FVR 580 4000)	14-027	FVR	
11	Helendale-27089 Helendale Rd.	County Fire	Station 4 Exterior Paint funded by Fire Station 4 Budget (FNZ 590 3004)	14-038	FNZ	
12	Hesperia-4691 Summit Valley Rd.	County Fire	Station 48 Painting Exterior Project funded by Reserves (FMR 590 5000)	14-036	FMR	
13	Hesperia-4691 Summit Valley Rd.	County Fire	Station 48 Underskirking Project funded by Reserves (FMR 590 5000)	14-037	FMR	
14	Lake Arrowhead- 27470 N. Bay Rd.	County Fire	Station 94 Apparatus Bay Doors funded by Reserves (FMR 600 4000)	14-043	FMR	
15	Mentone-1300 Crafton Ave.	County Fire	Station 9 Kitchen Bathroom Remodels funded by Valley Improvement Zone Capital Reserves (FVR 580 4000)	14-029	FVR	
16	Mentone-1300 Crafton Ave.	County Fire	Station 9 Asbestos Abatement funded by Valley Improvement Zone Capital Reserves (FVR 580 4000)	14-030	FVR	
17	Mountain View Acres- 13782 El Evado Rd.	County Fire	Station 37 Security Gate Opener funded by Fire Station 37 Budget (FNZ 590 4037)	14-039	FNZ	
18	Muscoy-12852 Macy Ave.	County Fire	Station 75 Zero Scape Landscaping funded by Valley Improvement Zone Capital Reserves (FVR 580 4000)	14-033	FVR	
19	S.B./Redlands-Santa Ana River Trail	Regional Parks	Construct hiking/biking/equestrian trail - Phase 3 funded by Sanbag		RTS	PT0142
20	San Bernardino/ Redlands Santa Ana River Trail	Regional Parks	Construct hiking/biking/equestrian trail - Phase 4 funded by the California State Coastal Conservancy (Prop 84)		RTS	PT0094
21	San Bernardino-210 N. Lena Rd.	Fleet Management	Parts Room Upgrade funded from Fleet Management Internal Service Funds.	14-012		
22	Trona-83732 Trona Rd.	County Fire	Station 57 Roof Replacement funded by Fire Station Budget (FNZ 590 3057)	14-040	FNZ	



**EXHIBIT D
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY OTHER DEPARTMENTS**

Total Project Cost	NEW PROJECTS			CARRYOVER			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
60,000		60,000	60,000			-	60,000	1
50,000		50,000	50,000			-	50,000	2
19,950		19,950	19,950			-	19,950	3
26,600		26,600	26,600			-	26,600	4
50,000		50,000	50,000			-	50,000	5
60,000		60,000	60,000			-	60,000	6
50,000		50,000	50,000			-	50,000	7
100,000		100,000	100,000			-	100,000	8
65,000		65,000	65,000			-	65,000	9
26,600		26,600	26,600			-	26,600	10
20,000		20,000	20,000			-	20,000	11
7,667		7,667	7,667			-	7,667	12
13,034		13,034	13,034			-	13,034	13
40,000		40,000	40,000			-	40,000	14
19,950		19,950	19,950			-	19,950	15
19,950		19,950	19,950			-	19,950	16
8,000		8,000	8,000			-	8,000	17
19,950		19,950	19,950			-	19,950	18
4,159,940			-		559,940	559,940	559,940	19
3,500,000	-	100,000	100,000			-	100,000	20
10,000		10,000	10,000			-	10,000	21
25,334		25,334	25,334			-	25,334	22



**EXHIBIT D
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY OTHER DEPARTMENTS**

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj #
23	Upland-2413 N. Euclid Ave.	County Fire	Station 12 Re-surface Asphalt funded by Valley Improvement Zone Capital Reserves (FVR 580 4000)	14-031	FVR	
24	Wrightwood-5980 Elm St.	County Fire	Station 14 Roof Replacement funded by Reserves (FMR 590 5000)	14-034	FMR	
25	Wrightwood-5980 Elm St.	County Fire	Station 14 Facia Boards Replacement funded by Reserves (FMR 590 5000)	14-035	FMR	
26	Yucca Valley-57201 29 Palms Hwy	County Fire	Station 41 Roof Repair funded by Station 41 Operating Budget (FSZ 610 3041)	14-044	FSZ	
TOTAL PROJECTS ADMINISTERED BY OTHER DEPARTMENTS						



**EXHIBIT D
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
ADMINISTERED BY OTHER DEPARTMENTS**

Total Project Cost	NEW PROJECTS			CARRYOVER			2013-14 Adopted Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
13,300		13,300	13,300			-	13,300	23
42,000		42,000	42,000			-	42,000	24
13,034		13,034	13,034			-	13,034	25
10,640		10,640	10,640			-	10,640	26
8,430,949	-	871,009	871,009	-	559,940	559,940	1,430,949	



EXHIBIT E
2013-14 THROUGH 2017-18
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
By Project Type

Description	Adopted Year 1 (2013-14)	Proposed Year 2 (2014-15)
Minor Capital Improvement Program	2,057,210	2,000,000
ADA Improvements Program	-	200,000
Regional Parks Improvements Program	1,000,000	1,000,000
HVAC Upgrades/Maintenance/Replacement:	2,760,000	2,400,000
Countywide Hardware and HVAC Controls Upgrade-\$450,000		300,000
CGC HVAC Study-\$40,000		
WVDC HVAC Commissioning Implementation-Phase II-\$395,000		
FM HVAC Package Units (2) - \$25,000		
Barstow Public Health Air Handler - \$50,000		
Twin Peaks Chiller - \$200,000		
Adelanto Detention Center HVAC - \$1,600,000		
Boiler Replacements:	350,000	250,000
RYEF Boiler-\$110,000		
316 Mountain View Boiler-\$120,000		
268 Hospitality Boiler-\$120,000		
Emergency Generators:	60,000	600,000
RYEF Generator Removal/Temporary Connections		
Elevator Modernization:	568,290	350,000
268 Building (2)-\$450,000		
Big Bear Courthouse (1)-\$118,290		
Fire/Life Safety Program:	260,000	250,000
268 Hospitality Fire Alarm Upgrade-\$250,000		
Rancho Courthouse Sprinkler Head Replacement-\$10,000		
Security Control Systems		
Roofing Repair/Replacement Program:	940,000	600,000
Probation Day Reporting Center Roof-\$220,000		
Sheriff GHRC Facilities Roof-\$270,000		
Adelanto Detention Center Roofing Replacement-\$340,000		250,000
Barstow Probation Roofing Replacement-\$110,000		
Pavement Management Program:	940,000	1,000,000
Facilities Mgmt Parking Lot and Driveway Rehab-\$220,000		
General Services Building Patch and Slurry-\$360,000		
CGC Complex Paving Rehab-\$240,000		
Joshua Tree Complex Pavement Rehabilitation-\$120,000		
Energy Efficiency Program	-	250,000
Exterior Renovation Program:	282,000	400,000
CGC Exterior Renovation-\$100,000		
Redlands Museum Assoc. Buildings-\$50,000		
Redlands Museum Entry and Patio Deck Resurfacing-\$49,500		
Redlands Museum Paint and Seal Dome-\$82,500		
Interior Renovation Program:	1,285,000	500,000
GHRC Work Release Offices Carpet Replacement-\$25,000		
WVDC Inmate Shower Renovation (3 Year Funding)-\$600,000		
Countywide Conference Room Upgrade-\$150,000		150,000
CGC Land Use Services Wall-\$80,000		
CGC Land Use Services Breakroom-\$40,000		
District Attorney into Victorville Sheriff's Court Svcs-\$220,000		
Redlands Museum 2nd Floor Flooring Replacement-\$66,000		
Redlands Museum Mammal Hall Flooring Replacement-\$44,000		
Joshua Tree Courthouse Ceiling Tile Replacement-\$60,000		



EXHIBIT E
2013-14 THROUGH 2017-18
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
By Project Type

Description	Adopted Year 1 (2013-14)	Proposed Year 2 (2014-15)
Site Infrastructure Program:	1,497,500	600,000
172 W. 3rd Replace Oil Switches (2)-\$48,000		
Gilbert Street Replace Oil Switches (9)-\$215,000		
351 Mt View Replace Oil Switch-\$24,000		
364 Mt. View Replace Oil Switch-\$24,000		
316 Mt. View Air Switches (2)-\$42,000		
Redlands Museum Flooding-\$140,000		
Cucamonga Guasti Regional Park Reclaimed Water-\$14,500		
Gilbert Street Preventative Maintenance on Switchgear-\$40,000		
WVDC Perimeter Security Enhancement-\$950,000		
County Buildings Acquisition and Retrofit Project		900,000
Unprogrammed	-	-
TOTAL BUDGET	12,000,000	12,000,000



EXHIBIT E
2013-14 THROUGH 2017-18
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM
By Project Type

Proposed Year 3 (2015-16)	Proposed Year 4 (2016-17)	Proposed Year 5 (2017-18)	Total One-Time Capital Cost
600,000	700,000	800,000	4,197,500
1,000,000	1,000,000	1,200,000	4,100,000
750,000	2,350,000	3,200,000	6,300,000
12,000,000	12,000,000	12,000,000	60,000,000



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