

**CLERK OF THE BOARD OF SUPERVISORS
EXHIBIT/DOCUMENT LOG**

MEETING DATE & AGENDA NO. 03/03/2026 #14

STAFF DOCUMENTS (Numerical)

No.	Presented by:	Description:
1	Staff	17- Page PowerPoint

2

3

4

5

PUBLIC DOCUMENTS (Alphabetical)

No.	Presented by:	Description:
A	N/A	

B

C

D

E

F

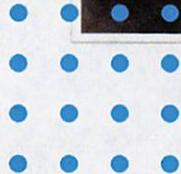
CAPITAL IMPROVEMENT NEEDS ASSESSMENT (CINA)

FISCAL YEARS 2026/27 - 2030/31

Marko Medved, Director, General Services
Jason Hemmens, Director, Parks & Recreation

March 3, 2026
Item 14

ENGAGEMENT OPPORTUNITIES



Home / County Infrastructure / Capital Plan 2026 - 2031

Capital Plan 2026 - 2031

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[e](#)

How Public Input Shapes County Facilities

From a LG county public health authority

Watch on YouTube

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Capital Plan Timeline

- Draft - Summer 2025**
 Departments and programs identify and assess the projects they'd like included in the Capital Plan.
- Review - Fall 2025**
 The preliminary draft of the

The County is dedicated to providing facilities that serve the needs of the community and strengthen the quality of life for all. Parks, live well centers, and fire stations are examples of facilities that support our communities and staff. The County has a five-year plan to build and improve facilities. This plan helps us fix older buildings and get ready for future needs so residents can keep getting



SUMMARY

\$82M

Identified for funding consideration in FY26-27

\$1B

Total five-year funding requirement for CINA

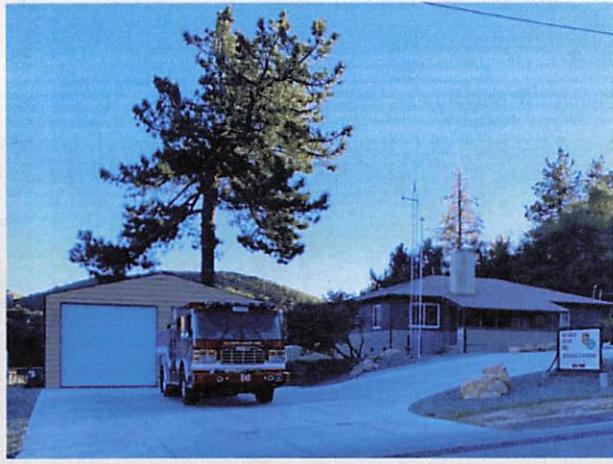
\$796M

Appropriations for active or recently completed projects

RECOMMENDED PROJECTS IN FY26/27

9 Projects / \$82M

- BHS Wellness Campus
- Descanso Fire Station 45
- East Region Fleet Garage
- Vista Detention Modernization
- Heritage Park Improvements
- Ramona Sheriff Substation
- Saturn Blvd Solution
- Stormwater Program
- MSCP Program



Descanso Fire Station 45

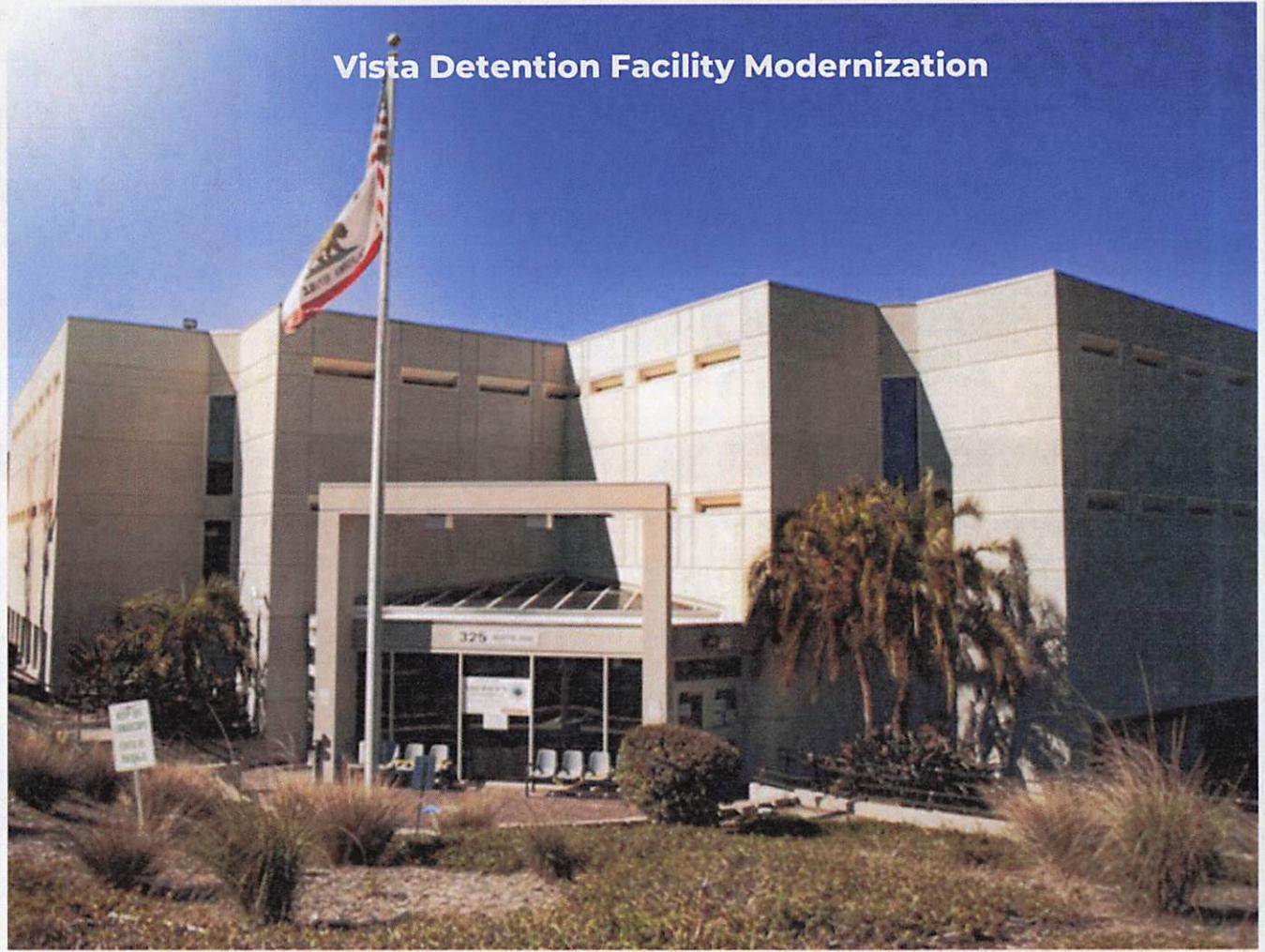
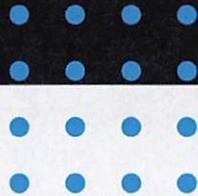


Saturn Blvd - Tijuana River



Ramona Sheriff Substation

PRE-CONSTRUCTION
15 PROJECTS / \$83M



County Animal Shelter



**UNDER
CONSTRUCTION**
4 PROJECTS / \$228M

Edgemoor Acute Psychiatric Hospital

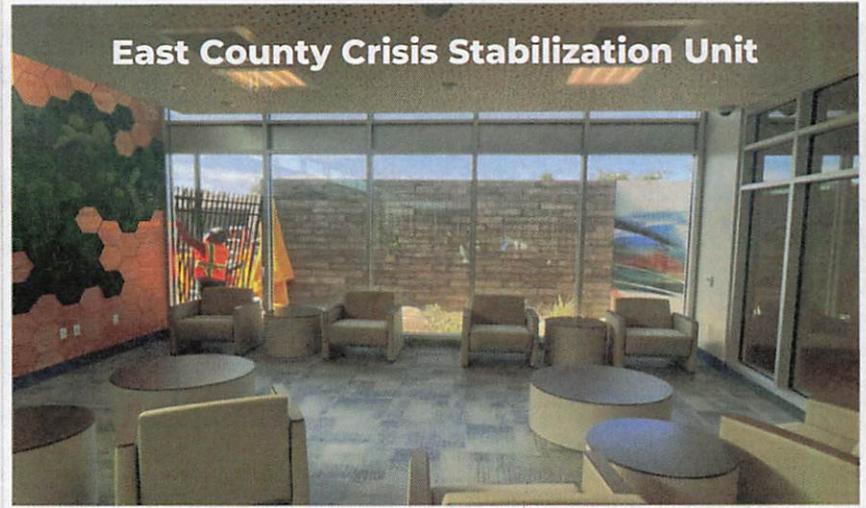


Casa de Oro Library

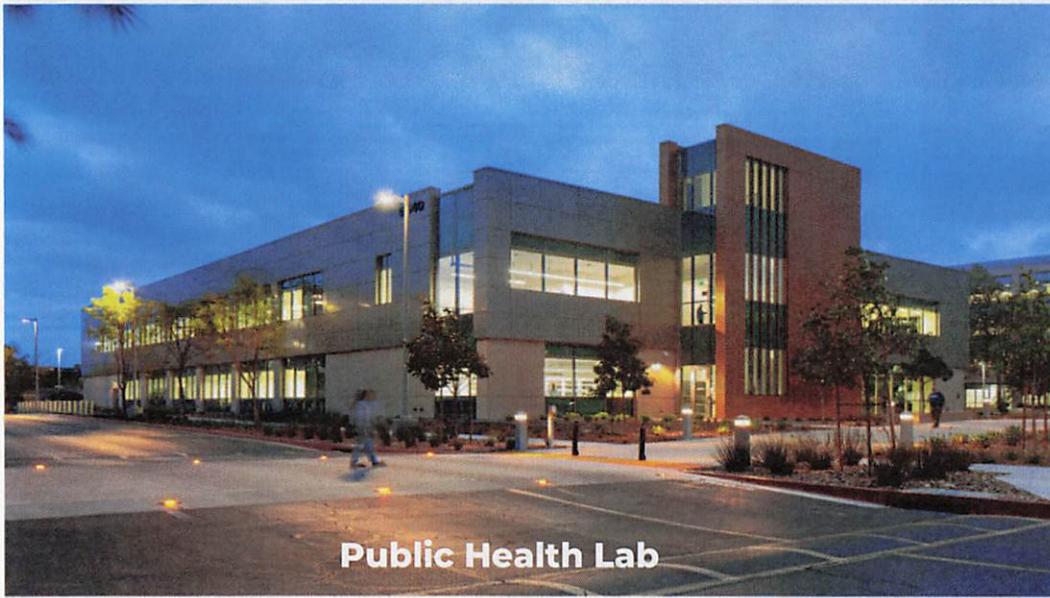


RECENTLY COMPLETED
4 PROJECTS / \$269M

East County Crisis Stabilization Unit



Public Health Lab



COC Consolidation



COC Chambers

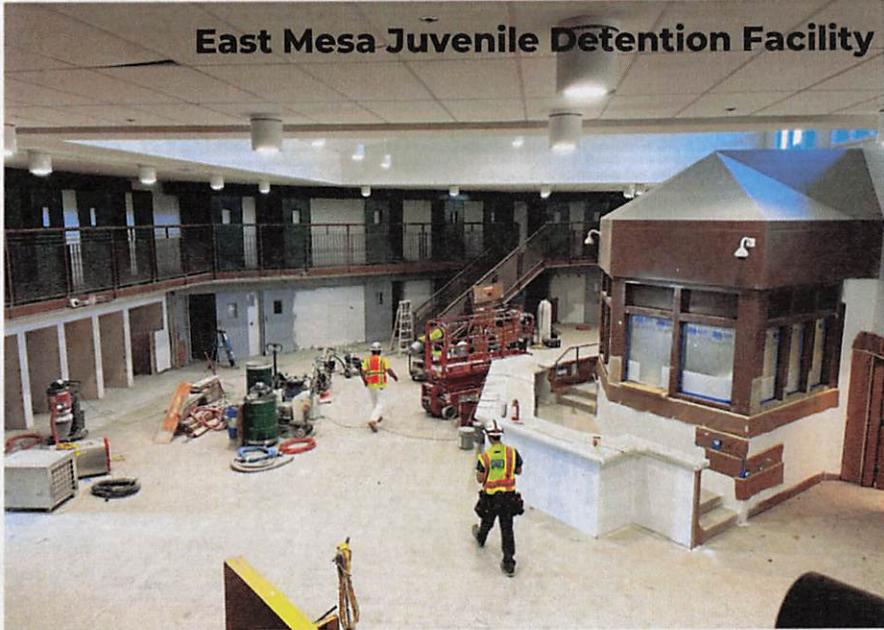


MAJOR MAINTENANCE IMPLEMENTATION PLAN

65 PROJECTS / \$82M



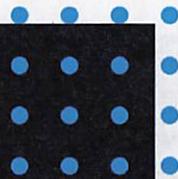
East Mesa Juvenile Detention Facility



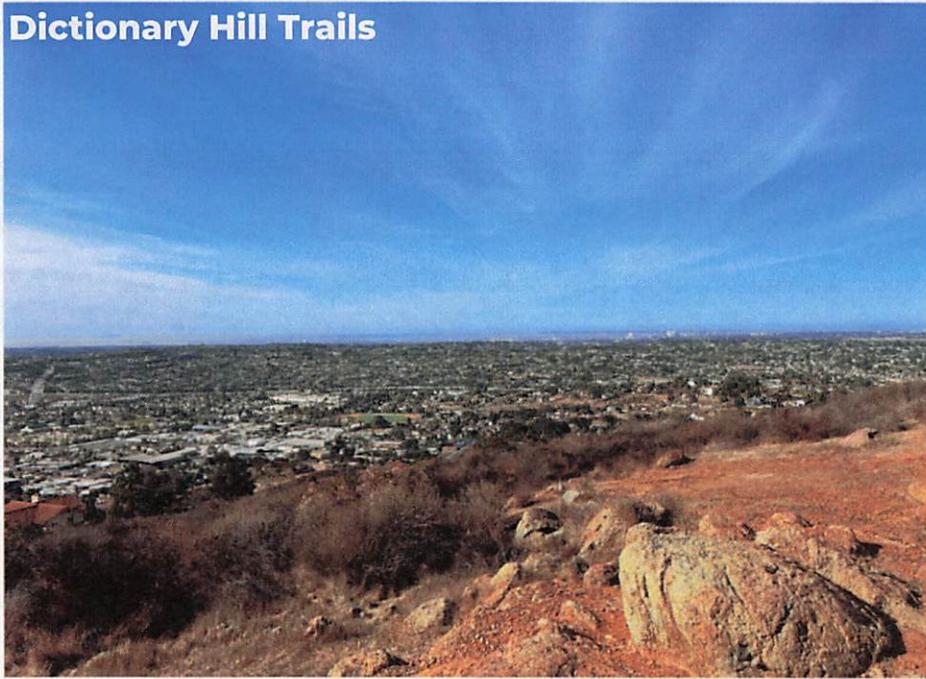
Substance Use Residential Treatment Services

**PARKS
PRE-CONSTRUCTION**

35 PROJECTS / \$87M



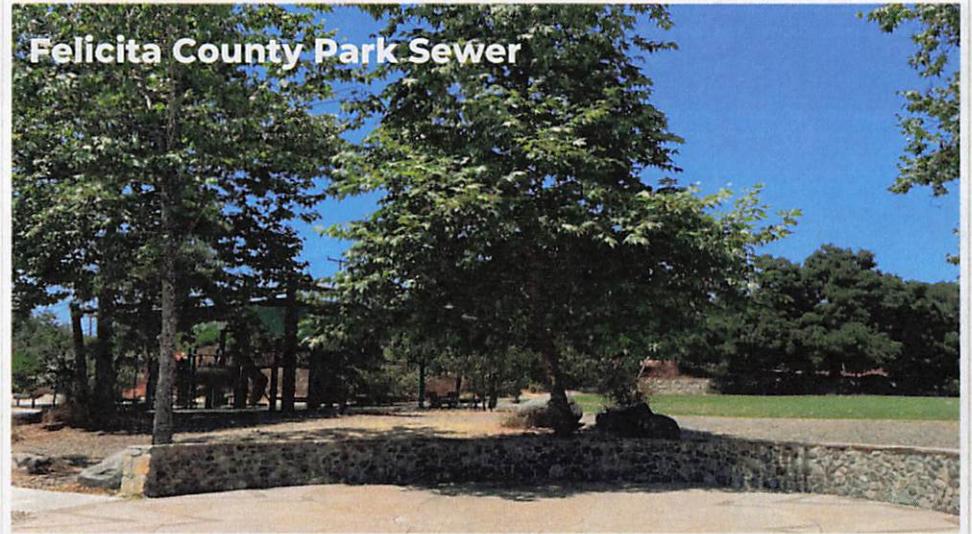
Dictionary Hill Trails

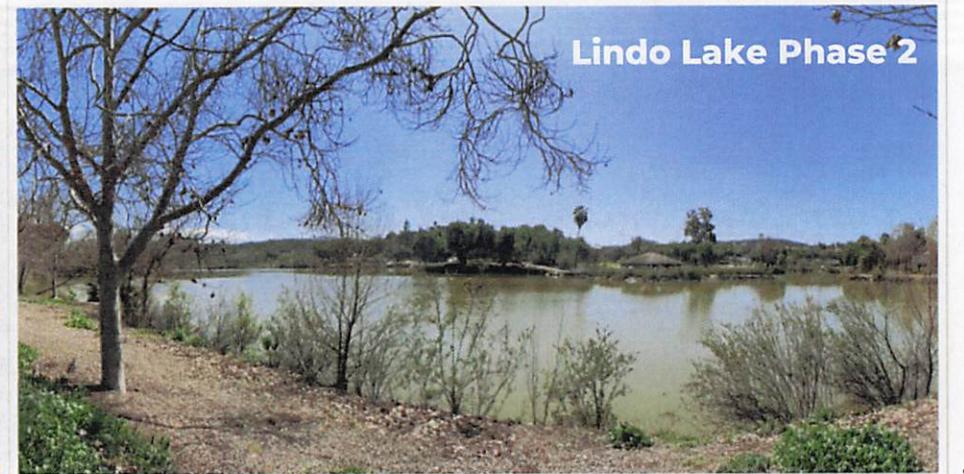
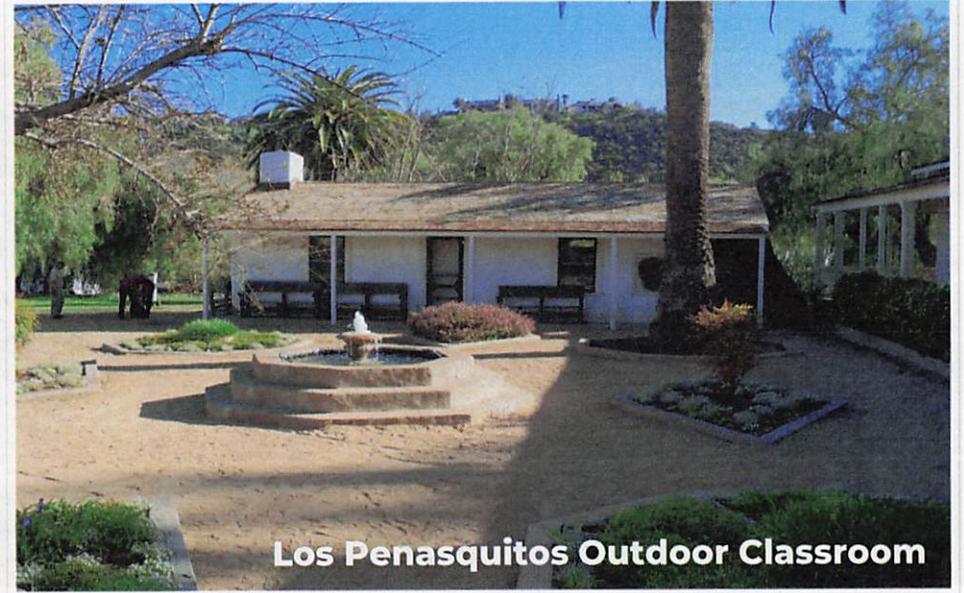


Bonsall Staging Area



Felicita County Park Sewer





**PARKS UNDER
CONSTRUCTION**
12 PROJECTS / \$100M





Village View
Park



Lakeside Ballfields
Playground Replacement

**PARKS
RECENTLY COMPLETED**
9 PROJECTS / \$29M



Padres Park

A photograph of a modern building at dusk, with a large dark overlay in the center containing text. The building has large windows and is illuminated from within. The sky is a deep blue. In the foreground, there is a paved area with some small lights and a person walking. The overall scene is a professional presentation slide.

RECOMMENDATION

Approve the Capital Improvement Needs Assessment from Fiscal Years 2026-27 through 2030-31 and refer to the Chief Administrative Officer to determine timing and funding for implementation of recommended projects.

CAPITAL IMPROVEMENT NEEDS ASSESSMENT (CINA)

FISCAL YEARS 2026/27 - 2030/31

Marko Medved, Director, General Services
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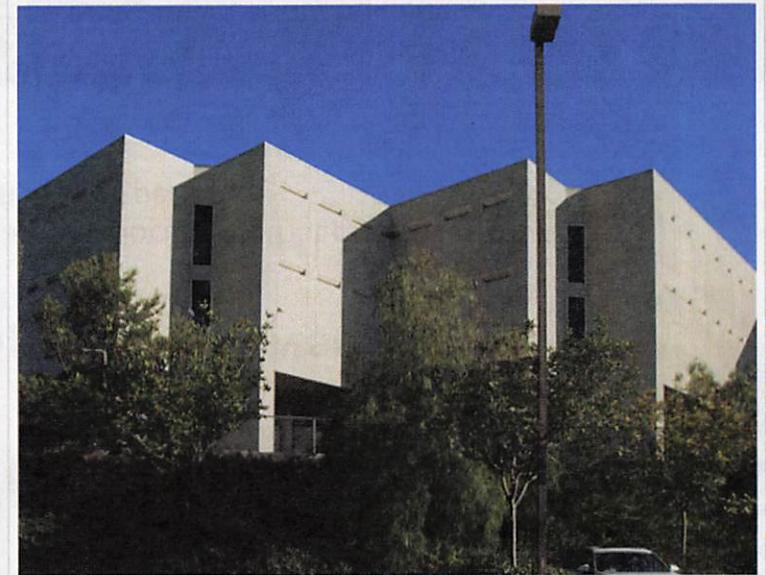
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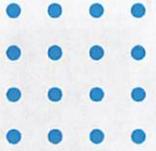
HIP POCKET





**VISTA DETENTION
FACILITY MODERNIZATION**
PHASES 1 & 2/\$949M





PLANNING BASICS

Capital Improvement Needs Assessment (CINA)

The CINA is a planning document that prioritizes capital projects over a five-year period.

Capital Project

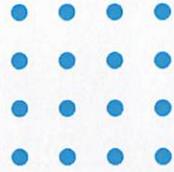
A capital project includes new County buildings, recreational facilities, green infrastructure or land acquisition that supports an existing County service or program and requires capitalization for financial reporting purposes.

Plan first, then Implement

Projects included on the CINA are implemented through a two-step approach that includes a pre-construction phase and a construction phase.



FUTURE CAPITAL PROJECTS



Future Capital Needs - Planned Projects

Future Capital Needs

Future Capital Needs - Planning Document (90.8 KB) (pdf)

County Fire Strategic Facilities Plan (10.9 MB) (pdf)

Sheriff Strategic Facilities Plan Executive Summary (1.27 MB) (pdf)

County Library Strategic Facilities Plan (5.62 MB) (pdf)

Parks Master Plan (73.9 MB) (pdf)

Parks Capital Improvement Plan (16.8 MB) (pdf)

Parks Preserve Trail Guidelines (5.71 MB) (pdf)

Detentions Strategic Facilities Plan (1.84 MB) (pdf)

Group	Department	Title	Scope	Estimated Project Cost
HHSA	BEHAVIORAL HEALTH	East Region Behavioral Health Community-Based Care	Design and construction of a residential facility located in the East region of the County. Home-like environment providing an array of residential services for adults living with behavioral health conditions.	\$ 1,000,000
PSG	FIRE	Borrego Springs Fire Station 60	Potential land acquisition, design, environmental and construction of a new fire station to replace Station #60.	\$ 30,830,000
PSG	FIRE	Descanso Fire Station 45	Potential land acquisition, design, environmental and construction of a new fire station to replace Station #45.	\$ 28,230,000
PSG	FIRE	Ramona Fire Station 80 Expansion and Remodel	Design, environmental and construction to expand and remodel the living quarters of station #80 to meet County Fire Station Standards.	\$ 2,500,000
PSG	FIRE	Ramona Fire Station 81	Potential land acquisition, design and construction of new fire station to replace Station #81	\$ 37,300,000
LUEG	LIBRARY	Campo Library Community Room	Library expansion project to add a community room.	\$ 2,628,699
LUEG	LIBRARY	El Cajon Library	Design, environmental, and construction of new library to include community room, study rooms, and living room.	\$ 30,300,000
LUEG	LIBRARY	La Mesa Library	Design and construction of new library in La Mesa, including a community room and youth spaces.	\$ 33,300,000
LUEG	LIBRARY	San Marcos Library	Design and construction of new library with youth spaces, community room, study rooms, and parking.	\$ 26,730,000
LUEG	PARKS	Alpine Community Loop	Design, environmental analysis, easement acquisition and construction of pathway and sidewalk improvements to increase connectivity to Alpine Park.	\$ 11,506,000
LUEG	PARKS	Alpine Community Park	Design, environmental analysis and construction of Alpine Park in Alpine. Park amenities could include sports fields, picnic areas, playgrounds, all-wheel park, dog park, trails and other recreation amenities. Project will be constructed in phases.	\$ 58,000,000