CAPITAL IMPROVEMENT PROGRAM

SAN BERNARDINO COUNTY

CAPITAL IMPROVEMENT PROGRAM
SUMMARY

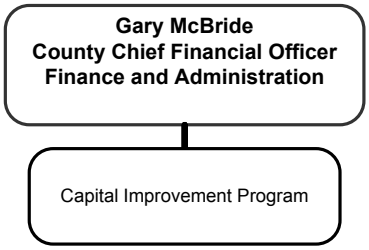
PROJECTS ADMINISTERED BY	Page #	Discretionary General Funding	Other Funding	Total
ARCHITECTURE AND ENGINEERING DEPARTMENT	746			
NEW PROJECTS		35,698,564	16,887,320	52,585,884
CARRYOVER PROJECTS		78,433,219	78,096,331	156,529,550
TOTAL PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING		114,131,783	94,983,651	209,115,434
DEPARTMENT OF PUBLIC WORKS	768			
TRANSPORTATION				
NEW PROJECTS		5,655,320	17,569,662	23,224,982
CARRYOVER BALANCES		5,844,821	27,701,686	33,546,507
TOTAL PROJECTS ADMINISTERED BY TRANSPORTATION		11,500,141	45,271,348	56,771,489
SOLID WASTE MANAGEMENT	774			
NEW PROJECTS		-	11,945,354	11,945,354
CARRYOVER PROJECTS		-	2,843,500	2,843,500
TOTAL PROJECTS ADMINISTERED BY SOLID WASTE MANAGEMENT		-	14,788,854	14,788,854
TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS		11,500,141	60,060,202	71,560,343
OTHER DEPARTMENTS	776			
NEW PROJECTS		-	1,742,000	1,742,000
CARRYOVER BALANCES		-	-	-
TOTAL PROJECTS ADMINISTERED BY OTHERS		-	1,742,000	1,742,000
TOTAL 2014-15 CAPITAL IMPROVEMENT PROJECT BUDGET		**125,631,924**	**156,785,853**	**282,417,777**

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 cost reductions,
    - Identify future space and infrastructure needs of the County,
    - Develop formal estimates of costs and seek adequate project funding,
    - Identify opportunities for public-private partnerships for the development of County facilities, and
    - Identify and develop estimates of major maintenance and repairs needed to county facilities.

The CIP section of the budget book includes:

- A summary of new projects administered by A&E, the Department of Public Works (DPW) – Transportation and Solid Waste Management Divisions, and small capital projects managed by other County departments
- A status of large, multi-year carryover construction projects managed by A&E, and
- A five-year capital plan for major maintenance and repairs of the County's facilities, including roofing, paving, heating, ventilation and air conditioning, interior and exterior renovations, and infrastructure projects.

Information on CIP projects for Special Districts, managed by Special Districts, are found in the Special Districts Department section of this budget book. Information on CIP projects for the Flood Control District, managed by the Flood Control District, are found in the Operations and Community Services section of this budget book.

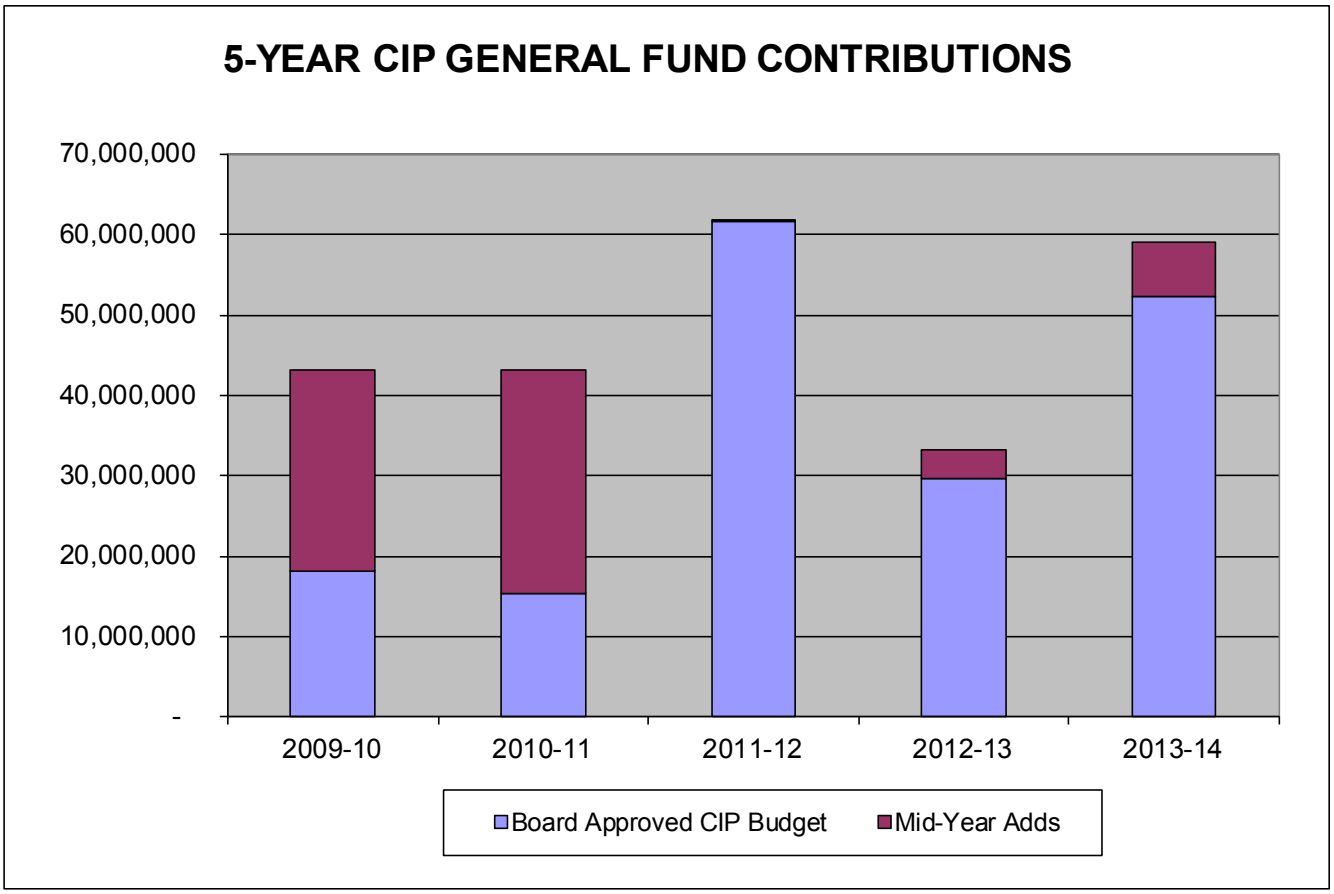
BUDGET HISTORY

The County's CIP is funded by the County general fund and various other funding sources:

- Discretionary General Funding: Projects managed by A&E include general rehabilitation and repair projects based on a five-year capital plan for County facilities and structures. These are funded utilizing an annual ongoing base budget of Discretionary General Funding which is currently $12.0 million. Additional major projects may be funded from one-time Discretionary General Funding for acquisition, construction or major remodel projects.

- Department/Other Funding: A&E also manages department funded projects where 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, or internal service funds such as Risk Management and Fleet Management), or is from a dedicated source for a specific purpose (such as grants, Inmate Welfare Fund, enterprise funds, Courts, Library, fees, dedicated gas and sales tax, and state and federal aid).

The amount of Discretionary General Funding (Net County Cost) allocated 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 and new investment in Capital facilities and projects. General fund contributions to CIP over the past five years total **$240.5 million**, which includes both the ongoing allocation primarily used for maintenance, rehabilitation and repair projects, and additional allocations, both ongoing and one-time for additional capital projects. Contributions have averaged approximately $48.1 million per year.



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).

IMPACT OF CAPITAL IMPROVEMENT PROJECTS ON OPERATING BUDGETS

The County has a separate capital budget policy. This policy directs that project proposals should indicate the project's impact on the operating budget, including, but not limited to, long-term maintenance and operational costs necessary to support the facility. The plan for funding projected staffing, operation and maintenance, and utility costs must be identified as part of the approval process for each capital project.

Operational impacts resulting from new construction, major remodels, and expansion projects, such as operating expenses and new staffing costs, are summarized in the discussion of the individual new and carryover projects that follow.

Operating expenses such as maintenance, grounds, custodial and utility costs are budgeted in the Real Estate Services Department - Facilities Management and Utility budgets. County departments reimburse these costs quarterly or through the Countywide Cost Allocation Plan. New staffing and other operational costs incurred as a result of new construction, expansions or major remodels are budgeted in the individual County department budgets.

2014-15 ADOPTED BUDGET

On January 6, 2014, County departments were requested to submit CIP requests for Discretionary General Funding for 2014-15. The CAO received 166 requests from 21 departments with an estimated total project cost of $152.0 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 maintenance and repair capital projects. Projects were evaluated and prioritized by representatives from the County Administrative Office (CAO), Real Estate Services, A&E and Facilities Management.

The base budget allocation for CIP for 2013-14 was $12.0 million. Based on the submittals, for 2014-15, the CAO recommended that the base budget allocation for CIP remain the same. This funding level allows the County to continue to invest in County building assets for maintenance and repairs at an acceptable level.

The following are funded from the Discretionary General Funding base budget allocation of **$12.0 million** for major maintenance, repair and rehabilitation projects for 2014-15:

- **Deferred Maintenance** **$3.6 million**
  - Minor CIP Program – This program will address minor deferred or unscheduled maintenance projects for County facilities in the total amount of $2,398,564. One project will replace the sewage ejection pump at the 303 Building located at 303 W. 3rd Street in San Bernardino ($40,000). The balance of the funding will be for projects 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. Seven projects are funded at Glen Helen, Calico, Mojave Narrows, Cucamonga-Guasti, and Yucaipa Regional Parks for 2014-15.
  - Exterior Renovation Program - This program will make various improvements to renovate building exteriors in the amount of $160,000. Three projects are currently planned: Apple Valley Library Exterior Repair/Painting/Wet Seal Windows ($100,000); Barstow Library Exterior Painting ($35,000); and Twin Peaks Building Wet Seal Windows ($25,000).
  - Needles Complex/Courthouse Exterior Reseal and Paint – This project will reseal and paint the exterior of the Needles Courthouse and County Building located at 1111 Bailey Avenue. The funding sources are Discretionary General Funding of $59,545 and the Administrative Office of the Courts (AOC) ($30,455) for the Court's share of capital costs.
  - Big Bear Courthouse Exterior Repair/Painting – This project will paint the exterior of the courthouse. The funding sources are Discretionary General Funding of $31,544 and the AOC ($8,456) for the Court's share of capital costs.
  .
- **Heating, Ventilation and Air Conditioning (HVAC)** **$2.4 million**
  - HVAC Program - Three HVAC projects in the total amount of $2,145,000 are planned for 2014-15: County Government Center HVAC Modifications-1st and 2nd Floors ($1,500,000); Countywide-Various-HVAC Control Upgrades ($500,000); and 303 Building Fan Coil Units for IDF Rooms ($145,000).
  - County Government Center (CGC) Central Plant Cooling Tower, Pumps, Electrical and Controls – This project will replace a cooling tower, pumps, electrical and controls at the CGC Central Plant located at 351 N. Arrowhead Avenue in San Bernardino. The funding sources are Discretionary General Funding of $235,900 and the AOC ($114,100) for the Court's share of capital costs.

- **Interior Renovations/Remodels** **$1.9 million**
  - Coroner Building Expansion Project – This project will expand the Coroner Building approximately 3,800 square feet. The funding source is Discretionary General Funding of $1,415,000. Additional operating costs for the expansion area are approximately $23,000 annually.

- Interior Renovation Program – Funding of $461,987 will renovate interior spaces in County buildings: Intern Housing Gilbert Street Repairs to Various Buildings ($202,987); Countywide Conference Room Upgrade ($100,000); and CGC Rotunda Painting ($30,000); and leave a portion of funding unallocated ($129,000) for other interior renovation projects as they are identified.
- Sheriff's Scientific Investigations Division Remodel – This project will remodel the Scientific Investigations Division space located at 200 S. Lena Road in San Bernardino. The funding source is Discretionary General Funding of $110,000.

- **County Buildings Acquisition and Retrofit Project** **$1.6 million**
  - Funding in the total amount of $1,600,000 is added to the Buildings Acquisition and Retrofit Project for paving, sidewalks and new landscaping improvements to the CGC Campus ($1,000,000) and Energy Management Controls (EMC) for the 268 Building ($600,000) in San Bernardino.

- **Infrastructure** **$0.7 million**
  - Site Infrastructure Program - Seven projects in the total amount of $660,000 will improve site infrastructure: San Bernardino-Gilbert Street-Water Line Repairs/Replacements ($350,000); Parker Sheriff's Residence Post Construct Garages ($100,000); San Bernardino Mtn. View Sidewalks ($50,000); San Bernardino Gilbert Street Vaults ($25,000); Countywide Backflow Cages ($50,000); Fontana Office Building Remove and Replace Sidewalks ($50,000); and San Bernardino Phoenix Building Remove and Replace Westside Patio ($35,000).

- **Paving** **$0.6 million**
  - Pavement Management Program - Three paving projects in the total amount of $340,000 are funded for 2014-15: Havasu Landing Pavement Rehabilitation ($120,000); Twin Peaks Building Pavement Rehabilitation or Repair/Slurry and Stripe ($120,000); and Gilbert Street Complex Roadways ($100,000).
  - Rancho Courthouse Pavement Rehabilitation – This project will rehabilitate the pavement at FLJC. The funding sources are Discretionary General Funding of $191,600 and the AOC ($608,400) for the Court's share of capital costs.
  - Victorville Courthouse Parking Lot Rehabilitation - This project will rehabilitate the parking lot at the Victorville Courthouse. The funding sources are Discretionary General Funding of $90,860 and the AOC ($109,140) for the Court's share of capital costs.

- **Building System Improvements** **$0.6 million**
  - Boiler Replacement Program – One project in the total amount of $565,000 will replace domestic water/heating hot water storage tanks at West Valley Detention Center.

- **Roofing** **$0.3 million**
  - Roofing Repairs/Replacement Program – Three projects in the total amount of $250,000 are funded for 2014-15: Coroner Roof Repairs ($100,000); Preschool Services-1499 Tippecanoe Roofing Repair ($80,000); and Barstow Public Health Roof Leak ($70,000).

- **Health/Safety/Americans with Disabilities Act (ADA)** **$0.3 million**
  - Americans with Disabilities Act (ADA) Program – This program will make ADA improvements to County facilities in the total amount of $160,000. Two projects are planned: Lake Gregory Regional Park South Shore Entry ADA Improvements ($50,000); and Public Works Buildings ADA Path of Travel ($50,000). The balance of the funding will be for projects identified and implemented as they occur during the year.
  - Fire/Life Safety Program – This program will address fire/life safety projects for County facilities in the amount of $125,000. Projects are identified and implemented as they occur during the year.

The 2014-15 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 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 $3.7 million was allocated for the following projects:

- **Construction/Land Acquisition** **$23.7 million**
  - 800 MHz Upgrade Project – This project will address the upgrade of the aging 800 MHz digital radio system. The Board previously approved redirecting an annual allocation for Future Space Needs to fund this project. The total estimated project cost has been adjusted from $175.0 million to $158.2 million with a project duration of seven years. $24.0 million was funded in 2010-11, $20.0 million in 2011-12, $20.0 million in 2013-14; and $20.0 million is included in the 2014-15 CIP.

  - Acquisition of Land in Colton – This project is to acquire 6.64 acres of land adjacent to the Arrowhead Regional Medical Center (ARMC) from the Colton Joint Unified School District in the amount of $2,170,000 plus $30,000 for escrow, title, and staff time related to the purchase for a total of $2.2 million. The property may be available to meet future parking and facility expansion requirements for ARMC. Until such time as future projects are identified, annual ongoing maintenance costs, consisting primarily of weed control, will be minimal to maintain the land.

  - 210 Lena Road Complex Repaving Project – This project in the total amount of $2.85 million will rehabilitate the concrete and asphalt for the Fleet Management/County Fire/Public Works Complex at Third Street and Lena Road in San Bernardino. The project is funded by Discretionary General Funding in the amount of $1,398,564 and Fleet Management's Internal Service Fund Retained Earnings ($1,451,436). Rehabilitation of the parking lots and roads will reduce ongoing maintenance costs for the facilities.

  - ARMC Detainee Monitoring Facilities Design Project – This project in the amount of $100,000 will provide the design to remodel detainee facilities at the ARMC. The funding source is Discretionary General Funding.

In addition to the Discretionary General Funding projects identified above in the total amount of **$35.7 million,** other new projects will be funded from other sources in the total amount of **$16.9 million** including department funded projects for a grand total of **$52.6 million** in new projects administered by A&E. The Department of Public Works (DPW) will administer various new Transportation projects in the amount of **$23.2 million** funded with $5.6 million in Discretionary General Funding and $17.6 million funded by various other sources. DPW will also administer Solid Waste Management new projects in the amount of **$12.0 million** funded by Solid Waste department sources. In addition, various departments will manage smaller CIP projects with total departmental funding of **$1.7 million** with oversight and inspection provided by A&E as needed. In 2014-15, the total budget for new CIP projects is **$89.5 million.**

The following chart demonstrates the allocation of funding sources for all new projects funded in CIP for 2014-15:

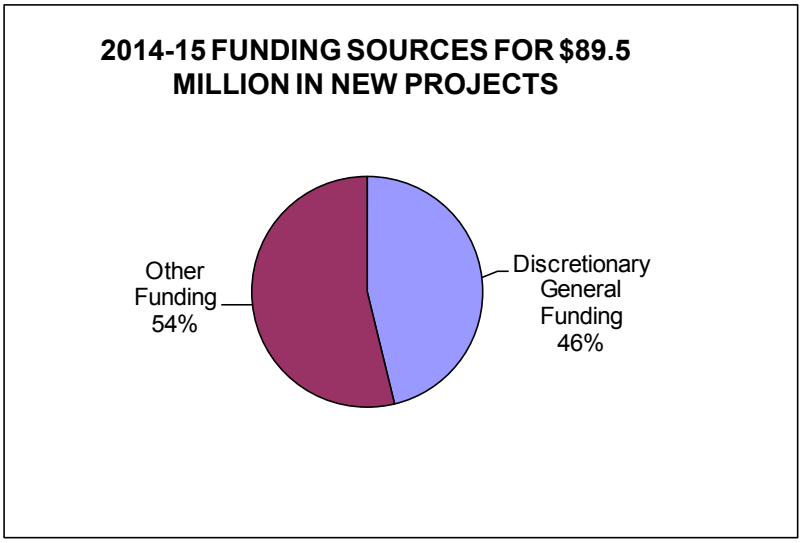


Table 1 provides a summary of all new CIP projects for 2014-15.

Table 1

SUMMARY OF 2014-15 NEW CIP PROJECTS	Discretionary General Funding	Other Funding	Total New Projects
NEW PROJECTS ADMINISTERED BY A&E:			
A&E Capital Fund (Fund CJP)	35,598,564	14,771,907	50,370,471
ARMC Capital Fund (Fund CJE)	100,000	2,115,413	2,215,413
Total New Projects Administered by A&E	**35,698,564**	**16,887,320**	**52,585,884**
NEW PROJECTS ADMINISTERED BY DPW:			
Transportation New Projects (Various Funds)	5,655,320	17,569,662	23,224,982
Solid Waste Management New Projects (Various Funds)	-	11,945,354	11,945,354
Total New Projects Administered by DPW	**5,655,320**	**29,515,016**	**35,170,336**
NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	1,742,000	1,742,000
TOTAL NEW CIP PROJECTS	**41,353,884**	**48,144,336**	**89,498,220**

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 $156.5 million. Carryover projects administered by the Department of Public Works have carryover balances of $36.4 million. Table 2 provides a summary of all Carryover Projects.

Table 2

SUMMARY OF 2014-15 CARRYOVER BALANCES	Discretionary General Funding	Other Funding	Carryover Balance
CARRYOVER PROJECTS ADMINISTERED BY A&E:			
A&E Capital Fund (Fund CJP)	78,433,219	73,255,896	151,689,115
A&E Capital Fund (Fund CJV)	-	2,475,008	2,475,008
ARMC Capital Funds (Fund CJE)	-	2,365,427	2,365,427
Total A&E Carryover Projects	**78,433,219**	**78,096,331**	**156,529,550**
CARRYOVER PROJECTS ADMINISTERED BY DPW:			
Transportation Carryover Projects (Various Funds)	5,844,821	27,701,686	33,546,507
Solid Waste Mgmt Carryover Projects (Various Funds)	-	2,843,500	2,843,500
Total DPW Carryover Projects	**5,844,821**	**30,545,186**	**36,390,007**
CARRYOVER PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	-	-
TOTAL CARRYOVER PROJECTS	**84,278,040**	**108,641,517**	**192,919,557**

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

Project	Total Project Cost	Carryover Balance
800 MHz Upgrade Project In 2011-12, the Board approved an annual set aside to fund an 800 MHz digital radio system upgrade for public safety. $64.0 million had been allocated to this project through 2013-14. Approximately $5.0 million had been expended for infrastructure to support the upgrade at the High Desert Government Center Public Safety Operations Center ($4.8 million) and for a consultant agreement with Motorola for pre-project planning ($220,000), leaving approximately $59.0 million available as of December 17, 2013 when the Board approved a project budget of $158.2 million (Item No. 107); approved Motorola and Aviat Networks' recommended project plans; amended Motorola's agreement to a not-to-exceed amount of $95.6 million; approved an agreement with Aviat Networks in an amount not to exceed $27.7 million for equipment and services; and approved purchase orders in the amount of $1.5 million annually for maintenance and support. Approximately $15.0 million was expended January through June 2014 for digital radios and various equipment ($13.8 million) and for antenna site upgrades at seven locations ($1.4 million) leaving a carryover balance of $44.0 million. An additional $20.0 million is funded in 2014-15 bringing the total allocated to this project to $84.0 million with a total of $20.0 million expended to date. The upgrade project will be implemented in five phases over a seven-year period. Aviat Networks is in the process of completing microwave path surveys to ensure the Motorola upgraded radio system will be successfully interconnected. Phase I to acquire/lease new sites and modify leases for existing sites for tower construction and upgrades, and the procurement of digital radios and various equipment from Motorola with features and capabilities that improve law enforcement safety are already underway. **Operational Impact:** There are no additional staffing costs associated with this project. Ongoing lease and operations and maintenance costs for additional radio communication sites will be determined as the project progresses. Information Services Department Telecommunications budget (IAM ISD) costs are based on annual Board approved Internal Service Fund rates and reimbursed by numerous internal and external public safety radio system users.	**$158.2 million**	**$44.0 million**
High Desert Detention Center (formerly Adelanto Detention Center) Expansion Project 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 High Desert Detention Center located in Adelanto. In 2012-13, the Board approved three increases bringing the total construction budget to $144.0 million. In addition, the Sheriff anticipates transition planning costs of $1.5 million bringing the total project cost to $145.5 million. The project is funded with a combination of a grant from the State of California under the Public Safety and Offender Rehabilitation Services Act of 2007 (AB900) and by the County from the Future Space Needs Reserve. The current estimate of the State's share of the project cost is $100.0 million. The County's total share of the one-time projected cost is $45.5 million. Construction commenced in January 2011 and completed January 2014, although there are project close-out items still pending.	**$145.5 million**	**$3.2 million**

Project	Total Project Cost	Carryover Balance
High Desert Detention Center (formerly Adelanto Detention Center) Expansion Project (Continued) **Operational Impact:** Estimated annual staffing costs and operating costs are $39.1 million. 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. In the 2014-15 budget, $11.5 million in ongoing Discretionary General Funding is allocated for phase one staffing of the facility.		
County Buildings Acquisition and Retrofit Project In 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. Since that time, additional funding of $18.2 million has been added from Discretionary General Funding ($14.5 million, including $4.5 million for acquisition of office space in Victorville) and funding from existing CIP projects and Program budgets ($3.7 million), bringing the total funding to $48.2 million. The 2014-15 budget allocates an additional $1.6 million from the annual ongoing base allocation for the CIP to this project for a total of $49.8 million funded to date. Activities during 2013-14 included completion of parking studies, acquisition of a 14,167 square foot existing office building in Victorville for the District Attorney, planning for County Government Center (CGC) campus improvements, and selection of design-build contractors for the remodel of the 303 W. 3rd Street and 268 Hospitality Lane buildings in San Bernardino. In 2014-15, improvements will be completed for the 303 and 268 Buildings; design will be completed for the 222 Hospitality, 316 Mtn. View Avenue buildings, and for the CGC campus street and parking lot improvements. The project is estimated to take four years to complete. The current estimated total cost of the project is $85.0 million for San Bernardino and $4.5 million for Victorville for a total of $89.5 million. Approximately $39.7 million is not currently funded. It is anticipated that $10.0 million will be funded from the annual base allocation for the CIP over the next four years (the project duration in San Bernardino and included in the five-year capital plan) and $4.0 million has been set-aside in County Reserves. The sale of general fund surplus properties in the amount of $25.7 million is expected to make additional funding available to complete this project. **Operational Impact:** The acquisition of approximately 120,000 square feet of additional office space resulted in increased annual operating costs of approximately $850,000 primarily for facilities maintenance and utilities, offset by annual lease savings of $323,000 and annual lease revenue of $485,000. There are no other operational or staffing costs associated with this project. *Budgets of $48.2 million were distributed to individual building remodel projects. Current carryover balances for those building projects are $31,315,000.	**$89.5 million**	**$3.0 million***

Project	Total Project Cost	Carryover Balance
Sheriff's Crime Lab Expansion The Board approved $1.3 million for design in 2012-13 and $15.7 million for construction in 2013-14 funded from Discretionary General Funding for a total project cost of $17.0 million to expand the existing Sheriff's Crime Lab located at 200 S. Lena Road in San Bernardino. On May 7, 2013 (Item No. 15), the Board approved a contract for design to expand the building approximately 20,000 square feet. Design completed July 2014 and construction is expected to commence October 2014 and be completed in September 2015. **Operational Impact:** Estimated operations and maintenance and utility costs are $120,000 annually and will be funded from the Sheriff Department budget. There are no additional staffing costs associated with this project.	**$17.0 million**	**$15.9 million**
Sheriff's Aviation Relocation from Rialto Airport to San Bernardino International Airport This project relocates the Sheriff's Aviation Division from Rialto Airport located at 1776 Miro Way to San Bernardino International Airport (SBIA) and consolidates space currently leased at SBIA into a new facility. The San Bernardino International Airport Authority (SBIAA) will construct approximately 50,000 square feet of maintenance and hangar space and approximately 11,640 square feet of office space on 8 acres of land at SBIA with oversight and inspection by the County's Architecture and Engineering Department. On February 25, 2014 (Item No.45), the Board approved a 25-year lease with SBIAA for a total lease cost of $9.6 million for hangar rent funded with $4.1 million from the City of Rialto for relocation costs, $1.0 million from the Sheriff's Asset Seizure Fund, and $4.5 million from one-time Discretionary General Funding approved by the Board in the 2013-14 budget. The hangar rent will be paid in full upon completion of the aviation facility improvements. Other one-time costs associated with this new aviation facility include A&E project management oversight, Information Services Department charges to establish telephone and data communications, moving expense, and the purchase of furniture, fixtures and equipment estimated at approximately $1.0 million that will be paid from the Sheriff's 2015-16 budget. **Operational Impact:** The agreement also provides for ground rent over the 25-year term in the total amount of approximately $2.7 million to be paid from the Sheriff's budget. Annual ground lease payments ($82,196) and operating costs and utility expense ($390,800) for the new space are partially offset by lease and operating cost savings from the termination of the existing Sheriff aviation hangar and office space leases at SBIA and Rialto estimated at $171,500 annually. There are no additional staffing costs associated with this project.	**$9.6 million**	**$9.6 million**

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

- Exhibit A – 2014-15 Capital Improvement Program Projects Administered by Architecture and Engineering Department
- Exhibit B – 2014-15 Capital Improvement Program Projects Administered by Department of Public Works-Transportation
- Exhibit C – 2014-15 Capital Improvement Program Projects Administered by Department of Public Works-Solid Waste Management
- Exhibit D – 2014-15 Capital Improvement Program Projects Administered by Other Departments

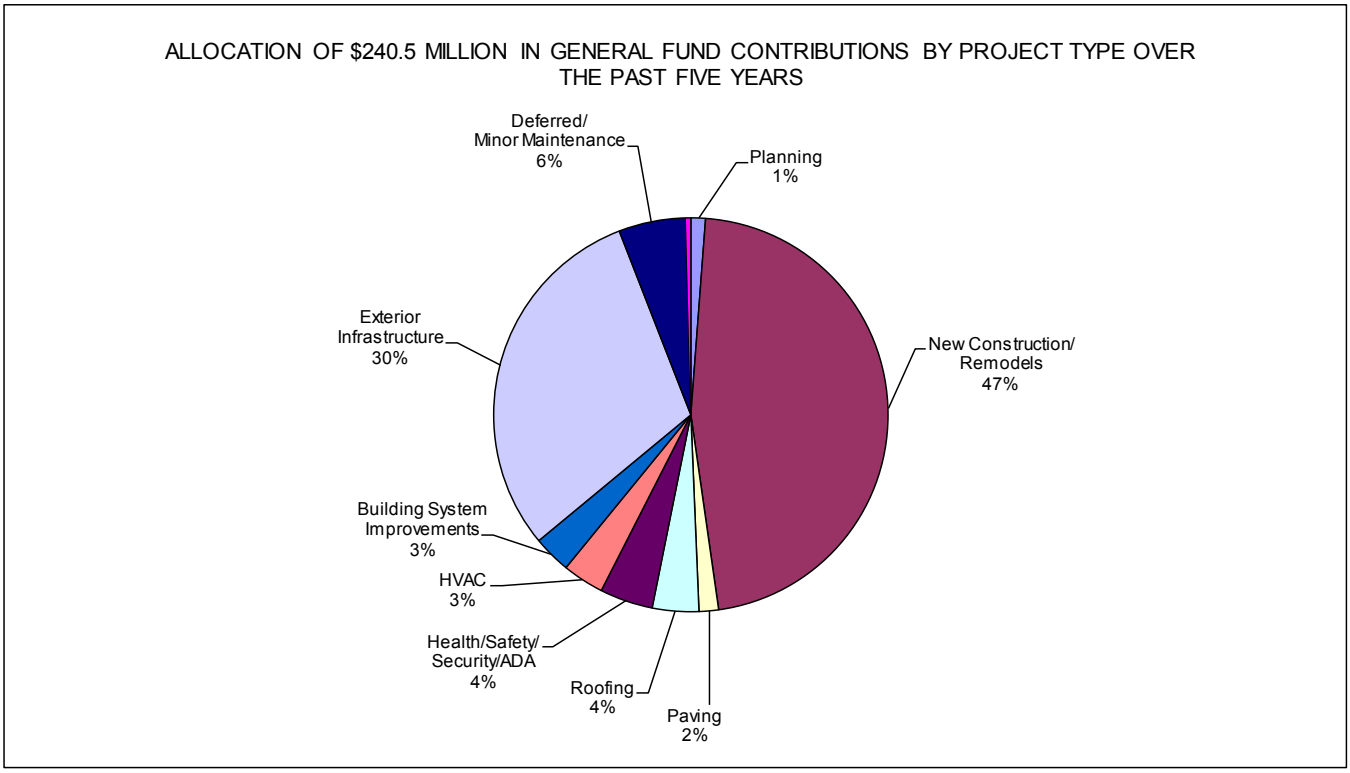
FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

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 that 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 – 2014-15 through 2018-19 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 $240.5 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

- **County Buildings Acquisition and Retrofit Project**
  - Allocates from $1.3 to $2.9 million per year to the County Buildings Acquisition and Retrofit Project

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
1	Adelanto-9428 Commerce Way	Architecture and Engineering (A&E)	High Desert Detention Center (HDDC) Existing Housing Unit Upgrade	15-137	CJP	4Y68
2	Adelanto-9428 Commerce Way	Sheriff	HDDC Roof Replacement	12-067	CJP	2X00
3	Adelanto-9428 Commerce Way	Sheriff	HDDC Heating Ventilation and Air Conditioning (HVAC) Project		CJP	2X60
4	Adelanto-9428 Commerce Way	Sheriff	HDDC Video Visitation Remote Access Project funded with AB 109 Growth funds	15-166	CJP	5S10
5	Adelanto-9428 Commerce Way	Sheriff	HDDC Jail Expansion	07-305	CJV	7700
6	Apple Valley-21101 Dale Evans Parkway	Probation	HDJDAC Employee Parking Expansion funded by the Department budget	13-214	CJP	3P15
7	Apple Valley-21101 Dale Evans Pkwy	A&E	HDJDAC Metal Roofing Repair	15-169	CJP	4Y56
8	Apple Valley-21101 Dale Evans Pkwy	A&E	HDJDAC Facility Sewer Reimbursement	On-going	CJP	AVWD
9	Apple Valley-21101 Dale Evans Pkwy	Probation	High Desert Juvenile Detention and Assessment Center (HDJDAC) Cameras/Card Access System funded by Probation Department budget	11-185	CJP	1P04
10	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Outdoor Visitor Enclosure funded with Excess Prop 172 funds	13-212	CJP	3P10
11	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Field Improvements funded by the Probation Department budget.	13-217	CJP	4P05
12	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Parking Lot Seal and Restripe.	14-191	CJP	4Y15
13	Apple Valley-21101 Dale Evans Pwy	A&E	HDJDAC Secondary Water Source	NA	CJP	7705
14	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport Fuel Facility Replacement funded by County Service Area 60 (CSA60)	12-194	CJP	2J05
15	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport T-Hangar Improvements funded by CSA60	14-001	CJP	4J05
16	Apple Valley-21600 Corwin Rd.	Airports	Mill and overlay the airport terminal parking lot including regrading areas with poor drainage and restriping at the Apple Valley Airport funded by CIP fund (RAI) and Operating fund (EBJ) - CSA 60	15-013	CJP	5J05
17	Apple Valley-21600 Corwin Rd.	Airports	Taxiway reconstruction with drainage improvements funded by CIP fund RAI and Operating fund (EBJ) - CSA60	15-014	CJP	5J10
18	Baker-56775-56756 Park Rd.	Sheriff	Baker Sheriff's Residence Post Improvements to Garage and Site Project funded by Sheriff's Special Revenue funding (SCT)	15-129	CJP	5S65
19	Baker-56778 Park Rd.	Sheriff	Baker Sheriff's Residence Post Improvements funded by Discretionary General Funding and State Asset Forfeiture funding	11-101 11-102	CJP	1Z10
20	Baldy Mesa-11855 E. St.	County Fire	Station 16 Kitchen Remodel funded by Reserves (FNR 590 5000)	15-040	CJP	5K10
21	Barstow-200-201 E. Buena Vista St.	A&E	Barstow Office Building Demolition	14-120	CJP	4X60
22	Barstow-220 E. Buena Vista St.	A&E	Barstow Probation Roofing Replacement	14-015	CJP	4X32
23	Barstow-220 E. Buena Vista St.	Probation	Barstow Buena Vista Rehab funded by AB109	15-004	CJP	5P05
24	Barstow-29802 Highway 58	Fleet Management	Expand the Barstow Service Center approximately 4,100 square feet to add bay and office space to the existing facility shared with Public Works Department funded by Fleet Management Retained Earnings	15-007	CJP	5F10
25	Barstow-301 E. Mtn. View	Assessor-Recorder-County Clerk	Carpet and paint funded by Discretionary General Funding; Department will fund furniture, fixtures and equipment (FF&E)	15-096	CJP	5K50
26	Barstow-301 E. Mtn. View Ave.	A&E	Barstow County Office Leak Repairs	14-081	CJP	4Y72
27	Big Bear-477 Summit Blvd.	A&E	Big Bear Courthouse Elevator Modernization funded by Discretionary General Funding (78.86%-$118,290) and Administrative Office of the Courts (AOC) (21.14%-$31,710)	14-093	CJP	4X01

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
450,000			-	450,000		450,000	450,000	1
840,000			-	772,435		772,435	772,435	2
2,335,000			-	2,169,857		2,169,857	2,169,857	3
150,000		150,000	150,000			-	150,000	4
143,550,000			-		2,008,051	2,008,051	2,008,051	5
300,000			-		39,629	39,629	39,629	6
30,000			-	30,000		30,000	30,000	7
105,386			-	105,386		105,386	105,386	8
678,389			-		624,496	624,496	624,496	9
240,000			-		170,704	170,704	170,704	10
7,500			-		2,850	2,850	2,850	11
37,000			-	125		125	125	12
1,400,000			-	1,400,000		1,400,000	1,400,000	13
3,360,000			-		550,355	550,355	550,355	14
250,000			-		250,000	250,000	250,000	15
200,000		200,000	200,000			-	200,000	16
250,000		250,000	250,000			-	250,000	17
74,000		74,000	74,000			-	74,000	18
400,000			-		739	739	739	19
53,200		53,200	53,200			-	53,200	20
215,000			-	1,426		1,426	1,426	21
110,000			-	17,671		17,671	17,671	22
495,000		495,000	495,000			-	495,000	23
250,000		250,000	250,000			-	250,000	24
31,000		31,000	31,000			-	31,000	25
32,000			-	6,936		6,936	6,936	26
150,000			-	2,888	5,130	8,018	8,018	27

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
28	Big Bear-477 Summit Blvd.	A&E/FM	Roof package HVAC Unit Replacement		CJP	044A
29	Big Bear-477 Summit Blvd.	A&E/FM	Big Bear Courthouse exterior repair/painting funded by Discretionary General Funding ($31,544-78.86%) and AOC ($8,456-21.14%)	15-161	CJP	5T25
30	Blue Jay-26830 Hwy 189	Public Works	Blue Jay Transportation Yard Roofing funded by Transportation Gas Tax	14-057	CJP	4K01
31	Chino-16700 S. Euclid Ave.	Regional Parks	Prado Regional Park Electrical Upgrade Phase 2	14-073	CJP	4X54
32	Chino-7000 Merrill Ave.	Airports	Chino Airport Retention and Storm Water Conveyance Phase II funded by the Department budget	09-170	CJP	2J03
33	Chino-7000 Merrill Ave.	Airports	Chino Airport Groundwater Assessment Phase III funded by Discretioinary General Funding and Airports Capital Improvement Fund (RAA APT)	10-160	CJP	2J04
34	Chino-7000 Merrill Ave.	Airports	Chino Airport Runway Safety Fire Suppression funded 10% Capital Improvement Fund (RAA) and 90% Federal Aviation Administration (FAA)	14-009	CJP	4J10
35	Chino-7000 Merrill Ave.	Airports	Chino Airport Groundwater Assessment Phase IV - Install Monitoring Wells Project funded by Airport Capital Improvement fund	15-172	CJP	4J15
36	Chino-7000 Merrill Ave.	Airports	Chino Airport Hangar Repair Inspection and oversight funded from insurance	NA	CJP	4K13
37	Colton-400 N. Pepper Ave.	A&E/FM	ARMC Site Investigation for Irrigation Damage	NA	CJP	046A
38	Colton-400 N. Pepper Ave.	Arrowhead Regional Medical Center (ARMC)	ARMC Cath Lab Suite Replacement funded by ARMC Enterprise Funds	12-116	CJE	2G15
39	Colton-400 N. Pepper Ave.	ARMC	Patient Lifts Project funded by ARMC Enterprise Funds	13-048	CJE	3G05
40	Colton-400 N. Pepper Ave.	ARMC	Centralized Electronic Surveillance for BH funded by ARMC Enterprise Funds	13-049	CJE	3G10
41	Colton-400 N. Pepper Ave.	ARMC	Behavioral Health Security Fencing funded by ARMC Enterprise Funds	13-050	CJE	3G15
42	Colton-400 N. Pepper Ave.	ARMC	Conversion to Hot/Cold Fresh Food Tray Line funded by ARMC Enterprise Funds	13-056	CJE	3G45
43	Colton-400 N. Pepper Ave.	ARMC	ARMC HIM Coding Remodel funded by ARMC Enterprise Funds	13-233	CJE	3G55
44	Colton-400 N. Pepper Ave.	ARMC	ARMC Data Center Cooling and Electrical Upgrade funded by ARMC Enterprise Funds	13-237	CJE	3G60
45	Colton-400 N. Pepper Ave.	ARMC	ARMC Fetal Monitors Replacement funded by ARMC Enterprise Funds	14-048	CJE	4G05
46	Colton-400 N. Pepper Ave.	ARMC	ARMC Ceiling Mounted Patient Lift Installation funded by ARMC Enterprise Funds	14-052	CJE	4G25
47	Colton-400 N. Pepper Ave.	ARMC	ARMC Parking Lot ADA Improvement Upgrade funded by ARMC Enterprise Funds	14-055 15-091	CJE	4G40
48	Colton-400 N. Pepper Ave.	ARMC	ARMC OB Portpartum Service Expansion and Remodel funded by ARMC Enterprise Funds	14-105	CJE	4G45
49	Colton-400 N. Pepper Ave.	ARMC	ARMC Medical Office Building Exam Room Expansion funded by ARMC Enterprise Funds	14-134	CJE	4G50
50	Colton-400 N. Pepper Ave.	ARMC	ARMC Sterile Processing Department Exhaust Fan and Coling Unit Replacement Project funded by ARMC Enterprise Funds	14-130	CJE	4G55
51	Colton-400 N. Pepper Ave.	ARMC	Clean Steam Humidifier Rebuild funded by ARMC Enterprise Funds	15-084	CJE	5G05
52	Colton-400 N. Pepper Ave.	ARMC	Ceiling Mounted Patient Lift Installation funded by ARMC Enterprise Funds.	15-085	CJE	5G10
53	Colton-400 N. Pepper Ave.	ARMC	Central Plant Building Automation Upgrade funded by ARMC Enterprise Funds	15-086	CJE	5G15
54	Colton-400 N. Pepper Ave.	ARMC	Breathing Air Systems Upgrade funded by ARMC Enterprise Funds	15-087	CJE	5G20
55	Colton-400 N. Pepper Ave.	ARMC	MRI and Patient Tower Roof Restoration funded by ARMC Enterprise Funds	15-088	CJE	5G25
56	Colton-400 N. Pepper Ave.	ARMC	Walk-in Freezer Repair funded by ARMC Enterprise Funds	15-089	CJE	5G30
57	Colton-400 N. Pepper Ave.	ARMC	Oak Room Expansion funded by ARMC Enterprise Funds	15-090	CJE	5G35

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
255,000			-	233,596		233,596	233,596	28
40,000	31,544	8,456	40,000			-	40,000	29
70,000			-		18,544	18,544	18,544	30
150,000			-	2,565		2,565	2,565	31
332,570			-		331,686	331,686	331,686	32
505,344			-		102,479	102,479	102,479	33
1,000,000			-		998,575	998,575	998,575	34
675,000		675,000	675,000		(1,358)	(1,358)	673,642	35
2,500			-		229	229	229	36
9,339			-	1,538		1,538	1,538	37
433,267			-		324,824	324,824	324,824	38
400,000			-		177,935	177,935	177,935	39
685,419			-		69,345	69,345	69,345	40
121,300			-		99,734	99,734	99,734	41
285,314			-		97,959	97,959	97,959	42
130,000			-		103,326	103,326	103,326	43
591,100			-		504,162	504,162	504,162	44
30,000			-		29,381	29,381	29,381	45
225,000			-		223,426	223,426	223,426	46
459,853		229,927	229,927		25,524	25,524	255,451	47
513,600			-		513,047	513,047	513,047	48
122,000			-		121,558	121,558	121,558	49
52,900		52,900	52,900			-	52,900	50
82,225		82,225	82,225			-	82,225	51
393,418		393,418	393,418			-	393,418	52
194,243		194,243	194,243			-	194,243	53
172,195		172,195	172,195			-	172,195	54
341,550		341,550	341,550			-	341,550	55
102,670		102,670	102,670			-	102,670	56
275,000		275,000	275,000			-	275,000	57

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
58	Colton-400 N. Pepper Ave.	ARMC	Installation of smoke detectors and audio-visual alarm devision in 8 physician sleep rooms funded by ARMC Enterprise Funds	15-113	CJE	5G45
59	Colton-400 N. Pepper Ave.	ARMC	Emergency Department Electronic Domumentation System Project. The total project cost is $268,400. Equipment in the amount of $130,000 will be funded by ARMC. The construction portion of $138,400 is included in the CIP.	15-166	CJE	5G50
60	Colton-400 N. Pepper Ave.	ARMC	ARMC Detainee Monitoring Faciities Design Project	14-207	CJ	5G55
61	Colton-400 N. Pepper Ave.	ARMC	Acquisition of 6.64 acres of land	15-167	CJP	5X05
62	Colton-400 N. Pepper Ave.	ARMC	Angio/Cath Lab Suite funded by ARMC Enterprise Funds.	11-181	CJE	1G20
63	Countywide-Various	A&E	Countywide HVAC Control System Upgrade	13-100	CJP	3X20
64	Countywide-Various	A&E	Countywide Conference Room Upgrade	14-087	CJP	4X39
65	Countywide-Various	A&E	Americans with Disabilities Act (ADA) Program-Unprogrammed ($60,000); New Projects: -Lake Gregory Regional Park-Crestline-24171 Lake Drive-South Shore Entry ADA Improvements ($50,000) -Public Works Building-San Bernardino-825 E. 3rd St.-ADA Path of Travel ($50,000)	Program	CJP	ADA
66	Countywide-Various	A&E	ADA Management	Program	CJP	ADAM
67	Countywide-Various	A&E	Boiler Replacements Program-New Project: -West Valley Adult Detention Center-Rancho Cucamonga-9500 Etiwanda Ave.-Domestic Water/Heating Hot Water Storage Tank Replacement	Program	CJP	BOIL
68	Countywide-Various	A&E	Minor CIP Administration	Program	CJP	CIPA
69	Countywide-Various	A&E	Capital Improvement Program Residual	Program	CJP	CJPR
70	Countywide-Various	A&E	Court Buildings Capital Projects	Program	CJP	CRTB
71	Countywide-Various	A&E	Countywide Elevator Modernization	Program	CJP	ELEV
72	Countywide-Various	A&E	Energy Projects Program	Program	CJP	ENGR
73	Countywide-Various	A&E	Countywide Exterior Renovation Program-New Projects: -Barstow Library-Barstow-304 E. Buena Vista-Exterior Painting ($35,000) -Apple Valley Library-Apple Valley-14901 Dale Evans Pkwy-Exterior repair/paintingl; wet seal windows ($100,000) -Twin Peaks Building-Twin Peaks-26010 Highway 189-Wet seal windows ($25,000)	Program	CJP	EXTR
74	Countywide-Various	A&E	Countywide Generator Replacements	Program	CJP	GENR
75	Countywide-Various	A&E	HVAC Upgrades/Maintenance /Replacement-New Projects: -Countywide-Various-HVAC Control Upgrades ($500,000) to be managed by Facilities Management and Information Services. -County Government Center-San Bernardino-385 N. Arrowhead Ave.-HVAC Modifications-1st and 2nd Floors ($1,500,000) -303 Building-San Bernardino-303 W. 3rd St.-Fan Coil Units for IDF Rooms on Floors 1-6 ($145,000)	Program	CJP	HVAC
76	Countywide-Various	A&E	Countywide Interior Renovation Program-Unprogrammed ($129,000) - New Projects: -Countywide-Various-Conference Room Upgrade ($100,000) -County Government Center-San Bernardino-385 N. Arrowhead Ave.-Rotunda painting ($30,000) -Intern Housing-San Bernardino-900 E. Gilbert St.-Repairs to Various Buildings ($202,987)	Program	CJP	INTR

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
82,885	-	82,885	82,885			-	82,885	58
138,400		138,400	138,400			-	138,400	59
100,000	100,000		100,000			-	100,000	60
2,200,000	2,200,000		2,200,000			-	2,200,000	61
444,144			-		75,206	75,206	75,206	62
760,000			-	41,819		41,819	41,819	63
125,000			-	119,875		119,875	119,875	64
250,275	160,000		160,000	90,275		90,275	250,275	65
13,544			-	13,544		13,544	13,544	66
720,663	565,000		565,000	155,663		155,663	720,663	67
30,489			-	30,489		30,489	30,489	68
624,751			-	624,751		624,751	624,751	69
200,000			-	200,000		200,000	200,000	70
199,871			-	199,871		199,871	199,871	71
884,316			-	884,316		884,316	884,316	72
192,414	160,000		160,000	32,414		32,414	192,414	73
97,079			-	97,079		97,079	97,079	74
2,243,853	2,145,000		2,145,000	98,853		98,853	2,243,853	75
466,982	461,987		461,987	4,995		4,995	466,982	76

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
77	Countywide-Various	A&E/FM	Minor Capital Improvements Program-Unprogrammed ($2,358,564). New Project: -303 Building-Sewage Ejection Pump Replacement ($40,000)	Program	CJP	MCIP
78	Countywide-Various	A&E	Paving Program Budget-New Projects: -Gilbert Street Complex-San Bernardino-Gilbert St.-Roadways (allowance) ($100,000) -Havasu Landing-Havasu-1 Tidwell Ln.-Pavement Rehabilitation ($120,000) (CIP 15-144) -Twin Peaks Building-Twin Peaks-26010 Hwy 189-Pavement Rehabilitation or Repair/Slurry and Stripe ($120,000)	Program	CJP	PAVE
79	Countywide-Various	A&E	Regional Parks Improvement Program-New Projects: -Glen Helen Regional Park-Devore-2555 Glen Helen Parkway-Sewer Main Installation-Phase II ($250,000) to be managed by Special Districts. -Glen Helen Regional Park-Devore-2555 Glen Helen Parkway-Campground Enhancements ($50,000) -Calico-36600 Ghost Town Rd.-Well-Water Quality Improvements ($500,000) to be managed by Special Districts -Mojave Narrows Regional Park-Victorville-18000 Yates Road-Disc Golf ($10,000) to be managed by Regional Parks. -Yucaipa Regional Park-Yucaipa-33900 Oak Glen Road-Restroom Upgrades (combine with 2013-14 funding) ($100,000) -Cucamonga-Guasti Regional Park-Ontario-800 N. Archibald Ave.-Improvements to Dry Camping Sites ($60,000) to be managed by Special Districts -Cucamonga-Guasti Regional Park-Ontario-800 N. Archibald Ave.-Add Dechlorination Unit ($30,000)	15-122	CJP	REGP
80	Countywide-Various	A&E	Roofing Program Budget-New Projects: -Coroner-San Bernardino-175 N. Lena Rd.-Roof Repairs ($100,000) -Preschool Services-San Bernardino-1499 Tippecanoe-Roofing Repair ($80,000) -Barstow Public Health-Barstow-303 E. Mtn. View Ave. Roof Leak ($70,000)	15-123	CJP	ROOF
81	Countywide-Various	A&E	Site Infrastructure Program-New Projects: -San Bernardino-340 and 364 Mtn. View sidewalks ($50,000) -San Bernardino-Gilbert St. Vaults ($25,000) -Countywide-Various-County Backflow Cages ($50,000) -San Bernardino-Gilbert Street-Water Line Repairs/Replacements ($350,000) managed by Special Districts -San Bernardino-820 E. Gilbert St.-Phoenix Building Remove and Replace Westside Patio ($35,000) -Fontana-17830 Arrow Boulevard-Fontana Office Building Remove and Replace Sidewalks ($50,000) -Parker-2449 Parker Dam Road-Sheriff's Parker Residence Post Construct Garages (2nd Year Funding) ($100,000)	15-124	CJP	SITE

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
2,638,473	2,398,564		2,398,564	239,909		239,909	2,638,473	77
455,509	340,000		340,000	115,509		115,509	455,509	78
1,052,035	1,000,000		1,000,000	52,035		52,035	1,052,035	79
370,118	250,000		250,000	120,118		120,118	370,118	80
858,969	660,000		660,000	198,969		198,969	858,969	81

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
82	Countywide-Various	A&E/FM	HVAC Optimization Project	Program	CJP	4Y76
83	Countywide-Various	A&E/FM	Fire/Life Safety Program	Program	CJP	SAFE
84	Countywide-Various	Fleet Management	Install/replace 34 fuel tanks over a four-year period. Phase I - $809,000 (2014-15), Phase II - $800,000 (2015-16), Phase III - $700,000 (2016-17) and Phase IV - $700,000 (2017-18) funded by Fleet Management Retained Earnings	15-009	CJP	5F15
85	Countywide-Various	Information Services Department (ISD)	800 MHz Upgrade Project-$45,000 transferred to ISD Garden Office Remodel project (Org 4W02); $1,400,000 transferred to Rialto Antenna Site Upgrade (Org 4W01)	Various	CJP	2V03
86	Countywide-Various	Sheriff	All Type 1 and Type 2 Jail and Court Facilities Security Log Checker System Project	15-171	CJP	5S35
87	Crestline-24171 Lake Dr.	Regional Parks	Lake Gregory Dam Rehabilitation Project Phase II	NA	CJP	4R10
88	Crestline-24640 San Moritz Dr.	A&E	Demolish Resident Cabin at Lake Gregory	NA	CJP	4X98
89	Devore-18000 Institution Rd.	A&E	Glen Helen Rehabilitation Center (GHRC) Shower Remodel	14-195	CJP	4Y66
90	Devore-18000 Institution Rd.	A&E	GHRC Video Camera Installation	15-102	CJP	4Y67
91	Devore-18000 Institution Rd.	County Fire	Special Operations/Training 4,800 SF Butler Building funded by Reserves (FPD 106 800)	15-072	CJP	5K35
92	Devore-18000 Institution Rd.	Sheriff	Sheriff Training Center Expansion funded by State Asset Forfeiture and Law and Justice Funds	12-009	CJP	2S00
93	Devore-18000 Institution Rd.	Sheriff	Sheriff GHRC Security Improvements	13-162	CJP	3S08
94	Devore-18000 Institution Rd.	Sheriff	GHRC Recreation Yard Improvement Project funded by Inmate Welfare Fund	13-149	CJP	3S11
95	Devore-18000 Institution Rd.	Sheriff	Sheriff's Academy Scenario Village - Phase I funded from Federal Asset Forfeiture Funds (SHR SCK)	13-153	CJP	3S13
96	Devore-18000 Institution Rd.	Sheriff	Sheriff Training Academy Range Lead Traps funded from Discretionary General Funding ($375,000) and Sheriff's Asset Forfeiture Funding ($750,000)	13-115	CJP	3X14
97	Devore-18000 Institution Rd.	Sheriff	GHRC Sheriff's Roofing Rehabilitation	14-084	CJP	4X55
98	Devore-18000 Institution Rd.	Sheriff	GHRC Replacement Cooking Equipment Replacement funded by AB109 Growth funds	15-167	CJP	5S15
99	Devore-18000 Institution Rd.	Sheriff	GHRC Replacement of Laundry Equipment funded by AB109 Growth funds	15-168	CJP	5S20
100	Devore-19777 Shelter Way	Public Health	Devore Public Health Animal Control Improvements	13-221	CJP	3X75
101	Devore-2555 Glen Helen Parkway	Regional Parks	Glen Helen Regional Park (GHRP) Electrical Repair funded by insurance.	14-118	CJP	4X10
102	Devore-2555 Glen Helen Parkway	Regional Parks	GHRP Sewer Main Extension	14-074	CJP	4X20
103	Fawnskin-39188 Rim of the World Dr.	County Fire	Station 96 Apparatus Bay Remodel funded by Reserves (FMZ 600 4000)	15-056	CJP	5K25
104	Fontana-17830 Arrow Boulevard	A&E	Fontana Substation Parking Lot Renovation	15-146	CJP	4Y35
105	Fontana-17830 Arrow Boulevard	Probation	Fontana Building Remodel for West Valley Day Reporting Center funded by AB109	14-116	CJP	4P10
106	Havasu Landing-1 Tidwell Ln.	A&E	Havasu Landing Roofing and Awning Replacement	15-131	CJP	4Y71
107	Hesperia-16453 Bear Valley Rd.	Public Health	Public Health Clinic Remodel/Expansion Project funded by a federal grant	13-129	CJP	3U05
108	High Desert-To Be Determined	Public Health	High Desert Animal Shelter	10-109	CJP	0X80
109	Lake Arrowhead-27470 North Bay Rd.	County Fire	Station 94 Covered Parking funded by Reserves (FMZ 600 4000)	15-060	CJP	5K30

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
60,000			-	60,000		60,000	60,000	82
125,000	125,000		125,000			-	125,000	83
809,000		809,000	809,000			-	809,000	84
158,215,198	20,000,000		20,000,000		43,948,935	43,948,935	63,948,935	85
500,000		500,000	500,000			-	500,000	86
450,000			-		6,006	6,006	6,006	87
45,000			-	39,091		39,091	39,091	88
312,000			-	311,268		311,268	311,268	89
300,000			-	299,268		299,268	299,268	90
233,000		233,000	233,000			-	233,000	91
2,385,000			-		2,161,822	2,161,822	2,161,822	92
2,388,000			-	750		750	750	93
140,000			-		11,485	11,485	11,485	94
300,000			-		199,022	199,022	199,022	95
1,125,000			-	375,000	645,543	1,020,543	1,020,543	96
344,189			-	66,661		66,661	66,661	97
261,000		261,000	261,000			-	261,000	98
80,000		80,000	80,000			-	80,000	99
250,000			-	26,774		26,774	26,774	100
316,412			-		145,300	145,300	145,300	101
250,000			-	127,417		127,417	127,417	102
66,500		66,500	66,500			-	66,500	103
100,000			-	580		580	580	104
5,095,000			-		5,090,444	5,090,444	5,090,444	105
60,000			-	60,000		60,000	60,000	106
3,333,675			-		1,000	1,000	1,000	107
1,235,000			-	1,235,000		1,235,000	1,235,000	108
133,000		133,000	133,000			-	133,000	109

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
110	Lake Arrowhead-301 S. SH 173	County Fire	Station 91 Admin Window Replacement funded from Minor CIP and County Fire	13-016	CJP	3K01
111	Lake Arrowhead-301 S. SH 173	County Fire	Station 91 Concrete Project funded by Reserves (FMR 600 4000)	14-041	CJP	4K04
112	Lake Arrowhead-981 N. SH 173	County Fire	Station 92 Parking Structure	14-042	CJP	4K05
113	Lake Arrowhead-981 N. SH 173	County Fire	Station 92 Covered Parking funded by Reserves (FMZ 600 4000)	15-051	CJP	5K20
114	Lake Havasu-1 Tidwell Ln.	Sheriff	Havasu Landing Fuel Generator Replacement	NA	CJP	3X74
115	Lake Havasu-1 Tidwell Ln.	Sheriff	Havasu Landing Inmate Quarters Renovation funded from Inmate Welfare Fund.	14-123	CJP	4S15
116	Lake Havasu-1 Tidwell Ln.	Sheriff	Havasu Landing Sheriff's Residence Post Security Fence Installation Project funded by Sheriff's Special Revenue funding (SCT)	15-103	CJP	5S60
117	Mentone-1300 Crafton Ave.	County Fire	Station 9 Bathroom Remodel funded by Reserves (FVR 580 4000)	15-030	CJP	5K05
118	Mt. Baldy-APN 0353-151-12	Public Works	Mt. Baldy Transportation Yard Cinder Building	14-062	CJP	4K02
119	Needles-1 Park Moabi Rd.	A&E	Colorado River Station Roofing Replacement	15-143	CJP	4Y69
120	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
121	Needles-100 Park Moabi Rd.	Regional Parks	Park Moabi Boaters' Area Improvements funded $840,000/grant and $77,700 Regional Parks Maintenance and Development budget (SPR CCR).	14-117	CJP	4R05
122	Needles-1111 E. Bailey Ave.	A&E	Needles Library Paint and Carpet Replacement	15-002	CJP	4Y63
123	Needles-1111 E. Bailey Ave.	A&E/FM	Courthouse Exterior Reseal and Paint funded Discretionary General Funding ($50,895-78%) and AOC ($14,355-22%)	15-159	CJP	5T20
124	Needles-1111 E. Bailey Ave.	A&E/FM	County Building Exterior Reseal & Paint funded Discretionary General Funding ($8,650-34.95%) and AOC ($16,100-65.05%)	15-160	CJP	5T30
125	Needles-1111 E. Bailey Ave.	Assessor-Recorder	Assessor Needles Office Expansion funded by the Department budget	13-211	CJP	4K12
126	Needles-TBD	County Fire	Needles Fire Station	12-137	CJP	2Y30
127	Ontario-555 W. Maple Ave.	Preschool Services	Preschool Services Maple Resurfacing of Blacktop funded from federal funding through Administration for Children and Families (ACF)	14-177	CJP	4K17
128	Ontario-555 W. Maple Ave.	Preschool Services	Preschool Services Maple Restrooms Remodel funded through ACF	14-178	CJP	4K18
129	Ontario-555 W. Maple Ave.	Preschool Services	Preschool Services Maple New Windows Installation funded through ACF	14-181	CJP	4K19
130	Ontario-555 W. Maple Ave.	Preschool Services	Preschool Services Maple Panic Bars/Hardware Installation funded from federal funding through ACF	14-179	CJP	4K20
131	Ontario-800 N. Archibald Ave.	Regional Parks	Cucamonga-Guasti Regional Park Electrical Service	14-073	CJP	4X24
132	Parker Dam-1790 Parker Dam Rd.	A&E	Colorado River Reporting Station Roofing Repair	14-196	CJP	4Y70
133	Parker Dam-1790 Parker Dam Rd.	Sheriff	Sheriff's Parker Dam Resident Housing Garages funded from the Sheriff's Special Revenue Fund (SCT SHR)	13-191	CJP	3S15
134	Phelan-9898 Clovis Rd.	A&E	Phelan Library Paint and Carpet Replacement	15-001	CJP	4Y62
135	Rancho Cucamonga-8303 N. Haven Ave.	A&E	Rancho Courthouse Base Isolation Testing	07-180	CJP	7200

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
702,000			-		433,129	433,129	433,129	110
200,000			-		200,000	200,000	200,000	111
100,000			-		100,000	100,000	100,000	112
133,000		133,000	133,000			-	133,000	113
60,000			-	33,912		33,912	33,912	114
20,000			-		20,000	20,000	20,000	115
90,000		90,000	90,000			-	90,000	116
46,550		46,550	46,550			-	46,550	117
20,000			-		20,000	20,000	20,000	118
18,600			-	18,600		18,600	18,600	119
293,280			-		293,280	293,280	293,280	120
917,700			-		894,860	894,860	894,860	121
75,000			-	75,000		75,000	75,000	122
65,250	50,895	14,355	65,250			-	65,250	123
24,750	8,650	16,100	24,750			-	24,750	124
40,500			-		39,336	39,336	39,336	125
2,985,323			-	2,813,249		2,813,249	2,813,249	126
200,000			-		85,655	85,655	85,655	127
420,000			-		406,429	406,429	406,429	128
10,000			-		9,628	9,628	9,628	129
24,000			-		22,831	22,831	22,831	130
200,000			-	182,604		182,604	182,604	131
60,000			-	60,000		60,000	60,000	132
175,000			-		157,947	157,947	157,947	133
90,000			-	89,750		89,750	89,750	134
80,000			-	80,000		80,000	80,000	135

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
136	Rancho Cucamonga-8303 N. Haven Ave.	A&E	Rancho Courthouse Chiller Replacement funded by Discretional General Funding (23.95%-$219,301) and by AOC (76.05%-$696,359)	14-186	CJP	4Y25
137	Rancho Cucamonga-8303 N. Haven Ave.	A&E	Rancho Courthouse Design for Court Reorganization	14-193	CJP	4Y58
138	Rancho Cucamonga-8303 N. Haven Ave.	A&E	Rancho Courthouse Elevator 1-4 Modernization funded by Discretionary General Funding (23.95%-$251,475) and AOC (76.05%-$798,525)	14-194	CJP	4Y59
139	Rancho Cucamonga-8303 N. Haven Ave.	A&E	Probation Office Electrical/Plumbing Modifications	NA	CJP	4Y74
140	Rancho Cucamonga-8303 N. Haven Ave.	A&E/FM	Rancho Courthouse Pavement Rehabilitation funded Discretionary General Funding ($191,600-23.95%) and AOC ($608,400 - 76.05%)	15-163	CJP	5T15
141	Rancho Cucamonga-9324 San Bernardino Rd.	Preschool Services	Preschool Services Cucamonga Flooring funded from federal funding through ACF	14-180	CJP	4K22
142	Rancho Cucamonga-9478 Etiwanda Ave.	A&E	West Valley Day Reporting Center (WVDRC) Boilers Replacement	14-195	CJP	4Y60
143	Rancho Cucamonga-9478 Etiwanda Ave.	Probation	WVDRC Fire Inspection Modifications funded by AB109	14-183	CJP	4P20
144	Rancho Cucamonga-9500 Etiwanda Ave.	A&E	West Valley Detention Center (WVDC) HVAC Phase II	14-079	CJP	4X26
145	Rancho Cucamonga-9500 Etiwanda Ave.	A&E	WVDC Inmate Shower Renovation	14-087	CJP	4X38
146	Rancho Cucamonga-9500 Etiwanda Ave.	A&E	WVDC Roofing Repair/Replacement	15-139	CJP	4Y55
147	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	West Valley Detention Center (WVDC) Revocation Hearing Rooms Remodel funded from Federal Asset Forfeiture funds (SCK SHR) ($250,000) and AB109 Growth Funds ($1,250,000)	13-146 15-125	CJP	3S10
148	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC ADA Improvements Project - Additional funding required increasing project budget from $4.3 million to $6.3 million funded by CDBG. Additional funding will also be required for additional updates/costs unknown and unfunded at this time.	15-134	CJP	3S16
149	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Generators Replacement	13-102	CJP	3X60
150	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Perimeter Security Enhancement	14-017	CJP	4X51
151	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Security Controls Upgrade	NA	CJP	4X85
152	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Replacement of Laundry Equipment funded with AB109 Growth funds	15-169	CJP	5S25
153	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Plumbing Overhaul funded with AB109 Growth Funds	15-170	CJP	5S30
154	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Tile Replacement (2nd Year Funding) funded with AB 109 Growth Funds	15-176	CJP	5S40
155	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Nurse Card Readers Installation project funded with AB 109 Growth Funds	15-105	CJP	5S45
156	Redlands-2024 Orange Tree Ln.	A&E	Museum Entry and Patio Deck Resurfacing	14-086	CJP	4X35
157	Redlands-2024 Orange Tree Ln.	A&E	Museum Paint and Seal Dome	14-086	CJP	4X36
158	Redlands-2024 Orange Tree Ln.	A&E	Museum Association Metal Roofing Repair	15-170	CJP	4Y57
159	Redlands-2024 Orange Tree Ln.	Museum	Museum Hall of History Refurbishing	08-206	CJV	8X78
160	Rialto-1743 Miro Way	A&E	Office of Emergency Services Rialto Generator Replacement	NA	CJP	3X72
161	Rialto-1743 Miro Way	ISD	ISD Rialto 800 MHz Antenna Site Upgrade funded from the 800 MHz Upgrade Project (Org 2V03)		CJP	4W01
162	Rialto-850 E. Foothill Blvd.	ARMC	ARMC Westside Family Health Center Clinic Firewall Installation fundedwith ARMC Enterprise Funds.	14-139	CJE	4G60
163	Running Springs-1896 Wilderness Rd.	Public Works	Running Springs Equipment Storage funded by Transportation Gas Tax	11-197	CJP	1Z72
164	San Bernardino-104 W. 4th St.	A&E	104 Building Exterior Improvements	12-102	CJP	3D05
165	San Bernardino-104 W. 4th St.	Probation	Probation Remodel for AB109 Space funded by AB109	12-147	CJP	2Y12

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
915,660			-		260,307	260,307	260,307	136
200,000			-	200,000		200,000	200,000	137
1,050,000			-	251,407	798,525	1,049,932	1,049,932	138
8,908			-	307		307	307	139
800,000	191,600	608,400	800,000			-	800,000	140
60,000			-		58,609	58,609	58,609	141
175,000			-	174,400		174,400	174,400	142
32,000			-		31,435	31,435	31,435	143
395,000			-	282,917		282,917	282,917	144
600,000			-	581,062		581,062	581,062	145
425,000			-	424,013		424,013	424,013	146
1,500,000		1,250,000	1,250,000		162,975	162,975	1,412,975	147
6,300,000		2,000,000	2,000,000		695,564	695,564	2,695,564	148
1,600,000			-	279,010		279,010	279,010	149
950,000			-	114,948		114,948	114,948	150
5,000,000			-	4,889,290		4,889,290	4,889,290	151
80,000		80,000	80,000			-	80,000	152
759,720		759,720	759,720			-	759,720	153
600,000		600,000	600,000			-	600,000	154
87,750		87,750	87,750			-	87,750	155
51,500			-	25,027		25,027	25,027	156
222,500			-	73,501		73,501	73,501	157
30,000			-	29,250		29,250	29,250	158
3,150,730			-		8,504	8,504	8,504	159
70,000			-	42,373		42,373	42,373	160
1,400,000			-	1,393,608		1,393,608	1,393,608	161
50,000		50,000	50,000			-	50,000	162
1,003,000			-		5,547	5,547	5,547	163
500,000			-	500,000		500,000	500,000	164
1,464,539			-		166,914	166,914	166,914	165

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
166	San Bernardino-1499 S. Tippecanoe	Preschool Services	Butler Building Improvements funded by the Department budget	13-044	CJP	3K04
167	San Bernardino-157/175 W. 5th St.	A&E	157-175 Building Seismic Retrofit and Improvements	12-102	CJP	3D06
168	San Bernardino-172 W. 3rd St.	A&E	172 Building Seismic Retrofit and Improvements	12-102	CJP	3D07
169	San Bernardino-172 W. 3rd St.	A&E	172 Buildilng Replace Oil Switches	14-088	CJP	4X45
170	San Bernardino-175 S. Lena Rd.	A&E	Coroner Building Parking Lot Renovation	15-167	CJP	4Y45
171	San Bernardino-175 S. Lena Rd.	Sheriff	Coroner Building Expansion Project funded with Discretionary General Funding	15-100	CJP	5X10
172	San Bernardino-175 W. 5th St.	Probation	Probation Crime Intelligence Unit Remodel funded by AB109	13-119	CJP	3P05
173	San Bernardino-200 S. Lena Rd.	Facilities Management (FM)	Facilities Management Parking Lot and Driveway Rehab	14-085	CJP	4X15
174	San Bernardino-200 S. Lena Rd.	Sheriff	Sheriff's Crime Lab	07-293	CJP	2Y65
175	San Bernardino-200 S. Lena Rd.	Sheriff	Sheriff's Scientific Investigations Division Remodel funded by Discretionary General Funding	15-174	CJP	5S05
176	San Bernardino-210 N. Lena Rd.	Fleet Management	Fleet Management Shop Heaters Building 7 funded from Fleet Management Internal Service Fund (ISF) Retained Earnings	14-143	CJP	4F10
177	San Bernardino-210 N. Lena Rd.	Fleet Management	Fleet Management Infrastructure Improvements funded from Fleet Management ISF Retained Earnings	14-145	CJP	4F15
178	San Bernardino-210 N. Lena Road	Fleet Management/ Public Works	Pavement Management funded Discretionary General Funding ($1,398,564) and Fleet Management ISF Retained Earnings ($1,451,436)	15-165	CJP	5K55
179	San Bernardino-222 W. Hospitality Ln.	A&E	222 Building Sign Project funded by SANBAG	12-133	CJP	2X88
180	San Bernardino-222 W. Hospitality Ln.	A&E	222 Building Remodel	12-102	CJP	3D04
181	San Bernardino-222 W. Hospitality Ln.	A&E/FM	222 Building AC-1 Damper Assembly Replacement		CJP	038A
182	San Bernardino-222 W. Hospitality Ln., 3rd Floor	Risk Management	Executive Conference Room Remodel funded by Insurance Programs ISF	15-095	CJP	5K45
183	San Bernardino-268 W. Hospitality Ln.	A&E	268 Building Improvements	12-102	CJP	3D15
184	San Bernardino-303 Vanderbilt	A&E	Behavioral Health Move to IEHP	12-102	CJP	3D14
185	San Bernardino-303 W. 3rd St.	A&E	303 Building Remodel	12-102	CJP	3D09
186	San Bernardino-303 W. 3rd St.	A&E/FM	303 Building Elevator Upgrade	12-073	CJP	2X39
187	San Bernardino-303 W. 3rd St.	District Attorney	District Attorney 303 Building 6th Floor Conference Room Remodel funded by the Department budget	13-216	CJP	3K46
188	San Bernardino-316 Mtn. View	A&E	316 Mtn. View Building Remodel	12-102	CJP	3D11
189	San Bernardino-316 Mtn. View	A&E	316 Mtn. View Replace Oil Switches	14-088	CJP	4X49
190	San Bernardino-351 Mtn. View	A&E	351 Mtn. View Building Remodel	12-102	CJP	3D08
191	San Bernardino-351 Mtn. View	A&E	351 Mtn. View Replace Oil Switches	14-088	CJP	4X47
192	San Bernardino-351 N. Arrowhead Ave.	A&E	Superblock Steam Piping Replacement	13-109	CJP	3X57
193	San Bernardino-351 N. Arrowhead Ave.	A&E/FM	County Government Center Central Plant-Cooling Tower, Pumps, Electrical and Controls funded by Discretionary General Funding ($235,900-67.4%) and AOC ($114,100-32.6%)	15-150	CJP	5T05
194	San Bernardino-364 Mtn. View	A&E	364 Mtn. View Replace Oil Switches	14-088	CJP	4X48
195	San Bernardino-385 N. Arrowhead Ave.	A&E	County Government Center (CGC) Exterior Walkway Tile and Grout Replacement	NA	CJP	4X63
196	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Conference Room Skylight Replacement Project	NA	CJP	4X66
197	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Board of Supervisors Dais Modification	NA	CJP	4X80

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
46,100			-		41,888	41,888	41,888	166
4,057,903			-	3,877,779		3,877,779	3,877,779	167
6,500,000			-	6,500,000		6,500,000	6,500,000	168
78,000			-	3,366		3,366	3,366	169
120,000			-	15,036		15,036	15,036	170
1,415,000	1,415,000		1,415,000			-	1,415,000	171
296,000			-		124,182	124,182	124,182	172
220,000			-	182,675		182,675	182,675	173
17,000,000			-	15,894,988		15,894,988	15,894,988	174
110,000	110,000		110,000			-	110,000	175
9,000			-		8,500	8,500	8,500	176
170,000			-		168,752	168,752	168,752	177
2,850,000	1,398,564	1,451,436	2,850,000			-	2,850,000	178
5,000			-		5,000	5,000	5,000	179
1,000,000			-	1,000,000		1,000,000	1,000,000	180
25,000			-	24,878		24,878	24,878	181
16,000		16,000	16,000			-	16,000	182
6,000,000			-	5,878,274		5,878,274	5,878,274	183
100,000			-	66,218		66,218	66,218	184
6,300,000			-	6,155,334		6,155,334	6,155,334	185
780,000			-	66,609		66,609	66,609	186
44,000			-		4,922	4,922	4,922	187
-			-			-	-	188
67,000			-	3,351		3,351	3,351	189
2,000,000			-	2,000,000		2,000,000	2,000,000	190
69,000			-	3,691		3,691	3,691	191
397,102				1,000		1,000	1,000	192
350,000	235,900	114,100	350,000			-	350,000	193
69,000			-	2,680		2,680	2,680	194
270,000			-	18,405		18,405	18,405	195
25,000			-	375		375	375	196
5,000			-	4,173		4,173	4,173	197

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
198	San Bernardino-385 N. Arrowhead Ave.	Land Use Services	CGC Land Use Services Remodel	14-128	CJP	4X56
199	San Bernardino-401 N. Arrowhead Ave.	A&E	401 Building Remodel	12-102	CJP	3D12
200	San Bernardino-401 N. Arrowhead Ave.	A&E/FM	401 Building HVAC Chiller Repair		CJP	043A
201	San Bernardino-4280 Hallmark Parkway	Preschool Services	Preschool Services Warehouse Building Acquisition funded by a federal grant	13-225	CJP	4K06
202	San Bernardino-503 E. Central Ave.	Preschool Services	Preschool Services Mill Center Parking Expansion funded from federal funding through ACF	14-174	CJP	4K16
203	San Bernardino-630 E. Rialto Ave.	A&E/FM	Central Detention Center (CDC) Chiller #1 - Condensor Retube		CJP	042A
204	San Bernardino-630 E. Rialto Ave.	Sheriff	CDC Domestic Water Repair		CJP	033A
205	San Bernardino-655 E. 3rd St.	Sheriff	Sheriff's Bureau of Administration Expansion funded by Sheriff's Special Revenue Fund budget (SCT)	14-115	CJP	4S10
206	San Bernardino-655 E. 3rd St.	Sheriff	Sheriff's Headquarters Restroom and Locker Room Upgrade funded by Sheriff's Special Revenue funding (SCT)	15-127	CJP	5S50
207	San Bernardino-655 E. 3rd St.	Sheriff	Sheriff's Headquarters 2nd Floor Security Wall and Access Door Project funded by Sheriff's Special Revenue funding (SCT)	15-104	CJP	5S55
208	San Bernardino-670 E. Gilbert St.	ISD	ISD Chief Information Officer Office Remodel funded by ISF retained earnings (IAJ)	14-206	CJP	5V10
209	San Bernardino-670 E. Gilbert St.	ISD	ISD Data Center UPS Upgrade funded by ISF Retained Earnings	11-003	CJP	1V20
210	San Bernardino-670 E. Gilbert St.	ISD	ISD Elevator Modernization funded by ISF Retained Earnings	14-072	CJP	4V05
211	San Bernardino-670 E. Gilbert St.	ISD	ISD Electronic Expansion Valves funded by ISF Retained Earnings.	14-136	CJP	4V15
212	San Bernardino-670 E. Gilbert St.	ISD	ISD Paving Repair/Overlay funded by ISF Retained Earnings	14-095	CJP	4V20
213	San Bernardino-670 E. Gilbert St.	ISD	ISD Data Center Tile Replacement funded by ISF Retained Earnings	14-173	CJP	4V35
214	San Bernardino-670 E. Gilbert St.	ISD	Grind, compact and resurface rear parking lot funded by ISF Retained Earnings (IAJ and IAM)	15-093	CJP	5V05
215	San Bernardino-700 E. Gilbert St.	A&E	Children's Assessment Center Flood Remediation funded by Minor CIP and insurance reimbursement		CJP	2Y25
216	San Bernardino-700 E. Gilbert St.	Children's Assessment Center	Children's Assessment Center Relocation/Remodel	13-123	CJP	3X16
217	San Bernardino-740 E. Gilbert St.	Probation	Probation Administrative Secured Storage funded by AB109	15-005	CJP	4P25
218	San Bernardino-777 E. Rialto Ave.	A&E	Rialto-Lena Water Quality Management Program Improvements	NA	CJP	4X16
219	San Bernardino-777 E. Rialto Ave.	A&E	777 Building - Install bollards at warehouse doors	14-081	CJP	4Y61
220	San Bernardino-777 E. Rialto Ave.	A&E	Purchasing Serrano Conference Room Sound-proofing	15-111	CJP	4Y64
221	San Bernardino-777 E. Rialto Ave.	A&E	Purchasing Carpet Replacement	15-112	CJP	4Y65
222	San Bernardino-825 E. 3rd St.	A&E	825 Building Remodel	12-102	CJP	3D13
223	San Bernardino-825 E. 3rd St.	A&E	825 Building Exterior Seal and Paint	NA	CJP	4Y10
224	San Bernardino-825 E. 3rd St.	A&E	825 Building Office Area Water Damage Repairs	NA	CJP	4Y73
225	San Bernardino-825 E. 3rd St.	A&E/FM	825 Building Re-Roof funded by Transportation Gas Tax	11-084	CJP	1X90
226	San Bernardino-825 E. 3rd St.	Public Works	825 Building Ventilation and Ducting funded by Transportation Gas Tax	14-063	CJP	4K03
227	San Bernardino-825 E. 3rd St., Building 6	Public Works	Building 6 Reroof funded by Transportation Gas Tax (SAA TRA TRA)	15-073	CJP	5K40
228	San Bernardino-900 E. Gilbert St.	A&E	Juvenile Delinquency Court Chiller and Pump Improvements	NA	CJP	3X70
229	San Bernardino-900 E. Gilbert St.	A&E	Regional Youth Education Facility (RYEF) Generator Removal/Temporary Connections	14-082	CJP	4X53

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
1,686,000			-	140,394		140,394	140,394	198
-			-			-	-	199
45,000			-	9,026		9,026	9,026	200
1,894,000			-		1,888,428	1,888,428	1,888,428	201
250,000			-		249,024	249,024	249,024	202
118,000			-	98,476		98,476	98,476	203
300,000			-	261,782		261,782	261,782	204
42,000			-		16,935	16,935	16,935	205
600,000		600,000	600,000			-	600,000	206
200,000		200,000	200,000			-	200,000	207
55,000		55,000	55,000			-	55,000	208
4,729,705			-		3,843,616	3,843,616	3,843,616	209
500,000			-		181,171	181,171	181,171	210
19,975			-		19,225	19,225	19,225	211
16,000			-		16,000	16,000	16,000	212
217,000			-		216,563	216,563	216,563	213
517,000		517,000	517,000			-	517,000	214
87,000			-	65,757	15,765	81,522	81,522	215
1,000,000			-	79,067		79,067	79,067	216
228,000			-		227,932	227,932	227,932	217
360,000			-	283,918		283,918	283,918	218
10,000			-	9,250		9,250	9,250	219
8,640			-	8,640		8,640	8,640	220
42,000			-	41,498		41,498	41,498	221
-			-			-	-	222
125,000			-	4,690		4,690	4,690	223
7,105			-	4,957		4,957	4,957	224
310,000			-		1,000	1,000	1,000	225
15,000			-		14,498	14,498	14,498	226
125,000		125,000	125,000			-	125,000	227
310,000			-	308,232		308,232	308,232	228
85,000			-	3,128		3,128	3,128	229

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
230	San Bernardino-900 E. Gilbert St.	Courts/ Probation	Juvenile Delinquency Court Upgrade Project	13-183	CJP	3X58
231	San Bernardino-900 E. Gilbert St.	ISD	ISD Garden Office No. 2 Remodel funded by 800MHz Upgrade Project (Org 2V03)	Various	CJP	4W02
232	San Bernardino-900 E. Gilbert St.	Probation	Gateway at RYEF Improvement Project funded by Juvenile Probation Camp Funding (JPCF)	14-124	CJP	4P15
233	San Bernardino-900 E. Gilbert St.	Probation	Gateway at RYEF Security Window Installation funded by Juvenile Probation Camp Funding (JPCF)	14-205	CJP	5P10
234	San Bernardino-Gilbert St.	A&E	Gilbert Street Replace Oil Switches	14-088	CJP	4X46
235	San Bernardino-Gilbert St.	A&E	Gilbert Street Switch Gear Maintenance	14-088	CJP	4X50
236	San Bernardino-Hospitality Lane	A&E	Hospitality Lane Additional Parking Acquisition and Improvements	12-102	CJP	3D03
237	San Bernardino-San Bernardino International Airport	Sheriff	Sheriff Aviation Relocation Oversight funded from Sheriff State Asset Forfeiture funds	14-095	CJP	4S20
238	San Bernardino-San Bernardino International Airport	Sheriff	Sheriff's Aviation Relocation funded $4.1 million by City of Rialto, $1.0 million Sheriff State Asset Forfeiture Funds and $4.5 million Discretionary General Funding	14-095	CJP	4X05
239	San Bernardino-TBD	Sheriff	Space Programming for Sheriff's Narcotics/SED/IRNET Consolidation	14-197	CJP	4X99
240	San Bernardino-Various	A&E	County Buildings Acquisition and Retrofit Project- $46,175,544 was the beginning funding in 2013-14. During 2013-14, an additional $2,014,290 was transferred to the project from Program budgets for a total of $48,189,834 funded to date. For 2014-15, $1.6 million is approved to be funded from the $12.0 million base budget for CIP for County Government Center campus improvements ($1,000,000) and 268 Building EMC Controls ($600,000). Following is the distribution of budget in the amount of $49,789,834 to individual building projects: -County Buildings Acquisition and Retrofit Project- $4,560,571 (Org 2X64) -Downtown Building Project Master Planning Budget- $250,000 (Org 3D00) -County Government Center Campus Improvements- $2,164,290 (Org 3D01) -268 Building Acquisition and Improvements- $12,327,097 (Org 3D02) -Hospitality Lane Additional Parking Acquisition and Improvements-$1,815,000 (Org 3D03) -222 Building Remodel-$1,000,000 (Org 3D04) -104 Building Exterior Improvements-$500,000 (Org -157-175 Building Seismic Retrofit and Improvements- $4,057,903 (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-$6,300,000 (Org 3D09) -316 Building Remodel-$0 (Org 3D11) -401 Building Remodel-$0 (Org 3D12) -825 Building Remodel-$0 (Org 3D13) -Behavioral Health Move to IEHP-$100,000 (Org 3D14) -268 Building Remodel-$6,000,000 (Org 3D15) -15371 Civic, VV Acquisition-$2,210,672 (Org 4D16) -15456 Sage, VV Acquisition-$2,601 (Org 4D17) -150 W. 5th Acquisition-$1,700 (Org 4D18)	12-102	CJP	2X64

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
1,500,000			-	1,374,066		1,374,066	1,374,066	230
40,000			-	11,438		11,438	11,438	231
400,000			-		398,041	398,041	398,041	232
7,700		7,700	7,700			-	7,700	233
85,000			-	4,222		4,222	4,222	234
60,000			-	2,934		2,934	2,934	235
1,815,000			-	296,672		296,672	296,672	236
60,000			-		57,867	57,867	57,867	237
9,600,000			-	4,499,855	5,100,000	9,599,855	9,599,855	238
25,000			-	25,000		25,000	25,000	239
	1,600,000		1,600,000	2,960,571		2,960,571	4,560,571	240

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
241	San Bernardino-Various	A&E	Downtown Building Project Master Planning Budget	12-102	CJP	3D00
242	San Bernardino-Various	A&E	County Government Center Campus Improvements	12-102	CJP	3D01
243	Victorville-14455 Civic Dr.	A&E/FM	Victorville Courthouse Parking Lot Rehabilitation and ADA Improvements funded County ($90,860-35.75%) and AOC ($109,140-64.25%)	15-157	CJP	5T10
244	Victorville-14455 Civic Dr.	District Attorney	District Attorney Remodel Victorville Courthouse	14-064	CJP	4X42
245	Victorville-14555 Civic Dr.	Sheriff	High Desert Special Operations Center Remodel funded from the Sheriff's Special Revenue Fund (SCT SHR)	13-190	CJP	3S14
246	Victorville-15371 Civic Dr.	District Attorney	Victorville DA Building Remodel funded by the Department budget	14-152	CJP	4K21
247	Victorville-18000 Yates Rd.	A&E	Mojave Narrows Regional Park Levee Debris Removal	I	CJP	4Y77
248	Victorville-18000 Yates Rd.	Regional Parks	Mojave Narrows Regional Park Water Service Improvements	14-075	CJP	4X21
249	Victorville-To Be Determined	Fleet Management	Acquisition of 3 acre site to construct new 11,300 square foot High Desert Service Center in the Victorville area funded by Fleet Management ISF Retained Earnings	15-006	CJP	5F05
250	Wrightwood-5980 Elm St.	County Fire	Station 14 Kitchen Remodel funded by Reserves (FNR 590 5000)	15-043	CJP	5K15
251	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town OHV Campground Hook-ups funded by OHV fund	13-227	CJP	3R14
252	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Water Qualify Improvements	09-047	CJV	9X20
253	Yucaipa-33900 Oak Glen Rd.	Regional Parks	Yucaipa Regional Park Restroom Rehabilitation	14-075	CJP	4X22
	TOTAL PROJECTS ADMINISTERED BY A&E					

Exhibit A
2014-15 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2014-15 Adopted Requirements	Proj.
250,000			-	37,850		37,850	37,850	241
2,164,290			-	2,042,302		2,042,302	2,042,302	242
200,000	90,860	109,140	200,000			-	200,000	243
220,000			-	189,237		189,237	189,237	244
569,726			-		568	568	568	245
35,000			-		35,000	35,000	35,000	246
40,000			-	6,216		6,216	6,216	247
150,000			-	139,076		139,076	139,076	248
1,555,000		1,555,000	1,555,000			-	1,555,000	249
66,500		66,500	66,500			-	66,500	250
500,000			-		454,433	454,433	454,433	251
800,000			-		458,453	458,453	458,453	252
100,000			-	95,189		95,189	95,189	253
479,778,032	**35,698,564**	**16,887,320**	**52,585,884**	**78,433,219**	**78,096,331**	**156,529,550**	**209,115,434**	

Exhibit B
2014-15 Capital Improvement Program Projects
Administered by Department of Public Works - Transportation

Proj.	Location/ Address	Department	Project Name-Description	Fund
1	Amboy	Transportation	National Trails Highway, Amboy Rd E 17 miles - Centerline/edgeline raised pavement markers. HSIP 90%, Gas Tax match	SAA
2	Amboy	Transportation	National Trails Highway Bridges - Design/Project Report for Repair/Replace. General Fund	SAA
3	Apple Valley	Transportation	Rock Springs Road Bridge 54-C670 @ Mojave River - Design Bridge Replacement. Fee Plan (construction not funded)	SXP
4	Apple Valley	Transportation	Yard 16 (Apple Valley Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
5	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
6	Barstow Heights	Transportation	H Street & Others - Repave - PCI (City Lead). Measure I	SXC
7	Barstow Heights	Transportation	Rimrock Road, O St E/Agarita Ave - Repave - PCI (City Lead). Measure I	SXC
8	Big Bear	Transportation	Division Drive & Sugarpine Road - Repave - PCI. Gas Tax and City	SAA
9	Big River	Transportation	Yard 2 (Big River Area) Parker Dam Rd & Others - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
10	Big River	Transportation	Parker Dam Road - Guardrail installation. Gas Tax	SAA
11	Big River	Transportation	Yard 2 (Big River Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax	SAA
12	Bloomington	Transportation	Cedar Avenue @ I-10 - Interchange (construction not funded). 2013/14 Design phase, STP	SAA
13	Bloomington	Transportation	Yard 3 (Bloomington Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax	SAA
14	Calico / Daggett / Lenwood	Transportation	Yard 12 (Calico/Daggett/Lenwood Areas) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
15	Chino	Transportation	Pipe Line and Ramonsa Avenues, various locations - Repave - PCI. Gas Tax & City participation	SAA
16	Colton	Transportation	Yard 5 (Colton Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & City participation	SAA
17	Crestline	Transportation	San Moritz Way @ San Moritz Drive, Drainage Improvements. Gas Tax	SAA
18	Crestline	Transportation	Yard 7 (Crestline Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I	SAA
19	Crestline	Transportation	Yard 7 (Crestline Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax	SAA
20	Del Rosa	Transportation	Sterling Avenue & Del Rosa Drive - Repave - PCI. Gas Tax & City participation	SAA
21	Del Rosa	Transportation	Yard 5/Sterling Avenue (Del Rosa Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax	SAA
22	Fontana	Transportation	Beech Avenue @ Pine Street - Install Crosswalk Lights. HSIP 90%, Gas Tax match	SAA
23	Fontana	Transportation	Cherry Avenue @ I-10 - Improve interchange. SANBAG, Regional Fee Plan, City of Fontana, RDA	SAA
24	Fontana	Transportation	Etiwanda Avenue, I-10 N to 0.88 miles north of San Bernardino Avneue - Repave - PCI. EDA & Gas Tax	SAA
25	Fontana	Transportation	San Bernardino Avenue, Calabash Ave E to Fontana Ave - Widen Roadway. General Fund, SANBAG, Development Fees & Measure I, (w/PCI Component)	SAA
26	Fontana	Transportation	Slover Ave Ph 2, Tamarind to Alder and Linden to Cedar - Widening. General Fund, SANBAG (w/PCI Component)	SAA
27	Fontana	Transportation	Yard 3 (Fontana Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax	SAA
28	Fontana	Transportation	Live Oak Avenue & Ceres Avenue - Repave - PCI. Gas Tax & Measure I	SAA
29	Goffs	Transportation	Yard 15 (Goffs/Essex Area) Various Roads - Goffs Rd/Lanfair Rd - Maintenance Overlays / Seals - PCI. Gas Tax	SAA

Exhibit B
2014-15 Capital Improvement Program Projects
Administered by Department of Public Works - Transportation

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances	2014-15 Adopted Requirements	Proj.
778,400			-		778,400	778,400	778,400	1
5,300,000	300,000		300,000			-	300,000	2
1,850,000			-		718,034	718,034	718,034	3
500,000		500,000	500,000			-	500,000	4
2,900,000			-		195,500	195,500	195,500	5
564,080			-		564,080	564,080	564,080	6
760,000			-		760,000	760,000	760,000	7
782,000		782,000	782,000			-	782,000	8
220,000			-		220,000	220,000	220,000	9
74,000		74,000	74,000			-	74,000	10
650,000		650,000	650,000			-	650,000	11
53,000,000			-		500,000	500,000	500,000	12
143,000		143,000	143,000			-	143,000	13
650,000		650,000	650,000			-	650,000	14
1,000,000		1,000,000	1,000,000			-	1,000,000	15
338,000			-		338,000	338,000	338,000	16
160,000			-		132,850	132,850	132,850	17
505,000		505,000	505,000			-	505,000	18
187,000		187,000	187,000			-	187,000	19
467,000		467,000	467,000			-	467,000	20
107,767			-		107,767	107,767	107,767	21
76,000			-		53,513	53,513	53,513	22
76,000,000			-		254,000	254,000	254,000	23
1,017,000		1,017,000	1,017,000			-	1,017,000	24
3,000,000	930,000		930,000		2,070,000	2,070,000	3,000,000	25
3,577,000	138,800		138,800		2,708,200	2,708,200	2,847,000	26
6,000		6,000	6,000			-	6,000	27
1,200,000		1,200,000	1,200,000				1,200,000	28
1,880,000		1,880,000	1,880,000			-	1,880,000	29

Exhibit B
2014-15 Capital Improvement Program Projects
Administered by Department of Public Works - Transportation

Proj.	Location/ Address	Department	Project Name-Description	Fund
30	Helendale	Transportation	Shadow Mountain Road, Helendale Road to National Trails Highway - Design road, grade separation & bridge. Local Fee Plan (construction not funded)	SWD
31	Helendale	Transportation	Silver Lakes Area - Vista Rd/Helendale Rd/Shadow Mtn Rd - Repave - PCI. Measure I	SXC
32	Joshua Tree	Transportation	Construct sidewalk near the Joshua Tree National Park Visitor's Center	SAA
33	Lake Arrowhead	Transportation	North Bay Road - Repave - PCI. Gas Tax & Measure I	SAA
34	Lake Arrowhead	Transportation	Yard 8 (Lake Arrowhead Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax	SAA
35	Lenwood	Transportation	Lenwood Road, Lenwood Rd north to Main St - Design Grade Separation. Measure I, SANBAG, City of Barstow	RWR
36	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
37	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
38	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
39	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
40	Lytle Creek	Transportation	Glen Helen Pkwy @ Cajon Wash - Bridge Replacement. HBP 88.53%, General Fund & Measure I match	SAA
41	Lytle Creek	Transportation	Glen Helen Pkwy @ UPRR-BNSF Crossing - Grade Separation. General Fund, SANBAG, TCIF, Measure I, Railroads	SAA
42	Montclair	Transportation	Yard 3 (Montclair Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax	SAA
43	Montclair	Transportation	Central Avenue @ Phillips Blvd - Signal (participate with City). Gas Tax	SAA
44	Moonridge	Transportation	Yard 9, Various Road - SC3000 Leveling - PCI. Gas Tax & Measure I	SAA
45	Morongo Basin / Joshua Tree	Transportation	Yard 10 (Morongo Basin & Joshua Tree Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
46	Morongo Basin / Joshua Tree	Transportation	Yard 10 Various Roads - Repave - PCI. Federal STP & Gas Tax match	SAA
47	Muscoy	Transportation	Yard 5 (Muscoy Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & SD 5 Discretionary	SAA
48	Needles	Transportation	Needles Highway N Street N&E to State Line - Design Passing Lanes. STP, PLH (construction not funded)	SAA
49	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
50	Oro Grande	Transportation	National Trails Highway, Victorville City Limit northeast to Hinkley Rd - Repave - PCI. Gas Tax & Measure I	SAA
51	Phelan / Wrightwood / Victorville	Transportation	Yard 11 (Phelan/Wrightwood and Victorville Areas) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
52	Pinon Hills	Transportation	Two Hundred Sixty-Third Street - Guardrail installation. Gas Tax	SAA
53	Redlands	Transportation	Garnet Street, Mill Creek Br No. 54C 420 - Bridge replacement. Design-HBP 80%, Gas Tax match 20%, Construction-HBP 100%	SAA
54	Redlands	Transportation	Barton Road, New Jersey east to San Timoteo Canyon - Chip Seals / surface Seals - PCI (City lead). Gas Tax & Measure I	SAA
55	Rialto	Transportation	Jurupa and Cactus Avenues, various locations - Repave - PCI. Gas Tax, Measure I & City participation	SAA
56	San Antonio Heights	Transportation	San Antonio Heights Area - Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I	SAA
57	San Bernardino	Transportation	Del Rosa Drive, Base Line north to Pacific Street - Repave - PCI. Gas Tax & City participation	SAA

Exhibit B
2014-15 Capital Improvement Program Projects
Administered by Department of Public Works - Transportation

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances	2014-15 Adopted Requirements	Proj.
3,140,000			-		180,000	180,000	180,000	30
2,572,000			-		2,572,000	2,572,000	2,572,000	31
75,000	75,000		75,000			-	75,000	32
2,585,000		274,000	274,000			-	274,000	33
782,000		782,000	782,000			-	782,000	34
31,500,000			-		10,000	10,000	10,000	35
750,000			-		70,000	70,000	70,000	36
1,000,000			-		70,000	70,000	70,000	37
307,000			-		237,000	237,000	237,000	38
307,000			-		256,000	256,000	256,000	39
18,848,000	183,520		183,520		1,416,480	1,416,480	1,600,000	40
29,500,000	4,028,000		4,028,000		10,049,000	10,049,000	14,077,000	41
81,000		81,000	81,000			-	81,000	42
27,500		27,500	27,500			-	27,500	43
120,000		120,000	120,000				120,000	44
500,000			-		500,000	500,000	500,000	45
200,000		200,000	200,000			-	200,000	46
1,247,950		1,247,950	1,247,950	44,821		44,821	1,292,771	47
12,701,000			-		750,000	750,000	750,000	48
11,300,000			-		3,000	3,000	3,000	49
977,000		977,000	977,000				977,000	50
637,000		637,000	637,000			-	637,000	51
98,000		98,000	98,000			-	98,000	52
6,500,000			-		194,944	194,944	194,944	53
12,000		12,000	12,000			-	12,000	54
1,512,000		1,512,000	1,512,000			-	1,512,000	55
822,000		822,000	822,000			-	822,000	56
747,000		747,000	747,000			-	747,000	57

Exhibit B
2014-15 Capital Improvement Program Projects
Administered by Department of Public Works - Transportation

Proj.	Location/ Address	Department	Project Name-Description	Fund
58	San Bernardino	Transportation	Pacific St, ADA Ramp & Flashing Lighted Crosswalk. SR2S	SAA
59	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, Regional Fee Plan, General Fund (already transferred, w/PCI Component)	SAA
60	Trona	Transportation	Yard 13 (Trona Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
61	Verdemont	Transportation	Institution Rd, .20M W of Verdemont Rch Rd east .40M - Repave. General Fund (transferred previously)	SAA
62	Victorville	Transportation	Luna Road, San Martin to El Rio Road - Repave - PCI. Measure I & City participation	SXF
63	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
SR2S	State Safe Routes to School Program
STP	Federal Surface Transportation Program
TCIF	Trade Corridor Improvement Fund (under Prop 1B)
PCI	Project Protects/Improves the Pavement Condition

Exhibit B
2014-15 Capital Improvement Program Projects
Administered by Department of Public Works - Transportation

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances	2014-15 Adopted Requirements	Proj.
407,900			-		246,614	246,614	246,614	58
2,870,000			-		246,304	246,304	246,304	59
222,212		222,212	222,212			-	222,212	60
7,000,000			-	5,800,000	-	5,800,000	5,800,000	61
749,000		749,000	749,000			-	749,000	62
1,867,231			-		1,500,000	1,500,000	1,500,000	63
299,657,040	**5,655,320**	**17,569,662**	**23,224,982**	**5,844,821**	**27,701,686**	**33,546,507**	**56,771,489**	

Exhibit C
2014-15 Capital Improvement Program Projects
Administered by Department of Public Works – Solid Waste Management

Proj.	Location/ Address	Department	Project Name-Description	Fund
1	Heaps Peak	Solid Waste	Entrance Road and Scalehouse Construction	EAA
2	Landers	Solid Waste	Scalehouse Construction	EAA
3	San Timoteo	Solid Waste	Entrance and Access Road Construction	EAA
4	Mid-Valley	Solid Waste	Unit 1 South & West Slopes Partial Final Closure Construction	EAB
5	Apple Valley	Solid Waste	BLM Land Purchase	EAC
6	Barstow	Solid Waste	Fencing(Perimeter/Tortoise)	EAC
7	Landers	Solid Waste	Landfill Lateral Expansion	EAC
8	Mid-Valley	Solid Waste	Unit 3 Phase 6 & 7 Liner	EAC
9	San Timoteo	Solid Waste	Landfill Lateral Expansion	EAC
10	Countywide	Solid Waste	Landfill Gas Extraction System OM&M	EAL
11	Countywide	Solid Waste	WQM&RP 4010 - NonRtn OM&M 2 (13-366)	EAL
12	Barstow	Solid Waste	LFGES Construction	EAL
13	Big Bear	Solid Waste	LFGES Phase 2 Construction	EAL
14	Heaps Peak	Solid Waste	Heaps Peak - East Slope Stabilization - Construction	EAL
15	Milliken	Solid Waste	Easement Agreements- Edison (Milliken)	EAL
16	Yucaipa	Solid Waste	GW CAP Construction (Full Scale Treatment System)	EAL
	TOTAL PROJECTS ADMINISTERED BY PUBLIC WORKS-SOLID WASTE MANAGEMENT			

Exhibit C
2014-15 Capital Improvement Program Projects
Administered by Department of Public Works – Solid Waste Management

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances	2014-15 Adopted Requirements	Proj.
1,650,000		1,650,000	1,650,000			-	1,650,000	1
125,000		125,000	125,000			-	125,000	2
1,750,000		1,750,000	1,750,000			-	1,750,000	3
3,391,000		1,703,500	1,703,500		1,687,500	1,687,500	3,391,000	4
22,500		22,500	22,500			-	22,500	5
400,000		400,000	400,000			-	400,000	6
72,890		16,890	16,890		56,000	56,000	72,890	7
2,350,000		2,350,000	2,350,000			-	2,350,000	8
700,000		700,000	700,000			-	700,000	9
700,000		700,000	700,000			-	700,000	10
375,000		-	-		375,000	375,000	375,000	11
847,000		847,000	847,000			-	847,000	12
400,000		400,000	400,000			-	400,000	13
1,530,000		1,030,000	1,030,000		500,000	500,000	1,530,000	14
5,464		5,464	5,464			-	5,464	15
470,000		245,000	245,000		225,000	225,000	470,000	16
14,788,854	**-**	**11,945,354**	**11,945,354**	**-**	**2,843,500**	**2,843,500**	**14,788,854**	

Exhibit D
2014-15 Capital Improvement Program Projects
Administered by Other Departments

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund
1	Apple Valley-21600 Corwin Road	Airports	Reconstruct Ramona, Fresno and Navajo frontage roads at the Apple Valley Airport and add curb and gutter on the airport side of the road funded by CIP fund RAI and Operating fund (EBJ) (CSA60)	15-012	PW
2	Big Bear City-42090 N. Shore Dr.	Public Works	Big Bear Yard Residence Remodel funded by Transportation Gas Tax (SAA TRA TRA)	15-074	PW
3	Big Bear City-42090 N. Shore Dr.	Public Works	Big Bear Yard Crew Room Remodel funded by Transportation Gas Tax (SAA TRA TRA)	15-078	PW
4	Big River-7120-7110 Tecumseh Ave.	Public Works	Big River Driveway Paving funded by Transportation Gas Tax (SAA TRA TRA)	15-079	PW
5	San Bernardino-210 N. Lena Rd.	Fleet Management	Install automated reservation and keybox dispensing systems to automate the Lena Road Motor Pool vehicle dispatching process funded by Fleet Management Retained Earnings.	15-010	FM
6	San Bernardino-210 N. Lena Rd.	Fleet Management	Replace existing 15-year old car wash at the Fleet Lena Road facility with a more efficient model funded by Fleet Management Retained Earnings.	15-011	FM
7	San Bernardino-210 N. Lena Rd.	Fleet Management	Install tire storage units in the Auto Shop area funded by Fleet Management Retained Earnings.	15-008	FM
8	San Bernardino-777 E. Rialto Ave.	Purchasing	Upgrade Surplus Property's network connectivity by installing busiiness class LAN switch, fiber optic cable and data cabinet funded by Surplus Inernal Service Fund.	15-110	ISD
9	San Bernardino-825 E. 3rd St.	Public Works	Install Generator for Department Operations Center (DOC) or Alternate DOC funded by Transportation Gas Tax (SAA TRA TRA/Flood Control.	15-081	PW
10	San Bernardino-825 E. 3rd St.	Public Works	Electrical Wiring for Emergency Generator funded by Transportation Gas Tax (SAA TRA TRA)/Flood Control.	15-082	PW
11	San Bernardino-825 E. 3rd St.	Public Works	Electrical Wiring for Alternate DOC Emergency Generator funded by Transportation Gas Tax (SAA TRA TRA)/Flood Control.	15-083	PW
12	Trona-80311 Trona Rd.	Public Works	Trona Yard House Demolition funded by Transportation Gas Tax (SAA TRA TRA).	15-075	PW
13	Trona-80311 Trona Rd.	Public Works	Trona Yard Modular House Installation funded by Transportation Gas Tax (SAA TRA TRA)	15-076	PW
14	Victorville-12397 Sycamore St.	Public Works	Baldy Mesa Yard Crew Room Remodel funded by Transportation Gas Tax (SAA TRA TRA)	15-077	PW
15	Victorville-12397 Sycamore St.	Public Works	Baldy Mesa Yard Office Remodel funded by Transportation Gas Tax (SAA TRA TRA)	15-080	PW
	TOTAL PROJECTS ADMINISTERED BY OTHER DEPARTMENTS				

Exhibit D
2014-15 Capital Improvement Program Projects
Administered by Other Departments

Total Project Cost	NEW PROJECTS Discretionary General Funding	NEW PROJECTS Department/ Other Funding	NEW PROJECTS Total New Projects	CARRYOVER PROJECTS Discretionary General Funding	CARRYOVER PROJECTS Department/ Other Funding	CARRYOVER PROJECTS Carryover Balances	2014-15 Adopted Requirements	Proj.
1,200,000		1,200,000	1,200,000				1,200,000	1
35,000		35,000	35,000				35,000	2
12,000		12,000	12,000				12,000	3
60,000		60,000	60,000				60,000	4
70,000		70,000	70,000				70,000	5
100,000		100,000	100,000				100,000	6
30,000		30,000	30,000				30,000	7
10,000		10,000	10,000				10,000	8
60,000		60,000	60,000				60,000	9
40,000		40,000	40,000				40,000	10
10,000		10,000	10,000				10,000	11
20,000		20,000	20,000				20,000	12
70,000		70,000	70,000				70,000	13
15,000		15,000	15,000				15,000	14
10,000		10,000	10,000				10,000	15
1,742,000	**-**	**1,742,000**	**1,742,000**	**-**	**-**	**-**	**1,742,000**	

Exhibit E
2014-15 Through 2018-19
5 Year Capital Improvement Program
By Project Type

Description	Proposed Year 1 (2014-15)	Proposed Year 2 (2015-16)
Minor Capital Improvement Program	2,398,564	2,000,000
303 Building Sewage Ejection Pump Replacement - $40,000		
ADA Improvements Program	160,000	300,000
Lake Gregory Regional Park North/South Entry ADA Improvements - $50,000		
Public Works Building ADA Path of Travel - $50,000		
Regional Parks Improvements Program	1,000,000	1,000,000
Glen Helen Regional Park Sewer Main Installation Phase II - $250,000		
Glen Helen Regional Park Campground Enhancements - $50,000		
Calico Regional Park Water Quality Improvements - $500,000		
Mojave Narrows Regional Park Disc Golf - $10,000		
Yucaipa Regional Park Restroom Upgrades - $100,000		
Guasti Regional Park Dry Camping Site Improvements - $60,000		
Guasti Regional Park Dechlorination Unit - $30,000		
HVAC Upgrades/Maintenance/Replacement:	1,880,900	2,400,000
Countywide HVAC Control Upgrades-$500,000	500,000	500,000
County Government Center HVAC Modifications-1st and 2nd Floors - $1,500,000		
County Government Center Cooling Tower Replacement - $235,900		
303 Building Fan Coil Units - $145,000		
Boiler Replacements:	565,000	250,000
WVDC Domestic Water/Heating Hot Water Storage Tank		
Emergency Generators:	-	200,000
Elevator Modernization:	-	400,000
Fire/Life Safety Program	125,000	150,000
Roofing Repair/Replacement Program:	250,000	500,000
Coroner Building Roof Repair - $100,000		
Pre-School Services Roofing Repair - $80,000		
Barstow Public Health Roof Leak - $70,000		
Pavement Management Program	622,460	850,000
Victorville Courthouse Parking Lot Rehabilitation - $90,860		
Gilbert Street Complex Roadways - $100,000		
Sheriff's Havasu Landing Residence Post Pavement Rehabilitation - $120,000		
Twin Peaks Office Building Pavement Rehabilitation - $120,000		
Rancho Courthouse Pavement Rehabilitation - $191,600		
Energy Efficiency Program:	-	150,000
Exterior Renovation Program:	251,089	600,000
Needles Complex Exterior Seal & Paint - $59,545		
Barstow Library Exterior Paint - $35,000		
Big Bear Office Building Exterior Repair/Painting - $31,544		
Apple Valley Library Exterior Painting & Window Seal - $100,000		
Twin Peaks Office Building Window Seal - $25,000		

Exhibit E
2014-15 Through 2018-19
5 Year Capital Improvement Program
By Project Type

Proposed Year 3 (2016-17)	Proposed Year 4 (2017-18)	Proposed Year 5 (2018-19)	Total One-Time Capital Cost
2,000,000	2,000,000	2,000,000	10,398,564
300,000	300,000	300,000	1,360,000
			2,000,000
2,400,000	2,000,000	2,000,000	10,680,900
500,000	500,000	500,000	2,500,000
150,000	150,000	150,000	1,265,000
200,000	200,000	200,000	800,000
400,000	400,000	400,000	1,600,000
150,000	150,000	150,000	725,000
400,000	400,000	400,000	1,950,000
850,000	850,000	850,000	4,022,460
150,000	150,000	150,000	600,000
600,000	600,000	600,000	2,651,089

Exhibit E
2014-15 Through 2018-19
5 Year Capital Improvement Program
By Project Type

Description	Proposed Year 1 (2014-15)	Proposed Year 2 (2015-16)
Interior Renovation Program	361,987	500,000
Unprogrammed - $129,000		
Countywide Conference Room Upgrade-$100,000	100,000	100,000
County Government Center Rotunda Painting - $30,000		
Intern Housing Repairs to Various Buildings - $202,987		
Site Infrastructure Program:	660,000	800,000
340 and 364 Mtn. View Sidewalk Repair - $50,000		
Gilbert Street Vault Access Repairs - $25,000		
Countywide Backflow Cage Installations - $50,000		
Gilbert Street Campus Water Line Replacement - $350,000		
Phoenix Building Westside Patio Replacement - $35,000		
Fontana Office Building Sidewalk Replacement - $50,000		
Sheriff's Parker Residence Post Garages - $100,000		
Buildings Acquisition and Retrofit Program	1,600,000	1,300,000
268 Building EMC Controls - $600,000		
County Government Center Campus Improvements - $1,000,000		
Miscellaneous	1,525,000	
Coroner Building Expansion Project - $1,415,000		
Sheriff's Investigation Division Remodel - $110,000		
TOTAL BUDGET	**12,000,000**	**12,000,000**

Exhibit E
2014-15 Through 2018-19
5 Year Capital Improvement Program
By Project Type

Proposed Year 3 (2016-17)	Proposed Year 4 (2017-18)	Proposed Year 5 (2018-19)	Total One-Time Capital Cost
500,000	500,000	500,000	2,361,987
100,000	100,000	100,000	500,000
2,000,000	800,000	800,000	5,060,000
1,300,000	2,900,000	2,900,000	10,000,000
			1,525,000
12,000,000	**12,000,000**	**12,000,000**	**60,000,000**

THIS PAGE LEFT INTENTIONALLY BLANK