

**CAPITAL IMPROVEMENT PROGRAM
SUMMARY**

PROJECTS ADMINISTERED BY	Page #	Discretionary General Funding	Other Funding	Total
<u>REAL ESTATE SERVICES DEPARTMENT - PROJECT MANAGEMENT DIVISION</u>				
	560			
NEW PROJECTS		57,700,178	70,519,002	128,219,180
CARRYOVER PROJECTS		105,229,363	61,750,672	166,980,035
TOTAL PROJECTS ADMINISTERED BY PROJECT MANAGEMENT DIVISION		162,929,541	132,269,674	295,199,215
<u>DEPARTMENT OF PUBLIC WORKS</u>				
TRANSPORTATION				
	616			
NEW PROJECTS		12,665,342	7,310,818	19,976,160
CARRYOVER BALANCES		13,783,779	32,743,248	46,527,027
TOTAL PROJECTS ADMINISTERED BY TRANSPORTATION		26,449,121	40,054,066	66,503,187
SOLID WASTE MANAGEMENT				
	622			
NEW PROJECTS		-	3,752,500	3,752,500
CARRYOVER PROJECTS		-	6,343,500	6,343,500
TOTAL PROJECTS ADMINISTERED BY SOLID WASTE MANAGEMENT		-	10,096,000	10,096,000
TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS		26,449,121	50,150,066	76,599,187
<u>OTHER DEPARTMENTS</u>				
	624			
NEW PROJECTS		-	411,000	411,000
CARRYOVER BALANCES		-	-	-
TOTAL PROJECTS ADMINISTERED BY OTHERS		-	411,000	411,000
TOTAL 2016-17 CAPITAL IMPROVEMENT PROJECT BUDGET		189,378,662	182,830,740	372,209,402



CAPITAL IMPROVEMENT PROGRAM

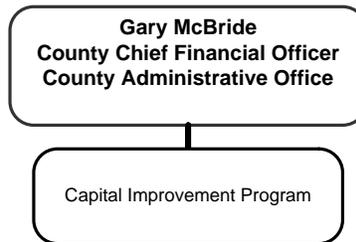
Gary McBride

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



2016-17 SUMMARY OF BUDGET UNITS

Funding for capital projects is included in the Real Estate Services Department-Project Management Division Capital Improvement Program (CIP) funds, and specific Arrowhead Regional Medical Center, 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 Real Estate Services Department – Leasing and Acquisition Division (RES-LAD) and Project Management Division (RES-PMD), 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:

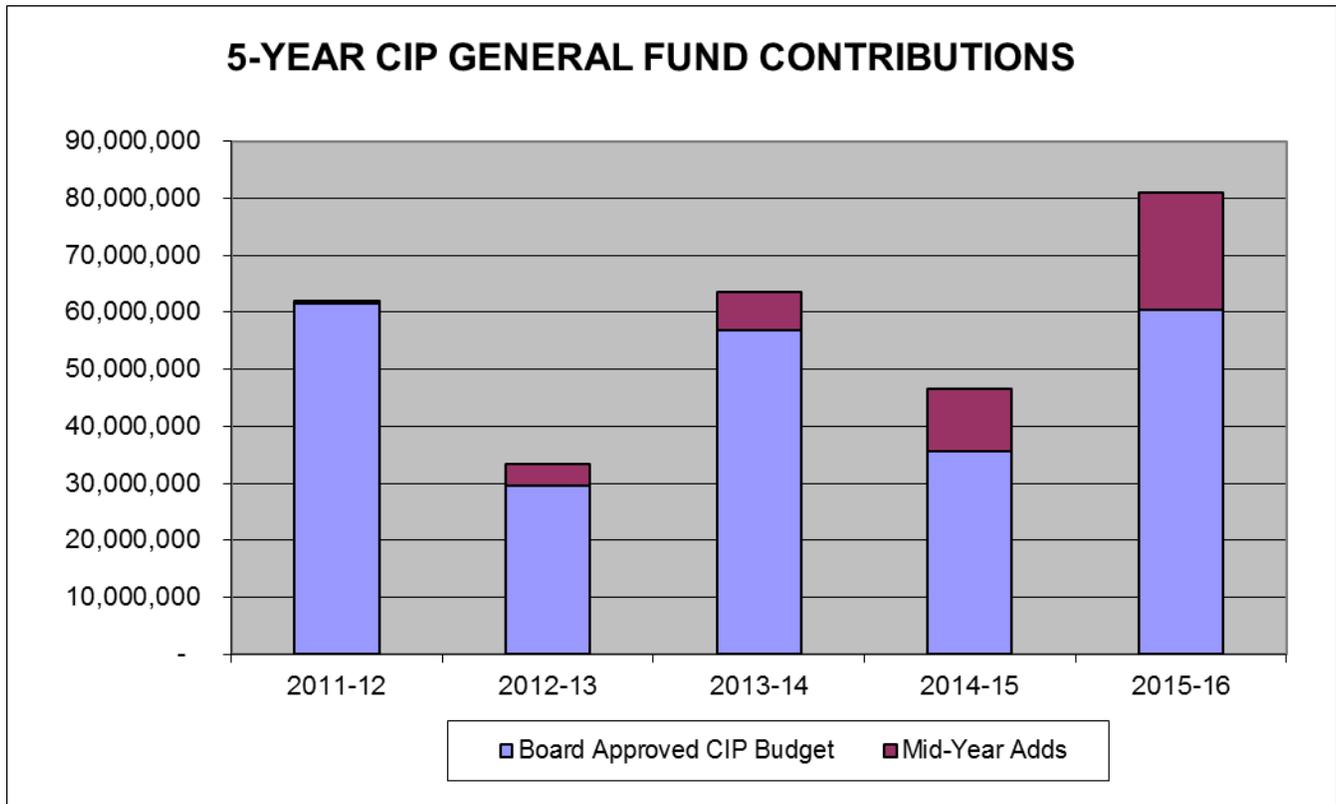
- Discretionary General Funding: Funded from County general fund discretionary dollars provided to CIP for general fund projects.
- Other Funding: The underlying funding source is from a department using a funding source over which the Board has discretion (such as realignment, fines and forfeitures, 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). RES-PMD 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 **\$286.3 million**. Contributions have averaged approximately \$57.3 million per year.





IMPACT OF CAPITAL IMPROVEMENT PROJECTS ON OPERATING BUDGETS

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

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

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



2016-17 RECOMMENDED BUDGET

In August 2015, County departments were requested to provide a five-year projection of their capital requirements. The 2016-2021 5-Year Capital Improvement Program Plan was completed in December 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 is 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 2016-17.

On December 18, 2015, County departments were requested to submit CIP requests for projects to commence in 2016-17. The CAO received 206 requests from 23 departments with an estimated total project cost of \$180.4 million. Departments submitting more than one CIP request prioritized their requests. CIP requests were also submitted by RES-PMD and Real Estate Services - Facilities Management Division 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 2015-16. For 2016-17, 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 2016-17:

MAINTENANCE AND NON-MAJOR CIP PROJECTS

- **Deferred Maintenance** **\$3.4 million**
 - Minor CIP Program – This program will address minor deferred or unscheduled maintenance projects for County facilities in the total amount of \$3,400,847. Funding will be for projects identified and implemented as they occur during the year.
- **Roofing** **\$1.8 million**
 - Roofing Repairs/Replacement Program – Seven projects and an amount that remains unprogrammed totaling \$1,791,300 are proposed for 2016-17: Needles Library Reroof (\$480,000); Youth Justice Center Roof Replacement (\$275,000); 175 Building Roof Rehabilitation (\$220,000); Wrightwood Library Roof Replacement (\$150,000); Redlands Public Guardian Re-Roof (\$146,300); Fontana Sheriff Roof Drains (\$125,000); and Redlands Museum Education Center Roof (\$45,000); and unprogrammed (\$350,000).
- **Heating, Ventilation and Air Conditioning (HVAC)** **\$1.6 million**
 - HVAC Program - Fourteen HVAC projects in the total amount of \$1,598,400 are planned for 2016-17: Countywide HVAC Controls Upgrade (\$500,000); Trona Public Health HVAC Units and Ductwork Distribution System Replacement (\$160,000); West Valley Detention Center (WVDC) Deaerator Tank (\$144,000); 351 Building Air Handler Refurbish (\$135,000); Victor Valley Museum HVAC Equipment Replacement (\$125,000); Central Detention Center (CDC) Air Conditioner #5 Air Handler Unit Upgrade to Fan Wall System (\$125,000); High Desert Detention Center (HDDC) Redundant Air Conditioning Add to Server Room (\$100,000); WVDC Central Plant Isolation Valves (\$92,000); Twin Peaks County Building Direct Digital Controls System (\$75,000); Rialto Office of Emergency Services (OES) New Hydrogen Gas Detection and Exhaust Fan (\$35,000); Juvenile Delinquency Court Seimens Panel and Expansion Controllers (\$32,400); 157 and 401 Buildings Heat Exchangers Refurbish (\$25,000); Countywide Chiller Plants Freon Detectors Study (\$25,000); and Barstow Public Health Actuator (\$25,000)
 - Historic Courthouse (Superblock) Mechanical Plant Chiller #2 and Auxiliary Equipment Pumps – The funding sources are Discretionary General Funding of \$23,413 and the Judicial Council of California (JCC) (\$513,587) for the Court's share of capital costs.



- Health/Safety/Americans with Disabilities Act (ADA) \$1.5 million**

 - Americans with Disabilities Act (ADA) Program – This program will make ADA improvements to County facilities in the total amount of \$954,850. Multiple projects are planned to address ADA issues at various facilities: 777 Building ADA Restroom Addition (\$250,000); Miscellaneous ADA Parking Lot Signage (\$100,000); Trona Library Restroom Upgrade (\$100,000); CGC Drinking Fountain ADA Replacement (\$65,000); High Desert Government Center (HDGC) Veteran’s Affairs Door Modification (\$50,000); Juvenile Delinquency Court Parking Lot ADA Changes (\$50,000); Victor Valley Museum Automated Door Replacement (\$40,000); and funding that is currently un-programmed to address ADA issues as they are identified during the year (\$299,850).
 - Yucaipa Regional Park ADA Improvements – The funding sources are Discretionary General Funding of \$100,150 and Community Development Block Grant (CDBG) funding of \$599,850.
 - Fire/Life Safety Program – Two projects in the total amount of \$455,000 will improve fire/life safety: Countywide Relocate Fire Sprinkler Backflows (7 locations) (\$245,000); and Victorville Court Sheriff’s Holding Area (\$210,000).

- Infrastructure \$0.9 million**

 - Site Infrastructure Program - Six projects in the total amount of \$330,000 will improve site infrastructure: Gilbert Street Well Tank Booster Pump (\$90,000); Wrightwood Library Concrete Repairs and Refresh (\$65,000); Redlands Museum Sewer Line Repair (\$60,000); Countywide Backflow Device Cages (\$50,000); Barstow Mtn. View Complex Retaining Wall (\$35,000); and Barstow Sheriff’s Jail Sewer Line Repair (\$30,000).
 - Countywide Generator Replacements Program – Six projects in the total amount of \$595,000 are proposed for 2016-17: CDC Generator (\$300,000); HDDC Generator Controls Integration (\$100,000); Facilities Management and Crime Lab Complex Engineering Study for Generator Services (\$75,000); WVDC Generator Controls Integration (\$50,000); CDC Generator Controls Integration (\$50,000); and Redlands Museum Sump Pump Generator (\$20,000).

- Paving \$0.8 million**

 - Pavement Management Program - Eight paving projects in the amount of \$805,250 are planned to be funded from the Pavement Management Program for 2016-17: Gilbert Street-Paseo Road Replacement (\$250,250); Countywide Parking Lot Management Plan (\$235,000); Victorville District Attorney Annex Parking Lot (\$100,000); 157 Building Parking Lot Rear Drain (\$60,000); Gilbert Street Electrical Vault Raise Ring and Pave (\$50,000); Rework Slope at Scientific Division Investigations Back Door (\$45,000); Fontana Office Building Sidewalk (\$40,000); and Devore Sheriff Academy West Parking Lot (\$25,000).

- Exterior Renovations \$0.7 million**

 - Exterior Renovation Program - This program will make various improvements to renovate building exterior areas in the total amount of \$665,000. Four projects are recommended for 2016-17: Trona Library Repaint (\$190,000); County Government Center (CGC) Awning Refurbish and Paint (\$175,000); CGC 5th Floor Board Patio Doors (\$150,000); and CGC Painting Doors and Hand Rails (\$150,000).
 - Rancho Courthouse Exterior Cleaning Project – The funding sources are Discretionary General Funding of \$41,433 and the JCC (\$131,567) for the Court’s share of capital costs.
 - Rancho Courthouse Outside Patio Drain Repair - The funding sources are Discretionary General Funding of \$5,987 and the JCC (\$19,013) for the Court’s share of capital costs.

- Interior Renovations/Remodels \$0.7 million**

 - Interior Renovation Program – Seven projects in the total amount of \$669,000 are currently planned: Trona Library Interior Deferred Maintenance (\$295,000); Twentynine Palms Library Interior Deferred Maintenance (\$125,000); Countywide Conference Room Upgrades (\$100,000); 777 Building Carpet and Vinyl Composition Tile Replacement in Lobby and Halls with Vapor Barrier (\$94,000); 351 Building Pump Controllers (\$30,000); Regional Youth Educational Facility (RYEF) Electrolysis Study for Re-Pipe (\$20,000); and CGC Electrical Rework 3rd Floor (\$5,000).



- Rancho Courthouse Public Restroom Partition Replacement – The funding sources are Discretionary General Funding of \$14,370 and the JCC (\$45,630) for the Court's share of capital costs.

- **Building System Improvements**

\$0.6 million

- Countywide Elevator Modernization Program – Two projects in the total amount of \$450,000 will refurbish elevators: Ontario Preschool Services Elevator Sump Pump (\$250,000); and CDC Freight Elevator (\$200,000).
- Boiler Replacement Program – \$100,000 in funding is proposed for the CDC Boiler Circulation Tank and Heat Exchanger project.

The 2016-17 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 \$27.8 million is proposed for the following projects:

MAJOR CIP PROJECTS

- **Construction/Major CIP Projects**

\$45.7 million

- 800 MHz Upgrade Project – This project will address the upgrade of the aging 800 Megahertz (MHz) digital radio system countywide. For 2016-17, one-time funding of \$8.5 million is proposed to be transferred from the Fire Consolidated Headquarters Complex Acquisition Project (the \$8.5 million is a portion of the \$12.0 million used to establish a reserve for fire facilities, that was funded by a reduction of the County Fire Subsidy in 2015-16), to the 800 MHz Upgrade Project, and \$17,881,452 of ongoing contribution of Discretionary General Funding is proposed, for a total contribution in 2016-17 of \$26,381,452, bringing the total funded to date to \$132.1 million.
- Various Sheriff's Projects Funded from the Glen Helen Rehabilitation Center (GHRC) Reserve – The Sheriff is requesting to redirect funding in the amount of \$12,175,500 from the GHRC Reserve to fund six projects:
 - GHRC M1/M2 Remodel (Phase I) - \$5,245,000
 - Sheriff Consolidation Acquisition Project – Additional funding of \$4,500,000
 - West Valley Detention Center Recreation Yard Enclosure - \$1,200,000
 - GHRC Security Panel and Intercom - \$755,000
 - Morongo Jail Camera and Intercom System - \$400,000
 - Training Center – Range Restrooms - \$195,500 funded with \$75,500 from the GHRC Reserve and \$120,000 from the Sheriff Department budget
- County Buildings Acquisition and Retrofit Project – This project will acquire, modernize and seismically retrofit certain County buildings, primarily in San Bernardino. This project now includes the Fire Consolidated Headquarters Complex Acquisition Project, the Valley Public Safety and Operations Center (PSOC), and the acquisition and remodel of the 323 Court Street Building. The total estimated project cost is \$176.0 million (excluding the construction budgets for County Fire and the PSOC) with a project duration of five years. \$8,000,000 is proposed for funding in 2016-17 (from \$44.0 million in County General Fund Reserves); \$1,080,000 from Probation AB 109 fund balance for the 157-175 W. 5th Street Building Remodel; and a reduction of \$8,500,000 is proposed, which will be transferred to the 800 MHz Upgrade Project. This will bring the total funded to date to \$84.3 million.



- Arrowhead Regional Medical Center (ARMC) Acute Care Prisoner Hospital/Clinic – Additional funding of \$2,500,000 for design (transferred from \$22.5 million set aside in County General Fund Reserves for this project). This project will design and build an approximate 14,000 square foot detainee ward on the ARMC campus located at 400 N. Pepper Avenue in Colton. The total estimated project cost is \$22.5 million.
- Countywide Security Assessments and Security Improvements – This new program budget in the amount of \$2,000,000 will complete building security assessments and identify and implement various security measures for County buildings.
- Regional Parks Improvements – Four projects in the total amount of \$1,778,226 will make various improvements at Regional Park facilities:
 - Park Moabi Main Road Replacement Project - \$1,025,726
 - Calico Ghost Town Roof Replacement Project - \$400,000
 - Prado Regional Park Lake Drainage Pipe Repair Project - \$202,500
 - Regional Parks System Wide Security Cameras Improvements Project
 - Glen Helen Regional Park - \$50,000
 - Cucamonga-Guasti Regional Park - \$50,000
 - Yucaipa Regional Park - \$50,000
- Demo Old Central Juvenile Hall Buildings – Additional funding of \$500,000 will complete the removal of underground infrastructure for the old Central Hall Juvenile Hall buildings on Gilbert Street in San Bernardino.
- Apple Valley Library Structural Repair – Additional funding of \$460,000 will complete the structural repairs at the Apple Valley Library.
- County Government Center Café Remodel – This project in the amount of \$250,000 will provide design to reposition the existing cafeteria, kitchen, and servery, and reconfigure underutilized cafeteria area space to incorporate storage and meeting areas while maintaining a food service presence with reduced seating area.
- Demolish Searles Valley Historical Society Building – This project in the amount of \$105,000 will demolish the Searles Valley Historical Society Building located at 82275 Trona Road in Trona.
- New Camera System for Main Museum – This project in the amount of \$50,000 will install a camera system for the Main Museum located at 2024 Orange Tree Lane in Redlands.

In addition to the Discretionary General Funding projects identified above in the total amount of **\$57.7 million**, other new projects will be funded from other sources in the total amount of **\$70.5 million**, including department funded projects, for a total of **\$128.2 million** in new projects administered by RES-PMD. The Department of Public Works (DPW) will administer various Transportation new projects in the amount of **\$20.0 million** funded with \$12.7 million in Discretionary General Funding and \$7.3 million funded by various other sources, and Solid Waste Management will administer various new projects in the amount of **\$3.8 million** utilizing other funding sources. In addition, various departments will manage smaller CIP projects with total departmental funding of **\$411,000** with oversight and inspection provided by RES-PMD as needed. In 2016-17, the total budget for new CIP projects is **\$152.4 million**.



The following chart demonstrates the allocation of funding sources for all new projects recommended in CIP for 2016-17:

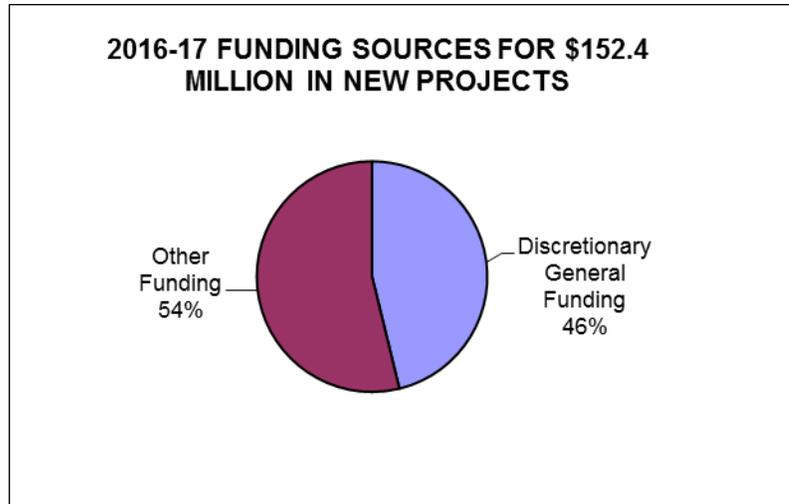


Table 1 provides a summary of all new CIP projects for 2016-17.

Table 1

SUMMARY OF 2016-17 NEW CIP PROJECTS			
	Discretionary General Funding	Other Funding	Total New Projects
NEW PROJECTS ADMINISTERED BY RES-PMD:			
RES-PMD Capital Fund (Fund CJP)	55,200,178	59,478,259	114,678,437
ARMC Capital Fund (Fund CJE)	2,500,000	11,040,743	13,540,743
Total New Projects Administered by RES-PMD	57,700,178	70,519,002	128,219,180
NEW PROJECTS ADMINISTERED BY DPW:			
Transportation New Projects (Various Funds)	12,665,342	7,310,818	19,976,160
Solid Waste Management New Projects (Various Funds)	-	3,752,500	3,752,500
Total New Projects Administered by DPW	12,665,342	11,063,318	23,728,660
NEW PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	411,000	411,000
TOTAL NEW CIP PROJECTS	70,365,520	81,993,320	152,358,840

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 RES-PMD have projected carryover balances of approximately \$167.0 million. Carryover projects administered by the Department of Public Works have projected carryover balances of \$52.9 million. Table 2 provides a summary of all Carryover Projects.



Table 2

SUMMARY OF 2016-17 CARRYOVER BALANCES			
	Discretionary General Funding	Other Funding	Carryover Balance
CARRYOVER PROJECTS ADMINISTERED BY RES-PMD:			
RES-PMD Capital Fund (Fund CJP)	104,206,644	58,058,142	162,264,786
RES-PMD Capital Fund (Fund CJV)	922,719	8,505	931,224
ARMC Capital Fund (Fund CJE)	100,000	3,684,025	3,784,025
Total RES-PMD Carryover Projects	105,229,363	61,750,672	166,980,035
CARRYOVER PROJECTS ADMINISTERED BY DPW:			
Transportation Carryover Projects (Various Funds)	13,783,779	32,743,248	46,527,027
Solid Waste Mgmt Carryover Projects (Various Funds)	-	6,343,500	6,343,500
Total DPW Carryover Projects	13,783,779	39,086,748	52,870,527
CARRYOVER PROJECTS ADMINISTERED BY OTHER DEPARTMENTS:			
Various Departments (Various Funds)	-	-	-
TOTAL CARRYOVER PROJECTS	119,013,142	100,837,420	219,850,562

Following is a status of the large carryover construction projects administered by RES-PMD:

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. \$101.9 million has been funded in prior years, a \$3.8 million rebate was received from Sprint for equipment purchases, and \$8.5 million of one-time funding is recommended to be transferred from the Fire Consolidated Headquarters Complex Acquisition Project (the \$8.5 million is a portion of \$12.0 million, which was funded by a reduction of the County Fire Subsidy in 2015-16, which was used to establish reserves for Fire Facilities), and \$17.9 million of ongoing funding is proposed for 2016-17 bringing the total funded to date to \$132.1 million.</p> <p>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 fourth year with completion planned for December 2020. 20% of the existing radio sites have been converted to digital operation and 18% of the microwave transport interlinks have been installed and are operational. Approximately \$71.9 million has been expended or encumbered to date. During 2016-17, the top priorities of the project continue to center on construction and implementation of new radio equipment buildings and towers in strategic locations to enhance signal coverage, and the continued installation of upgraded microwave radio equipment to link dispatch centers with public safety agencies and</p>	\$158.2 million	\$33.2 million*



Project	Total Project Cost	Carryover Balance
<p>800 MHz Upgrade Project (Continued) responders throughout the County. Work continues to convert the existing fleet of mobile and portable radios, preparing them to support full digital operation. To date, 38% of the fleet conversion work has been completed.</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>*Budgets of \$9.4 million were distributed to individual 800 MHz project locations. Current carryover balances for those projects are \$1.1 million.</p>		
<p>County Buildings Acquisition and Retrofit Project In 2011-12, the Board allocated one-time Discretionary General Funding of \$30.0 million to acquire office space, complete tenant improvements to existing buildings, and seismically retrofit and modernize certain existing buildings in San Bernardino. Since that time, additional funding has been allocated to this project bringing total funding to \$83.7 million (\$78.5 million of Discretionary General Funding; \$2.0 million from Probation AB 109 fund balance for the 157 Building Seismic and Remodel Project located at 157 W. 5th Street in San Bernardino; \$2.0 million from County Fire Household Hazardous Waste; \$720,000 from the District Attorney budget; and \$475,000 from Purchasing Surplus Internal Service Funds).</p> <p>Included in the 2016-17 Recommended budget are requests to approve additional funding of \$8.0 million funded from Discretionary General Funding (Net County Cost) (the Board previously approved the set aside of \$44.0 million in general fund reserves for this project), and \$1.1 million from Probation AB 109 fund balance for the 157 Building. The 2016-17 Recommended budget also proposes the transfer of \$8.5 million from this project to the 800 MHz Upgrade Project. This brings the total funding to date to \$84.3 million. Approximately \$45.2 million has been expended or encumbered.</p> <p>Accomplishments include: The remodel of the 303 Building located at 303 W. 3rd Street in San Bernardino for the consolidation of District Attorney staff; the acquisition and remodel of the 268 Building located at 268 W. Hospitality Lane in San Bernardino for the consolidation of Auditor-Controller/Treasurer/Tax Collector staff; the acquisition of land for the Hospitality Campus and Phase I improvements to add 31 parking spaces; and the acquisition of three office buildings, consisting of a total of 163,270 square feet (one in Victorville and two in San Bernardino).</p> <p>Activities currently in process include: Phase II to add 169 additional parking spaces at the Hospitality Campus; design for the remodel of the 222 Building located at 222 W. Hospitality Lane in San Bernardino for the consolidation of Assessor-Recorder-Clerk staff and relocation of Special Districts and Veterans Affairs from the 157 Building; design for the</p>	<p>\$176.0 million</p>	<p>\$3.2 million*</p>



Project	Total Project Cost	Carryover Balance
<p>County Buildings Acquisition and Retrofit Project (Continued) County Government Center Campus improvements including new streets, landscape, hardscape, parking, lighting and signage; and building assessments and space programming for the 157 Building, and 825 W. 3rd Street buildings in San Bernardino. The project also now includes the acquisition and remodel of the 323 Court Street Building for consolidation of Public Defender staff and Sheriff Court Services' staff; and planning for the Fire Consolidated Headquarters Complex Acquisition Project and the Valley Public Safety Operations Center (PSOC) (\$2.0 million is proposed to be moved in 2016-17 to the PSOC project for planning and design).</p> <p>The current estimated total cost of the County Buildings Acquisition and Retrofit Project is \$176.0 million (excluding the construction budgets for County Fire and the PSOC). Assuming the remaining \$36.0 million in general fund reserves is moved to the project, \$55.7 million remains unfunded. It is anticipated that the sale of surplus property in the amount of \$65.0 million will meet the future cash flow requirements of the project.</p> <p>Operational Impact: The acquisition of approximately 163,270 square feet of additional office space resulted in increased annual operating costs of approximately \$866,000, offset by annual lease savings of \$702,000 and annual lease revenue of \$513,000. There are no other operational or staffing costs associated with this project.</p> <p>*Budgets of \$75.1 million were distributed to individual building projects. Current carryover balances for those building projects are \$27.3 million.</p>		
<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). Subsequently, the City of Rialto paid SBIAA the \$4.1 million directly and the budget was revised to \$8.2 million. On March 1, 2016 (Item No. 30), the Board approved an increase of \$250,000 increasing the project budget from \$8.2 to \$8.5 million. The County's share of the cost of the project will be paid in full within 60 days of completion of the aviation facility improvements estimated to be in July 2016.</p>	<p>\$8.5 million</p>	<p>\$7.8 million</p>



Project	Total Project Cost	Carryover Balance
<p>Sheriff’s Aviation Relocation from Rialto Airport to San Bernardino International Airport (Continued) Other one-time costs associated with this new aviation facility include RES-PMD 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 budget.</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 – 2016-17 Capital Improvement Program Projects Administered by Real Estate Services – Project Management Division.
- Exhibit B – 2016-17 Capital Improvement Program Projects Administered by Department of Public Works-Transportation
- Exhibit C – 2016-17 Capital Improvement Program Projects Administered by Department of Public Works-Solid Waste Management
- Exhibit D – 2016-17 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.

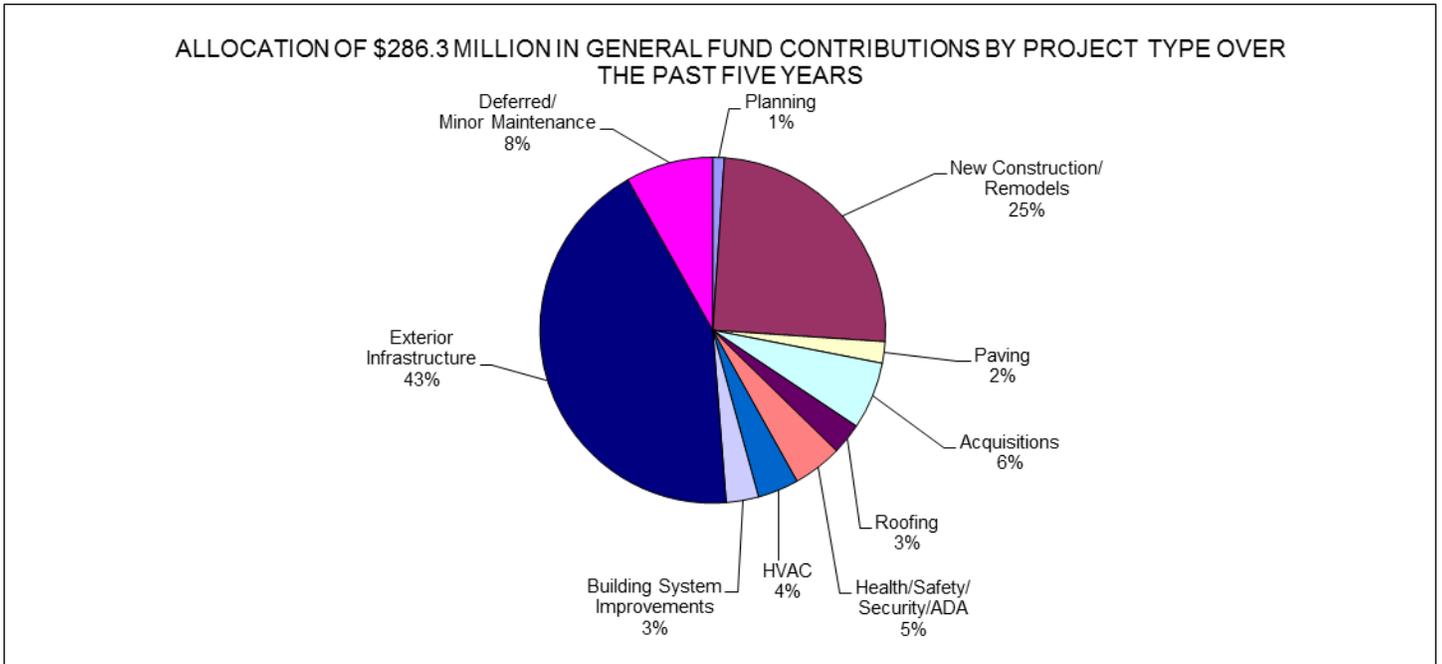
The current general fund annual allocation for Maintenance and Non-Major CIP projects is \$12.0 million and the focus is on maintenance. That funding has been programmed over the next five years and is summarized on Exhibit E – 2016-17 through 2020-21 Five-Year Capital Improvement Program and includes capital expenditures of \$60.0 million.

The Five Year CIP for major capital 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 – 2016/2021 Plan.



THE LAST FIVE YEARS

Over the past five years, the Board of Supervisors has allocated \$286.3 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 \$2.4 to \$2.9 million per year to the County Buildings Acquisition and Retrofit Project



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
1	Adelanto-9428 Commerce Way	1	Sheriff/ Coroner/Public Administrator (Sheriff)	High Desert Detention Center (HDDC) Expansion Project post construction activities.	07-305	CJP	7701
2	Adelanto-9428 Commerce Way	1	Sheriff	HDDC Generator Project.	16-094	CJP	6X07
3	Apple Valley-14901 Dale Evans Pkwy	1	Library	Additional funding for the Apple Valley Library Structural Repair.	NA	CJP	050A
4	Apple Valley-21101 Dale Evans Pkwy	1	Probation	High Desert Juvenile Detention and Assessment Center (HDJDAC) Flooring Replacement funded by Prop 172.	15-205	CJP	5P70
5	Apple Valley-21101 Dale Evans Pkwy	1	Probation	HDJDAC Door Hinges funded by the Probation Department budget (AAA PRB).	15-224	CJP	5P90
6	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley Airport T-Hangar Improvements funded by Airports Department County Service Area 60 (CSA 60) budget.	14-001	CJP	4J05
7	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley Airport Terminal Parking Lot Improvements funded by CSA 60 budget.	15-013	CJP	5J05
8	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley Airport Taxiway Reconstruction and Drainage funded by CSA 60 (RAI) and Operating fund (EBJ).	15-014	CJP	5J10
9	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley Airport Acquisition for construction/installation of new solar-powered obstruction lighting funded by CSA 60.	16-042	CJP	6J00
10	Apple Valley-21600 Corwin Rd.	1	Airports	Apple Valley Airport Terminal HVAC Upgrade funded by CSA 60.	16-043	CJP	6J50
11	Apple Valley-21600 Corwin Rd.	1	Airports	New project to purchase land for drainage basin at southwest quadrant of Apple Valley Airport property funded by CSA 60.	17-010	CJP	7J05
12	Apple Valley-21600 Corwin Rd.	1	Airports	New project to upgrade Apple Valley Airport perimeter fence including installation of wildlife barrier pursuant to new design standard funded by CSA 60. The total project cost is \$297,775. The Airports Department will manage the design portion of the project at a cost of \$20,000. The Real Estate Services-Project Management Division (RES-PMD) will manage the construction portion of the project in the amount of \$277,775.	17-011	CJP	7J40
13	Apple Valley-21600 Corwin Rd.	1	Airports	New project for roofing maintenance program to maintain and repair roofing structures funded by the Airports Department CSA 60 (RAI 400) budget. The total cost of this project is \$24,500. The roofing assessment portion of the project in the amount of \$10,500 will be managed by the Airports Department. The construction portion of the project in the amount of \$14,000 will be managed by RES-PMD.	17-018	CJP	7J50
14	Barstow -1300 E. Mountain View Ave.	3	Probation	Barstow Probation Building Acquisition funded by Assembly Bill (AB) 109.	15-209	CJP	5P85
15	Barstow -29802 Highway 58	3	Fleet Management	Barstow Service Center Expansion funded by Fleet Management Internal Service Fund (ISF) Retained Earnings.	15-007	CJP	5F10
16	Barstow -304 E. Buena Vista	3	RES-PMD	Barstow Library Restroom Americans with Disabilities Act (ADA) Upgrades.	16-005	CJP	6X24
17	Barstow -Elephant Mountain	3	Information Services Department (ISD)	Elephant Mountain 800 MHz Upgrades.	12-104	CJP	5W11
18	Barstow -TBD	3	Preschool Services	New project for the acquisition of a building in Barstow funded by the Preschool Services Department budget.	17-197	CJP	6K47
19	Big Bear-41930 Garstin Dr.	3	Library	Big Bear Library Electrical Upgrades funded by the County Library Special Revenue budget.	16-169	CJP	6L10



**Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
1,136,766				65,467		65,467	65,467	1
1,000,000			-	1,000,000		1,000,000	1,000,000	2
2,960,000	460,000	-	460,000		1,415,615	1,415,615	1,875,615	3
448,000			-		199,688	199,688	199,688	4
565,486			-		509,120	509,120	509,120	5
250,000			-		250,000	250,000	250,000	6
200,000			-		199,750	199,750	199,750	7
250,000			-		250,000	250,000	250,000	8
490,000			-		489,863	489,863	489,863	9
75,000			-		75,000	75,000	75,000	10
50,000		50,000	50,000			-	50,000	11
297,775		277,775	277,775			-	277,775	12
24,500		14,000	14,000			-	14,000	13
2,445,000			-		1,474,399	1,474,399	1,474,399	14
555,000			-		76,157	76,157	76,157	15
55,000			-		45,475	45,475	45,475	16
100,000			-		57,213	57,213	57,213	17
1,500,000		1,500,000	1,500,000			-	1,500,000	18
20,000			-		20,000	20,000	20,000	19



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
20	Big Bear-41930 Garstin Dr.	3	RES-PMD	Big Bear Library East Entry Canopy.	16-085	CJP	6X23
21	Big Bear-41930 Garstin Dr.	3	RES-PMD	Big Bear Library Paint and Carpet.	16-006	CJP	6X34
22	Big Bear-41930 Garstin Dr.	3	RES-PMD	Big Bear Library/Medical Office Building Leak Restoration.	16-078	CJP	6X87
23	Big Bear-42090 N. Shore Dr.	3	Public Works	New project for Big Bear yard parking lot paving funded by Gas Tax.	17-045	CJP	7K02
24	Big Bear-477 Summit Blvd.	3	RES-PMD	Big Bear Courthouse Roofing Replacement funded by the Judicial Council of California (JCC) (21.14%-\$76,104) and Discretionary General Funding (78.86%-\$283,896).	16-089	CJP	6T05
25	Chino	4	RES-PMD	New project to remove trash dumped on the property funded by Prop 70 Dairies Special Revenue Fund (SIF INQ).	17-140	CJP	7K19
26	Chino Hills-Intersection Soquel Canyon Rd. and Pipeline Rd.	4	ISD	Aerojet 800 MHz Antenna Site.	NA	CJP	6W24
27	Chino-16700 S. Euclid Ave.	4	Regional Parks	New project to repair drainage pipes at the bottom of the Prado Regional Park lake.	17-020	CJP	7X14
28	Chino-5585 Riverside Dr.	4	Preschool Services	Chino Head Start Playground Improvement Project funded from the Preschool Services Department budget.	16-179	CJP	6K36
29	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Retention and Storm Water Conveyance Phase II.	09-170	CJP	2J03
30	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Runway Safety Fire Suppression funded by Airport department budget.	14-009	CJP	4J10
31	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Paving Project-Yanks Air Museum.	16-133	CJP	6J05
32	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Building A-270 Roof Coating.	16-045	CJP	6J15
33	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Building A-305 Demo and Phone System Relocation.	16-046	CJP	6J20
34	Chino-7000 Merrill Ave.	4	Airports	New project to relocate taxiway including pavement, reflectors and underground drainage funded by the Airports Department budget (RAA APT). The design portion of the project in the amount of \$15,000 will be managed by the Airports Department. The construction portion in the amount of \$185,000 will be managed by RES-PMD.	17-014	CJP	7J10
35	Chino-7000 Merrill Ave.	4	Airports	New project for replacement of air compressor at commercial hangars at Chino Airport funded by the Airports Department budget (RAA APT). This project will be managed by RES-PMD.	17-015	CJP	7J15
36	Chino-7000 Merrill Ave.	4	Airports	New project for replacement of hangar doors at commercial hangars at Chino Airport funded by the Airports Department budget (RAA APT).	17-016	CJP	7J20
37	Chino-7000 Merrill Ave.	4	Airports	New project for Chino Airport Mail Center and Modular Restroom. Total project cost is \$220,000. The Airports Department will manage the design in the amount of \$6,000. RES-PMD will manage the construction portion of the project in the amount of \$214,000.	17-171	CJP	7J30
38	Chino-7000 Merrill Ave.	4	Airports	New project to demolish and remove Building A220 including lead and asbestos surveys at the Chino Airport funded by the Airports Department budget (RAA APT). The total project cost is \$50,000. The design portion of the project in the amount of \$5,000 will be managed by the Airports Department. RES-PMD will manage the construction portion of the project in the amount of \$45,000.	17-013	CJP	7J45



**Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
300,000			-	286,370		286,370	286,370	20
105,000			-	104,016		104,016	104,016	21
50,000			-	48,211		48,211	48,211	22
150,000		150,000	150,000			-	150,000	23
360,000			-	131,000	76,104	207,104	207,104	24
110,000		110,000	110,000			-	110,000	25
25,000			-	3,765		3,765	3,765	26
202,500	202,500		202,500			-	202,500	27
75,000			-		75,000	75,000	75,000	28
332,570			-	92,570	238,463	331,033	331,033	29
1,000,000			-		998,575	998,575	998,575	30
450,000			-		449,073	449,073	449,073	31
275,000			-		275,000	275,000	275,000	32
75,000			-		75,000	75,000	75,000	33
200,000		185,000	185,000			-	185,000	34
75,000		75,000	75,000			-	75,000	35
125,000		125,000	125,000			-	125,000	36
220,000		214,000	214,000			-	214,000	37
50,000		45,000	45,000			-	45,000	38



**Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division**

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
39	Chino-7000 Merrill Ave.	4	Airports	New project for roofing maintenance program to maintain and repair roofing structures funded by the Airports Department budget (RAA APT). The total cost of this project is \$45,500. The roofing assessment portion of the project in the amount of \$19,500 will be managed by the Airports Department. The construction portion of the project in the amount of \$26,000 will be managed by RES-PMD.	17-018	CJP	7J55
40	Colton-400 N. Pepper Ave.	5	Arrowhead Regional Medical Center (ARMC)	ARMC Dual Purpose Catheterization Laboratory Upgrade Project.	12-116	CJE	2G15
41	Colton-400 N. Pepper Ave.	5	ARMC	ARMC HIM Coding Remodel.	13-233	CJE	3G55
42	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Data Center Cooling and Electrical Upgrade.	13-237	CJE	3G60
43	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Parking Lot ADA Improvement Upgrade.	14-055 15-091	CJE	4G40
44	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Clean Steam Humidifier Rebuild.	15-084	CJE	5G05
45	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Walk-In Freezer Repair.	15-089	CJE	5G30
46	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Emergency Department Electronic Documentation System.	15-166	CJE	5G50
47	Colton-400 N. Pepper Ave.	5	ARMC	Additional funding for design for the ARMC Detainee Monitoring Facilities Project.	14-207	CJE	5G55
48	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Sterile Processing-Decontamination Plumbing Project.	16-191	CJE	5G60
49	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Operating Room Surgical Light and Column Replacement.	16-059	CJE	6G00
50	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Sterile Processing Cart Washer Replacement.	16-060	CJE	6G05
51	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Floor Loader Sterilizer Replacement.	16-061	CJE	6G10
52	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Cardiac Catheterization Lab Replacement.	16-062	CJE	6G15
53	Colton-400 N. Pepper Ave.	5	ARMC	ARMC X-Ray Room Equipment Replacement.	16-063	CJE	6G20
54	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Building Automation Upgrade.	16-064	CJE	6G25
55	Colton-400 N. Pepper Ave.	5	ARMC	ARMC ADA Site Accessibility Upgrade.	16-065	CJE	6G30
56	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Fire Alarm Panel Upgrade.	16-067	CJE	6G40
57	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Burn Unit Clinic Relocation.	16-068	CJE	6G45
58	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Fire Protection Upgrade for ARMC Data Centers.	16-069	CJE	6G50
59	Colton-400 N. Pepper Ave.	5	ARMC	ARMC Retention Basin Remediation.	16-131	CJE	6G60
60	Colton-400 N. Pepper Ave.	5	ARMC	ARMC-Fontana/San Bernardino Leases Space Planning.	16-117	CJE	6G65
61	Colton-400 N. Pepper Ave.	5	ARMC	New project to conduct a Parking Structure Study for construction of a 300-space parking structure on ARMC campus to accommodate growth funded from ARMC Enterprise Funds.	17-193	CJE	7G27
62	Colton-400 N. Pepper Avenue	5	ARMC	ARMC Residual Enterprise Funds.	Program	CJE	ARMC
63	Colton-400 N. Pepper Avenue	5	ARMC	New project for Emergency Department Patient Bathroom Remodel funded by ARMC Enterprise Funds.	17-103	CJE	7G01
64	Colton-400 N. Pepper Avenue	5	ARMC	New project for Emergency Department Staff Bathroom Remodel. Project will add additional bathroom stalls in male and female staff bathrooms in Emergency Department funded by ARMC Enterprise Funds.	17-104	CJE	7G02



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
45,500		26,000	26,000			-	26,000	39
433,267			-		8,907	8,907	8,907	40
130,000			-		13,077	13,077	13,077	41
591,100			-		103,331	103,331	103,331	42
459,853			-		43,337	43,337	43,337	43
82,225			-		82,225	82,225	82,225	44
102,670			-		99,931	99,931	99,931	45
138,400			-		138,400	138,400	138,400	46
2,600,000	2,500,000		2,500,000	100,000		100,000	2,600,000	47
195,000			-		63,141	63,141	63,141	48
569,642			-		103,228	103,228	103,228	49
278,569			-		77,525	77,525	77,525	50
238,045			-		88,726	88,726	88,726	51
2,148,497			-		901,272	901,272	901,272	52
356,128			-		153,772	153,772	153,772	53
356,756			-		356,756	356,756	356,756	54
635,699			-		594,032	594,032	594,032	55
773,270			-		107,036	107,036	107,036	56
86,656			-		70,686	70,686	70,686	57
280,939			-		322,466	322,466	322,466	58
200,000			-		167,796	167,796	167,796	59
15,000			-		8,030	8,030	8,030	60
75,000		75,000	75,000			-	75,000	61
Program			-		180,351	180,351	180,351	62
1,099,650		1,099,650	1,099,650			-	1,099,650	63
564,000		564,000	564,000			-	564,000	64



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
65	Colton-400 N. Pepper Avenue	5	ARMC	New project for Labor and Delivery Security Doors. Project will install a door for the Labor and Delivery area funded from ARMC Enterprise Funds.	17-105	CJE	7G03
66	Colton-400 N. Pepper Avenue	5	ARMC	New project for Labor and Delivery Remodel. The project will make various updates to the Labor and Delivery Department area funded from ARMC Enterprise Funds.	17-106	CJE	7G04
67	Colton-400 N. Pepper Avenue	5	ARMC	New project for Operating Room Surgical Lights and Columns. ARMC to purchase \$1,026,027 in equipment and \$1,768,889 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$2,794,916.	17-107	CJE	7G05
68	Colton-400 N. Pepper Avenue	5	ARMC	New project for Sterile Processing Flooring Replacement funded by ARMC Enterprise Funds.	17-108	CJE	7G06
69	Colton-400 N. Pepper Avenue	5	ARMC	New project for X-Ray Room Equipment Replacement. ARMC to purchase \$200,518 in equipment and \$133,925 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$334,443.	17-109	CJE	7G07
70	Colton-400 N. Pepper Avenue	5	ARMC	New project for Computed Tomography (CT) Scanner Replacement in Medical Imaging Department. ARMC to purchase \$818,813 in equipment and \$888,750 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$1,707,563.	17-111	CJE	7G08
71	Colton-400 N. Pepper Avenue	5	ARMC	New project for MRI Replacement. The project will replace a 1/5 Tesla MRI with a 3.0 Tesla MRI in the Medical Imaging Department. The total project cost is \$2,922,984. \$75,000 for design will be funded in 2016-17. ARMC to purchase \$1,676,712 in equipment and \$1,171,272 to be funded in CIP in 2017-18 in the total amount for year 2 of \$2,847,984.	17-112	CJE	7G09
72	Colton-400 N. Pepper Avenue	5	ARMC	New project for Walk-In Freezer (Blast Chiller Relocation). This project will relocate the refrigerant rack for the walk-in freezer #3 from the roof to the basement for Nutrition Services funded from ARMC Enterprise Funds.	17-113	CJE	7G10
73	Colton-400 N. Pepper Avenue	5	ARMC	New project for Bi-Plane Angio Room. This project will conduct a study for the installation of bi-plane radiography equipment capability for the Medical Imaging Department funded from ARMC Enterprise Funds. Phase II in 2017-18 would include construction and equipment for a total project cost of \$3,884,422.	17-114	CJE	7G11
74	Colton-400 N. Pepper Avenue	5	ARMC	New project for Multipurpose Angio Unit Installation. This project will replace the Fluoro Unit with Multipurpose Angio Unit in the Medical Imaging Department. ARMC to purchase \$540,642 in equipment and \$897,320 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$1,437,962.	17-115	CJE	7G12
75	Colton-400 N. Pepper Avenue	5	ARMC	New project for Walk-In Freezer (Food Bank) Relocation. This project will relocate the refrigerant rack for the walk-in freezer #2 from the roof to the basement for Nutrition Services funded from ARMC Enterprise Funds.	17-116	CJE	7G13
76	Colton-400 N. Pepper Avenue	5	ARMC	New project for Parking Lot Emergency Telephones/Call Boxes. This project will install wireless emergency telephones/call boxes in the parking lots. ARMC to purchase \$490,000 in equipment and \$49,000 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$539,000.	17-117	CJE	7G14
77	Colton-400 N. Pepper Avenue	5	ARMC	New project for Negative Pressure Room Monitors. This project will install new negative room monitors and alarms to link with existing Energy Management System. ARMC to purchase \$275,545 in equipment and \$107,897 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$383,442.	17-118	CJE	7G15



**Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
217,313		217,313	217,313			-	217,313	65
649,677		649,677	649,677			-	649,677	66
2,794,916		1,768,889	1,768,889			-	1,768,889	67
44,439		44,439	44,439			-	44,439	68
334,443		133,925	133,925			-	133,925	69
1,707,563		888,750	888,750			-	888,750	70
2,922,984		75,000	75,000			-	75,000	71
59,968		59,968	59,968			-	59,968	72
3,884,422		75,000	75,000			-	75,000	73
1,437,962		897,320	897,320			-	897,320	74
57,376		57,376	57,376			-	57,376	75
539,000		49,000	49,000			-	49,000	76
383,442		107,897	107,897			-	107,897	77



Exhibit A
2016-17 Capital Improvement Program Projects
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
78	Colton-400 N. Pepper Avenue	5	ARMC	New project for Nurse Call System Upgrade. This project will install nurse call base masters, patient stations, and code blue requirements upgrade in Diagnostics and Therapeutic Emergency Department. ARMC to purchase \$174,925 in equipment and \$78,482 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$253,407.	17-119	CJE	7G16
79	Colton-400 N. Pepper Avenue	5	ARMC	New project for Fire Door Magnetic Hold Open. This project will install a magnetic door hold open device linked to the fire alarm system for Diagnostics and Therapeutic Emergency Department and Behavioral Health buildings funded by ARMC Enterprise Funds.	17-120	CJE	7G17
80	Colton-400 N. Pepper Avenue	5	ARMC	New project for Waste Anesthesia Gas Vacuum Pump Replacement. This project will replace waste anesthesia gas vacuum pumps in operating rooms funded by ARMC Enterprise Funds.	17-121	CJE	7G18
81	Colton-400 N. Pepper Avenue	5	ARMC	New project for ADA Site Accessibility Upgrades - Parking Lot. This project will upgrade existing site paving areas for Code Compliance at accessible parking areas and accessible paths of travel in the parking lots funded from ARMC Enterprise Funds.	17-122	CJE	7G19
82	Colton-400 N. Pepper Avenue	5	ARMC	New project for Perimeter Security Improvements. This project will include panic/duress buttons and camera upgrades. ARMC to purchase \$510,000 in equipment and \$51,000 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$561,000.	17-123	CJE	7G20
83	Colton-400 N. Pepper Avenue	5	ARMC	New project for Building Automation Upgrade Phase 2. This project will upgrade the current Metasys Building Automation System that operates the Medical Center fire alarm, Heating, Ventilation and Air Conditioning (HVAC) system, utilities and other critical support systems to be funded in CIP from ARMC Enterprise Funds.	17-124	CJE	7G21
84	Colton-400 N. Pepper Avenue	5	ARMC	New project for Cooling Tower Fill Media Repair/Replacement. This project will repair/replace six cooling tower cells. ARMC to purchase \$236,887 in equipment and \$47,376 to be funded in CIP from ARMC Enterprise Funds for a total project cost of \$284,263.	17-125	CJE	7G22
85	Colton-400 N. Pepper Avenue	5	ARMC	New project for Specialty Clinic Registration Relocation. This project will relocate the Specialty Clinic Registration staff to improve visibility and efficiency of registration funded by ARMC Enterprise Funds.	17-126	CJE	7G23
86	Colton-400 N. Pepper Avenue	5	ARMC	New project for Labor and Delivery Lobby Expansion. This project will expand the Labor and Delivery lobby by removing a glass wall inlet and building a new wall with a wider, automated door funded by ARMC Enterprise Funds.	17-127	CJE	7G24
87	Colton-400 N. Pepper Avenue	5	ARMC	New project for Urgent Care Center. This project will relocate patient accounts staff from the 2nd floor of the Medical Office Building to a new location, build out space to become the new primary care clinic, relocate the primary care clinic from the first to second floor and utilize the first floor clinic as an urgent care center funded by ARMC Enterprise Funds. The total project cost is \$2,317,500. ARMC to fund \$345,000 from its budget for FF&E, telephone/data and moving expense and \$1,972,500 is funded in CIP for construction.	17-129	CJE	7G25
88	Colton-400 N. Pepper Avenue	5	ARMC	New project for ADA Site Accessibility Upgrades Interior. This project will make ADA internal site accessibility upgrades funded by ARMC Enterprise Funds.	17-130	CJE	7G26
89	Colton-400 N. Pepper Ave.	5	ISD	800 MHz Antenna Upgrades.	12-104	CJP	5W21



**Exhibit A
2016-17 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
253,407		78,482	78,482			-	78,482	78
101,550		101,550	101,550			-	101,550	79
149,805		149,805	149,805			-	149,805	80
600,000		600,000	600,000			-	600,000	81
561,000		51,000	51,000			-	51,000	82
356,756		356,756	356,756			-	356,756	83
284,263		47,376	47,376			-	47,376	84
155,320		155,320	155,320			-	155,320	85
264,750		264,750	264,750			-	264,750	86
2,317,500		1,972,500	1,972,500			-	1,972,500	87
500,000		500,000	500,000			-	500,000	88
75,000		-	-	39,355		39,355	39,355	89



Exhibit A
2016-17 Capital Improvement Program Projects
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
90	Colton-400 N. Pepper Ave.	5	Real Estate Services	Colton - Acquisition of Land.	NA	CJP	5X05
91	Countywide-Variou	All	Airports	New Program budget for oversight, project management, estimating, and inspection and maintenance and repair of Airport projects funded by Airports budget.	17-194	CJP	AIRP
92	Countywide-Variou	All	Fleet Management	Install/Replace Fuel Tanks Phase I funded by Fleet Management ISF Retained Earnings.	15-009	CJP	5F15
93	Countywide-Variou	All	ISD	<p>The total estimated cost of the 800 MHz Upgrade Project is \$158,215,198. Additional funding of \$17,881,452 of ongoing Discretionary General Funding and \$8,500,000 from the Fire Consolidated Headquarters Complex Acquisition Project (Project No. 5X52) is proposed for 2016-17. The budget for the Fire Headquarters project (\$12 million of which was funded by a reduction of the County Fire Subsidy in 2015-16, which was used to establish reserves for Fire Facilities) is being reduced by \$8.5 million. This \$8.5 million will be transferred to the 800 MHz project. An additional \$3,815,077 was also added to this project as a rebate from Sprint for equipment purchases in 2015-16 bringing the total funded to date from \$101,881,452 to \$132,077,981. Following is the distribution of budget in the amount of \$132,077,981 transferred to individual building projects:</p> <ul style="list-style-type: none"> -800 MHz Upgrade Project Program Budget-\$122,717,633 (Org 2V03) -Rialto Antenna Site Upgrade-\$3,000,000 (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-\$67 (Org 5W05) -Heaps Peak, 800 MHz Upgrades-\$9,003 (Org 5W06) -Keller Peak,800 MHz Upgrades-\$13,103 (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 Upgrades-\$0 (Org 5W10) -Elephant Mountain, 800 MHz Upgrades-\$100,000 (Org 5W11) -Forest Falls, 800 MHz Upgrades-\$100,000 (Org 5W12) -Rancho Cucamonga 800 MHz-\$50,000 (Org 5W13) -West Valley Detention Center 800 MHz Upgrades-\$50,000 (Org 5W14) -Claremont Yards 800 MHz Antenna Site-\$12,523 (Org 5W15) -Skyland Peak 800 MHz Upgrades-\$30,377 (Org 5W16) -HVAC Upgrades at 25 800 MHz Sites-\$800,000 (Org 5W17) -Rialto 120 Foot Mono Pole-\$32,990 (Org 5W18) -GSA Spur Sites-\$25,435 (Org 5W19) -Loma Linda Antenna Site-\$90,000 (Org 5W20) -ARMC 800 MHz Antenna Upgrades-\$75,000 (Org 5W21) -Aero Jet Chino Hills 800 MHz-\$10,060 (Org 5W22) -Skyland Peak Tower-\$100,000 (Org 6W23) -Aero Jet Chino Hills, 800 MHz-\$25,000 (Org 6W24) -Chino Hills 800 MHz Antenna-\$11,659 (Org 6W25) -Padua 800 MHz Antenna Upgrade-\$13,553 (Org 6W26) 	16-071	CJP	2V03
94	Countywide-Variou	All	ISD	HVAC Upgrades at 25 800 MHz Sites.	12-104	CJP	5W17



**Exhibit A
2016-17 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
2,200,000			-	2,173,801		2,173,801	2,173,801	90
75,000		75,000	75,000			-	75,000	91
809,000			-		677,614	677,614	677,614	92
Program Budget	17,881,452	8,500,000	26,381,452	33,187,950		33,187,950	59,569,402	93
800,000			-	573,952		573,952	573,952	94



Exhibit A
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
95	Countywide-Various	All	Regional Parks	Regional Parks Improvement Program budget.	Program 16-026	CJP	REGP
96	Countywide-Various	All	RES-PMD	<p>The total estimated cost of the County Buildings Acquisition and Retrofit Project is \$176,000,000 (excluding the construction cost for the County Fire Consolidated Headquarters and the Valley Public Safety Operations Center Projects added in 2015-16). \$8,000,000 is proposed to be funded in 2016-17 from County General Fund Reserves set aside for this project, \$2,000,000 is proposed to be transferred to the Valley Public Safety Operations Center Project (Org 6X09). Other activities include funding of \$1,080,000 from Probation AB 109 fund balance for the 157-175 Building Remodel (Org 3D06) and \$8,500,000 is proposed to be transferred from the Fire Consolidated Headquarters Complex Acquisition Project (Org 5X52) to the 800MHz Upgrade project (Org 2V03) bringing the total net funding to date to \$84,289,834. Funding sources are: Discretionary General Funding (Net County Cost)-\$74,769,834; DA-\$720,000; Purchasing-\$475,000; Household Hazardous Waste-\$2,025,000; and Probation AB 109 funding-\$6,300,000. Following is the distribution of budget in the amount of \$84,289,834 to individual building projects:</p> <ul style="list-style-type: none"> -County Buildings Acquisition and Retrofit Project-\$9,177,576 (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-\$3,387,903 (Org 3D06). \$1,080,000 is proposed new funding from Probation AB 109 fund balance for 2016-17. -172 Building Seismic Retrofit and Improvements-\$750,000 (Org 3D07) -351 Building Remodel-\$100,000 (Org 3D08) -303 Building Improvements-\$11,220,000 (Org 3D09) -316 Building Improvements-\$3,750,000 (Org 3D11) -401 Building Remodel-\$0 (Org 3D12) -825 Building Remodel-\$10,000 (Org 3D13) -Behavioral Health Move to IEHP Building-\$33,782 (Org 3D14) -268 Building Remodel-\$13,350,000 (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) -Fire Consolidated Headquarters Complex Acquisition Project-\$12,025,000 (Org 5X52). \$8,500,000 of the previous \$20,525,000 total budget is being moved to the 800 MHz Upgrade Project (Org 2V03) in 2016-17. -Hospitality Lane Campus Parking-\$18,675 (Org 6D20) -Hospitality Parking Expansion-Phase II-\$475,262 (Org 6D21) -323 Court St. Building Acquisition-\$2,500,000 (Org 6D22) -Valley Public Safety Operations Project-\$2,000,000 (Org 6X09) 	12-102	CJP	2X64



**Exhibit A
 2016-17 Capital Improvement Program Projects
 Administered by Real Estate Services Department – Project Management Division**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
Program Budget			-	141,992		141,992	141,992	95
Program Budget	8,000,000	(2,000,000)	6,000,000	3,177,576		3,177,576	9,177,576	96



Exhibit A
2016-17 Capital Improvement Program Projects
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
97	Countywide-Variou	All	RES-PMD	Countywide HVAC Control System Upgrade.	13-100	CJP	3X20
98	Countywide-Variou	All	RES-PMD	Countywide Conference Room Upgrade.	14-087	CJP	4X39
99	Countywide-Variou	All	RES-PMD	Countywide HVAC Optimization.	NA	CJP	4Y76
100	Countywide-Variou	All	RES-PMD	Countywide Backflow Device Cages.	16-081	CJP	6X13
101	Countywide-Variou	All	RES-PMD	Miscellaneous Countywide ADA Parking Lot Signage.	16-072	CJP	6X25
102	Countywide-Variou	All	RES-PMD	Miscellaneous Countywide ADA Interior Signage.	16-072	CJP	6X26
103	Countywide-Variou	All	RES-PMD	Facilities Management Water Treatment Upgrades.	NA	CJP	6X99
104	Countywide-Variou	All	RES-PMD	Americans with Disabilities Act (ADA) Program-Anticipated New Projects: - Countywide Various-Unprogrammed-\$299,850 - San Bernardino-777 E. Rialto Ave.-777 Building ADA Restroom Addition-\$250,000 (CIP #17-133) - Countywide-Variou-Miscellaneous ADA Parking Lot Signage-\$100,000 - Trona-82805 Mt. View-Trona Library Restroom Upgrade-\$100,000 - San Bernardino-385 N. Arrowhead Ave.-County Government Center (CGC) Drinking Fountain ADA Replacement-\$65,000 -Hesperia-15900 Smoketree Ln.-High Desert Government Center (HDGC) Veteran's Affairs Door Modification-\$50,000 - San Bernardino-900 E. Gilbert St.-Juvenile Delinquency Court Parking Lot ADA Changes-\$50,000 - Apple Valley-11873 Apple Valley Rd.-Victor Valley Museum Automated Door Replacement-\$40,000	17-147	CJP	ADA
105	Countywide-Variou	All	RES-PMD	ADA Management.		CJP	ADAM
106	Countywide-Variou	All	RES-PMD	HDJDAC Facility Sewer Reimbursement.		CJP	AVWD
107	Countywide-Variou	All	RES-PMD	Boiler Replacements Program-Unprogrammed Anticipated New Project: - San Bernardino-630 E. Rialto Ave.-Central Detention Center (CDC) Boiler Circulation Tank and Heat Exchanger-\$100,000	17-149	CJP	BOIL
108	Countywide-Variou	All	RES-PMD	Minor CIP Administration.		CJP	CIPA
109	Countywide-Variou	All	RES-PMD	Capital Improvement Program Residual.		CJP	CJPR
110	Countywide-Variou	All	RES-PMD	Court Buildings Capital Projects		CJP	CRTB
111	Countywide-Variou	All	RES-PMD	Countywide Elevator Modernization Program-Anticipated New Projects: - Ontario-555 Maple St.-Preschool Services Elevator Sump Pump-\$250,000 - San Bernardino-630 E. Rialto Ave.-CDC Freight Elevator-\$200,000	17-151	CJP	ELEV
112	Countywide-Variou	All	RES-PMD	Energy Projects Program		CJP	ENGR
113	Countywide-Variou	All	RES-PMD	Countywide Exterior Renovation Program-Anticipated New Projects: - Trona-82805 Mt. View-Library Repaint-\$190,000 - San Bernardino-385 N. Arrowhead Ave.-CGC Awning Refurbish and Paint-\$175,000 - San Bernardino-385 N. Arrowhead Ave.-CGC 5th Floor Board Patio Doors-\$150,000 - San Bernardino-385 N. Arrowhead Ave.-CGC Painting Doors and Hand Rails-\$150,000	17-153	CJP	EXTR



**Exhibit A
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
1,675,000			-	37,478		37,478	37,478	97
240,000			-	239,875		239,875	239,875	98
136,000			-	43,840		43,840	43,840	99
50,000			-	9,808		9,808	9,808	100
25,000			-	7,281		7,281	7,281	101
20,000			-	13,841		13,841	13,841	102
113,000			-	113,000		113,000	113,000	103
Program Budget	954,850		954,850	521,617		521,617	1,476,467	104
Program Budget			-	13,544		13,544	13,544	105
Program Budget			-	133,516		133,516	133,516	106
Program Budget	100,000		100,000	421,594		421,594	521,594	107
Program Budget			-	4,793		4,793	4,793	108
Program Budget			-	449,237		449,237	449,237	109
Program Budget			-	200,000		200,000	200,000	110
Program Budget	450,000		450,000	199,871		199,871	649,871	111
Program Budget			-	874,794		874,794	874,794	112
Program Budget	665,000		665,000	35,466		35,466	700,466	113



**Exhibit A
2016-17 Capital Improvement Program Projects
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
114	Countywide-Variou	All	RES-PMD	Countywide Generator Replacements Program-Anticipated New Projects: - San Bernardino-630 E. Rialto Ave.-CDC Generator-\$300,000 - Adelanto-9438 Commerce Way-HDDC Generator Controls Integration-\$100,000 - San Bernardino-200 S. Lena Rd.-Facilities Management and Crime Lab Complex Engineering Study for Generator Services (Cam Lock Option)-\$75,000 - Rancho Cucamonga-9500 Etiwanda Ave.-West Valley Detention Center (WVDC) Generator Controls Integration-\$50,000 - San Bernardino-630 E. Rialto Ave.-CDC Generator Controls Integration-\$50,000 - Redlands-2024 Orange Tree Ln.-Redlands Museum Sump Pump Generator-\$20,000	17-154	CJP	GENR
115	Countywide-Variou	All	RES-PMD	Heating, Ventilation and Air Conditioning (HVAC) Upgrades/Maintenance/Replacement Program-Anticipated New Projects: - Countywide-Variou-Countywide HVAC Controls Upgrade-\$500,000 - Trona-13207 Market Ave.-Public Health Replace HVAC Units and Ductwork Distribution System Replacement-\$160,000 - Rancho Cucamonga-9500 Etiwanda Ave.-WVDC Deaerator Tank-\$144,000 - San Bernardino-351 Mtn. View-Air Handler Refurbish-\$135,000 - Apple Valley-11873 Apple Valley Rd.-Victor Valley Museum HVAC Equipment Replacement-\$125,000 (CIP #17-032) - San Bernardino-630 E. Rialto Ave.-CDC Air Conditioner #5 Air Handler Unit Upgrade to Fan Wall System-\$125,000 - Adelanto-9438 Commerce Way-HDDC Redundant AC Add to Server Room-\$100,000 - Rancho Cucamonga-9500 Etiwanda Ave.-WVDC Central Plant Isolation Valves-\$92,000 - Twin Peaks-26010 Hwy 189-Twin Peaks County Building Direct Digital Controls System-\$75,000 - Rialto-1743 Miro Way-OES New Hydrogen Gas Detection and Exhaust Fan-\$35,000 - San Bernardino-900 E. Gilbert St.-Juvenile Delinquency Court Seimens Panel and Expansion Controllers-\$32,400 - San Bernardino-157-175 5th St. and 401 N. Arrowhead Ave.-157 and 401 Building Heat Exchangers Refurbish-\$25,000 - Countywide-Variou-Chiller Plants Freon Detectors Study-\$25,000 - Barstow-303 E. Mtn. View-Public Health Actuator-\$25,000	17-155	CJP	HVAC



**Exhibit A
2016-17 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
Program Budget	595,000		595,000	205,350		205,350	800,350	114
Program Budget	1,598,400		1,598,400	376,069		376,069	1,974,469	115



Exhibit A
2016-17 Capital Improvement Program Projects
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
116	Countywide-Variou	All	RES-PMD	Countywide Interior Renovation Program-Anticipated New Projects: - Trona-82805 Mtn. View-Trona Library Deferred Maintenance-\$295,000 (CIP #17-035) - Twentynine Palms-6078 Adobe-Twentynine Palms Library Interior Deferred Maintenance-\$125,000 (CIP #17-034) - Countywide-Variou-Countywide Conference Room Upgrades-\$100,000 - San Bernardino-777 E. Rialto Ave.-777 Building Carpet and VCT Replacement in Lobby and Halls with Vapor Barrier-\$94,000 - San Bernardino-351 Mtn. View Ave.-351 Building Pump Controllers-\$30,000 - San Bernardino-900 E. Gilbert St.-Regional Youth Education Facility (RYEF) Electrolysis Study for Re-Pipe-\$20,000 - San Bernardino-385 N. Arrowhead Ave.-CGC Electrical Rework 3rd Floor-\$5,000	17-156	CJP	INTR
117	Countywide-Variou	All	RES-PMD	Minor Capital Improvements Program-Unprogrammed.	17-157	CJP	MCIP
118	Countywide-Variou	All	RES-PMD	Pavement Management Program-Anticipated New Projects: - San Bernardino-Gilbert St.-Paseo Rd.-Road Replacement-\$250,250 - Countywide-Variou-County Parking Lot Management Plan-\$235,000 - Victorville-15371 Civic Dr.-District Attorney Annex Parking Lot-\$100,000 - San Bernardino-157-175 5th St.-157 Building Parking Lot Rear Drain-\$60,000 - San Bernardino-Gilbert St.-Electrical Vault Raise Ring and Pave-\$50,000 - San Bernardino-200 Lena Rd.-Rework Slope at Scientific Division Investigations Back Door-\$45,000 - Fontana-17830 Arrow Blvd.-Fontana Office Building Sidewalk-\$40,000 - Devore-18000 Institution Rd.-Sheriff Academy West Parking Lot-\$25,000	17-158	CJP	PAVE
119	Countywide-Variou	All	RES-PMD	Roofing Program-Anticipated New Projects: - Needles-1111 Bailey Ave.-Library-\$480,000 - Unprogrammed-\$350,000 - San Bernardino-900 E. Gilbert St.-Youth Justice Center Roof Replacement-\$275,000 - San Bernardino-175 W. 5th St. Roof Rehabilitation-\$220,000 - Wrightwood-6011 Pine St.-Library Roof Replacement-\$150,000 (CIP #17-033) - Redlands-222 W. Brookside-Public Guardian Reroof-\$146,300 - Fontana-17780 Arrow Blvd.-Fontana Sheriff Roof Drains-\$125,000 - Redlands-2024 Orange Tree Ln.-Redlands Museum Education Center Roof-\$45,000	17-159	CJP	ROOF
120	Countywide-Variou	All	RES-PMD	Fire/Life Safety Program-Anticipated New Projects: - Countywide-Variou-Relocate Fire Sprinkler Backflows Six Locations: Facilities Management, Public Works, 777 Building, CGC, 157-175 Building, ISD-\$245,000 - Victorville-14455 Civic Dr.-Victorville Court Sheriff's Holding Area-\$210,000	17-160	CJP	SAFE



**Exhibit A
2016-17 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
Program Budget	669,000		669,000	224,974		224,974	893,974	116
Program Budget	3,400,847		3,400,847	1,896,574		1,896,574	5,297,421	117
Program Budget	805,250		805,250	33,499		33,499	838,749	118
Program Budget	1,791,300		1,791,300	211,736		211,736	2,003,036	119
Program Budget	455,000		455,000	300,000		300,000	755,000	120



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
121	Countywide-Variou	All	RES-PMD	New Program budget to conduct security assessments and make security improvements to various County facilities to be identified as a result of the security assessments.	17-167	CJP	SECR
122	Countywide-Variou	All	RES-PMD	Site Infrastructure Program-Anticipated New Projects: - San Bernardino-Gilbert St.-Well Tank Booster Pump-\$90,000 - Wrightwood-6011 Pine St.-Wrightwood Library Concrete Repairs and Refresh-\$65,000 (CIP #17-136) - Redlands-Museum-Sewer Line Repair-\$60,000 (CIP #17-163) - Countywide Various-Backflow Device Cages (3rd Year Funding)-\$50,000 - Barstow-Mtn. View Complex-Retaining Wall-\$35,000 - Barstow-225 E. Mtn. View-Sheriff's Jail Sewer Line Repair-\$30,000	17-161	CJP	SITE
123	Countywide-Variou	All	Sheriff	Additional funding of \$4,500,000 for Sheriff Consolidated Operations Remodel bringing the total funded to date to \$11,525,000. The estimated project budget is \$14,700,000. The remaining required budget of \$3,175,000 will be funded in a future phase.	15-238	CJP	4X99
124	Crestline-24107 Rockview Dr.	2	ISD	Skyland Peak Tower.	16-071	CJP	6W23
125	Crestline-24171 Lake Dr.	2	Regional Parks	Lake Gregory Dam Rehabilitation Project Phase II.	NA	CJP	4R10
126	Crestline-24171 Lake Dr.	2	RES-PMD	Lake Gregory Regional Park N. Share ADA Entry Improvements.	15-117	CJP	5X32
127	Daggett-39500 National Trails Hwy	1	Airports	New project for Daggett Apron Rehab. Total project cost is \$5,050,000. First year funding (Phase I) of \$250,000 will rehabilitate the apron north of taxiway B funded from Airport CIP funds.	17-173	CJP	7J35
128	Devore-18000 Institution Rd.	2	County Fire	Special Operations/Training 4,800 Square Foot Butler Building funded by County Fire Reserves (FPD 106 800).	15-072	CJP	5K35
129	Devore-18000 Institution Rd.	2	County Fire	Glen Helen Training Center North Parking Lot Paving funded from County Fire Reserves (FAR 106 1101) and CIP funds (FPD-106-800).	16-038	CJP	6K02
130	Devore-18000 Institution Rd.	2	County Fire	New project for construction of a 3,200 square foot butler building to protect and secure two dozers, two transports, two Cozad trailers and other heavy equipment for the Glen Helen regional training facility funded by County Fire Reserves (FHR 107).	17-077	CJP	7K08
131	Devore-18000 Institution Rd.	2	County Fire	New project to install temporary portables for approximately 4,475 square feet of office space for Division 11 personnel, administrative staff and training classrooms while the Training Headquarters Building is planned and under construction funded by County Fire Reserves (FHR 107).	17-079	CJP	7K09
132	Devore-18000 Institution Rd.	2	County Fire	New project to install three portable buildings including utility connections consisting of approximately 4,774 square feet to accommodate Battalion Chief, Nurse Educators, Training Officers and EMS Coordinator as well as up to 150 trainees while the Headquarters Building is under construction funded by County Fire Reserves (FHR 107).	17-080	CJP	7K10
133	Devore-18000 Institution Rd.	2	RES-PMD	GHRC Video Camera Installation.	15-102	CJP	4Y67
134	Devore-18000 Institution Rd.	2	RES-PMD	Glen Helen Training Center Parking Lot Paving.	16-079	CJP	6Y06
135	Devore-18000 Institution Rd.	2	Sheriff	Sheriff's Academy Scenario Village - Phase I - funded by Federal Asset Forfeitures (SCK SHR).	13-153	CJP	3S13



**Exhibit A
2016-17 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
2,000,000	2,000,000		2,000,000			-	2,000,000	121
Program Budget	330,000		330,000	195,796		195,796	525,796	122
14,700,000	4,500,000		4,500,000	3,589,655		3,589,655	8,089,655	123
100,000			-	99,794		99,794	99,794	124
1,200,000			-	295,759		295,759	295,759	125
50,000			-	12,493		12,493	12,493	126
5,050,000		250,000	250,000			-	250,000	127
283,000			-		242,490	242,490	242,490	128
50,050			-		50,050	50,050	50,050	129
323,780		323,780	323,780			-	323,780	130
150,000		150,000	150,000			-	150,000	131
230,000		230,000	230,000			-	230,000	132
300,000			-	16,631		16,631	16,631	133
55,000			-	55,000		55,000	55,000	134
300,000			-		11,443	11,443	11,443	135



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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
136	Devore-18901 Institution Road	2	Sheriff	New project to purchase and install a pre-fabricated, concrete restroom building in the green belt area in front of Ranges 1 and 2 at the Sheriff's Training Center funded \$75,500 with Discretionary General Funding (Net County Cost) and \$120,000 from the Sheriff's department budget.	17-095	CJP	7X04
137	Devore-18000 Institution Rd.	2	Sheriff	Training Center Lead Mitigation Phase II-Ranges 3, 4, 5 and the rifle range.	16-011	CJP	6X01
138	Devore-18000 Institution Rd.	2	Sheriff	Glen Helen Rehabilitation Center (GHRC) Shower Remodel Phase II-M1 and M2 Units.	16-013	CJP	6X02
139	Devore-18000 Institution Road	2	Sheriff	New project to remodel housing units to increase security and ensure ADA, BSCC and Title 15 compliance funded with a portion of \$22.5 million set aside in County general fund reserves.	17-091	CJP	7X01
140	Devore-18000 Institution Road	2	Sheriff	New project to replace outdated control panels that control security doors and install intercom system for jail staff to communicate with staff and inmates at the GHRC funded with a portion of \$22.5 million set aside in County general fund reserves.	17-092	CJP	7X02
141	Devore-19777 Shelter Way	5	RES-PMD	Devore Animal Shelter Security and Maintenance Project.	16-135	CJP	6X90
142	Devore-2555 Glen Helen Pkwy	5	Regional Parks	GHRP Sewer Main Extension.	14-074	CJP	4X20
143	Devore-2555 Glen Helen Pkwy.	5	Regional Parks	New project to install Security Cameras at Glen Helen Regional Park.	17-204	CJP	7X10
144	El Mirage-APN 0461-181-32, 0461-262-05 and 0461-244-11.	1	RES-PMD	El Mirage Off Highway Vehicle Area Improvements funded from the El Mirage Trust Fund.	16-158	CJP	6K33
145	Fontana-17830 Arrow Blvd.	5	Probation	Remodel for West Valley Day Reporting Center funded by Probation Department with AB 109 fund balance.	14-116	CJP	4P10
146	Fontana-9315 Citrus Ave.	2	Preschool Services	Fontana Citrus Head Start Playground Project funded by the Preschool Services Department budget.	16-186	CJP	6K43
147	Fontana-Carob St.	2	Behavioral Health	New project for the acquisition of land and construction of a 10,000 square foot Crisis Residential Treatment Center funded by the Mental Health Wellness Act of 2013 (SB 82) through the California Health Facilities Financing Authority (CHFFA) grant (Round 4) and Mental Health Services Act (MHSA).	17-187	CJP	6N10
148	Fontana-TBD	5	Behavioral Health	New project to acquire land and construct a 12,000 square foot West Valley Crisis Stabilization Unit funded by SB 82 through the CHFFA grant (Round 5) and the balance by MHSA.	17-037	CJP	7N25
149	Forest Falls	3	ISD	Forest Falls 800 MHz Upgrades	12-104	CJP	5W12
150	Hesperia-16453 Bear Valley Rd.	1	Public Health	Public Health Clinic Remodel/Expansion Project funded by a federal grant.	13-129	CJP	3U05
151	Hesperia-8426 Topaz Ave.	1	Public Works	Hesperia Residential Home Demolition funded by Public Works-Flood Control District budget (RFQ 094).	16-121	CJP	6K23
152	Hesperia-9393 Santa Fe Ave.	1	Special Districts	Special Districts Water and Sanitation Building Acquisition funded from one time reserves in the Special District's budget (SKU).	16-159	CJP	6K34
153	High Desert-To Be Determined	1	Department of Behavioral Health (DBH)	New Project to acquire land and construct a High Desert DBH Residential Crisis Center funded by Mental Health Wellness Act of 2013 (Senate Bill 82 grant).	15-228	CJP	5N05
154	High Desert-To Be Determined	1	Public Health	High Desert Animal Shelter.	10-109	CJP	0X80
155	Highland-32330 Santa Ana Canyon Rd.	3	Public Works	New project for Fleet Management to coordinate, purchase, install and hook up a generator to run gates and equipment at Seven Oaks Dam during power failures/outages funded 7% by San Bernardino County Flood Control District, and 93% by Orange and Riverside Counties.	17-044	CJP	7K01



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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
195,500	75,500	120,000	195,500			-	195,500	136
2,470,000			-	2,426,928		2,426,928	2,426,928	137
406,600			-	369,482		369,482	369,482	138
5,245,000	5,245,000		5,245,000			-	5,245,000	139
755,000	755,000		755,000			-	755,000	140
75,000			-	75,000		75,000	75,000	141
500,000			-	273,560		273,560	273,560	142
50,000	50,000		50,000			-	50,000	143
50,000			-		50,000	50,000	50,000	144
5,595,000			-		1,743,276	1,743,276	1,743,276	145
75,000			-		75,000	75,000	75,000	146
6,460,000	-	6,460,000	6,460,000			-	6,460,000	147
7,425,000		7,425,000	7,425,000			-	7,425,000	148
100,000			-	18,613		18,613	18,613	149
4,897,415			-		1,732,702	1,732,702	1,732,702	150
60,000			-		52,337	52,337	52,337	151
600,000			-		600,000	600,000	600,000	152
5,890,000		1,013,401	1,013,401		4,653,705	4,653,705	5,667,106	153
1,160,000			-	1,160,000		1,160,000	1,160,000	154
35,000		35,000	35,000			-	35,000	155



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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
156	Joshua Tree-62499 Twentynine Palms Hwy.	3	Public Works	New Project for Fleet Management to coordinate, purchase, install and hook up a generator to run the equipment at the Joshua Tree Yard during power failures/outages funded by Gas Tax.	17-047	CJP	7K03
157	Joshua Tree-6527 White Feather Rd.	3	RES-PMD	Joshua Tree Courthouse Skylight Replacement funded \$15,224 from the JCC and \$29,776 from Discretionary General Funding (Net County Cost).	16-078	CJP	6X60
158	Joshua Tree-6527 White Feather Rd.	3	RES-PMD	Joshua Tree Courthouse Sewage Back-up Restoration.	16-078	CJP	6X97
159	Joshua Tree-6527 White Feather Rd.	3	Sheriff	New project to install new security cameras with digital video recording system and intercom system.	17-094	CJP	7X03
160	Lake Arrowhead-27470 North Bay Rd.	2	County Fire	Fire Station #94 Covered Parking funded by County Fire Reserves (FMZ 600 4000).	15-060	CJP	5K30
161	Lake Arrowhead-981 N. State Hwy 173	2	County Fire	Fire Station #92 Covered Parking funded by County Fire Reserves (FMZ 600 4000).	15-051	CJP	5K20
162	Lake Gregory-24171 Lake D.	2	RES-PMD	Lake Gregory Regional Park ADA Improvements funded by Community Development Block Grant funding (CDBG).	17-184	CJP	7A15
163	Loma Linda-APN 0284-401-34	3	ISD	Antenna site.	12-104	CJP	5W20
164	Lucerne Valley-33269 Hwy 247 East	3	County Fire	Additional funding of \$15,000 increasing the project budget from \$188,538 to \$203,538 for the Station #8 Remodel to Add Two Bedrooms Project funded by County Fire Reserves.	16-032	CJP	6K03
165	Mentone-1300 Crafton Ave.	3	County Fire	New project for Fire Station #9 stucco repair and painting of the exterior funded by County Fire Reserves.	17-054	CJP	7K07
166	Mentone-1300 Crafton Ave.	3	County Fire	Station #9 Roof Replacement funded from one-time reserves (FVR 580 4000).	16-028	CJP	6K04
167	Mentone-1300 Crafton Ave.	3	County Fire	Station #9 Apparatus Bay Addition funded from County Fire Reserves.	16-129	CJP	6K22
168	Morongo Basin-TBD	3	Behavioral Health	New project to acquire land and construct a 10,180 square foot Crisis Residential Treatment Facility funded by the SB 82 through the CHFFA grant (Round 5) and the MHSA.	17-038	CJP	7N20
169	Mt. Baldy-APN #0353-151-12	2	DPW-Transportation	Mt. Baldy Yard Cinder Building Design funded by Transportation Gas Tax (SAA TRA TRA).	16-025	CJP	6K14
170	Needles-100 Park Moabi	1	Regional Parks	Park Moabi Boaters' Area Improvements funded by a \$840,000/grant and \$77,700 from Regional Parks Maintenance and Development budget (SPR CCR).	14-117	CJP	4R05
171	Needles-100 Park Moabi Rd.	1	Regional Parks	New project to replace the four mile main road from the gate house to the peninsula campground at Park Moabi.	17-026	CJP	7X15
172	Needles-1111 Bailey St.	1	Probation	Probation Needles Office Refurbish funded with SB 678 fund balance.	16-168	CJP	6P35
173	Needles-1111 Bailey St.	1	Sheriff	Needles Station Vandalism Repair funded from the Sheriff's Department budget.	NA	CJP	6S30
174	Needles-TBD	1	County Fire	Needles Fire Station.	12-137 13-095	CJP	2Y30
175	Ontario-150 E. Holt Blvd.	4	Public Health	New project for architectural services for redesign of the lab.	17-195	CJP	7U05
176	Ontario-800 N. Archibald Ave.	4	Regional Parks	Cucamonga-Guasti Regional Park Install Dechlorination Unit.	15-122	CJP	5X22
177	Ontario-800 N. Archibald Ave.	4	Regional Parks	Cucamonga-Guasti Regional Park Swim Lagoon Repair funded by the Regional Park budget.	16-136	CJP	6R05
178	Ontario-800 N. Archibald Ave.	4	Regional Parks	New project to install security cameras at Cucamonga-Guasti Regional Park.	17-205	CJP	7X11



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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
35,000		35,000	35,000			-	35,000	156
45,000			-	4,376		4,376	4,376	157
45,000			-	11,895		11,895	11,895	158
400,000	400,000		400,000			-	400,000	159
133,000			-		26,289	26,289	26,289	160
133,000			-		22,698	22,698	22,698	161
331,128		331,128	331,128			-	331,128	162
90,000			-	9,885		9,885	9,885	163
203,538		15,000	15,000		163,836	163,836	178,836	164
160,000		160,000	160,000			-	160,000	165
63,840			-		62,266	62,266	62,266	166
369,740			-		369,740	369,740	369,740	167
5,875,000		5,875,000	5,875,000			-	5,875,000	168
20,000			-		18,829	18,829	18,829	169
917,700			-		843,269	843,269	843,269	170
1,025,726	1,025,726		1,025,726			-	1,025,726	171
35,300			-		35,300	35,300	35,300	172
25,000			-		7,328	7,328	7,328	173
3,609,568			-	244,045		244,045	244,045	174
10,000		10,000	10,000			-	10,000	175
148,292			-	113,991		113,991	113,991	176
44,000			-		39,721	39,721	39,721	177
50,000	50,000		50,000			-	50,000	178



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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
179	Rancho Cucamonga-8303 Haven Ave.	2	DA	Rancho Courthouse DA Remodel.	15-192	CJP	5X55
180	Rancho Cucamonga-8303 Haven Ave.	2	ISD	Rancho Cucamonga 800 MHz.	12-104	CJP	5W13
181	Rancho Cucamonga-8303 Haven Ave.	2	RES-PMD	FLJC 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
182	Rancho Cucamonga-8303 Haven Ave.	2	RES-PMD	Rancho Courthouse Energy Measures and Implementation funded by the JCC (76.05%-\$698,481) and Discretionary General Funding (Net County Cost) (23.95%-\$219,969).	15-231	CJP	5T35
183	Rancho Cucamonga-8303 Haven Ave.	2	RES-PMD	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
184	Rancho Cucamonga-8303 Haven Ave.	2	RES-PMD	Rancho Courthouse Interior Roadway Rehabilitation funded by the City of Rancho Cucamonga (20%-\$88,000), JCC (60.8%-\$267,696), and Discretionary General Funding (Net County Cost) (19.2%-\$84,304).	16-088	CJP	6T20
185	Rancho Cucamonga-8303 Haven Ave.	2	RES-PMD	Rancho Courthouse Base Isolation Testing.	NA	CJP	7200
186	Rancho Cucamonga-8303 N. Haven Ave.	2	RES-PMD	Additional funding of \$173,000 increasing the project budget from \$180,000 to \$353,000 for the Rancho Courthouse Exterior Cleaning Project funded by the JCC (76.05%-\$268,456) and for the County's share (23.95%-\$84,544).	17-198	CJP	6T25
187	Rancho Cucamonga-8303 N. Haven Ave.	2	RES-PMD	New project for Rancho Courthouse Outside Patio Drain Repair funded by the JCC (76.05%-\$19,013) and Discretionary General Funding (Net County Cost) (23.95%-\$5,987).	17-176	CJP	7T10
188	Rancho Cucamonga-8303 N. Haven Ave.	2	RES-PMD	New project for Rancho Courthouse Restroom Partition Replacement funded 76.05% JCC (\$45,630) and 23.95% Discretionary General Funding (Net County Cost) (\$14,370).	17-178	CJP	7T20
189	Rancho Cucamonga-8575 Haven Ave.	2	RES-PMD	8575 Building Public Health-Environmental Health Services (EHS) Remodel.	16-174	CJP	6Y13
190	Rancho Cucamonga-8575 Haven Ave.	2	RES-PMD	Card Access Haven Second District Office.	NA	CJP	6Y22
191	Rancho Cucamonga-9478 Etiwanda Ave.	2	Probation	Remodel West Valley Juvenile Detention and Assessment Center (WVJDAC) to Relocate Probation's Training Center funded by AB 109.	15-200	CJP	5P45
192	Rancho Cucamonga-9500 Etiwanda Ave.	2	ISD	WVDC 800 MHz.	12-104	CJP	5W14
193	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-PMD	WVDC Elevator Modernization.	16-074	CJP	6X64
194	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-PMD	WVDC Transformer Replacement.	16-078	CJP	6X82
195	Rancho Cucamonga-9500 Etiwanda Ave.	2	RES-PMD	WVDC Roof Leak.	16-078	CJP	6Y07
196	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Emergency Chiller Project.	NA	CJP	054A
197	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Revocation Hearing Rooms Remodel funded by by the Probation Department with AB 109 fund balance.	13-146	CJP	3S10
198	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC ADA Improvements funded \$1,596,304 from Discretionary General Funding and \$4,703,696 from CDBG funding.	15-134	CJP	3S16
199	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Security Controls Upgrade.	NA	CJP	4X85



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	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
1,454,900			-	1,454,227		1,454,227	1,454,227	179
50,000			-	595		595	595	180
1,050,000			-	251,475	767,350	1,018,825	1,018,825	181
918,450			-	210,256	698,481	908,737	908,737	182
80,000			-	19,160	57,827	76,987	76,987	183
440,000			-	84,304	355,696	440,000	440,000	184
80,000			-	80,000		80,000	80,000	185
353,000	41,433	131,567	173,000	34,218	136,889	171,107	344,107	186
25,000	5,987	19,013	25,000			-	25,000	187
60,000	14,370	45,630	60,000			-	60,000	188
975,000			-	968,260		968,260	968,260	189
10,000			-	10,000		10,000	10,000	190
6,227,000			-		5,849,297	5,849,297	5,849,297	191
50,000			-	12,655		12,655	12,655	192
500,000			-	492,086		492,086	492,086	193
346,000			-	326,883		326,883	326,883	194
200,000			-	195,149		195,149	195,149	195
525,000			-	63,570		63,570	63,570	196
1,300,000			-		493,577	493,577	493,577	197
6,300,000			-		194,373	194,373	194,373	198
5,000,000			-	63,771		63,771	63,771	199



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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
200	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Shower Tile Replacement funded by AB 109.	15-135	CJP	5S40
201	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Nurse Card Reader Installation Project funded by AB 109.	15-105	CJP	5S45
202	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Recreation Yard Enclosures funded by the Sheriff's Department Corrections budget.	16-107	CJP	6S20
203	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	WVDC Plumbing Overhaul Installation funded from AB 109 fund balance.	15-138	CJP	6S25
204	Rancho Cucamonga-9500 Etiwanda Ave.	2	Sheriff	New project to construct/install steel enclosures that contain a toilet, sink, telephone and intercom in the recreation yards of housing units 1, 3, 4, 9, 10 and 15 at the WVDC funded from a portion of \$22.5 million set aside in County general fund reserves.	17-098	CJP	7X05
205	Redlands-2024 Orange Tree Ln.	3	County Museum	New project for Redlands Museum Hall of Geological Wonders Lighting Upgrade project funded from the Museum budget.	17-196	CJP	7M05
206	Redlands-2024 Orange Tree Ln.	3	County Museum	New project for a Camera System for the Main Museum.	17-190	CJP	7X08
207	Redlands-2024 Orange Tree Ln.	3	County Museum	Hall of History Refurbishing funded from grants and Museum budget.	08-206	CJV	8X78
208	Redlands-2024 Orange Tree Ln.	3	RES-PMD	Redlands Museum ADA Compliant Project funded by CDBG.	17-182	CJP	7A10
209	Rialto-1743 Miro Way	5	County Fire-Office of Emergency Services (OES)	New project to seal coat and crack seal the OES parking lot funded by County Fire budget (FES 108).	17-053	CJP	7K06
210	Rialto-1743 Miro Way	5	RES-PMD	Emergency Operations Center Package Unit Replacement.	16-076	CJP	6X29
211	Rialto-1771 Miro Way	5	ISD	Rialto Antenna Site Upgrade.	12-104	CJP	4W01
212	San Bernardino Valley Area-to be determined	5	County Fire	Fire Consolidated Headquarters Complex Acquisition Project. \$8,500,000 of the previous \$20,525,000 total budget is being transferred to the 800 MHz Upgrade Project (Org 2V03) in 2016-17.	15-229	CJP	5X52
213	San Bernardino Valley Area-to be determined	5	Sheriff	Valley Public Safety Operations Center (PSOC) Project. Transfer of funding from the County Buildings Acquisition and Retrofit project (Org 2X64) for Phase II of the PSOC for design of the building for the selected site increasing the project budget from \$200,000 to \$2,200,000.	16-014	CJP	6X09
214	San Bernardino-104 W. 4th St.	5	Probation	104 Building Exterior Awning Installation funded by AB 109.	15-208	CJP	5P20
215	San Bernardino-104 W. 4th St.	5	Probation	Central Day Reporting Center Electrical Upgrade funded by AB 109.	16-123	CJP	6P15
216	San Bernardino-104 W. 4th St.	5	RES-PMD	104 Building Roof Repairs.	16-080	CJP	6Y03
217	San Bernardino-1499 S. Tippecanoe Ave.	5	Real Estate Services	San Bernardino 1499 Tippecanoe Remodel for Lease.	15-230	CJP	5X53
218	San Bernardino-1499 S. Tippecanoe Ave.	5	RES-PMD	Split System Replacement-Autism Center.	NA	CJP	6Y19
219	San Bernardino-150 W. 5th St.	5	Probation	Central Operation Office Modification funded with SB 678.	16-122	CJP	6P10
220	San Bernardino-150 W. 5th St.	5	Probation	New project to complete interior construction and finishes, plumbing and electrical work and other improvements including a gated parking area funded by SB 678.	17-082	CJP	7P05
221	San Bernardino-157-175 W. 5th St.	5	Probation	157 Building Administration Swipe Card System funded by AB 109.	15-196	CJP	5P25
222	San Bernardino-157-175 W. 5th St.	5	Probation	157 Building Professional Standards Areas Remodel funded by AB 109.	15-197	CJP	5P30



Exhibit A
2016-17 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
600,000			-		355,556	355,556	355,556	200
87,750			-		87,750	87,750	87,750	201
250,000			-		250,000	250,000	250,000	202
330,000			-		328,013	328,013	328,013	203
1,200,000	1,200,000		1,200,000			-	1,200,000	204
20,000		20,000	20,000			-	20,000	205
50,000	50,000		50,000			-	50,000	206
3,150,730			-		8,505	8,505	8,505	207
500,000		500,000	500,000			-	500,000	208
78,905		78,905	78,905			-	78,905	209
290,000			-	269,506		269,506	269,506	210
3,000,000			-	264,422		264,422	264,422	211
12,025,000			-	9,524,717	2,440,480	11,965,197	11,965,197	212
2,200,000		2,000,000	2,000,000	170,000		170,000	2,170,000	213
130,000			-		107,640	107,640	107,640	214
303,200			-		302,700	302,700	302,700	215
41,000			-	4,565		4,565	4,565	216
554,948			-	108,128		108,128	108,128	217
15,000			-	15,000		15,000	15,000	218
2,030,000			-		2,028,308	2,028,308	2,028,308	219
669,041		669,041	669,041			-	669,041	220
30,000			-		26,490	26,490	26,490	221
200,000			-		171,350	171,350	171,350	222



Exhibit A
2016-17 Capital Improvement Program Projects
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
223	San Bernardino-157-175 W. 5th St.	5	Probation	157 Building Remodel Restrooms and Break Room on 4th Floor funded by AB 109.	15-199	CJP	5P40
224	San Bernardino-157-175 W. 5th St.	5	RES-PMD	Additional funding of \$1,080,000 for the 157-175 Building Seismic Retrofit and Improvements Project funded from the Probation Department by AB 109.	NA	CJP	3D06
225	San Bernardino-157-175 W. 5th St.	5	RES-PMD	157-175 Building Window Replacements funded \$25,000 Risk Management and \$50,000 Discretionary General Funding.	15-234	CJP	5X51
226	San Bernardino-157-175 W. 5th St.	5	RES-PMD	157 Building HR Water Leak Repair.	NA	CJP	6Y21
227	San Bernardino-172 W. 3rd St.	5	RES-PMD	172 Building Seismic Retrofit and Improvements.	NA	CJP	3D07
228	San Bernardino-175 S. Lena Rd.	5	RES-PMD	Structural Analysis of Coroner Autopsy Suites.	NA	CJP	6Y17
229	San Bernardino-175 S. Lena Rd.	5	Sheriff	Coroner's Office Electrical Upgrade and Wall Removal funded by the Sheriff's Department budget.	16-097	CJP	6S10
230	San Bernardino-175 S. Lena Rd.	5	Sheriff	Coroner Building Expansion Project.	15-100	CJP	5X10
231	San Bernardino-200 S. Lena Rd.	5	Real Estate Services-Facilities Management (RES-FMD)	New project to secure building and warehouse by enhancing entry access system and adding video surveillance funded from the RES-FMD budget.	17-102	CJP	7K14
232	San Bernardino-200 S. Lena Rd.	5	RES-PMD	Sheriff Scientific Investigation Division Warehouse Roof Recoat.	16-080	CJP	6X44
233	San Bernardino-200 S. Lena Rd.	5	RES-PMD	Sheriff's Scientific Investigations Division Roof Replacement.	16-078	CJP	6X92
234	San Bernardino-200 S. Lena Rd.	5	Sheriff	Sheriff's Crime Lab Expansion Project.	07-293	CJP	2Y65
235	San Bernardino-200 S. Lena Rd.	5	Sheriff	Sheriff's Scientific Investigations Division Remodel.	15-164	CJP	5S05
236	San Bernardino-210 N. Lena Rd.	5	Fleet Management	Fleet Management Infrastructure Improvements funded from Fleet Management ISF Retained Earnings.	14-145	CJP	4F15
237	San Bernardino-210 N. Lena Rd.	5	Fleet Management	Fleet Management Automated Reservation and Keyboard funded by Fleet Management ISF Retained Earnings.	15-266	CJP	5F30
238	San Bernardino-210 N. Lena Rd.	5	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
239	San Bernardino-222 W. Hospitality Ln., 3rd Floor	5	Risk Management Department	New project to remodel current floor space to accommodate the addition of four new positions and reallocate underutilized office space funded by Insurance ISF.	17-086	CJP	7K12
240	San Bernardino-222 W. Hospitality Ln.	5	RES-PMD	Hall of Records Sign Project funded by SANBAG.	12-133	CJP	2X88
241	San Bernardino-222 W. Hospitality Ln.	5	RES-PMD	222 Building Remodel.	NA	CJP	3D04
242	San Bernardino-222 W. Hospitality Ln.	5	Risk Management	Space Evaluation for Risk Management funded by Risk Management unrestricted net assets.	16-114	CJP	6K24
243	San Bernardino-268 W. Hospitality Ln.	5	Real Estate Services	New project to make improvements to the 3rd floor required as part of the University of Loma Linda lease funded from the Rents budget (AAA RNT).	17-142	CJP	7K20
244	San Bernardino-268 W. Hospitality Ln.	5	RES-PMD	268 Building Improvements.	NA	CJP	3D15
245	San Bernardino-268 W. Hospitality Ln.	5	RES-PMD	268 Building Boiler Controls Integration.	NA	CJP	6Y20



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
425,000			-		424,480	424,480	424,480	223
3,387,903		1,080,000	1,080,000	99,120	2,000,000	2,099,120	3,179,120	224
75,000			-	37,680	25,000	62,680	62,680	225
45,000			-	45,000		45,000	45,000	226
750,000			-	345,719		345,719	345,719	227
12,000			-	12,000		12,000	12,000	228
45,600			-		38,239	38,239	38,239	229
1,915,000			-	514,289		514,289	514,289	230
40,000		40,000	40,000			-	40,000	231
166,000			-	2,021		2,021	2,021	232
65,000			-	14,867		14,867	14,867	233
15,543,560			-	836,257		836,257	836,257	234
1,110,000			-	1,050,414		1,050,414	1,050,414	235
270,000			-		62,126	62,126	62,126	236
100,000			-		100,000	100,000	100,000	237
2,850,000			-	651,135		651,135	651,135	238
200,000		200,000	200,000			-	200,000	239
5,000			-		5,000	5,000	5,000	240
6,000,000			-	5,822,144		5,822,144	5,822,144	241
10,000			-		9,480	9,480	9,480	242
80,000		80,000	80,000			-	80,000	243
12,500,000			-	15,906		15,906	15,906	244
12,000			-	2,150		2,150	2,150	245



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
246	San Bernardino-303 W. 3rd St.	5	DA	New project to install a dry suppression system, environmentally seal the server room, door sweeps, seals, fire caulking and mechanical vent dampers for the service room funded by the department's Federal Asset Forfeiture fund (SDN).	17-084	CJP	7K11
247	San Bernardino-303 W. 3rd St.	5	DA	303 Building Parking Lot Barrier Arm funded from DA budget.	16-154	CJP	6K31
248	San Bernardino-303 W. 3rd St.	5	RES-PMD	303 Building Remodel funded \$10,500,000 from Discretionary General Funding and \$720,000 from DA budget.	NA	CJP	3D09
249	San Bernardino-303 W. 3rd St.	5	RES-PMD	303 Building MDF/IDF HVAC Controls.	16-076	CJP	6X76
250	San Bernardino-316 Mtn. View	5	RES-PMD	316 Building Remodel.	NA	CJP	3D11
251	San Bernardino-323 W. Court St.	5	RES-PMD	323 Building Acquisition and Remodel.	NA	CJP	6D22
252	San Bernardino-340 and 364 Mtn. View Ave.	5	RES-PMD	340 & 364 Buildings Sidewalk Replacements.	15-124	CJP	5X26
253	San Bernardino-351 N. Arrowhead Ave.	5	RES-PMD	Central Courthouse ADA Improvements.	NA	CJP	6A01
254	San Bernardino-351 N. Arrowhead Ave.	5	RES-PMD	New project for Historic Courthouse Mechanical Plant Chiller #2 and Auxiliary Equipment Pumps funded JCC (95.64%-\$513,587) and Discretionary General Funding (Net County Cost) (4.36%-\$23,413).	17-175	CJP	7T05
255	San Bernardino-351 N. Mtn. View Ave.	5	RES-PMD	351 Building Remodel.	NA	CJP	3D08
256	San Bernardino-351 N. Mtn. View Ave.	5	RES-PMD	351 Building 2nd Floor HVAC Unit Replacement.	16-076	CJP	6X28
257	San Bernardino-385 N. Arrowhead Ave.	5	Board of Supervisors (BOS)	CGC BOS Dais Modification.	14-081	CJP	4X80
258	San Bernardino-351 N. Arrowhead Ave.	5	RES-PMD	New project for Central Courthouse Siemens Panel and Expansion Controllers funded by the Judicial Council of California (JCC).	17-174	CJP	7T25
259	San Bernardino-385 N. Arrowhead Ave.	5	ISD	Board Chambers Audio/Visual System Replacement funded by ISD's ISF retained earnings (IAM).	16-104	CJP	6V10
260	San Bernardino-385 N. Arrowhead Ave.	5	Purchasing	CGC Quick Copy Room Clean-up funded by Purchasing Department budget.	16-137	CJP	6K25
261	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	CGC 1st and 2nd Floor HVAC Modification	15-119	CJP	5X12
262	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	CGC Chambers Renovation Study.	15-233	CJP	5X50
263	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	CGC Exterior Cleaning.	16-085	CJP	6X22
264	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	CGC 5th Floor Patio Drain Piping Replacement.	16-077	CJP	6X32
265	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	CGC Fountain Re-design.	16-078	CJP	6X61
266	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	CGC Lobby and Security Renovation.	16-078	CJP	6X62
267	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	CGC Chambers Corridor and Ground Floor Conference Room Leak Repair.	NA	CJP	6X85
268	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	385 Building Public Health-EHS Remodel.	16-172	CJP	6Y11
269	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	County Administrative Office (CAO) Conference Room Upgrade.	14-087	CJP	6Y23



**Exhibit A
2016-17 Capital Improvement Program Projects
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
124,731		124,731	124,731			-	124,731	246
38,000			-		38,000	38,000	38,000	247
11,220,000			-	20,007		20,007	20,007	248
85,000			-	82,415		82,415	82,415	249
3,750,000			-	3,634,406		3,634,406	3,634,406	250
2,500,000			-	144,694		144,694	144,694	251
50,000			-	50,000		50,000	50,000	252
70,000			-	70,000		70,000	70,000	253
537,000	23,413	513,587	537,000			-	537,000	254
100,000			-	16,425		16,425	16,425	255
90,000			-	90,000		90,000	90,000	256
5,000			-	4,173		4,173	4,173	257
108,000		108,000	108,000			-	108,000	258
90,400			-		85,437	85,437	85,437	259
24,000			-		24,000	24,000	24,000	260
1,500,000			-	1,280,267		1,280,267	1,280,267	261
1,245,000			-	1,182,668		1,182,668	1,182,668	262
540,000			-	529,319		529,319	529,319	263
35,000			-	32,734		32,734	32,734	264
10,000			-	6,100		6,100	6,100	265
30,000			-	12,678		12,678	12,678	266
300,000			-	11,309		11,309	11,309	267
2,025,000			-	2,005,081		2,005,081	2,005,081	268
80,000			-	80,000		80,000	80,000	269



Exhibit A
2016-17 Capital Improvement Program Projects
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
270	San Bernardino-385 N. Arrowhead Ave.	5	RES-PMD	New project for security improvements and café remodel. The initial budget of \$250,000 will complete the design. The construction budget will be established at a later date.	17-186	CJP	7X07
271	San Bernardino-385 N. Arrowhead Ave., First Floor	5	Land Use Services	Relocate the four to six mining division staff to approximately 1,650 square feet of County-owned space in close proximity to the County Government Center funded through fees collected for mining project activities (AAA PLN).	17-052	CJP	7K05
272	San Bernardino-401 N. Arrowhead Ave.	5	Probation	401 Building Landscaping funded with AB 109 fund balance.	16-119	CJP	6P05
273	San Bernardino-401 N. Arrowhead Ave.	5	Probation	Adult Annex Basement Restroom Refurbish funded with SB 678 fund balance.	16-167	CJP	6P40
274	San Bernardino-401 N. Arrowhead Ave.	5	RES-PMD	401 Building Exterior Seal and Paint.	16-085	CJP	6X21
275	San Bernardino-4280 Hallmark Ave.	5	Preschool Services	Hallmark Warehouse Evaporative Coolers funded by the Preschool Services Department budget.	16-113	CJP	6K30
276	San Bernardino-4280 Hallmark Ave.	5	Preschool Services	PSD Hallmark Warehouse Pallet Rack Project funded by the Preschool Services Department budget.	16-180	CJP	6K44
277	San Bernardino-4280 Hallmark Ave.	5	Preschool Services	Hallmark Warehouse Grading and Drainage Repair funded by the Preschool Services Department budget.	17-139	CJP	6K46
278	San Bernardino-503 E. Central Ave.	5	RES-PMD	Preschool Services Roof Replacement.	NA	CJP	6Y15
279	San Bernardino-630 E. Rialto Ave.	5	RES-PMD	CDC Heat Exchangers Refurbish.	NA	CJP	062A
280	San Bernardino-630 E. Rialto Ave.	5	RES-PMD	CDC Sewer Main Repair/Replacement	16-010	CJP	6X50
281	San Bernardino-655 E. 3rd St.	5	Sheriff	Sheriff's Headquarter's (HQ) Restroom and Locker Room Upgrade funded by AB 109.	15-127	CJP	5S50
282	San Bernardino-655 E. 3rd St.	5	Sheriff	Bureau of Administration Access Card System funded by Sheriff department budget.	16-015	CJP	6S05
283	San Bernardino-655 E. 3rd St.	5	Sheriff	Sheriff's Headquarter's Paint and Carpet.	16-100	CJP	6S15
284	San Bernardino-655 E. 3rd St.	5	Sheriff	Civil Liabilities Remodel-Remodel Sheriff's Museum space into a conference room and additional cubicle space.	16-016	CJP	6X03
285	San Bernardino-655 E. 3rd St.	5	Sheriff	Central Station Remodel funded from the Sheriff's department budget.	17-164	CJP	7S00
286	San Bernardino-670 E. Gilbert St.	5	ISD	ISD Repave Parking Lot Project funded from ISD ISF (IAJ and IAM) .	15-093	CJP	5V05
287	San Bernardino-670 E. Gilbert St.	5	ISD	ISD Warehouse funded from ISF Retained Earnings.	15-267	CJP	5V20
288	San Bernardino-670 E. Gilbert St.	5	ISD	ISD Modular Building Improvements funded by ISD's internal service fund retained earnings.	16-109	CJP	6V15
289	San Bernardino-670 E. Gilbert St.	5	ISD	Additional funding of \$70,000 increasing the project budget from \$100,000 to \$170,000 for the ISD Sewer Line Replacement funded from ISD Retained Earnings.	16-134	CJP	6V20
290	San Bernardino-670 E. Gilbert St.	5	ISD	ISD Window Shades funded by ISD retained earnings.	16-164	CJP	6V25
291	San Bernardino-670 E. Gilbert St.	5	ISD	New project to enhance existing fencing and add perimeter fencing and security to the parking lot and surrounding areas at the ISD building funded by ISF Retained Earnings (IAJ and IAM- 50% each).	17-085	CJP	7V05
292	San Bernardino-670 E. Gilbert St.	5	ISD	ISD Data Center UPS Upgrade funded by ISF Retained Earnings.	11-003	CJP	1V20
293	San Bernardino-670 E. Gilbert St.	5	RES-PMD	ISD Sewer Maintenance.	16-078	CJP	6X89
294	San Bernardino-700 E. Gilbert St.	5	Behavioral Health	San Bernardino Behavioral Health Crisis Residential Center Project funded by Mental Health Wellness Act of 2013 (Senate Bill 82 grant).	15-237	CJP	5N00



**Exhibit A
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Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
1,000,000	250,000		250,000			-	250,000	270
35,750		35,750	35,750			-	35,750	271
26,500			-		26,500	26,500	26,500	272
63,020			-		63,020	63,020	63,020	273
45,000			-	40,546		40,546	40,546	274
45,000			-		45,000	45,000	45,000	275
45,000			-		45,000	45,000	45,000	276
125,000			-		125,000	125,000	125,000	277
60,000			-	60,000		60,000	60,000	278
25,000			-	1,298		1,298	1,298	279
650,000			-	622,089		622,089	622,089	280
926,000			-		813,133	813,133	813,133	281
95,168			-		94,256	94,256	94,256	282
250,000			-	7,566		7,566	7,566	283
180,000			-	177,365		177,365	177,365	284
278,300		278,300	278,300			-	278,300	285
1,187,606			-		174,943	174,943	174,943	286
2,700,000			-		2,618,815	2,618,815	2,618,815	287
24,000			-		21,875	21,875	21,875	288
170,000		70,000	70,000		99,696	99,696	169,696	289
8,300			-		8,300	8,300	8,300	290
390,000		390,000	390,000			-	390,000	291
4,729,705			-		2,657,148	2,657,148	2,657,148	292
40,000			-	34,097		34,097	34,097	293
5,300,072			-		733,674	733,674	733,674	294



Exhibit A
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Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
295	San Bernardino-700-780 E. Gilbert St.	5	Probation	Gateway Fence and Gate Project funding with Prop 172 fund balance.	16-127	CJP	6P30
296	San Bernardino-740 and 900 E. Gilbert St.	5	Probation	Probation Camera Installation Project funded by excess Prop 172 funds.	15-261	CJP	5P96
297	San Bernardino-777 E. Rialto Ave.	5	Agriculture/ Weights and Measures	Agriculture Dyno Meter Installation funded by the Agriculture Department budget.	16-163	CJP	6K32
298	San Bernardino-777 E. Rialto Ave.	5	Purchasing	Purchasing Lighting Fixtures Replacement funded by the Purchasing Department budget.	16-139	CJP	6K26
299	San Bernardino-777 E. Rialto Ave.	5	Purchasing	New project to retrofit the Purchasing Warehouse space to air conditioned space for information technology equipment, construct an outside covered canopy area, add perimeter fencing, and modernize racking funded from Surplus property and storage operations funded with unrestricted net position.	17-100	CJP	7K13
300	San Bernardino-777 E. Rialto Ave.	5	Purchasing	New project to replace carpet in Printing Services area funded from Printing Services' unrestricted net position.	17-132	CJP	7K15
301	San Bernardino-777 E. Rialto Ave.	5	Purchasing	New project to install and wire an emergency backup generator funded from one-time rebate revenue.	17-134	CJP	7K16
302	San Bernardino-777 E. Rialto Ave.	5	Registrar of Voters (ROV)	ROV Storage Rack Mezzanine funded by ROV department budget.	15-269	CJP	5K91
303	San Bernardino-777 E. Rialto Ave.	5	RES-PMD	Rancho Lena Water Quality Management Program Improvements.	NA	CJP	4X16
304	San Bernardino-777 E. Rialto Ave.	5	RES-PMD	Purchasing Carpet Replacement.	15-112	CJP	4Y65
305	San Bernardino-777 E. Rialto Ave.	5	RES-PMD	777 Building Conference Room Refurbishment.	16-041	CJP	6X36
306	San Bernardino-777 E. Rialto Ave.	5	RES-PMD	777 Building Moisture Issues.	16-078	CJP	6X65
307	San Bernardino-780 E. Gilbert St.	5	RES-PMD	TAY Center Siemens Fire Alarm Panel.	16-078	CJP	6Y04
308	San Bernardino-820 E. Gilbert St.	5	RES-PMD	Phoenix Community Clinic Parking Area Crack and Slurry.	16-078	CJP	6X74
309	San Bernardino-825 E. 3rd St.	5	Public Works (PW)	Public Works DOC Emergency Lighting funded by the four Public Works Department Divisions, Gas Tax, Property Tax and Fees.	16-165	CJP	6K28
310	San Bernardino-825 E. 3rd St.	5	PW	New project for Fleet Management to coordinate, purchase, install and hook up a generator to run the entire main PW building during a power outage funded by the four divisions of PW.	17-048	CJP	7K04
311	San Bernardino-825 E. 3rd St.	5	RES-PMD	825 Building Remodel.	NA	CJP	3D13
312	San Bernardino-825 E. 3rd St.	5	PW	825 Building Seismic Assessment funded by the four divisions of PW, Gas Tax, Property Tax and Fees.	16-153	CJP	6Y01
313	San Bernardino-900 E. Gilbert St.	5	DA	Gilbert Street Building 3 DA Remodel funded by the DA Department budget.	16-160	CJP	6K35
314	San Bernardino-900 E. Gilbert St.	5	Probation	Central Valley Juvenile Detention and Assessment Center (CVJDAC) Parking and Sally Port Lighting funded by Prop 172 funds.	15-201	CJP	5P50
315	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Swipe Card System funded by Prop 172 funds.	15-202	CJP	5P55
316	San Bernardino-900 E. Gilbert St.	5	Probation	CVJDAC Emergency Evacuation Area funded by Prop 172 funds.	15-203	CJP	5P60
317	San Bernardino-900 E. Gilbert St.	5	Probation	New project to rekey locks at the CVJDAC funded by Youthful Offender Block Grant fund balance.	17-101	CJP	7P10
318	San Bernardino-900 E. Gilbert St.	5	Probation	Gateway at Regional Youth Education Facility (RYEF) Living Area Improvements funded by Prop 172.	15-207	CJP	5P80



**Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
14,000			-		3,179	3,179	3,179	295
2,477,939			-		2,469,732	2,469,732	2,469,732	296
90,000			-		90,000	90,000	90,000	297
25,000			-		25,000	25,000	25,000	298
230,000		230,000	230,000			-	230,000	299
50,160		50,160	50,160			-	50,160	300
50,000		50,000	50,000			-	50,000	301
143,000			-		76,732	76,732	76,732	302
380,000			-		12,735	12,735	12,735	303
112,000			-		109,789	109,789	109,789	304
151,250			-		145,747	145,747	145,747	305
10,000			-		7,995	7,995	7,995	306
15,000			-		2,764	2,764	2,764	307
65,000			-		65,000	65,000	65,000	308
20,000			-		20,000	20,000	20,000	309
219,000		219,000	219,000			-	219,000	310
10,000			-		6,172	6,172	6,172	
40,000			-		39,782	39,782	39,782	312
10,000			-		10,000	10,000	10,000	313
63,000			-		49,513	49,513	49,513	314
164,000			-		93,652	93,652	93,652	315
474,000			-		472,762	472,762	472,762	316
223,265		223,265	223,265			-	223,265	317
106,000			-		20,832	20,832	20,832	318



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
319	San Bernardino-900 E. Gilbert St.	5	Probation	Central Juvenile Court Holding Modifications funded with Prop 172 fund balance.	16-126	CJP	6P25
320	San Bernardino-900 E. Gilbert St.	5	Probation	Building Modifications for Tattoo Removal Program funded with AB 109 fund balance.	16-171	CJP	6P45
321	San Bernardino-900 E. Gilbert St.	5	RES-PMD	Juvenile Delinquency Court Upgrade Project.	13-183	CJP	3X58
322	San Bernardino-900 E. Gilbert St.	5	RES-PMD	Regional Youth Educational Facility Generator Installation.	16-075	CJP	6X16
323	San Bernardino-900 E. Gilbert St.	5	RES-PMD	Juvenile Delinquency Court Roofing Rehabilitation.	16-080	CJP	6X48
324	San Bernardino-900 E. Gilbert St.	5	RES-PMD	RYEF Machine Room Transformer Replacement.	16-081	CJP	6X49
325	San Bernardino-Gilbert St.	5	Behavioral Health	New project to vacate cottage 4 and construct approximately 23,679 square feet of office and clinic space on vacant land at Gilbert Street for the co-location of Children and Youth Collaborative Services (CYCS), Juvenile Justice Program (JJP), and California Work Opportunity and Responsibility for Kids (CalWorks) funded 5.86% MHA, 45.35% Medi-Cal, 6.84% 1991 Realignment, 32.65% 2011 Realignment and 9.3% CalWORKS.	17-040	CJP	7N30
326	San Bernardino-Gilbert St.	5	RES-PMD	Gilbert Street Roadway Improvements.	15-121	CJP	5X16
327	San Bernardino-Gilbert St.	5	RES-PMD	Gilbert Street Water Line Replacement.	15-124	CJP	5X29
328	San Bernardino-Gilbert St.	5	RES-PMD	Additional funding of \$500,000 for the Demo of Old Juvenile Hall Buildings in order to remove underground tunnels and infrastructure increasing the project budget from \$1,830,000 to \$2,330,000.	16-083	CJP	6X04
329	San Bernardino-Gilbert St./Windsor Ave.	5	Behavioral Health	New project to construct a 10,000 square foot 20-bed Crisis Stabilization Unit on County-owned land funded by SB 82 through the CHFFA grant (Round 4).	17-188	CJP	6N15
330	San Bernardino-Gilbert St.-TBD	5	County Counsel/ Children and Family Services	New project for space planning for additional space for County Counsel and Children and Family Services serving the Juvenile Dependency Court funded from CIP Residual Funding (Org CJPR).	17-201	CJP	7X09
331	San Bernardino-Hospitality Ln.	5	RES-PMD	Hospitality Campus Parking Expansion Phase II.	NA	CJP	6D21
332	San Bernardino-San Bernardino International Airport	5	Sheriff	Sheriff Aviation Relocation Oversight funded from Sheriff department budget.	14-095	CJP	4S20
333	San Bernardino-San Bernardino International Airport	5	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
334	San Bernardino-Various	5	RES-PMD	Downtown Building Project Master Planning Budget.	NA	CJP	3D00
335	San Bernardino-Various	5	RES-PMD	County Government Center Campus Improvements.	NA	CJP	3D01
336	Trona-82275 Trona Road	1	Real Estate Services	New project to demolish Searles Valley Historical Society Building.	17-168	CJP	7X06
337	Twentynine Palms-78569 Twentynine Palms Hwy.	3	Airports	New project to construct a shadeport at Twentynine Palms Airport funded by the Airports Department budget (RAA APT).	17-019	CJP	7J25
338	Twin Peaks-26010 Hwy 189	2	RES-PMD	Twin Peaks Pavement Rehab.	15-121	CJP	5X18
339	Twin Peaks-26010 Hwy 189	2	RES-PMD	Twin Peaks County Building Controls Upgrades.	16-076	CJP	6X30
340	Upland-2413 Euclid Ave.	2	County Fire	Station #12 Bathroom Remodel funded from one-time County Fire Reserves (FVR 580 4000).	16-030	CJP	6K05
341	Victorville-14455 Civic Dr.	1	RES-PMD	Victorville Courthouse Parking Lot Rehabilitation funded by Discretionary General Funding (Net County Cost) (16.4%- \$295,036) and JCC (83.6%-\$342,744).	15-157	CJP	5T10
342	Victorville-18000 Yates Rd.	1	Regional Parks	Mojave Narrows Water Service Improvements.	14-075	CJP	4X21
343	Victorville-To Be Determined	1	Fleet Management	High Desert Service Center Expansion funded by Fleet Management ISF Retained Earnings.	15-006	CJP	5F05
344	Wrightwood-5980 Elm St.	1	County Fire	Station #14 Dorm Room Remodel funded with one-time County Fire Reserves (FNR 590 5000).	16-031	CJP	6K07



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
580,000			-		580,000	580,000	580,000	319
1,012,200			-		1,012,200	1,012,200	1,012,200	320
1,640,000			-	38,160		38,160	38,160	321
50,000			-	40,812		40,812	40,812	322
85,000			-	8,773		8,773	8,773	323
125,000			-	122,589		122,589	122,589	324
12,881,376		12,881,376	12,881,376			-	12,881,376	325
100,000			-	99,710		99,710	99,710	326
350,000			-	268,871		268,871	268,871	327
2,330,000	500,000		500,000	559,162		559,162	1,059,162	328
6,960,000	-	6,960,000	6,960,000			-	6,960,000	329
25,000		25,000	25,000			-	25,000	330
475,262			-	410,788		410,788	410,788	331
60,000			-		31,761	31,761	31,761	332
12,320,000			-	6,814,077	1,000,000	7,814,077	7,814,077	333
260,538			-	42,809		42,809	42,809	334
3,164,290			-	2,584,627		2,584,627	2,584,627	335
105,000	105,000		105,000			-	105,000	336
75,000		75,000	75,000			-	75,000	337
120,000			-	91,987		91,987	91,987	338
100,000			-	96,967		96,967	96,967	339
59,850			-		50,240	50,240	50,240	340
637,780			-	241,330	342,744	584,074	584,074	341
150,000			-	51,509		51,509	51,509	342
8,000,000			-		7,987,850	7,987,850	7,987,850	343
69,825			-		54,146	54,146	54,146	344



Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP Log #	Fund	Proj #
345	Yermo-36600 Ghost Town Rd.	1	Regional Parks	New project to repair or replace the roofs of Lil's Salon, Old Miner's Café, Hank's Hotel and the Red House at Calico Ghost Town.	17-022	CJP	7X13
346	Yermo-36600 Ghost Town Rd.	1	Regional Parks	Calico Ghost Town Water Quality Improvements.	09-047	CJV	9X20
347	Yermo-36600 Ghost Town Rd.	1	RES-PMD	Calico Ghost Town Upper Parking Lot Improvements.	16-026	CJP	6X55
348	Yermo-36600 Ghost Town Rd.	1	RES-PMD	Calico Ghost Town Camping Cabin/Bunk House Restroom Improvements.	16-026	CJP	6X56
349	Yermo-36600 Ghost Town Rd.	1	RES-PMD	Calico Ghost Town Park Office/Visitor Center Improvements.	16-026	CJP	6X57
350	Yucaipa-33900 Oak Glen Rd.	3	Regional Parks	New project to install security cameras at Yucaipa Regional Park.	17-206	CJP	7X12
351	Yucaipa-33900 Oak Glen Rd.	3	RES-PMD	Yucaipa Regional Park Electrical System Upgrades.	16-026	CJP	6X58
352	Yucaipa-33900 Oak Glen Rd.	3	RES-PMD	Yucaipa Regional Park Group Tent Shelter.	16-026	CJP	6X59
353	Yucaipa-33900 Oak Glen Rd.	3	RES-PMD	New project for ADA Improvements at Yucaipa Regional Park funded by Discretionary General Funding (Net County Cost) (\$100,150) and CDBG (\$599,850).	17-181	CJP	7A05
354	Yucca Valley-57201 Twentynine Palms Hwy	3	County Fire	Waste Water Treatment Project for Yucca Valley funded from one-time reserves (FSR 610).	16-033	CJP	6K08
355	Yucca Valley-6942 Airway Ave.	3	RES-PMD	Fire Station #42 Structural Repair.	NA	CJP	6Y18
TOTAL PROJECTS ADMINISTERED BY PMD							



**Exhibit A
2016-17 Capital Improvement Program Projects
Administered by Real Estate Services Department – Project Management Division**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Total Carryover Balances		
400,000	400,000		400,000			-	400,000	345
1,300,000			-	922,719		922,719	922,719	346
88,533			-	88,533		88,533	88,533	347
854,750			-	830,377		830,377	830,377	348
152,775			-	152,364		152,364	152,364	349
50,000	50,000		50,000			-	50,000	350
162,239			-	158,311		158,311	158,311	351
165,765			-	143,645		143,645	143,645	352
700,000	100,150	599,850	700,000			-	700,000	353
53,200			-		53,200	53,200	53,200	354
35,000			-	35,000		35,000	35,000	355
339,565,032	57,700,178	70,519,002	128,219,180	105,229,363	61,750,672	166,980,035	295,199,215	



Exhibit B
2016-17 Capital Improvement Program Projects
Administered by Department of Public Works-Transportation

Proj.	Location/ Address	Dist	Department	Project Name-Description	Fund
1	Amboy	1	Transportation	National Trails Highway Bridges - 127 Bridges, Design/Project Report for Replacement, and Bridge Repairs. Discretionary General Funding (reserves)	SAA
2	Amboy	1	Transportation	National Trails Highway, Amboy Rd E 17 miles - Centerline/edgeline raised pavement markers. Highway Safety Improvement Program (HSIP) 90%, Gas Tax match	SAA
3	Apple Valley	1	Transportation	Rock Springs Road Bridge 54-C670 @ Mojave River - Design Bridge Replacement. Fee Plan (construction not funded)	SXP
4	Baker	1	Transportation	Baker Boulevard Bridge 54-C127, 0.25M W of SH 127 - Feasibility Study for Bridge Replacement. Highway Bridge Program (HBP) 88.53%, Gas Tax match	SAA
5	Barstow Heights	3	Transportation	Rimrock Road, O St E/Agarita Ave - Repave - Pavement Condition Index (PCI) (City Lead). Discretionary General Funding & City Participation	SAA
6	Big Bear	3	Transportation	Division Drive & Sugarpine Road - Repave - PCI. Discretionary General Fund & City Participation	SAA
7	Big Bear	3	Transportation	Stanfield Cutoff, N/ State Hwy 18, State Hwy 38 - Roadway Repair & Bridge Replacement - Gas Tax	SAA
8	Bloomington	5	Transportation	Cedar Avenue @ I-10 - Interchange. ROW purchase. SANBAG and Discretionary General Funding	SAA
9	Bloomington	5	Transportation	Yard 3 (Bloomington Area) Various Roads - Maintenance Overlays / Seals - PCI. Discretionary General Funding & City Participation	SAA
10	Chino	4	Transportation	Ramona Avenue, various locations - Repave - PCI. Discretionary General Fund & City participation	SAA
11	Del Rosa	3	Transportation	Yard 5/Sterling Avenue (Del Rosa Area) Various Roads - Chip Seals / Surface Seals - PCI. Discretionary General Funding & City Participation.	SAA
12	Devore	2	Transportation	Glen Helen Pkwy @ Cajon Wash - Bridge Replacement. HBP 88.53% & Gas Tax match	SAA
13	Fontana	2	Transportation	Etiwanda Avenue, North Abutment of 1-10 Bridge to 400' N of Valley - PCI. Measure I	SXE
14	Fontana	2	Transportation	San Bernardino Avenue, Calabash Ave E to Fontana Ave - Widen Roadway. SANBAG and Gas Tax (w/PCI Component)	SAA
15	Fontana	2	Transportation	Slover Ave Ph 2, Tamarind to Alder and Linden to Cedar - Widening. SANBAG Measure I (w/PCI Component)	SAA
16	Helendale	1	Transportation	Shadow Mountain Road, Helendale Road to National Trails Highway - Design road, grade separation & bridge. Local Fee Plan (construction not funded)	SWD
17	Joshua Tree	3	Transportation	Park Boulevard - Pulverization - PCI. Measure I & Discretionary General Funding	SAA/ SXO
18	Lake Arrowhead	2	Transportation	Arrowhead Villa Rd - Stabilize roadway slope.	SAA
19	Ludlow	1	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
20	Ludlow	1	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 11.47%	SAA



Exhibit B
2016-17 Capital Improvement Program Projects
Administered by Department of Public Works-Transportation

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
131,000,000			-	3,679,555	-	3,679,555	3,679,555	1
778,400			-	-	758,400	758,400	758,400	2
31,204,439			-	76,849	593,151	670,000	670,000	3
13,515,500			-		1,173,644	1,173,644	1,173,644	4
530,000			-	450,000	80,000	530,000	530,000	5
935,000			-	488,000	342,000	830,000	830,000	6
25,358,500			-			-	-	7
62,730,000			-	80,000	2,010,000	2,090,000	2,090,000	8
5,465,000			-	4,934,776	130,224	5,065,000	5,065,000	9
1,656,000			-	1,202,092	303,908	1,506,000	1,506,000	10
288,000			-	97,920	190,080	288,000	288,000	11
28,154,925			-	70,540	544,460	615,000	615,000	12
1,094,000			-		994,000	994,000	994,000	13
3,201,385			-	33,600	46,400	80,000	80,000	14
9,196,776			-		150,000	150,000	150,000	15
49,319,132			-		250,000	250,000	250,000	16
1,511,000			-	100,000	1,361,000	1,461,000	1,461,000	17
534,400			-	488,400		488,400	488,400	18
2,569,793			-		1,796,738	1,796,738	1,796,738	19
2,711,081			-		2,135,048	2,135,048	2,135,048	20



Exhibit B
2016-17 Capital Improvement Program Projects
Administered by Department of Public Works-Transportation

Proj.	Location/ Address	Dist	Department	Project Name-Description	Fund
21	Morongo Basin / Joshua Tree	3	Transportation	Joshua Tree Area Project - Repave - PCI. Federal Surface Transportation Program (STP) & Toll Credits and General Fund Match	SAA
22	Needles	1	Transportation	Needles Highway N Street N&E to State Line - Design Passing Lanes. STP, PLH	SAA
23	Redlands	3	Transportation	Garnet Street, Mill Creek Br No. 54C 420 - Bridge replacement. Design-HBP 80%, Toll Credits match 20%, Construction-HBP 100%	SAA
24	Spring Valley Lake	1	Transportation	Green Tree Blvd, Hesperia Rd. E to Yates Rd. - Realignment & Reconstruction - City Lead, Discretionary General Funding (County Share)	SAA
25	Spring Valley Lake	1	Transportation	Spring Valley Lake Project 2 - Chip Seals / Surface Seals - PCI. Measure I & City Participation	SXF
26	Spring Valley Lake	1	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/ SHW
27	Verdemont	5	Transportation	Institution Rd, .20M W of Verdemont Rch Rd east .40M - Repave. Discretionary General Funding (transferred previously)	SAA
28	Chino	4	Transportation	Central Avenue @SR 60 - Design Interchange Improvements (Construction not funded) - Fee Plan	SEO SGC
29	Pinon Hills	1	Transportation	Two Hundred Sixty Third St - Guardrail Installation - Gas Tax	SAA
30	Victorville	1	Transportation	Luna Road - Various Roads/locations - Maintenance Overlays - PCI. City Participation & Measure I.	SXF
31	Ludlow	1	Transportation	National Trails Highway,6.42M E, Crucero Road E/1.32ME, Amboy Road - Chip Seals/Maintenance Overlays - PCI. Discretionary General Funding	SAA
32	Amboy	1	Transportation	National Trails Highway, 4.43M W, Amboy Road to 17 miles E, Amboy Road - Chip Seals - PCI. Discretionary General Funding	SAA
33	Arrowbear	2	Transportation	Arrowbear Drive @ Spillway - Bridge Replacement - SANBAG Measure I - Major Local Highway SXV (SB Mountains)	SAA/ SXV
34	Redlands	3	Transportation	Alabama Street @ I-10 Interchange - Regional Development Fee Program	SGO
35	San Bernardino	5	Transportation	Santa Ana River Trail III - Regional Parks	SAA
36	San Bernardino	5	Transportation	Santa Ana River Trail IV - Regional Parks	SAA
37	Trona	1	Transportation	Trona Class I Bike Path - Measure I SXC (North Desert)	SXC
38	Bloomington	5	Transportation	Bloomington South - ADA Ramps - PCI. Discretionary General Funding	
39	Bloomington	5	Transportation	Bloomington North - ADA Ramps - PCI. Discretionary General Funding	
40	Fontana	5	Transportation	Randall Ave - Pulverization - PCI. Measure I & City Participation	SXE
41	Chino	4	Transportation	Philadelphia St - Contract Overlay - PCI. Discretionary General Funding & City Participation	SAA
42	Mentone	3	Transportation	Crafton Avenue - Reconstruction - PCI. Discretionary General Funding	SAA



Exhibit B
2016-17 Capital Improvement Program Projects
Administered by Department of Public Works-Transportation

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
2,084,000			-	300,000	1,734,000	2,034,000	2,034,000	21
87,799,116			-		5,385,000	5,385,000	5,385,000	22
8,251,300			-		6,868,300	6,868,300	6,868,300	23
36,100,000			-			841,000	841,000	24
2,105,000			-		1,855,000	1,855,000	1,855,000	25
2,870,000			-		700,000	700,000	700,000	26
7,000,000			-	541,047	-	541,047	541,047	27
949,541			-		42,295	42,295	42,295	28
70,000			-		70,000	70,000	70,000	29
2,500,000			-	-	2,500,000	2,500,000	2,500,000	30
2,700,000	2,700,000		2,700,000			-	2,700,000	31
1,600,000	1,100,000		1,100,000			-	1,100,000	32
2,920,000		450,000	450,000			-	450,000	33
3,605,784		132,160	132,160			-	132,160	34
3,000,000		2,970,000	2,970,000			-	2,970,000	35
2,990,000		22,000	22,000			-	22,000	36
143,000		143,000	143,000			-	143,000	37
654,000	654,000		654,000			-	654,000	38
480,000	480,000		480,000			-	480,000	39
1,200,000		1,200,000	1,200,000			-	1,200,000	40
690,000	458,000	222,000	680,000			-	680,000	41
1,000,000	990,000		990,000			-	990,000	42



Exhibit B
2016-17 Capital Improvement Program Projects
Administered by Department of Public Works-Transportation

Proj.	Location/ Address	Dist	Department	Project Name-Description	Fund
43	Del Rosa	5	Transportation	Sterling Avenue - Asphalt Rubber Seal Coat - PCI. Discretionary General Funding & City Participation	SAA
44	Fontana	2	Transportation	Cherry Avenue - Repavement - PCI. Discretionary General Funding	SAA
45	Lake Arrowhead	2	Transportation	Grass Valley Road - Chip Seal - PCI. Discretionary General Funding	SAA
46	Oak Glen	3	Transportation	Oak Glen - Chip Seal - PCI. Discretionary General Funding	SAA
47	Lake Arrowhead	2	Transportation	Fairway Drive - Maintenance Overlay - PCI. Discretionary General Funding	SAA
48	Silver Lakes	1	Transportation	Silver Lakes - Overlay - PCI. Discretionary General Funding	SAA
49	Yermo	1	Transportation	Yermo Road at Manix Wash - Design bridge replacement. HBP 88.53%, Toll Credits match	SAA
50	Amboy	1	Transportation	Adena Ditch Bridge on Nat Trls Hwy, Br No 54C 315, 21.9M E of Kelbaker - Bridge replacement. HBP 88.53%, General Fund match 11.47%	SAA
51	Victor Valley	1	Transportation	Ranchero Road - Traffic Signal. Measure I - RWV	RWV
52	Spring Valley Lake	1	Transportation	Ridge Crest Road - Temporary LT Lane - Measure I SXF	SXF
53	Amboy	1	Transportation	National Trails Highway Bridges - 9 Bridges, Design/Project. HBP 88.53% and Discretionary General Funding 11.47%	SAA
54	Del Rosa	5	Transportation	San Bernardino Area/Cape/Slurry - Chip Seal - PCI. Measure I and City Participation	SXE
55	Yucca Valley	3	Transportation	Yard 10 Chip Seal - PCI. Discretionary General Funding	SAA
56	Silver Lakes	1	Transportation	Lake View Drive - ADA Ramp Update - PCI. Discretionary General Funding	SAA
57	Mentone	3	Transportation	Yard 5 - Wabash Avenue and Others Chip Seal - PCI. Discretionary General Funding and City Participation	SAA
58	Mentone	3	Transportation	Mentone Area ADA Ramps - PCI. Discretionary General Funding	SAA
59	San Bernardino	5	Transportation	Accela Project - Cost accounting and systems upgrades	SAA
TOTAL PROJECTS ADMINISTERED BY DEPARTMENT OF PUBLIC WORKS-TRANSPORTATION					



Exhibit B
2016-17 Capital Improvement Program Projects
Administered by Department of Public Works-Transportation

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
500,000	275,000	225,000	500,000			-	500,000	43
5,000,000	150,000		150,000			-	150,000	44
1,464,000	1,464,000		1,464,000			-	1,464,000	45
940,000	540,000		540,000			-	540,000	46
799,000	291,000		291,000			-	291,000	47
3,980,000	1,000,000		1,000,000			-	1,000,000	48
2,650,319			-		328,000	328,000	328,000	49
1,705,400	41,292	318,708	360,000			-	360,000	50
22,321,000			-		100,000	100,000	100,000	51
301,600			-		301,600	301,600	301,600	52
14,023,400	172,050	1,327,950	1,500,000			-	1,500,000	53
1,859,900		300,000	300,000			-	300,000	54
1,200,000	630,000		630,000			-	630,000	55
300,000	250,000		250,000			-	250,000	56
1,500,000	1,200,000		1,200,000			-	1,200,000	57
300,000	270,000		270,000			-	270,000	58
2,000,000			-	400,000		400,000	400,000	59
603,309,691	12,665,342	7,310,818	19,976,160	12,942,779	32,743,248	46,527,027	66,503,187	



Exhibit C
2016-17 Capital Improvement Program Projects
Administered by Department of Public Works-Solid Waste Management

Proj.	Location/ Address	Dist	Department	Project Name-Description	Fund
1	Heaps Peak	2	Solid Waste	Entrance Road and Scalehouse Construction	EAA
2	Landers	3	Solid Waste	Scalehouse Construction	EAA
3	San Timoteo	3	Solid Waste	Entrance and Access Road Construction	EAA
4	Lenwood-Hinkley	1	Solid Waste	Ground Water Bioenhancement Injection System Wells	EAL
5	Apple Valley	1	Solid Waste	BLM Land Purchase	EAA
6	Landers	3	Solid Waste	Landfill Lateral Expansion	EAC
7	Mid-Valley	5	Solid Waste	Storm Water Drainage Basin	EAC
8	San Timoteo	3	Solid Waste	Landfill Lateral Expansion	EAC
9	Countywide	All	Solid Waste	Landfill Gas Extraction System OM&M NR4010	EAL
10	Countywide	All	Solid Waste	Water Quality Monitoring & Response Pgm NR4010	EAL
11	Barstow	3	Solid Waste	LFGES Construction & SCE Power Project	EAL
12	Big Bear	3	Solid Waste	LFGES Phase 2 Construction	EAL
13	Heaps Peak	2	Solid Waste	Heaps Peak - East Slope Stabilization - Construction	EAL
14	Yucaipa	3	Solid Waste	GW CAP Construction (Full Scale Treatment System)	EAL
15	Mid-Valley	5	Solid Waste	Unit 4 Phase 1 Liner	EAC
16	Big Bear	3	Solid Waste	Transfer Station Floor Replacement	EAA
TOTAL PROJECTS ADMINISTERED BY PUBLIC WORKS-SOLID WASTE MANAGEMENT					



Exhibit C
2016-17 Capital Improvement Program Projects
Administered by Department of Public Works-Solid Waste Management

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
2,437,750		411,000	411,000		429,000	429,000	840,000	1
125,000		-	-		125,000	125,000	125,000	2
2,005,000		-	-		2,005,000	2,005,000	2,005,000	3
457,000		457,000	457,000			-	457,000	4
22,500		-	-		22,500	22,500	22,500	5
6,324,626		100,000	100,000			-	100,000	6
500,000		500,000	500,000			-	500,000	7
11,145,000			-		250,000	250,000	250,000	8
700,000		700,000	700,000			-	700,000	9
750,000		750,000	750,000			-	750,000	10
900,000		2,000	2,000		898,000	898,000	900,000	11
1,118,000					636,000	636,000	636,000	12
2,030,000			-		1,508,000	1,508,000	1,508,000	13
940,000		-	-		470,000	470,000	470,000	14
20,855,000		300,000	300,000			-	300,000	15
532,500		532,500	532,500			-	532,500	16
50,842,376	-	3,752,500	3,752,500	-	6,343,500	6,343,500	10,096,000	



Exhibit D
2016-17 Capital Improvement Program New Projects
Administered by Other Departments

Proj.	Location/ Address	Dist	Department	Project Name-Description	CIP #	Fund
1	Apple Valley-21600 Corwin Rd.	1	Airports	Upgrade Apple Valley Airport perimeter fence including installation of wildlife barrier pursuant to new design standard funded by CSA 60. The total project cost is \$297,775. The Airports Department will manage the design portion of the project at a cost of \$20,000. The Real Estate Services-Project Management Division (RES-PMD) will manage the construction portion of the project in the amount of \$277,775.	17-011	RAI
2	Baker-56500 Highway 127	1	Airports	Purchase modular restroom funded by Airports budget (RAA APT). The project will be managed by Airports Department.	17-012	RAA
3	Chino-7000 Merrill Ave.	4	Airports	Demolish and remove Building A220 including lead and asbestos surveys at the Chino Airport funded by the Airports Department budget (RAA APT). The total project cost is \$50,000. The design portion of the project in the amount of \$5,000 will be managed by the Airports Department. RES-PMD will manage the construction portion of the project in the amount of \$45,000.	17-013	RAA
4	Chino-7000 Merrill Ave.	4	Airports	Apply seal coat to the pavement at commercial hangars at Chino Airport funded by the Airports Department budget (RAA APT). This project will be managed by the Airports Department.	17-017	RAA
5	Apple Valley-21600 Corwin Rd.	1	Airports	Roofing maintenance program to maintain and repair roofing structures funded by the Airports Department CSA 60 (RAI 400) budget. The total cost of this project is \$24,500. The roofing assessment portion of the project in the amount of \$10,500 will be managed by the Airports Department. The construction portion of the project in the amount of \$14,000 will be managed by RES-PMD.	17-018	RAI
6	Chino-7000 Merrill Ave.	4	Airports	Roofing maintenance program to maintain and repair roofing structures funded by the Airports Department budget (RAA APT). The total cost of this project is \$45,500. The roofing assessment portion of the project in the amount of \$19,500 will be managed by the Airports Department. The construction portion of the project in the amount of \$26,000 will be managed by RES-PMD.	17-018	RAA
7	Crestline-23188 Crest Forest Dr.	2	Public Works	Crestline Yard parking lot paving funded by Gas Tax (SAA TRA). The project will be managed by Public Works.	17-046	SAA
8	Rialto-1743 Miro Way	5	CONFIRE	Replace a 12' x 60' modular with one of the same size and add a second 8' x 20' modular managed by CONFIRE and funded by the CONFIRE JPA budget.	17-138	
9	Twentynine Palms- 78569 Twentynine Palms Hwy.	3	Airports	Twentynine Palms Airport Modular Restroom funded by Airport CIP funds (RAA APT). Project will be managed by the department.	17-165	RAA
10	Daggett-39500 National Trails Hwy	1	Airports	Barstow/Daggett Airport Structure Demolition. Total project cost is \$310,000. First year funding of \$60,000 for asbestos remediation will be managed by the Department and funded from Airport CIP funds (RAA APT).	17-166	RAA
11	Chino-7000 Merrill Ave.	4	Airports	Chino Airport Building Demo and Phone System Relocation. Total project cost is \$250,000. First year funding of \$75,000 for design will be managed by the Department and funded from Airport CIP funds.	17-169	RAA
TOTAL PROJECTS ADMINISTERED BY OTHER DEPARTMENTS						



**Exhibit D
2016-17 Capital Improvement Program New Projects
Administered by Other Departments**

Total Project Cost	NEW PROJECTS			CARRYOVER PROJECTS			2016-17 Recommended Requirements	Proj.
	Discretionary General Funding	Department/ Other Funding	Total New Projects	Discretionary General Funding	Department/ Other Funding	Carryover Balances		
297,775		20,000	20,000			-	20,000	1
50,000		50,000	50,000			-	50,000	2
50,000		5,000	5,000			-	5,000	3
6,000		6,000	6,000			-	6,000	4
24,500		10,500	10,500				10,500	5
45,500		19,500	19,500			-	19,500	6
60,000		60,000	60,000			-	60,000	7
45,000		45,000	45,000			-	45,000	8
60,000		60,000	60,000			-	60,000	9
310,000		60,000	60,000			-	60,000	10
250,000		75,000	75,000			-	75,000	11
1,198,775	-	411,000	411,000			-	411,000	



Exhibit E
2016-17 through 2020-21
Five-Year Capital Improvement Program
By Project Type

Description	Proposed Year 1 (2016-17)
Minor Capital Improvement Program	3,400,847
ADA Improvements Program	1,055,000
Unprogrammed - \$299, 850	
777 Building ADA Restroom Addition - \$250,000	
Miscellaneous ADA Parking Lot Signage - \$100,000	
Yucaipa Regional Park ADA Improvements - \$100,150	
Trona Library Restroom Upgrade - \$100,000	
CGC Building Drinking Fountain ADA Replacement - \$65,000	
HDGC Veteran's Affairs Door Modification - \$50,000	
Juvenile Delinquency Court Parking Lot ADA Changes - \$50,000	
Victor Valley Museum Automated Door Replacement - \$40,000	
Boiler Replacements:	100,000
CDC Boiler Circulation Tank and Heat Exchanger - \$100,000	
Elevator Modernization:	450,000
Ontario Preschool Services Elevator Sump Pump - \$250,000	
CDC Freight Elevator - \$200,000	
Energy Efficiency Program:	-
Exterior Renovation Program:	712,420
Trona Library Repaint - \$190,000	
CGC Awning Refurbish and Paint - \$175,000	
CGC 5th Floor Board Patio Doors - \$150,000	
CGC Painting Doors and Hand Rails - \$150,000	
Rancho Courthouse Outside Patio Drain - \$5,987	
Rancho Courthouse Exterior Cleaning Project - \$41,433	
Emergency Generators:	595,000
CDC Generator Additional 600 KW - \$300,000	
HDDC Generator Controls Integration - \$100,000	
Facilities Management and Crime Lab Complex Engineering Study for Generator Services - \$75,000	
WVDC Generator Controls Integration - \$50,000	
CDC Generator Controls Integration - \$50,000	
Redlands Museum Sump Pump Generator - \$20,000	
HVAC Upgrades/Maintenance/Replacement:	1,121,813
Countywide Controls Upgrade - \$500,000	500,000
Trona Public Health HVAC Units and Ductwork Distribution System Replacement - \$160,000	
WVDC Deaerator Tank - \$144,000	
351 Building Air Handler Refurbish - \$135,000	
Victor Valley Museum HVAC Equipment Replacement - \$125,000	
CDC Air Conditioner #5 Air Handler Unit Upgrade to Fan Wall System - \$125,000	
HDDC Redundant AC Add to Server Room - \$100,000	
WVDC Central Plant Isolation Valves - \$92,000	
Twin Peaks County Building Direct Digital Controls System - \$75,000	
Rialto OES New Hydrogen Gas Detection and Exhaust Fan - \$35,000	
Juvenile Delinquency Court Seimens Panel and Expansion Controllers - \$32,400	
157 and 401 Buildings Heat Exchangers Refurbish - \$25,000	
Countywide Chiller Plants Freon Detectors Study - \$25,000	
Barstow Public Health Actuator - \$25,000	
Historic Courthouse (Superblock) Chiller #2 and Auxiliary Equipment Pumps - \$23,413	



Exhibit E
2016-17 through 2020-21
Five-Year Capital Improvement Program
By Project Type

Description	Proposed Year 1 (2016-17)
Interior Renovation Program:	583,370
Trona Library Interior Deferred Maintenance - \$295,000	
Twenty-nine Palms Library Interior Deferred Maintenance - \$125,000	
Countywide Conference Room Upgrades (Ongoing) - \$100,000	100,000
777 Building Carpet and VCT Replacement in Lobby and Halls with Vapor Barrier - \$94,000	
351 Building Pump Controllers - \$30,000	
RYEF Electrolysis Study for Re-Pipe - \$20,000	
Rancho Courthouse Public Restrooms - \$14,370	
CGC Electrical Rework 3rd Floor - \$5,000	
Pavement Management Program:	805,250
Gilbert St.-Paseo Rd. Replacement - \$250,250	
Countywide Parking Lot Management Plan - \$235,000	
Victorville DA Annex Parking Lot - \$100,000	
157 Building Parking Lot Rear Drain - \$60,000	
Gilbert Street Electrical Vault Raise Ring and Pave - \$50,000	
Scientific Division Investigations Back Door - \$45,000	
Fontana Office Building Sidewalk - \$40,000	
Devore Sheriff Academy West Parking Lot - \$25,000	
Roofing Repair/Replacement Program:	1,791,300
Needles Library Reroof - \$480,000	
Unprogrammed - \$350,000	
Youth Justice Center Roof Replacement - \$275,000	
175 Building Roof Rehabilitation - \$220,000	
Wrightwood Library Roof Replacement - \$150,000	
Redlands Public Guardian Reroof - \$146,300	
Fontana Sheriff Roof Drains - \$125,000	
Redlands Museum Education Center Roof - \$45,000	
Fire/Life Safety Program:	455,000
Countywide Relocate Fire Sprinkler Backflows (Seven Locations) - \$245,000	
Victorville Court Sheriff's Holding Area - \$210,000	
Site Infrastructure Program:	330,000
Gilbert Street Well Tank Booster Pump - \$90,000	
Wrightwood Library Concrete Repairs and Refresh - \$65,000	
Redlands Museum Sewer Line Repair - \$60,000	
Countywide Backflow Device Cages (3rd Year Funding) - \$50,000	
Barstow Mtn. View Complex Retaining Wall - \$35,000	
Barstow Sheriff's Jail Sewer Line Repair - \$30,000	
Buildings Acquisition and Retrofit Program:	-
Miscellaneous	-
TOTAL BUDGET	12,000,000



**Exhibit E
2016-17 through 2020-21
Five-Year Capital Improvement Program
By Project Type**

Proposed Year 2 (2017-18)	Proposed Year 3 (2018-19)	Proposed Year 4 (2019-20)	Proposed Year 5 (2020-21)	Total One-Time Capital Cost
400,000	400,000	400,000	400,000	2,183,370
100,000	100,000	100,000	100,000	500,000
750,000	850,000	650,000	650,000	3,705,250
400,000	300,000	400,000	400,000	3,291,300
300,000	300,000	150,000	150,000	1,355,000
600,000	600,000	800,000	800,000	3,130,000
2,400,000	2,450,000	2,900,000	2,900,000	10,650,000
-	-	-	-	-
12,000,000	12,000,000	12,000,000	12,000,000	60,000,000





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