



2026 - 2031 Capital Improvement Needs Assessment

Project Details					Funding Plan				
Department	Title	Scope	Estimated Project Cost	Capital Amount Funded	FY26-27	FY27-28	FY28-29	FY29-30	FY30-31
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	Behavioral Health Wellness Campus	Design and construction of an integrated wellness campus that will offer a comprehensive continuum of co-located mental health and substance use treatment and support services. Will be developed as a Public Private Partnership (P3).	\$ 193,216,800	\$ -	\$12,700,000*	\$38,400,000	\$55,700,000	\$55,700,000	\$30,716,800
BEHAVIORAL HEALTH	San Diego County Psychiatric Hospital Major Systems Renovation Project and Health Services Complex Demolition	Major systems renovation and upgrades for existing facility. This project includes demolition of the adjacent building for construction of the future Behavioral Health Wellness Campus.	\$ 32,720,000	\$ 28,720,000		\$4,000,000			
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					\$49,920,000
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	\$ 69,321,909	\$20,100,000	\$43,999,000	\$51,850,000	\$21,200,000	\$12,000,000
DPW/DPR	Saturn Blvd Hotspot Short-Term Solution	The Tijuana River's flow shifted from the South Channel to the North Channel, where Saturn Boulevard crosses with culverts and an Arizona crossing. The proposed project will extend existing culverts with HDPE pipes discharging below the water surface into a downstream scour pond to reduce turbulence and erosion. This improvement is expected to minimize foam and pollutant transfer, benefiting the surrounding community and environment.	\$ 2,500,000	\$ -	\$2,500,000				
LIBRARY	4S Ranch Library Expansion	Design, environmental and expansion of the community room to allow for cultural events and educational programming.	\$ 22,928,420	\$ 3,928,420		\$19,000,000			
LIBRARY	Santee Library	Possible land acquisition, design, environmental, and construction of a new and larger facility library in Santee.	\$ 37,750,000	\$ -			\$250,000	\$3,750,000	\$33,750,000
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	\$ 181,713,420	\$2,000,000	\$7,000,000	\$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.	\$ 18,987,140	\$ 13,676,865	\$5,500,000				
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			
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.	\$ 11,345,400	\$ 9,560,400		\$1,785,000			
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



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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	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	-			\$3,500,000		
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	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	
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	South Lane Park Improvements	Construction improvements to existing park.	\$ 4,150,000	\$ 650,000				\$3,500,000	
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	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
FIRE	Descanso Fire Station 45	Potential Land Acquisition, design and construction of a new fire station in Descanso.	\$ 28,030,000	\$ -	\$450,000*	\$2,500,000	\$25,080,000		
FIRE	Ramona Fire Station 80 Station Expansion	Design, environmental and construction of station expansion and remodel of Ramona Fire Station 80.	\$ 5,250,000	\$ 250,000			\$5,000,000		
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	\$53,500,000
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	Vista Detention Facility Modernization	Planning, environmental, design and construction of a modern Vista Detention Facility. Phase 1 entails a full-service detention/re-entry facility with housing of 912 beds and comprehensive support functions: intake/release, medical, mental health, re-entry and rehabilitation program spaces. Phase 2 includes addition of 436 beds and medical/mental health and re-entry support. Funding for Phase 2 will be identified and requested in year 7 - 10.	\$ 949,000,000	\$ 2,000,000	\$3,000,000*	\$35,000,000	\$30,000,000	\$130,400,000	\$130,400,000
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	\$ 10,000,000	\$34,300,000				
SHERIFF	I-15 / SR 76 Sheriff Patrol Station	Design and development of a new station to serve the north San Diego County area.	\$ 113,000,000	\$ -					\$6,000,000

\$ 81,550,000 \$ 172,984,000 \$ 201,415,000 \$ 241,450,000 \$ 331,186,800

* Alternative Funding Identified

Alternative Funding Identified \$ 16,150,000

Total Funding Required \$ 65,400,000

Total \$ 1,028,585,800