

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

Description	Recommended 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		



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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



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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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