

This document is a simplified version of the County of San Mateo's Five Year Capital Improvement Plan for FY 2021-26. The complete plan is best viewed on the Five Year Capital Improvement Plan website which has a number of dynamic elements such as maps and videos. The website can be accessed at: <https://cmo.smcgov.org/cip>

5 Year Capital Improvement Plan

County of San Mateo Five Year Capital Improvement Plan FY 2021-26

Introduction

The County of San Mateo's Five-Year Capital Improvement Plan (CIP) is a planning tool designed to identify short- and long-term capital improvement needs of the County and align those needs with appropriate financing, scheduling, and implementation. The CIP is intended for use in conjunction with the County Budget to ensure a more 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.

This CIP outlines the County's capital needs for the next five years for a total value of \$894,138,802. The first two fiscal years of the CIP consist of the planned expenditures for FY 2021-22 and FY 2022-23. Projected expenditures shown for the remaining three fiscal years (FY 2024-26) are estimates used for planning purposes and do not necessarily reflect a commitment of funds. As projects are completed, new capital needs arise, and available resources change, the CIP will be revised periodically, with updated budget amounts provided in the Adopted Budget each year.

For more information on all Capital Improvement Projects, see each individual department's page: [Department of Public Works](#), [Parks Department](#), and the [Project Development Unit](#).

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 apply to:

- - 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 Capital Improvement Plan supports the goals of the County's Shared Vision 2025 to provide for a healthy and safe, prosperous, livable, environmentally conscious, and collaborative community. The continued development of capital infrastructure and facilities will be 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 projects in the CIP are managed and coordinated by Department of Public Works (DPW), the Project Development Unit (PDU), and the Parks Department. The process for developing the list of projects varies by department and is described

in detail within each section. 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.

The projects in this Capital Improvement Plan total \$563.7 million in FY 2021-22, a seven percent increase from the Recommended Budget, \$167.7 million in FY 2022-23, and \$891.1 million over the full five years of the plan. The first two years of the CIP consist of budgeted expenditures that are captured in the FY 2021-22 Adopted Budget and in the FY 2022-23 Preliminary Approved Budget. The projected expenditures shown for the remaining three fiscal years are included in the CIP for long-term project planning purposes and do not necessarily reflect a commitment of funds. Capital appropriations and priorities will need to be set for each two-year budget cycle. As funding sources change and evolve, the information in the CIP will be periodically updated. The table below summarizes the cost by year and by funding source.

Capital Improvement Plan by Funding Source

Funding Source	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Bond	364,100,594	-	-	364,100,594
Departmental	29,457,985	977,626	18,133,186	48,568,797
Rent Facilities Service Charge Fee	2,904,208	258,166	-	3,162,374
General Fund	137,811,407	155,582,543	135,293,636	428,687,586
Grants/Donations	2,849,095	4,245,000	100,000	7,194,095
Measure K	26,575,356	6,650,000	6,200,000	39,425,356
Total	\$563,698,645	\$167,713,335	\$159,726,822	\$891,138,802

Among the three departments represented in the CIP, the Project Development Unit has the largest share of total costs at \$679 million.

Each project in this Capital Improvement Plan has one or more identified funding source. The main sources are:

General Fund Non-Departmental Services 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 and sold to investors to provide the debt financing necessary for several major capital projects. 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 San Mateo County Joint Powers Financing Authority (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.

Rent Facilities Service Charge Fee A fee is 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.

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

Find more information about each of the three departments' projects and budgets for FY 2021-26:

- [Department of Public Works](#)
- [Parks Department](#)
- [Project Development Unit](#)

5 Year CIP - PDU

Five Year Capital Improvement Plan: Project Development Unit

Project Development Unit Featured Projects

The Project Development Unit (PDU) oversees the County's new ground-up capital projects, managing all project phases, from master planning and feasibility through design, construction, and move-in. The PDU's goal is excellence in design and delivery of modern civic buildings that are inspiring, functional, cost-effective, attractive, and sustainable.

PDU supports the priorities of the Board of Supervisors and the County Manager's Office through delivery of new construction projects that respond to identified critical safety, service, and operational needs.

Substantially Completed Projects

New projects are directed to the PDU by the Board of Supervisors and County Manager's Office. PDU prioritizes projects based on the needs of the residents of San Mateo County, regulatory requirements, and the County of San Mateo's Shared Vision 2025. Projects dependent upon each other are prioritized to meet required deadlines.

Through the Board of Supervisors' leadership and commitment to providing County services from safe and healthy buildings focused on accessibility for all, PDU was able to complete the Public Safety Communications' Regional Operations Center (ROC) in September 2019. The importance of this project was made apparent when, six months after opening, the facility became the operations hub for the County's Emergency Operations Center in response to the COVID-19 global pandemic. The state-of-the-art, LEED certified ROC building still serves as the center of emergency operations for COVID-19 and other emergencies including the CZU Complex wildfires, illustrating the importance of the forethought and financial investment in the County's capital improvement program.

The PDU is currently working on 13 projects with a total budget of over \$692,000,000 through June, 2026. This ambitious capital program is designed to meet the future needs of County residents and staff, providing facilities that meet the County's needs today and into the future. The following Capital Improvement Plan was developed through several facilities master planning efforts. New facilities will be designed to meet the County's Green Building Policy (Zero Net Energy) with systems that reduce operating and maintenance costs. Some projects will be funded through the issuance of lease revenue bonds.

Featured Projects

County Office Building 3 (COB3)

The new County Office Building 3 (COB3), located at County Center in Redwood City, will have 5 stories of light-filled and naturally-ventilated office and meeting space for approximately 500

County employees. The building, which will include the Chambers of the Board of Supervisors, will incorporate leading sustainability practices as it will be built using cross-laminated timber, operate at zero net energy, and target LEED Platinum. As part of the project, the portions of Hamilton and Bradford streets running through County Center will become pedestrian plazas dedicated to foot traffic. COB 3 will improve the services provided to residents, consolidate the County work force into owned space, provide a quality workplace environment, and ultimately reduce long-term maintenance and operations costs.

Estimated Completion Date: Q4 2023

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five-Year Total
County Office Building 3 (COB3)	\$260,440,291	\$50,000,000	-	\$310,440,291

Cordilleras Mental Health Facility

The Cordilleras Mental Health Center will replace an existing 70 year-old facility which serves conserved, dependent adults, with severe and debilitating mental illness. The new facility, located off Edmonds Road in Redwood City, will replace the large existing facility with multiple new residential facilities to create a smaller scale homelike setting more conducive to patient treatment and recovery. The project will preserve the beauty and serenity of the existing natural environment while providing a safe and attractive setting for patient care and family engagement.

Estimated Completion Date: Q2 2024

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five-Year Total
Cordilleras Mental Health Facility	\$157,884,169	-	-	\$157,884,169

San Mateo Medical Center Campus (SMMC)

The Health Campus project comprises, among other things, renovation of the ground floor of the nursing wing and central plant, demolition of the seismically outdated nearly 70 year-old health administration buildings, and construction of a new administration and link building. The technical demands of health care facilities require special attention to rules and regulations with regard to design, planning, and construction. The importance of the continuous and safe functioning of medical and administrative buildings has been made apparent by the ongoing COVID-19 global pandemic. Without a safe and reliable built environment in which to provide care, the County's ongoing emergency and medical response would not be possible.

The project includes construction of a new morgue facility as well as improvements to the campus landscaping to include a prominent plaza and drop-off area for improved navigation. As part of the project, approximately 300 employees will be relocated off of the heavily impacted site.

Estimated Completion of All Phases: 2024

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five-Year Total
San Mateo Medical Center Campus (SMMC)	\$177,697,880	-	-	\$177,697,880

All Projects Summary

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Animal Shelter	80,000	-	-	80,000
Parking Structure 2	16,753,826	-	-	16,753,826
Skylonda Fire Station	410,130	-	-	410,130
Public Safety Communications (PSC) Regional Operations Center (ROC)	4,827,907	-	-	4,827,907
Pescadero Fire Station (Planning)	3,330,748	2,000,000	-	5,330,748
Cordilleras Replacement	157,884,169	-	-	157,884,169
County Office Building 3	260,440,291	50,000,000	-	310,440,291
Lathrop House Relocation	107,551	-	-	107,551
San Mateo Medical Center (SMMC)	177,697,880	-	-	177,697,880
Maple Street Homeless Shelter	15,546,902	-	-	15,546,902
South San Francisco Health System	252,178	-	-	252,178
County Center Courtyard	1,130,539	-	-	1,130,539
Tower Road Station 17	1,000,000	1,000,000	-	2,000,000
PDU Projects Total	\$639,462,121	\$53,000,000	-	\$692,462,121

5 Year CIP - Parks

Five Year Capital Improvement Plan: Parks Department

Parks Department Featured Projects

The San Mateo County Parks Department preserves the county's natural and cultural treasures and provides safe and accessible parks, recreation, and learning opportunities to enhance the community's quality of life. As outlined in the San Mateo County Parks Strategic Plan, community members prioritized the following core services: recreation opportunities, environmental protection programs, interpretive and educational programs, volunteer programs, and community engagement.

To provide a high-quality experience for all visitors, the Department maintains trails, restrooms, shower buildings, playgrounds, picnic sites, camp sites, exercise stations, drive aisles and parking lots, and ancillary utilities. In July 2021, the Department began the Forest Health & Community Safety Initiative which seeks to improve forest health primarily in parks that are near private dwellings, also called the wildland urban interface. Most of the initiative's work focuses on constructing or improving shaded fuel breaks where small trees under eight inches in diameter, tall brush, and dead or dying vegetation is found along park boundaries, fire roads, and residential roads. The initiative consists of 32 projects totaling 1,830 acres to be completed over five years at an estimated cost of \$18,750,000.

Park Rangers at Fitzgerald Marine Reserve

Children playing at Friendship Park in Redwood City

Due to much of the Department's infrastructure and facilities exceeding their useful life, the Department has developed a capital program that focuses on addressing deferred maintenance. This includes, but is not limited to, re-paving drive aisles and parking lots, modernizing water distribution and sewer collection systems, upgrading restroom facilities, and improving trail tread. These efforts will not only ensure the Department can provide more reliable services to the public, but they will also allow the Department to reduce the amount of funding spent annually on minor repairs.

In addition to addressing deferred maintenance, the Department's capital program aims to expand visitor amenities and provide new experiences. This includes the Coyote Point Eastern Promenade Project, Tunitas Creek Beach Improvement Project, and Reimagine Flood Park Project.

Featured Projects

[Memorial Park Improvement Projects](#)

Memorial County Park, which is located in the unincorporated community of Loma Mar and is 673-acres in size, provides family and group camping facilities, a camp store, day-use picnic sites, and numerous campfire and other programs. During camping season, Memorial Park can host up to 2,000 visitors per day which puts a significant demand on the park’s aging infrastructure. In 2020, the Parks Department replaced seven obsolete restroom/shower facilities throughout the park. The new buildings utilize a single stall, gender-neutral design and provide greater accessibility than prior conventional designs. The buildings also feature low-flow plumbing fixtures, and energy efficient lighting and ventilation systems. In Fiscal Year 2021-22, the Department will replace the remaining eight obsolete restroom and shower facilities in the park. Construction of the new facilities is expected to begin in Fall 2021, immediately following the 2021 camping season and is expected to be completed in early Summer 2022.

The Department also repaved all drive aisles and parking lots in the park, replaced the entire wastewater collection system, and upgraded camping and picnic sites. In anticipation of the park’s 100-year anniversary in 2024, the Department will be replacing the water distribution system and refurbishing Homestead Group Campground.

Collectively, the Department’s efforts will reduce operational costs at Memorial Park and ensure visitors have a high-quality experience.

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Memorial Park Facility Improvements	\$5,031,976	-	-	\$5,031,976
Memorial Park Emergency Generators	\$250,000	-	-	\$250,000
Memorial Park Waterline Replacement	\$1,166,544	-	\$500,000	\$1,666,544
Memorial Park Entrance Reconfiguration	-	-	\$100,000	\$100,000
Memorial Park Wastewater Treatment Plant and Collection System	\$1,908,373	-	-	\$1,908,373
Memorial Park Homestead Trail Bridge Replacement	\$100,000	-	-	\$100,000
Total	\$8,456,893	-	\$600,000	\$9,056,893

Tunitas Creek Beach Improvement Project

The Department is conducting the park planning activities necessary to convert the 56-acre Tunitas Creek Beach Property, located approximately 8 miles south of the City of Half Moon Bay, into a new San Mateo County park. The Project Advisory Team, which is comprised of staff from the Parks Department, San Mateo County Department of Public Works, Peninsula Open Space Trust (“POST”), and California State Coastal Conservancy, have implemented a robust community engagement process to solicit feedback from the public and ensure the future county park is reflective of the values and desires of the public. The Preferred Design Plan for the future park includes a parking lot, overlooks throughout the property, picnic tables, restrooms, an amphitheater/event space, accessible pathway to the mid-bluff area of the park, ranger housing, and a boardwalk. These features will allow visitors to have customizable experiences based on their interest.

The project is currently in final design and environmental review. Final construction Plans, Specifications, and Estimates are anticipated in Fall 2021 which would allow the project to be out to bid and awarded to a successful contractor over Winter 2021. Construction is expected to commence in early Spring 2022 and is expected to be completed by Spring 2023.

Estimated Completion Date: Q4 2021

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Tunitas Creek Beach Improvement Project	\$2,585,756	\$4,245,000	-	\$6,830,756

Coyote Point Eastern Promenade Rejuvenation Project

The new Coyote Point Eastern Promenade will stabilize the erosion that is undercutting the existing promenade, while providing an improved waterfront trail for a wide variety of non-motorized activities including skating, bicycling, walking, and jogging. Viewpoints and rest areas will also be available on the promenade. The project is located between the water sports concession building and Coyote Point headland and will connect to the western promenade shoreline, which was completed in December 2014. The design improvements include the addition of 170 feet of new engineered beach, improved parking facilities, which address traffic flow as well accessibility deficiencies, and a new restroom facility. The project aims to revive the popular Coyote Point waterfront and improve the Bay Trail while designing shoreline improvements adaptable to sea level rise.

The Department of Public Works is managing construction which commenced in May 2021 and is expected to be completed in February 2022.

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Coyote Point Eastern	\$9,209,737	\$1,600,000	\$600,000	\$10,809,737

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Promenade Rejuvenation				

Reimagine Flood Park

The Reimagine Flood Park Project includes the rehabilitation of Flood’s existing baseball field, as well as the addition of a new multi-use sport field which will traverse the baseball field’s outfield. A second multiuse sport field is proposed to be positioned along Bay Road on the southern edge of the park. Both fields will be large enough to support programming for youth and high school sport practices and games. Additional proposed improvements include a bicycle pump track, a demonstration garden, a basketball court, tennis/pickleball courts, an amphitheater, volleyball courts, and renovated picnic and reservation sites. The existing quantity of picnic and reservation sites will remain the same, but sites will be relocated to accommodate new amenities.

In Fiscal Year 2021-22, the Department will work with the Department of Public Works and a selected design firm to prepare the detailed project plans, specifications, and estimates. All project plans and permits should be completed by summer 2023, with construction commence shortly thereafter. Due to the extensive nature of the project, project features will be implemented in multiple phases.

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five-Year Total
Reimagine Flood Park	\$15,879,291	\$2,050,000	\$9,000,000	\$26,929,291

All Projects Summary

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Infrastructure Improvements				
Coyote Point Eastern Promenade Rejuvenation Project	6,659,737	-	-	6,659,737
Coyote Point Sewer System	275,000	800,000	-	1,075,000
Coyote Point Water System	275,000	800,000	-	1,075,000
Coyote Point Marina Dredging	2,000,000	-	-	2,000,000

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Feasibility Study for Bridges	200,000	-	-	200,000
Homestead Sewer	-	200,000	500,000	700,000
Huddart Water Lines and Supply	100,000	1,000,000	-	1,100,000
Memorial Park Facility Improvements	5,031,976	-	-	5,031,976
Memorial Park Emergency Generators	250,000	-	-	250,000
Memorial Park Homestead Trail Bridge Replacement	100,000	-	-	100,000
Memorial Park Wastewater Treatment Plant and Collection System	1,908,373	-	-	1,908,373
Memorial Park Waterline Replacement Project	1,166,544	-	500,000	1,666,544
Quarry Park Non-Potable Waterline	200,000	-	-	200,000
Ranger Housing	453,636	-	-	453,636
San Pedro Valley Visitor's Center Bridge Replacement	100,000	-	-	100,000
San Pedro Valley Visitor Center Repairs	250,000	-	-	250,000
San Pedro Valley Walnut Bridge Replacement	100,000	100,000	200,000	400,000
Sanchez Adobe Building Restoration	-	-	1,800,000	1,800,000
Infrastructure Improvements Subtotal	20,070,265	2,900,000	3,000,000	25,970,265

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Parks and Land Improvements				
Memorial Park Entrance Reconfiguration	-	-	100,000	100,000
Parkwide Paving	1,583,323	-	-	1,583,323
Quarry Park Pump Track	213,965	-	-	213,965
Quarry Park South Ridge Fire Road	238,249	-	-	238,249
Reimagine Flood Park	15,879,291	2,050,000	9,000,000	26,929,291
Tunitas Creek Beach Improvement Project	2,585,756	4,245,000	-	6,830,756
Wunderlich Park Parking Lot	-	-	3,400,000	3,400,000
Parks and Land Improvements Subtotal	20,500,584	6,295,000	12,500,000	39,295,584
	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Parks Capital Projects Total	\$40,570,849	\$9,195,000	\$15,500,000	\$65,265,849

5 Year CIP - Public Works

Department of Public Works Featured Projects

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. During the COVID-19 global pandemic, beginning in March, 2020, the availability of materials, enhanced personal protective equipment, and shelter-in-place orders slowed but did not stop DPW's Capital Projects program. The department met the challenge to safely continue making progress toward completing vital capital projects throughout the County. 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. 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, including: project scope, justification, funding requirements and source(s), estimated budget, and impact on operational and energy costs. DPW performs the initial evaluation on the proposed projects, utilizing consultants, cost estimators, and design professionals to determine budget, available resources, and estimated schedules. 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.

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
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Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Cal Fire Station 17 Additional Housing	\$79,897	-	-	\$79,897

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Radio Shop Project at Chestnut and Grant Yard	\$6,659,008	-	-	\$6,659,008

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Mirada Road Bridge Replacement	\$7,624,233	-	-	\$7,624,233

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five-Year Total
Maple Street Correctional Center Photovoltaic System	\$1,992,841	-	-	\$1,992,841

East Palo Alto City Hall Improvements

The County owned East Palo Alto Government Center (EPA) will undergo renovation to the building's mechanical systems. Complete replacement of the system has activated further research into the usability of the building and potentially additional improvements that may result upgrades to the facility such as; improved security measures, ceilings, indoor lighting, elevator and roof replacement.

Estimated Completion Date: March 2024

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
East Palo Alto City Hall Improvements	\$8,362,560	\$7,237,440	-	\$15,600,000

All Projects Summary

Project Description	FY 2021-22 Adopted	FY 2022-23	FY 2023-26	Five Year Total
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		Projected	Projected	
Health and Safety Projects				
Sand Hill Rd Bicycle Conflict Zones Striping	18,466	-	-	18,466
Controller's Office Reception Area Safety Upgrades	127,539	-	-	127,539
Mirada Road Pedestrian Bridge	7,624,233	-	-	7,624,233
Emergent Special Jobs-General Fund	355,388	350,000	1,050,000	1,755,388
Temporary Pedestrian Detour-Mirada Bridge	2,116,275	-	-	2,116,275
Flooding in North Fair Oaks-hire consultant to study possible solutions	182,557	-	-	182,557
Pescadero Transfer Station Security Camera	-	77,470	-	77,470
San Mateo Medical Center Prevent Self Harm and Ligature Project	5,603,634	-	-	5,603,634
Bollards for San Mateo Medical Center and Clinics	52,016	-	-	52,016
HSA EPA Lobby Remodel	1,000,000	-	-	1,000,000
HSA Quarry Reception Remodel	250,000	-	-	250,000
HSA RWC Reception Remodel	250,000	-	-	250,000
HSA SSF Reception Remodel	350,000	-	-	350,000
Public Address System Upgrade for YSC	19,500	-	-	19,500
SMMC Pharmacy Night Locker Remodel	-	115,000	-	115,000

Public Address (PA) system expansion	-	140,000	-	140,000
Conversion of Unit 1B to Office Space	30,000	-	-	30,000
San Pedro Park	1,500,000	-	-	1,500,000
Health 89th Ave Daly City	200,000	-	-	200,000
Pharmacy Carousel	500,000	-	-	500,000
Conversion of Unit 1B to Office Space (Initial Design Only)	30,000	-	-	30,000
Conversion of Rehab Gym to FQHC Clinic (Initial Design Only)	30,000	-	-	30,000
Renovation of Registration Areas in the 39th Avenue Clinics Buildings (Initial Design Only)	70,000	-	-	70,000
Health and Safety Subtotal	20,364,137	682,470	1,050,000	22,096,607

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Regulatory Compliance Projects				
Countywide Graffiti Abatement Program	101,835	-	-	101,835
Pescadero Creek Dredging-Reporting and Maintenance	112,566	-	-	112,566
San Mateo Medical Center Replace 12 Fire Doors	16,893	-	-	16,893
Princeton Yard-Above Ground Fuel Tank	5,834	-	-	5,834
Conservation Easement at Butano Creek	37,044	-	-	37,044
CSA11 Waterline to Pescadero Fire Station & Pescadero High School	596,016	-	-	596,016

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Countywide Fire Alarm Upgrade Phase 1 (Design, Programming & Survey)	58,351	-	-	58,351
HOJ, COB2 & Maguire Correctional (Inspection & Testing) Fire Damper Inspection & Replacement	24,793	-	-	24,793
San Mateo Medical Center Integrated Behavioral Health Therapy Room Redesign	154,817	-	-	197,651
SMMC Install Nurse Call System	1,403,735	-	-	1,403,735
San Mateo Medical Center Compounding Pharmacy Hood	184,292	-	-	155,950
Heller St. Remodel (Design Only)	150,000	120,426	-	150,000
Elections Registration (Addtl ADA Funding)	300,000	-	-	300,000
Coastside Inn Remodel	1,000,000	-	-	1,000,000
Pacific Inn Hotel Remodel	1,000,000	-	-	1,000,000
Regulatory Compliance Subtotal	5,124,062	120,426	-	5,244,488

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Capital Preservation Projects				
Hall of Justice Court Tenant Improvements	6,675,927	-	-	6,675,927
Maguire Correctional Facility Basement Office Space	150,000	-	-	150,000
Maguire Correctional Facility Locker Room Renovation	150,000	-	-	150,000

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Maple Street Correctional Center Repairs	51,060	-	-	51,060
Serenity House Install French Drain	243,506	-	-	243,506
Radio Shop Project at Chestnut & Grant Yard	6,659,008	-	-	6,659,008
Implementation of Facilities Maximo Project	488,305	-	-	488,305
Countywide Elevator Replacement RFP- Programming Phase	175,000	-	-	175,000
Capital Project Development	581,949	-	-	581,949
Integrated Workplace Management System	200,000	-	-	200,000
The 5th Avenue Underpass Landscaping Project	340	-	-	340
CSA-7 Infrastructure Replacement	6,486,033	-	-	6,486,033
Pescadero (CSA-11) Aquifer Study	32,400	-	-	32,400
Hall Of Justice Commissioning of the Air Handlers and Smoke Control Reprogramming	119,207	-	-	119,207
HOJ Replace Generator	175,205	-	-	175,205
Construction Services Mill Asphalt	34,086	-	-	34,086
Motor Pool Construction Services Mill Asphalt Pavement	47,215	-	-	47,215
Daytop Drug Treatment Center Seal Coat Asphalt	10,751	-	-	10,751

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
SMMC Fire Water Line Upgrade	500,000	-	-	500,000
SSF Clinics Building	-	30,696	-	30,696
San Mateo Medical Center SPD Equipment Replacement/Upgrade	1,130,107	-	-	1,130,107
San Mateo Medical Center Endoscope Washer Replacement	790,208	-	-	790,208
Pharmacy Carousel	500,000	-	-	500,000
San Mateo Medical Center MRI Project Design and Install	3,224,486	-	-	3,224,486
Safe Harbor Homeless Shelter Expansion Project	410,475	-	-	410,475
Camp Kemp - Replace Kitchen Countertops	14,399	-	-	14,399
San Mateo Medical Center - Automated Dispensing Cabinet (ADC) Upgrade	667,960	-	-	667,960
San Mateo Medical Center Outpatient Pharmacy Automation (Robot) IT Project	751,072	-	-	751,072
Probation Lobby Improvements (Juvenile Hall)	34,951	-	-	34,951
Central Library Kitchen and Restroom Remodel	318,820	-	-	318,820
Remodel COB 2, 2nd Floor Child Support Offices	421,352	-	-	421,352
Station 17 Interim Office/Housing Trailer	79,897	-	-	79,897
Women's Jail Demolition	1,131,056	-	-	1,131,056

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
HSA Quarry New Kitchen Prep Area	500,000	-	-	500,000
ISD Remodel at Harbor Blvd Bldg A - Placeholder	120,000	-	-	120,000
Health Office Space Redesign Space Buildout	1,500,000	-	-	1,500,000
555 County Center, 3rd Floor: Admin, Graphics, GIS and Mapping Areas Capital Improvement Plan	-	151,200	-	151,200
Assessors Office Carpet Removal and Install 1st Floor	135,000	-	-	135,000
Assessors Office Carpet Removal and Install 3rd Floor	435,000	-	-	435,000
Sheriff's Locker Room Remodel (design only)	150,000	-	-	150,000
Edison and 37th Landscape	250,000	-	-	250,000
Edison and 37th Memorial	150,000	-	-	150,000
San Carlos Airport Pavement Replacement	250,000	-	-	250,000
Grant Yard Office Remodel	250,000	-	-	250,000
Countywide Space Needs Assessment	350,000	-	-	350,000
Countywide Fuel Management System Upgrades	200,000	451,000	-	651,000
SSF Clinics Building	30,696	-	-	30,696
Daly City Clinics Building Upgrades	-	-	300,000	300,000

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
ISD Remodel at 455 3rd Floor - Placeholder	-	-	1,005,000	1,005,000
Countywide Elevator Upgrades - Multiple Locations	2,000,000	2,000,000	4,000,000	8,000,000
Countywide ADA Improvements	915,000	1,000,000	2,000,000	3,915,000
ADA Compliant Door for Tax Office	60,000	-	-	60,000
Capital Preservation Subtotal	39,550,471	3,632,896	7,305,000	50,488,367

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Energy Conservation Projects				
SMMC HVAC Equipment Controls Upgrade	83,132	-	-	83,132
Maple Street Correctional Center Photovoltaic System	1,992,841	-	-	1,992,841
Countywide Strategic Energy Master Plan Project Development	2,014,732	-	-	2,014,732
East Palo Alto City Hall Improvements	8,362,560	7,237,440	-	15,600,000
Countywide Interior Lighting Upgrade	135,564	-	-	135,564
Middlefield Road Smart Technology- Project Management Time Only	-	1,221,566	-	1,221,566
COB 1 Retro- commissioning Design	-	300,000	-	300,000
COB1 Controls Upgrade	-	200,000	-	200,000

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Grant Yard Mechanical and Energy Evaluation	-	100,000	-	100,000
Crime Lab Energy Retrofit	-	150,000	-	150,000
Crime-Lab Solar expansion	-	100,000	-	100,000
Pescadero Alternate Water Source Evaluation (CSA-11)	100,000	-	-	100,000
SMMC Replace Boiler 1-6 (Compliance Issue) Phase 2	100,169	-	-	100,169
HSA Records Center HVAC Improvements	-	150,000	-	150,000
Central Library Replace Windows	12,754	-	-	12,754
COB1 1st Floor Retro-Commissioning and Renovation	-	-	3,240,000	3,240,000
Countywide Domestic Hot-Water Upgrade	-	-	2,150,000	2,150,000
EV Charging Stations (Various Locations)	-	-	2,220,000	2,220,000
Energy Conservation Subtotal	12,801,752	9,459,006	7,590,000	29,850,758

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Space Planning Renovations				
Countywide Space Evaluation	350,000	-	-	350,000
San Mateo Medical Center Front Desk Remodels- 2 Clinics	459,012	-	-	459,012
Space Planning Renovations Subtotal	809,012	-	-	809,012

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Bond Administration				
2014 MSCC Bond Administration Program	15,297	-	-	15,297
Skylonda 2013 Series A Bond Administration	41,396	-	-	41,396
Bond Administration Subtotal	56,693	-	-	56,693

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Facilities Condition Index System (FCIS) Projects				
YSC Co-Gen/Central Plant Upgrade	67,564	-	-	67,564
Maguire Correctional Facility Replace Co-Generation with Tico Units	617,016	-	-	617,016
Maguire Correctional Facility Replace 2 Heat Pump Units	210,894	-	-	210,894
Youth Services Center Replace Air Handling Unit	20,004	-	-	20,004
Youth Services Center Replace 2 Condenser Units and AHU Unit	52,251	-	-	52,251
Maguire Correctional Facility Replace Air Handling Unit and Fans	75,250	-	-	75,250
Maguire Hydraulic and Freight Elevators	100,000	-	-	100,000
Maguire Switchboard	622,892	-	-	622,892
Maple Street Correctional Center Rolling Gates	526,024	-	-	526,024
Maguire Jail Glass Replacement	15,000	-	-	15,000

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Maguire Jail Air Cooled Condenser Unit	-	-	32,000	32,000
San Mateo Medical Center Eye Washer Project	165,535	-	-	165,535
South San Francisco 306 Spruce Mechanical Improvements	237,005	-	-	237,005
SMMC Replace Air Compressor and Centrifugal Fan	747,960	-	-	747,960
SMMC Replace Smoke Detector and Fire Alarm Upgrade	79,214	-	-	79,214
SMMC Floor	399,614	-	-	399,614
Humidity Control & Sterilization Project (Surgery Unit)	704,729	-	-	704,729
SMMC Building Management System Upgrade	405,000	-	-	405,000
SMMC Curbing for Stairs	80,640	-	-	80,640
SMMC Pedestrian Path of Travel	250,000	-	-	250,000
SMMC Replace Flooring in Operating Rooms 1, 2, and 3	-	-	235,200	235,200
SMMC Replace Pneumatic Tube System	335,000	-	-	335,000
SMMC Exhaust Fans E4 and E5	-	-	200,000	200,000
SMMC Hydraulic Passenger Elevator	-	-	640,000	640,000
306 Spruce Street Parking Lot	80,000	-	-	80,000

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Hall of Justice Replace Indoor Air Handling Units	258,019	-	-	258,019
Hall of Justice Traction Elevators	897,063	-	-	897,063
Countywide Survey Update - New FCIS Projects Development	60,000	-	-	60,000
Facilities Projects Warranty and Close-out	50,000	-	-	50,000
Central Library Replace Water Closet Compartment	11,521	-	-	11,521
Election Registration Improvements - State Mandated	339,162	-	-	339,162
FCIS Building Assessments and Repairs	493,066	-	-	493,066
YSC Repair Heating and Hot/Chilled Water Line	43,775	-	-	43,775
Serenity House Repair Sewer Line	46,543	-	-	46,543
Hall of Justice Basement Office Room HVAC, Plumbing, Abatement, Electrical Improvements	66,238	-	-	66,238
Hall of Justice HVAC Pump and Chiller Pump	446,309	-	-	446,309
Hall of Justice Water Tube Package, Natural Gas	120,510	-	-	120,510
Hall of Justice Exhaust Fan	65,710	-	-	65,710

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
COB 1 Emergency Generator/Micro Turbine, Generator	633,865	-	-	633,865
Grant Yard Headquarters Fumigation	268,800	-	-	268,800
COB 1 Elastomeric Roof Coating	53,276	-	-	53,276
COB 1 Built-up Roof	20,000	-	-	20,000
Motor Pool Dyno Roof Asphalt Shingles	10,900	-	-	10,900
COB 1 Air Handling Unit	660,291	-	-	660,291
Paint Grant Corporation Yard Building A	58,961	-	-	58,961
Parking Structure 1 Exhaust Fan	16,778	-	-	16,778
Maguire Jail Paint Recreation Yard Structural Steel	67,200	-	-	67,200
Replace Daytop Built-up Roof	328,475	-	-	328,475
Replace Daytop Condenser Unit	20,656	226,992	-	247,648
Replace Daytop Ductless Split System	125,000	-	-	125,000
Princeton Yard Overhead Door Replacement	65,000	-	-	65,000
Pescadero Overhead Door Replacement	65,000	-	-	65,000
Work Furlough Generator/Micro Turbine, Generator	127,760	-	-	127,760
Work Furlough Building Restroom Upgrades	151,253	-	-	151,253

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Hall of Justice Chiller	-	1,069,070	-	1,069,070
Hall of Justice Air Handling Unit, Indoor, Single Zone	-	442,253	-	442,253
Hall of Justice Exhaust Fan	-	100,000	-	100,000
Hall of Justice Center Motor Control	-	588,879	-	588,879
Hall of Justice Condenser Unit Replacement	-	46,268	-	46,268
COB 2 HVAC Pump, Cooling Tower	-	32,000	-	32,000
Hall of Justice Air Handling Unit, Indoor Single Zone	-	243,988	-	243,988
Hall of Justice Day Tank	-	150,000	-	150,000
Hall of Justice Plumbing Air Compressor, HVAC	-	50,000	-	50,000
Hall of Justice Condenser Unit	-	25,000	-	25,000
COB 1 Air Handling Unit, Indoor, Multi-Zone	-	184,359	-	184,359
Grant Corporation Yard Vinyl Floor Tile Replacement	-	17,026	-	17,026
COB 1 Exhaust Fan Replacement	-	100,000	-	100,000
Grant Corporation Yard Building B Structural Steel Painting	-	60,000	-	60,000
COB 1 Plumbing Air Compressor, HVAC Replacement	-	20,000	-	20,000

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
COB 1 Package Unit, Air Cooled, No Heat, Non-Rooftop Repair	-	120,000	-	120,000
Childcare Center Vinyl Floor Tile Replacement	-	170,000	-	170,000
Half Moon Bay Corporation Yard Vinyl Floor Tile Replacement	-	50,000	-	50,000
South San Francisco Probation Women's Restroom Remodel	-	100,617	-	100,617
South San Francisco Adult Probation Office First Floor Vinyl Flooring Replacement	-	226,787	-	226,787
Pescadero CDF Mill and Overlay Asphalt	-	1,472,060	-	1,472,060
Daytop Condenser Unit	-	226,992	-	226,992
South San Francisco Adult Probation Fan Coil Unit	-	175,677	-	175,677
South San Francisco Adult Probation Condenser Unit	-	175,677	-	175,677
Work Furlough Fire Protection System	-	17,425	-	17,425
Project Development Unit Improvements	250,000	-	-	250,000
37th Avenue Landscaping	150,000	-	-	150,000
Countywide Emergency Generator Study	150,000	-	-	150,000
SMMC Pneumatic Tube System (Year 2 to Year 1)	335,000	-	-	335,000
HSA Records Center HVAC Improvements	150,000	-	-	150,000

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Public Works Corp Yard Half Moon Bay	-	-	2,768,641	2,768,641
PES Glass Block Window Replacement	-	-	1,184,736	1,184,736
Maple Street Correctional Center	-	-	103,524	103,524
Maguire Boiler, Scotch Marine, Natural Gas 1	-	-	611,988	611,988
Maguire Boiler, Scotch Marine, Natural Gas 2	-	-	611,988	611,988
Maguire Modified Bituminous Roof	-	-	453,159	453,159
Maguire Air Handling Unit	-	-	670,754	670,754
Maguire Cooling Tower 1	-	-	424,302	424,302
Maguire Cooling Tower 2	-	-	424,302	424,302
Maguire Water Pump 1	-	-	119,659	119,659
Maguire Water Pump 2	-	-	133,293	133,293
Maguire Water Pump 3	-	-	134,018	134,018
Maguire Water Pump 4	-	-	134,018	134,018
Maguire Water Pump 5	-	-	134,018	134,018
Maguire Water Pump 6	-	-	134,018	134,018
Crime Lab BMS System	-	-	424,195	424,195
YSC BMS System	-	-	578,447	578,447
Central Library 1	-	-	16,800	16,800
Central Library 2	-	-	46,699	46,699
Central Library 3	-	-	14,461	14,461

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
Central Library 4	-	-	5,785	5,785
Election Registration Building 1	-	-	221,738	221,738
Election Registration Building 2	-	-	43,588	43,588
Election Registration Building 3	-	-	18,317	18,317
Election Registration Building 4	-	-	1,929	1,929
YSC Courts Administration 1	-	-	221,738	221,738
YSC Courts Administration 2	-	-	39,913	39,913
Election Roof, Standing Seam Metal	-	-	14,461	14,461
Election Registration Building 5	-	-	3,278	3,278
Election Registration Building 6	-	-	8,376	8,376
Election Registration Building 7	-	-	104,699	104,699
CDF Belmont Barracks 1	-	-	202,456	202,456
CDF Belmont Barracks 2	-	-	12,533	12,533
CDF Belmont Barracks 3	-	-	3,856	3,856
CDF Belmont Apparatus Bldg 1	-	-	39,913	39,913
CDF Belmont Apparatus Bldg 2	-	-	204,385	204,385
YSC Bldg 5 Air Handling Unit, Rooftop, Multi-Zone, Hot Fluid	-	-	113,623	113,623

Project Description	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
YSC Girls Camp Retrofit Electrical System	-	-	4,238,707	4,238,707
Metal Panel, Roof - Central Library	-	-	48,204	48,204
Work Furlough Air Handling Unit,Indoor, Multi-Zone 1	-	-	192,785	192,785
Work Furlough Air Handling Unit,Indoor, Multi-Zone 2	-	-	192,785	192,785
SSF Adult Probation Office And Victims	-	-	168,714	168,714
Nevin Medical Clinic 1	-	-	534,471	534,471
Nevin Medical Clinic 2	-	-	534,471	534,471
Nevin Medical Clinic 3	-	-	534,471	534,471
FCIS Subtotal	11,816,409	9,183,246	16,828,186	37,827,841

	FY 2021-22 Adopted	FY 2022-23 Projected	FY 2023-26 Projected	Five Year Total
DPW Capital Projects Total	\$90,522,536	\$23,078,044	\$32,773,186	\$146,373,766