

TO: AGENCY SECRETARIES  
DEPARTMENT HEADS  
BOARDS AND COMMISSIONS

The *Supplemental Report of the 2013-14 Budget Package* contains statements of legislative intent that were adopted during deliberations on the 2013-14 budget package.

Please distribute your responses to the supplemental report, and any other report or document you are required to submit, to the Joint Legislative Budget Committee (JLBC), as follows:

**Two Hard Copies of the Report and Transmittal Letter to:**

- Hon. Mark Leno, Chair  
Joint Legislative Budget Committee  
**1020 N Street, Room 553**  
Sacramento, CA 95814  
Attention: Ms. Peggy Collins.

**One Hard Copy of the Report and Transmittal Letter to:**

- Mr. Gregory Schmidt, Secretary of the Senate  
Room 400, Sacramento, CA 95814.

**An Electronic Copy of the Report and Transmittal Letter to *Each* of the Following:**

- Joint Legislative Budget Committee: [Peggy.Collins@sen.ca.gov](mailto:Peggy.Collins@sen.ca.gov)  
for distribution to the JLBC Members.
- Legislative Analyst's Office: [Tina.McGee@lao.ca.gov](mailto:Tina.McGee@lao.ca.gov)  
925 L Street, Suite 1000, Sacramento, CA 95814.
- Office of the Chief Clerk of the Assembly:  
[Amy.Leach@asm.ca.gov](mailto:Amy.Leach@asm.ca.gov) and [Dotson.Wilson@asm.ca.gov](mailto:Dotson.Wilson@asm.ca.gov)  
Mr. E. Dotson Wilson, Chief Clerk of the Assembly  
Room 3196, State Capitol, Sacramento, CA 95814.
- Legislative Counsel Bureau: [Jim.Lasky@lc.ca.gov](mailto:Jim.Lasky@lc.ca.gov)  
Ms. Diane Boyer-Vine, Legislative Counsel  
925 L Street, Suite 900, Sacramento, CA 95814  
Attention Mr. Jim Lasky.

In the report, as well as in your transmittal letter to Senator Leno, please *cite the 11-digit budget item number(s) and the budget year or other statutory reference* to which the response relates.

If you have any questions, you may contact the Legislative Analyst's Office at (916) 445-4656.

# Supplemental Report of the 2013-14 Budget Package

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Containing Statements of Intent  
And Requests for Studies  
Adopted by the Legislature



Compiled by the  
LEGISLATIVE ANALYST'S OFFICE  
**August 2013**

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# LEGISLATIVE, JUDICIAL, AND EXECUTIVE

## Item 0250-101-0932—Judicial Branch

1. ***Open Working Groups.*** Not later than January 1, 2014, the Judicial Council shall submit to the Joint Legislative Budget Committee a report on the implementation of an open meetings rule in accordance with the following:
  - (a) The rule shall apply to any committee, subcommittee, advisory group, working group, task force, or similar multimember body that reviews issues and reports to the Judicial Council.
  - (b) The rule shall provide for telephone access for requesting persons.
  - (c) The rule shall establish public notice requirements for any meeting of a body described above.

For each fiscal year beginning with 2014-15, the report shall include the rule for that fiscal year and specific detail on amendments to the rule adopted in the prior fiscal year.

## Item 0509-001-0001—Governor’s Office of Business and Economic Development

1. ***Small Business Loan Guarantee Program.*** On or before January 1, 2014, the Director of the Governor’s Office of Business and Economic Development (GO-Biz) shall submit a report assessing the cost to administer the small business loan guarantee program. The report shall include the following information:
  - (a) Annual funding since 2003-04 from state, federal, and other funds (including fees and charges) for the program, including funds used for backing loan guarantees, administrative costs, and paying defaulted loan guarantees. The report shall separately display funding for state and financial development corporation (FDC) administration.
  - (b) A summary of annual activity under the program since 2003-04, including number of loan guarantees, total amount guaranteed, average guarantee size, and average number of individuals employed by loan guarantee recipients.
  - (c) Number of FDC employees supported in whole or in part by state, federal, and other funds associated with the program. The report shall include a brief description of their responsibilities.

- (d) A discussion of the adequacy of current administrative funding levels for the program and, if appropriate, options for modifying the program to operate within existing resources. These options could include, for example, supporting fewer FDCs under the program, guaranteeing larger loans, and charging higher fees and charges.

The Director of GO-Biz is encouraged to reutilize all or part of any other existing reports concerning its activities, as appropriate, to fulfill this reporting requirement.

### **Item 0820-001-9731—Department of Justice**

1. *Legal Services Provided to the California Department of Corrections and Rehabilitation (CDCR).* Not later than April 1, 2014, the Office of Attorney General shall submit to the Joint Legislative Budget Committee a report on legal services provided to CDCR. For each fiscal year beginning with 2008-09, the report shall provide information on the number of hours by classification, cost of hours billed to the department by classification, and cost of suit, broken out by area of law, matter, and task.

### **Item 0950-501-0995—State Treasurer’s Office**

1. *Debt Management System II Report.* On or before October 15, 2013 and on or before April 15, 2014, the State Treasurer shall submit to the chairs of the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature a report on the progress of the Debt Management System II. Specifically, the Treasurer shall certify whether he or she (1) anticipates making or has made any change to the project’s scope, schedule, or budget and (2) considers any problems to be a risk to the project’s completion according to the approved project schedule and budget.

# BUSINESS, CONSUMER SERVICES, AND HOUSING

## Item 1110-001-0325—State Athletic Commission

1. ***Long-Term Solvency Plan.*** No later than February 1, 2014, the State Athletic Commission shall submit to the appropriate budget committees of each house a long-term solvency plan that includes:
  - (a) The number of inspectors in the state and what type of event each inspector is capable of regulating.
  - (b) The number of Athletic Commission staff required for each type of event.
  - (c) The amount of funding required to provide training to athletic inspectors over each of the last three years.
  - (d) A detailed plan describing the specific actions that the State Athletic Commission and the Department of Consumer Affairs will take to increase and stabilize revenue at the level necessary to fully fund expenditures that ensure the Commission is able to effectively ensure the health, safety, and welfare of participants in regulated competitive sporting events.

## Item 2240-001-0648—Housing and Community Development

1. ***Guidelines for Disbursement Extension.*** By January 31, 2014, the department shall notify the chair of the fiscal committees of each house of the Legislature that consider the budget and the chair of the appropriate policy committees regarding the revised guidelines and process the department has established to implement the disbursement extension.

# TRANSPORTATION

## Item 2660-001-0042—California Department of Transportation

1. **Capital Outlay Support Program Review.** The Department of Finance (DOF) and the Legislative Analyst's Office (LAO) shall work collaboratively with the California Department of Transportation (Caltrans) to review Caltrans' Capital Outlay Support (COS) program. The goal of the review is to increase the accountability and efficiency of the COS program, such as by identifying workload metrics, improving program processes, and using information technology tools in order to achieve a transparent and standardized workload-based assessment of appropriate staffing needs. The intent is that the results of the review be incorporated into the 2014-15 budget.
2. **Project Initiation Document Workload Information.** Caltrans shall report to the appropriate fiscal committees of the Legislature, LAO, and DOF no later than January 31<sup>st</sup> each year for five years beginning in 2014 on the workload for the department's project initiation document (PID) program. Specifically, Caltrans shall provide a list of the projects for which the department planned to develop a PID in the prior and current fiscal years, except that the first report on January 31, 2014 will only report on the current year. For each project Caltrans shall provide: (1) the level of work effort estimated to develop the PID by fiscal year and the associated costs, (2) the actual level of work effort expended by fiscal year to develop the PID and the associated costs, (3) the type of PID produced, (4) the estimated total capital and support costs of the project prior to development of the PID, and (5) the estimated total capital and support costs of the project estimated in the completed PID document.
3. **Sonoma Marin Narrows Project Bird Protection.** Before and during the 2014 migratory season, Caltrans shall meet with the California Department of Fish and Wildlife, the United States Fish and Wildlife Services, and with local conservation and community organizations having expertise in local migratory birds, to update the organizations on the exclusionary measures to protect the bird population during the construction of the Marin Sonoma Narrows project and discuss ongoing operational plans for bird protection.

## Item 2720-001-0044—Department of the California Highway Patrol

1. **Air Fleet Replacement.** No later than March 1, 2014, the California Highway Patrol (CHP) shall submit to the appropriate budget committees of each house of the Legislature a report that includes (1) an overall assessment of CHP air fleet needs



and (2) a detailed plan regarding the replacement and maintenance of its air fleet, including specific timelines and cost projections associated with aircraft replacement and maintenance.

# HEALTH AND HUMAN SERVICES

## Item 4260-001-0001—Department of Health Care Services

1. *Medi-Cal Hearing Aid Reimbursement.* The Department of Health Care Services shall report to the Joint Legislative Budget Committee by August 1, 2013 on the department's plan to institute a new reimbursement policy for hearing aids in the Medi-Cal Program. The report shall include all of the following: (1) any data used in the development of a new policy; (2) a detailed explanation of any data analysis that the department has completed; (3) a detailed fiscal analysis and justification for any new policy; (4) a detailed description of how the department has collaborated with stakeholders and incorporated stakeholder input into the new policy; and (5) an analysis of access to hearing aids for various Medi-Cal populations and either evidence of sufficient access or plans for addressing insufficient access to hearing aids in the Medi-Cal Program.

# CORRECTIONS AND REHABILITATION

## **Item 5227-001-0001—Board of State and Community Corrections**

1. *Responsibilities of Chair and Executive Officer.* The Board of State and Community Corrections shall provide a written report to the chairs of the appropriate fiscal and policy committees in each house of the Legislature, the chair of the Joint Legislative Budget Committee, and the Department of Finance detailing the respective roles and responsibilities of the board's executive officer and chairperson with respect to operational management, policy making, external communication, and other functions. The board shall provide this report no later than 45 days after the position of chairperson is filled.

# EDUCATION

## **Item 6110-001-0001—California Department of Education**

1. *California Department of Education (CDE) Preschool Report.* By April 1, 2014, the CDE shall report to the fiscal committees of the Legislature regarding key decisions and actions that would be necessary for the state to expand subsidized preschool services for children in the year before kindergarten. This report shall incorporate information and stakeholder input from the California Comprehensive Early Learning Plan. The report shall also include an update on the current status of any federal proposals and funding for preschool expansion.

## **Item 6440-001-0001—University of California**

1. *Enrollment Funding.* The Legislative Analyst, in consultation with the University of California, the California State University, and the Department of Finance, shall review the state's current approach to enrollment funding, including a review of current funding per student and the marginal cost funding formula, and submit a report to the Legislature by January 1, 2014 with recommendations on how to fund enrollment going forward to promote access, quality, and other state higher education goals.

## **Item 6610-001-0001—California State University**

1. *Enrollment Funding.* The Legislative Analyst, in consultation with the University of California, the California State University, and the Department of Finance, shall review the state's current approach to enrollment funding, including a review of current funding per student and the marginal cost funding formula, and submit a report to the Legislature by January 1, 2014 with recommendations on how to fund enrollment going forward to promote access, quality, and other state higher education goals.

# LABOR AND WORKFORCE DEVELOPMENT

## Item 7350-001-0001—Department of Industrial Relations

1. *Occupational Safety and Health Fund and Labor Enforcement Compliance Fund Oversight.* The Director of the Department of Industrial Relations shall report to each Budget Subcommittee in 2014 on the uses, activities, and outcomes related to the Occupational Safety and Health Fund and the Labor Enforcement and Compliance Fund, including, but not limited to, the positions funded, inspections conducted, and fines levied.

# GOVERNMENT OPERATIONS

## Items 7501-001-0001—Department of Human Resources

1. *Examination and Certification Online System (ECOS)*. On or before October 15, 2013 and on or before every April 15, July 15, October 15, and January 15 thereafter, the directors of the Department of Human Resources and the Department of Technology shall jointly submit to the chairs of the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature a quarterly report on the progress of ECOS. Specifically, the directors shall certify whether one or both directors (1) anticipates making or has made any change to the project's scope, schedule, or budget and (2) considers any problems to be a risk to the project's completion according to the approved project schedule and budget. This reporting requirement shall end upon the completion or termination of ECOS. In addition, the directors of the Department of Human Resources and the Department of Technology shall jointly submit to the chairs of the Joint Legislative Budget committee and the chairs of the fiscal committees of the Legislature copies of the project's regular Independent Project Oversight Reports for the duration of the project.

## Items 7501-001-9740—Department of Human Resources

1. *Examination and Certification Online System (ECOS)*. On or before October 15, 2013 and on or before every April 15, July 15, October 15, and January 15 thereafter, the directors of the Department of Human Resources and the Department of Technology shall jointly submit to the chairs of the Joint Legislative Budget Committee and the chairs of the fiscal committees of the Legislature a quarterly report on the progress of ECOS. Specifically, the directors shall certify whether one or both directors (1) anticipates making or has made any change to the project's scope, schedule, or budget and (2) considers any problems to be a risk to the project's completion according to the approved project schedule and budget. This reporting requirement shall end upon the completion or termination of ECOS. In addition, the directors of the Department of Human Resources and the Department of Technology shall jointly submit to the chairs of the Joint Legislative Budget committee and the chairs of the fiscal committees of the Legislature copies of the project's regular Independent Project Oversight Reports for the duration of the project.

## Item 7502-001-9730—Department of Technology

1. *Information Technology Procurement Transfer*. The Department of Technology shall provide a report to the Legislature by June 30, 2014 that describes the

efficiencies the department has achieved in the procurement of technology goods and services. The report shall include, but not be limited to: (1) a description of the changes made to state procurement policies and processes, (2) the number of and timelines for procurements completed since July 2013, (3) lessons learned and efficiencies realized from completed procurements, and (4) proposed models and improvements identified for future procurements.

# GENERAL GOVERNMENT

## Item 8570-001-0111—California Department of Food and Agriculture

1. *Administrative Activities Supporting Product Marketing Entities.* On or before October 1, 2013, the California Department of Food and Agriculture shall submit a report to the Legislature on activities by marketing entities supported by the department, including: an overview of the administrative actions the department conducts by marketing entity for fiscal year 2012-13; an overview of the fiscal reporting obligations that marketing entities have to the department and recommendations for implementing a standard provision for all entities; and an analysis of current marketing entity actions and recommendations for future marketing entity operations.

## Item 8660-001-0001—California Public Utilities Commission

1. *Energy Crisis Litigation Reporting.* The California Public Utilities Commission (CPUC) shall provide a confidential report to the Legislature, by April 1, 2014, on each pending administrative or judicial action, in which the commission is a party, involving claims arising from the energy crisis of 2000-02. The report shall include all of the following for each action:
  - (a) The action's name, the forum or venue in which the action is pending, the action number or other identifying information; the parties to the action and the attorneys of record for each party; and all expert witnesses anticipated, identified, or retained for the action.
  - (b) The status of the action, including a description and date for the next calendared or scheduled action.
  - (c) The anticipated work needed to conclude the action, the amount that should be recovered in the action, the date by which the recovery should be accomplished, and the anticipated amount of additional costs or expenses to bring the action to a close.
  - (d) For each of the prior four years, the number of hours spent on each action, the name of the person who accrued that time, and the date that time was accrued.

The report provided by CPUC to the Legislature is confidential official information and shall be exempt from disclosure under the California Public Records Act, the Legislative Open Records Act, or any other law.



The report shall be submitted directly to the Senate Energy, Utilities and Communications Committee, the Senate Budget and Fiscal Review Committee, the Assembly Utilities and Commerce Committee, and the Assembly Budget Committee. Each copy of the report shall be submitted in an envelope marked “confidential.”

**Item 8860-001-0001—Department of Finance**

1. *Guidelines for Determining the Facility Procurement Methodology.* No later than April 1, 2014, the Department of Finance, in consultation with the Department of General Services, shall report to the Legislature on the guidelines that help determine whether a proposed new state facility should be procured using capital outlay or through a build-to-suit lease, including, but not limited to, guidelines for new California Highway Patrol offices. In developing these guidelines, input shall be sought from departments with experience in both methodologies.

# CAPITAL OUTLAY

## Item 0250-301-0660—Judicial Branch—Capital Outlay

1. *San Joaquin County—New Stockton Courthouse.* The amount of \$240,183,000 is provided for the construction phase to construct a new courthouse in San Joaquin County. The new 310,443 gsf building will house 30 courtrooms. Total estimated project cost is \$272,939,000 without financing: \$6,570,000 for acquisition, \$9,917,000 for preliminary plans, \$13,186,000 for working drawings, and \$243,266,000 (CCCI 5265) for construction. The construction amount includes \$216,811,000 for the construction contract, \$10,841,000 for contingency, \$3,418,000 for architectural and engineering fees, and \$12,196,000 for other project costs. Acquisition was completed in March 2012 and preliminary plans in June 2012. Construction will begin in April 2014 and be completed by June 2016.

## Item 0250-301-0668—Judicial Branch—Capital Outlay

1. *San Diego County—New San Diego Central Courthouse.* The amount of \$511,374,000 is provided for the construction phase to construct a new courthouse in San Diego County. The new 704,000 gsf building will house 71 courtrooms. Total estimated project cost is \$555,499,000 without financing: \$1,558,000 for acquisition, \$15,784,000 for preliminary plans, \$22,160,000 for working drawings, and \$515,997,000 (CCCI 5780) for construction. The construction amount includes \$450,296,000 for the construction contract, \$22,515,000 for contingency, \$7,891,000 for architectural and engineering fees, and \$35,295,000 for other project costs. Acquisition was completed in December 2010 and preliminary plans in May 2012. Construction will begin in December 2013 and be completed by June 2016.

## Item 0250-301-3138—Judicial Branch—Capital Outlay

1. *Glenn County—Renovation and Addition to Willows Historic Courthouse.* The amount of \$2,600,000 is provided for completion of the working drawings phase for the renovation and addition of the existing Willows Branch Main Courthouse in Glenn County. The addition to the existing 15,798 gsf courthouse will be 26,069 gsf, for a revised total of 41,867 gsf building which will house three courtrooms. Total estimated project cost is \$42,932,000 without financing: \$1,539,000 for acquisition, \$2,021,000 for preliminary plans, \$2,600,000 for working drawings, and \$36,772,000 (CCCI 5680) for construction. The construction amount includes \$30,787,000 for the construction contract, \$2,202,000 for contingency, \$1,394,000 for architectural and engineering fees, and \$2,389,000 for other project costs. Acquisition was completed in January 2012 and preliminary plans are scheduled

to be completed by March 2014. Construction will begin in July 2015 and be completed by November 2016.

2. ***Imperial County—New El Centro Courthouse.*** The amount of \$3,344,000 is provided for completion of the working drawings phase to construct a new courthouse in Imperial County. The new 47,680 gsf building will house four courtrooms. Total estimated project cost is \$47,605,000 without financing: \$1,939,000 for acquisition, \$2,717,000 for preliminary plans, \$3,344,000 for working drawings, and \$39,605,000 (CCCI 5780) for construction. The construction amount includes \$33,698,000 for the construction contract, \$1,722,000 for contingency, \$892,000 for architectural and engineering fees, and \$3,293,000 for other project costs. Acquisition was completed in December 2011 and preliminary plans are scheduled to be completed by November 2013. Construction will begin in March 2015 and be completed by March 2017.
  
3. ***Merced County—New Los Banos Courthouse.*** The amount of \$1,974,000 is provided for completion of the working drawings phase to construct a new courthouse in Merced County. The new 29,511 gsf building will house two courtrooms. Total estimated project cost is \$26,680,000 without financing: \$1,246,000 for acquisition, \$1,279,000 for preliminary plans, \$1,974,000 for working drawings, and \$22,181,000 (CCCI 5780) for construction. The construction amount includes \$18,830,000 for the construction contract, \$963,000 for contingency, \$484,000 for architectural and engineering fees, and \$1,904,000 for other project costs. Acquisition was completed in January 2012 and preliminary plans are scheduled to be completed by August 2013. Construction will begin in November 2014 and be completed by February 2016.
  
4. ***Riverside County—New Indio Juvenile and Family Courthouse.*** The amount of \$3,484,000 is provided for completion of the working drawings phase to construct a new courthouse in Riverside County. The new 54,967 gsf building will house five courtrooms. Total estimated project cost is \$52,634,000 without financing: \$3,423,000 for acquisition, \$2,834,000 for preliminary plans, \$3,484,000 for working drawings, and \$42,893,000 (CCCI 5780) for construction. The construction amount includes \$36,759,000 for the construction contract, \$1,878,000 for contingency, \$953,000 for architectural and engineering fees, and \$3,303,000 for other project costs. Acquisition was completed in January 2011 and preliminary plans are scheduled to be completed by February 2014. Construction will begin in March 2015 and be completed by March 2017.
  
5. ***San Diego County—New San Diego Central Courthouse.*** The amount of \$4,623,000 is provided for the construction phase to provide rent reimbursement to the County of San Diego for tenants displaced as a result of the construction of a new courthouse in San Diego County. In addition, these funds will be used

to reconfigure approximately 12,099 departmental gsf of the adjacent Hall of Justice court facility in relation to the new courthouse project. The new 704,000 gsf courthouse building will house 71 courtrooms. Total estimated project cost is \$555,499,000 without financing: \$1,558,000 for acquisition, \$15,784,000 for preliminary plans, \$22,160,000 for working drawings, and \$515,997,000 (CCCI 5780) for construction. The construction amount includes \$450,296,000 for the construction contract, \$22,515,000 for contingency, \$7,891,000 for architectural and engineering fees, and \$35,295,000 for other project costs. Acquisition was completed in December 2010 and preliminary plans in May 2012. Construction will begin in December 2013 and be completed by June 2016.

6. ***San Joaquin County—Renovate and Expand Juvenile Justice Center.*** The amount of \$3,205,000 is provided for completion of the construction phase to renovate and expand the Juvenile Justice Center building in San Joaquin County. The addition of 4,063 gsf will house one courtroom which will expand the existing courthouse to three courtrooms. Total estimated project cost is \$3,774,000 without financing: \$258,000 for preliminary plans, \$311,000 for working drawings, and \$3,205,000 (CCCI 5780) for construction. The construction amount includes \$2,611,000 for the construction contract, \$187,000 for contingency, \$127,000 for architectural and engineering fees, and \$280,000 for other project costs. Preliminary plans were completed in March 2012. Construction will begin in July 2013 and be completed by July 2014.
7. ***San Joaquin County—New Stockton Courthouse.*** The amount of \$3,083,000 is provided for the construction phase to prepare the site and relocate utilities for a new courthouse in San Joaquin County. The new 310,443 gsf building will house 30 courtrooms. Total estimated project cost is \$272,939,000 without financing: \$6,570,000 for acquisition, \$9,917,000 for preliminary plans, \$13,186,000 for working drawings, and \$243,266,000 (CCCI 5265) for construction. The construction amount includes \$216,811,000 for the construction contract, \$10,841,000 for contingency, \$3,418,000 for architectural and engineering fees, and \$12,196,000 for other project costs. Acquisition was completed in March 2012 and preliminary plans in June 2012. Construction will begin in April 2014 and be completed by June 2016.
8. ***Siskiyou County—New Yreka Courthouse.*** The amount of \$3,578,000 is provided from county reimbursements for the completion of the preliminary plans phase to construct a new courthouse in Siskiyou County. The new 69,213 gsf building will house five courtrooms. Total estimated project cost is \$69,653,000 without financing: \$1,526,000 for acquisition, \$3,578,000 for preliminary plans, \$4,790,000 for working drawings, and \$59,759,000 (CCCI 5780) for construction. The construction amount includes \$51,273,000 for the construction contract, \$2,620,000 for contingency, \$1,174,000 for architectural and engineering fees, and \$4,692,000

for other project costs. Acquisition was completed in June 2012 and preliminary plans are scheduled to be completed May 2014. Construction will begin in May 2016 and be completed by February 2018.

9. ***Tehama County—New Red Bluff Courthouse.*** The amount of \$3,982,000 is provided for the completion of the working drawings phase to construct a new courthouse in Tehama County. The new 62,033 gsf building will house five courtrooms. Total estimated project cost is \$57,822,000 without financing: \$2,347,000 for acquisition, \$3,106,000 for preliminary plans, \$3,982,000 for working drawings, and \$48,387,000 (CCCI 5780) for construction. The construction amount includes \$41,294,000 for the construction contract, \$2,110,000 for contingency, \$1,019,000 for architectural and engineering fees, and \$3,964,000 for other project costs. Acquisition was completed in November 2011 and preliminary plans are scheduled to be completed by August 2013. Construction will begin in November 2014 and be completed by January 2017.

### **Item 2720-301-0044—Department of the California Highway Patrol—Capital Outlay**

1. ***Guidelines for Determining the Facility Procurement Methodology.*** No later than April 1, 2014, the Department of Finance, in consultation with the Department of General Services, shall report to the Legislature on the guidelines that help determine whether a proposed new state facility should be procured using capital outlay or through a build-to-suit lease, including, but not limited to, guidelines for new California Highway Patrol offices. In developing these guidelines, input shall be sought from departments with experience in both methodologies.

### **Item 3540-301-0668—Department of Forestry and Fire Protection—Capital Outlay**

1. ***Parkfield Fire Station—Relocate Facility.*** The budget provides \$283,000 for land acquisition to relocate the Parkfield Fire Station in Monterey County. The project also includes the construction of a 3,314 gsf eight-bed barracks and messhall, 1,664 gsf two-bay apparatus building, and a 648 gsf generator/pump/storage building. The total estimated project cost is \$7,492,000 including acquisition (\$283,000), preliminary plans (\$609,000), working drawings (\$458,000), and construction (\$6,142,000). The amount for construction includes \$248,000 for contingencies, \$907,000 for project administration, \$4,947,000 for construction contracts, and \$40,000 for agency-retained items. Acquisition is anticipated to be completed by May 2014.
2. ***Baker Fire Station—Relocate Facility.*** The budget provides \$200,000 for land acquisition to relocate the Baker Fire Station in Tehama County. The project

also includes the construction of a 7,902 gsf 14-bed barracks/messhall/three-bay apparatus building, a 624 gsf generator/pump/ storage building, and a 175 gsf water treatment building. The total estimated project cost is \$10,615,000 including acquisition (\$200,000), preliminary plans (\$774,000), working drawings (\$742,000) and construction (\$8,899,000). The amount for construction includes \$368,000 for contingencies, \$652,000 for project administration, \$7,355,000 for construction contracts, \$100,000 for agency-retained items, and \$424,000 for other project costs. Acquisition is anticipated to be completed by May 2014.

### **Item 3790-301-6051—Department of Parks and Recreation— Capital Outlay**

1. ***Angel Island State Park, Rehabilitate Immigration Station Hospital.*** The budget provides \$4,763,000 for full exterior and interior rehabilitation resulting in a structurally sound, weatherproof hospital building exterior available for view and interpretation to the public. Total estimated project cost is \$5,496,000 including preliminary plans (\$309,000), working drawings (\$424,000), and construction (\$4,763,000). The amount for construction includes \$3,645,000 for construction contracts, \$255,000 for contingency, \$817,000 for project administration, and \$46,000 for agency-retained items. Construction is scheduled to begin September 2013 and be completed April 2015.
2. ***Los Angeles State Historic Park, Site Development.*** The budget provides \$20,843,000 for the first phase of development including project site work, utility infrastructure, landscaping, irrigation, and draining improvements throughout Los Angeles State Historic Park. Total estimated project cost is \$30,817,000 including study (\$765,000), preliminary plans (\$5,854,000), working drawings (\$3,355,000), total construction (\$20,793,000), and equipment (\$50,000). The amount for construction includes \$18,202,000 for construction contracts, \$910,000 for contingency, \$1,281,000 for project administration, and \$400,000 for agency-retained items. Construction is scheduled to begin January 2014 and be completed January 2015.

#### Provisions:

- a. Notwithstanding any other provision of law, the funds appropriated in this item shall be available for expenditure until June 30, 2016. The balance of each appropriation made in this item that contains funding for construction that has not been allocated, through fund transfer or approval to proceed to bid, by the Department of Finance on or before June 30, 2014, shall revert as of that date to the fund from which the appropriation was made.



- b. By January 10, 2014, the Department of Parks and Recreation shall include the projects funded in this item in the State Park Infrastructure Plan or other strategic capital improvement plan.
3. **Concession Contracts.** Pursuant to Public Resources Code Section 5080.20, the following concession proposals are approved as described below:

- a. ***California State Parks E-Store—Internet Store Concession***

The department may bid a new concession contract for the operation of an internet store to provide retail and wholesale California State Parks registered trademark logo merchandise to the general public, California State Parks cooperating associations, and California State Parks concessionaires, as well as providing retail California State Parks merchandise and California State Parks Annual Passes to the general public and the provision of wholesale merchandise for California State Parks cooperating associations and other concessionaires.

The provisions of the new concession contract are to include a term of up to ten years, annual rent to the state will be the greater of a guaranteed flat rate or a percentage of gross receipts. Proposers will be required to bid a minimum annual rent of \$500,000 or a minimum of 85 percent of pass sales, plus a minimum of 5 percent of wholesale inventory sales, plus a minimum of 15 percent of retail inventory sales. The exact rent to be paid will be established through the Request for Proposals process.

It is anticipated that the new concession contract will be implemented during the spring of 2014.

- b. ***Crystal Cove State Park (SP)—Historic Lodging Concession Contract Amendment***

The department may extend the existing concession contract term to 50 years with Crystal Cove Alliance to facilitate Phase III restoration of 17 historic cottages.

The contract amendment would extend the contract expiration to April 30, 2056 and require an estimated \$20 million capital investment for the restoration of 17 additional cottages to accommodate visitor usage. The Phase III restoration project will be funded through the Facility Improvement Account (FIA), a fundraising campaign, grants, and outside financing. Any balance within the FIA account following complete restoration and/or contract termination may be paid to the department as additional rent. The feasibility and recommendations for the Phase III project were established through a feasibility study prepared by Netzel Grigsby Associates, Inc., in April 2012.

c. ***Folsom Lake State Recreation Area (SRA)—Marina Concession***

The department may bid a new contract for the development, operation, and maintenance of a new marina concession at Brown's Ravine located within Folsom Lake SRA.

The new concession contract will be for a term of 23 years for the development, operation, and maintenance of the marina. Annual rent to the state will be the greater of a guaranteed flat rate or a percentage of gross receipts. Proposers will be required to bid no less than a minimum annual rent of \$150,000 or a minimum of 7.5 percent of gross receipts up to \$500,000, plus a minimum of 10 percent over \$500,000, whichever is greater, plus a minimum of 2 percent of fuel sales; plus commit up to 2 percent of the monthly gross receipts for dock maintenance, a minimum capital investment of \$500,000, and an additional \$300,000 for equipment necessary to support the proposed marina facilities and services. The exact rent to be paid will be established through the Request for Proposals process.

It is anticipated that the new concession contract will be implemented during the spring of 2014.

d. ***Morro Bay SP—Golf Course Concession***

The department may authorize the county of San Luis Obispo (county) to advertise for competitive bid a new ten-year concession contract for the operation, maintenance, and improvement of Morro Bay Golf Course located within Morro Bay SP.

The concessionaire will operate and maintain the pro shop, cart rentals, and café. In addition, the concessionaire will collect and remit 100 percent of the green fees to the county. The county staff will maintain the golf course grounds. The ten-year contract terms and conditions will include an annual flat rate of at least \$75,000 and an average percentage rental for various profit centers of at least 5 percent. The department also receives 5 percent of all golf course annual receipts under the current Operating Agreement with the county. The exact rent to be paid will be established through a Request for Proposals process. In addition, the new contract anticipates facility improvements with a targeted capital improvement of \$100,000. The minimum facility improvements include, but are not limited to: cart path paving, clubhouse improvements, parking lot resurfacing, on course restroom renovations, and driving range renovations.

It is anticipated that the new concession contract will be implemented during the fall of 2013.



e. ***Old Sacramento State Historic Park (SHP)—Historic Retail Jewelry Store Concession***

The department may bid a new concession contract to furnish, equip, operate, and maintain the premises as a jewelry store concession representing a retail business operating during the historic gold rush period (1849-1852).

The new concession contract will include a term of ten years, minimum annual rent of \$30,000 or 3 percent of monthly gross sales up to \$25,000, plus 4 percent of all gross sales in excess of \$25,000. The concessionaire shall deposit in a Maintenance Account one-quarter of 1 percent (0.25 percent) of the monthly gross receipts to be used to repair or refurbishment of the concession premises for projects preapproved by the district superintendent.

Final terms and conditions for the proposed contract, including the type and scope of improvements, the manner and style of services, the interpretive displays and programs to be provided, and the exact rent to be paid will be established through the Request for Proposals process.

It is anticipated that the new concession contract will be implemented during the winter of 2013.

f. ***Old Town San Diego SHP—Historic Style Specialty Retail Concession***

The department may bid a new concession contract for the operation and maintenance of a specialty retail store within the Casa de Rodriguez located at 2737 San Diego Avenue in Old Town San Diego SHP.

The new concession contract will be for a term of up to ten years for a period style retail store. Annual rent to the state will be the greater of a guaranteed flat rate or a percentage of gross receipts. Proposers will be required to bid a minimum annual rent of \$70,000 or 12 percent of monthly gross receipts, whichever is greater, and commit up to \$20,000 in facility improvements to include refinishing hardwood flooring and installation of heating, ventilation, and air conditioning. The exact amount of rent and facility improvements to be paid will be established through the Request for Proposals process.

It is anticipated that the new concession contract will be implemented during the fall of 2014.

4. ***Park by Park Budgets.*** By December 1, 2013, the department shall provide a park by park budgets report to the Legislature.
5. ***State Park Infrastructure Plan.*** By January 10, 2014, the department shall provide a state park infrastructure plan report to the Legislature.

### **Item 3860-301-0001/Reimbursements—Department of Water Resources—Capital Outlay**

1. ***Salton Sea Species Conservation Habitat Project.*** The budget provides \$28,366,000 Reimbursement Authority to implement project construction and construction management of the project. The Department of Fish and Wildlife will provide \$22,600,000 from the Salton Sea Restoration Fund (Proposition 84, Section 75050 (b)(3)) and \$5,766,000 will be provided by the Wildlife Conservation Board from the Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002 (Proposition 50, Section 79568).

### **Item 3860-301-6051—Department of Water Resources—Capital Outlay**

1. ***Perris Dam Remediation.*** The budget provides \$11,324,000 from Section 75050(c) of Proposition 84 to fund development, rehabilitation, acquisition, and restoration related to providing public access to recreation and fish and wildlife enhancement resources at the Perris Dam and Reservoir located in Riverside County. These funds will be used for dam remediation and environmental and right of way components.

### **Item 3860-301-6052/Reimbursements—Department of Water Resources—Capital Outlay**

1. ***Feather River Urban Risk Reduction Project.*** The budget provides \$76,720,000 from Section 5096.821(b) of Proposition 1E to fund one of the estimated three years of construction of the Sutter Butte Flood Control Agency's Feather River West Levee Project, which will provide 200-year flood protection for significant portions of the Sutter-Yuba City basin.
2. ***West Sacramento Project (General Reevaluation Report).*** The budget provides \$727,000 from Section 5096.821(b) of Proposition 1E and \$500,000 Reimbursement Authority to fund the nonfederal share of development of the West Sacramento Project General Reevaluation Report.
3. ***Yuba River Basin Project.*** The budget provides \$323,000 from Section 5096.821(b) of Proposition 1E and \$322,000 Reimbursement Authority to fund the nonfederal share of development of the Yuba River Basin Project General Reevaluation Report.
4. ***Marysville Ring Levee Reconstruction Project.*** The budget provides \$8,696,000 from Section 5096.821(b) of Proposition 1E and \$3,727,000 Reimbursement Authority to fund the nonfederal share in the Yuba River Basin, Marysville Ring Levee Project design, and construction for phases two through four.

5. ***Sutter Basin Feasibility Study.*** The budget provides \$790,000 from Section 5096.821(b) of Proposition 1E and \$494,000 Reimbursement Authority to fund the nonfederal share in the Sutter Basin Feasibility Study, which will investigate measures to improve the level of flood protection for the Yuba City basin to at least a 200-year level.
  
6. ***Lower Cache Creek, Yolo County, Woodland Area Project.*** The budget provides \$374,000 from Section 5096.821(b) of Proposition 1E and \$103,000 Reimbursement Authority to fund the nonfederal share of a feasibility study of the lower portion of Cache Creek in order to improve the level of flood protection for the urban Woodland area and the surrounding vicinity within Yolo County.
  
7. ***Folsom Dam Modifications Project.*** The budget provides \$28,806,000 from Section 5096.821(b) of Proposition 1E and \$12,193,000 Reimbursement Authority to continue construction of the Folsom Dam Modifications Project, which will enhance the flood release capability of Folsom Dam and increase the level of protection from flooding to Sacramento.
  
8. ***Lower San Joaquin River.*** The budget provides \$572,000 from Section 5096.821(b) of Proposition 1E to fund the nonfederal share in the Lower San Joaquin River Feasibility Study to identify a feasible project for flood damage reduction along the Lower San Joaquin River, and to provide at least 200-year level flood protection for the metropolitan Stockton, Lathrop, and Manteca areas.
  
9. ***Sacramento River Flood Control System Evaluation.*** The budget provides \$333,000 from Section 5096.821(b) of Proposition 1E to fund the nonfederal share in the Sacramento River Flood Control System Evaluation. This evaluation will assess the existing level of flood protection provided by the nonurban levees within the Sacramento River Valley and prioritize the deficiencies.
  
10. ***American River Watershed, Folsom Dam Raise Project.*** The budget provides \$2,345,000 from Section 5096.821(b) of Proposition 1E and \$1,005,000 Reimbursement Authority to continue the reevaluation, design, and construction of the American River Watershed Folsom Dam Raise Project.

#### **Item 4440-301-0001—Department of State Hospitals—Capital Outlay**

1. ***Metropolitan: Fire Alarm System Upgrade.*** The budget provides \$633,000 for preliminary plans to upgrade fire alarm system in patient housing and provide a new central monitoring system. The estimated project cost is \$8,979,000 including preliminary plans (\$633,000), working drawings (\$712,000), and construction (\$7,634,000). The preliminary plan phase should be completed July 2014, the

working drawing phase should be completed July 2015, and construction is estimated to begin November 2015 and completed in May 2018.

2. ***Napa: Courtyard Gates and Security Fencing.*** The budget provides \$863,000 for preliminary plans to improve security in the courtyards at the patient housing buildings which include replacement of gates and improving fencing at six patient-occupied buildings. The Department of General Services provided an updated cost estimate for preliminary plans at \$148,000. The State Public Works Board will revert the excess preliminary plans authority. The total estimated project cost is \$2,368,000 including preliminary plans (\$148,000), working drawings (\$191,000), and construction (\$2,029,000). The preliminary plan phase should be completed June 2014, the working drawing phase should be completed June 2015, and construction is estimated to begin November 2015, and completed in November 2016.
3. ***Patton: Security Perimeter Fencing.*** The budget provides \$560,000 to update working drawings for the demolition of ground guard posts; existing fencing; lighting, paving and landscaping; and construction of a double perimeter fence with barbed tape, fence detection system, guard posts, two vehicle and pedestrian sally ports, perimeter patrol roadway improvements, modifications to portions of internal roads, new security lighting, and closed circuit television cameras. The estimated project cost is \$16,386,402 including updating the working drawings (\$560,000) and construction (\$14,517,000). The working drawing phase should be completed July 2014, and construction is estimated to begin December 2014 and completed in December 2016.

### **Item 5225-301-0001—California Department of Corrections and Rehabilitation—Capital Outlay**

1. ***Ironwood State Prison—Heating, Ventilation, and Air Conditioning System—Working Drawings.*** The amount of \$5,444,000 is provided for working drawings for a project to replace the ineffective and deteriorated evaporative cooling system with a heating, ventilation, and closed loop chilled water air conditioning system at Ironwood State Prison. The total estimated cost of this project is \$149,142,000 (CCCI 5754), including previously approved preliminary plans (\$5,758,000). The future estimated cost of construction is \$137,940,000, which includes \$112,249,000 for contracts, \$7,858,000 for contingency, \$4,868,000 for architectural and engineering services, \$1,886,000 for agency-retained items, \$11,064,000 for other project costs, and \$15,000 for Group II equipment. Working drawings will begin in July 2013 and will be completed in July 2014.

### **Item 5225-301-0747—California Department of Corrections and Rehabilitation—Capital Outlay**

1. *Mule Creek State Prison, Ione—Central Control Staircase—Preliminary Plans, Working Drawings, and Construction.* The amount of \$600,000 is provided for preliminary plans, working drawings, and construction to design and construct a secure enclosed staircase leading from Central Control to the roof of the Central Services Building to accommodate staff carrying weapons, tools, and/or equipment. The total estimated project cost is \$600,000, including \$50,000 for design, \$360,000 for construction contracts, \$36,000 for contingency, \$40,000 for agency-retained items, and \$114,000 for other project costs. Preliminary plans will begin in July 2013 and be completed in October 2013. Working drawings will begin in October 2013 and be completed in January 2014. Construction will begin in March 2014 and be completed in September 2014.

### **Item 6440-301-0001—University of California—Capital Outlay**

1. *Merced Campus: Construction of New Classroom and Academic Office Building.* Pursuant to Education Code 92495(c) and Provision 3 of the *2013-14 Budget Act*, the University of California (UC) shall use its General Fund support appropriation for the construction of the Merced Classroom and Academic Office Building. The new building will consist of 77,275 gsf and 51,000 asf that will provide flexible classroom (16,550 asf), academic support (6,090 asf), research (8,500 asf), and office space (19,860 asf). The estimated construction cost is \$45,144,000, including \$41,820,000 for construction contracts (CCCI 5950), \$2,100,000 for contingency, and \$1,224,000 for project administration. Future equipment costs of \$4,079,000 (EPI 3125) are associated with the project (to be funded from the UC support appropriation in the future). Working drawings began in April 2013 and are scheduled to be completed by January 2014. Construction is scheduled to begin in February 2014 and be completed by December 2015.

### **Item 6440-301-0658—University of California—Capital Outlay**

1. *Merced Campus: Equipment for New Science and Engineering Building 2.* The budget provides \$375,000 (EPI 3147) for equipment for a new building to support instruction and research activities for the Schools of Engineering and Natural Sciences on the Merced campus. The new building will include open teaching laboratory space, research and scholarly activity space, study facilities, and academic and administrative office space. The estimated total project cost is \$88,960,000, including non-state costs of \$3,700,000. Construction started in February 2012 and is scheduled to be completed by July 2014. Also see Item 6440-301-6048.

### **Item 6440-301-6048—University of California—Capital Outlay**

1. ***Merced Campus: Equipment for New Science and Engineering Building 2.*** The budget provides \$3,845,000 (EPI 3147) for equipment for a new building to support instruction and research activities for the Schools of Engineering and Natural Sciences on the Merced campus. The new building will include open teaching laboratory space, research and scholarly activity space, study facilities, and academic and administrative office space. The estimated total project cost is \$88,960,000, including non-state costs of \$3,700,000. Construction started in February 2012 and is scheduled to be completed by July 2014. Also see Item 6440-301-0658.

### **Item 6440-302-6029—University of California—Capital Outlay**

1. ***San Diego Campus: Scripps Institute of Oceanography, Nimitz Marine Facility Berthing Pier and Wharf Replacement.*** The budget provides \$5,000,000 state funding for replacement of the existing 18,250 sf pier and 9,517 sf wharf at Scripps Institution of Oceanography's Nimitz Marine Facility in Point Loma, California with a 18,250 sf pier and 10,285 sf wharf. Of this amount, \$200,000 is for preliminary plans, \$200,000 is for working drawings, and \$4,600,000 is for construction. The project also is to be funded with \$20,053,000 from non-state sources, including \$1,300,000 in non-state funding for preliminary plans, \$400,000 for working drawings, and \$18,353,000 for construction. Including both state and non-state funds, the estimated total project cost is \$25,053,000, including \$1,500,000 for preliminary plans, \$600,000 for working drawings, and \$22,953,000 for construction. The amount for construction includes \$18,270,000 for construction contracts (CCCI 5680), \$2,258,000 for contingency, and \$2,425,000 for project administration. The project does not include any equipment costs. Preliminary plans are scheduled to be completed by September 2013. Working drawings are scheduled to begin October 2013 and be completed by January 2014. Construction is scheduled to begin in April 2014 and be completed by December 2015.

### **Item 6610-301-6028—California State University—Capital Outlay**

1. ***Maritime Academy: Physical Education Replacement Facility.*** The budget provides \$1,295,000 (EPI 3147) to equip a new 38,600 gsf (26,500 asf) facility. The facility will accommodate physical education classes and water activities required for students to earn U.S. Coast Guard licensure. The estimated total project cost is \$38,098,000 (CCCI 5320). Construction began in March 2013 and is scheduled to be completed by September 2014.
2. ***Fresno: Faculty Office/Lab Building.*** The budget provides \$383,000 (EPI 3147) to equip a new 21,800 gsf (13,400 asf) two-story facility to support instruction and



research in the Colleges of Health and Human Services and Physical Education. The new building will house graduate research laboratories, classroom space, and faculty offices. The estimated total project cost is \$10,717,000 (CCCI 5732). Construction is scheduled to begin in February 2014 and be completed by July 2015.

3. ***San Jose: Spartan Complex Seismic Renovation.*** The budget provides \$1,428,000 (EPI 3147) to equip the renovated 171,000 gsf (116,000 asf) Spartan Complex. The complex houses a number of the university's programs, including kinesiology, hospitality, recreation and tourism management, Mexican-American studies, and athletics. The estimated total project cost is \$63,365,000 (CCCI 5732) including \$4,400,000 in nonstate funds. Construction is scheduled to begin in August 2013 and be completed by August 2015.
4. ***Bakersfield: Art Center/Satellite Plant.*** The budget provides \$533,000 (EPI 3147) to equip a new 16,200 gsf (9,700 asf) art center and 2,600 gsf (2,600 asf) satellite mechanical plant. The new center will include lecture space, laboratories, and faculty offices. Total estimated project costs are \$18,601,000 (CCCI 5950). Construction began in June 2013 and is scheduled to be completed by January 2014.

### **Item 6610–301–6048—California State University—Capital Outlay**

1. ***Bakersfield: Dore Theatre.*** The budget provides \$1,784,000 to upgrade the structural systems of the Dore Theatre to correct seismic deficiencies. This amount includes \$60,000 for preliminary plans, \$64,000 for working drawings, and \$1,660,000 for construction. Construction costs include \$1,325,000 for construction contracts (CCCI 6077), \$133,000 for contingency, \$93,000 for project management, \$28,000 for project administration, and \$81,000 for other costs. Preliminary plans are scheduled to begin in August 2013 and be completed by October 2013. Working drawings are scheduled to begin in November 2013 and be completed by January 2014. Construction is scheduled to begin in April 2014 and be completed by April 2015.
2. ***Pomona: Administration and Student Services Replacement Facility.*** The budget provides \$76,546,000 to construct a replacement facility for the existing Classroom, Laboratories, and Administration building complex that has serious structural deficiencies. The new building will combine administrative offices and student services in 138,400 gsf (90,100 asf) that will include a one-stop student service center. The budgeted amount includes \$1,576,000 for preliminary plans, \$1,943,000 for working drawings, and \$73,027,000 for construction. Construction costs include \$64,561,000 for construction contracts (CCCI 6077), \$1,954,000 for contingency, and \$6,512,000 for project administration. The total estimated project cost is \$77,887,000, including future costs of \$1,341,000 for equipment (EPI 3147).

Preliminary plans are scheduled to begin in September 2013 and be completed by August 2014. Working drawings are scheduled to begin September 2014 and be completed by April 2015. Construction is scheduled to begin by July 2015 and be completed by July 2017.

3. ***Channel Islands: West Hall.*** The budget provides \$2,258,000 (EPI 3147) to equip a 66,500 gsf (38,800 asf) academic building. The building will house lecture space, laboratories, and faculty offices. The estimated total project cost is \$42,709,000 (CCCI 5732). Construction is scheduled to begin in February 2014 and be completed by July 2015.

### **Item 6870-301-6049—California Community Colleges—Capital Outlay**

1. ***Solano Community College District, Solano College—Theatre Building Renovation.*** The budget provides \$1,183,000 for preliminary plans and working drawings to renovate Theatre Building #1200. The renovated building will include 20,093 assignable square feet (asf) comprised of 5,578 asf laboratory space, 800 asf office space, and 13,715 asf other theatre-related space. Total estimated project cost is \$13,671,000 (all state funds), including preliminary plans (\$657,000), working drawings (\$526,000), and construction (\$12,488,000). The amount for construction includes \$10,993,000 for construction contracts (CCCI 5754), \$770,000 for contingency, and \$725,000 for project administration. Preliminary plans are scheduled to start November 2013 and be completed March 2014. Construction is scheduled to start May 2015 and be completed July 2016.

### **Item 8955-301-3013—Department of Veterans Affairs—Capital Outlay**

1. ***Central Coast Veterans Cemetery.*** The amount of \$1,299,000 is provided for preliminary plans and working drawings for the construction of a new veterans cemetery at the former Fort Ord. The project includes the acquisition of 79 acres of which a portion will be developed to accommodate sufficient columbaria (aboveground structures for interring cremated remains) for 5,000 interments. In addition, this phase will construct an administration building, maintenance building, and committal shelter. All required utilities will be brought on site to support this project and a potential future expansion. Total estimated project costs are \$11,259,000, which includes \$733,000 for preliminary plans, \$566,000 for working drawings, and \$9,960,000 for construction. The amount for construction includes \$8,371,000 for construction contracts, \$418,000 for contingency, and \$1,171,000 for project administration. Preliminary plans are scheduled to be completed in June 2014 and working drawings completed in March 2015. Construction is expected to begin in July 2015 and be completed in September 2016.