

This is a text-only version of the County of San Mateo's Five-Year Capital Improvement Plan for FY 2025-30. The plan including non-text graphics is available at <https://smcgov.org/ceo/cip>.

## Introduction

The County of San Mateo's Five-Year Capital Improvement Plan (CIP) is a planning tool designed to outline the County's capital improvement needs over the next five years. The CIP summarizes the capital projects, projected expenditures, and funding sources for the plan.

The CIP supports the County Board of Supervisors' goals to equitably meet the needs of all residents by providing safe, functional, accessible, and pleasing facilities in which to conduct County business and receive services. The continued development of capital infrastructure and facilities is essential to accommodate the County's future growth and prosperity. The capital improvements identified in this CIP represent significant public investments to maintain, improve, and expand the infrastructure and facilities serving the residents of San Mateo County.

The CIP includes all County capital projects and provides an opportunity to holistically review project planning and coordination, to help ensure the County's capital program is aligned with appropriate financing and implementation to meet the current and future needs of County residents. The CIP is intended for use in conjunction with the County Budget to ensure a fiscally responsible and efficient use of existing resources. The CIP represents a commitment to building a more resilient and vibrant future for residents, employees, and visitors in a fiscally responsible manner.

For purposes of the CIP, a capital project is defined as the purchase, construction, improvement, or replacement of major fixed assets such as land, buildings, or equipment. Additionally, capital projects may include:

- Expenditures that occur over two or more years and require continuing appropriations beyond a single fiscal year
- Systematic acquisitions that take place over an extended period of time
- Scheduled replacement or maintenance of specific elements of physical assets

The projects listed in the CIP are managed and coordinated by Department of Public Works (DPW), the Information Services Department (ISD), the Parks Department, and the Project Development Unit (PDU) of the County Executive's Office. The process for developing the list of projects varies by department and is described in detail within each section below. Each department developed its portion of the capital plan through coordination with multiple stakeholders, including constituents, the Board of Supervisors, County executive staff, and other County departments.

Further information about the County's capital improvement projects can be found on departmental webpages:

- Department of Public Works <https://www.smcgov.org/ceo/five-year-capital-improvement-plan-department-public-works>
- Information Services Department <https://www.smcgov.org/ceo/five-year-capital-improvement-plan-information-services-department>
- Parks Department <https://www.smcgov.org/ceo/five-year-capital-improvement-plan-parks-department>
- Project Development Unit <https://www.smcgov.org/ceo/five-year-capital-improvement-plan-project-development-unit>

## Capital Improvement Plan Expenditures and Funding Sources

Capital Improvement Plan by Funding Source				
Funding Source	FY 2025–26 Proposed Adopted	FY 2026–27 Projected	FY 2027–30 Projected	Five Year Total
Bond	15,000,000	-	-	15,000,000
Departmental	29,939,887	17,653,452	750,000	48,343,339
Facility Surcharge	19,882,158	5,750,000	33,000,000	58,632,158
General Fund - Non-Departmental	397,466,535	301,205,344	35,038,237	733,710,116
Grants/Donations	14,966,226	-	-	14,966,226
Measure K	14,080,396	10,000,000	11,500,083	35,580,479
Other	2,869,137	86,069	2,100,000	5,055,206
Prop 172	14,269,366	7,500,000	42,199,463	63,968,829
<b>Grand Total</b>	<b>508,473,705</b>	<b>342,194,865</b>	<b>124,587,783</b>	<b>975,256,353</b>

Among the four departments represented in the CIP, the Department of Public Works has the largest share of total costs at \$236.6 million.

Each project in this CIP has one or more identified funding source. The main sources are summarized as follows:

**General Fund Non-Departmental** contains general purpose revenues, including property tax, sales and use tax, Transient Occupancy Tax (TOT), interest earnings, and overhead recovered from Non-General Fund departments through the 2 CFR Part 200 cost allocation plan. These revenues, along with Non-Departmental Fund Balance, are used to offset Net County Cost in General Fund departments. This budget unit also includes appropriations that benefit many or all departments such as countywide IT

projects, facility repairs, capital improvement projects, and debt service payments. Funding major capital projects upfront through Non-Departmental Services reduces the administrative costs for the departments that occupy them.

**Lease Revenue Bonds** are issued by the San Mateo County Joint Powers Financing Authority (“JPFA”) provide the debt financing necessary for several major capital projects. The bonds are limited obligations of the JPFA payable from, and secured by, JPFA revenues, consisting primarily of rental payments to be from the County under a lease. Projects financed with these kinds of bonds must be depreciable and are structured as secured leases of a public building or asset and typically have a revenue-generating or reimbursement component, which helps to offset the debt service. Using bond financing for such projects allows the County to save General Fund dollars for capital projects that are non-revenue generating and/or that will depreciate more quickly. In June 2021, the JPFA issued a Series A lease revenue bond for approximately \$155 million to finance the construction of the Cordilleras Mental Health Facility in Redwood City.

**Departmental** sources of funding for capital projects include departments’ Net County Cost allocation amounts and department reserves.

**Measure K** is the County’s half-cent sales tax. Originally passed by the voters in 2013 as a 10-year tax and extended in 2016 for an additional 20 years until 2043, Measure K typically generates approximately \$90 million per year. Measure K funding is invested in a variety of capital and technology projects across the categories of Public Safety, Mental Health, Youth and Education, Housing and Homelessness, Parks and Environment, Older Adults and Veterans Services, and Community Services. Major Measure K capital investments include the Regional Operations Center (the single largest Measure K investment to date), which will serve as the County’s central hub for disaster response. Other Measure K capital investments include the renovation and construction of several County libraries and the development of SMC Public Wi-Fi.

**Facility Surcharge Charge Fee** are fees charged to departments that pay facility service charges through a service level agreement with the Department of Public Works. These charges provide an annual budget for facilities projects to keep County-owned building infrastructure in safe and operable condition and to maintain and extend the useful life of the facilities.

**Grants/Donations** include contributions from individuals or foundations for parks or other projects.

**Debt Service Reserves** are the funds set aside to be used to cover the payment of interest and principal on a loan or other debt for a particular time period. Within the County budget, there are specific accounts that hold money in reserve for debt service payments. Long-term capital projects, for example, ground-up construction, may require

bond-based financing to be completed. The debt service reserve accounts in the County budget are associated with the capital projects the debt funded.

**Other** capital project funding sources are primarily for Parks Department projects in this Five-Year Capital Improvement Plan and include funding from external trust funds and Quimby Act funds. The Quimby Act is a 1975 state law that authorizes a county, after making specified findings, to require a land subdivider, as a condition of filing a revised subdivision map, to “dedicate land or pay a fee in lieu of dedication for the purposes of ... acquiring, developing, or rehabilitating County park and recreation facilities.” The Quimby Act specifies that funds generated by Quimby Act funds are to be used at “neighborhood or community park[s] or recreational facilities.”

**Prop 172** is a state law that provides a dedicated revenue source for public safety purposes to counties. Prop 172 funding is used for capital projects related to public safety including emergency communications, radio, and technologies used by Sheriff's Deputies, first responders, and other emergency response personnel.

## **Department of Public Works**

The Department of Public Works (DPW) provides efficient, economical, and responsive infrastructure systems and maintenance; facility engineering, design, development, and maintenance; and utilities and environmental services for the County of San Mateo. These services ensure safe, cost-effective, accessible, and attractive County facilities that benefit the community as well as County employees and clients of County agencies. DPW's Capital Improvement Plan (CIP) reflects the Board of Supervisors' ongoing commitment to long-term investment in the County's infrastructure and to provide the highest quality facilities to residents.

The plan is both a short and long-term plan for the development, maintenance, improvement, and renovation of the County's infrastructure. The annual investment in the capital program is designed to support all communities in the County through the beautification, rejuvenation, removal of barriers, and enhancement of the County's assets. The assets, primarily comprised of county-owned buildings, roadways, parks, and utility infrastructure, require a variety of resources to maintain their availability to the public. Over the next five years, the need for substantial infrastructure investment is expected to focus on the buildings most needed and accessed by the public with an emphasis on safety and accessibility. Projects included in the five-year DPW CIP include environmental and conservation projects, improvements to public buildings and parks, and projects from the Facilities Condition Index System (FCIS). FCIS provides an annual recommendation of facility projects, funded by Non-Departmental Services, to keep County-owned building infrastructure in safe and operable condition and to maintain and extend the useful life of the facilities.

The DPW CIP is created in a series of steps that engage various planning documents, infrastructure maintenance, repair plans, and forecasting. Through a “Call for Projects,” departments submit proposed projects. The maintenance projects include mechanical equipment replacement, roof replacements, parking lot work, flooring, walls, and other “non-critical” building infrastructure that can potentially lead to a facility becoming inoperable. Once a draft list of projects is prepared, a subcommittee of evaluators, consisting of department heads or their designees, provides input and recommends prioritization. The group provides a final recommendation for adoption to the County Manager’s Office, which assigns a source of funding for projects. The projects selected are incorporated into the DPW CIP, and the first two fiscal years are recommended for approval to the Board of Supervisors.

## Featured Projects

### Maple Street Correctional Center Photovoltaic System

Maple Street Correctional Center is a high-performance facility that has earned a Leadership in Energy and Environmental Design (LEED) Gold certification. This 24-hour operational facility houses occupants and has significant energy demand, resulting in high utility costs, including electricity and natural gas consumption. To help reduce these costs, a new solar system has been installed. This system generates up to 9% of the facility's electricity needs, providing substantial savings on utility expenses. This system was installed as a solar shade structure in the north-facing, fenced employee parking lot. The design allows for future expansion, which will enable it to offset up to 42 percent of the facility's total electricity consumption. By generating renewable energy onsite, the system will not only reduce the facility’s dependence on the electrical grid but also support the County’s and Sheriff’s Office’s commitment to sustainable operations and the path toward achieving Net Zero Energy. The majority of construction is complete, and the Capital Projects team is coordinating with PG&E for the commissioning and start-up of the new system.

#### Estimated completion: October 2025

Project Description	FY 2025–26 Adopted	FY 2026-27 Projected	FY 2027–30 Projected	Five Year Total
East Palo Alto City Hall Improvements	\$1,947,434	-	-	\$1,947,434

### WIC (Women, Infants and Children) - 1731 El Camino Real, San Mateo

A tenant improvement construction project at recently acquired property located at 1731 El Camino Real in San Mateo. This improvement project creates program space for client-facing services as well as administrative operations staff for the Women, Infants and Children (WIC) Program. The construction timeline was extremely condensed as WIC was required to vacate their prior location which conflicted with a San Mateo Medical Center campus project. Improvements included selective demolition of interior walls, flooring, electrical, and mechanical equipment; construction of interior partition walls, office space, staff and client restrooms, electrical/IT low voltage, new flooring, paint, ceiling system, and mechanical equipment. The Capital Projects team was able to deliver this project 6 weeks ahead of schedule and under budget.

**Estimated completion: October 2025**

<b>Project Description</b>	<b>FY 2025–26 Adopted</b>	<b>FY 2026-27 Projected</b>	<b>FY 2027–30 Projected</b>	<b>Five Year Total</b>
<b>WIC (Women, Infants and Children) - 1731 El Camino Real, San Mateo</b>	\$1,200,000	-	-	\$1,200,000

### **Pescadero High School CSA 11 Water Line Extension Project**

The Pescadero High School CSA 11 Water Line Extension Project aims to extend the CSA 11 water supply to serve both the Pescadero Middle/High School and the future County Fire Station No. 59. This project involves the installation of approximately 1.27 miles of 6-inch PVC water main and the construction of seven fire hydrants, connecting the school and future fire station to the existing CSA 11 water main at the intersection of Pescadero Creek Road and Stage Road.

Construction commenced in August 2025, with an expected completion date in March 2026. The project is funded through a \$4,191,330 grant from the California State Water Resources Control Board's Expedited Drinking Water Grant Program. Upon completion, this project will provide the school and the future fire station with reliable access to safe and clean drinking water, which is essential for public health and well-being.

**Estimated completion: March 2026**

<b>Project Description</b>	<b>FY 2025–26 Adopted</b>	<b>FY 2026-27 Projected</b>	<b>FY 2027–30 Projected</b>	<b>Five Year Total</b>
<b>Pescadero High School CSA 11 Water Line Extension Project</b>	\$4,191,330	-	-	\$4,191,330

## Information Services Department

The mission of the Information Services Department (ISD) is to connect employees within the County government and to connect residents to their government. The department strives to promote the effectiveness and efficiency of government and build stronger connections through reliable and secure infrastructure and applications, responsive service delivery, and greater transparency of information.

ISD fulfills this mission by regularly investing in technology upgrades and implementing innovative solutions to improve service delivery to County residents and visitors.

## Featured Projects

### County SIP VoIP Transition

The Information Services Department (ISD) manages the County’s telephone infrastructure. This project focuses on replacing the aging analog voice system with a modern Voice over Internet Protocol (VoIP) solution. Most of the infrastructure is already in place, and departments are migrating to the VoIP solution in phases. The new VoIP system will provide greater scalability, reliability, and more flexible allocation of telephone resources helping County departments better serve the community.

**Estimated completion: December 2026**

<b>Project Description</b>	<b>FY 2025–26 Adopted</b>	<b>FY 2026-27 Projected</b>	<b>FY 2027–30 Projected</b>	<b>Five Year Total</b>
<b>County SIP VoIP Transition</b>	\$200,000	\$200,000	\$518,753	\$918,753

### Robotic Process Automation Solution

The Information Services Department (ISD) has implemented a Robotic Process Automation (RPA) platform to automate large volume manual and repetitive administrative tasks performed by staff. The RPA platform automates these repetitive tasks, speeds-up processes, and creates many opportunities for staff to perform value added tasks. The implementation of RPA significantly improves both the efficiency and completion time of processes and ultimately enhances customer and staff experience.

**Estimated completion: June 2027**

<b>Project Description</b>	<b>FY 2025–26 Adopted</b>	<b>FY 2026-27 Projected</b>	<b>FY 2027–30 Projected</b>	<b>Five Year Total</b>
<b>Robotic Process Automation Solution</b>	\$58,184	-	-	\$58,184

**Radio Roadmap Projects**

The Radio Roadmap consists of multiple projects spanning infrastructure upgrades, physical construction, and system-wide performance improvements. The Information Services Department (ISD) supports the County’s critical public safety radio infrastructure heavily used by law enforcement agencies, fire departments, emergency medical services, ambulance providers, and regional hospitals to deliver a unified emergency response for County residents and visitors.

One key initiative, the Microwave Ring Equipment Modernization Project, will upgrade the County’s digital microwave system to enhance radio communications and voice data transport capabilities. This modernization will allow the County to take advantage of new features and tools in radio communications and is expected to be completed by early 2026. The remaining projects in the Radio Roadmap will be executed in parallel, with the majority targeted for completion by FY 2029-30.

**Estimated completion: June 2030**

<b>Project Description</b>	<b>FY 2025–26 Adopted</b>	<b>FY 2026-27 Projected</b>	<b>FY 2027–30 Projected</b>	<b>Five Year Total</b>
<b>Radio Roadmap Projects</b>	\$14,269,366	\$7,500,000	\$42,199,463	\$63,968,829

**Identity and Access Management (IAM)**



The Information Services Department (ISD) is implementing a multi-phase upgrade of several platforms and processes designed to provide strengthened protections against privileged access and account vulnerabilities as well as enhance the County's Single Sign-on platform and automate user management across ISD supported systems. ISD is partnering with the Controller and Human Resources departments to standardize user and contractor automation processes and automate those processes over the project duration, which is projected to last between 12 and 18 months.

**Estimated completion: June 2027**

<b>Project Description</b>	<b>FY 2025–26 Adopted</b>	<b>FY 2026-27 Projected</b>	<b>FY 2027–30 Projected</b>	<b>Five Year Total</b>
<b>Identity and Access Management (IAM)</b>	\$500,000	-	-	\$500,000

## **Parks Department**

Through its management of 24 parks, recreation areas, and historic sites, the San Mateo County Parks Department protects and stewards the County's natural, cultural, and recreational resources for the public's enjoyment. In recent years, the Department has utilized its Capital Improvement Program to create new recreational opportunities for the public based on feedback received from the community and trends in outdoor recreation. To ensure a high-quality experience for the nearly three million county park visitors served each year, the Department focuses on three strategic priorities: visitor services, facilities and infrastructure, and natural resource management.

The Department has structured its Five-Year Capital Improvement Program to expand recreation opportunities for the public, address deferred maintenance, and improve public safety. Through the proposed projects, the Department will be able to create a more innovative, inclusive, and safe park system. Specifically, the Department will build its first two inclusive playgrounds; modernize visitor serving amenities including camping, picnic, and restroom facilities; improve and expand its fire road system to enhance first responders' ability to respond to fire in the parks; and improve the Coyote Point Beach Chalet. Each of the Capital Improvement Program's projects will enable the Department to provide enhanced services to the public, improve overall access to county parks and the outdoors, create operational efficiencies within the parks system, and enhance public safety.

## **Featured Projects**

## **Inclusive Playgrounds**

To create more inclusive play experiences in the County park system, the Department will build its first two inclusive playgrounds – one at Flood Park in Menlo Park and one at Coyote Point in San Mateo. According to [inclusiveplaygrounds.net](https://inclusiveplaygrounds.net), inclusive playgrounds are universally designed, sensory-rich environments that enable users to develop physically, socially, and emotionally; they go above and beyond minimum accessibility standards. Each of the proposed playgrounds will utilize design features and playground equipment to create the desired play opportunities for people of varying ages, abilities, and interests.

At Flood Park, the playground will include two play towers connected by a 15-foot bridge, a swing bank with five swings, a two-bay zipline, two spinners, four slides, a nature play zone, and a separate playground for children ages two to five years old. Playground surfacing will be poured in place rubber, which provides a stable surface for play, is padded for child safety, and is supportive of varying types of mobility. The Department has included several design elements to ensure the playground can welcome an array of users. Of the two towers, one contains a spiraled net ramp that can be walked or crawled up, as well as a bridge that provides accessible entry to the tower's midlevel. The swing bank, zipline, and spinners all include accessible options so everyone can enjoy these popular features. The Department went to great lengths to balance inclusiveness and challenge play so Flood Park can be a regional destination for all. This playground will open to the public in Quarter 1 of 2026 and is being funded through a combination of Measure K and Non-Departmental.

Magic Mountain Playground is the most popular amenity at the Coyote Point Recreation Area. Using Measure K funds and federal funding secured by Representative Kevin Mullin, the Department will build an inclusive playground that can serve people of varying ages, abilities, and interests. Based on community engagement, the public desires opportunities to climb, slide, spin, and swing. Survey respondents favored features that promote group and challenge play. Most desired features included 30 foot tall tower with three slides, a zip line, friendship swings, round spinners, and climbing structures. Using the Design-Build delivery method, the Department will solicit proposals from qualified firms in the fall of 2025 and prepare project design documents throughout the winter. Depending on availability of play equipment, construction will start in mid-2026 with an opening in early 2027. Creating an inclusive playground at Coyote Point is important as Coyote Point's central location allows it to serve residents from throughout the San Mateo County.

## **Restroom Renovations**

Using the successful renovations of restrooms at Flood Park as a model, the Department will conduct comprehensive renovations to four restrooms in the County park system: the Magic Mountain Playground restroom at Coyote Point, the Zwerlain and Werder restrooms at Huddart Park, and the Walnut restroom at San Pedro Valley.

As part of each project, the restrooms will have new fixtures (e.g., toilets, sinks, faucets, hand dryers, partitions, mirrors) installed to ensure the facilities properly function and are inviting. New epoxy will be added to the floor to improve traction as well as create operational efficiencies in cleaning and maintenance of the facilities. The interior and exterior of the facilities will be cleaned and painted and new lighting will be added to improve visibility and safety. In some cases, plumbing will need to be upgraded to meet current code and extend the useful life of the facilities. If determined necessary after an assessment, the roofs will be repaired or replaced. In addition to replacing fixtures and improving aesthetics, modifications will be made to ensure each restroom complies with accessible building codes.

Restrooms are among the most used facilities in parks, but are also most impacted by deferred maintenance. As part of the Department's effort to address its deferred maintenance, generate operational efficiencies, and Create A Remarkable Experience for its visitors, comprehensive renovations of restrooms will be a priority over the next five years.

## **Project Development Unit**

Organized under the County Executive's Office, the Project Development Unit (PDU) provides construction services for all new ground up-up capital construction projects for the County of San Mateo property portfolio. The PDU pursues excellence by delivering buildings and other County infrastructure that are cost-effective, sustainably, and equitably designed, and compatible with the County of San Mateo mission to enhance the well-being of children, adults, and families by providing professional, responsible, caring, and supportive service.

Through the Board of Supervisors' leadership and commitment to providing County services, the PDU was tasked the design and implementation of facilities that focused on ensuring safe, sustainable, and accessible new buildings. PDU successfully completed various brand-new facilities from 2019 through 2023. These new facilities consisted of the Public Safety Communications' Regional Operations Center (ROC), the Peninsula Humane Animal Shelter, the relocation of the historic landmark, Lathrop House, a seven story 1022 stall parking facility in Redwood City, and the first Navigation Center for the unhoused population.

Moving forward over the next five years, the PDU's emphasis will continue to be focused on completing the Board's vision of sustainable, accessible, and safe buildings. In its final phase, the San Mateo Medical Center will be completing by winter 2025 a complex multi-phase project, comprised of demolition of seismically non-complaint 1952 and 1954 buildings, construction of a new 87,000 square-foot Administration and Link Buildings, renovation of approximately 35,000 square feet of existing hospital, reconfiguration of the site entrance, and renewed and revised landscaping. The new buildings completed to date include a new Coroner's Morgue and Offices and a Public Health Lab.

## **Featured Projects**

### **Cordilleras Renovation Project**

Situated in a valley surrounded by open space and trails, the new 100,000 gross square foot Cordilleras Health Campus consists of a 121-Bed Cordilleras Health Campus is comprised of; four single-story, net zero energy and LEED certified sustainable building materials, These individual single story mental health recovery centers, each accommodates and provides services to 16 individuals; a separate housing unit for 57 individuals with a history of mental illness; a campus core with a multipurpose room, arts and crafts center, a chapel, conference rooms and other support spaces; a variety of outdoor areas, including secure courtyards, for communal gathering, sheltered seating, gardens, sports courts, and improved views from the center. Civic improvements include circulation and fire access improvements on both sides of Cordilleras Creek.

Currently the PDU is demolishing the old Cordilleras Facility and moving to the final phase of construction. The Site Amenities Phase. This final phase will include a secured area for communal gathering and a variety of outdoor areas and courtyards so that individuals could enjoy outdoor activities.

### **Estimated Completion Date: Winter 2025**

### **Pescadero Fire Station No. 59**

The Pescadero Fire Station No. 59 project will be relocated adjacent to the Pescadero High School. This new state of the art, 4-bay Fire Station will improve operational resilience on the County's largest fire district. The new single story 12,000 square foot facility will be built outside the floodplain and will offer state-of-the-art efficiency

upgrades that will directly benefit Pescadero and the south San Mateo County community.

The project is completing design and preparing to go out to bid winter of 2025-26.

**Estimated Completion: October 2027**

<b>Project Description</b>	<b>FY 2025–26 Adopted</b>	<b>FY 2026-27 Projected</b>	<b>FY 2027–30 Projected</b>	<b>Five Year Total</b>
<b>Pescadero Fire Station No. 59</b>	\$10,000,000	\$10,000,000	\$3,049,033	\$23,049,033

**North County Wellness Center**

The 77,000 square foot North County Wellness Center is a new Health and Human Services office building which will expand the San Mateo County Health and Human Services ability to deliver medical and dental primary care services and Human Services programs to the residents of North San Mateo County. In addition to housing a Medical Clinic and Human Services Agency, the building will also hold satellite offices of the District Attorney's Office, and the Treasure-Tax Collector.

The building will be built with Mass Timber and Cross Laminated Timber construction and will be designed per the County Green Building Policy to be all-electric, and LEED Certified. A solar photovoltaic array over the parking lot and on the rooftop, and a battery backup system to allow standby power capacity will be provided to offset building consumption, reducing Carbon footprint. Additional sustainability features include sustainable building materials such as green infrastructure, EV chargers, and bicycle parking stalls. The new North County Wellness Center contributes to the County of San Mateo's commitment to improving on the county's sustainable building portfolio.

The project will achieve certified LEED Silver by the U.S. Green Building Council.

**Estimated completion: Winter 2027**

<b>Project Description</b>	<b>FY 2025–26 Adopted</b>	<b>FY 2026-27 Projected</b>	<b>FY 2027–30 Projected</b>	<b>Five Year Total</b>
<b>North County Wellness Center</b>	\$47,526,209	\$45,000,000	\$5,308,254	\$95,308,234