SAN BERNARDINO COUNTY

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM
SUMMARY

PROJECTS ADMINISTERED BY	Page #	Discretionary General Funding	Other Funding	Total
ARCHITECTURE AND ENGINEERING DEPARTMENT *				
NEW PROJECTS	656	60,498,980	12,430,706	72,929,686
CARRYOVER PROJECTS		77,211,048	50,058,959	127,270,007
TOTAL PROJECTS ADMINISTERED BY ARCHITECTURE AND ENGINEERING		137,710,028	62,489,665	200,199,693
DEPARTMENT OF PUBLIC WORKS				
TRANSPORTATION**				
NEW PROJECTS	678	9,226,785	7,160,171	16,386,956
CARRYOVER BALANCES		10,166,609	23,031,650	33,198,259
TOTAL PROJECTS ADMINISTERED BY TRANSPORTATION		19,393,394	30,191,821	49,585,215
SOLID WASTE MANAGEMENT				
NEW PROJECTS	682	-	4,029,500	4,029,500
CARRYOVER PROJECTS		-	7,548,500	7,548,500
TOTAL PROJECTS ADMINISTERED BY SOLID WASTE MANAGEMENT		-	11,578,000	11,578,000
TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS		19,393,394	41,769,821	61,163,215
OTHER DEPARTMENTS				
NEW PROJECTS	684	-	270,000	270,000
CARRYOVER BALANCES		-	-	-
TOTAL PROJECTS ADMINISTERED BY OTHERS		-	270,000	270,000
TOTAL 2015-16 CAPITAL IMPROVEMENT PROJECT BUDGET		**157,103,422**	**104,529,486**	**261,632,908**

*Includes a technical adjustment to Requirements and Sources included in the 2015-16 Recommended Budget - Attachment B (June 16, 2015, Item No. 95) for CIP Project 6K16. This technical adjustment corrects the decrease in Sources to a decrease in Reimbursements. This corrects a clerical error within the accounting string shown in Attachment B. This adjustment does not impact overall expenditure authority.

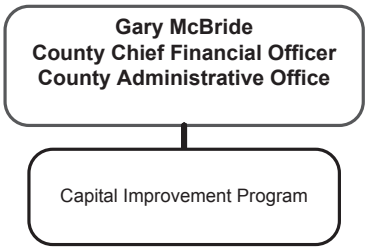
**Amounts have changed from Recommended Budget to correct the classification of funding sources and to reflect fund balance adjustments

CAPITAL IMPROVEMENT PROGRAM
Gary McBride

DEPARTMENT 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



2015-16 SUMMARY OF BUDGET UNITS

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

DESCRIPTION OF MAJOR SERVICES

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

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

BUDGET HISTORY

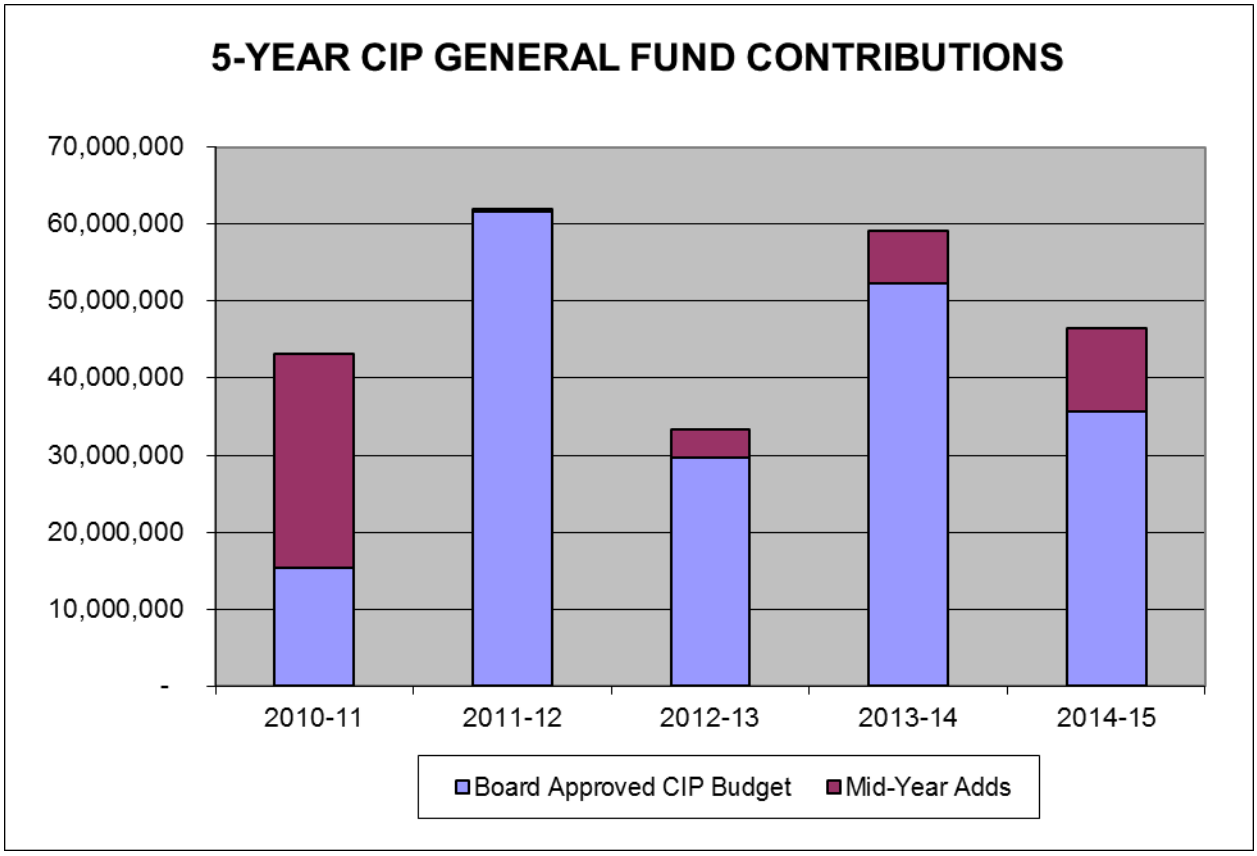
The CIP is funded by a number of sources, including the County general fund and various other funding sources:

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

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

CIP funds are budgeted in various capital budget units and expended in various capital asset object codes for County-owned facilities: 4005-Land, 4010-Improvements to Land, 4030-Structures and Improvements to Structures, 4040-Equipment and 5010/5012-Transfers.

The amount of Discretionary General Funding (Net County Cost) for CIP varies annually based on available one-time funding. The following chart demonstrates the Board's commitment in recent years to address the backlog of deferred maintenance projects for County buildings and infrastructure. General fund contributions to CIP over the past five years total **$244.0 million**. Contributions have averaged approximately $48.8 million per year.



ANALYSIS OF 2015-16 ADOPTED BUDGET

In November 2014, County departments were requested to provide a five-year projection of their capital requirements. The 2015-2020 5-Year Capital Improvement Program Plan was published in January 2015. That document included information on Major Capital Improvements that are currently in progress, and projects proposed by County departments and Special Districts to commence within the next five years. It was intended to be a tool for management and the Board to prioritize capital needs, develop funding plans, and stay informed about the progress of multi-year projects. This document was produced prior to the call for CIP projects for 2015-16.

On December 4, 2014, County departments were requested to submit CIP requests for projects to commence in 2015-16. The CAO received 95 requests from 15 departments with an estimated total project cost of $192.9 million. Departments submitting more than one CIP request prioritized their requests. CIP requests were also submitted by A&E, Real Estate Services - Facilities Management Division, and Regional Parks for Maintenance and Non-Major CIP projects.

The CIP budget includes a base budget allocation for Maintenance and Non-Major CIP projects. The base budget allocation for Maintenance and Non-Major CIP projects was $12.0 million for 2014-15. For 2015-16, the approved base budget allocation for CIP remains the same. This funding level will allow the County to continue to invest in County building assets at an acceptable level. The following are approved to be funded from the base budget allocation of **$12.0 million** for 2015-16:

MAINTENANCE AND NON-MAJOR CIP PROJECTS

- **Deferred Maintenance** **$4.9 million**
  - Minor CIP Program – This program will address minor deferred or unscheduled maintenance projects for County facilities in the total amount of $3,925,760. 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. Three projects are approved at Calico Ghost Town (funded $671,996 from Discretionary General Funding and $424,062 from the Off Highway Vehicle fund) and two projects are funded at Yucaipa Regional Park ($328,004) for 2015-16.

- **Roofing** **$1.8 million**
  - Roofing Repairs/Replacement Program – Twelve projects in the total amount of $1,545,000 are funded for 2015-16: High Desert Detention Center Existing Housing Unit 2 Roofing Replacement ($545,000); Redlands Museum Association Building Upper Roof Repair/Replacement ($225,000); Victor Valley Museum Roofing Replacement ($220,000); East Valley Regional Services/Phoenix Clinic Roofing Rehabilitation ($145,000); Tippecanoe Warehouse Roof Recoating ($90,000); Fontana Sheriff Station Building Recoat Roofing ($65,000); Redlands Public Guardian Roofing Rehabilitation ($60,000); Information Services Department Recoating/Rehabilitation ($60,000); Juvenile Delinquency Court Roofing Rehabilitation ($40,000); Sheriff's Scientific Investigations Division Warehouse Roof ($40,000); County Government Center Roofing Maintenance ($30,000); and 316 Mountain View Building Roofing Maintenance ($25,000).
  - Big Bear Courthouse Roofing Replacement – The funding sources are Discretionary General Funding of $203,736 and the Judicial Council of California (JCC) ($54,616) for the Court's share of capital costs.
  - Fontana Mechanical Building Recoat Roofing – The funding sources are Discretionary General Funding of $11,130 and the JCC ($8,870) for the Court's share of capital costs.

- **Heating, Ventilation and Air Conditioning (HVAC)** **$1.2 million**
  - HVAC Program - Five HVAC projects in the total amount of $1,190,000 are funded for 2015-16: Countywide HVAC Controls Upgrade ($500,000); Emergency Operations Center Package Unit Replacement ($290,000); Sheriff's Glen Helen Rehabilitation Center Package Unit Replacements ($210,000); Twin Peaks County Office Building Controls Upgrade ($100,000); and 351 Mountain View Building 2nd Floor HVAC Unit Replacement ($90,000).

- **Infrastructure** **$0.9 million**
  - Site Infrastructure Program - Four projects in the total amount of $800,000 will improve site infrastructure: Central Detention Center Sewer Main Repair/Replacement Phase I ($650,000); Regional Youth Educational Facility Machine Room Transformer Replacement ($65,000); County Backflow Device Cages (Second Year funding) ($50,000); and Public Works/Fleet Management/Sheriff's Headquarters Water Main Isolation Valves ($35,000).
  - Countywide Generator Replacements Program – Two projects in the total amount of $100,000 are funded for 2015-16: Regional Youth Educational Facility Generator Replacement ($50,000); and the Redlands Museum Sump Pump Emergency Generator ($50,000).

- **Health/Safety/Americans with Disabilities Act (ADA)** **$0.9 million**
  - Americans with Disabilities Act (ADA) Program – This program will make ADA improvements to County facilities in the total amount of $687,100. Multiple projects are funded to address ADA issues at various facilities (Yucaipa Regional Park, General Services Building, and Big Bear Sheriff - $587,100); Barstow Library Restroom ADA Upgrades ($55,000); Miscellaneous ADA Parking Lot Signage ($25,000); and Miscellaneous Interior Signage ($20,000).
  - Fire/Life Safety Program - $175,000 is funded for 2015-16 for Fire/Life Safety Program improvements identified and implemented as they occur during the year.

- **Exterior Renovations** **$0.9 million**
  - Exterior Renovation Program - This program will make various improvements to renovate building exterior areas in the total amount of $900,000. Seven projects are currently funded: County Government Center Exterior Cleaning ($540,000); Phoenix Clinic Atrium Concrete Replacement ($120,000); Wrightwood Library Exterior Repair ($100,000); Big Bear Library East Entry Canopy ($45,000); 401 Building Exterior Seal and Paint ($45,000); Public Works Westside Entry Rework ($30,000); and Teddy Bear Tymes Patio Door Replacement ($20,000).
  - Rancho Courthouse Exterior Cleaning - The funding sources are Discretionary General Funding of $43,110 and the Judicial Council of California (JCC) ($136,890) for the Court's share of capital costs.

- **Building System Improvements** **$0.7 million**
  - Countywide Elevator Modernization Program – One project in the amount of $500,000 will refurbish elevators at the West Valley Detention Center.
  - Boiler Replacement Program – $150,000 is funded for 2015-16 for boiler projects identified and implemented as they occur during the year.

- **Interior Renovations/Remodels** **$0.6 million**
  - Interior Renovation Program – Six projects in the total amount of $589,250 will renovate interior spaces in County buildings: County Government Center Fifth Floor Patio Drain Piping Replacement ($35,000); Redlands Museum Education Center Flooring and Paint ($110,000); Fontana Station Paint and Floor Covering Replacement ($108,000); Big Bear Library Paint and Carpet ($85,000); Countywide Conference Room Upgrade ($100,000); and General Services Group Conference Room Refurbishment ($151,250).
  - Victorville Courthouse Ceiling Tile Replacement – The funding sources are Discretionary General Funding of $21,450 and the JCC ($38,550) for the Court's share of capital costs.
  - Rancho Courthouse Public Restroom Partition Replacement – The funding sources are Discretionary General Funding of $19,160 and the JCC ($60,840) for the Court's share of capital costs.

- **Paving** **$0.1 million**
  - Rancho Courthouse Interior Roadway Rehabilitation – The funding sources are Discretionary General Funding of $84,304, the JCC ($267,696) for the Court's share of capital costs, and the City of Rancho Cucamonga ($88,000) for the City's share of capital costs.
  - Pavement Management Program - One paving project in the amount of $55,000 is funded from the Pavement Management Program for 2015-16: Central Detention Center Pavement Crack Seal and Slurry Coat.

The 2015-16 new projects will extend the useful life of facilities, remove potential hazards and reduce liability, and decrease operating expenses in some cases.

In addition to the base budget above of $12.0 million funded from ongoing Discretionary General Funding, additional ongoing Discretionary General Funding of $17.9 million for the 800 Megahertz (MHz) Upgrade Project and additional one-time Discretionary General Funding of $30.6 million is funded for the following projects:

MAJOR CIP PROJECTS

- **Construction/Major CIP Projects** **$48.5 million**
  - 800 MHz Upgrade Project – This project will address the upgrade of the aging 800 Megahertz (MHz) digital radio system countywide. The Board previously approved redirecting an annual allocation from the Future Space Needs Reserve to fund this project. The total estimated project cost is $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; $20.0 million in 2014-15; and one-time funding of $8,500,000 and an ongoing contribution of $17,881,452 for 2015-16 is funded, for a total contribution in 2015-16 of $26,381,452.

  - County Buildings Acquisition and Retrofit Project – This project will modernize and seismically retrofit certain buildings in San Bernardino. The total estimated project cost is $140.0 million with a project duration of five years. $54.1 million has been funded to date. An additional $11,200,000 is funded in 2015-16.

  - Sheriff Training Center Lead Mitigation Phase II – This project in the amount of $2,500,000 will complete the mitigation of lead in ranges 3, 4, 5 and the rifle range at the Sheriff's Training Center at 18000 Institution Road in Devore. The project will consist of removing lead in the hillside, constructing cement lined lead traps, and installing drainage and seepage pits to reduce lead exposure and minimize impact to the environment.

  - Apple Valley Library Structural Beam Repair Project – On May 5, 2015 (Item No. 5), the Board found an emergency existed due to the failure of the structural supports for the roof of the Apple Valley Library located at 14901 Dale Evans Parkway in Apple Valley. This project in the amount of $2,500,000 will repair the structural beam supports.

  - High Desert Detention Center (HDDC) Housing Unit 2 HVAC – This project in the amount of $1,700,000 will replace swamp coolers with HVAC package units in Housing Unit 2 at the HDDC located at 9428 Commerce Way in Adelanto.

  - Demolish Old Central Juvenile Hall Buildings – This project in the amount of $1,500,000 will demolish structures abandoned after the completion of the new Central Juvenile Detention and Assessment Center on Gilbert Street in San Bernardino. The buildings are located on nearly eight acres of land. The demolition will eliminate safety concerns and will provide available property for development.

  - HDDC Generator – This project in the amount of $1,000,000 will replace the recently installed new generator for the newly expanded portion of the HDDC in Adelanto with a new, larger generator, and replace the older existing generator, currently serving the original portion of the facility, with the one moved from the expansion area.

  - Fire Station 41 Room Addition – This project in the amount of $560,928 will expand Fire Station 41 located at 57201 Twentynine Palms Highway in Yucca Valley by approximately 1,400 square feet. The scope of work will include a larger kitchen, dining space for firefighters, and a separate day room.

  - Glen Helen Rehabilitation Center (GHRC) Shower Remodel Phase II – This project in the amount of $406,600 will remodel showers in the M1, M2 and B Block dorm units at the GHRC located at 18000 Institution Road in Devore. The remodel will address health and safety concerns and ensure compliance with Title 15 regulations.

  - 401 Building HVAC – This project in the amount of $400,000 will replace the existing chiller and tower for the HVAC system at 401 N. Arrowhead Avenue in San Bernardino.

- Valley Public Safety Operations Center (PSOC) Needs Assessment – This project in the amount of $200,000 will fund a consultant agreement to reassess the requirements for a new Valley PSOC to replace the aging, inadequate facilities on Miro Way in Rialto. A needs assessment was done in 2008 and is outdated. With the completion of the High Desert PSOC, a new assessment is required for a valley location to determine site selection, plans, communication requirements, and proposed cost based on the current needs of the County.

- Sheriff's Civil Liabilities Remodel – This project in the amount of $180,000 will remodel existing space into a conference room and provide additional cubicle space at the Sheriff's Headquarters located at 655 E. 3rd Street in San Bernardino.

In addition to the discretionary general funding projects identified above in the total amount of **$60.5 million,** other new projects will be funded from other sources in the total amount of **$12.4 million,** including department funded projects, for a total of **$72.9 million** in new projects administered by A&E. The Department of Public Works (DPW) will administer various Transportation new projects in the amount of **$16.4 million** funded with $9.2 million in Discretionary General Funding and $7.2 million funded by various other sources, and Solid Waste Management new projects in the amount of **$4.0 million** utilizing other funding sources. In addition, the Airports Department will manage smaller CIP projects with total departmental funding of **$270,000** with oversight and inspection provided by A&E as needed. In 2015-16, the total budget for new CIP projects is **$93.6 million.**

The following chart demonstrates the allocation of funding sources for all new projects funded in CIP for 2015-16:

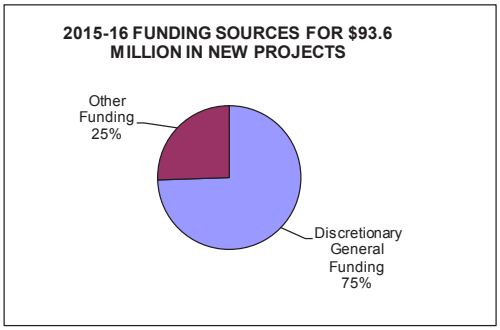


Table 1 provides a summary of all new CIP projects for 2015-16.

Table 1

SUMMARY OF 2015-16 NEW CIP PROJECTS			
NEW PROJECTS ADMINISTERED BY A&E:	**Discretionary General Funding**	**Other Funding**	**Total New Projects**
A&E Capital Fund (Fund CJP)	60,498,980	10,109,794	70,608,774
ARMC Capital Fund (Fund CJE)	-	2,320,912	2,320,912
Total New Projects Administered by A&E	**60,498,980**	**12,430,706**	**72,929,686**
NEW PROJECTS ADMINISTERED BY DPW:			
Transportation New Projects (Various Funds)	9,226,785	7,160,171	16,386,956
Solid Waste Management New Projects (Various Funds)	-	4,029,500	4,029,500
Total New Projects Administered by DPW	**9,226,785**	**11,189,671**	**20,416,456**
NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	**-**	**270,000**	**270,000**
TOTAL NEW CIP PROJECTS	**69,725,765**	**23,890,377**	**93,616,142**

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 carryover balances of approximately $127.3 million. Carryover projects administered by the Department of Public Works have carryover balances of $40.7 million. Table 2 provides a summary of all Carryover Projects.

Table 2

SUMMARY OF 2015-16 CARRYOVER BALANCES	Discretionary General Funding	Other Funding	Carryover Balance
CARRYOVER PROJECTS ADMINISTERED BY A&E:			
A&E Capital Fund (Fund CJP)	76,168,953	47,033,379	123,202,332
A&E Capital Fund (Fund CJV)	942,095	377,829	1,319,924
ARMC Capital Fund (Fund CJE)	100,000	2,647,751	2,747,751
Total A&E Carryover Projects	**77,211,048**	**50,058,959**	**127,270,007**
CARRYOVER PROJECTS ADMINISTERED BY DPW:			
Transportation Carryover Projects (Various Funds)	10,166,609	23,031,650	33,198,259
Solid Waste Mgmt Carryover Projects (Various Funds)	-	7,548,500	7,548,500
Total DPW Carryover Projects	**10,166,609**	**30,580,150**	**40,746,759**
CARRYOVER PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	-	-
TOTAL CARRYOVER PROJECTS	**87,377,657**	**80,639,109**	**168,016,766**

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. The total estimated project cost is $158.2 million. $84.0 million has been funded in prior years, and $8.5 million of one-time funding and $17.9 million of ongoing funding is funded for 2015-16. In December 2013, the Board approved an amendment to Motorola's agreement and an agreement with Aviat Networks for equipment services to upgrade the Public Safety Radio System and Microwave Network. The upgrade project is being implemented in six phases over seven years. The project is in the third year with completion planned for December 2020. Nearly 20% of the existing radio sites have been converted to digital operation and approximately $61.4 million has been expended to date. During 2015-16, the top priorities of the project center on construction and implementation of new radio equipment buildings and towers in strategic locations to enhance signal coverage, and the installation of upgraded microwave radio equipment to link dispatch centers with public safety agencies and responders throughout the County. Parallel efforts center on reprogramming the existing fleet of mobile and portable radios, preparing them to support full digital operation.	**$158.2 million**	**$19.7 million***

Project	Total Project Cost	Carryover Balance
800 MHz Upgrade Project (Continued) **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 funded by Board approved Internal Service Fund rates and charged to internal and external public safety radio system users. *Budgets of $8.1 million were distributed to individual 800 MHz project locations. Current carryover balances for those projects are $2.9 million.		
County Buildings Acquisition and Retrofit Project In 2011-12, the Board allocated one-time Discretionary General Funding of $30.0 million to acquire office space, complete tenant improvements to existing buildings, and seismically retrofit and modernize certain existing buildings in San Bernardino. Since that time, additional funding has been allocated to this project bringing total funding to $65.7 million ($65.3 million of Discretionary General Funding and $420,000 from the District Attorney budget), including $11.2 of Discretionary General funding million funded in 2015-16. The project is estimated to take five years to complete. The current estimated total cost of the project is $140.0 million. Approximately $74.7 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 five years (the project duration and included in the 5-Year Capital Plan). The sale of general fund surplus properties in the amount of $65.5 million is expected to make additional funding available to complete this project. Two office buildings, consisting of a total of 120,600 square feet, were acquired in Victorville and San Bernardino, and additional land was purchased and parking was constructed at the Hospitality campus in San Bernardino. Activities during 2015-16, will include the completion of the remodel of the 303 W. 3rd Street building in San Bernardino for the consolidation of District Attorney staff, and the remodel of the 268 Hospitality Lane building for consolidation of the Auditor-Controller/Treasurer/Tax Collector. Construction will begin on the 222 Hospitality and the 316 Mountain View buildings, and planning and implementation of the downtown County Government Center campus and parking lot improvements will continue. **Operational Impact:** The acquisition of approximately 120,600 square feet of additional office space resulted in increased annual operating costs of approximately $850,000, 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 $54.1 million were distributed to individual building remodel projects. Current carryover balances for those building projects are $14.5 million.	**$140.0 million**	**$0.4 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 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 by approximately 20,000 square feet at 200 S. Lena Road in San Bernardino. On May 7, 2013 (Item No. 15), the Board approved a contract for design, and on October 7, 2014 (Item No. 6), the Board approved a construction contract. Construction commenced in November 2014 and completion is anticipated in November 2015. Because the project is anticipated to cost less than originally budgeted, $1.5 million of the project budget was moved to the Sheriff's Aviation Relocation project in the 2014-15 Second Quarter Budget Report for CIP for a revised project budget of $15.5 million. **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.	**$15.5 million**	**$2.1 million**
Sheriff's Aviation Relocation from Rialto Airport to San Bernardino International Airport This project constructs 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 the San Bernardino International Airport (SBIA) for the Sheriff's Aviation Division. On February 25, 2014 (Item No. 45), the Board approved a 25-year lease with the San Bernardino International Airport Authority (SBIAA) for a total lease cost of $9.6 million for hangar rent funded $4.1 million from the City of Rialto for the cost to relocate the Sheriff's Aviation Division from the Rialto Airport (paid directly by the City to SBIA), $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. On January 6, 2015 (Item No. 36), the Board approved an increase in the project budget of $2.72 million from $9.6 million to $12.32 million due to a new estimate of cost higher than originally anticipated. The increase was funded by cancelling the High Desert Juvenile Detention Center Secondary Water Source Project ($1,063,560), anticipated savings from the Sheriff's Crime Lab Expansion Project ($1,456,440), and from savings from the completion of the High Desert Detention Center Expansion Project ($200,000). The County's share of the cost of the Sheriff's Aviation Relocation project will be paid in full upon completion of the aviation facility improvements estimated to be in December 2015. 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.	**$12.3 million**	**$8.2 million**

Project	Total Project Cost	Carryover Balance
Sheriff's Aviation Relocation from Rialto Airport to San Bernardino International Airport (Continued) **Operational Impact:** The agreement with SBIAA also provides for ground rent over the 25-year term in the total estimated amount of $2.7 million to be paid from the Sheriff's budget. Annual ground lease payments ($82,196 annually for the first five years, increasing every five years based on the percentage change to the Consumer Price Index) 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.		

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

- Exhibit A – 2015-16 Capital Improvement Program Projects Administered by Architecture and Engineering Department
- Exhibit B – 2015-16 Capital Improvement Program Projects Administered by Department of Public Works-Transportation
- Exhibit C – 2015-16 Capital Improvement Program Projects Administered by Department of Public Works-Solid Waste Management
- Exhibit D – 2015-16 Capital Improvement Program Projects Administered by Other Departments

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM PLAN

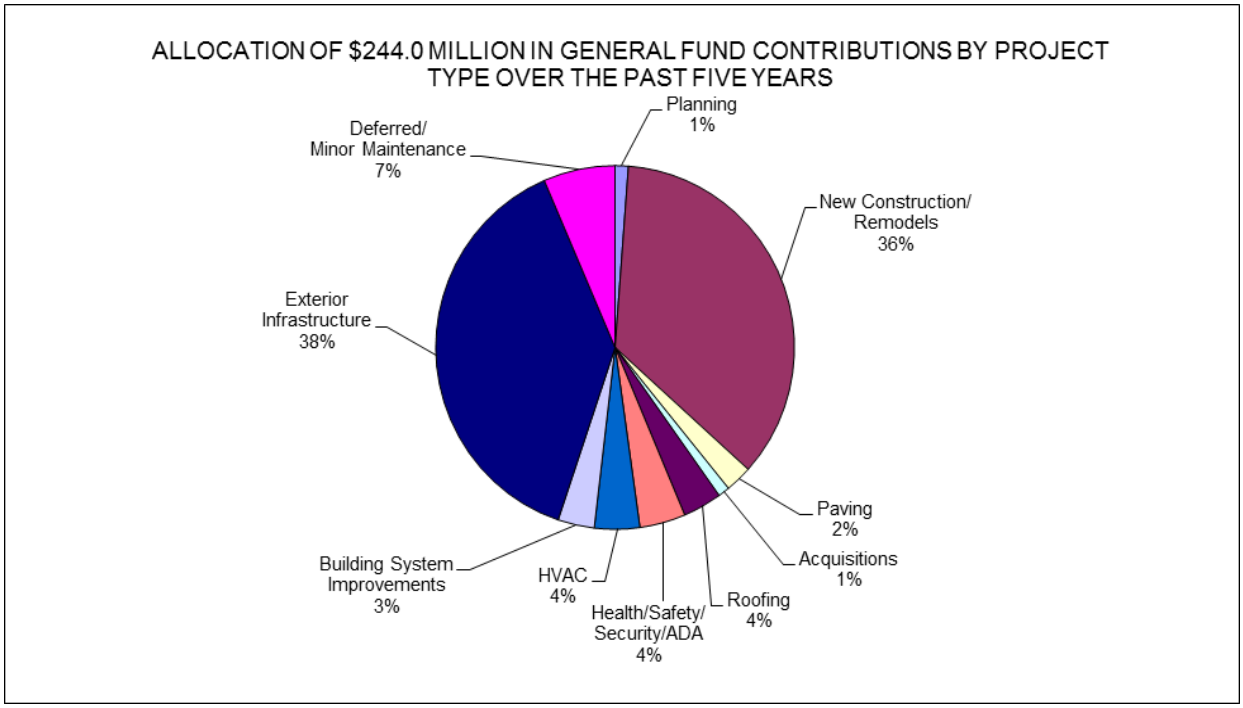
The Five-Year CIP for Maintenance and Non-Major CIP projects is reviewed annually and revised based on current circumstances and opportunities and considers historic requirements and expenditures for capital projects. While the Five-Year CIP does not appropriate funds, it does serve as a budgeting tool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

The current general fund annual allocation for Maintenance and Non-Major 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 – 2015-16 through 2019-20 Five-Year Capital Improvement Program and includes capital expenditures of $60.0 million.

Major CIP projects include major infrastructure, facility or technology projects that are currently in progress, or are proposed by County departments or Special Districts to commence within the next five years. These are detailed in the County's 5-Year Capital Improvement Program – 2015/2020 Plan.

THE LAST FIVE YEARS

Over the past five years, the Board of Supervisors has allocated $244.0 million in general fund contributions for the CIP. The following chart indicates how those resources have been allocated by project type:



CIP NEEDS ADDRESSED DURING THE LAST FIVE YEARS

- **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
  - Pavement management

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

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Exhibit A
2015-16 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
1	Adelanto-11613 Bartlett Ave.	Sheriff/ Coroner/ Public Administrator (Sheriff)	Victor Valley Evidence Storage Units-Install sliding fire/evidence storage units funded by Sheriff department budget.	16-019	CJP	6S00
2	Adelanto-9428 Commerce Way	Sheriff	High Desert Detention Center Expansion (HDDC) Project	07-305	CJV	7700
3	Adelanto-9428 Commerce Way	Sheriff	High Desert Detention Center Expansion Project	NA	CJP	7701
4	Adelanto-9428 Commerce Way	Sheriff	HDDC Original Jail Roof Replacement	12-067	CJP	2X00
5	Adelanto-9428 Commerce Way	Sheriff	HDDC HVAC funded $2,875,000 Discretionary General Funding and $200,000 Assembly Bill (AB) 109	NA	CJP	2X60
6	Adelanto-9428 Commerce Way	Sheriff	HDDC Unit 2 HVAC	16-092	CJP	6X06
7	Adelanto-9428 Commerce Way	Sheriff	HDDC Generator	16-094	CJP	6X07
8	Apple Valley-14901 Dale Evans Pkwy	Library	Apple Valley Library Structural Beam Repair	NA	CJP	050A
9	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Cameras/Card Access System funded by Probation Department budget.	11-185	CJP	1P04
10	Apple Valley-21101 Dale Evans Pkwy	Probation	High Desert Juvenile Detention and Assessment Center (HDJDAC) Emergency Water Storage funded by Prop 172	15-204	CJP	5P65
11	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Flooring Replacement funded by Prop 172	15-205	CJP	5P70
12	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Front Landscaping funded by Prop 172	15-206	CJP	5P75
13	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Door Hinges funded by the Probation Department budget (AAA PRB)	15-224	CJP	5P90
14	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport T-Hangar Improvements funded by Airport department budget	14-001	CJP	4J05
15	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport Terminal Parking Lot Improvements funded by Airport department budget	15-013	CJP	5J05
16	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport Taxiway Reconstruction and Drainage funded by County Service Area 60 (CSA 60) fund RAI and Operating fund (EBJ)	15-014	CJP	5J10
17	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport Acquisition for construction/installation of new solar-powered obstruction lighting funded by CSA 60.	16-042	CJP	6J00
18	Barstow-1300 E. Mountain View Ave.	Probation	Barstow Probation Building Acquisition funded by AB109	15-209	CJP	5P85
19	Barstow-220 E. Buena Vista	Probation	Barstow Probation Buena Vista Rehab funded by AB109	15-004	CJP	5P05
20	Barstow-29802 Highway 58	Fleet Management	Barstow Service Center Expansion funded by Fleet Management Internal Service Fund (ISF) Retained Earnings	15-007	CJP	5F10
21	Barstow-Elephant Mountain	ISD	Elephant Mountain 800 Megahertz (MHz) Upgrades	12-104	CJP	5W11
22	Big Bear-42090 N. Shore Dr.	Department of Public Works (DPW)-Transportation	Big Bear Yard Exterior Painting-Paint exteriors of gas house, shop/office/crew room/storage buildings funded by Transportation Gas Tax (SAA TRA TRA).	16-022	CJP	6K11
23	Big Bear-42090 N. Shore Dr.	DPW-Transportation	Big Bear Yard HVAC-Replace boiler system with Heating, Ventilation and Air Conditioning (HVAC) unit for office and crew room funded by Transportation Gas Tax (SAA TRA TRA).	16-023	CJP	6K12
24	Big Bear-477 Summit Blvd.	Architecture and Engineering (A&E)	Big Bear Courthouse Roofing Replacement funded by the Judicial Council of California (JCC) (21.14%-$54,616) and Discretionary General Flunding (78.86%-$203,736)	16-089	CJP	6T05
25	Chino Hills- Intersection of Soquel Canyon and Pipeline Rd.	Information Services Department (ISD)	Aerojet Chino Hills 800 MHz Antenna Site	NA	CJP	5W22
26	Chino-17450 and 17650 S. Hellman Ave.	Real Estate Services Department (RESD)	Chino Building Demolition and Site Clean-Up funded from Chino Agricultural Preserve Special Revenue fund (SIF INQ)	15-235	CJP	5K75
27	Chino-7000 Merrill Ave.	Airports	Chino Airport Retention and Storm Water Conveyance Phase 3 funded $92,570 Discretionary General Funding and $240,000 Airport department budget.	09-170	CJP	2J03
28	Chino-7000 Merrill Ave.	Airports	Chino Airport Runway Safety Fire Suppression funded by Airport department budget	14-009	CJP	4J10

Exhibit A
2015-16 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	2015-16 Adopted Requirements	Proj.
69,000		69,000	69,000			-	69,000	1
143,124,477			-		369,324	369,324	369,324	2
130,749			-	97,669		97,669	97,669	3
1,140,000			-	143,002		143,002	143,002	4
3,075,000			-	740,107		740,107	740,107	5
1,700,000	1,700,000		1,700,000			-	1,700,000	6
1,000,000	1,000,000		1,000,000			-	1,000,000	7
2,500,000	2,500,000		2,500,000	241,299		241,299	2,741,299	8
678,389			-		206,952	206,952	206,952	9
35,000			-		30,696	30,696	30,696	10
288,000			-		284,670	284,670	284,670	11
245,000			-		240,724	240,724	240,724	12
57,000			-		41,919	41,919	41,919	13
250,000			-		250,000	250,000	250,000	14
200,000			-		199,750	199,750	199,750	15
250,000			-		250,000	250,000	250,000	16
490,000		490,000	490,000			-	490,000	17
1,950,000			-		1,943,094	1,943,094	1,943,094	18
495,000			-		494,220	494,220	494,220	19
350,000			-		297,640	297,640	297,640	20
100,000			-	70,451		70,451	70,451	21
10,000		10,000	10,000			-	10,000	22
40,000		40,000	40,000			-	40,000	23
258,352	203,736	54,616	258,352			-	258,352	24
30,000			-	20,619		20,619	20,619	25
75,000			-		67,904	67,904	67,904	26
332,570			-	92,570	239,116	331,686	331,686	27
1,000,000			-		998,575	998,575	998,575	28

Exhibit A
2015-16 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
29	Colton-400 N. Pepper Ave.	Arrowhead Regional Medical Center (ARMC)	ARMC Dual Purpose Catheterization Laboratory Upgrade Project	12-116	CJE	2G15
30	Colton-400 N. Pepper Ave.	ARMC	ARMC Behavioral Health Security Fencing	13-050	CJE	3G15
31	Colton-400 N. Pepper Ave.	ARMC	ARMC Conversion to Hot/Cold Fresh Food Tray Line	13-056	CJE	3G45
32	Colton-400 N. Pepper Ave.	ARMC	ARMC HIM Coding Remodel	13-233	CJE	3G55
33	Colton-400 N. Pepper Ave.	ARMC	ARMC Data Center Cooling and Electrical Upgrade	13-237	CJE	3G60
34	Colton-400 N. Pepper Ave.	ARMC	ARMC Ceiling Mounted Patient Lift Installation	14-052	CJE	4G25
35	Colton-400 N. Pepper Ave.	ARMC	ARMC Parking Lot Americans with Disability Act (ADA) Improvement Upgrade	14-055 15-091	CJE	4G40
36	Colton-400 N. Pepper Ave.	ARMC	ARMC OB Portpartum Services Expansion and Remodel	14-105	CJE	4G45
37	Colton-400 N. Pepper Ave.	ARMC	ARMC Medical Office Building Exam Room Expansion	14-134	CJE	4G50
38	Colton-400 N. Pepper Ave.	ARMC	ARMC Clean Steam Humidifier Rebuild	15-084	CJE	5G05
39	Colton-400 N. Pepper Ave.	ARMC	ARMC Breathing Air Systems Upgrade	15-087	CJE	5G20
40	Colton-400 N. Pepper Ave.	ARMC	ARMC Walk-In Freezer Repair	15-089	CJE	5G30
41	Colton-400 N. Pepper Ave.	ARMC	ARMC Emergency Department Electronic Documentation System	15-166	CJE	5G50
42	Colton-400 N. Pepper Ave.	ARMC	ARMC Detainee Monitoring Facilities Design	14-207	CJE	5G55
43	Colton-400 N. Pepper Ave.	ARMC	ARMC Sterile Processing-Decontamination Plumbing Project	15-195	CJE	5G60
44	Colton-400 N. Pepper Ave.	ARMC	ARMC Modular Building	15-253	CJE	5G65
45	Colton-400 N. Pepper Ave.	ARMC	Operating Room Surgical Light and Column Replacement. The total project budget is $569,642. ARMC to acquire the equipment in the amount of $521,042. Construction cost is $48,600. Project is funded from ARMC's budget (EAD MCR).	16-059	CJE	6G00
46	Colton-400 N. Pepper Ave.	ARMC	Sterile Processing Cart Washer Replacement. The total project budget is $278,569. ARMC to acquire the equipment in the amount of $200,163. Construction cost is $78,406. Project is funded from ARMC's budget (EAD MCR).	16-060	CJE	6G05
47	Colton-400 N. Pepper Ave.	ARMC	Floor Loader Sterilizer Replacement. The total project budget is $238,045. ARMC to acquire the equipment in the amount of $148,056. Construction cost is $89,989. Project is funded from ARMC's budget (EAD MCR).	16-061	CJE	6G10
48	Colton-400 N. Pepper Ave.	ARMC	Cardiac Catheterization Lab Replacement. The total project budget is $2,148,497. ARMC to acquire the equipment in the amount of $1,247,225. Construction cost is $901,272. Project is funded from ARMC's budget (EAD MCR).	16-062	CJE	6G15
49	Colton-400 N. Pepper Ave.	ARMC	X-Ray Room Equipment Replacement in two of four general X-Ray rooms. Total Project cost is $356,128. ARMC to acquire equipment in the amount of $200,518. Construction cost is $155,610. Project is funded from ARMC's budget (EAD MCR).	16-063	CJE	6G20
50	Colton-400 N. Pepper Ave.	ARMC	Building Automation Upgrade. Total project cost is $356,756. ARMC will acquire the building automation system at a cost of $319,779. Construction cost is $36,977. Project is funded from ARMC's budget (EAD MCR).	16-064	CJE	6G25
51	Colton-400 N. Pepper Ave.	ARMC	Americans with Disabilities Act (ADA) Site Accessibility Upgrades funded from ARMC's budget (EAD MCR).	16-065	CJE	6G30
52	Colton-400 N. Pepper Ave.	ARMC	Air Handler Variable Frequency Drive (VFD) Installation. Total project cost is $254,609 to install VFD's on all 43 air handlers. ARMC to acquire equipment in the amount of $226,917. Construction cost is $27,692. Project is funded from ARMC's budget (EAD MCR).	16-066	CJE	6G35
53	Colton-400 N. Pepper Ave.	ARMC	Fire Alarm Panel Upgrade. Total project cost is $773,270. ARMC to acquire new fire alarm head control panels in the amount of $598,750. Construction cost is $174,520. Project is funded from ARMC's budget (EAD MCR).	16-067	CJE	6G40
54	Colton-400 N. Pepper Ave.	ARMC	Burn Unit Clinic Relocation to 2North. Total project cost is $86,656. ARMC to acquire equipment in the amount of $15,376. Construction cost is $71,280. Project is funded from ARMC's budget (EAD MCR).	16-068	CJE	6G45

Exhibit A
2015-16 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	2015-16 Adopted Requirements	Proj.
980,000			-		745,916	745,916	745,916	29
211,300			-		147,535	147,535	147,535	30
285,314			-		2,513	2,513	2,513	31
175,000			-		56,756	56,756	56,756	32
708,400			-		542,163	542,163	542,163	33
225,000			-		25,113	25,113	25,113	34
459,853			-		202,617	202,617	202,617	35
513,600			-		207,182	207,182	207,182	36
122,000			-		4,752	4,752	4,752	37
82,225			-		82,225	82,225	82,225	38
172,195			-		8,215	8,215	8,215	39
102,670			-		102,670	102,670	102,670	40
138,400			-		138,400	138,400	138,400	41
100,000			-	100,000		100,000	100,000	42
79,694			-		79,694	79,694	79,694	43
302,000			-		302,000	302,000	302,000	44
569,642		48,600	48,600			-	48,600	45
278,569		78,406	78,406			-	78,406	46
238,045		89,989	89,989			-	89,989	47
2,148,497		901,272	901,272			-	901,272	48
356,128		155,610	155,610			-	155,610	49
356,756		36,977	36,977			-	36,977	50
635,699		635,699	635,699			-	635,699	51
254,609		27,692	27,692			-	27,692	52
773,270		174,520	174,520			-	174,520	53
86,656		71,280	71,280			-	71,280	54

Exhibit A
2015-16 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
55	Colton-400 N. Pepper Ave.	ARMC	Fire Protection Upgrade for ARMC Data Centers. The total project cost is $280,939. ARMC will acquire equipment in the amount of $201,295. Construction cost is $79,644. Project is funded from ARMC's budget (EAD MCR).	16-069	CJE	6G50
56	Colton-400 N. Pepper Ave.	ARMC	Outpatient Laboratory Door Automation and Widening. Total project cost is $25,558. ARMC will acquire equipment in the amount of $4,335. Construction cost is $21,223. Project is funded from ARMC's budget (EAD MCR).	16-070	CJE	6G55
57	Colton-400 N. Pepper Ave.	A&E	ARMC Lots 10 and 15 Detectable Warning Relocation	NA	CJP	5X69
58	Colton-400 N. Pepper Ave.	ISD	ARMC 800 MHz Antenna Site	NA	CJP	5W21
59	Colton-400 N. Pepper Ave.	RESD	Colton - Acquisition of Land	NA	CJP	5X05
60	Countywide-Various	A&E	County Buildings Acquisition and Retrofit Project-$11,200,000 in funding is funded for 2015-16 increasing the total funded to date from $54,089,834 to $65,289,834. Following is the distribution of budget in the amount of $54,089,834 previously transferred to individual building projects: -County Buildings Acquisition and Retrofit Project-$356,513 (Org 2X64) -Downtown Building Project Master Planning Budget-$260,538 (Org 3D00) -County Government Center Campus Improvements-$3,164,290 (Org 3D01) -268 Building Acquisition and Improvements-$12,327,097 (Org 3D02) -Hospitality Lane Additional Parking Acquisition and Improvements-$1,524,738 (Org 3D03) -222 Building Remodel-$6,000,000 (Org 3D04) -104 Building Exterior Improvements-$0 (Org 3D05) -157-175 Building Seismic Retrofit and Improvements-$307,903 (Org 3D06) -172 Building Seismic Retrofit and Improvements-$750,000 (Org 3D07) -351 Building Remodel-$100,000 (Org 3D08) -303 Building Improvements-$10,800,000 (Org 3D09) -316 Building Improvements-$3,750,000 (Org 3D11) -401 Building Remodel-$0 (Org 3D12) -825 Building Remodel-$0 (Org 3D13) -Behavioral Health Move to IEHP-$33,782 (Org 3D14) -268 Building Remodel-$12,500,000 (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
61	Countywide-Various	A&E	Countywide HVAC Control System Upgrade	13-100	CJP	3X20
62	Countywide-Various	A&E	Countywide Conference Room Upgrade	14-087	CJP	4X39
63	Countywide-Various	Sheriff	Sheriff's Narcotics/SED/IRNET Consolidation	15-238	CJP	4X99
64	Countywide-Various	A&E	Countywide HVAC Optimization	NA	CJP	4Y76
65	Countywide-Various	A&E	Countywide Backflow Cages	15-124	CJP	5X28
66	Countywide-Various	A&E	Countywide Generator Block Heater Installation	NA	CJP	5X46
67	Countywide-Various	Fleet Management	Install/Replace Fuel Tanks Phase I funded by Fleet Management ISF Retained Earnings	15-009	CJP	5F15
68	Countywide-Various	ISD	800 MHz Upgrade Project -$8,500,000 of one-time funding and $17,881,452 in ongoing funding is funded for 2015-16 increasing the total funded to date from $84,000,000 to $110,381,452. Following is the distribution of budget in the amount of $84,000,000 previously transferred to individual building projects: -800 MHz Upgrade Project Program Budget-$75,916,829 (Org 2V03) -Rialto Antenna Site Upgrade-$2,200,000 (Org 4W01) -ISD Garden Office No. 2 Remodel-$40,190 (Org 4W02)	16-071	CJP	2V03

Exhibit A
2015-16 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	2015-16 Adopted Requirements	Proj.
280,939		79,644	79,644			-	79,644	55
25,558		21,223	21,223			-	21,223	56
15,000			-	14,468		14,468	14,468	57
75,000			-	74,591		74,591	74,591	58
2,200,000			-	2,200,000		2,200,000	2,200,000	59
140,000,000	11,200,000		11,200,000	356,514		356,514	11,556,514	60
1,260,000			-	63,973		63,973	63,973	61
220,000			-	219,875		219,875	219,875	62
5,025,000			-	4,952,703		4,952,703	4,952,703	63
136,000			-	91,604		91,604	91,604	64
50,000			-	61		61	61	65
45,000			-	45,000		45,000	45,000	66
809,000			-		728,573	728,573	728,573	67
158,215,198	26,381,452		26,381,452	19,653,584		19,653,584	46,035,036	68

Exhibit A
2015-16 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
			-Twin Peaks, 800 MHz Upgrades-$8,517 (Org 5W04) -San Sevaine, 800 MHz Upgrades-$67 (Org 5W05) -Heaps Peak, 800 MHz Upgrades-$9,003 (Org 5W06) -Keller Peak, 800 MHz Upgrades-$50,000 (Org 5W07) -Bertha Peak, 800 MHz Upgrades-$7,669 (Org 5W08) -Onyx Peak, 800 MHz Upgrades-$5,202 (Org 5W09) -High Desert Government Center Public Safety Operations Center-$4,750,000 (Org 2X62) -Oak Hills 800 MHz Antenna Project-$0 (Org 5W10) -Elephant Mountain, 800 MHz Upgrades-$100,000 (Org 5W11) -Forest Fall, 800 MHz Upgrades-$100,000 (Org 5W12) -Rancho Cucamonga 800 MHz-$50,000 (Org 5W13) -West Valley Detention Center 800 MHz Upgrades-$50,000 (Org 5W14) -Claremont Yards 800 MHz Antenna Site-$12,523 (Org 5W15) -Skyland Peak 800 MHz Upgrades-$50,000 (Org 5W16) -HVAC Upgrades at 25 800 MHz sites-$300,000 (Org 5W17) -Rialto 120 Foot Mono Pole-$125,000 (Org 5W18) -GSA Spur Sites-$30,000 (Org 5W19) -Loma Linda Antenna Site-$90,000 (Org 5W20) -ARMC 800 MHz Antenna Upgrades-$75,000 (Org 5W21) -AeroJet Chino Hills 800 MHz-$30,000 (Org 5W22)			
69	Countywide-Various	ISD	HVAC Upgrades at 25 800 MHz Sites	12-104	CJP	5W17
70	Countywide-Various	A&E	Americans with Disabilities Act (ADA) Program-New Projects: - Barstow Library Restroom ADA Upgrades-Barstow-41930 Garstin Dr.-$55,000 (CIP #16-005) - Miscellaneous Countywide ADA Parking Lot Signage - $25,000 - Miscellaneous Countywide ADA Issues (Yucaipa Regional Park, General Services Building, Big Bear Sheriff Sub-station)-$587,100 - Miscellaneous Countywide ADA Interior Signage (County Government Center-San Bernardino-385 N. Arrowhead-Primary)-$20,000	16-072	CJP	ADA
71	Countywide-Various	A&E	ADA Management	Program	CJP	ADAM
72	Countywide-Various	A&E	HDJDAC Facility Sewer Reimbursement	Program	CJP	AVWD
73	Countywide-Various	A&E	Boiler Replacements Program-Unprogrammed-$150,000	Program 16-073	CJP	BOIL
74	Countywide-Various	A&E	Minor CIP Administration	Program	CJP	CIPA
75	Countywide-Various	A&E	Capital Improvement Program Residual	Program	CJP	CJPR
76	Countywide-Various	A&E	Court Buildings Capital Projects	Program	CJP	CRTB
77	Countywide-Various	A&E	Countywide Elevator Modernization Program-New Project: - West Valley Detention Center-Rancho Cucamonga-9500 E. Etiwanda Ave.-$500,000	Program 16-074	CJP	ELEV
78	Countywide-Various	A&E	Energy Projects Program	Program	CJP	ENGR
79	Countywide-Various	A&E	Countywide Exterior Renovation Program-New Projects: - EVRS/Phoenix Clinic Atrium Concrete Replacement-San Bernardino-820 E. Gilbert St.-$120,000 - Teddy Bear Tymes Patio Door Replacement-San Bernardino-900 E. Gilbert Street, Cottage Building 6 and 8-$20,000 - 401 Building Exterior Seal and Paint-San Bernardino-401 N. Arrowhead Ave.-$45,000 - CGC Exterior Cleaning-San Bernardino-385 N. Arrowhead Ave.-$540,000 - Public Works Westside Entry Rework-San Bernardino-825 E. 3rd St.-$30,000	Program 16-085	CJP	EXTR

Exhibit A
2015-16 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	2015-16 Adopted Requirements	Proj.
300,000			-	284,758		284,758	284,758	69
Program	687,100		687,100	42,969		42,969	730,069	70
Program			-	13,544		13,544	13,544	71
Program			-	119,451		119,451	119,451	72
Program	150,000		150,000	271,660		271,660	421,660	73
Program			-	11,248		11,248	11,248	74
Program			-	401,965		401,965	401,965	75
Program			-	200,000		200,000	200,000	76
Program	500,000		500,000	199,871		199,871	699,871	77
Program			-	584,914		584,914	584,914	78
Program	900,000		900,000	28,774		28,774	928,774	79

Exhibit A
2015-16 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
			- Big Bear Library East Entry Canopy-Big Bear Lake-41930 Garstin Dr.-$45,000 - Wrightwood Library Exterior Repair-Wrightwood-6011 Pine St.-$100,000 (CIP #16-007)			
80	Countywide-Various	A&E	Countywide Generator Replacements Program-New Projects: - Regional Youth Educational Facility (RYEF) (Code Required)-San Bernardino-900 E. Gilbert St.-$50,000 - Redlands Museum Sump Pump Emergency Generator-Redlands-2024 Orange Tree Ln.-$50,000	Program 16-075	CJP	GENR
81	Countywide-Various	A&E	Heating, Ventilation and Air Conditioning (HVAC) Upgrades/Maintenance/Replacement Program-New Projects: - Sheriff's Glen Helen Regional Center (GHRC) Package Unit Replacements-Devore-18000 Institution Rd.-$210,000 - 351 Building 2nd Floor HVAC Unit Replacement-San Bernardino-351 N. Mtn. View-$90,000 - Emergency Operations Center (EOC) Package Unit Replacement-Rialto-1743 Miro Way-$290,000 - Twin Peaks County Building Controls Upgrade-Twin Peaks-26010 Hwy 189-$100,000 - Countywide Controls Upgrade-Countywide-Various - $500,000	Program 16-076	CJP	HVAC
82	Countywide-Various	A&E	Countywide Interior Renovation Program-New Projects: - County Government Center (CGC) Fifth Floor Patio Drain Piping Replacement-San Bernardino-385 N. Arrowhead Ave.-$35,000 - Redlands Museum Education Center Flooring and Paint-Redlands-2024 Orange Tree Ln.-$110,000 (CIP #16-001) - Fontana Station Paint and Floor Covering Replacement-Fontana-17780 Arrow Blvd.-$108,000 - Big Bear Library Paint and Carpet-Big Bear Lake-41930 Garstin Dr.-$85,000 (CIP #16-006) - Countywide Conference Room Upgrade-Countywide-Various-$100,000 - General Services Building (CSG) Conference Room Refurbishment-San Bernardino-777 E. Rialto Ave.-$151,250 (CIP #16-041)	Program 16-077	CJP	INTR
83	Countywide-Various	A&E	Minor Capital Improvements Program-Unprogrammed	Program 16-078	CJP	MCIP
84	Countywide-Various	A&E	Paving Program-New Project: - Central Detention Center (CDC) Pavement Crack Seal and Slurry Coat-San Bernardino-630 E. Rialto Ave.-$55,000	Program 16-079	CJP	PAVE
85	Countywide-Various	Regional Parks	Regional Parks projects in the total amount of $1,424,062 funded from the annual allocation of $1.0 million in the Regional Parks Improvement Program budget (Project #REGP), and $424,062 from Off-Highway Vehicle License Fees (Fund SBY): Calico Ghost Town Upper Parking Lot Improvements-Yermo-36600 Ghost Town Rd. ($88,533); Calico Ghost Town Camping Cabin and Bunk House Restroom Improvements-Yermo-36600 Ghost Town Rd. ($854,750); Calico Ghost Town Park Office/Visitor Center-Yermo-36600 Ghost Town Rd. ($152,775); Yucaipa Regional Park Electrical System Upgrades-Yucaipa-33900 Oak Glen Rd. ($162,239); and Yucaipa Regional Park Group Tent Shelter Replacement-Yucaipa-33900 Oak Glen Rd. ($165,765).	Program 16-026	CJP	REGP

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	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2015-16 Adopted Requirements	Proj.
Program	100,000		100,000	205,350		205,350	305,350	80
Program	1,190,000		1,190,000	248,683		248,683	1,438,683	81
Program	589,250		589,250	281,766		281,766	871,016	82
Program	3,925,760		3,925,760	84,743		84,743	4,010,503	83
Program	55,000		55,000	26,056		26,056	81,056 -	84
Program	1,000,000	424,062	1,424,062	214,186		214,186	1,638,248	85

Exhibit A
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Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
86	Countywide-Various	A&E	Roofing Program-New Projects: - High Desert Detention Center (HDDC) Existing Housing Unit 2 Roofing Replacement-Adelanto-9428 Commerce Way-$545,000 - Redlands Museum Association Building Upper Roof Repair/Replacement-Redlands-2024 Orange Tree Ln.-$225,000 - Victor Valley Museum Roofing Replacement-Apple Valley-11873 Apple Valley Rd.-$220,000 - County Government Center (CGC) Roofing Maintenance-San Bernardino-385 N. Arrowhead Ave.-$30,000 - Tippecanoe Warehouse Roof Recoating-San Bernardino-1499 S. Tippecanoe-$90,000 - 316 Building Roofing Maintenance-San Bernardino-316 Mtn. View-$25,000 - Fontana Sheriff Station Building Recoat Roofing-Fontana-17780 Arrow Blvd.-$65,000 - Sheriff's Scientific Investigation Division Warehouse Roof Recoating-San Bernardino-200 S. Lena Rd.-$40,000 - East Valley Regional Services (EVRS)/Phoenix Clinic Roofing Rehabilitation-San Bernardino-820 E. Gilbert St.-$145,000 - Public Guardian Redlands Roofing Rehabilitation-Redlands-222 W. Brookside Ave.-$60,000 - Information Services Department (ISD) Roofing Recoating Rehabilitation-San Bernardino-670 E. Gilbert St.-$60,000 - Delinquency Court Roofing Rehabilitation-San Bernardino-900 E. Gilbert St.-$40,000	Program 16-080	CJP	ROOF
87	Countywide-Various	A&E	Fire/Life Safety Program-New Projects:	Program 16-082	CJP	SAFE
88	Countywide-Various	A&E	Site Infrastructure Program-New Projects: - Regional Youth Educational Facility (RYEF) Machine Room Transformer (2) Replacement-San Bernardino-900 E. Gilbert St.-$65,000 - Central Detention Center (CDC) Sewer Main Repair/Replacement Phase I-San Bernardino-630 E. Rialto Ave.-$650,000 (CIP #16-010) - County Backflow Device Cages (2nd Year Funding)-Countywide-Various-$50,000 - Public Works/Fleet Management/Sheriff's Headquarters' Water Main Isolation Valves-San Bernardino-Lena Road/3rd Street Facilities-$35,000	Program 16-081	CJP	SITE
89	Crestline-24107 Rockview Dr.	ISD	Skyland Peak 800 MHz Upgrade	12-104	CJP	5W16
90	Crestline-24171 Lake Dr.	A&E	Lake Gregory Regional Park N. Shore ADA Entry Improvements	15-117	CJP	5X32
91	Crestline-24171 Lake Dr.	Regional Parks	Lake Gregory Dam Rehabilitation Project Phase II	NA	CJP	4R10
92	Crestlline-23188 Crest Forest Dr.	DPW-Transportation	Crestline Road Yard Generator-Replace existing 1978 units with a new 50KW that meets AQMD requirements funded by Transportation Gas Tax (SAA TRA TRA).	16-021	CJP	6K10
93	Devore-1511 Devore Rd.	County Fire	Station #2 Patio Enclosure/Weight Room funded from one-time reserves (FVR 580 4000)	16-029	CJP	6K01
94	Devore-18000 Institution Rd.	A&E	Glen Helen Rehabilitation Center (GHRC) Shower Remodel	14-195	CJP	4Y66
95	Devore-18000 Institution Rd.	A&E	GHRC Video Camera Installation	15-102	CJP	4Y67
96	Devore-18000 Institution Rd.	A&E	Sheriff's Academy Gun Range #1 Repairs	NA	CJP	5X63
97	Devore-18000 Institution Rd.	County Fire	Special Operations/Training 4,800 Square Foot Butler Building funded by Reserves (FPD 106 800)	15-072	CJP	5K35
98	Devore-18000 Institution Rd.	County Fire	Glen Helen Training Center North Parking Lot Paving funded from Reserves (FA 106 1101) and CIP funds (FPD-106-800)	16-038	CJP	6K02
99	Devore-18000 Institution Rd.	Sheriff	Sheriff Training Center Expansion funded by $150,000 Discretionary General Funding, $1,785,000 State Asset Forfeiture and $1,382,000 Law and Justice Funds	12-009	CJP	2S00
100	Devore-18000 Institution Rd.	Sheriff	Sheriff's Academy Scenario Village - Phase I - funded by Federal Asset Forfeitures (SCK SHR)	13-153	CJP	3S13
101	Devore-18000 Institution Rd.	Sheriff	GHRC Roofing Repair/Replacement	15-139	CJP	4Y55
102	Devore-18000 Institution Rd.	Sheriff	Training Center Lead Mitigation Phase II-Range 3, 4, 5 and the rifle range	16-011	CJP	6X01
103	Devore-18000 Institution Rd.	Sheriff	GHRC Shower Remodel Phase II-M1 and M2 Units	16-013	CJP	6X02
104	Devore-18958 Institution Rd.	A&E	EVOC Roofing Replacement and Repairs	NA	CJP	5X61

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	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2015-16 Adopted Requirements	Proj.
Program	1,545,000		1,545,000	54,845		54,845	1,599,845	86
Program	175,000		175,000	125,000		125,000	300,000	87
Program	800,000		800,000	327,643		327,643	1,127,643	88
50,000			-	23,334		23,334	23,334	89
50,000			-	30,128		30,128	30,128	90
550,000			-	6,775		6,775	6,775	91
47,300		47,300	47,300			-	47,300	92
59,850		59,850	59,850			-	59,850	93
312,000			-	178,199		178,199	178,199	94
300,000			-	182,420		182,420	182,420	95
45,000			-	4,378		4,378	4,378	96
233,000			-		193,432	193,432	193,432	97
50,050		50,050	50,050			-	50,050	98
3,317,000			-	150,000	70,511	220,511	220,511	99
300,000			-		102,868	102,868	102,868	100
483,123			-	136,003		136,003	136,003	101
2,470,000	2,470,000		2,470,000			-	2,470,000	102
406,600	406,600		406,600			-	406,600	103
160,000			-	140,410		140,410	140,410	104

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Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
105	Devore-2555 Glen Helen Pkwy	Regional Parks	GHRP Sewer Main Extension	14-074	CJP	4X20
106	El Mirage Area, El Mirage	RESD	El Mirage Off Highway Vehicle Water Well Removal	16-096	CJP	6K17
107	Fontana-17780 Arrow Blvd.	A&E	Fontana Mechanical Building Recoat Roofing funded by the JCC (44.35%-$8,870) and Discretionary General Funding (55.65%-$11,130)	16-090	CJP	6T10
108	Fontana-17830 Arrow Blvd.	Probation	Remodel for West Valley Day Reporting Center funded by AB109	14-116	CJP	4P10
109	Forest Falls	ISD	Forest Falls 800 MHz Upgrades	12-104	CJP	5W12
110	Havasu Landing-1 Tidwell Ln.	Sheriff	Sheriff's Havasu Landing Residence Post Garage and Site Improvements funded by State Asset Forfeiture funding	15-103	CJP	5S60
111	Hesperia-16453 Bear Valley Rd.	Public Health	Public Health Clinic Remodel/Expansion Project funded by a federal grant	13-129	CJP	3U05
112	High Desert-To Be Determined (TBD)	Department of Behavioral Health (DBH)	High Desert DBH Residential Crisis Center funded by Mental Health Wellness Act of 2013 (Senate Bill 82 grant)	15-228	CJP	5N05
113	High Desert-TBD	Public Health	High Desert Animal Shelter	10-109	CJP	0X80
114	Lake Arrowhead-27470 North Bay Rd.	County Fire	Fire Station 94 Covered Parking funded by Reserves (FMZ 600 4000)	15-060	CJP	5K30
115	Lake Arrowhead-981 N. State Hwy 173	County Fire	Fire Station 92 Covered Parking funded by Reserves (FMZ 600 4000)	15-051	CJP	5K20
116	Lake Havasu-1 Tidwell Ln.	A&E	Sheriff Residence Post Pavement Rehab	15-121	CJP	5X17
117	Loma Linda-APN 0284-40-134	ISD	Loma Linda Antenna Site	NA	CJP	5W20
118	Lucerne Valley-33269 Hwy 247 East	County Fire	Station #8 Remodel to Add Two Bedrooms funded by one-time reserves (FNR 590 5000)	16-032	CJP	6K03
119	Mentone-1300 Crafton Ave.	County Fire	Station #9 Roof Replacement funded from one-time reserves (FVR 580 4000).	16-028	CJP	6K04
120	Mt. Baldy-APN #0353-151-12	DPW-Transportation	Mt. Baldy Yard Cinder Building Design-Complete preliminary design for a storage building for cindering material on US Forest-owned land including minor lot paving funded by Transportation Gas Tax (SAA TRA TRA).	16-025	CJP	6K14
121	Needles-100 Park Moabi	Regional Parks	Moabi Regional Park Off Highway Vehicle (OHV) Area funded from the OHV fund (SBY AMS)	13-163	CJP	3R05
122	Needles-100 Park Moabi	Regional Parks	Park Moabi Boaters' Area Improvements funded $840,000/grant and $77,700 from Regional Parks Maintenance and Development budget (SPR CCR)	14-117	CJP	4R05
123	Needles-1111 E. Bailey Ave.	Sheriff	Needles Sheriff Station Gate Control and Security Camera Modifications funded by Sheriff's department budget (AAA SHR)	15-190	CJP	5S70
124	Needles-TBD	County Fire	Needles Fire Station funded $2,564,484 from Discretionary General Funding and $1,043,084 from Community Development Block Grant (CDBG) funding.	12-137 13-095	CJP	2Y30
125	Ontario-800 N. Archibald Ave.	Regional Parks	Cucamonga-Guasti Install Dechlorination Unit	15-122	CJP	5X22
126	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Base Isolation Testing	NA	CJP	7200
127	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Design for Court Reorganization	14-193	CJP	4Y58
128	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Elevator 1-4 Modernization funded by Discretionary General Funding (23.95%-$251,475) and from the Judicial Council of California (JCC) (76.05%-$798,525)	14-194	CJP	4Y59
129	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Pavement Rehabilitation funded JCC (76.05%-$608,400) and County (23.95%-$191,600)	15-163	CJP	5T15
130	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Energy Measures and Implementation funded JCC (76.05%-$698,481) and County (23.95%-$219,969)	15-231	CJP	5T35
131	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Public Restroom Partition Replacement funded by the JCC (76.05%-$60,840) and Discretionary General Funding (23.95%-$19,160)	16-087	CJP	6T15
132	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Interior Roadway Rehabilitation funded by the City of Rancho Cucamonga (20%-$88,000), by the JCC (60.8%-$267,696) and Discretionary General Funding (19.2%-$84,304)	16-088	CJP	6T20
133	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Exterior Cleaning funded by the JCC (76.05%-$136,890) and Discretionary General Funding (23.95%-$43,110)	16-091	CJP	6T25

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	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2015-16 Adopted Requirements	Proj.
500,000			-	280,874		280,874	280,874	105
40,000		40,000	40,000			-	40,000	106
20,000	11,130	8,870	20,000			-	20,000	107
5,095,000			-		3,932,698	3,932,698	3,932,698	108
50,000			-	45,092		45,092	45,092	109
210,000			-		153,159	153,159	153,159	110
4,897,415			-		2,156,579	2,156,579	2,156,579	111
4,876,599		4,826,599	4,826,599		36,650	36,650	4,863,249	112
1,235,000			-	1,235,000		1,235,000	1,235,000	113
133,000			-		118,166	118,166	118,166	114
133,000			-		117,671	117,671	117,671	115
120,000			-	116,279		116,279	116,279	116
90,000			-	81,988		81,988	81,988	117
104,738		104,738	104,738			-	104,738	118
63,840		63,840	63,840			-	63,840	119
20,000		20,000	20,000			-	20,000	120
293,280			-		293,280	293,280	293,280	121
917,700			-		847,170	847,170	847,170	122
100,000			-		99,625	99,625	99,625	123
3,607,568			-	2,106,517	1,043,083	3,149,600	3,149,600	124
88,292			-	81,312		81,312	81,312	125
80,000			-	80,000		80,000	80,000	126
200,000			-	184,900		184,900	184,900	127
1,050,000			-	228,961	798,525	1,027,486	1,027,486	128
800,000			-		142,438	142,438	142,438	129
918,450			-	219,969	692,957	912,926	912,926	130
80,000	19,160	60,840	80,000			-	80,000	131
440,000	84,304	355,696	440,000			-	440,000	132
180,000	43,110	136,890	180,000			-	180,000	133

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Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
134	Rancho Cucamonga-8303 Haven Ave.	District Attorney (DA)	Rancho Courthouse DA Remodel	15-192	CJP	5X55
135	Rancho Cucamonga-8303 Haven Ave.	ISD	Rancho Courthouse 800 MHz	12-104	CJP	5W13
136	Rancho Cucamonga-8303 Haven Ave.	Public Defender	Public Defender Rancho Courthouse 1st Floor Remodel	14-155	CJP	5X40
137	Rancho Cucamonga-8303 Haven Ave.	Public Defender	Public Defender Rancho Courthouse 3rd Floor Remodel	14-157	CJP	5X41
138	Rancho Cucamonga-9478 Etiwanda Ave.	Probation	Remodel WVJDAC to Relocate Probation's Training Center funded by AB109	15-200	CJP	5P45
139	Rancho Cucamonga-9500 Etiwanda Ave.	A&E	Domestic Water/Heating Hot Water Storage Tank Replacement	15-152	CJP	5X06
140	Rancho Cucamonga-9500 Etiwanda Ave.	ISD	West Valley Detention Center (WVDC) 800 MHz	12-104	CJP	5W14
141	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Transformer Oil Leak	NA	CJP	053A
142	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Emergency Chiller Project	NA	CJP	054A
143	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Revocation Hearing Rooms Remodel funded by AB109	13-146	CJP	3S10
144	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC ADA Improvements funded $1,596,304 from Discretionary General Funding and $4,703,696 from Community Development Block Grant (CDBG) funding.	15-134	CJP	3S16
145	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Security Controls Upgrade	NA	CJP	4X85
146	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Shower Tile Replacement funded by AB109	15-135	CJP	5S40
147	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Nurse Card Reader Installation Project funded by AB109	15-105	CJP	5S45
148	Redlands-2024 Orange Tree Ln.	Museum	Hall of History Refurbishing funded from grants and Museum budget	08-206	CJV	8X78
149	Redlands-216 Brookside Ave.	Assessor-Recorder	Redlands Courthouse Remodel for Archives Evaluation	15-232	CJP	5X54
150	Rialto-1743 Miro Way	County Fire	County Fire-Office of Emergency Services (OES) Kitchen Remodel funded from OES budget (FES 108 600)	15-239	CJP	5K85
151	Rialto-1771 Miro Way	ISD	Rialto Antenna Site Upgrade	12-104	CJP	4W01
152	Rialto-1771 Miro Way	ISD	Rialto 120 Foot Mono Pole	NA	CJP	5W18
153	Rialto-1771 Miro Way	Sheriff	Sheriff 911 Dispatch Computer Room HVAC Replacement	NA	CJP	048A
154	Running Springs-Keller Peak	ISD	Keller Peak 800 MHz Upgrades	12-104	CJP	5W07
155	San Bernardino Valley Area-TBD	County Fire	County Fire Administration Relocation/Consolidation funded from County Fire budget set-asides	15-229	CJP	5X52
156	San Bernardino Valley Area-TBD	Sheriff	Valley Public Safety Operations Center Needs Assessment	16-014	CJP	6X09
157	San Bernardino-10 Paseo Way	DBH	San Bernardino Behavioral Health Crisis Residential Center Project funded by Mental Health Wellness Act of 2013 (Senate Bill 82 grant)	15-237	CJP	5N00
158	San Bernardino-104 W. 4th St.	A&E	104 Building Backflow Preventer Replacement	NA	CJP	5X67
159	San Bernardino-104 W. 4th St.	Probation	Probation Remodel for AB109 Space funded by AB109	12-147	CJP	2Y12
160	San Bernardino-104 W. 4th St.	Probation	104 Building Exterior Awning Installation funded by AB109	15-208	CJP	5P20
161	San Bernardino-1499 S. Tippecanoe Ave.	A&E	Warehouse Roof Repair	15-123	CJP	5X24
162	San Bernardino-1499 S. Tippecanoe Ave.	RESD	San Bernardino 1499 Tippecanoe Remodel for Lease	15-230	CJP	5X53
163	San Bernardino-150 W. 5th St.	Probation	Probation Building Acquisition - San Bernardino funded from Probation Department SB678 funds	15-260	CJP	5P95
164	San Bernardino-157-175 W. 5th St.	A&E	157-175 Building Seismic Retrofit and Improvements	NA	CJP	3D06
165	San Bernardino-157-175 W. 5th St.	A&E	157-175 Building Window Replacements funded $25,000 Risk Management and $50,000 Discretionary General Funding	15-234	CJP	5X51
166	San Bernardino-157-175 W. 5th St.	Probation	157 Building Administration Swipe Card System funded by AB109	15-196	CJP	5P25
167	San Bernardino-157-175 W. 5th St.	Probation	157 Building Professional Standards Areas Remodel funded by AB109	15-197	CJP	5P30
168	San Bernardino-157-175 W. 5th St.	Probation	157 Building Remodel Restrooms and Break Room on 4th Floor funded by AB109	15-199	CJP	5P40
169	San Bernardino-172 W. 3rd St.	A&E	172 Building Seismic Retrofit and Improvements	NA	CJP	3D07

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	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances	2015-16 Adopted Requirements	Proj.
1,300,000			-	1,300,000		1,300,000	1,300,000	134
50,000			-	9,453		9,453	9,453	135
105,000			-	12,615		12,615	12,615	136
65,000			-	8,269		8,269	8,269	137
6,227,000			-		6,061,779	6,061,779	6,061,779	138
565,000			-	21,679		21,679	21,679	139
50,000			-	20,422		20,422	20,422	140
350,000			-	332,493		332,493	332,493	141
150,000				4,156		4,156	4,156	142
1,300,000			-		526,220	526,220	526,220	143
6,300,000			-		502,127	502,127	502,127	144
5,000,000			-	168,902		168,902	168,902	145
600,000			-		472,605	472,605	472,605	146
87,750			-		87,750	87,750	87,750	147
3,150,730			-		8,505	8,505	8,505	148
35,000			-	34,480		34,480	34,480	149
50,000			-		9,868	9,868	9,868	150
2,200,000			-	2,094,247		2,094,247	2,094,247	151
125,000			-	97,745		97,745	97,745	152
120,000			-	5,795		5,795	5,795	153
50,000			-	49,531		49,531	49,531	154
25,000			-		22,939	22,939	22,939	155
200,000	200,000		200,000			-	200,000	156
5,445,906			-		5,153,813	5,153,813	5,153,813	157
30,000			-	7,490		7,490	7,490	158
1,476,539			-		7,014	7,014	7,014	159
75,000			-		62,941	62,941	62,941	160
80,000			-	80,000		80,000	80,000	161
255,400			-	252,229		252,229	252,229	162
2,682,000		2,672,000	2,672,000		518	518	2,672,518	163
307,903			-	121,940		121,940	121,940	164
75,000			-	49,062	25,000	74,062	74,062	165
30,000			-		30,000	30,000	30,000	166
88,000			-		88,000	88,000	88,000	167
425,000			-		425,000	425,000	425,000	168
750,000			-	552,838		552,838	552,838	169

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Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
170	San Bernardino-172 W. 3rd St.	A&E	172 Building Repairs Associated with Sewer Failure	15-149	CJP	5X43
171	San Bernardino-172 W. 3rd St.	A&E	Engineering Review for Antenna Installation	NA	CJP	5X76
172	San Bernardino-175 S. Lena Rd.	Sheriff	Coroner's Office Electrical Upgrade and Wall Removal	16-097	CJP	6S10
173	San Bernardino-175 S. Lena Rd.	Sheriff	Coroner Building Expansion Project	15-100	CJP	5X10
174	San Bernardino-200 S. Lena Rd.	A&E	Parking Lot and Drainage Improvements	14-085	CJP	4X15
175	San Bernardino-200 S. Lena Rd.	A&E	SID Risk Claim Sewage Back-up Restoration funded from Risk Management insurance	15-268	CJP	5K90
176	San Bernardino-200 S. Lena Rd.	Sheriff	Sheriff's Crime Lab Expansion Project	07-293	CJP	2Y65
177	San Bernardino-200 S. Lena Rd.	Sheriff	Sheriff's Scientific Investigations Division Remodel	15-164	CJP	5S05
178	San Bernardino-2018 Foothill Blvd.	DPW-Flood Control	Flood Control 5th St. Gate House Generator-Replace current 1988 unit with a new 40KW generator that meets AQMD requirements funded by Flood Control budget (RFF 092).	16-020	CJP	6K09
179	San Bernardino-210 N. Lena Rd.	Fleet Management	Fleet Management Infrastructure Improvements funded from Fleet Management Internal Service Fund (ISF) Retained Earnings	14-145	CJP	4F15
180	San Bernardino-210 N. Lena Rd.	Fleet Management	Fleet Management Generator Replacement funded by Fleet Management ISF Retained Earnings	15-214	CJP	5F25
181	San Bernardino-210 N. Lena Rd.	Fleet Management	Fleet Management Automated Reservation and Keyboard funded by Fleet Management ISF Retained Earnings	15-266	CJP	5F30
182	San Bernardino-210 N. Lena Rd.	Fleet Management/ DPW	Pavement Management Fleet - 3rd and Lena Rd. funded by General Fund/Public Works Share ($1,398,564); Fleet Management ISF Retained Earnings ($1,451,436)	15-165	CJP	5K55
183	San Bernardino-222 W. Hospitality Ln.	A&E	Hall of Records Sign Project funded by SANBAG	12-133	CJP	2X88
184	San Bernardino-222 W. Hospitality Ln.	A&E	222 Building Remodel	NA	CJP	3D04
185	San Bernardino-222 W. Hospitality Ln.	A&E	222 Building Light Pole Vandalism	NA	CJP	5X72
186	San Bernardino-268 W. Hospitality Ln.	A&E	268 Building Improvements	NA	CJP	3D15
187	San Bernardino-303 W. 3rd St.	A&E	303 Building Remodel funded $10,500,000 from Discretionary General Funding and $720,000 from District Attorney budget	NA	CJP	3D09
188	San Bernardino-303 W. 3rd St.	A&E	303 Building Fan Coil Units for IDF Room	15-119	CJP	5X03
189	San Bernardino-303 W. 3rd St.	A&E	303 Building Sewage Pump Controller Replacement	NA	CJP	5X74
190	San Bernardino-316 Mtn. View	A&E	316 Building Remodel	NA	CJP	3D11
191	San Bernardino-340 and 364 Mtn. View Ave.	A&E	340 & 364 Buildings Sidewalk Replacements	15-124	CJP	5X26
192	San Bernardino-351 N. Arrowhead Ave.	A&E	351 Building Cooling Tower, Pumps, Electrical funded by Judicial Council of California (JCC) (32.6%-$174,251) and County (67.4%-$360,261)	15-150	CJP	5T05
193	San Bernardino-351 N. Mountain View Ave.	A&E	351 Building Remodel	NA	CJP	3D08
194	San Bernardino-385 N. Arrowhead Ave.	A&E	Superblock Steam Piping Replacement	13-109	CJP	3X57
195	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC 1st and 2nd Floor HVAC Modification	15-119	CJP	5X12
196	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Chambers Renovation Study	15-233	CJP	5X50
197	San Bernardino-385 N. Arrowhead Ave.	A&E	Economic Development Agency Offices Sound Retention Barrier	NA	CJP	5X70
198	San Bernardino-385 N. Arrowhead Ave.	A&E	Clerk of the Board Offices Sound Retention Barrier	NA	CJP	5X71
199	San Bernardino-385 N. Arrowhead Ave.	Board of Supervisors (BOS)	CGC BOS Dais Modification	14-081	CJP	4X80
200	San Bernardino-401 N. Arrowhead Ave.	A&E	401 Building Heating, Ventilation and Air Conditioning Repair/Replacement	16-093	CJP	6X08
201	San Bernardino-401 N. Arrowhead Ave.	Probation	401 Building Remodel - Various Security Features funded by AB109	15-198	CJP	5P35
202	San Bernardino-630 E. 3rd St.	A&E	Central Detention Center (CDC) Domestic Water Repair		CJP	033A
203	San Bernardino-655 E. 3rd St.	Sheriff	Sheriff's Headquarter's (HQ) Restroom and Locker Room Upgrade funded by AB109	15-127	CJP	5S50

Exhibit A
2015-16 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	2015-16 Adopted Requirements	Proj.
32,205			-	5,984		5,984	5,984	170
800			-	800		800	800	171
13,600		13,600	13,600			-	13,600	172
1,415,000			-	1,336,681		1,336,681	1,336,681	173
224,431			-	2,931	-	2,931	2,931	174
36,875			-	-	36,875	36,875	36,875	175
15,543,560			-	2,145,941		2,145,941	2,145,941	176
110,000			-	79,224		79,224	79,224	177
41,250		41,250	41,250			-	41,250	178
270,000			-	-	81,777	81,777	81,777	179
300,000			-		207,132	207,132	207,132	180
100,000			-		100,000	100,000	100,000	181
2,850,000			-	1,398,564	1,265,375	2,663,939	2,663,939	182
5,000			-		5,000	5,000	5,000	183
6,000,000			-	5,882,406		5,882,406	5,882,406	184
25,000			-	25,000		25,000	25,000	185
12,500,000			-	4,308,412		4,308,412	4,308,412	186
11,220,000			-	505,080		505,080	505,080	187
145,000			-	75,543		75,543	75,543	188
10,000			-	9,750		9,750	9,750	189
3,750,000			-	3,652,184		3,652,184	3,652,184	190
50,000			-	50,000		50,000	50,000	191
534,512			-	7,000	35,652	42,652	42,652	192
100,000			-	100,000		100,000	100,000	193
397,102			-	-		-	-	194
1,500,000			-	1,488,072		1,488,072	1,488,072	195
45,000			-	15,994		15,994	15,994	196
8,420			-	574		574	574	197
11,317			-	1,222		1,222	1,222	198
5,000			-	4,076		4,076	4,076	199
400,000	400,000		400,000			-	400,000	200
96,000			-		96,000	96,000	96,000	201
				45,796		45,796	45,796	202
600,000			-		523,199	523,199	523,199	203

Exhibit A
2015-16 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
204	San Bernardino-655 E. 3rd St.	Sheriff	Sheriff's HQ Security Wall and Access Door funded by AB109	15-104	CJP	5S55
205	San Bernardino-655 E. 3rd St.	Sheriff	Bureau of Administration Access Card System funded by Sheriff department budget	16-015	CJP	6S05
206	San Bernardino-655 E. 3rd St.	Sheriff	Civil Liabilities Remodel-Remodel Sheriff's Museum space into a conference room and additional cubicle space	16-016	CJP	6X03
207	San Bernardino-670 E. Gilbert St.	ISD	ISD Repave Parking Lot Project funded from ISD Internal Service Funds (IAJ and IAM)	15-093	CJP	5V05
208	San Bernardino-670 E. Gilbert St.	ISD	ISD Data Center UPS Upgrade funded by ISF Retained Earnings	11-003	CJP	1V20
209	San Bernardino-670 E. Gilbert St.	ISD	ISD Warehouse funded from ISF Retained earnings	15-267	CJP	5V20
210	San Bernardino-700 E. Gilbert St.	A&E	Children's Assessment Center Gutter and Interior Repair	NA	CJP	5X58
211	San Bernardino-740 and 900 E. Gilbert St.	Probation	Probation Camera Installation Project funded by excess Prop 172 funds	15-261	CJP	5P96
212	San Bernardino-777 E. Rialto Ave.	A&E	Rancho Lena Water Quality Management Program (WQMP) Improvements	14-085	CJP	4X16
213	San Bernardino-777 E. Rialto Ave.	A&E	Purchasing Carpet Replacement	15-112	CJP	4Y65
214	San Bernardino-777 E. Rialto Ave.	A&E	General Services Building Install Motion Activated Doors	15-117	CJP	5X39
215	San Bernardino-777 E. Rialto Ave.	A&E	Print Shop Electrical Upgrade Project	NA	CJP	5X68
216	San Bernardino-777 E. Rialto Ave.	A&E	Purchasing Department Interior Painting	NA	CJP	5X73
217	San Bernardino-777 E. Rialto Ave.	ISD	ISD Vehicle Bays Work Environment Upgrade funded from ISD Telecommunication Services budget (IAM ISD)	15-194	CJP	5V15
218	San Bernardino-777 E. Rialto Ave.	ISD	GSA Spur Sites	NA	CJP	5W19
219	San Bernardino-777 E. Rialto Ave.	Registrar of Voters (ROV)	ROV Storage Rack Mezzanine funded by ROV department budget	15-269	CJP	5K91
220	San Bernardino-777 E. Rialto Ave.	ROV	ROV Information Technology (IT) Office Remodel funded by ROV department budget	15-270	CJP	5K92
221	San Bernardino-825 E. 3rd St.	A&E	Public Works ADA Path of Travel	15-117	CJP	5X33
222	San Bernardino-825 E. 3rd St.	DPW-Flood Control	Department of Public Works Building Re-Roof funded by Transportation Gas Tax (SAA TRA TRA)	11-084	CJP	1X90
223	San Bernardino-825 E. 3rd St.	DPW	DPW Exterior Lights Replacement-Request Facilities Management to replace 250 watt with 400 watt exterior fixtures funded by Transportation Gas Tax and Flood Control budget.	16-024	CJP	6K13
224	San Bernardino-825 E. 3rd St.	DPW	PW Front Lobby Remodel funded by Transportation Gas Tax (SAA TRA TRA) and Flood Control budget	16-040	CJP	6K15
225	San Bernardino-825 E. 3rd St., Building 6	DPW	825 Building 6 Reroof funded by Transportation Gas Tax (SAA TRA TRA)	15-073	CJP	5K40
226	San Bernardino-900 E. Gilbert St.	A&E	Juvenile Delinquency Court Upgrade Project	13-183	CJP	3X58
227	San Bernardino-900 E. Gilbert St.	Probation	Gateway at RYEF Improvement Project funded by Probation Camp Funding	14-124	CJP	4P15
228	San Bernardino-900 E. Gilbert St.	Probation	Central Valley Juvenile Detention and Assessment Center (CVJDAC) Parking and Sally Port Lighting funded by Prop 172 funds	15-201	CJP	5P50
229	San Bernardino-900 E. Gilbert St.	Probation	CVJDAC Swipe Card System funded by Prop 172 funds	15-202	CJP	5P55
230	San Bernardino-900 E. Gilbert St.	Probation	CVJDAC Emergency Evacuation Area funded by Prop 172 funds	15-203	CJP	5P60
231	San Bernardino-900 E. Gilbert St.	Probation	Gateway at RYEF Living Area Improvements funded by Prop 172	15-207	CJP	5P80
232	San Bernardino-Gilbert St.	A&E	Gilbert Street Roadway Improvements	15-121	CJP	5X16
233	San Bernardino-Gilbert St.	A&E	Gilbert Street Water Line Replacement	15-124	CJP	5X29
234	San Bernardino-Gilbert St.	A&E	Demo old Central Juvenile Hall buildings	16-083	CJP	6X04
235	San Bernardino-San Bernardino International Airport (SBIA)	Sheriff	Sheriff Aviation Relocation Oversight funded from Sheriff department budget	14-095	CJP	4S20
236	San Bernardino-SBIA-294 S. Leland Norton Way	Sheriff	Sheriff's Aviation Relocation funded $4.1 million by City of Rialto (paid direct by the City to SBIA), $1.0 million from Sheriff State Asset Forfeiture Funds and $7.22 million from Discretionary General Funding	14-095	CJP	4X05
237	San Bernardino-Various	A&E	Downtown Building Project Master Planning Budget	NA	CJP	3D00
238	San Bernardino-Various	A&E	County Government Center Campus Improvements	NA	CJP	3D01
239	Trona-80311 Trona Rd.	DPW	Trona Yard House Demolition	15-075	CJP	5K65
240	Twin Peaks-26010 Hwy 189	A&E	Twin Peaks Pavement Rehab	15-121	CJP	5X18
241	Twin Peaks-26010 Hwy 189	A&E	Twin Peaks County Offices Backflow Device Replacement	NA	CJP	5X75

Exhibit A
2015-16 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	2015-16 Adopted Requirements	Proj.
200,000			-		33,552	33,552	33,552	204
95,168		95,168	95,168			-	95,168	205
180,000	180,000		180,000			-	180,000	206
1,026,771			-		888,976	888,976	888,976	207
4,729,705			-		3,813,139	3,813,139	3,813,139	208
2,700,000			-		2,692,404	2,692,404	2,692,404	209
30,000			-	1,579		1,579	1,579	210
2,477,939			-		2,477,939	2,477,939	2,477,939	211
380,000			-	17,815		17,815	17,815	212
112,000			-	109,789		109,789	109,789	213
45,000			-	27,676		27,676	27,676	214
109,000		109,000	109,000	-	(1,875)	(1,875)	107,125	215
14,863			-	284		284	284	216
200,000			-		198,437	198,437	198,437	217
30,000			-	5,228		5,228	5,228	218
143,000			-		143,000	143,000	143,000	219
12,000			-		12,000	12,000	12,000	220
50,000			-	1,257		1,257	1,257	221
310,000			-		476	476	476	222
5,000		5,000	5,000			-	5,000	223
25,000		25,000	25,000			-	25,000	224
125,000			-		107,592	107,592	107,592	225
1,640,000			-	252,251		252,251	252,251	226
400,000			-		12,448	12,448	12,448	227
63,000			-		63,000	63,000	63,000	228
164,000			-		164,000	164,000	164,000	229
474,000			-		474,000	474,000	474,000	230
106,000			-		92,400	92,400	92,400	231
100,000			-	99,710		99,710	99,710	232
350,000			-	292,563		292,563	292,563	233
1,500,000	1,500,000		1,500,000			-	1,500,000	234
60,000			-		55,322	55,322	55,322	235
12,320,000			-	7,220,000	1,000,000	8,220,000	8,220,000	236
260,538			-	86,495		86,495	86,495	237
3,164,290			-	2,849,435		2,849,435	2,849,435	238
20,000			-	19,648		19,648	19,648	239
120,000			-	113,912		113,912	113,912	240
30,000			-	16,124		16,124	16,124	241

Exhibit A
2015-16 Capital Improvement Program Projects
Administered by Architecture and Engineering Department

Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
242	Upland-2413 N. Euclid Ave.	County Fire	Station #12 Bathroom Remodel funded from one-time reserves (FVR 580 4000).	16-030	CJP	6K05
243	Upland-2413 N. Euclid Ave.	County Fire	Station #12 Generator Replacement funded by Reserves (FAR 106 1101)	16-039	CJP	6K06
244	Victorville-13782 El Evado	Sheriff	Victor Valley Public Safety Office deferred maintenance funded by Sheriff's department budget (AAA SHR)	15-225	CJP	5S75
245	Victorville-14455 Civic Dr.	A&E	Victorville Courthouse Parking Lot Rehabilitation funded County (45.43%-$90,860) and JCC (54.57%-$109,140)	15-157	CJP	5T10
246	Victorville-14455 Civic Dr.	A&E	Public Defender Carpet and Paint	NA	CJP	5X66
247	Victorville-14455 Civic Dr.	A&E	Victorville Courthouse Ceiling Tile Replacement funded by the JCC (64.25%-$38,550) and Discretionary General Funding (35.75%-$21,450)	16-086	CJP	6T30
248	Victorville-18000 Yates Rd.	Regional Parks	Mojave Narrows Water Service Improvements	14-075	CJP	4X21
249	Victorville-TBD	Fleet Management	High Desert Service Center Expansion funded by Fleet Management ISF Retained Earnings	15-006	CJP	5F05
250	Wrightwood-5980 Elm St.	County Fire	Station #14 Dorm Room Remodel funded with one-time reserves (FNR 590 5000).	16-031	CJP	6K07
251	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Off Highway Vehicle (OHV) Campground Hook-ups funded from the OHV fund (SBY AMS)	13-227	CJP	3R14
252	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Water Quality Improvements	09-047	CJV	9X20
253	Yucaipa-33900 Oak Glen Rd.	Regional Parks	Yucaipa Regional Park Restroom Rehabilitation	14-076	CJP	4X22
254	Yucca Valley-57201 Twentynine Palms Hwy	County Fire	Waste Water Treatment Project for Yucca Valley funded from one-time reserves (FSR 610).	16-033	CJP	6K08
255	Yucca Valley-57201 Twentynine Palms Hwy	County Fire	Station #41 Room Addition	16-034	CJP	6X05
	TOTAL PROJECTS ADMINISTERED BY A&E					

Exhibit A
2015-16 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	2015-16 Adopted Requirements	Proj.
59,850		59,850	59,850			-	59,850	242
65,000		65,000	65,000			-	65,000	243
50,000			-		48,494	48,494	48,494	244
200,000			-	72,433	109,140	181,573	181,573	245
50,000			-	33,541		33,541	33,541	246
60,000	21,450	38,550	60,000			-	60,000	247
150,000			-	106,258		106,258	106,258	248
1,555,000					1,551,500	1,551,500	1,551,500	249
69,825		69,825	69,825			-	69,825	250
1,000,000			-		198,206	198,206	198,206	251
1,300,000			-	942,095		942,095	942,095	252
200,000			-	160,320		160,320	160,320	253
53,200		53,200	53,200			-	53,200	254
560,928	560,928		560,928			-	560,928	255
651,375,936	**60,498,980**	**12,430,706**	**72,929,686**	**77,211,048**	**50,058,959**	**127,270,007**	**200,199,693**	

Exhibit B
2015-16 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 Bridges - 127 Bridges, Design/Project Report for Replace, and Bridge Repairs. Discretionary General Funding (reserves)	SAA
2	Amboy	Transportation	National Trails Highway, Amboy Rd E 17 miles - Centerline/edgeline raised pavement markers. HSIP 90%, Gas Tax match	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 Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax, Measure I & Discretionary General Funding	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, Rimrock Rd north to .08M north of Armory Rd - Rehabilitation - PCI. Gas Tax & Measure I.	SAA
7	Barstow Heights	Transportation	Rimrock Road, O St E/Agarita Ave - Repave - PCI (City Lead). Gas Tax & Measure I	SXC
8	Big Bear	Transportation	Division Drive & Sugarpine Road - Repave - PCI. Gas Tax & Measure I and City participation	SAA
9	Big Bear	Transportation	Stanfield Cutoff, North of State Hwy 18 to State Hwy 38 - Roadway Repair & Bridge Replacement - Gas Tax	SAA
10	Big Bear / Moonridge	Transportation	Yard 9 Various Roads - Maintenance Overlays - PCI. Gas Tax, Measure I & Discretionary General Funding	SAA
11	Big Bear / Sugarloaf / Moonridge	Transportation	Yard 9 Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax, Measure I & Discretionary General Funding	SAA
12	Big River	Transportation	Apache Drive - Maintenance Overlay - PCI. Gas Tax & Measure I	SAA
13	Bloomington	Transportation	Cedar Avenue @ I-10 - Interchange (construction not funded). Design phase, STP	SAA
14	Bloomington	Transportation	Yard 3 (Bloomington Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
15	Calico / Daggett / Lenwood	Transportation	Yard 12 (Calico/Daggett/Lenwood Areas) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
16	Chino	Transportation	Central Avenue @SR 60 - Design Interchange Improvements (Construction not funded) - Fee Plan	SEO SGC
17	Chino	Transportation	Ramona Avenue, various locations - Repave - PCI. Gas Tax & City participation	SAA
18	Colton	Transportation	Yard 5 - Reche Canyon & Various Roads - Prep for Chip Seals / Surface Seals - PCI. Gas Tax & Measure I.	SAA
19	Crestline	Transportation	Crest Forest Drive - Construct ADA Ramps - Gas Tax	SAA
20	Del Rosa	Transportation	Sterling Avenue & Del Rosa Drive - Repave - PCI. Gas Tax & Measure I & City participation	SAA
21	Del Rosa	Transportation	Yard 5/Sterling Avenue (Del Rosa Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I.	SAA
22	Devore	Transportation	Glen Helen Pkwy @ Cajon Wash - Bridge Replacement. HBP 88.53%, Discretionary General Funding & Measure I match	SAA
23	Essex / Goffs / Amboy	Transportation	Yard 15 Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax, Measure I & Discretionary General Funding	SAA
24	Fontana	Transportation	Etiwanda Avenue, North Abutement of 1-10 Bridge to 400' N of Valley - PCI. EDA & Gas Tax & Measure I	SAA
25	Fontana	Transportation	Live Oak Avenue & Ceres Avenue - Repave - PCI. Gas Tax & Measure I	SAA
26	Fontana	Transportation	San Bernardino Avenue, Calabash Ave E to Fontana Ave - Widen Roadway. Discretionary General Funding, SANBAG, Development Fees & Measure I, (w/PCI Component)	SAA
27	Fontana	Transportation	Slover Ave Ph 2, Tamarind to Alder and Linden to Cedar - Widening. Discretionary General Funding (previously transferred), SANBAG (w/PCI Component)	SAA

Exhibit B
2015-16 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	2015-16 Adopted Requirements	Proj.
131,000,000			-	1,800,000		1,800,000	1,800,000	1
778,400			-		778,400	778,400	778,400	2
31,204,439			-		552,500	552,500	552,500	3
635,154	400,000	235,154	635,154			-	635,154	4
13,515,500			-		924,100	924,100	924,100	5
472,000		472,000	472,000			-	472,000	6
400,000			-		400,000	400,000	400,000	7
896,098			-		840,000	840,000	840,000	8
25,358,500	20,000		20,000			-	20,000	9
974,107	700,000	274,107	974,107			-	974,107	10
1,163,459	800,000	363,459	1,163,459			-	1,163,459	11
57,854		57,854	57,854			-	57,854	12
62,730,000			-		25,000	25,000	25,000	13
143,000			-		143,000	143,000	143,000	14
650,000			-		150,000	150,000	150,000	15
5,878		5,878	5,878			-	5,878	16
1,466,000			-		1,461,000	1,461,000	1,461,000	17
68,750		68,750	68,750			-	68,750	18
11,118		11,118	11,118			-	11,118	19
984,000			-		956,000	956,000	956,000	20
61,952			-		61,952	61,952	61,952	21
28,154,925			-	1,226,455	548,545	1,775,000	1,775,000	22
1,200,359	900,000	300,359	1,200,359			-	1,200,359	23
1,017,000			-		1,017,000	1,017,000	1,017,000	24
1,570,000			-		945,000	945,000	945,000	25
3,201,385			-	930,000	1,317,900	2,247,900	2,247,900	26
9,196,776			-	138,800	2,656,500	2,795,300	2,795,300	27

Exhibit B
2015-16 Capital Improvement Program Projects
Administered by Department of Public Works-Transportation

Proj.	Location/ Address	Department	Project Name-Description	Fund
28	Helendale	Transportation	Shadow Mountain Road, Helendale Road to National Trails Highway - Design road, grade separation & bridge. Local Fee Plan (construction not funded)	SWD
29	Joshua Tree	Transportation	Park Boulevard - Pulverization - PCI. Gas Tax, Measure I & Discretionary General Funding	SAA
30	Lake Arrowhead	Transportation	Arrowhead Villa Rd - Stabilize roadway slope - Gas Tax	SAA
31	Lake Arrowhead	Transportation	North Bay Road - Repave - PCI. Gas Tax & Measure I	SAA
32	Lucerne Valley	Transportation	Mesa Road - Leveling Course+Asphalt Rubber Seal Coat - PCI.	SAA
33	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
34	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
35	Ludlow	Transportation	National Trails Highway, 4.43M W of Amboy Rd E to .95M E to Amboy Road - Chip Seals/Surfaces Seals - PCI. Gas Tax & Measure I.	SAA
36	Morongo Basin / Joshua Tree	Transportation	Yard 10 Various Roads - Repave - PCI. Federal STP & Gas Tax & Measure I match	SAA
37	Needles	Transportation	Needles Highway N Street N&E to State Line - Design Passing Lanes. STP, PLH (construction not funded)	SAA
38	Newberry	Transportation	Yard 12 - Various Roads/Locations - Chip Seals/Surface Seals - PCI. Gas Tax & Measure I.	SAA
39	Oro Grande	Transportation	National Trails Highway, Victorville City Limit northeast to Hinkley Rd - Repave - PCI. Gas Tax & Measure I	SAA
40	Phelan / Oak Hills / Adelanto	Transportation	Yard 11 Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax, Measure I & Discretionary General Funding	SAA
41	Phelan / Wrightwood / Victorville	Transportation	Yard 11 (Phelan/Wrightwood and Victorville Areas) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
42	Pinon Hills	Transportation	Two Hundred Sixty Third St - Guardrail Installation - Gas Tax	SAA
43	Redlands	Transportation	Garnet Street, Mill Creek Br No. 54C 420 - Bridge replacement. Design-HBP 80%, Gas Tax match 20%, Construction-HBP 100%	SAA
44	Rialto	Transportation	Jurupa and Cactus Avenues, various locations - Repave - PCI. Gas Tax, Measure I & City participation	SAA
45	San Bernardino	Transportation	Del Rosa Drive, Base Line north to Pacific Street - Repave - PCI. Gas Tax & City participation	SAA
46	San Bernardino	Transportation	SBD Area/Cape/Slurry - Chip Seals / Surface Seals - PCI. Gas Tax, Measure I & Discretionary General Funding	SAA
47	Spring Valley Lake	Transportation	Green Tree Blvd, Hesperia Rd. E to Yates Rd. - Realignment & Reconstruction - City Lead, Fed, SANBAG	SAA
48	Spring Valley Lake	Transportation	Spring Valley Lake Parkway - Repave - PCI. Discretionary General Funding.	SAA
49	Spring Valley Lake	Transportation	Spring Valley Lake Various, 8 Segments - Chip Seals / Surface Seals - PCI. Gas Tax, Measure I & Discretionary General Funding	SXF
50	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, Discretionary General Funding (already transferred, w/PCI Component)	SAA
51	Verdemont	Transportation	Institution Rd, .20M W of Verdemont Rch Rd east .40M - Repave. Discretionary General Funding (transferred previously)	SAA
52	Victorville	Transportation	Luna Road - Various Roads/locations - Maintenance Overlays - PCI. Gas Tax & Measure I.	SAA
53	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			

Exhibit B
2015-16 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	2015-16 Adopted Requirements	Proj.
49,319,132			-		109,500	109,500	109,500	28
1,200,000	900,000	300,000	1,200,000			-	1,200,000	29
534,400	412,500	121,900	534,400			-	534,400	30
2,900,000			-		2,750,000	2,750,000	2,750,000	31
424,512	300,000	124,512	424,512			-	424,512	32
2,569,793			-		240,000	240,000	240,000	33
2,711,081			-		169,500	169,500	169,500	34
399,907		399,907	399,907			-	399,907	35
2,196,811			-		2,195,000	2,195,000	2,195,000	36
87,799,116			-		1,128,000	1,128,000	1,128,000	37
1,511,068		1,511,068	1,511,068			-	1,511,068	38
977,000			-		943,000	943,000	943,000	39
1,870,390	1,350,000	520,390	1,870,390			-	1,870,390	40
637,000			-		300,000	300,000	300,000	41
70,000		70,000	70,000			-	70,000	42
8,251,300			-		55,900	55,900	55,900	43
1,512,000			-		1,300,000	1,300,000	1,300,000	44
484,000			-		484,000	484,000	484,000	45
1,500,000	1,000,000	500,000	1,500,000			-	1,500,000	46
36,100,000		25,000	25,000			-	25,000	47
75,000			-	75,000		75,000	75,000	48
2,800,000	2,444,285	355,715	2,800,000			-	2,800,000	49
2,870,000			-		347,853	347,853	347,853	50
7,000,000			-	5,996,354	-	5,996,354	5,996,354	51
1,443,000		1,443,000	1,443,000			-	1,443,000	52
2,650,319			-		232,000	232,000	232,000	53
536,722,483	**9,226,785**	**7,160,171**	**16,386,956**	**10,166,609**	**23,031,650**	**33,198,259**	**49,585,215**	

Exhibit C
2015-16 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	Landers	Solid Waste	Landfill Lateral Expansion	EAC
7	Mid-Valley	Solid Waste	Unit 3 Phase 6 & 7 Liner	EAC
8	San Timoteo	Solid Waste	Landfill Lateral Expansion	EAC
9	Countywide	Solid Waste	Landfill Gas Extraction System OM&M	EAL
10	Countywide	Solid Waste	WQM&RP 4010 - NonRtn OM&M 2 (13-366)	EAL
11	Barstow	Solid Waste	LFGES Construction	EAL
12	Big Bear	Solid Waste	LFGES Phase 2 Construction	EAL
13	Heaps Peak	Solid Waste	Heaps Peak - East Slope Stabilization - Construction	EAL
14	Yucaipa	Solid Waste	GW CAP Construction (Full Scale Treatment System)	EAL
15	Barstow	Solid Waste	SCE Power Project	EAL
16	Colton	Solid Waste	Final Closure Design/Engineering Support	EAB
	TOTAL PROJECTS ADMINISTERED BY PUBLIC WORKS-SOLID WASTE MANAGEMENT			

Exhibit C
2015-16 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	2015-16 Adopted Requirements	Proj.
2,089,000		439,000	439,000		527,000	527,000	966,000	1
125,000		-	-		125,000	125,000	125,000	2
2,005,000		255,000	255,000		1,750,000	1,750,000	2,005,000	3
4,104,991			-		1,111,000	1,111,000	1,111,000	4
22,500		-	-		22,500	22,500	22,500	5
176,516		97,000	97,000			-	97,000	6
4,848,544		-	-		66,000	66,000	66,000	7
700,000			-		700,000	700,000	700,000	8
900,000		900,000	900,000			-	900,000	9
750,000		750,000	750,000			-	750,000	10
898,000		51,000	51,000		847,000	847,000	898,000	11
867,500		467,500	467,500		400,000	400,000	867,500	12
1,530,000			-		1,530,000	1,530,000	1,530,000	13
940,000		470,000	470,000		470,000	470,000	940,000	14
300,000		300,000	300,000			-	300,000	15
300,000		300,000	300,000			-	300,000	16
20,557,051	**-**	**4,029,500**	**4,029,500**	**-**	**7,548,500**	**7,548,500**	**11,578,000**	

Exhibit D
2015-16 Capital Improvement Program New Projects
Administered by Other Departments

Proj.	Location/ Address	Department	Project Name-Description	CIP #	Fund
1	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport Terminal HVAC Upgrade funded by CSA60. Phase I design in the amount of $25,000 to be done by department. Phase II in the amount of $275,000 will be budgeted in 2016-17.	16-043	RAI
2	Chino-7000 Merrill Ave.	Airports	Chino Airport Building A-270 Roof Coating funded by Airports CIP budget.	16-045	RAA
3	Needles-711 Airport Rd.	Airports	Needles Airport Drainage Improvements funded by Airports CIP budget. Phase I-$60,000, Phase II-$92,000, and Phase III-$650,000 for a total project budget of $802,000. Phase I design to be done by department.	16-047	RAA
4	Daggett-39500 National Trails Highway	Airports	Barstow/Daggett Airport Water System Rehab funded by Airports CIP budget. Phase I-$50,000, Phase II-$85,000 and Phase III-$675,000 for a total project budget of $810,000. Phase I repairs to be done by department.	16-048	RAA
5	Twentynine Palms-78569 Twentynine Palms Hwy	Airports	Twentynine Palms Airport Drainage Improvements funded by Airports CIP budget. Phase I-$60,000, Phase II-$92,000, and Phase III-$650,000 for a total of $802,000. Phase I design to be done by department.	16-051	RAA
	TOTAL PROJECTS ADMINISTERED BY OTHER DEPARTMENTS				

Exhibit D
2015-16 Capital Improvement Program New Projects
Administered by Other Departments

	NEW PROJECTS			CARRYOVER PROJECTS				
Total Project Cost	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances	2015-16 Adopted Requirements	Proj.
300,000		25,000	25,000				25,000	1
75,000		75,000	75,000				75,000	2
802,000		60,000	60,000				60,000	3
810,000		50,000	50,000				50,000	4
802,000		60,000	60,000				60,000	5
2,789,000	**-**	**270,000**	**270,000**	**-**	**-**	**-**	**270,000**	

Exhibit E
2015-16 through 2019-20
Five-Year Capital Improvement Program
By Project Type

Description	Adopted Year 1 (2015-16)
Minor Capital Improvement Program	3,925,760
ADA Improvements Program	687,100
Miscellaneous ADA Issues (Yucaipa Regional Park, General Services Bldg., Big Bear Sheriff) - $587,100	
Barstow Library Restroom ADA Upgrades - $55,000	
Miscellaneous ADA Parking Lot Signage - $25,000	
Miscellaneous ADA Interior Signage - $20,000	
Regional Parks Improvements Program	1,000,000
Calico Regional Park Camping Cabin/Bunk House Restroom Improvements - $854,750 (offset with Off Highway Vehicle funding of $424,062)	
Yucaipa Regional Park Group Shelter Replacement - $165,765	
Yucaipa Regional Park Electrical Upgrades - $162,239	
Calico Regional Park Office/Visitor Center - $152,775	
Calico Regional Park Upper Parking Lot Improvements - $88,533	
HVAC Upgrades/Maintenance/Replacement:	690,000
Countywide HVAC Control Upgrades-$500,000	500,000
Emergency Operations Center Package Unit Replacement - $290,000	
Sheriff's Glen Helen Regional Center Package Unit Replacements - $210,000	
Twin Peaks County Office Building Controls Upgrade - $100,000	
351 Building 2nd Floor HVAC Unit Replacement - $90,000	
Boiler Replacements:	150,000
Emergency Generators:	100,000
Regional Youth Educational Facility Generator Replacement - $50,000	
Redlands Museum Sump Pump Emergency General - $50,000	
Elevator Modernization:	500,000
West Valley Detention Center Elevators 2 and 3 Refurbishment - $500,000	
Fire/Life Safety Program	175,000
Roofing Repair/Replacement Program:	1,759,866
High Desert Detention Center Existing Housing Unit 2 Roofing Replacement - $545,000	
Redlands Museum Association Building Upper Roof Repair/Replacement - $225,000	
Victor Valley Museum Roofing Replacement - $220,000	
Big Bear Sheriff Building Roofing Replacement - $203,736	
East Valley Resource Center/Phoenix Clinic Roofing Rehabilitation - $145,000	
Tippecanoe Warehouse Recoating - $90,000	
Fontana Sheriff Recoat Roofing - $65,000	
Public Guardian - Redlands Roofing Rehabilitation - $60,000	
Information Services Department Roofing Rehabilitation (recoating) - $60,000	
Sheriff's Scientific Investigations Division Warehouse Recoating - $40,000	
Juvenile Delinquency Court Roofing Rehabilitation (Repair/Recoating) - $40,000	
County Government Center Roofing Maintenance - $30,000	
316 Mtn. View Building Roofing Maintenance - $25,000	
Fontana Mechanical Recoat Roofing - $11,130	

Exhibit E
2015-16 through 2019-20
Five-Year Capital Improvement Program
By Project Type

Proposed Year 2 (2016-17)	Proposed Year 3 (2017-18)	Proposed Year 4 (2018-19)	Proposed Year 5 (2019-20)	Total One-Time Capital Cost
2,000,000	2,000,000	2,000,000	2,000,000	11,925,760
450,000	500,000	500,000	500,000	2,637,100
1,000,000				2,000,000
2,400,000	2,400,000	2,000,000	2,000,000	9,490,000
500,000	500,000	500,000	500,000	2,500,000
250,000	150,000	150,000	150,000	850,000
300,000	300,000	300,000	300,000	1,300,000
450,000	450,000	450,000	450,000	2,300,000
200,000	200,000	150,000	150,000	875,000
600,000	400,000	400,000	400,000	3,559,866

Exhibit E
2015-16 through 2019-20
Five-Year Capital Improvement Program
By Project Type

Description	Adopted Year 1 (2015-16)
Pavement Management Program	139,304
Rancho Courthouse Interior Roadway Rehabilitation - $84,304	
Central Detention Center Pavement Crack Seal and Slurry Coat - $55,000	
Energy Efficiency Program:	-
Exterior Renovation Program:	943,110
County Government Center Exterior Cleaning - $540,000	
Phoenix Clinic Atrium Concrete Replacement - $120,000	
Wrightwood Library Exterior Repair - $100,000	
401 Building Exterior Seal and Paint - $45,000	
Big Bear Library East Entry Canopy - $45,000	
Rancho Courthouse Exterior Cleaning - $43,110	
Public Works Westside Entry Rework - $30,000	
Teddy Bear Tymes Patio Door Replacement - $20,000	
Interior Renovation Program	529,860
General Services Building Conference Room Refurbishment - $151,250	
Redlands Museum Education Center Flooring and Paint - $110,000	
Fontana Station Paint and Floor Covering Replacement - $108,000	
Countywide Conference Room Upgrade (ongoing) - $100,000	100,000
Big Bear Library Paint and Carpet - $85,000	
County Government Center Fifth Floor Patio Drain Piping Replacement - $35,000	
Victorville Courthouse Ceiling Tile Replacement - $21,450	
Rancho Courthouse Public Restroom Partition Replacement - $19,160	
Site Infrastructure Program:	800,000
Central Detention Center Sewer Main Repair/Replacement Phase I - $650,000	
Regional Youth Educational Facility Machine Room Transformer Replacement - $65,000	
County Backflow Device Cages (2nd Year Funding) - $50,000	
Public Works/Fleet Management/Sheriff's Headquarters Water Main Isolation Valves - $35,000	
Buildings Acquisition and Retrofit Program	-
County Government Center Campus Improvements - $1,000,000	
268 Building EMC Controls - $600,000	
Miscellaneous	-
TOTAL BUDGET	**12,000,000**

Exhibit E
2015-16 through 2019-20
Five-Year Capital Improvement Program
By Project Type

Proposed Year 2 (2016-17)	Proposed Year 3 (2017-18)	Proposed Year 4 (2018-19)	Proposed Year 5 (2019-20)	Total One-Time Capital Cost
650,000	650,000	650,000	650,000	2,739,304
100,000	100,000	100,000	100,000	400,000
600,000	600,000	600,000	600,000	3,343,110
400,000	400,000	400,000	400,000	2,129,860
100,000	100,000	100,000	100,000	500,000
600,000	800,000	800,000	800,000	3,800,000
1,400,000	2,450,000	2,900,000	2,900,000	9,650,000
-	-	-	-	-
12,000,000	**12,000,000**	**12,000,000**	**12,000,000**	**60,000,000**

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