



COUNTY OF SAN DIEGO BOARD OF SUPERVISORS

ERRATA FORM

COSD CLERK OF THE BOARD
2025 APR 4 PM 3:48

DATE: April 8, 2025
TO: Board of Supervisors
FROM: General Services

Agenda Item

21

**SUBJECT: CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS
2025-26 THROUGH 2029-30 (DISTRICTS: ALL)**

The errata is being submitted to note revisions/changes to the following document(s) related to the subject agenda item:

- ☐ Recommendation
- ☐ Board Letter Content
- ☒ Supporting Documents

SUMMARY OF CHANGES:

A correction was identified on the CINA Board Letter, Attachment A, docketed for the Board of Supervisors meeting planned for April 8, 2025.

Under the Capital Amount Funded column, \$15,000,00 was shown for the Parks Ramona Intergenerational Community Campus (RICC) and Active Recreation project. The current Capital Amount Funded for this project is \$0. This has been corrected.

To provide accurate and transparent information, this has been corrected to ensure it does not appear this project has been funded.

(Strike-out/double underlined versions of the revised materials are attached.)



2025 - 2030 Capital Improvement Needs Assessment

Department	Title	Scope	Estimated Project Cost	Capital Amount Funded	Funding Plan				
					FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
FG3	County Administration Center Major Systems Renovation Project	Replacement of Life Safety, Mechanical, Electrical, Plumbing, and Architectural items past their useful life and to meet current code.	\$ 144,837,147	\$ 139,837,147			\$5,000,000		
GENERAL SERVICES	EV Roadmap/Green Fleet Action Plan	Installation of electric vehicle charging infrastructure at various locations to support the County's fleet of electric vehicles.	\$ 27,160,000	\$ 8,610,000	\$2,350,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
GENERAL SERVICES	East County Road Maintenance Station & Fleet Garage	Rehabilitation of fleet garage to provide the necessary infrastructure to maintain county vehicles which are geographically located in this area. The renovation will allow for colocation with the County's Facilities Operations team serving the area.	\$ 11,000,000	\$ -		\$1,000,000	\$10,000,000		
BEHAVIORAL HEALTH	San Diego County Psychiatric Hospital Conversion to Subacute Care	Design and construction to convert the San Diego County Psychiatric Hospital (SDCPH) site to include subacute care and identify the optimal array of new services which will likely include a smaller psychiatric acute inpatient unit, a crisis stabilization unit (CSU) adult residential facility (ARF), and other long term care components.	\$ 123,512,224	\$ 28,720,000	**		\$16,813,000	\$31,571,000	\$35,368,000
BEHAVIORAL HEALTH	Central Community Based Care	Design, environmental, and construction of a residential facility located in the Central region of the County. Home-like environment providing an array of residential services for adults living with behavioral health conditions. Will be developed as a Public Private Partnership (P3).	\$ 58,200,000	\$ 8,280,000	**				
BEHAVIORAL HEALTH	Children's Crisis Residential	Major renovation project to convert an administrative space into a 16-bed crisis residential facility for youth.	\$ 6,920,000	\$ -	\$6,920,000				
FIRE	San Diego County Fire Training Tower	Design, environmental and construction of training tower at existing San Diego County Fire Training Site.	\$ 1,650,000	\$ 150,000	\$1,500,000				
OES/SHERIFF	Emergency Operations Center/ Sheriff Communications Center	Major Systems Replacement Project (MSRP) at Emergency Operations Center (EOC) and Sheriff Communications Center.	\$ 60,000,000	\$ 500,000					\$6,000,000
PROBATION	Probation's Youth Less Restrictive Placement	Design, environmental, and construction of a new short-term or less restrictive facility to provide comprehensive support services to reintegrate juvenile offenders into the community while reducing recidivism rates.	\$ 7,000,000		\$700,000		\$6,300,000		
SHERIFF	Ramona Sheriff Station	Design, environmental and construction of new Sheriff Substation on existing site in Ramona, CA. Project includes demolition of existing facility.	\$ 44,300,000	\$ 7,000,000	\$3,000,000	\$34,300,000			

■ Pre-Construction ■ Construction

Transfer of funds from Community Base Care (CBC) Project to San Diego County Psychiatric Hospital Conversion (SDCPH) Project will occur as a quarterly adjustment.



2025 - 2030 Capital Improvement Needs Assessment

Funding Plan									
Department	Title	Scope	Estimated Project Cost	Capital Amount Funded	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
SHERIFF	Vista Detention Facility Modernization	Planning, environmental, design and construction of a modern Vista Detention Facility.	\$ 400,000,000	\$ 2,000,000			\$12,500,000	\$385,500,000	
DPW	Stormwater Program	Design and construct large-scale (regional) green infrastructure projects and other stormwater projects identified to meet statewide stormwater mandates.	\$ 324,190,409	\$ 57,421,909	\$11,900,000	\$22,300,000	\$44,800,000	\$14,800,000	\$48,700,000
LIBRARY	4S Ranch Library Expansion	Design, environmental and expansion of the community room to allow for cultural events and educational programming.	\$ 22,600,000	\$ 3,928,420			\$18,671,580		
LIBRARY	Santee Library	Possible land acquisition, design, environmental, and construction of a new and larger facility library in Santee.	\$ 33,750,000	\$ -				\$250,000	\$3,750,000
PARKS	San Luis Rey River Park (SLRRP) Acquisition and Improvement	Acquisition, design, environmental analysis of development of planned 1600-acre San Luis Rey River Park (SLRRP). Project is phased.	\$ 67,567,483	\$ 36,352,135			\$15,000,000		\$2,200,000
PARKS	Multiple Species Conservation Program (MSCP) Land Acquisition (CAP)	Acquisition, design, environmental and construction of remaining acres projected for existing South County, proposed North County and future East County MSCP through at least 2041. The Multiple Species Conservation Program preserves San Diego's unique native habitats, supports climate action plan and sustainability initiatives. The County acquires natural lands for the preservation of wildlife and to provide appropriate public access and conservation programs for the enjoyment of future generations.	\$ 300,000,000	\$ 185,420,846		\$2,000,000	\$7,000,000	\$7,000,000	\$7,000,000
PARKS	Heritage Park Improvements	Design, environmental, and construction of the Heritage Park improvements to include historic buildings to serve as overnight guest accommodations in the four Victorian-era structures that are not currently open to the public, and improving the existing park office in Senlis Cottage.	\$ 18,487,140.00	\$ 13,487,140		\$5,000,000			
PARKS	South Lane Park Improvements	Construction improvements to existing park.	\$ 4,150,000	\$ 650,000				\$3,500,000	
PARKS	Kumeyaay Valley Park	Design, environmental analysis, and construction of multipurpose trail through Kumeyaay Valley Park open space and improvements to existing ballfields, which includes replacing existing concession stand, installing restrooms, and upgrading ballfields and ADA access.	\$ 11,260,400	\$ 9,560,000		\$1,700,000			
PARKS	Ramona Grasslands Preserve Phase 1, 2 & 3	Design, environmental analysis and construction of an additional 5.5-mile multi-use trail system connecting the three portions of the Preserve. The trail system will utilize existing ranch roads and trails, with some new trail construction and a crossing of Santa Maria Creek.	\$ 13,220,000	\$ 385,000			\$535,000	\$1,600,000	

Pre-Construction Construction

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Department	Title	Scope	Estimated Project Cost	Capital Amount Funded	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
PARKS	Sycuan Kumeyaay Village Dehesa Road/Sloane Canyon Road Trail	Design, environmental analysis and construction of an estimated 4.9 miles of trail Sycuan and KDLC property along Dehesa road and Sloane Canyon Road (a DPW maintained road). Proposed trail provides an important regional trail connection between Regional Sweetwater Loop Trail to Regional California Riding and Hiking Trail. Project is phased.	\$ 16,150,000	\$ 4,250,000			\$6,000,000	\$1,500,000	\$900,000
PARKS	Tijuana River Valley Regional Park (TRVRP)	Design, public outreach, environmental, permitting and construction to develop park amenities within the TRVRP, which will include passive and active amenities such as ballfields, sport courts, all-wheel parks, playgrounds, trails, etc. Project to be completed in phases.	\$ 67,900,000	\$ 2,400,000			\$5,500,000		
PARKS	Otay Valley Regional Park (OVRP): Active Recreation Site 3, Area A, Area B, Area C	Design, environmental analysis and build out of Regional Park including land acquisition, trail construction, staging areas, and an active recreation area. Project is phased.	\$ 69,543,230	\$ 5,043,230				\$7,500,000	
PARKS	Ramona Intergenerational Community Campus (RICC) and Active Recreation	Design, environmental analysis and construction of a new recreation amenities at the Ramona Intergenerational Community Campus. Amenities include a skate park and active recreation.	\$ 38,500,000	\$ 15,000,000			\$3,500,000		
PARKS	Santa Maria Creek Greenway	Acquisition, design, environmental analysis and construction of approximately 2.5 mile multi-use community pathway along the Santa Maria Creek from Wellfield Park to Ramona Grasslands. Connects to the RICC.	\$ 8,800,000	\$ 1,000,000			\$3,500,000		\$4,300,000
PARKS	Dictionary Hill Trails	Design, environmental analysis and construction for trails identified in the Public Access Plan, which is currently underway.	\$ 4,180,000	\$ 880,000				\$3,300,000	
PARKS	Butterfield Ranch/Star Valley Development	Planning study to assess how anticipated amenities should be allocated at Butterfield Ranch and Star Valley. Both sites are considered for an Intergenerational Center. Site specific design and environmental analysis will be performed in subsequent years.	\$ 60,500,000	\$ 1,000,000			\$3,000,000		
PARKS	Sycamore Canyon/Goodan Trails	Implementation of public access plan, including construction of new trails, improvements to existing trails, construction of a new staging area, and erosion repairs.	\$ 13,500,000	\$ 4,200,000					\$2,700,000
					\$ 26,370,000	\$ 71,300,000	\$ 163,119,580	\$ 461,521,000	\$ 115,918,000
					5 YEAR TOTAL				\$838,228,580

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