

**COUNTY OF SAN DIEGO
BOARD OF SUPERVISORS
TUESDAY, MARCH 03, 2026**

MINUTE ORDER NO. 14

**SUBJECT: CAPITAL IMPROVEMENT NEEDS ASSESSMENT - FISCAL YEARS 2026-27
THROUGH 2030-31 (DISTRICTS: ALL)**

OVERVIEW

A network of well-maintained infrastructure and amenities is essential to the quality of life, as well as health and safety, for the residents of San Diego County and the people who staff and utilize the infrastructure. The Capital Improvement Needs Assessment (CINA), referred to publicly as the Capital Plan, is a strategic, long-term infrastructure assessment of the County of San Diego's (County's) responsibility to take care of its aging infrastructure while enhancing sustainability and improving resilience of our capital investments. The CINA is not a budget document, rather it is a planning tool that presents operational and community needs for capital investments, and the estimated financial resources that would be required to meet those needs. The CINA is reviewed and revised annually through an iterative process that considers community needs, County operational needs, and financial resources available to meet those needs.

The Fiscal Years 2026-27 through 2030-31 CINA process identified a need for the County to modernize the Vista Detention Facility, rural fire and patrol stations, revitalize existing infrastructure, meet statewide stormwater mandates, and improve access to the County's extensive network of parks and trails. Today's request would approve the Fiscal Years 2026-27 through 2030-31 CINA and refer it to the Chief Administrative Officer for funding identification and timelines to implement individual projects.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

Approve the Capital Improvement Needs Assessment prioritizing County of San Diego capital projects for Fiscal Years 2026-27 through 2030-31, as filed with the Clerk of the Board, and refer it to the Chief Administrative Officer for funding identification and timelines for implementation of individual projects.

EQUITY IMPACT STATEMENT

Equity is incorporated throughout the Capital Improvement Needs Assessment (CINA) planning cycle and carried through to the design and execution of each capital project. The planning cycle includes multiple touchpoints with the community. Approval of Fiscal Years 2026-27 through 2030-31 CINA will result in the continued planning, design, and construction of infrastructure that will ultimately improve accessibility to behavioral health, recreational services, and public safety services in the region. If approved, today's action will further improve the equitable distribution of facilities that provide services for some of the region's most vulnerable and underserved populations including individuals with complex behavioral health needs, and individuals with justice involvement.

SUSTAINABILITY IMPACT STATEMENT

Today's action supports the County of San Diego's (County's) sustainability goals of engaging the community, providing just and equitable access to County services, protecting the health and wellbeing of the region, safeguarding ecosystems, habitats, and biodiversity throughout the County, and reducing

pollution and waste. Development of the Capital Improvement Needs Assessment (CINA) is an iterative process designed to maximize engagement opportunities with the community and provide transparency into the capital project planning process.

Referring the Fiscal Years 2026-27 through 2030-31 CINA to the Chief Administrative Officer for consideration within the Operational Plan process will allow for the initiation and planning of a variety of capital projects, including upgrades to and replacements of aged infrastructure to improve access and remove barriers for persons of all abilities, behavioral health projects that will fill unmet needs for mental health services, and public safety projects that will improve the County's ability to provide services.-

Projects that are approved for capital funding will continue to support the implementation of the Zero Carbon Portfolio Plan by adhering to Policy G-15, which seeks to reduce County facilities greenhouse gas emissions by 80% by 2030 through various means such as sustainable construction materials and electrification of building systems.

FISCAL IMPACT STATEMENT

There is no fiscal impact associated with the Board's approval of the Fiscal Years 2026-27 through 2030-31 Capital Improvement Needs Assessment (CINA) Plan. There will be no change in net General Fund cost and no additional staff years resulting from today's recommended actions. The five-year CINA contains recommendations for partially funded and unfunded capital projects of approximately \$1 billion, and actual timing of projects will be subject to funding availability and project readiness.

The first year of the CINA, Fiscal Year 2026-27, includes projects supported by program revenue or grant funding that may only be used for a specific purpose, and projects required to support health, safety, and mandated requirements. Planning and budget development for Fiscal Year 2026-27 includes strategies to close a funding gap resulting from factors including escalating costs for existing programs, new funding requests and constrained revenues. County of San Diego (County) staff are pursuing cost reductions by finding efficiencies and streamlining programs and services. Projects included in the first year of the CINA that do not have an identified funding source, such as replacements of aged infrastructure, are being considered for long-term financing. For reference, to finance \$100 million over 30 years would have an estimated annual cost of \$6 million over the term of the financing. The County remains committed to making strategic investments that maximize community impact while maintaining long-term fiscal stability.

Once capital projects are approved for the CINA, departments and programs estimate operational funding requirements, identify funding sources, and incorporate ongoing costs including staffing and operations and maintenance as part of the annual Chief Administrative Officer (CAO) Recommended Operational Plan for the Board's consideration. Staff will return to the Board for consideration and approval as part of the Fiscal Years 2026-28 CAO Recommended Operational Plan for fiscal impacts associated with future related recommendations.

While the CINA prioritizes new construction and significant upgrades, a separate planning document, the Major Maintenance Implementation Plan (MMIP), focuses on operational continuity by maintaining and repairing existing assets. The Fiscal Year 2026-27 MMIP is approximately \$82M in value. Funding strategies for the projects included on the MMIP are determined through the Five-Year Financial Forecast and Operational Plan development processes. Projects that have funding identified are included in the CAO Recommended Operational Plan for final approval and adoption.

BUSINESS IMPACT STATEMENT

N/A

ACTION:

ON MOTION of Supervisor Montgomery Steppe, seconded by Supervisor Desmond, the Board of Supervisors took action as recommended.

AYES: Aguirre, Anderson, Lawson-Remer, Montgomery Steppe, Desmond

State of California)
County of San Diego) §

I hereby certify that the foregoing is a full, true and correct copy of the Original entered in the Minutes of the Board of Supervisors.

ANDREW POTTER
Clerk of the Board of Supervisors



Signed
by Andrew Potter