

PROJECTS ADMINISTERED BY	Page #	Discretionary General Funding	Other Funding	Total
<u>ARCHITECTURE AND ENGINEERING DEPARTMENT (A&E)</u>	468			
NEW PROJECTS		56,850,000	7,991,194	64,841,194
CARRYOVER BALANCES		93,564,841	31,609,078	125,173,919
TOTAL PROJECTS ADMINISTERED BY (A&E)		<u>150,414,841</u>	<u>39,600,272</u>	<u>190,015,113</u>
<u>DEPT. OF PUBLIC WORKS (DPW) PROJECTS</u>				
TRANSPORTATION	488			
NEW PROJECTS		4,109,813	13,864,968	17,974,781
CARRYOVER BALANCES		7,817,000	55,343,298	63,160,298
TOTAL PROJECTS ADMINISTERED BY DPW-TRANSPORTATION		<u>11,926,813</u>	<u>69,208,266</u>	<u>81,135,079</u>
SOLID WASTE MANAGEMENT	494			
NEW PROJECTS		0	12,034,941	12,034,941
CARRYOVER PROJECTS		0	5,276,506	5,276,506
TOTAL PROJECTS ADMINISTERED BY DPW-SOLID WASTE MANAGEMENT		<u>0</u>	<u>17,311,447</u>	<u>17,311,447</u>
TOTAL PROJECTS DPW		<u>11,926,813</u>	<u>86,519,713</u>	<u>98,446,526</u>
<u>PROJECTS ADMINISTERED BY OTHERS</u>	496			
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>162,341,654</u>	<u>127,550,934</u>	<u>289,892,588</u>



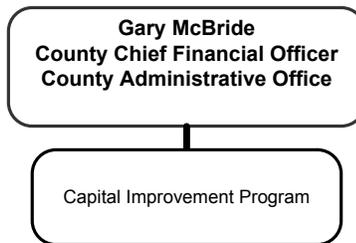
CAPITAL IMPROVEMENT PROGRAM Gary McBride

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 in excess of \$5,000. 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:

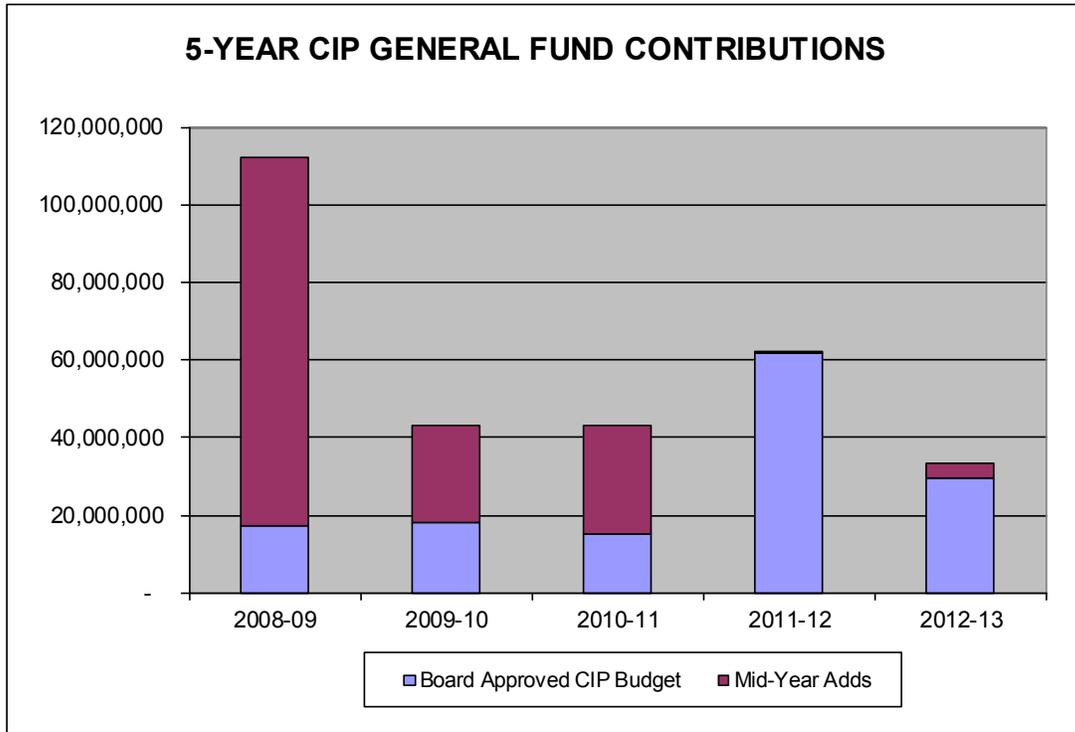
- Discretionary General Funding: Funded from County general fund discretionary dollars provided to CIP for general fund projects.
- Other Funding: The underlying funding source is from a general fund department or from a funding source over which the Board has discretion (such as realignment, Fines and 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 (CDH).

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) funding 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**. Contributions have averaged approximately \$58.7 million per year.



ANALYSIS OF 2013-14 RECOMMENDED 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 base budget allocation for CIP for 2012-13 was \$12.0 million. For 2013-14, the CAO is recommending that the base budget allocation for CIP remain the same. This recommended funding level will allow the County to continue to invest in County building assets at an acceptable level.

2013-14 RECOMMENDED BUDGET

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

- **Deferred Maintenance** **\$3.4 million**
 - Minor CIP Program – This program will address 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 will address various deferred maintenance or infrastructure improvement projects at Regional Park facilities in the total amount of \$1,000,000. Six projects are proposed at Prado, Cucamonga-Guasti, Glen Helen, Yucaipa and Mojave Narrows Regional Parks for 2013-14.



- Exterior Renovation Program - This program will make various improvements to renovate building exteriors in the amount of \$282,000. Four projects are currently planned: 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 will replace ceiling tiles in the Joshua Tree Courthouse. The funding sources are discretionary general funding of \$60,000 and the Administrative Office of the Courts (AOC) (\$62,431) for the Court's share of capital costs.
- Rancho Courthouse – This project will replace 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 - Eight HVAC projects in the total amount of \$2,760,000 are planned 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 will 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 will 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 will modernize two elevators at 268 Hospitality Lane in San Bernardino.
- Boiler Replacement Program – Three projects in the total amount of \$350,000 will replace boilers at 316 Mt. View (\$120,000), 268 Hospitality Lane (\$120,000), and Regional Youth Education Facility (RYEF) (\$110,000).
- Big Bear Courthouse Elevator Modernization – This project will modernize 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 Replacements Program – One project in the total amount of \$60,000 will remove the generator and install 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 proposed 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 planned to be 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 will rehabilitate the parking lot at the Joshua Tree Courthouse. The funding source is 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 proposed for 2013-14 to upgrade the fire alarm system at 268 Hospitality Lane in San Bernardino.

The 2013-14 recommended 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 base budget above of \$12.0 million funded from ongoing discretionary general funding, additional ongoing discretionary general funding of \$20.0 million for the 800 Megahertz (MHz) Upgrade Project and additional one-time discretionary general funding of \$24.8 million is proposed for the following projects:

- **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 2010-11, \$20.0 million in 2011-12, and \$20.0 million is proposed for funding 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 proposed for funding 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 will relocate the Sheriff's Aviation Division from Rialto Airport located at 1776 Miro Way to San Bernardino International Airport (SBIA) and will consolidate 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's Asset Seizure Fund, and \$4.5 million from one-time discretionary general funding. It is anticipated 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 proposed to be added to the County Buildings Acquisition and Retrofit Project to acquire existing office space near the Victorville Courthouse to locate general funded departments currently in leased space. This budget will acquire and remodel space for the District Attorney and Public Defender.
 - Sheriff's Resident Deputy Housing Improvements – This project will make various improvements in the total amount of \$150,000 to the Resident Deputy Housing at various locations throughout the County. Improvements will 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 will be 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) will administer various Transportation new projects in the amount of **\$18.0 million** funded with \$4.1 million in discretionary general funding and \$13.9 million funded by various other sources, and Solid Waste Management new projects in the amount of **\$12.0 million** utilizing 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 **\$95.7 million**.

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

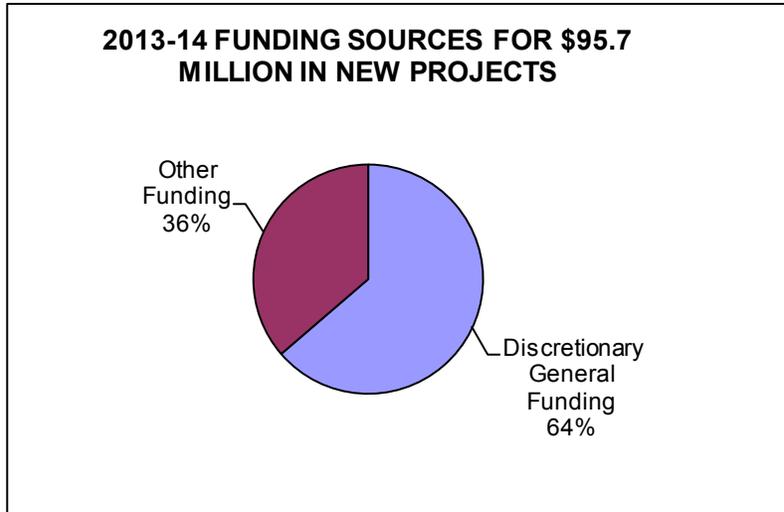


Table 1 provides a summary of all new CIP projects for 2013-14.

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	13,864,968	17,974,781
Solid Waste Management New Projects (Various Funds)	-	12,034,941	12,034,941
Total New Projects Administered by DPW	4,109,813	25,899,909	30,009,722
NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	871,009	871,009
TOTAL NEW CIP PROJECTS	60,959,813	34,762,112	95,721,925



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 \$125.2 million. Carryover projects administered by Department of Public Works have carryover balances of \$68.4 million. 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)	92,226,583	16,555,586	108,782,169
A&E Capital Fund (Fund CJV)	1,338,258	12,165,750	13,504,008
ARMC Capital Funds (Fund CJE)	-	2,887,742	2,887,742
Total A&E Carryover Projects	93,564,841	31,609,078	125,173,919
CARRYOVER PROJECTS ADMINISTERED BY DPW:			
Transportation Carryover Projects (Various Funds)	7,817,000	55,343,298	63,160,298
Solid Waste Mgmt Carryover Projects (Various Funds)	-	5,276,506	5,276,506
Total DPW Carryover Projects	7,817,000	60,619,804	68,436,804
TOTAL CARRYOVER PROJECTS	101,381,841	92,228,882	193,610,723

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 proposed for new funding 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 will include acquisition/lease of microwave sites, tower construction and upgrades, and equipment. The assessment by Motorola is expected to be completed by August 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. On February 26, 2013, (Item No. 11), the Board approved an increase in the project budget of \$6.0 million. In addition, the Sheriff anticipates transition planning costs of \$1.5 million bringing the total project cost to \$127.5 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 \$88.0 million. The County's total share of the projected cost is \$39.5 million. Construction commenced in January 2011 and is estimated to be completed December 2013. Estimated annual staffing costs and operating costs are \$37.5 million when fully operational. It is anticipated 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 Department's budget allocation.</p>	<p>\$127.5 million</p>	<p>\$11.0 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 include furniture, fixtures and equipment in the budget 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 recommended budget includes the addition of \$4.5 million to acquire additional office space near the Victorville Courthouse to locate general funded 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, and planning for County Government Center campus improvements, building exteriors and seismic retrofits, and parking studies are currently 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 \$41,525,018 were distributed to individual building remodel projects. Current carryover balances for those building projects are \$33,330,781.</p>	<p>\$54.3 million</p>	<p>\$4.65 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

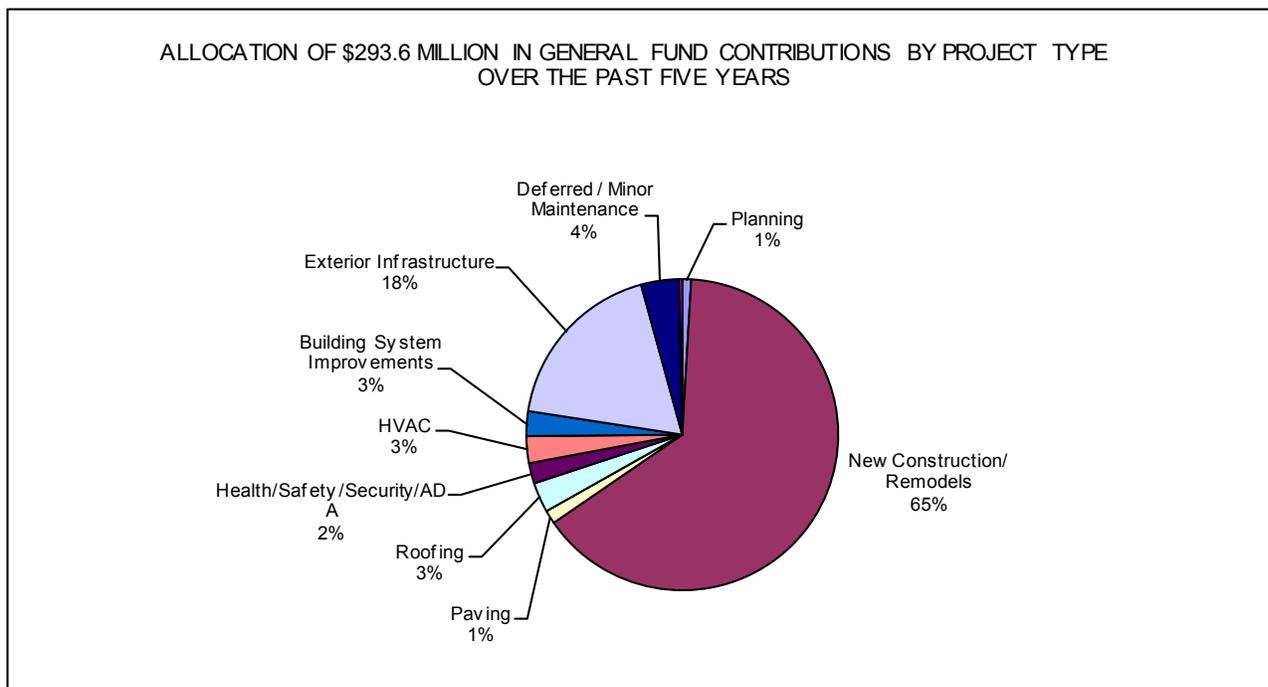
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

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-200 E. Buena Vista	Sheriff/ Coroner	Barstow Sheriff Search and Rescue Evaporative Cooler	NA	CJP	017A
16	Barstow-225 E. Mtn. View	A&E	Barstow Jail Air Handler Unit Replacement Project	11-212	CJP	1W05
17	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
18	Barstow-235 E. Mtn. View	A&E	Barstow Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A11
19	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
20	Barstow-301 E. Mtn. View	Assessor-Recorder-County Clerk	Barstow Assessor Office Remodel funded from the department budget	13-002	CJP	3K40
21	Barstow-304 E. Buena Vista	A&E	Barstow Library Pavement Rehab	13-105	CJP	3X46
22	Barstow-304 E. Buena Vista	County Library	Barstow Library ADA Access Improvements	NA	CJP	3X68
23	Big Bear-41930 Garstin Dr.	A&E	Big Bear Library Roof Replacement	13-104	CJP	3X42
24	Big Bear-42090 N. Shore Dr.	Public Works-Transportation	Big Bear Yard Parking Lot Paving Project funded by Gas Tax	13-079	CJP	3K32
25	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
26	Big Bear-477 Summit Blvd.	A&E	Big Bear Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A03
27	Big Bear-477 Summit Blvd.	A&E	Big Bear Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A04
28	Big Bear-477 Summit Blvd.	A&\$	Big Bear Courthouse Elevator Modernization (1)-Funded Court Share 21.14% (\$31,710), County Share 78.86% (\$118,290)	14-093	CJP	4X01
29	Blue Jay-26830 Hwy 189	Public Works-Transportation	Blue Jay Yard Roofing funded by Gas Tax	14-057	CJP	4K01
30	Chino-13260 Central Ave.	A&E	Chino Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A05
31	Chino-13260 Central Ave.	A&E	Chino Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A12



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
500,000			-	434,135		434,135	434,135	1
735,000			-	672,475		672,475	672,475	2
127,451,910			-		11,031,768	11,031,768	11,031,768	3
2,275,000			-		281,017	281,017	281,017	4
145,000			-	144,072		144,072	144,072	5
240,000			-		240,000	240,000	240,000	6
300,000			-		300,000	300,000	300,000	7
1,400,000			-	1,063,560	336,440	1,400,000	1,400,000	8
91,317			-		91,317	91,317	91,317	9
250,003			-		212,048	212,048	212,048	10
250,000		250,000	250,000			-	250,000	11
3,360,000			-		610,289	610,289	610,289	12
75,000			-	75,000		75,000	75,000	13
400,000			-	5,946		5,946	5,946	14
50,000			-	50,000		50,000	50,000	15
243,000			-	6,620		6,620	6,620	16
198,000			-		101,152	101,152	101,152	17
84,000			-		744	744	744	18
230,000			-	3,674		3,674	3,674	19
8,000			-		4,701	4,701	4,701	20
120,000			-	105,802		105,802	105,802	21
30,000			-	30,000		30,000	30,000	22
200,000			-	200,000		200,000	200,000	23
96,000			-		96,000	96,000	96,000	24
55,000			-		10,484	10,484	10,484	25
75,000			-		1,185	1,185	1,185	26
183,000			-		1,515	1,515	1,515	27
150,000	118,290	31,710	150,000			-	150,000	28
50,000		50,000	50,000			-	50,000	29
73,000			-		8,590	8,590	8,590	30
55,000			-		1,125	1,125	1,125	31



EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
32	Chino-16700 S. Euclid Ave.	Regional Parks	Prado Regional Park Electrical Upgrades	13-132	CJP	3R01
33	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
34	Chino-7000 E. Merrill Ave.	Airports	Chino Airport Retention and Storm Water Conveyance Phase II funded by the department budget	09-170	CJP	2J03
35	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
36	Colton-400 N. Pepper Ave.	Arrowhead Regional Medical Center (ARMC)	IV Room Retrofit funded by ARMC Enterprise Capital Funds	11-120	CJE	1G05
37	Colton-400 N. Pepper Ave.	ARMC	Angio/Cath Lab Suite funded by ARMC Enterprise Capital Funds	11-181	CJE	1G20
38	Colton-400 N. Pepper Ave.	ARMC	Medical Imaging Floor Room 2 - CT Unit funded by ARMC Enterprise Capital Funds	12-046	CJE	2G03
39	Colton-400 N. Pepper Ave.	ARMC	Medical Imaging Floor Room 2 - GE Unit funded from ARMC Enterprise Capital Funds	12-080	CJE	2G12
40	Colton-400 N. Pepper Ave.	ARMC	Cath Lab Suite Replacement funded from ARMC Enterprise Capital Funds	12-116	CJE	2G15
41	Colton-400 N. Pepper Ave.	ARMC	Patient Lifts Project funded from ARMC Enterprise Capital Funds	13-048	CJE	3G05
42	Colton-400 N. Pepper Ave.	ARMC	Centralized Electronic Surveillance for BH funded from ARMC Enterprise Capital Funds	13-049	CJE	3G10
43	Colton-400 N. Pepper Ave.	ARMC	Behavioral Health Security Fencing funded from ARMC Enterprise Capital Funds	13-050	CJE	3G15
44	Colton-400 N. Pepper Ave.	ARMC	Ambulance Bay Parking Alterations funded from ARMC Enterprise Capital Funds	13-052	CJE	3G25
45	Colton-400 N. Pepper Ave.	ARMC	Conversion to Hot/Cold Fresh Food Tray Line funded from ARMC Enterprise Capital Funds	13-056	CJE	3G45
46	Colton-400 N. Pepper Ave.	ARMC	HIM Reception Remodel funded by ARMC Enterprise Capital Funds	13-232	CJE	3G50
47	Colton-400 N. Pepper Ave.	ARMC	HIM Coding Remodel funded by ARMC Enterprise Capital Funds	13-233	CJE	3G55
48	Colton-400 N. Pepper Ave.	ARMC	Data Center Cooling and Electrical Upgrade funded by ARMC Enterprise Capital Funds	13-237	CJE	3G60
49	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
50	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
51	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
52	Countywide-Variou	Information Services Department (ISD)	800 MHz Replacement Project	Various	CJP	2V03
53	Countywide-Variou	Public Health	Public Health Clinic Design Oversight Project funded from department budget	13-129	CJP	3U05
54	Countywide-Variou	A&E	Countywide HVAC Control System Upgrade	13-100	CJP	3X20
55	Countywide-Variou	Sheriff/ Coroner	Resident Deputy Housing Improvements	14-098	CJP	4X06
56	Countywide-Variou	A&E	ADA Program	Program	CJP	ADA
57	Countywide-Variou	A&E	ADA Management	Program	CJP	ADAM



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
250,000			-	50,043		50,043	50,043	32
352,552			-	102,479		102,479	102,479	33
332,570			-		332,570	332,570	332,570	34
1,000,000		1,000,000	1,000,000			-	1,000,000	35
262,000			-		84,005	84,005	84,005	36
444,144			-		105,829	105,829	105,829	37
2,043,625			-		65,639	65,639	65,639	38
407,622			-		44,398	44,398	44,398	39
1,688,451			-		372,643	372,643	372,643	40
400,000			-		400,000	400,000	400,000	41
685,419			-		685,419	685,419	685,419	42
121,300			-		121,491	121,491	121,491	43
73,500			-		73,500	73,500	73,500	44
213,718			-		213,718	213,718	213,718	45
50,000			-		50,000	50,000	50,000	46
80,000			-		80,000	80,000	80,000	47
591,100			-		591,100	591,100	591,100	48
570,179		30,000	30,000			-	30,000	49
375,000		225,000	225,000			-	225,000	50
459,853		459,853	459,853			-	459,853	51
175,000,000	20,000,000		20,000,000	39,000,000		39,000,000	59,000,000	52
80,000			-		6,198	6,198	6,198	53
250,000			-	40,976		40,976	40,976	54
150,000	150,000		150,000			-	150,000	55
NA			-	428,494		428,494	428,494	56
13,974			-	13,544		13,544	13,544	57



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
58	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	CJP	BOIL
59	Countywide-Variou	A&E	Minor CIP Administration	Program	CJP	CIPA
60	Countywide-Variou	A&E	Capital Improvement Program Residual	Program	CJP	CJPR
61	Countywide-Variou	A&E	Court Buildings Capital Projects Program	12-083	CJP	CRTB
62	Countywide-Variou	A&E	Elevator Modernization Program-New Projects: -268 Hospitality Elevator Modernization (2)-\$450,000	14-083	CJP	ELEV
63	Countywide-Variou	A&E	Energy Projects Program (Rebates)	Program	CJP	ENGR
64	Countywide-Variou	A&E	Energy Efficiency Projects, General Fund	Program	CJP	ENGX
65	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	CJP	EXTR
66	Countywide-Variou	A&E	Countywide Generator Replacements Program-New Projects: -RYEF Generator Removal/Temporary Connections-\$60,000	Program	CJP	GENR
67	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
68	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	CJP	INTR
69	Countywide-Variou	A&E	Minor CIP Projects	Program	CJP	MCIP



**EXHIBIT A
2013-14 CAPITAL IMPROVEMENT PROGRAM PROJECTS
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
NA	350,000		350,000	77,198		77,198	427,198	58
NA			-	22,414		22,414	22,414	59
NA			-	728,795		728,795	728,795	60
200,000			-	200,000		200,000	200,000	61
NA	450,000		450,000			-	450,000	62
NA			-	304,889		304,889	304,889	63
NA			-	259,427		259,427	259,427	64
NA	282,000		282,000	22,442		22,442	304,442	65
NA	60,000		60,000	142,832		142,832	202,832	66
NA	2,760,000		2,760,000			-	2,760,000	67
NA	1,225,000		1,225,000	13,484		13,484	1,238,484	68
NA	2,057,210		2,057,210	794,884		794,884	2,852,094	69



**EXHIBIT A
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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
70	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	CJP	PAVE
71	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
72	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
73	Countywide-Variou	A&E	Fire/Life Safety Program-New Project: -268 Hospitality Fire Alarm Upgrade	14-089	CJP	SAFE
74	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
75	Crestline-24171 Lake Dr.	Regional Parks	Lake Gregory Dam Outlet Valve		CJV	1470
76	Crestline-24171 Lake Dr.	Regional Parks	Lake Gregory Parking Gate Arms and Iron Rangers funded by Regional Parks Maintenance Program	12-200	CJP	2R30
77	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Range Training Classroom Renovation funded by Sheriff's budget	11-147	CJP	1S30
78	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Training Center Expansion funded by State Asset Forfeiture and Law and Justice Funds	12-009	CJP	2S00
79	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Training Center Parking funded by State Asset Forfeiture Funds	12-011	CJP	2S03
80	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Glen Helen Rehabilitation Center (GHRC) Roofing	12-091	CJP	2X63
81	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Glen Helen Rehabilitation Center Security Improvements	13-041 13-162	CJP	3S08
82	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Remodel Range Restroom funded from the department budget	13-039	CJP	3S02
83	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff Academy Scenario Village - Phase I funded from Federal Asset Forfeiture funds (SCK SHR)	13-153	CJP	3S13
84	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
85	Devore-18000 Institution Rd.	Sheriff/ Coroner	Sheriff GHRC Female Unit Duct Cleaning	13-100	CJP	3X35



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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
NA	820,000		820,000	159,344		159,344	979,344	70
NA	1,000,000		1,000,000	111		111	1,000,111	71
NA	940,000		940,000			-	940,000	72
NA	250,000		250,000			-	250,000	73
NA	1,497,500		1,497,500			-	1,497,500	74
603,000			-	223,079		223,079	223,079	75
40,000			-	39,649		39,649	39,649	76
110,000			-		1,598	1,598	1,598	77
1,785,000			-		1,728,997	1,728,997	1,728,997	78
485,000			-		5,639	5,639	5,639	79
450,000			-	361,880		361,880	361,880	80
3,000,000			-	1,215,328		1,215,328	1,215,328	81
18,000			-		17,746	17,746	17,746	82
300,000			-		298,984	298,984	298,984	83
1,125,000			-	317,217	750,000	1,067,217	1,067,217	84
100,000			-	8,088		8,088	8,088	85



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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
86	Devore-18000 Institution Rd.	A&E	Sheriff GHRC Southern California Gas Study Implementation	13-106	CJP	3X48
87	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
88	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
89	Devore-19777 Shelter Way	Public Health	Devore Animal Control Improvements	13-221	CJP	3X75
90	Devore-2555 Glen Helen Parkway	Regional Parks	Glen Helen Regional Park Campground Improvements funded by Regional Parks Maintenance Program	12-202	CJP	2R40
91	Devore-2555 Glen Helen Parkway	Regional Parks	San Manuel Amphitheater Exterior Weatherization Project	13-104	CJP	3X41
92	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
93	Fontana-17780 Arrow Blvd.	A&E	Fontana Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A13
94	Fontana-17830 Arrow Boulevard	District Attorney	District Attorney Fontana Chief's Office Remodel	13-238	CJP	3K48
95	Hesperia-15900 Smoketree Rd.	A&E	High Desert Government Center (HDGC) Public Safety Operations Center (PSOC)	12-099	CJP	2X62
96	Hesperia-4691 Summit Valley Rd.	County Fire	County Fire Station 48 Exterior Paint funded from County Fire budget (FNR 590)	13-031	CJP	3K08
97	Hesperia-4691 Summit Valley Rd.	County Fire	County Fire Station 48 Underskirt funded from County Fire budget (FNR 590)	13-032	CJP	3K09
98	Hesperia-9650 7th Ave.	County Library	Hesperia Library Restroom Repairs funded by the department budget	13-236	CJP	3L10
99	High Desert-To Be Determined (TBD)	Public Health	High Desert Animal Shelter	10-109	CJP	0X80
100	Joshua Tree-63665 29P Hwy	A&E	Joshua Tree County Office Building	09-172	CJV	9Y20
101	Joshua Tree-6527 Whitefeather Rd.	District Attorney/ Public Defender	Joshua Tree Courthouse - District Attorney/Sheriff Court Services Remodel	07-269	CJP	7575
102	Joshua Tree-6527 Whitefeather Rd.	A&E	Joshua Tree Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A06
103	Joshua Tree-6527 Whitefeather Rd.	A&E	Joshua Tree Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A14
104	Joshua Tree-6527 Whitefeather Rd.	Sheriff/ Coroner	Sheriff Morongo Property Room Expansion funded from the department budget.	13-040	CJP	3S03
105	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
106	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
107	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
108	Lake Arrowhead-301 S. State Hwy 173	County Fire	County Fire Station 91 Admin Window Replacement	13-228	CJP	3K47
109	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
110	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
111	Lake Havasu-Havasuu Landing	Sheriff/ Coroner	Sheriff Havasu Landing Fuel Generator Replacement	NA	CJP	3X74
112	Lucerne Valley-33269 Old Woman Springs Rd.	County Fire	County Fire Station 8 Hose Stage Room	13-030	CJP	3K11
113	Mentone-1300 Crafton Ave.	County Fire	County Fire Station Paint Interior and Apparatus Bay funded by County Fire budget	13-020	CJP	3K15
114	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



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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
100,000			-	2,918		2,918	2,918	86
1,300,000			-	309,448	800,000	1,109,448	1,109,448	87
164,450			-		164,102	164,102	164,102	88
250,000			-		250,000	250,000	250,000	89
829,089			-	523,749		523,749	523,749	90
200,000			-	79,293		79,293	79,293	91
450,000			-		278,418	278,418	278,418	92
49,000			-		1,105	1,105	1,105	93
62,000			-		62,000	62,000	62,000	94
16,750,000			-	262,526		262,526	262,526	95
5,000			-		5,000	5,000	5,000	96
8,500			-		8,500	8,500	8,500	97
30,000			-		30,000	30,000	30,000	98
1,485,000			-	1,235,000		1,235,000	1,235,000	99
7,078,439			-	133,133		133,133	133,133	100
250,000			-	83,966		83,966	83,966	101
133,000			-		403	403	403	102
50,000			-		1,263	1,263	1,263	103
37,385			-		33,771	33,771	33,771	104
240,000	120,000	120,000	240,000			-	240,000	105
90,677	60,000	30,677	90,677			-	90,677	106
150,000			-		150,000	150,000	150,000	107
133,000			-		133,000	133,000	133,000	108
200,000		200,000	200,000			-	200,000	109
100,000		100,000	100,000			-	100,000	110
60,000			-	60,000		60,000	60,000	111
15,000			-		15,000	15,000	15,000	112
7,980			-		7,980	7,980	7,980	113
20,000		20,000	20,000			-	20,000	114



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

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
115	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
116	Muscoy-2818 Macy St.	Board of Supervisors- Fifth District	Baker Family Learning Center funded by CDBG	06-180 07-274 07-291	CJV	8Y35
117	Muscoy-2818 Macy St.	A&E	Baker Family Learning Center Solar Project funded by Americans Recovery and Reinvestment Act (ARRA)	12-134	CJV	ARA7
118	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
119	Needles-1111 E. Bailey Ave.	A&E	Needles Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A07
120	Needles-1111 E. Bailey Ave.	A&E	Needles Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A15
121	Needles-1111 E. Bailey Ave.	A&E	Needles Complex Roof Replacement funded by general fund and AOC	13-111	CJP	3X12
122	Needles-1111 E. Bailey Ave.	A&E	Needles Complex Pavement Rehab funded by general fund and AOC	13-112	CJP	3X13
123	Needles-TBD	County Fire	Needles Fire Station	12-137 13-095	CJP	2Y30
124	Ontario-555 W. Maple Ave.	Preschool Services Department (PSD)	Replace HVAC and electrical funded by PSD	13-234	CJP	3K45
125	Ontario-800 N. Archibald Ave.	Regional Parks	Cucamonga/Guasti Reclaimed Water Project	12-052	CJP	2X18
126	Parker Dam-1790 Parker Dam Rd.	Sheriff/ Coroner	Sheriff Parker Dam Safety Facility funded by general fund, Southwest Border Prosecution Initiative and Asset Forfeiture funding	06-001 11-102	CJV	6060
127	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
128	Pinon Hills-10433 Mountain Rd.	County Fire	County Fire Station 13 Exterior Paint	13-028	CJP	3K12
129	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Base Isolation Testing	07-180	CJP	7200
130	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
131	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A08
132	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
133	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
134	Rancho Cucamonga-9500 Etiwanda	A&E	WVDC Boiler Replacement	12-124	CJP	2X80
135	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Retrocommission	12-182	CJP	2Y20
136	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Revocation Hearing Rooms Remodel funded from Federal Asset Forfeiture funds (SCK SHR)	13-146	CJP	3S10
137	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Recreation Yard Improvement Project funded from Inmate Welfare Fund	13-149	CJP	3S11
138	Rancho Cucamonga-9500 Etiwanda	Sheriff-Coroner	WVDC ADA improvements funded from the department budget	13-222	CJP	3S16
139	Rancho Cucamonga-9500 Etiwanda	A&E	WVDC Patch and Slurry Seal	13-105	CJP	3X45
140	Rancho Cucamonga-9500 Etiwanda	A&E	WVDC Generators Replacement	13-102	CJP	3X60
141	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Steam Boiler Feed water Pump		CJP	3X62
142	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Cooling Tower Pumps	NA	CJP	3X71
143	Rancho Cucamonga-9500 Etiwanda	A&E	WVDC Commissioning Study Implementation	13-106	CJP	3Y15
144	Rancho Cucamonga-9500 Etiwanda	Sheriff/ Coroner	WVDC Roofing	11-041	CJV	8X33
145	Redlands-2024 Orange Tree Ln.	Museum	Museum Patch and Slurry Seal	13-105	CJP	3X44
146	Redlands-2024 Orange Tree Ln.	A&E	Museum Flooding Mitigation	13-109	CJP	3X54



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
567,257			-		23,351	23,351	23,351	115
4,110,000			-		238,116	238,116	238,116	116
106,311			-		77,362	77,362	77,362	117
293,280			-		293,280	293,280	293,280	118
46,000			-		9,703	9,703	9,703	119
104,000			-		1,045	1,045	1,045	120
250,000			-	198,349	50,000	248,349	248,349	121
220,000			-	167,841	50,000	217,841	217,841	122
2,542,791			-	2,526,905		2,526,905	2,526,905	123
195,000			-		195,000	195,000	195,000	124
141,611			-	37,611		37,611	37,611	125
1,199,491			-		10,000	10,000	10,000	126
175,000			-		175,000	175,000	175,000	127
7,049			-		7,049	7,049	7,049	128
80,000			-	80,000		80,000	80,000	129
550,000			-		140,040	140,040	140,040	130
215,000			-		13,037	13,037	13,037	131
522,000			-		60,202	60,202	60,202	132
41,754	10,000	31,754	41,754			-	41,754	133
1,320,000			-	5,950		5,950	5,950	134
86,000			-	8,017		8,017	8,017	135
250,000			-		249,652	249,652	249,652	136
120,000			-		118,730	118,730	118,730	137
2,000,000			-		2,000,000	2,000,000	2,000,000	138
120,000			-	110,478		110,478	110,478	139
1,300,000			-	1,300,000		1,300,000	1,300,000	140
40,000			-	38,442		38,442	38,442	141
160,000			-	160,000		160,000	160,000	142
430,000			-	219,595		219,595	219,595	143
2,683,110			-	92,182		92,182	92,182	144
100,000			-	5,361		5,361	5,361	145
160,000			-	138,522		138,522	138,522	146



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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
147	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
148	Redlands-222 W. Brookside	A&E	Redlands Public Guardian Roof Replacement	13-104	CJP	3X40
149	Rialto-1743 Miro Way	ISD	ISD Fire Protection System Upgrade funded by ISD	11-007	CJP	1V10
150	Rialto-1743 Miro Way	County Fire	Office of Emergency Services Rialto Generator Replacement	NA	CJP	3X72
151	Rialto-1743 Miro Way	Sheriff/ Coroner	Sheriff Dispatch Generator Replacement	NA	CJP	3X73
152	Running Springs-1896 Wilderness Rd.	Public Works	Running Springs Equipment Storage funded by Transportation Gas Tax	11-197	CJP	1Z72
153	San Bernardino-104 W. 4th St.	Probation	Probation Remodel for AB109 Space funded by AB109	12-147	CJP	2Y12
154	San Bernardino-104 W. 4th St.	RESD/A&E	104 Building Exterior Improvements	12-102	CJP	3D05
155	San Bernardino-104 W. 4th St.	Probation	Probation Day Reporting Center Elevator Modernization	13-103	CJP	3X36
156	San Bernardino-104 W. 4th St.	A&E	Probation Day Report Center Exterior Painting	13-107	CJP	3X37
157	San Bernardino-104 W. 4th St.	Probation	Probation Day Reporting Center HVAC	13-100	CJP	3X61
158	San Bernardino-1499 S. Tippecanoe Ave.	Preschool Services	Butler Building Improvements funded from the department budget	13-044	CJP	3K04
159	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
160	San Bernardino-157-175 W. 5th St.	RESD/A&E	157-175 Building Seismic Retrofit and Improvements	12-102	CJP	3D06
161	San Bernardino-172 W. 3rd St.	RESD/A&E	172 Building Seismic Retrofit and Improvements	12-102	CJP	3D07
162	San Bernardino-172 W. 3rd St.	A&E	Old Hall of Records Pavement Rehab	NA	CJP	3X26
163	San Bernardino-172 W. 3rd St.	A&E	Old Hall of Records Pavement Rehab-North side	13-105	CJP	3X30
164	San Bernardino-175 S. Lena Rd.	Sheriff-Coroner	Coroner Building Perimeter Fencing funded from Sheriff budget (SCT SHR SHR)	14-020	CJP	4S05
165	San Bernardino-175 W. 5th St.	Probation	Probation Crime Intelligence Unit Remodel funded by AB109	13-119	CJP	3P05
166	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
167	San Bernardino-200 S. Lena Rd.	Sheriff/ Coroner	Sheriff Crime Lab Expansion	07-293	CJP	2Y65
168	San Bernardino-200 S. Lena Rd.	Sheriff/ Coroner	Sheriff Crime Lab Design	07-293	CJV	7600
169	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
170	San Bernardino-222 W. Hospitality Ln.	A&E	Hall of Records Elevator Modernization	12-058	CJP	2X30
171	San Bernardino-222 W. Hospitality Ln.	A&E	Hall of Records Fire Alarm Replacement	12-060	CJP	2X36
172	San Bernardino-222 W. Hospitality Ln.	A&E	Hall of Records Sign Project funded by SANBAG	12-133	CJP	2X88
173	San Bernardino-222 W. Hospitality Ln.	RESD/A&E	222 Building Remodel	12-102	CJP	3D04
174	San Bernardino-268 W. Hospitality Ln.	RESD/A&E	268 Building Acquisition and Improvements	12-102	CJP	3D02
175	San Bernardino-303 Vanderbilt Way	RESD/A&E	Behavioral Health Move to IEHP	12-102	CJP	3D14
176	San Bernardino-303 W. 3rd St.	A&E	Central Civil Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A18
177	San Bernardino-303 W. 3rd St.	A&E	303 Building Elevator Upgrade	12-073	CJP	2X39
178	San Bernardino-303 W. 3rd St.	District Attorney	6th Floor Conference room expansion funded by department budget	13-216	CJP	3K46
179	San Bernardino-351 N. Arrowhead Ave.	A&E	Central Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A09
180	San Bernardino-351 N. Arrowhead Ave.	A&E	Central Courthouse Annex ADA Building Improvements funded by CDBG	NA	CJP	2A16
181	San Bernardino-351 N. Arrowhead Ave.	A&E	Central Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A17
182	San Bernardino-351 N. Arrowhead Ave.	A&E	Superblock Central Plant Boiler Replacement funded by General Fund and AOC	12-125	CJP	2X82
183	San Bernardino-351 N. Mtn. View Ave.	RESD/A&E	351 Building Remodel	12-102	CJP	3D08
184	San Bernardino-385 N. Arrowhead Ave.	A&E	County Government Center (CGC) Fire Alarm Upgrade	12-071	CJP	2X42
185	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Pavement Rehab	13-105	CJP	3X28



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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
3,150,730			-		8,504	8,504	8,504	147
80,000			-	42,778		42,778	42,778	148
150,000			-		8,891	8,891	8,891	149
70,000			-	70,000		70,000	70,000	150
65,000			-	65,000		65,000	65,000	151
893,000			-		32,715	32,715	32,715	152
700,000			-		358,476	358,476	358,476	153
500,000			-	500,000		500,000	500,000	154
150,000			-	37,006		37,006	37,006	155
50,000			-	50,000		50,000	50,000	156
500,000			-	6,297		6,297	6,297	157
46,100			-		42,015	42,015	42,015	158
87,000			-		83,472	83,472	83,472	159
13,000,000			-	12,963,868		12,963,868	12,963,868	160
6,500,000			-	6,500,000		6,500,000	6,500,000	161
100,000			-	44,705		44,705	44,705	162
650,000			-	645,682		645,682	645,682	163
34,700		34,700	34,700			-	34,700	164
296,000			-		296,000	296,000	296,000	165
50,000			-		50,000	50,000	50,000	166
17,000,000	15,700,000		15,700,000	1,290,377		1,290,377	16,990,377	167
414,631			-	1,325	-	1,325	1,325	168
550,000			-	237,099		237,099	237,099	169
400,000			-	55,390		55,390	55,390	170
280,000			-	95,991		95,991	95,991	171
5,000			-		5,000	5,000	5,000	172
1,000,000			-	1,000,000		1,000,000	1,000,000	173
14,900,000			-	2,588,684		2,588,684	2,588,684	174
100,000			-	71,175		71,175	71,175	175
110,000			-		735	735	735	176
780,000			-	90,905		90,905	90,905	177
9,500			-		9,500	9,500	9,500	178
167,000			-		1,037	1,037	1,037	179
118,500			-		865	865	865	180
42,000			-		430	430	430	181
400,000			-		76,854	76,854	76,854	182
2,000,000			-	2,000,000		2,000,000	2,000,000	183
445,000			-	86,604		86,604	86,604	184
500,000			-	428,609		428,609	428,609	185



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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
186	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC ADA Parking Renovation	13-098	CJP	3X63
187	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Exterior Lighting Repair	NA	CJP	3X65
188	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Board of Supervisors Offices Sound Attenuation	NA	CJP	3X66
189	San Bernardino-401 N. Arrowhead Ave.	RESD/A&E	401 Building Remodel	12-102	CJP	3D12
190	San Bernardino-630 E. Rialto Ave.	A&E	Sheriff Central Detention Center (CDC) Domestic Hot Water Boiler Design	12-189	CJP	2Y60
191	San Bernardino-630 E. Rialto Ave.	Sheriff/ Coroner	Sheriff CDC Recreation Yard Fencing funded by Inmate Welfare Fund	13-037	CJP	3S07
192	San Bernardino-630 E. Rialto Ave.	A&E	Sheriff CDC Elevator Modernization	13-103	CJP	3X39
193	San Bernardino-630 E. Rialto Ave.	A&E	Sheriff CDC Southern California Gas Study Implementation	13-106	CJP	3X47
194	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
195	San Bernardino-670 E. Gilbert St.	ISD	Elevator Modernization (2) funded by ISD budget	14-072	CJP	4V05
196	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
197	San Bernardino-777 E. Rialto Ave.	A&E	General Services Building (GSB) HVAC Replacement Phase III	12-061	CJP	2X48
198	San Bernardino-777 E. Rialto Ave.	A&E	GSB Roof Replacement	12-062	CJP	2X51
199	San Bernardino-777 E. Rialto Ave.	Various	Probation/Airports/Regional Parks Remodel for AB109 Space	12-147	CJP	2Y11
200	San Bernardino-777 E. Rialto Ave.	Information Services Department (ISD)	Air Powered Tool System for Mobile Radio Shop funded by ISD budget	12-157	CJP	3V05
201	San Bernardino-777 E. Rialto Ave.	A&E	GSB Parking Lot Lighting	13-109	CJP	3X55
202	San Bernardino-777 E. Rialto Ave.	Purchasing	Break room Relocation funded by CIP Residual Funding	13-218	CJP	3X69
203	San Bernardino-780 E. Gilbert St.	A&E	Gilbert Street Warehouse Exterior Painting	13-107	CJP	3X51
204	San Bernardino-825 E. 3rd St., Building 6B	Public Works-Transportation	Contracts Ventilation and Ducting funded by Gas Tax	14-063	CJP	4K03
205	San Bernardino-825 E. 3rd St.	A&E	Public Works Roofing Replacement	11-084	CJP	1X90
206	San Bernardino-825 E. 3rd St.	RESD/A&E	825 Building Remodel	12-102	CJP	3D13
207	San Bernardino-860 E. Gilbert St.	A&E	Central Juvenile Dependency Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A19
208	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
209	San Bernardino-900 E. Gilbert St.	A&E	Central Juvenile Hall Building Demolition	12-079	CJP	2X54
210	San Bernardino-900 E. Gilbert St.	A&E	Probation Regional Youth Educational Facility Roof Replacement	13-104	CJP	3X43
211	San Bernardino-900 E. Gilbert St.	A&E	Demo Gilbert Street Covered Parking Structures	13-109	CJP	3X56
212	San Bernardino-900 E. Gilbert St.	Courts/ Probation	Juvenile Delinquency Court Upgrade Project	13-183	CJP	3X58
213	San Bernardino-900 E. Gilbert St.	Courts	Juvenile Delinquency Court Cooling Tower	NA	CJP	3X70
214	San Bernardino-Hospitality Lane Campus	RESD/A&E	Hospitality Lane Additional Parking Acquisition and Improvements	12-102	CJP	3D03
215	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
216	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



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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
100,000			-	93,148		93,148	93,148	186
65,000			-	61,984		61,984	61,984	187
47,000			-	43,120		43,120	43,120	188
394,607			-	394,607		394,607	394,607	189
250,000			-	223,178	-	223,178	223,178	190
59,640			-		16	16	16	191
450,000			-	449,534		449,534	449,534	192
100,000			-	100,000		100,000	100,000	193
4,729,705			-		4,164,125	4,164,125	4,164,125	194
300,000		300,000	300,000			-	300,000	195
596,629			-		296,619	296,619	296,619	196
591,769			-	3,379		3,379	3,379	197
950,000			-	879,390		879,390	879,390	198
475,000			-	5,339		5,339	5,339	199
16,000			-		15,987	15,987	15,987	200
100,000			-	99,743		99,743	99,743	201
28,000			-		28,000	28,000	28,000	202
75,000			-	74,049		74,049	74,049	203
7,500		7,500	7,500			-	7,500	204
302,500			-	4,854		4,854	4,854	205
1,130,411			-	1,130,411		1,130,411	1,130,411	206
37,500			-		756	756	756	207
95,000			-		95,000	95,000	95,000	208
1,190,623			-	1,190,623		1,190,623	1,190,623	209
200,000			-	189,776		189,776	189,776	210
80,000			-	15,568		15,568	15,568	211
125,000			-	114,981		114,981	114,981	212
40,000			-	40,000		40,000	40,000	213
900,000			-	520,230		520,230	520,230	214
9,600,000	4,500,000	5,100,000	9,600,000			-	9,600,000	215
99,000			-		99,000	99,000	99,000	216



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Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
217	San Bernardino-Variou	A&E	County Buildings Acquisition and Retrofit Project-\$41,675,544 was previously funded. In 2012-13, \$41,525,018 was moved to individual building projects as noted below. \$4.5 million is proposed to be added in 2013-14 to acquire existing buildings in Victorville near the courthouse to locate general funded departments currently in leased space: -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-\$0 (Org 3D09) -303 Building Remodel-Phase II-\$0 (Org 3D10) -316 Building Remodel-\$0 (Org 3D11) -401 Building Remodel-\$394,607 (Org 3D12) -825 Building Remodel-\$1,130,411 (Org 3D13) -Behavioral Health Move to IEHP-\$100,000 (Org 3D14)	12-102	CJP	2X64
218	San Bernardino-Variou	RESD/A&E	Downtown Building Project Master Planning Budget	12-102	CJP	3D00
219	San Bernardino-Variou	RESD/A&E	County Government Center Campus Improvements	12-102	CJP	3D01
220	San Bernardino-Variou	A&E	Superblock Steam Piping Replacement	13-109	CJP	3X57
221	Trona-13202 Market St.	Sheriff/ Coroner	Sheriff Substation Gate Operator Replacement	NA	CJP	3X64
222	Trona-13209 Market St.	Transitional Assistance Department (TAD)	Trona TAD Improvements funded by the department	13-057	CJP	3K05
223	Trona-83732 Trona Rd.	Sheriff/ Coroner	Sheriff Substation Generator Replacement	NA	CJP	3X67
224	Twentynine Palms-73663 Manana	Fleet Management	Twentynine Palms Transportation Yard Swamp Cooler Replacement funded from the department budget	13-189	CJP	3K44
225	Twin Peaks-26010 Hwy 189	A&E	Twin Peaks County Building Exterior Rehabilitation	12-092	CJP	2X24
226	Twin Peaks-26010 Hwy 189	A&E	Twin Peaks County Building Re-Roof	08-180	CJV	8X38
227	Victorville-11855 E St.	County Fire	County Fire Station 16 Exterior Paint funded by County Fire budget (FNR 590)	13-029	CJP	3K13
228	Victorville-14455 Civic Dr.	A&E	Victorville Courthouse ADA Site Improvements funded by CDBG	NA	CJP	2A10
229	Victorville-14455 Civic Dr.	A&E	Victorville Courthouse ADA Building Improvements funded by CDBG	NA	CJP	2A20
230	Victorville-14455 Civic Dr.	Sheriff/ Coroner	Sheriff Victorville Station Remodel funded from the Sheriff's Special Revenue Fund (SCT SHR)	13-190	CJP	3S14
231	Victorville-14455 Civic Dr.	Courts	Victorville Courthouse HVAC Upgrade funded by general fund and AOC	13-127	CJP	3X18
232	Victorville-18000 Yates Rd.	Regional Parks	Mojave Narrows Regional Park Levee Project	12-101	CJP	2R15
233	Victorville-18000 Yates Rd.	Regional Parks	Mojave Narrows Regional Park Pedestrian Bridge Replacement funded by the department budget	13-184	CJP	3R07
234	Victorville-Tamarisk and Huerta Rd.	County Fire	Spring Valley Lake Fire Station	12-138	CJP	2Y07
235	Wrightwood-5980 Elm St.	County Fire	County Fire Station 14 Roof Replacement funded by County Fire budget (FNR 590)	13-026	CJP	3K16
236	Wrightwood-5980 Elm St.	County Fire	County Fire Station 14 Fascia Replacement funded by County Fire budget (FNR 590)	13-027	CJP	3K17



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
54,300,000	4,500,000		4,500,000	150,526		150,526	4,650,526	217
250,000			-	161,280		161,280	161,280	218
850,000			-	850,000		850,000	850,000	219
375,000			-	373,095		373,095	373,095	220
15,000			-	1,000		1,000	1,000	221
85,000			-		85,000	85,000	85,000	222
55,000			-	55,000		55,000	55,000	223
12,000			-		12,000	12,000	12,000	224
215,000			-	1,107		1,107	1,107	225
904,000			-	3,206		3,206	3,206	226
8,000			-		8,000	8,000	8,000	227
109,000			-		989	989	989	228
220,000			-		11,176	11,176	11,176	229
155,000			-		153,413	153,413	153,413	230
31,445			-	731		731	731	231
2,520,000			-	1,231,854		1,231,854	1,231,854	232
50,000			-		16,903	16,903	16,903	233
3,150,000			-	533,245		533,245	533,245	234
32,500			-		32,500	32,500	32,500	235
8,500			-		8,500	8,500	8,500	236



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

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund	Proj. #
237	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Restroom O Replacement funded by Off Highway Vehicle (OHV) fund	12-038	CJP	2R00
238	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Mini and Large Bunkhouse Improvements	12-201	CJP	2R35
239	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
240	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 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Total Carryover Balances		
830,000			-		96,642	96,642	96,642	237
100,000			-	25,336		25,336	25,336	238
500,000			-		500,000	500,000	500,000	239
800,000			-	575,885		575,885	575,885	240
538,873,901	56,850,000	7,991,194	64,841,194	93,564,841	31,609,078	125,173,919	190,015,113	



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

Proj.	Location/ Address	Department	Project Name-Description	Fund
1	Apple Valley	Transportation	Rock Springs Road Bridge 54-C670 @ Mojave River - Design Bridge Replacement. Fee Plan (construction not funded)	SXP
2	Apple Valley	Transportation	Tiama Rd & Others - Repave/Surface Seal - PCI. Gas Tax	SAA
3	Arrowhead Farms	Transportation	E Street, Fortieth St N/Forty-Eighth St - Repave - PCI. Gas Tax	SAA
4	Baker	Transportation	Baker Boulevard Bridge 54-C127, 0.25M W of SH 127 - Feasibility Study for Bridge Replacement. HBP 88.53%, Gas Tax match	SAA
5	Barstow Heights	Transportation	H Street, Rimrock Rd N/08m N,Armory Rd - Repave - PCI (City Lead). Measure I	SXC
6	Barstow Heights	Transportation	Rimrock Road, O St E/Agarita Ave - Repave - PCI (City Lead). Measure I	SXC
7	Big River	Transportation	Deerpath Road, .05m NW,Modoc NLY/Alamo Rd - Surface Seal - PCI. Gas Tax	SAA
8	Big River	Transportation	El Paseo Street, Deerpath Rd ELY/Rio Mesa Dr - Surface Seal - PCI. Gas Tax	SAA
9	Big River	Transportation	Modoc Trail, .06m S,Fox Tr NLY/Rio Mesa Drive - Surface Seal - PCI. Gas Tax	SAA
10	Big River	Transportation	Modoc Trail, Bannock Tr NELY/.01M NE,Modoc Ln - Surface Seal - PCI. Gas Tax	SAA
11	Bloomington	Transportation	Cedar Avenue @ I-10 - Interchange (construction not funded). 2013/14 Design phase, STP	SAA
12	Bloomington	Transportation	Cedar Avenue Riverside County Line N to Slover Ave - Surface Seal - PCI (w/median project) Gas Tax. Gas Tax	SAA
13	Bloomington	Transportation	Cedar Avenue, Bloomington Ave to Randall Ave - Install Medians. HSIP 90%, Gas Tax match	SAA
14	Bloomington	Transportation	Cedar Avenue, El Rivino to Slover Ave - Install Medians. HSIP 90%, Prop 1B match	SAA
15	Bloomington	Transportation	Cedar Avenue, Riverside Co Line to Slover Ave - Slurry Seal (with median project). Gas Tax	SAA
16	Bloomington	Transportation	Grove Pl & Others - Surface Seal - PCI. Gas Tax	SAA
17	Bloomington	Transportation	Locust Avenue, 7th St to 11th St - Repave. Gas Tax (City Lead)	SAA
18	Bloomington	Transportation	Seventh St, .25 E,Locust Ave E/.01m W,Elm St - Repave - PCI. Measure I	SXE
19	Bloomington	Transportation	Seventh St, 0001m W,Elm St E/Cedar Ave - Repave - PCI. Measure I	SXE
20	Bloomington	Transportation	Seventh St, Locust Ave E/.25 E,Locust Ave - Repave - PCI. Measure I	SXE
21	Cajon	Transportation	Wagon Train Road, End NE/SH138 - Repave - PCI. Gas Tax	SAA
22	Calico	Transportation	Ghost Town Rd, Calico Rd N/Entrance - 1-Way(NB) - Surface Seal - PCI. Gas Tax	SAA
23	Calico	Transportation	Ghost Town Rd, Ghost Town Rd N/Entrance-1 Way (SB) - Surface Seal - PCI. Gas Tax	SAA
24	Chino	Transportation	Roswell Avenue, Philadelphia to Francis Ave - Sidewalk Construction. General Fund (transferred previously), City of Chino	SAA
25	Countywide	Transportation	Various Locations, Countywide, to be determined - Surface Seals - PCI. Gas Tax	SAA
26	Crestline	Transportation	San Moritz Way @ San Moritz Drive, Drainage Improvements. Gas Tax	SAA
27	Del Rosa	Transportation	Sterling Avenue, Date Pl N/0009m N,Date St (Sbo Cl) - Surface Seal - PCI. Gas Tax	SAA
28	Del Rosa	Transportation	Sterling Avenue, Marshall Blvd N/Foothill Dr - Surface Seal - PCI. Gas Tax	SAA
29	Fontana	Transportation	Almond Avenue, Upas Ct to .12M S of Foothill Blvd - Sidewalk Construction. SR2S	SAA
30	Fontana	Transportation	Almond Avenue, Whittram Ave N/.12m S,Foothill Blvd - Repave - PCI. Gas Tax	SAA
31	Fontana	Transportation	Banana and Santa Ana, Various locations - Drainage Improvements. MOU with General Fund, City of Fontana sewer fees	SAA
32	Fontana	Transportation	Beech Avenue @ Pine Street - Install Crosswalk Lights. HSIP 90%, Gas Tax match	SAA
33	Fontana	Transportation	Beech Avenue, Arrow Route N/Sh66 - Repave - PCI. Measure I	SXE
34	Fontana	Transportation	Beech Avenue, Randall Ave N/Arrow Rte - Repave - PCI. Measure I	SXE
35	Fontana	Transportation	Cherry Avenue @ I-10 - Improve interchange. SANBAG, Regional Fee Plan, City of Fontana, RDA	SAA
36	Fontana	Transportation	Randall Ave, Alder to Maple - Repave. Gas Tax (City Lead)	SAA



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

Total Project Cost	NEW PROJECTS			CARRYOVER			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
1,850,000			-		721,260	721,260	721,260	1
375,000		375,000	375,000				375,000	2
302,069		302,069	302,069				302,069	3
2,900,000			-		35,000	35,000	35,000	4
472,000		472,000	472,000				472,000	5
785,000		785,000	785,000				785,000	6
39,378		39,378	39,378				39,378	7
24,916		24,916	24,916				24,916	8
22,400		22,400	22,400				22,400	9
105,938		105,938	105,938				105,938	10
53,000,000			-		4,000,000	4,000,000	4,000,000	11
56,300		56,300	56,300				56,300	12
915,500			-		830,500	830,500	830,500	13
2,040,000			-		1,800,000	1,800,000	1,800,000	14
147,488			-		128,250	128,250	128,250	15
100,000		100,000	100,000				100,000	16
110,500			-		110,500	110,500	110,500	17
65,000		65,000	65,000				65,000	18
300,000		300,000	300,000				300,000	19
120,000		120,000	120,000				120,000	20
299,700		299,700	299,700				299,700	21
4,000		4,000	4,000				4,000	22
4,000		4,000	4,000				4,000	23
650,000			-	345,000	-	345,000	345,000	24
2,200,000		2,200,000	2,200,000				2,200,000	25
160,000			-		90,314	90,314	90,314	26
19,923		19,923	19,923				19,923	27
49,293		49,293	49,293				49,293	28
240,000			-		187,777	187,777	187,777	29
447,100		447,100	447,100				447,100	30
810,000			-	700,000	-	700,000	700,000	31
76,000			-		58,080	58,080	58,080	32
450,000		450,000	450,000				450,000	33
900,000		900,000	900,000				900,000	34
76,000,000			-		6,165,000	6,165,000	6,165,000	35
187,600			-		187,600	187,600	187,600	36



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

Proj.	Location/ Address	Department	Project Name-Description	Fund
37	Fontana	Transportation	San Bernardino Avenue, Alder Ave E/Laurel Ave - Repave - PCI. Gas Tax & Measure I	SAA
38	Fontana	Transportation	San Bernardino Avenue, Calabash Ave E to Fontana Ave - Widen Roadway. Measure I, Prop 1B (w/PCI Component)	SWW
39	Fontana	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
40	Fontana	Transportation	Slover Ave Ph 2, Tamarind to Alder and Linden to Cedar - Widening. Gas Tax (loan for Regional Fees), SANBAG (w/PCI Component)	SAA
41	Fontana	Transportation	Valley Blvd, Locust to Spruce - Install Medians. HSIP 90%, Gas Tax match	SAA
42	Fontana	Transportation	Valley Boulevard @ Banana Ave - Signal Installation. General Fund (transferred previously)	SAA
43	Helendale	Transportation	Shadow Mountain Rd, .16m W, Rivers Edge E/Jade Ln - Repave - PCI. Measure I	SXC
44	Helendale	Transportation	Shadow Mountain Rd, Jade Ln E/0001m E, Helendale Rd - Repave - PCI. Measure I	SXC
45	Helendale	Transportation	Shadow Mountain Road, Helendale Road to National Trails Highway - Design road, grade separation & bridge. Measure I, Local Fee Plan (construction not funded)	SWD
46	Hesperia	Transportation	Summit Valley Road, SH138 N to Hesperia City Limits - Design to widen and realign road. PLH (construction not funded)	SAA
47	Hinkley	Transportation	Hinkley Road @ Mojave River, Repair Bridge. Gas Tax (possible FHWA disaster reimbursement)	SAA
48	Lake Arrowhead	Transportation	Grandview Road, Sawmill Rd to Walnut Hills Dr - Sidewalk Construction. SR2S, Gas Tax	SAA
49	Lake Arrowhead	Transportation	North Bay Rd, SH189/Peninsula - Surface Seal - PCI. Gas Tax	SAA
50	Lake Arrowhead	Transportation	Pine Drive, 85' E of Hook Creek Rd - Retaining Wall Replace/Retrofit. Gas Tax	SAA
51	Lenwood	Transportation	Lenwood Road, Lenwood Rd north to Main St - Design Grade Separation. Measure I, SANBAG, City of Barstow	RWR
52	Ludlow	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
53	Ludlow	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
54	Ludlow	Transportation	National Trails Hwy Bridge @ Avon Wash Bridge #54C-239 (9.48M E, Crucero Rd) - Bridge Repair. HBP 88.53%, Gas Tax match	SAA
55	Ludlow	Transportation	National Trails Hwy Bridge @ Kalmia Ditch Bridge #54C-242 (11.8M E, Crucero Rd) - Bridge Repair. HBP 88.53%, Gas Tax match	SAA
56	Lytle Creek	Transportation	Glen Helen Pkwy @ Cajon Wash - Bridge Replacement. HBP 88.53%, Measure I match	SAA
57	Lytle Creek	Transportation	Glen Helen Pkwy @ UPRR-BNSF Crossing - Grade Separation. Gas Tax loan for Regional Development Fees, SANBAG, TCIF, Measure I, Railroads	SAA
58	Mentone	Transportation	Orange Blossom Trail, Wabash Ave NELY/SH 38 - Design Bike Trail. TDA Art 3 90%, Measure I match	SXE
59	Moonridge	Transportation	Hatchery Drive, Glencove Dr N to State Lane - Pave dirt road. Prop 1B	SAA
60	Moonridge	Transportation	Maple Lane, Barton Lane N to SH 38 - Slope Protection. Prop 1B (design), Measure I \$1.3M, SLPP \$1.3 (construction)	SXD
61	Morongo Area	Transportation	Yard 10 (Joshua Tree, Twentynine Palms, Morongo, Yucca Valley Areas) - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I	SAA
62	Muscoy	Transportation	Adams Street, Macy St E/California St - Repave - PCI. Gas Tax	SAA
63	Muscoy	Transportation	Darby Street, June St E/Calif St - Surface Seal - PCI. Gas Tax	SAA
64	Needles	Transportation	Needles Highway N Street N&E to State Line - Design Passing Lanes. STP, PLH (construction not funded)	SAA
65	Oak Hills	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	Transportation	Ranchero Road @ Escondido Ave - Install signal. Measure I, Regional Fee Plan, SANBAG, Prop 1B (w/PCI Component)	RWV
67	Phelan	Transportation	Phelan Road @ Lilac - Realign intersection. Prop 1B	SAA
68	Phelan	Transportation	Phelan Road, Beekley Rd E to Los Banos Ave - Drainage improvements. Measure I, Prop 1B	SWV



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

Total Project Cost	NEW PROJECTS			CARRYOVER			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
270,398		270,398	270,398			-	270,398	37
2,331,000			-		1,635,829	1,635,829	1,635,829	38
4,500,000			-		2,881,000	2,881,000	2,881,000	39
3,577,000			-		952,000	952,000	952,000	40
1,520,000			-		1,250,461	1,250,461	1,250,461	41
331,000			-	272,000	-	272,000	272,000	42
270,000		270,000	270,000			-	270,000	43
620,000		620,000	620,000			-	620,000	44
3,140,000			-		180,000	180,000	180,000	45
2,500,000			-		1,187,680	1,187,680	1,187,680	46
325,000			-		200,000	200,000	200,000	47
190,000			-		115,352	115,352	115,352	48
68,400		68,400	68,400			-	68,400	49
670,000			-		313,668	313,668	313,668	50
31,500,000			-		20,000	20,000	20,000	51
750,000			-		532,843	532,843	532,843	52
1,000,000			-		832,039	832,039	832,039	53
307,000			-		250,000	250,000	250,000	54
307,000			-		250,000	250,000	250,000	55
18,848,000			-		2,668,501	2,668,501	2,668,501	56
32,500,000	3,201,270		3,201,270		10,026,528	10,026,528	13,227,798	57
70,000			-		20,000	20,000	20,000	58
1,000,000			-		712,024	712,024	712,024	59
2,917,000			-		2,600,000	2,600,000	2,600,000	60
400,000		400,000	400,000			-	400,000	61
259,613		259,613	259,613			-	259,613	62
58,400		58,400	58,400			-	58,400	63
12,701,000			-		900,000	900,000	900,000	64
11,300,000			-		70,198	70,198	70,198	65
2,500,000			-		2,111,423	2,111,423	2,111,423	66
536,162			-		302,000	302,000	302,000	67
1,650,000			-		1,371,000	1,371,000	1,371,000	68



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

Proj.	Location/ Address	Department	Project Name-Description	Fund
69	Phelan	Transportation	Sheep Crk Rd & Phelan Rd, .14m N, SH 138 N/Duncan Rd & Malpaso E/Johnson - Repave. Prop 1B	SAA
70	Redlands	Transportation	Garnet Street, Mill Creek Br No. 54C 420 - Bridge replacement. Design-HBP 80%, Gas Tax match 20%, Construction-HBP 100%	SAA
71	Rialto	Transportation	Lilac Ave, .12m S,Lurelane W leg N/Tahoe St - Repave - PCI (City Lead). Gas Tax	SAA
72	Running Springs	Transportation	Running Springs School Road, .15m S,Snow Cactus Ct N/Sh 18 - Repave - PCI. Gas Tax	SAA
73	San Bernardino	Transportation	Pacific St, ADA Ramp & Flashing Lighted Crosswalk. SR2S	SAA
74	Silver Lakes	Transportation	Helendale Road, Shadow Mtn Rd Nly/Vista Rd - Repave - PCI. Measure I	SXC
75	Silver Lakes	Transportation	Vista Road, Helendale Rd W/Lakeview Dr - Repave - PCI. Measure I	SXC
76	Spring Valley Lake	Transportation	Country Club Drive, Spg Valley Pky Ely/Riverview Dr - Repave - PCI. Measure I	SXF
77	Spring Valley Lake	Transportation	Kalin Ranch Drive, Spg Valley Pky NE/Arrowhead Tr - Repave - PCI. Measure I	SXF
78	Spring Valley Lake	Transportation	Makai Court, Country Club Dr N/End - Repave - PCI. Measure I	SXF
79	Spring Valley Lake	Transportation	Niagara Drive, .25M NW,Pyramid Dr S&E/Driftwood Dr - Repave - PCI. Measure I	SXF
80	Spring Valley Lake	Transportation	Ridge Crest Road & Pahute Ave - Sidewalk Construction. SRTS	SAA
81	Spring Valley Lake	Transportation	Whispering Springs Road, Sunburst Rd N&E/Rain Shadow Rd - Repave - PCI. Measure I	SXF
82	Spring Valley Lake	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
83	Verdemont	Transportation	Institution Rd, .20M W of Verdemont Rch Rd east .40M - Repave. General Fund (transferred previously)	SAA
84	Yermo	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			2013-14 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Other Funding	Carryover Balances		
			-		5,553,850	5,553,850	5,553,850	69
6,500,000			-		344,059	344,059	344,059	70
237,000		237,000	237,000			-	237,000	71
500,000		500,000	500,000			-	500,000	72
407,900			-		332,500	332,500	332,500	73
929,000		929,000	929,000			-	929,000	74
825,000		825,000	825,000			-	825,000	75
1,000,000		1,000,000	1,000,000			-	1,000,000	76
725,000		725,000	725,000			-	725,000	77
61,098		61,098	61,098			-	61,098	78
291,038		291,038	291,038			-	291,038	79
262,508			-		192,508	192,508	192,508	80
208,004		208,004	208,004			-	208,004	81
2,870,000	908,543		908,543		1,460,457	1,460,457	2,369,000	82
7,000,000			-	6,500,000	-	6,500,000	6,500,000	83
1,867,231			-		1,763,097	1,763,097	1,763,097	84
308,829,857	4,109,813	13,864,968	17,974,781	7,817,000	55,343,298	63,160,298	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 Recommended 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-Various	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	
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 Recommended 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
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	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		



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)
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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