

CAPITAL IMPROVEMENT PROGRAM

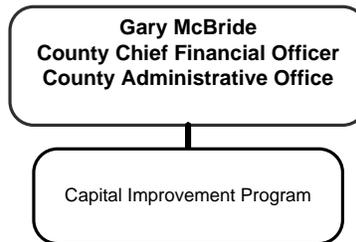
Gary McBride

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:

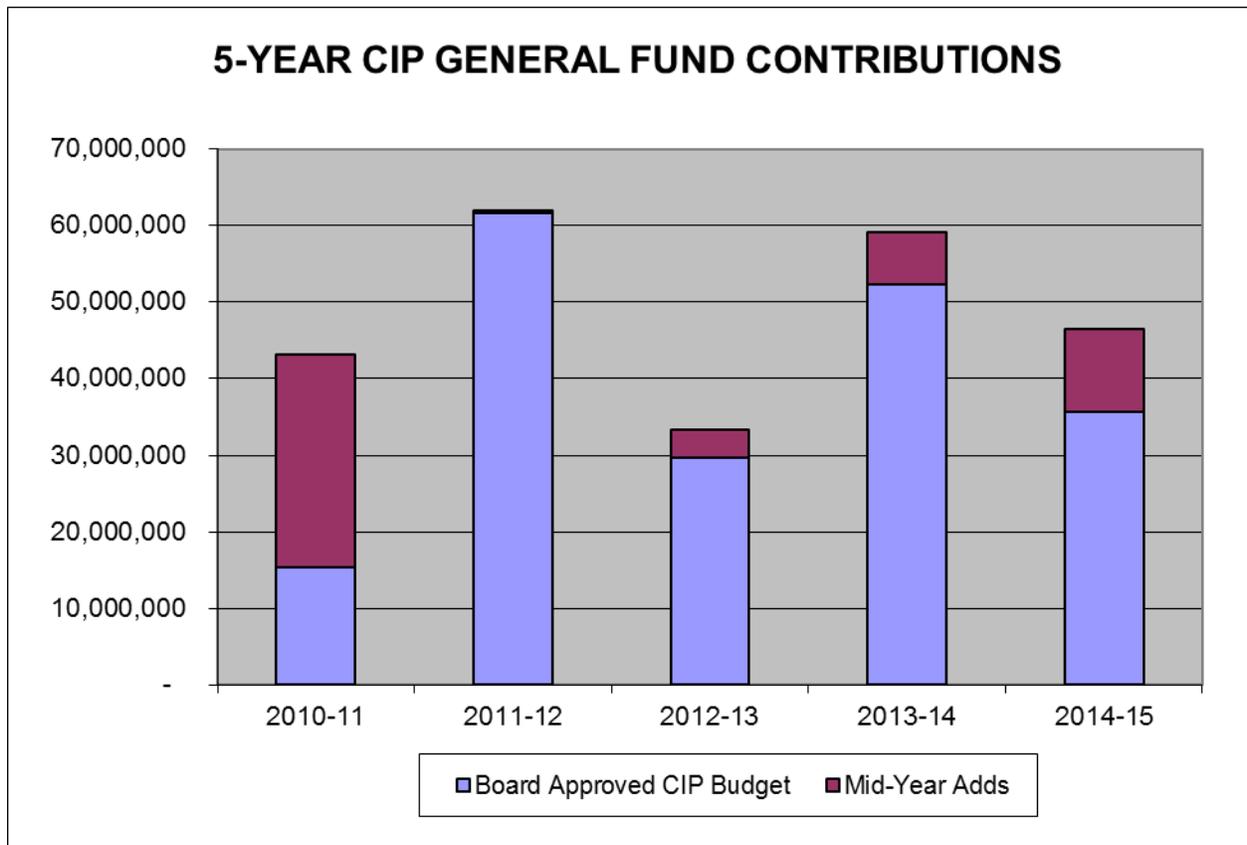
- Discretionary General Funding: Funded from County general fund discretionary dollars provided to CIP for general fund projects.
- Other Funding: The underlying funding source is from a general fund department or from a funding source over which the Board has discretion (such as realignment, fines and 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 RECOMMENDED 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 CAO is recommending that the base budget allocation for CIP remain the same. This recommended funding level will allow the County to continue to invest in County building assets at an acceptable level. The following are recommended 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 proposed at Calico Ghost Town (funded \$671,996 from Discretionary General Funding and \$424,062 from the Off Highway Vehicle fund) and two projects are proposed 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 proposed 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 planned 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 proposed 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 planned 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 in funding is proposed 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 planned: 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 in funding is proposed 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 planned to be funded from the Pavement Management Program for 2015-16: Central Detention Center Pavement Crack Seal and Slurry Coat.

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

In addition to the base budget above of \$12.0 million funded from ongoing Discretionary General Funding, additional ongoing Discretionary General Funding of \$17.9 million for the 800 Megahertz (MHz) Upgrade Project and additional one-time Discretionary General Funding of \$28.1 million is proposed for the following projects:



MAJOR CIP PROJECTS

- Construction/Major CIP Projects \$46.0 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 proposed, 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 proposed for funding 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.
 - 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 **\$58.0 million**, other new projects will be funded from other sources in the total amount of **\$9.7 million**, including department funded projects, for a total of **\$67.7 million** in new projects administered by A&E. The Department of Public Works (DPW) will administer various Transportation new projects in the amount of **\$12.4 million** funded with \$75,000 in discretionary general funding and \$12.3 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 **\$84.3 million**.

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

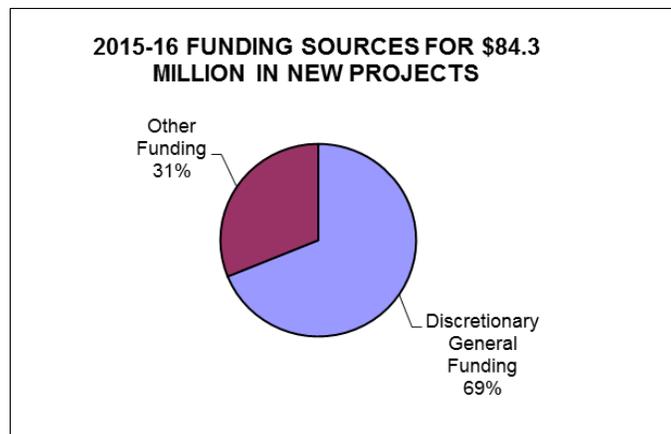


Table 1 provides a summary of all new CIP projects for 2015-16.

Table 1

SUMMARY OF 2015-16 NEW CIP PROJECTS			
	Discretionary General Funding	Other Funding	Total New Projects
NEW PROJECTS ADMINISTERED BY A&E:			
A&E Capital Fund (Fund CJP)	57,998,980	7,325,354	65,324,334
ARMC Capital Fund (Fund CJE)	-	2,320,912	2,320,912
Total New Projects Administered by A&E	57,998,980	9,646,266	67,645,246
NEW PROJECTS ADMINISTERED BY DPW:			
Transportation New Projects (Various Funds)	75,000	12,322,381	12,397,381
Solid Waste Management New Projects (Various Funds)	-	4,029,500	4,029,500
Total New Projects Administered by DPW	75,000	16,351,881	16,426,881
NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	270,000	270,000
TOTAL NEW CIP PROJECTS	58,073,980	26,268,147	84,342,127



REVIEW OF CARRYOVER PROJECTS

Large capital projects often span more than one fiscal year and project balances are carried over annually until project completion. Carryover projects administered by A&E have projected carryover balances of approximately \$154.0 million. Carryover projects administered by the Department of Public Works have projected carryover balances of \$41.3 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)	92,052,416	56,924,676	148,977,092
A&E Capital Fund (Fund CJV)	946,852	842,582	1,789,434
ARMC Capital Fund (Fund CJE)	100,000	3,087,329	3,187,329
Total A&E Carryover Projects	93,099,268	60,854,587	153,953,855
CARRYOVER PROJECTS ADMINISTERED BY DPW:			
Transportation Carryover Projects (Various Funds)	10,091,609	23,681,650	33,773,259
Solid Waste Mgmt Carryover Projects (Various Funds)	-	7,548,500	7,548,500
Total DPW Carryover Projects	10,091,609	31,230,150	41,321,759
CARRYOVER PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	-	-
TOTAL CARRYOVER PROJECTS	103,190,877	92,084,737	195,275,614

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

Project	Total Project Cost	Carryover Balance
<p>800 MHz Upgrade Project</p> <p>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 proposed 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 \$53.7 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.</p>	\$158.2 million	\$30.3 million



Project	Total Project Cost	Carryover Balance
<p>800 MHz Upgrade Project (Continued)</p> <p>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.</p>		
<p>County Buildings Acquisition and Retrofit Project</p> <p>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 \$65.3 million, including \$11.2 million proposed for funding in 2015-16.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>*Budgets of \$53.6 million were distributed to individual building remodel projects. Current carryover balances for those building projects are \$18.2 million.</p>	<p>\$140.0 million</p>	<p>\$0.5 million*</p>



Project	Total Project Cost	Carryover Balance
<p>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.</p> <p>Because the project cost 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.</p> <p>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.</p>	\$15.5 million	\$2.9 million
<p>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, \$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.</p>	\$12.3 million	\$12.3 million



Project	Total Project Cost	Carryover Balance
<p>Sheriff's Aviation Relocation from Rialto Airport to San Bernardino International Airport (Continued)</p> <p>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.</p>		

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

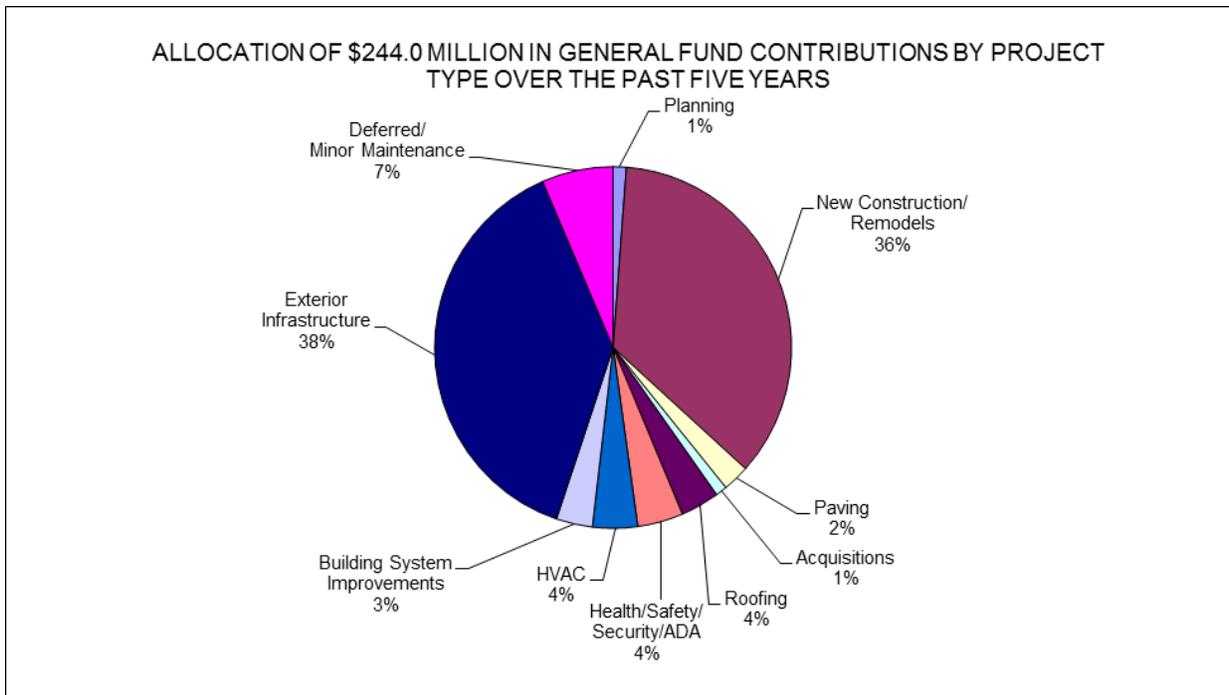
The Five-Year CIP for Maintenance and Non-Major CIP projects is reviewed annually and revised based on current circumstances and opportunities and considers historic requirements and expenditures for capital projects. While the Five-Year CIP does not appropriate funds, it does serve as a budgeting tool 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 (HDDC) Original Jail Roof Replacement	12-067	CJP	2X00
3	Adelanto-9428 Commerce Way	Sheriff	HDDC HVAC funded \$2,875,000 Discretionary General Funding and \$200,000 AB109	NA	CJP	2X60
4	Adelanto-9428 Commerce Way	Sheriff	HDDC Unit 2 HVAC	16-092	CJP	6X06
5	Adelanto-9428 Commerce Way	Sheriff	HDDC Generator	16-094	CJP	6X07
6	Adelanto-9428 Commerce Way	Sheriff	HDDC Expansion Project funded \$100 million with a grant from the State of California under the Public Safety and Offender Rehabilitation Services Act of 2007 (AB900) and \$43,124,477 from Discretionary General Funding.	07-305	CJV	7700
7	Apple Valley-14901 Dale Evans Pkwy	Library	Apple Valley Library Structural Beam Repair	NA	CJP	050A
8	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Cameras/Card Access System funded by Department budget.	11-185	CJP	1P04
9	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Outdoor Visitor Enclosure funded by Department budget.	13-212	CJP	3P10
10	Apple Valley-21101 Dale Evans Pkwy	Architecture and Engineering (A&E)	HDJDAC Metal Roofing Repair	15-169	CJP	4Y56
11	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
12	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Flooring Replacement funded by Prop 172	15-205	CJP	5P70
13	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Front Landscaping funded by Prop 172	15-206	CJP	5P75
14	Apple Valley-21101 Dale Evans Pkwy	Probation	HDJDAC Door Hinges funded by the department budget (AAA PRB)	15-224	CJP	5P90
15	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport T-Hangar Improvements funded by Airport department budget	14-001	CJP	4J05
16	Apple Valley-21600 Corwin Rd.	Airports	Apple Valley Airport Terminal Parking Lot Improvements funded by Airport department budget	15-013	CJP	5J05
17	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
18	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
19	Barstow-1300 E. Mountain View Ave.	Probation	Barstow Probation Building Acquisition funded by AB109	15-209	CJP	5P85
20	Barstow-220 E. Buena Vista St.	Probation	Barstow Probation Buena Vista Rehab funded by AB109	15-004	CJP	5P05
21	Barstow-29802 Highway 58	Fleet Management	Barstow Service Center Expansion funded by Fleet Management ISF Retained Earnings	15-007	CJP	5F10
22	Barstow-304 E. Buena Vista St.	A&E	Barstow Library Irrigation Repair and Valve Install	NA	CJP	5X60
23	Barstow-Elephant Mountain	Information Services Department (ISD)	Elephant Mountain 800 MHz Upgrades	12-104	CJP	5W11
24	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
25	Big Bear-42090 N. Shore Dr.	DPW- Transportation	Big Bear Yard HVAC-Replace boiler system with HVAC unit for office and crew room funded by Transportation Gas Tax (SAA TRA TRA).	16-023	CJP	6K12
26	Big Bear-477 Summit Blvd.	A&E	Big Bear Courthouse Roofing Replacement funded by the JCC (21.14%-\$54,616) and Discretionary General Funding (78.86%-\$203,736)	16-089	CJP	6T05
27	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



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
69,000		69,000	69,000			-	69,000	1
1,140,000			-	400,629		400,629	400,629	2
3,075,000			-	1,604,763		1,604,763	1,604,763	3
1,700,000	1,700,000		1,700,000			-	1,700,000	4
1,000,000	1,000,000		1,000,000			-	1,000,000	5
143,124,477			-		834,077	834,077	834,077	
75,000			-	9,449		9,449	9,449	7
678,389			-		248,888	248,888	248,888	8
240,000			-		121,480	121,480	121,480	9
30,000			-	27,679		27,679	27,679	10
35,000			-		35,000	35,000	35,000	11
288,000			-		288,000	288,000	288,000	12
245,000			-		245,000	245,000	245,000	13
57,000			-		56,480	56,480	56,480	14
250,000			-		250,000	250,000	250,000	15
200,000			-		199,740	199,740	199,740	16
250,000			-		250,000	250,000	250,000	17
490,000		490,000	490,000			-	490,000	18
1,950,000			-		1,946,196	1,946,196	1,946,196	19
495,000			-		494,220	494,220	494,220	20
350,000			-		309,430	309,430	309,430	21
15,000			-	15,000		15,000	15,000	22
100,000			-	98,794		98,794	98,794	23
10,000		10,000	10,000			-	10,000	24
40,000		40,000	40,000			-	40,000	25
258,352	203,736	54,616	258,352			-	258,352	26
50,000			-		6,280	6,280	6,280	27



Exhibit A
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Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
28	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
29	Chino-7000 Merrill Ave.	Airports	Chino Airport Groundwater Assessment Phase funded by \$115,344 Discretionary General Funding and \$390,000 Airports Capital Improvement Fund (RAA APT)	10-160	CJP	2J04
30	Chino-7000 Merrill Ave.	Airports	Chino Airport Runway Safety Fire Suppression funded by Airport department budget	14-009	CJP	4J10
31	Chino-7000 Merrill Ave.	Airports	Chino Airport Groundwater Assessment Phase IV funded by the Airport department budget	15-172	CJP	4J15
32	Claremont-1616 Monte Vista	ISD	Claremont Yards 800 MHz Antenna Site Improvements	12-104	CJP	5W15
33	Colton-400 N. Pepper Ave.	Arrowhead Regional Medical Center (ARMC)	ARMC Dual Purpose Catheterization Laboratory Upgrade Project	12-116	CJE	2G15
34	Colton-400 N. Pepper Ave.	ARMC	Behavioral Health Security Fencing	13-050	CJE	3G15
35	Colton-400 N. Pepper Ave.	ARMC	Conversion to Hot/Cold Fresh Food Tray Line	13-056	CJE	3G45
36	Colton-400 N. Pepper Ave.	ARMC	ARMC HIM Coding Remodel	13-233	CJE	3G55
37	Colton-400 N. Pepper Ave.	ARMC	ARMC Data Center Cooling and Electrical Upgrade	13-237	CJE	3G60
38	Colton-400 N. Pepper Ave.	ARMC	ARMC Ceiling Mounted Patient Lift Installation	14-052	CJE	4G25
39	Colton-400 N. Pepper Ave.	ARMC	ARMC Parking Lot ADA Improvement Upgrade	14-055 15-091	CJE	4G40
40	Colton-400 N. Pepper Ave.	ARMC	ARMC OB Postpartum Service Expansion and Remodel	14-105	CJE	4G45
41	Colton-400 N. Pepper Ave.	ARMC	ARMC Medical Office Building Exam Room Expansion	14-134	CJE	4G50
42	Colton-400 N. Pepper Ave.	ARMC	Clean Steam Humidifier Rebuild	15-084	CJE	5G05
43	Colton-400 N. Pepper Ave.	ARMC	ARMC Breathing Air Systems Upgrade	15-087	CJE	5G20
44	Colton-400 N. Pepper Ave.	ARMC	Walk-In Freezer Repair	15-089	CJE	5G30
45	Colton-400 N. Pepper Ave.	ARMC	ARMC Emergency Department Electronic Documentation System	15-166	CJE	5G50
46	Colton-400 N. Pepper Ave.	ARMC	ARMC Detainee Monitoring Facilities	14-207	CJE	5G55
47	Colton-400 N. Pepper Ave.	ARMC	ARMC Sterile Processing-Decontamination Plumbing Project	15-195	CJE	5G60
48	Colton-400 N. Pepper Ave.	ARMC	ARMC Modular Building	15-253	CJE	5G65
49	Colton-400 N. Pepper Ave.	RESD	Colton - Acquisition of Land	NA	CJP	5X05
50	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
51	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
52	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
53	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
54	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
55	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
56	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



**Exhibit A
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
332,570			-	92,570	239,116	331,686	331,686	28
505,344			-	102,479		102,479	102,479	29
1,000,000			-		998,575	998,575	998,575	30
675,000			-		94,756	94,756	94,756	31
50,000			-	50,000		50,000	50,000	32
796,603			-		861,624	861,624	861,624	33
211,300			-		160,955	160,955	160,955	34
285,314			-		30,563	30,563	30,563	35
130,000			-		47,910	47,910	47,910	36
708,400			-		605,157	605,157	605,157	37
225,000			-		53,134	53,134	53,134	38
459,853			-		225,614	225,614	225,614	39
513,600			-		163,505	163,505	163,505	40
122,000			-		86,712	86,712	86,712	41
82,225			-		82,225	82,225	82,225	42
172,195			-		147,166	147,166	147,166	43
102,670			-		102,670	102,670	102,670	44
138,400			-		138,400	138,400	138,400	45
100,000			-	100,000		100,000	100,000	46
79,694			-		79,694	79,694	79,694	47
302,000			-		302,000	302,000	302,000	48
2,200,000			-	2,200,000		2,200,000	2,200,000	49
569,642		48,600	48,600			-	48,600	50
278,569		78,406	78,406			-	78,406	51
238,045		89,989	89,989			-	89,989	52
2,148,497		901,272	901,272			-	901,272	53
356,128		155,610	155,610			-	155,610	54
356,756		36,977	36,977			-	36,977	55
635,699		635,699	635,699			-	635,699	56



**Exhibit A
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Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
57	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
58	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
59	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
60	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
61	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
62	Countywide-Variou	ISD	800 MHz Upgrade Project -\$8,500,000 of one-time funding and \$17,881,452 in ongoing funding is proposed 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-\$76,054,419 (Org 2V03) -Rialto Antenna Site Upgrade-\$2,200,000 (Org 4W01) -ISD Garden Office No. 2 Remodel-\$40,190 (Org 4W02) -Twin Peaks, 800 MHz Upgrades-\$8,517 (Org 5W04) -San Sevaine, 800 MHz Upgrades-\$50,000 (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-\$50,000 (Org 5W10) -Elephant Mountain, 800 MHz Upgrades-\$100,000 (Org 5W11) -Forest Fall, 800 MHz Upgrades-\$50,000 (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-\$50,000 (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)	16-071	CJP	2V03
63	Countywide-Variou	A&E	Countywide HVAC Control System Upgrade	13-100	CJP	3X20
64	Countywide-Variou	A&E	Countywide Conference Room Upgrade	14-087	CJP	4X39
65	Countywide-Variou	Sheriff	Sheriff's Program Consolidation	15-238	CJP	4X99
66	Countywide-Variou	A&E	Countywide HVAC Optimization	NA	CJP	4Y76
67	Countywide-Variou	Fleet Management	Install/Replace Fuel Tanks Phase I funded by Fleet Management ISF Retained Earnings	15-009	CJP	5F15
68	Countywide-Variou	ISD	HVAC Upgrades at 25 800 MHz Sites	12-104	CJP	5W17
69	Countywide-Variou	A&E	Countywide Backflow Cages	15-124	CJP	5X28
70	Countywide-Variou	A&E	Countywide Generator Block Heater Installation	NA	CJP	5X46



**Exhibit A
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
254,609		27,692	27,692			-	27,692	57
773,270		174,520	174,520			-	174,520	58
86,656		71,280	71,280			-	71,280	59
280,939		79,644	79,644			-	79,644	60
25,558		21,223	21,223			-	21,223	61
158,215,198	26,381,452		26,381,452	30,315,830		30,315,830	56,697,282	62
1,260,000			-	63,973		63,973	63,973	63
220,000			-	219,875		219,875	219,875	64
5,025,000			-	5,016,300		5,016,300	5,016,300	65
136,000			-	91,604		91,604	91,604	66
809,000			-		783,572	783,572	783,572	67
300,000			-	300,000		300,000	300,000	68
50,000			-	9,689		9,689	9,689	69
45,000			-	45,000		45,000	45,000	70



Exhibit A
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Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
71	Countywide-Variou	A&E	Americans with Disabilities Act (ADA) Program-Anticipated New Projects: - Miscellaneous Countywide ADA Issues (Yucaipa Regional Park, General Services Building, Big Bear Sheriff Sub-station)-\$587,100 - 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 Interior Signage (County Government Center-San Bernardino-385 N. Arrowhead-Primary)-\$20,000	16-072	CJP	ADA
72	Countywide-Variou	A&E	ADA Management	Program	CJP	ADAM
73	Countywide-Variou	A&E	HDJDAC Facility Sewer Reimbursement	Program	CJP	AVWD
74	Countywide-Variou	A&E	Boiler Replacements Program-Unprogrammed Anticipated New Projects-\$150,000	Program 16-073	CJP	BOIL
75	Countywide-Variou	A&E	Minor CIP Administration	Program	CJP	CIPA
76	Countywide-Variou	A&E	Capital Improvement Program Residual	Program	CJP	CJPR
77	Countywide-Variou	A&E	Court Buildings Capital Projects	Program	CJP	CRTB
78	Countywide-Variou	A&E	Countywide Elevator Modernization Program-Anticipated New Project: - West Valley Detention Center-Rancho Cucamonga-9500 E. Etiwanda Ave.-\$500,000	Program 16-074	CJP	ELEV
79	Countywide-Variou	A&E	Energy Projects Program	Program	CJP	ENGR
80	Countywide-Variou	A&E	Countywide Exterior Renovation Program-New Projects: - CGC Exterior Cleaning-San Bernardino-385 N. Arrowhead Ave.-\$540,000 - EVRS/Phoenix Clinic Atrium Concrete Replacement-San Bernardino-820 E. Gilbert St.-\$120,000 - Wrightwood Library Exterior Repair-Wrightwood-6011 Pine St.-\$100,000 (CIP #16-007) - Big Bear Library East Entry Canopy-Big Bear Lake-41930 Garstin Dr.-\$45,000 - 401 Building Exterior Seal and Paint-San Bernardino-401 N. Arrowhead Ave.-\$45,000 - Public Works Westside Entry Rework-San Bernardino-825 E. 3rd St.-\$30,000 - Teddy Bear Tymes Patio Door Replacement-San Bernardino-900 E. Gilbert Street, Cottage Building 6 and 8-\$20,000	Program 16-085	CJP	EXTR
81	Countywide-Variou	A&E	Countywide Generator Replacements Program-Anticipated 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
82	Countywide-Variou	A&E	Heating, Ventilation and Air Conditioning (HVAC) Upgrades/Maintenance/Replacement Program-Anticipated New Projects: - Countywide Controls Upgrade-Countywide-Variou-\$500,000 - Emergency Operations Center (EOC) Package Unit Replacement-Rialto-1743 Miro Wav-\$290,000 - Sheriff's Glen Helen Regional Center (GHRC) Package Unit Replacements-Devore-18000 Institution Rd.-\$210,000 - Twin Peaks County Building Controls Upgrade-Twin Peaks-26010 Hwy 189-\$100,000 - 351 Building 2nd Floor HVAC Unit Replacement-San Bernardino-351 N. Mtn. View-\$90,000	Program 16-076	CJP	HVAC



**Exhibit A
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
	687,100		687,100	71,180		71,180	758,280	71
			-	13,544		13,544	13,544	72
			-	119,451		119,451	119,451	73
	150,000		150,000	155,663		155,663	305,663	74
			-	11,773		11,773	11,773	75
			-	245,969		245,969	245,969	76
			-	200,000		200,000	200,000	77
	500,000		500,000	199,871		199,871	699,871	78
			-	513,764		513,764	513,764	79
	900,000		900,000	28,774		28,774	928,774	80
	100,000		100,000	180,234		180,234	280,234	81
	1,190,000		1,190,000	248,683		248,683	1,438,683	82



**Exhibit A
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Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
83	Countywide-Variou	A&E	Countywide Interior Renovation Program-Anticipated New Projects: - General Services Building (CSG) Conference Room Refurbishment-San Bernardino-777 E. Rialto Ave.-\$151,250 (CIP #16-041) - Redlands Museum Education Center Flooring and Paint-Redlands-2024 Orange Tree Ln.-\$110,000 (CIP #16-002) - Fontana Station Paint and Floor Covering Replacement-Fontana-17780 Arrow Blvd.-\$108,000 - Countywide Conference Room Upgrade-Countywide-Variou-\$100,000 - Big Bear Library Paint and Carpet-Big Bear Lake-41930 Garstin Dr.-\$85,000 (CIP #16-006) - County Government Center (CGC) Fifth Floor Patio Drain Piping Replacement-San Bernardino-385 N. Arrowhead Ave.-\$35,000	Program 16-077	CJP	INTR
84	Countywide-Variou	A&E	Minor Capital Improvements Program-Unprogrammed	Program 16-078	CJP	MCIP
85	Countywide-Variou	A&E	Paving Program-Anticipated 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
86	Countywide-Variou	Regional Parks	Regional Parks is proposing five 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
87	Countywide-Variou	A&E	Roofing Program-Anticipated 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 - East Valley Regional Services (EVRS)/Phoenix Clinic Roofing Rehabilitation-San Bernardino-820 E. Gilbert St.-\$145,000 - Tippecanoe Warehouse Roof Recoating-San Bernardino-1499 S. Tippecanoe-\$90,000 - Fontana Sheriff Station Building Recoat Roofing-Fontana- 17780 Arrow Blvd.-\$65,000 - Redlands Public Guardian Roofing Rehabilitation-Redlands- 222 W. Brookside Ave.-\$60,000 - Information Services Department (ISD) Roofing Recoating Rehabilitation-San Bernardino-670 E. Gilbert St.-\$60,000 - 316 Building Roofing Maintenance-San Bernardino-316 Mtn. View-\$25,000 - Juvenile Delinquency Court Roofing Rehabilitation-San Bernardino-900 E. Gilbert St.-\$40,000 - Sheriff's Scientific Investigation Division Warehouse Roof Recoating-San Bernardino-200 S. Lena Rd.-\$40,000 - County Government Center (CGC) Roofing Maintenance-San Bernardino-385 N. Arrowhead Ave.-\$30,000	Program 16-080	CJP	ROOF



**Exhibit A
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/Other Funding	Total Carryover Balances		
	589,250		589,250	188,710		188,710	777,960	83
	3,925,760		3,925,760	929,733		929,733	4,855,493	84
	55,000		55,000	30,724		30,724	85,724	85
1,424,062	1,000,000	424,062	1,424,062	214,440		214,440	1,638,502	86
	1,545,000		1,545,000	88,236		88,236	1,633,236	87



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 #
88	Countywide-Variou	A&E	Fire/Life Safety Program-New Projects:	Program 16-082	CJP	SAFE
89	Countywide-Variou	A&E	Site Infrastructure Program-Anticipated New Projects: - Central Detention Center (CDC) Sewer Main Repair/Replacement Phase I-San Bernardino-630 E. Rialto Ave.- \$650,000 (CIP #16-010) - Regional Youth Educational Facility (RYEF) Machine Room Transformer (2) Replacement-San Bernardino-900 E. Gilbert St.- \$65,000 - County Backflow Device Cages (2nd Year Funding)- Countywide-Variou-\$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
90	Crestline-24107 Rockview Dr.	ISD	Skyland Peak 800 MHz Upgrade	12-104	CJP	5W16
91	Crestline-24171 Lake Dr.	Regional Parks	Lake Gregory Dam Rehabilitation Project Phase II	NA	CJP	4R10
92	Crestline-24171 Lake Dr.	A&E	Lake Gregory Regional Park N. Share ADA Entry Improvements	15-117	CJP	5X32
93	Crestline-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
94	Devore-1511 Devore Rd.	County Fire	Station #2 Patio Enclosure/Weight Room funded from one-time reserves (FVR 580 4000)	16-029	CJP	6K01
95	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
96	Devore-18000 Institution Rd.	Sheriff	Sheriff's Academy Scenario Village - Phase I - funded by Federal Asset Forfeitures (SCK SHR)	13-153	CJP	3S13
97	Devore-18000 Institution Rd.	Sheriff	Sheriff Training Academy Range Lead Traps - Phase I	13-115 16-011	CJP	3X14
98	Devore-18000 Institution Rd.	Sheriff	Glen Helen Regional Center (GHRC) Shower Remodel Phase II- M1 and M2 Units	16-013	CJP	6X02
99	Devore-18000 Institution Rd.	Sheriff	GHRC Roofing Repair/Replacement	15-139	CJP	4Y55
100	Devore-18000 Institution Rd.	A&E	GHRC Shower Remodel	14-195	CJP	4Y66
101	Devore-18000 Institution Rd.	A&E	GHRC Video Camera Installation	15-102	CJP	4Y67
102	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
103	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
104	Devore-18000 Institution Rd.	Sheriff	Training Center Lead Mitigation Phase II-Range 3, 4, 5 and the rifle range	16-011	CJP	6X01
105	Devore-19777 Shelter Way	Public Health	Devore Animal Shelter Water Main Break	NA	CJP	052A
106	Devore-2555 Glen Helen Pkwy	Regional Parks	Glen Helen Regional Park (GHRP) Electrical Repair funded by Risk Management	14-118	CJP	4X10
107	Devore-2555 Glen Helen Pkwy	Regional Parks	GHRP Sewer Main Extension	14-074	CJP	4X20
108	Devore-2555 Glen Helen Pkwy	Regional Parks	GHRP Campground Enhancements	15-122	CJP	5X20
109	Devore-2575 Glen Helen Pkwy	Regional Parks	Glen Helen Amphitheater Water Main Break	NA	CJP	051A
110	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
111	Fontana-17830 Arrow Blvd.	Probation	Remodel for West Valley Day Reporting Center funded by AB109	14-116	CJP	4P10
112	Forest Falls	ISD	Forest Falls 800 MHz Upgrades	12-104	CJP	5W12
113	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
114	Hesperia-16453 Bear Valley Rd.	Public Health	Public Health Clinic Remodel/Expansion Project funded by a federal grant	13-129	CJP	3U05



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
	175,000		175,000	125,000		125,000	300,000	88
	800,000		800,000	319,914		319,914	1,119,914	89
50,000			-	50,000		50,000	50,000	90
550,000			-	106,006		106,006	106,006	91
50,000			-	46,555		46,555	46,555	92
47,300		47,300	47,300			-	47,300	93
59,850		59,850	59,850			-	59,850	94
3,317,000			-	150,000	252,888	402,888	402,888	95
300,000			-		189,092	189,092	189,092	96
1,125,000			-	8,246		8,246	8,246	97
406,600	406,600		406,600			-	406,600	98
483,123			-	186,047		186,047	186,047	99
312,000			-	280,536		280,536	280,536	100
300,000			-	286,775		286,775	286,775	101
233,000			-		204,201	204,201	204,201	102
50,050		50,050	50,050			-	50,050	103
2,470,000	2,470,000		2,470,000			-	2,470,000	104
30,000			-	29,938		29,938	29,938	105
316,412			-		31,689	31,689	31,689	106
500,000			-	305,885		305,885	305,885	107
50,000			-	49,395		49,395	49,395	108
30,000			-	21,885		21,885	21,885	109
20,000	11,130	8,870	20,000			-	20,000	110
5,095,000			-		4,220,654	4,220,654	4,220,654	111
50,000			-	48,861		48,861	48,861	112
200,000			-		169,089	169,089	169,089	113
4,897,415			-		297,692	297,692	297,692	114



Exhibit A
2015-16 Capital Improvement Program Projects
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Proj.	Location/ Address	Department	Project Name-Description	CIP Log #	Fund	Proj #
115	High Desert-To Be Determined	Public Health	High Desert Animal Shelter	10-109	CJP	0X80
116	High Desert-To Be Determined	Department of Behavioral Health (DBH)	High Desert DBH Residential Crisis Centers funded by Mental Health Wellness Act of 2013 (Senate Bill 82 grant)	15-228	CJP	5N05
117	Lake Arrowhead-27470 North Bay Rd.	County Fire	Fire Station 94 Covered Parking funded by Reserves (FMZ 600 4000)	15-060	CJP	5K30
118	Lake Arrowhead-301 S. SH 173	County Fire	Fire Station 91 Concrete Project funded by County Fire budget	14-041	CJP	4K04
119	Lake Arrowhead-981 N. State Hwy 173	County Fire	Fire Station 92 Covered Parking funded by Reserves (FMZ 600 4000)	15-051	CJP	5K20
120	Lake Havasu-1 Tidwell Ln.	A&E	Sheriff Residence Post Pavement Rehab	15-121	CJP	5X17
121	Lucerne Valley-33269 Hwy 247 East	County Fire	Fire Station 8 Remodel to Add Two Bedrooms funded by one-time reserves (FNR 590 5000)	16-032	CJP	6K03
122	Lytle Creek-San Sevaine	ISD	San Sevaine, 800 MHz Upgrades	12-104	CJP	5W05
123	Mentone-1300 Crafton Ave.	County Fire	Fire Station 9 Roof Replacement funded from one-time reserves (FVR 580 4000).	16-028	CJP	6K04
124	Mt. Baldy-APN #0353-151-12	DPW-Transportation	Mt. Baldy Yard Cinder Building Design-Complete preliminary design for a storage building for cinder material on US Forest-owned land including minor lot paving funded by Transportation Gas Tax (SAA TRA TRA).	16-025	CJP	6K14
125	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
126	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
127	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
128	Needles-TBD	County Fire	Needles Fire Station funded \$2,566,303 from Discretionary General Funding and \$1,043,084 from Community Development Block Grant (CDBG) funding.	12-137 13-095	CJP	2Y30
129	Oak Hills-Oak Hills	ISD	Oak Hills 800 MHz Antenna Project	12-104	CJP	5W10
130	Ontario-800 N. Archibald Ave.	Regional Parks	Cucamonga-Guasti Install Dechlorination Unit	15-122	CJP	5X22
131	Parker-2449 Parker Dam Rd.	A&E	Parker Residence Post Generator Replacement	12-055	CJP	3X72
132	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Base Isolation Testing	NA	CJP	7200
133	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Design for Court Reorganization	14-193	CJP	4Y58
134	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
135	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
136	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Energy Measures and Implementation funded by the JCC (76.05%-\$698,481) and County (23.95%-\$219,969)	15-231	CJP	5T35
137	Rancho Cucamonga-8303 Haven Ave.	ISD	Rancho Cucamonga 800 MHz	12-104	CJP	5W13
138	Rancho Cucamonga-8303 Haven Ave.	Public Defender	Public Defender Rancho Courthouse 1st Floor Remodel	14-155	CJP	5X40
139	Rancho Cucamonga-8303 Haven Ave.	Public Defender	Public Defender Rancho Courthouse 3rd Floor Remodel	14-157	CJP	5X41
140	Rancho Cucamonga-8303 Haven Ave.	District Attorney (DA)	Rancho Courthouse DA Remodel	15-192	CJP	5X55
141	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
142	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
143	Rancho Cucamonga-8303 Haven Ave.	A&E	Rancho Courthouse Exterior Cleaning funded by the JCC (76.05%-\$60,840) and Discretionary General Funding (23.95%-\$19,160)	16-091	CJP	6T25
144	Rancho Cucamonga-9478 Etiwanda Ave.	A&E	West Valley Day Reporting Center Boilers Replacement	14-195	CJP	4Y60



**Exhibit A
2015-16 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
1,235,000			-	1,235,000		1,235,000	1,235,000	115
4,876,599		4,826,599	4,826,599		48,109	48,109	4,874,708	116
133,000			-		130,773	130,773	130,773	117
200,000			-		37,745	37,745	37,745	118
133,000			-		130,276	130,276	130,276	119
120,000			-	119,610		119,610	119,610	120
104,738		104,738	104,738			-	104,738	121
50,000			-	49,933		49,933	49,933	122
63,840		63,840	63,840			-	63,840	123
20,000		20,000	20,000			-	20,000	124
293,280			-		293,280	293,280	293,280	125
917,700			-		852,790	852,790	852,790	126
100,000			-		100,000	100,000	100,000	127
3,609,367			-	2,140,841	1,043,084	3,183,925	3,183,925	128
50,000			-	50,000		50,000	50,000	129
88,292			-	85,510		85,510	85,510	130
70,000			-	42,373		42,373	42,373	131
80,000			-	80,000		80,000	80,000	132
200,000			-	184,900		184,900	184,900	133
1,050,000			-	251,475	796,682	1,048,157	1,048,157	134
800,000			-		203,376	203,376	203,376	135
918,450			-	219,969	698,481	918,450	918,450	136
50,000			-	50,000		50,000	50,000	137
105,000			-	105,000		105,000	105,000	138
65,000			-	65,000		65,000	65,000	139
1,300,000			-	1,300,000		1,300,000	1,300,000	140
80,000	19,160	60,840	80,000			-	80,000	141
440,000	84,304	355,696	440,000			-	440,000	142
180,000	43,110	136,890	180,000			-	180,000	143
175,000			-	113,697		113,697	113,697	144



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 #
145	Rancho Cucamonga-9478 Etiwanda Ave.	Probation	Remodel WVJDAC to Relocate Probation's Training Center funded by AB109	15-200	CJP	5P45
146	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	West Valley Detention Center (WVDC) Transformer Oil Leak	NA	CJP	053A
147	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Emergency Chiller Project	NA	CJP	054A
148	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Revocation Hearing Rooms Remodel funded by AB109	13-146	CJP	3S10
149	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
150	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Kitchen Renovation	14-087	CJP	4X38
151	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Perimeter Security Enhancement	14-017	CJP	4X51
152	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Security Controls Upgrade	NA	CJP	4X85
153	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Shower Tile Replacement funded by AB109	15-135	CJP	5S40
154	Rancho Cucamonga-9500 Etiwanda Ave.	Sheriff	WVDC Nurse Card Reader Installation Project funded by AB109	15-105	CJP	5S45
155	Rancho Cucamonga-9500 Etiwanda Ave.	ISD	WVDC 800 MHz Upgrades	12-104	CJP	5W14
156	Rancho Cucamonga-9500 Etiwanda Ave.	A&E	Domestic Water/Heating Hot Water Storage Tank Replacement	15-152	CJP	5X06
157	Redlands-2024 Orange Tree Ln.	RESD	Heritage Valencia Orange Grove Acquisition	NA	CJP	5X45
158	Redlands-2024 Orange Tree Ln.	Museum	Hall of History Refurbishing funded from grants and Museum budget	08-206	CJV	8X78
159	Redlands-216 Brookside Ave.	Assessor- Recorder	Redlands Courthouse Remodel for Archives Evaluation	15-232	CJP	5X54
160	Rialto-1743 Miro Way	County Fire	County Fire-Office of Emergency Services (OES) Kitchen Remodel funded OES budget (FES 108 600)	15-239	CJP	5K85
161	Rialto-1771 Miro Way	Sheriff	Sheriff 911 Dispatch Computer Room HVAC Replacement	NA	CJP	048A
162	Rialto-1771 Miro Way	ISD	Rialto Antenna Site Upgrade	12-104	CJP	4W01
163	Running Springs-Keller Peak	ISD	Keller Peak, 800 MHz Upgrades	12-104	CJP	5W07
164	San Bernardino Valley Area-to be determined	County Fire	County Fire Administration Relocation/Consolidation funded from County Fire budget set-asides	15-229	CJP	5X52
165	San Bernardino-104 W. 4th St.	Probation	Probation Remodel for AB109 Space funded by AB109	12-147	CJP	2Y12
166	San Bernardino-104 W. 4th St.	Probation	104 Building Exterior Awning Installation funded by AB109	15-208	CJP	5P20
167	San Bernardino-1499 S. Tippecanoe Ave.	PSD	PSD Butler Building Improvements funded by Department budget	13-044	CJP	3K04
168	San Bernardino-1499 S. Tippecanoe Ave.	A&E	Warehouse Roof Repair	15-123	CJP	5X24
169	San Bernardino-1499 S. Tippecanoe Ave.	RESD	San Bernardino 1499 Tippecanoe Remodel for Lease	15-230	CJP	5X53
170	San Bernardino-150 W. 5th St.	Probation	Probation Building Acquisition - San Bernardino funded from Probation Department SB678 funds	15-260	CJP	5P95
171	San Bernardino-157-175 W. 5th St.	A&E	157-175 Building Seismic Retrofit and Improvements	NA	CJP	3D06
172	San Bernardino-157-175 W. 5th St.	Probation	157 Building Administration Swipe Card System funded by AB109	15-196	CJP	5P25
173	San Bernardino-157-175 W. 5th St.	Probation	157 Building Professional Standards Areas Remodel funded by AB109	15-197	CJP	5P30
174	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
175	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



**Exhibit A
2015-16 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
6,227,000			-		6,091,639	6,091,639	6,091,639	145
350,000			-	350,000		350,000	350,000	146
150,000			-	150,000		150,000	150,000	147
1,300,000			-		696,803	696,803	696,803	148
6,300,000			-		528,640	528,640	528,640	149
600,000			-	259,498		259,498	259,498	150
950,000			-	38,199		38,199	38,199	151
5,000,000			-	183,519		183,519	183,519	152
600,000			-		600,000	600,000	600,000	153
87,750			-		87,750	87,750	87,750	154
50,000			-	50,000		50,000	50,000	155
565,000			-	29,859		29,859	29,859	156
330,446			-	1,300		1,300	1,300	157
3,150,730			-		8,504	8,504	8,504	158
35,000			-	35,000		35,000	35,000	159
50,000			-		50,000	50,000	50,000	160
120,000			-	34,234		34,234	34,234	161
2,200,000			-	1,329,215		1,329,215	1,329,215	162
50,000			-	49,665		49,665	49,665	163
25,000			-		25,000	25,000	25,000	164
1,476,539			-		7,055	7,055	7,055	165
75,000			-		74,420	74,420	74,420	166
46,100			-		41,888	41,888	41,888	167
100,000			-	80,000		80,000	80,000	168
200,000			-	200,000		200,000	200,000	169
10,000			-		10,000	10,000	10,000	170
307,903			-	122,590		122,590	122,590	171
30,000			-		30,000	30,000	30,000	172
88,000			-		88,000	88,000	88,000	173
425,000			-		425,000	425,000	425,000	174
75,000			-	50,000	25,000	75,000	75,000	175



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 #
176	San Bernardino-172 W. 3rd St.	A&E	172 Building Seismic Retrofit and Improvements	NA	CJP	3D07
177	San Bernardino-172 W. 3rd St.	A&E	172 Building Risk Claim Sewer Break	NA	CJP	5K60
178	San Bernardino-172 W. 3rd St.	A&E	172 Building Repairs Associated with Sewer Failure	15-149	CJP	5X43
179	San Bernardino-175 S. Lena Rd.	Sheriff	Coroner Building Expansion Project	15-100	CJP	5X10
180	San Bernardino-175 S. Lena Rd.	A&E	Coroner Roofing Repairs	15-123	CJP	5X23
181	San Bernardino-175 W. 5th St.	A&E	175 Building Compressor Replacement	NA	CJP	5X59
182	San Bernardino-18958 Institution Rd.	A&E	Emergency Vehicle Operations Center (EVO) Roofing Replacement and Repairs	NA	CJP	5X61
183	San Bernardino-200 S. Lena Rd.	Sheriff	Sheriff's Crime Lab Expansion Project	07-293	CJP	2Y65
184	San Bernardino-200 S. Lena Rd.	A&E	SID Risk Claim Sewage Back-up Restoration funded \$22,983 from Risk Management and \$4,017 from Discretionary General Funding	15-268	CJP	5K90
185	San Bernardino-200 S. Lena Rd.	Sheriff	Sheriff's Scientific Investigations Division Remodel	15-164	CJP	5S05
186	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
187	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
188	San Bernardino-210 N. Lena Rd.	Fleet Management	Fleet Management Door Replacement Phase II funded by Fleet Management ISF Retained Earnings	15-213	CJP	5F20
189	San Bernardino-210 N. Lena Rd.	Fleet Management	Fleet Management Generator Replacement funded by Fleet Management ISF Retained Earnings	15-214	CJP	5F25
190	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
191	San Bernardino-210 N. Lena Rd.	Fleet Management/ Public Works	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
192	San Bernardino-222 W. Hospitality Ln.	A&E	Hall of Records Sign Project funded by SANBAG	12-133	CJP	2X88
193	San Bernardino-222 W. Hospitality Ln.	A&E	222 Building Remodel	NA	CJP	3D04
194	San Bernardino-268 W. Hospitality Ln.	A&E	268 Building Improvements	NA	CJP	3D15
195	San Bernardino-303 W. 3rd St.	A&E	303 Building Elevator Upgrade	12-073	CJP	2X39
196	San Bernardino-303 W. 3rd St.	A&E	303 Building Remodel funded \$10,500,000 from Discretionary General Funding and \$300,000 from District Attorney budget	NA	CJP	3D09
197	San Bernardino-303 W. 3rd St.	A&E	303 Building Fan Coil Units for IDF Room	15-119	CJP	5X03
198	San Bernardino-316 Mtn. View	A&E	316 Building Remodel	NA	CJP	3D11
199	San Bernardino-340 and 364 Mtn. View Ave.	A&E	340 & 364 Buildings Sidewalk Replacements	15-124	CJP	5X26
200	San Bernardino-351 N. Arrowhead Ave.	A&E	Superblock Replace VFD's for Secondary CW Pumps	NA	CJP	055A
201	San Bernardino-351 N. Arrowhead Ave.	A&E	351 Building Cooling Tower, Pumps, Electrical funded by JCC (32.6%-\$174,251) and County (67.4%-\$360,261)	15-150	CJP	5T05
202	San Bernardino-351 N. Arrowhead Ave.	A&E	Central Plant Flooring Rehabilitation	15-149	CJP	5X02
203	San Bernardino-385 N. Arrowhead Ave.	A&E	Superblock Steam Piping Replacement	13-109	CJP	3X57
204	San Bernardino-385 N. Arrowhead Ave.	Board of Supervisors (BOS)	County Government Center (CGC) BOS Dais Modification	14-081	CJP	4X80
205	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC 1st and 2nd Floor HVAC Modification	15-119	CJP	5X12
206	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Chambers ADA Seating Signage	NA	CJP	5X44
207	San Bernardino-385 N. Arrowhead Ave.	A&E	CGC Chambers Renovation Study	15-233	CJP	5X50



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
750,000			-	630,806		630,806	630,806	176
25,000			-	12,557		12,557	12,557	177
45,000			-	19,085		19,085	19,085	178
1,415,000			-	1,398,978		1,398,978	1,398,978	179
100,000			-	25,089		25,089	25,089	180
30,000			-	30,000		30,000	30,000	181
160,000			-	120,000		120,000	120,000	182
15,543,560			-	2,856,106		2,856,106	2,856,106	183
27,000			-	4,017		4,017	4,017	184
110,000			-	109,275		109,275	109,275	185
41,250		41,250	41,250			-	41,250	186
270,000			-	-	179,842	179,842	179,842	187
44,000			-		44,000	44,000	44,000	188
300,000			-		300,000	300,000	300,000	189
100,000			-		100,000	100,000	100,000	190
2,850,000			-	1,398,564	1,451,436	2,850,000	2,850,000	191
5,000			-		5,000	5,000	5,000	192
6,000,000			-	5,999,900		5,999,900	5,999,900	193
12,500,000			-	4,511,800		4,511,800	4,511,800	194
780,000			-	38,871		38,871	38,871	195
10,800,000			-	1,664,202		1,664,202	1,664,202	196
145,000			-	143,469		143,469	143,469	197
3,750,000			-	3,746,520		3,746,520	3,746,520	198
50,000			-	50,000		50,000	50,000	199
30,000			-	30,000		30,000	30,000	200
534,512			-	279,245	174,251	453,496	453,496	201
17,000			-	17,000		17,000	17,000	202
397,102			-	1,000		1,000	1,000	203
5,000			-	4,173		4,173	4,173	204
1,500,000			-	1,498,563		1,498,563	1,498,563	205
5,000			-	3,412		3,412	3,412	206
45,000			-	8,555		8,555	8,555	207



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 #
208	San Bernardino-401 N. Arrowhead Ave.	Probation	401 Building Remodel - Various Security Features funded by AB109	15-198	CJP	5P35
209	San Bernardino-401 N. Arrowhead Ave.	A&E	401 Building Heating, Ventilation and Air Conditioning Repair/Replacement	16-093	CJP	6X08
210	San Bernardino-4280 N. Hallmark Pkwy	PSD	Preschool Services Warehouse Building Acquisition funded by PSD federal/state funding	13-225	CJP	4K06
211	San Bernardino-503 E. Central Ave.	PSD	Preschool Services Mill Center Parking Expansion funded by PSD department budget	14-174	CJP	4K16
212	San Bernardino-630 E. Rialto Ave.	Sheriff	Central Detention Center (CDC) Domestic Water Repair	14-081	CJP	033A
213	San Bernardino-655 E. 3rd St.	Sheriff	Sheriff's Headquarters (HQ) Restroom and Locker Room Upgrade funded by AB109	15-127	CJP	5S50
214	San Bernardino-655 E. 3rd St.	Sheriff	Sheriff's HQ Security Wall and Access Door funded by AB109	15-104	CJP	5S55
215	San Bernardino-655 E. 3rd St.	Sheriff	Bureau of Administration Access Card System funded by Sheriff department budget	16-015	CJP	6S05
216	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
217	San Bernardino-670 E. Gilbert St.	ISD	ISD Data Center UPS Upgrade funded by ISF Retained Earnings	11-003	CJP	1V20
218	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
219	San Bernardino-670 E. Gilbert St.	ISD	ISD Warehouse funded from ISF Retained earnings	15-267	CJP	5V20
220	San Bernardino-700 E. Gilbert St.	A&E	Children's Assessment Center Flood Remediation funded \$30,000 from Discretionary General Funding and \$57,000 insurance reimbursement	NA	CJP	2Y25
221	San Bernardino-700 E. Gilbert St.	A&E	Children's Assessment Center Relocation/Remodel	13-123	CJP	3X16
222	San Bernardino-700 E. Gilbert St.	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
223	San Bernardino-700 E. Gilbert St.	A&E	Children's Assessment Center Gutter and Interior Repair	NA	CJP	5X58
224	San Bernardino-740 and 900 E. Gilbert St.	Probation	Probation Camera Installation Project funded by excess Prop 172 funds	15-261	CJP	5P96
225	San Bernardino-777 E. Rialto Ave.	A&E	Purchasing Carpet Replacement	15-112	CJP	4Y65
226	San Bernardino-777 E. Rialto Ave.	Registrar of Voters (ROV)	ROV Storage Rack Mezzanine funded by ROV department budget	15-269	CJP	5K91
227	San Bernardino-777 E. Rialto Ave.	ROV	ROV Information Technology (IT) Office Remodel funded by ROV department budget	15-270	CJP	5K92
228	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
229	San Bernardino-777 E. Rialto Ave.	A&E	General Services Building Install Motion Activated Doors	15-117	CJP	5X39
230	San Bernardino-777 E. Rialto Ave.	Purchasing	Replace carpet and other flooring materials within the Printing Services area funded from Printing Services' unrestricted net assets.	16-054	CJP	6K16
231	San Bernardino-780 E. Gilbert St.	DBH	Transitional Age Youth Center Remodel Project funded from department budget (\$7,084,378) and Discretionary General Funding (\$661,754)	10-174	CJV	8N00
232	San Bernardino-820 E. Gilbert St.	A&E	Phoenix Clinic Patio Replacement	15-124	CJP	5X30
233	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
234	San Bernardino-825 E. 3rd St.	A&E	PW ADA Path of Travel	15-117	CJP	5X33
235	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
236	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
237	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
238	San Bernardino-900 E. Gilbert St.	A&E	Juvenile Delinquency Court Upgrade Project	13-183	CJP	3X58
239	San Bernardino-900 E. Gilbert St.	Probation	Gateway at Regional Youth Education Facility (RYEF) Improvement Project funded by Probation Camp Funding	14-124	CJP	4P15
240	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
241	San Bernardino-900 E. Gilbert St.	Probation	CVJDAC Swipe Card System funded by Prop 172 funds	15-202	CJP	5P55



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
96,000			-		96,000	96,000	96,000	208
400,000	400,000		400,000			-	400,000	209
1,894,000			-		34,614	34,614	34,614	210
250,000			-		246,662	246,662	246,662	211
300,000			-	46,087		46,087	46,087	212
600,000			-		538,058	538,058	538,058	213
200,000			-		176,760	176,760	176,760	214
95,168		95,168	95,168			-	95,168	215
180,000	180,000		180,000			-	180,000	216
4,729,705			-		3,805,948	3,805,948	3,805,948	217
1,026,771			-		1,026,771	1,026,771	1,026,771	218
2,700,000			-		2,650,000	2,650,000	2,650,000	219
87,000			-	7,552	57,000	64,552	64,552	220
1,438,255			-	92,935		92,935	92,935	221
5,445,906			-		5,439,328	5,439,328	5,439,328	222
30,000			-	30,000		30,000	30,000	223
2,477,939			-		2,477,939	2,477,939	2,477,939	224
112,000			-	109,789		109,789	109,789	225
143,000			-		143,000	143,000	143,000	226
12,000			-		12,000	12,000	12,000	227
200,000			-		200,000	200,000	200,000	228
45,000			-	44,406		44,406	44,406	229
50,160		50,160	50,160			-	50,160	230
7,746,132			-		1	1	1	231
46,000			-	206		206	206	232
310,000			-		476	476	476	233
50,000			-	1,257		1,257	1,257	234
5,000		5,000	5,000			-	5,000	235
25,000		25,000	25,000			-	25,000	236
125,000			-		121,864	121,864	121,864	237
1,640,000			-	273,237		273,237	273,237	238
400,000			-		12,413	12,413	12,413	239
63,000			-		63,000	63,000	63,000	240
164,000			-		164,000	164,000	164,000	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	San Bernardino-900 E. Gilbert St.	Probation	CVJDAC Emergency Evacuation Area funded by Prop 172 funds	15-203	CJP	5P60
243	San Bernardino-900 E. Gilbert St.	Probation	Gateway at RYEF Living Area Improvements funded by Prop 172	15-207	CJP	5P80
244	San Bernardino-900 E. Gilbert St.	A&E	Intern Housing Unit Repairs	15-120	CJP	5X13
245	San Bernardino-Gilbert St.	A&E	Gilbert Street Roadway Improvements	15-121	CJP	5X16
246	San Bernardino-Gilbert St.	A&E	Gilbert Street Water Line Replacement	15-124	CJP	5X29
247	San Bernardino-Gilbert St.	A&E	Back Flow Preventer Replacement	NA	CJP	5X56
248	San Bernardino-Gilbert St.	A&E	Demolish Old Central Juvenile Hall buildings	16-083	CJP	6X04
249	San Bernardino-San Bernardino International Airport	Sheriff	Sheriff Aviation Relocation Oversight funded from Sheriff department budget	14-095	CJP	4S20
250	San Bernardino-San Bernardino International Airport	Sheriff	Sheriff's Aviation Relocation funded \$4.1 million by City of Rialto, \$1.0 million from Sheriff State Asset Forfeiture Funds and \$7.22 million from Discretionary General Funding	14-095	CJP	4X05
251	San Bernardino Valley Area-To Be Determined	Sheriff	Valley Public Safety Operations Center Needs Assessment	16-014	CJP	6X09
252	San Bernardino-Various	A&E	<p>County Buildings Acquisition and Retrofit Project-\$11,200,000 in funding is proposed 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:</p> <ul style="list-style-type: none"> -County Buildings Acquisition and Retrofit Project-\$456,513 (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-\$0 (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



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
474,000			-		474,000	474,000	474,000	242
106,000			-		106,000	106,000	106,000	243
202,987			-	3,901		3,901	3,901	244
100,000			-	99,710		99,710	99,710	245
350,000			-	332,542		332,542	332,542	246
10,000			-	988		988	988	247
1,500,000	1,500,000		1,500,000			-	1,500,000	248
60,000			-		55,323	55,323	55,323	249
12,320,000			-	7,220,000	5,100,000	12,320,000	12,320,000	250
200,000	200,000		200,000			-	200,000	251
140,000,000	11,200,000		11,200,000	456,514		456,514	11,656,514	252



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 #
253	San Bernardino-Variou	A&E	Downtown Building Project Master Planning Budget	NA	CJP	3D00
254	San Bernardino-Variou	A&E	County Government Center Campus Improvements	NA	CJP	3D01
255	Twin Peaks-26010 Hwy 189	A&E	Twin Peaks Pavement Rehab	15-121	CJP	5X18
256	Upland-2413 Euclid Ave.	County Fire	Fire Station 12 Bathroom Remodel funded from one-time reserves (FVR 580 4000).	16-030	CJP	6K05
257	Upland-2413 N. Euclid Ave.	County Fire	Fire Station 12 Generator Replacement funded by Reserves (FAR 106 1101)	16-039	CJP	6K06
258	Victorville-13782 El Evado	Sheriff	Victor Valley Public Safety Office deferred maintenance funded by Sheriff's department budget (AAA SHR)	15-225	CJP	5S75
259	Victorville-14455 Civic Dr.	A&E	Victorville Courthouse Parking Lot Rehabilitation funded County (35.75%-\$90,860) and JCC (64.25%-\$109,140)	15-157	CJP	5T10
260	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
261	Victorville-15480 Ramona Ave.	Probation	Victorville Probation Building Acquisition funded by AB109	15-227	CJP	5P15
262	Victorville-18000 Yates Red.	Regional Parks	Mojave Narrows Water Service Improvements	14-075	CJP	4X21
263	Victorville-To Be Determined	Fleet Management	High Desert Service Center Expansion funded by Fleet Management ISF Retained Earnings	15-006	CJP	5F05
264	Wrightwood-5980 Elm St.	County Fire	Fire Station 14 Kitchen Remodel funded by Reserves (FNR 590 5000)	15-043	CJP	5K15
265	Wrightwood-5980 Elm St.	County Fire	Fire Station 14 Dorm Room Remodel funded with one-time reserves (FNR 590 5000).	16-031	CJP	6K07
266	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Off Highway Vehicle Campground Hook-ups funded from the OHV fund (SBY AMS)	13-227	CJP	3R14
267	Yermo-36600 Ghost Town Rd.	Regional Parks	Calico Ghost Town Water Quality Improvements	09-047	CJV	9X20
268	Yucaipa-33900 Oak Glen Rd.	Regional Parks	Yucaipa Regional Park Restroom Rehabilitation	14-076	CJP	4X22
269	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
270	Yucca Valley-57201 Twentynine Palms Hwy	County Fire	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**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
260,538			-	109,113		109,113	109,113	253
3,164,290			-	2,946,825		2,946,825	2,946,825	254
120,000			-	113,912		113,912	113,912	255
59,850		59,850	59,850			-	59,850	256
65,000		65,000	65,000			-	65,000	257
50,000			-		50,000	50,000	50,000	258
200,000			-	89,630	109,140	198,770	198,770	259
60,000	21,450	38,550	60,000			-	60,000	260
4,690,000			-		4,676,107	4,676,107	4,676,107	261
150,000			-	120,086		120,086	120,086	262
1,555,000			-		1,555,000	1,555,000	1,555,000	263
66,500			-		20,970	20,970	20,970	264
69,825		69,825	69,825			-	69,825	265
1,000,000			-		209,945	209,945	209,945	266
1,300,000			-	946,852		946,852	946,852	267
200,000			-	176,726		176,726	176,726	268
53,200		53,200	53,200			-	53,200	269
560,928	560,928		560,928			-	560,928	270
668,731,076	57,998,980	9,646,266	67,645,246	93,099,268	60,854,587	153,953,855	221,599,101	



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 - Design/Project Report for Repair/Replace. 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.	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	Rimrock Road, O St E/Agarita Ave - Repave - PCI (City Lead). Gas Tax & Measure I	SXC
7	Big Bear	Transportation	Division Drive & Sugarpine Road - Repave - PCI. Gas Tax & Measure I and City participation	SAA
8	Big Bear	Transportation	Stanfield Cutoff, N/ State Hwy 18, State Hwy 38 - Roadway Repair & Bridge Replacement - Gas Tax	SAA
9	Big Bear / Moonridge	Transportation	Yard 9 Various Roads - SAMI - PCI. Gas Tax & Measure I.	SAA
10	Big Bear / Sugarloaf / Moonridge	Transportation	Yard 9 Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I.	SAA
11	Big River	Transportation	Yard 2 (Big River Area) Parker Dam Rd & Others - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
12	Bloomington	Transportation	Cedar Avenue @ I-10 - Interchange (construction not funded). 2013/14 Design phase. STP	SAA
13	Bloomington	Transportation	Yard 3 (Bloomington Area) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
14	Calico / Daggett / Lenwood	Transportation	Yard 12 (Calico/Daggett/Lenwood Areas) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
15	Chino	Transportation	Ramona Avenue, various locations - Repave - PCI. Gas Tax & City participation	SAA
16	Del Rosa	Transportation	Sterling Avenue & Del Rosa Drive - Repave - PCI. Gas Tax & Measure I & City participation	SAA
17	Del Rosa	Transportation	Yard 5/Sterling Avenue (Del Rosa Area) Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I.	SAA
18	Devore	Transportation	Glen Helen Pkwy @ Cajon Wash - Bridge Replacement. HBP 88.53%. Discretionary General Funding & Measure I match	SAA
19	Essex / Goffs / Amboy	Transportation	Yard 15 Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I.	SAA
20	Fontana	Transportation	Etiwanda Avenue, I-10 N to 0.88 miles north of San Bernardino Avenue - Repave - PCI. EDA & Gas Tax & Measure I	SAA
21	Fontana	Transportation	Live Oak Avenue & Ceres Avenue - Repave - PCI. Gas Tax & Measure I	SAA
22	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
23	Fontana	Transportation	Slover Ave Ph 2, Tamarind to Alder and Linden to Cedar - Widening. Discretionary General Funding (previously transferred), SANBAG (w/PCI Component)	SAA
24	Goffs	Transportation	Yard 15 (Goffs/Essex Area) Various Roads - Goffs Rd/Lanfair Rd - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
25	Helendale	Transportation	Shadow Mountain Road, Helendale Road to National Trails Highway - Design road, grade separation & bridge. Local Fee Plan (construction not funded)	SWD
26	Joshua Tree	Transportation	Park Boulevard - Pulverization - PCI. Gas Tax & Measure I.	SAA
27	Lake Arrowhead	Transportation	Arrowhead Villa Rd - Stabilize roadway slope - Gas Tax	SAA
28	Lake Arrowhead	Transportation	North Bay Road - Repave - PCI. Gas Tax & Measure I	SAA
29	Lucerne Valley	Transportation	Mesa Road - Leveling Course+Asphalt Rubber Seal Coat - PCI. Gas Tax & Measure I	SAA



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

Total Project Cost	NEW PROJECTS		CARRYOVER PROJECTS				2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
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		635,154	635,154			-	635,154	4
13,515,500			-		924,100	924,100	924,100	5
400,000			-		400,000	400,000	400,000	6
896,098			-		840,000	840,000	840,000	7
25,358,500		20,000	20,000			-	20,000	8
974,107		974,107	974,107			-	974,107	9
1,163,459		1,163,459	1,163,459			-	1,163,459	10
220,000			-		40,000	40,000	40,000	11
62,730,000			-		25,000	25,000	25,000	12
143,000			-		143,000	143,000	143,000	13
650,000			-		150,000	150,000	150,000	14
1,466,000			-		1,461,000	1,461,000	1,461,000	15
984,000			-		956,000	956,000	956,000	16
61,952			-		61,952	61,952	61,952	17
28,154,925			-	1,226,455	548,545	1,775,000	1,775,000	18
1,200,359		1,200,359	1,200,359			-	1,200,359	19
1,017,000			-		1,017,000	1,017,000	1,017,000	20
1,570,000			-		1,430,000	1,430,000	1,430,000	21
3,201,385			-	930,000	1,317,900	2,247,900	2,247,900	22
9,196,776			-	138,800	2,656,500	2,795,300	2,795,300	23
680,000			-		120,000	120,000	120,000	24
49,319,132			-		109,500	109,500	109,500	25
1,200,000		1,200,000	1,200,000			-	1,200,000	26
534,400		509,400	509,400			-	509,400	27
2,900,000			-		2,750,000	2,750,000	2,750,000	28
424,512		424,512	424,512			-	424,512	29



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

Proj.	Location/ Address	Department	Project Name-Description	Fund
30	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
31	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
32	Moonridge	Transportation	Yard 9, Various Road - SC3000 Leveling - PCI. Gas Tax & Measure I	SAA
33	Morongo Basin / Joshua Tree	Transportation	Yard 10 Various Roads - Repave - PCI. Federal STP & Gas Tax match	SAA
34	Needles	Transportation	Needles Highway N Street N&E to State Line - Design Passing Lanes. STP, PLH (construction not funded)	SAA
35	Oro Grande	Transportation	National Trails Highway, Victorville City Limit northeast to Hinkley Rd - Repave - PCI. Gas Tax & Measure I	SAA
36	Phelan / Oak Hills / Adelanto	Transportation	Yard 11 Various Roads - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I.	SAA
37	Phelan / Wrightwood / Victorville	Transportation	Yard 11 (Phelan/Wrightwood and Victorville Areas) Various Roads - Maintenance Overlays / Seals - PCI. Gas Tax & Measure I	SAA
38	Redlands	Transportation	Garnet Street, Mill Creek Br No. 54C 420 - Bridge replacement. Design-HBP 80%, Gas Tax match 20%, Construction-HBP 100%	SAA
39	Rialto	Transportation	Jurupa and Cactus Avenues, various locations - Repave - PCI. Gas Tax, Measure I & City participation	SAA
40	San Bernardino	Transportation	Del Rosa Drive, Base Line north to Pacific Street - Repave - PCI. Gas Tax & City participation	SAA
41	San Bernardino	Transportation	SBD Area/Cape/Slurry - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I.	SAA
42	Spring Valley Lake	Transportation	Green Tree Blvd, Hesperia Rd. E to Yates Rd. - Realignment & Reconstruction - City Lead, Fed, SANBAG	SAA
43	Spring Valley Lake	Transportation	Spring Valley Lake Various, 8 Segments - Chip Seals / Surface Seals - PCI. Gas Tax & Measure I	SXF
44	Spring Valley Lake	Transportation	Spring Valley Lake Parkway - Repave - PCI. Discretionary General Funding	SAA
45	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
46	Verdemont	Transportation	Institution Rd, .20M W of Verdemont Rch Rd east .40M - Repave. Discretionary General Funding (transferred previously)	SAA
47	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

Total Project Cost	NEW PROJECTS		CARRYOVER PROJECTS				2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
2,569,793			-		240,000	240,000	240,000	30
2,711,081			-		169,500	169,500	169,500	31
120,000			-		5,000	5,000	5,000	32
2,196,811			-		2,195,000	2,195,000	2,195,000	33
87,799,116			-		1,128,000	1,128,000	1,128,000	34
977,000			-		943,000	943,000	943,000	35
1,870,390		1,870,390	1,870,390			-	1,870,390	36
637,000			-		300,000	300,000	300,000	37
8,251,300			-		55,900	55,900	55,900	38
1,512,000			-		1,300,000	1,300,000	1,300,000	39
484,000			-		484,000	484,000	484,000	40
1,500,000		1,500,000	1,500,000			-	1,500,000	41
36,100,000		25,000	25,000			-	25,000	42
2,800,000		2,800,000	2,800,000			-	2,800,000	43
75,000	75,000	-	75,000			-	75,000	44
2,870,000			-		347,853	347,853	347,853	45
7,000,000			-	5,996,354	-	5,996,354	5,996,354	46
2,650,319			-		232,000	232,000	232,000	47
533,702,908	75,000	12,322,381	12,397,381	10,091,609	23,681,650	33,773,259	46,170,640	



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	LFGE Construction	EAL
12	Big Bear	Solid Waste	LFGE 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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
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
3,391,000			-		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
4,550,000		-	-		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
19,544,516	-	4,029,500	4,029,500	-	7,548,500	7,548,500	11,578,000	



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

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2015-16 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
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 2019-2020
5 Year Capital Improvement Program
By Project Type

Description	Proposed Year 1 (2015-16)	Proposed Year 2 (2016-17)
Minor Capital Improvement Program	3,925,760	2,000,000
ADA Improvements Program	687,100	450,000
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	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	2,400,000
Countywide HVAC Control Upgrades-\$500,000	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	250,000
Emergency Generators:	100,000	300,000
Regional Youth Educational Facility Generator Replacement - \$50,000		
Redlands Museum Sump Pump Emergency General - \$50,000		
Elevator Modernization:	500,000	450,000
West Valley Detention Center Elevators 2 and 3 Refurbishment - \$500,000		
Fire/Life Safety Program	175,000	200,000
Roofing Repair/Replacement Program:	1,759,866	600,000
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		
Pavement Management Program	139,304	650,000
Rancho Courthouse Interior Roadway Rehabilitation - \$84,304		
Central Detention Center Pavement Crack Seal and Slurry Coat - \$55,000		



Exhibit E
2015-16 Through 2019-2020
5 Year Capital Improvement Program
By Project Type

Description	Proposed Year 1 (2015-16)	Proposed Year 2 (2016-17)
Energy Efficiency Program:	-	100,000
Exterior Renovation Program:	943,110	600,000
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		
Exterior Renovation Program (Cont'd):		
Public Works Westside Entry Rework - \$30,000		
Teddy Bear Tymes Patio Door Replacement - \$20,000		
Interior Renovation Program	529,860	400,000
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	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	600,000
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	-	1,400,000
County Government Center Campus Improvements - \$1,000,000		
268 Building EMC Controls - \$600,000		
Miscellaneous	-	-
TOTAL BUDGET	12,000,000	12,000,000



**Exhibit E
2015-16 Through 2019-2020
5 Year Capital Improvement Program
By Project Type**

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





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