

2023-2028 Major Maintenance Projects

2022 District	Department	MMCOF or True Capital	Title	Scope	Address/Location	Current Status	Estimated Project Cost	Capital Amount Funded	Capital Fund	Additional Funding Required	Funding Source	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
2	PARKS	True Capital	4S Ranch Park Improvements	Design, environmental analysis and construction of a new restroom building at Liberty Park; Construction/replacement of artificial turf at 4S Ranch North Field; Design, environmental analysis and construction of a new restroom building at Patriot Park	10502 Paseo De Linda, San Diego, CA 92127	Pre-Construction	\$ 1,150,000	\$ -	COF	\$ 1,150,000	General Purpose Revenue		\$ 150,000	\$ 1,000,000		
2	PARKS	MMCOF	4S Ranch Patriot Park Playground	Design, environmental analysis, and construction to remove and replace two play structures with new play equipment and playground surfacing.	10502 Paseo De Linda, San Diego, CA 92127	Pre-Construction	\$ 1,150,000	\$ -	COF	\$ 1,150,000			\$150,000		\$1,000,000	
2	PARKS	MMCOF	4S Ranch Sports Park and Community Park	Design, environmental analysis, and construction to remove and replace one playground at Sports Park and one playground at Community park with new play equipment and playground surfacing.	16118 4S Ranch Pkwy, San Diego, CA 92127	Pre-Construction	\$ 1,850,000	\$ -	COF	\$ 1,850,000					\$350,000	
2	PARKS	MMCOF	4S Ranch Sports Park Photovoltaic System and LED Lighting (CAP)	Design, environmental and construction of 4S Ranch Sports Park Photovoltaic and LED Lighting retrofit Project will reduce the County's reliance on purchased energy.	16118 4S Ranch Pkwy, San Diego, CA 92127	Pre-Construction	\$ 1,650,000	\$ -	COF	\$ 1,650,000		\$250,000		\$1,400,000		
5	PARKS	True Capital	Agua Caliente County Park - Staff Housing*	Design, environmental analysis and construction to replace Residence 4 and add an additional living facility for Park Attendants / seasonal staff. Residence 4 is a 1950's trailer, at Agua Caliente Park. The trailer houses the Senior Ranger from Fall to Spring and serves as an air conditioned break room during the summer months in this remote location.	39555 Great Southern Overland Stage Route of 1849, Julian, CA 92036; coordinates: 32.950481, -116.304829	Pre-Construction	\$ 2,270,000	\$ -	COF	\$ 2,270,000	General Purpose Revenue	\$240,000		\$2,030,000		
5	PARKS	MMCOF	Agua Caliente County Park New Water Wells*	Design, environmental analysis and construction for two new wells at Aqua Caliente Park and to connect to existing small drinking water system.	39555 Great Southern Overland Stage Route of 1849, Julian, CA 92036; coordinates: 32.950481, -	Pre-Construction	\$ 2,320,000	\$ -	COF			\$600,000		\$1,720,000		
5	PARKS	MMCOF	Borrego Springs Park Recreation Amenities	Design, environmental analysis and construction of additional recreation amenities requested by the community, shade structures, and improvements in the off leash area.	2580 Country Club Road, Borrego Springs, CA 92004	Pre-Constructor	\$ 1,290,000	\$ -	COF	\$ 1,290,000			\$120,000		\$1,170,000	

2023-2028 Major Maintenance Projects

2022 District	Department	MMCOF or True Capital	Title	Scope	Address/Location	Current Status	Estimated Project Cost	Capital Amount Funded	Capital Fund	Additional Funding Required	Funding Source	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
2	PARKS	MMCOF	Cactus Park Refurbishment *	Design, environmental analysis, and construction to remove and replace a play structure with new play equipment, playground surfacing, a shade structure, fencing, dugout roof and concrete floor replacement and conversion of Boardroom to Snackbar	10610 Ashwood, Lakeside, CA 92040	Construction	\$ 1,750,000	\$ -	COF	\$ 1,750,000		\$1,750,000				
2	PARKS	MMCOF	Cactus Park Restroom Replacement and Park Improvements*	Design, environmental analysis and construction to remove and replace an existing restroom in Cactus Park. Current restroom has reached the end of its useful life and does not meet current building code standards. Project also includes site improvements such as LED Lighting upgrades and replacement of grass with artificial turf.	10610 Ashwood, Lakeside, CA 92040	Pre-Constructor	\$ 4,000,000	\$ -	COF	\$ 4,000,000		\$500,000		\$3,500,000		
2	PARKS	MMCOF	Collier Park Playground	Design, environmental analysis and construction to remove and replace two play structures with new play equipment, playground surfacing and refurbish the existing shade structure.	4401 Palm Ave, La Mesa, CA 91941	Pre-Constructor	\$ 1,400,000	\$ -	COF	\$ 1,400,000				\$200,000		1,200,000
2	PARKS	MMCOF	Dos Picos Campground Restroom/Shower Replacement	Design, environmental analysis and construction to repair and upgrade the main restroom/shower building (west of pavilion).	17953 Dos Picos Park Rd, Ramona, CA 92065	Construction	\$ 600,000	\$ -	COF	\$ 600,000		\$600,000				
2	PARKS	MMCOF	El Monte Playground and Shade Structure	Design, environmental analysis and construction to remove and replace three playgrounds with new playground	15805 El Monte Road, Lakeside, CA 92040	Pre-Constructor	\$ 3,200,000	\$ -	COF	\$ 3,200,000					\$400,000	
5	PARKS	MMCOF	Fallbrook Community Center Playground	Design, environmental analysis and construction to remove and replace three playgrounds with new play equipment	341 Heald Lane, Fallbrook, CA 92028	Pre-Constructor	\$ 3,300,000	\$ -	COF	\$ 3,300,000					\$300,000	
5	PARKS	MMCOF	Guajome Regional Park Playground	Design, environmental analysis and construction to remove and replace playground with new play equipment and	3000 Guajome Lake Road, Oceanside, CA	Pre-Constructor	\$ 1,000,000	\$ -	COF	\$ 1,000,000			\$150,000		\$850,000	
3	PARKS	MMCOF	Harmony Grove Village 4th of July Park	Design, environmental analysis and construction of new shade structure at existing playground area.	2815 Starry Night Dr., Escondido, CA 92029	Construction	\$ 300,000	\$ -	COF	\$ 300,000					\$300,000	
4	PARKS	MMCOF	Hilton Head Park Playground	Design, environmental analysis and construction to remove and replace two playground structures with new inclusive	1605 Hilton Head Road, El Cajon, CA 92019	Pre-Constructor	\$ 2,300,000	\$ -	COF	\$ 2,300,000			\$300,000		\$2,000,000	
2	PARKS	MMCOF	Jess Martin County Park Playground	Design, environmental analysis and construction to remove and replace two play structures with new playground equipment, playground surfacing and refurbish existing shade structure.	2955 Highway 79, Julian, CA 92036	Pre-Constructor	\$ 2,000,000	\$ -	COF	\$ 2,000,000					\$300,000	

2023-2028 Major Maintenance Projects

2022 District	Department	MMCOF or True Capital	Title	Scope	Address/Location	Current Status	Estimated Project Cost	Capital Amount Funded	Capital Fund	Additional Funding Required	Funding Source	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
2	PARKS	MMCOF	Lake Morena Campground Restroom Replacement	Design, environmental analysis and construction to replace the campground restroom at Lake Morena County Park. The existing restroom has reached the end of its useful life.	2550 Lake Morena Dr, Campo, CA 91906	Pre-Constructor	\$ 1,250,000	\$ -	COF	\$ 1,250,000			\$250,000		\$1,000,000	
2	PARKS	MMCOF	Lake Morena Dock Rehabilitation and Boat Launch Ramp Extension*	Design, environmental analysis, and construction to rehabilitate the dock and extend the ramp at Lake Morena to be usable at various water levels.	2550 Lake Morena Dr, Campo, CA 91906	Pre-Constructor	\$ 1,300,000	\$ -	COF	\$ 1,300,000		\$300,000		\$1,000,000		
2	PARKS	MMCOF	Lake Morena Playground*	Design, environmental analysis and construction to remove and replace playground equipment with new play equipment, playground surfacing, and new shade structures over playground.	2550 Lake Morena Dr, Campo, CA 91906	Pre-Constructor	\$ 1,000,000	\$ -	COF	\$ 1,000,000		\$150,000		\$850,000		
4	PARKS	MMCOF	Lamar County Park Pervious Parking Lot	Design, environmental analysis and construction of a pervious paving parking area in Lamar Park. New park amenities have been added to Lamar Park that are drawing additional park visitors. The parking lot expansion would support these new park users.	3180 Bancroft Dr, Spring Valley, CA 91977	Pre-Construction	\$ 1,835,000	\$ 485,000	COF	\$ 1,350,000			\$1,350,000			
5	PARKS	MMCOF	Live Oak Park Playground	Design, environmental analysis and construction to remove and replace playground structure with new play equipment.	2746 Reche Rd, Fallbrook, CA 92028	Pre-Constructor	\$ 850,000	\$ -	COF	\$ 850,000			\$300,000		\$550,000	
2	PARKS	MMCOF	Louis Stelzer County Park Playground	Design, environmental analysis and construction to remove and replace three playground structures with new play equipment.	11470 Wildcat Canyon Rd, Lakeside, CA	Pre-Constructor	\$ 3,000,000	\$ -	COF	\$ 3,000,000			\$500,000		\$2,500,000	
3	PARKS	MMCOF	Lusardi Creek Crossing	Design, environmental analysis and construction to improve the creek crossing.	7171-7265 Artesian Rd, San Diego, CA 9212	Pre-Constructor	\$ 800,000	\$ -	COF	\$ 800,000		\$200,000		\$600,000		
2	PARKS	MMCOF	Nancy Jane Park Playground	Design, environmental analysis and construction to remove and replace playground equipment at three locations.	120 N Park Dr, El Cajon, CA 92021	Pre-Constructor	\$ 3,000,000	\$ -	COF	\$ 3,000,000					\$500,000	
2	PARKS	MMCOF	Old Ironsides Park Playground	Design, environmental analysis and construction to remove and replace playground equipment with new play equipment and shade structure.	326 Harbison Canyon Road, El Cajon, CA 92020	Pre-Constructor	\$ 1,100,000	\$ -	COF	\$ 1,100,000				\$250,000		850,000
5	PARKS	MMCOF	Palomar Mountain County Park	Design, environmental analysis and construction of new picnic areas with ADA access at Palomar Mountain County Park	21818 Crestline Road, Palomar Mountain, CA 92060	Pre-Constructor	\$ 1,000,000	\$ -	COF	\$ 1,000,000					\$ 300,000	
2	PARKS	MMCOF	Potrero Park Restroom Replacement	Design, environmental and construction to replace two restrooms at Potrero County Park. The playground restroom and the restroom near the outdoor pavilion in Reservation Area 1.	24800 Potrero Park Drive, Potrero, CA 91963	Pre-Constructor	\$ 2,750,000	\$ -	COF	\$ 2,750,000			\$450,000		\$2,300,000	
5	PARKS	MMCOF	Rainbow County Park Playground	Design, environmental analysis and construction to remove and replace playground equipment and surfacing on	5157 5th St, Fallbrook, CA 92028	Pre-Constructor	\$ 750,000	\$ -	COF	\$ 750,000					\$150,000	

2023-2028 Major Maintenance Projects

2022 District	Department	MMCOF or True Capital	Title	Scope	Address/Location	Current Status	Estimated Project Cost	Capital Amount Funded	Capital Fund	Additional Funding Required	Funding Source	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
2	PARKS	MMCOF	Rios Canyon County Park Playground	Design, environmental analysis and construction to remove playground equipment with new inclusive play	9764 Finn Springs Rd #9700, El Cajon, CA 92021	Pre-Constructor	\$ 1,250,000	\$ -	COF	\$ 1,250,000					\$250,000	
3	PARKS	MMCOF	San Dieguito Miracle Field	Replacement of the ballfield surfacing at Miracle Field.	1628 Lomas Santa Fe Drive, Del Mar, CA 92014	Pre-Constructor	\$ 1,500,000	\$ -	COF	\$ 1,500,000		\$250,000			\$1,250,000	
ALL	PARKS	MMCOF	Shade Structures for Playgrounds and Volunteer Pad	Design, environmental analysis and construction of three shade structures at Pine Valley County Park and Dos Picos County Park. Two of the shade structures would be located in Dos Picos Park; one for their volunteer pad and a second one	Pine Valley County Park 28810 Old Hwy 80, Pine Valley, CA 91962; Dos Picos County Park 17953 Dos 11470 Wildcat Canyon Rd.	Construction	\$ 3,500,000	\$ -	COF	\$ 3,500,000		\$500,000		\$3,000,000		
2	PARKS	MMCOF	Stelzer Cabin Renovation	Design, environmental analysis and construction to install bathroom.	11470 Wildcat Canyon Rd.	Pre-Constructor	\$ 850,000	\$ -	COF	\$ 850,000				\$200,000		600,000
1	PARKS	MMCOF	Sweetwater Lane Artificial Turf	Replacement of the existing artificial turf on four existing baseball fields with soccer field overlay.	1312 Sweetwater Ln, Spring Valley, CA 91977	Pre-Constructor	\$ 4,050,000	\$ -	COF	\$ 4,050,000		\$300,000		\$3,750,000		
1	PARKS	MMCOF	Sweetwater Lane Sports Complex Playground	Design, environmental analysis and construction to remove and replace existing play structure with new play	1312 Sweetwater Ln, Spring Valley, CA 91977	Pre-Constructor	\$ 1,100,000	\$ -	COF	\$ 1,100,000					\$250,000	
1	PARKS	MMCOF	Sweetwater Regional Park Artificial Turf Replacement and Conversion	Design, environmental analysis and construction to convert of one large grass ballfield to artificial turf and replacement of five artificial turf ballfields.	3321 Conduit Rd, Bonita, CA 91902	Pre-Constructor	\$ 5,800,000	\$ -	COF	\$ 5,800,000		\$400,000		\$5,400,000		
1	PARKS	MMCOF	Sweetwater Regional Park Electrical and Sewer Upgrades (CAP)	Design, environmental analysis, and construction to replace outdated electrical and sewer systems in Sweetwater Park. Important upgraded need with the expansion of the campground.	3321 Conduit Rd, Bonita, CA 91902 APN: 5900601700	Pre-Construction	\$ 3,600,000	\$ -	COF	\$ 3,600,000			\$600,000		\$3,000,000	
1	PARKS	MMCOF	Tijuana River Valley Regional Park Demolition	Testing, permitting and demolition or dilapidated / unused structures in the Tijuana River Valley Regional Park (TRVRP).	APN: 6630111200	Pre-Constructor	\$ 2,600,000	\$ -	COF	ay		\$ 600,000	\$ 2,000,000			
5	PARKS	MMCOF	Valley Center Community Park Playground	Design, environmental analysis and construction to add a shade structure over the playground.	28246 Lilac Rd, Valley Center, CA 92082	Pre-Constructor	\$ 550,000	\$ -	COF	\$ 550,000				\$150,000		400,000
2	PARKS	MMCOF	Water Conservation Upgrades at William Heise Regional Park	Design, environmental and construction to retrofit existing irrigation lines and landscape.	4945 Heise Park Road, Julian, CA 92036	Pre-Constructor	\$ 1,500,000	\$ -	COF	\$ 1,500,000			\$300,000		\$1,200,000	
2	PARKS	MMCOF	William Heise and Dos Picos Campgrounds Picnic Table Replacement	Design, environmental analysis and construction to replace all existing damaged and stained concrete picnic tables (40) throughout Heise with Vinyl coated tables along with (4) ADA tables. Replace 92 existing damaged and stained concrete picnic tables and (4) ADA tables at Dos Picos with vinyl tables.	4945 Heise Park Road, Julian, CA 92036; 17953 Dos Picos Park Rd, Ramona, CA 92065	Construction	\$ 1,500,000	\$ -	COF	\$ 1,500,000			\$1,500,000			

2023-2028 Major Maintenance Projects

2022 District	Department	MMCOF or True Capital	Title	Scope	Address/Location	Current Status	Estimated Project Cost	Capital Amount Funded	Capital Fund	Additional Funding Required	Funding Source	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
2	PARKS	MMCOF	William Heise County Park - Camping Cabin Replacements	Design, environmental, construction and demolition of Cabins 1, 2, 9 and 10 to be replaced with Conestoga model cabins.	4945 Heise Park Road, Julian, CA 92036	Pre-Construction	\$ 2,600,000	\$ -	COF	\$ 2,600,000				\$200,000		2,400,000
2	PARKS	MMCOF	William Heise County Park and Stelzer County Park - New Shade Structure	Design, environmental and construction of shade structures over existing amphitheaters.	4945 Heise Park Road, Julian, CA 92036	Pre-Constructor	\$ 1,500,000	\$ -	COF	\$ 1,500,000					\$300,000	
2	PARKS	MMCOF	William Heise Park Restroom Replacement	Design, environmental analysis and construction to repair and upgrade 2 restroom buildings.	4945 Heise Park Road, Julian, CA 92036	Pre-Constructor	\$ 1,200,000	\$ -	COF	\$ 1,200,000			\$200,000		\$1,000,000	
							\$ 83,265,000	\$ 485,000		\$ 77,860,000		\$ 5,190,000	\$ 7,770,000	\$ 27,250,000	\$ 21,220,000	5,450,000