

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 Hardware and HVAC Controls Upgrade-\$500,000	500,000	500,000
County Government Center HVAC Modifications (Floors 1 & 2) - \$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
Sheriff's Coroner Building Metal Roofing Repair - \$100,000		
Pre-School Services Roofing Repair - \$80,000		
Barstow Public Health Roofing Repairs - 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		
Foothill Law & Justice Center 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

CAPITAL IMPROVEMENT



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:	1,722,987	500,000
Countywide Conference Room Upgrade-\$100,000	100,000	100,000
County Government Center Rotunda Painting - \$30,000		
Gilbert Street Cottage Repairs - \$202,987		
West Valley Detention Center Tile Replacement - \$600,000		
Sheriff's Headquarters Restroom & Locker Room Upgrade - \$600,000		
Sheriff's Headquarters 2nd Floor Security Wall & Access Door - \$200,000		
West Valley Detention Center Nursing Station Card Readers - \$90,000		
Site Infrastructure Program:	824,000	800,000
Public Defender/Public Health Sidewalk Repair - \$50,000		
Gilbert Street Vault Access Repairs - \$25,000		
Countywide Backflow Cage Installations - \$50,000		
Gilbert Street Campus Waterline Replacement - \$350,000		
Sheriff's Baker Residence Post Garage & Site Improvements - \$74,000		
Sheriff's Havasu Landing Residence Post Security Fencing - \$90,000		
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 HVAC Controls, Distribution, and Balance - \$600,000		
County Government Center Campus Improvements - \$1,000,000		
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	3,722,987
100,000	100,000	100,000	500,000
2,000,000	800,000	800,000	5,224,000
1,300,000	2,900,000	2,900,000	10,000,000
12,000,000	12,000,000	12,000,000	60,000,000

CAPITAL IMPROVEMENT



THIS PAGE LEFT INTENTIONALLY BLANK

