

This is a text-only version of the County of San Mateo's Five-Year Capital Improvement Plan for FY 2023-28. 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

The projects in this CIP total \$477.4 million in FY 2023-24, a 34 percent increase from the Recommended Budget, \$174.7 million in FY 2024-25, and a total of \$765.5 million over the full five years of the plan. The first two fiscal years of the CIP consist of budgeted expenditures that are included in the FY 2023-24 Adopted Budget and in the FY 2024-25 Preliminary Approved Budget. The projected expenditures shown for the remaining three fiscal years are included in the CIP for long-term project planning purposes but have not been appropriated and do not necessarily reflect a commitment of funds. Capital appropriations and priorities will need to be set for each two-year budget cycle. The table below summarizes the cost by year and by funding source:

Capital Improvement Plan by Funding Source				
Funding Source	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five Year Total
Bond	90,000,000	62,188,288	-	152,188,288
Debt Service Reserves	9,481,311	4,000,000	12,000,000	25,481,311
Departmental	92,859,698	3,797,498	-	96,657,196
Facility Surcharge	7,361,606	5,000,000	15,450,000	27,811,606
General Fund - Non- Departmental	179,468,505	7,810,001	29,366,099	216,644,605
Grants/Donations	17,541,973	-	-	17,541,973
Measure K	71,745,657	83,890,864	50,460,617	207,975,218
Other/External	3,785,262	-	-	3,785,262
Prop 172	5,162,694	-	-	6,456,234
To Be Determined	-	8,000,000	3,000,000	11,000,000
Grand Total	477,406,706	174,686,651	110,276,716	765,541,693

Among the four departments represented in the CIP, the Project Development Unit has the largest share of total costs at \$702.3 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/External 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.

To Be Determined projects are required capital projects or phases of projects that are currently seeking full funding. These projects are in the proposed capital project budgets for FY 2024-25 and FY 2025-28. All projects in the FY 2023-24 Adopted Budget are fully funded.

All Capital projects are listed by substantive project category in the table below:

Project Category	Projects	FY 2023-24 Adopted	FY 2024-25 Proposed	FY 2025-28 Proposed	Five Year Total
Accessibility	8	6,545,398	4,000,000	12,000,000	22,545,398
Bicycle/Pedestrian Access	6	2,972,527	-	-	2,972,527
Building Equipment Upgrades	160	11,345,800	-	6,208,948	17,554,748
Community Services	4	174,308	100,000	300,000	574,308
Construction	5	107,173,039	-	6,514	107,179,553

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Debt Service	1	184,844	-	-	184,844
Emergency Preparedness	26	8,643,118	8,000,000	9,072,358	25,715,477
Health and Safety	105	115,467,018	122,840,000	36,348,979	274,655,997
Housing and Homelessness	4	47,393,442	-	-	47,393,442
Maintenance	7	7,177,283	5,200,000	11,705,000	24,082,283
Mental Health	2	44,000,000	13,345,786	-	57,345,786
Office Improvements	38	24,035,123	500,000	1,552,214	26,087,337
Parks and Recreation	35	61,932,431	10,425,000	3,000,000	75,357,431
Planning	11	6,024,684	5,560,001	16,230,003	27,814,688
Public Safety	6	526,024	-	152,700	678,724
Roads	9	1,821,215	500,000	3,000,000	5,321,215
Sustainability	14	5,018,378	1,000,000	3,000,000	9,018,378
Technology	10	16,385,064	3,165,864	1,700,000	24,422,547
Utilities	10	4,278,253	-	6,000,000	10,278,253
Water and Stormwater	11	6,308,757	50,000	-	6,358,757
Grand Total	472	477,406,706	174,686,651	110,276,716	765,541,693

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 projects in the CIP reflect 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. There are many departmental projects in progress, which the Capital Projects Section of DPW (Section) remains committed to completing; however, adding additional departmental improvement projects through a Call for Projects process will prohibit DPW from focusing on some of the overdue facility equipment replacement and general building improvement/maintenance projects. As a result of discussions with the CEO's office, DPW will be limiting the department-requested projects for the FY 2023-24 budget to include only projects deemed an emergency. This will allow the Section to focus our resources on closing the gap in our facility maintenance and improvement 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 Executive'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

East Palo Alto City Hall Improvements

The County-owned East Palo Alto Government Center (EPA) is currently undergoing renovation to the building's mechanical systems. Complete replacement of the system has initiated additional improvements resulting in additional upgrades to the facility, such as improved security measures, ceilings, indoor lighting, elevator, and roof replacement.

This project includes improvements to ADA accessibility and improves the ability for the public to utilize local Health, Human Services, Library, City government operations, and other services reducing the need to travel to more remote facilities to obtain these services.

Estimated completion: March 2024

Project Description	FY 2023–24 Adopted	FY 2024-25 Projected	FY 2025–28 Projected	Five Year Total
East Palo Alto City Hall Improvements	\$12,269,008	-	-	\$12,269,008
East Palo Alto Government Center Backflow Prevention	\$20,960	-	-	\$20,960
Total	\$12,289,968	-	-	\$12,289,968

San Mateo Medical Center Prevent Self-Harm and Ligature

This project addresses the patient self-harm and ligature safety concerns in psychiatric units outlined in The Joint Commission's 2018 risk assessment survey. The project will mitigate patient safety risks by replacing hardware, glass, fixtures, and finishes with ligature, tamper, or impact-resistant alternatives. The project is phased to allow continued occupancy of at least two psychiatric care units at all times. While one phase is under construction patients will be moved to other occupied psychiatric areas that are not under construction.

Previously, this facility presented life safety and accessibility risks as well as Joint Commission violations. This project is designed to improve accessibility, life safety, and prevention of self-harm and ligature risks to those suffering from mental health conditions.

Estimated completion: April 2024

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five Year Total
San Mateo Medical Center Prevent Self-Harm and Ligature	\$2,582,175	-	-	\$2,582,175

Mirada Road Pedestrian Bridge

This project includes the removal and replacement of the existing pedestrian bridge, soil-nail and reinforced shotcrete retaining wall, construction of a new concrete staircase for beach access, and installation of public amenities including a bench, interpretative sign, trash receptacles and doggie mitt station at a newly created lookout. The bridge will restore a key travel way for the local community, including school children and low-income employees of the local service businesses located in Princeton.

Estimated completion: October 2023

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five Year Total
Mirada Road Pedestrian Bridge	\$2,761,445	-	-	\$2,761,445
Temporary Pedestrian Detour - Mirada Road Bridge	\$23,721	-	-	\$23,721
Total	\$2,785,166	-	-	\$2,785,166

All Projects - Department of Public Works

Project	FY 2023-24 Adopted	FY 2024-25 Projected	FY 2025-28 Projected	Five Year Total
Huddart Park				
Huddart Park Water System Upgrade Project (Measure K)	169,779	-	-	169,779
Huddart Park Total	169,779	-	-	169,779
Pescadero Fire Station 59				
Pescadero CDF - Mill and Overlay Asphalt	1,465,820	-	-	1,465,820
Pescadero Fire Station 59 Total	1,465,820	-	-	1,465,820
Central Library				

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Central Library Kitchen and Restroom Remodel	183,144	-	-	183,144
Central Library Replace Water Closet Compartment	11,521	-	-	11,521
Central Library Replace Windows	3,393	-	-	3,393
SMC Central Library Admin Fac HVAC Upgrade	231	-	-	231
Central Library Total	198,289	-	-	198,289
Maple Street Correctional Center				
Maple Street Correctional Center Photovoltaic System	1,867,207	-	-	1,867,207
Maple Street Correctional Center Repairs (CMO)	28,604	-	-	28,604
Maple Street Correctional Center Replace Rolling Gates NW Side	526,024	-	-	526,024
Maple Street Correctional Center Total	2,421,835	-	-	2,421,835
Coyote Point				
Coyote Point Curiodyssey TPO/Sliding Repair	19,968	-	-	19,968
Coyote Point Marina Dredging Project	448,839	-	-	448,839
Coyote Point Wastewater Collection System (Measure K)	1,249,767	-	-	1,249,767
Coyote Point Water Distribution System (Measure K)	1,152,147	-	-	1,152,147
Coyote Point Total	2,870,721	-	-	2,870,721
Corporation Yard				
Public Works Corp Yard Half Moon Bay Replace 12" x 12" Vinyl Floor Tile	50,000	-	-	50,000
Corporation Yard Total	50,000	-	-	50,000
Flood Park				

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Realize Flood Park	15,035,760	-	-	15,035,760
Realize Flood Park (Measure K)	541,295	-	-	541,295
Flood Park Total	15,577,055	-	-	15,577,055
Probation Youth Services Center				
Probation Lobby Improvements (Juvenile Hall)	5,648	-	-	5,648
Youth Services Center Replace 2 Condenser Units and AHU Unit	51,700	-	-	51,700
Youth Services Center Replace Air Handling Unit	18,352	-	-	18,352
YSC Burner Replacement	1,315	-	-	1,315
YSC Co-Gen/Central Plant Upgrade	66,151	-	-	66,151
YSC Cooling Tower Repairs	11,351	-	-	11,351
YSC Public Address System Upgrade	15,167	-	-	15,167
YSC Repair Heating/Hot-Chilled Water Line	43,775	-	-	43,775
Probation Youth Services Center Total	213,459	-	-	213,459
San Mateo Medical Center				
Conversion of Rehab Gym to FQHC Clinic (Initial Design Only)	21,203	-	-	21,203
Conversion of Unit 1B to Office Space (initial Design Only)	24,842	-	-	24,842
Health Office Space Redesign Space Buildout	1,312,532	-	-	1,312,532
Humidity Control & Sterilization Project (Surgery Unit)	375,839	-	-	375,839
Pharmacy Carousel	237,643	-	-	237,643
Renovation of Registration Areas in the 39th Ave Clinics	58,320	-	-	58,320

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Buildings (Initial Design Only)				
San Mateo Medical Center - Automated Dispensing Cabinet (ADC) Upgrade	352,981	-	-	352,981
San Mateo Medical Center Compounding Pharmacy Hood	1,600,555	-	-	1,600,555
San Mateo Medical Center Endo Scope Washer Replacement	681,255	-	-	681,255
San Mateo Medical Center Front Desk Remodels - 2 Clinics	459,012	-	-	459,012
San Mateo Medical Center MRI Project Design and Install	545,380	-	-	545,380
San Mateo Medical Center Outpatient Pharmacy Automation (Robot) IT Project	750,889	-	-	750,889
San Mateo Medical Center Outpatient Rotunda Restroom Improvement 1st and 2nd Floor	341,225	-	-	341,225
San Mateo Medical Center Prevent Self Harm and Ligature Project	2,582,175	-	-	2,582,175
San Mateo Medical Center Replace 12 Fire Doors	16,893	-	-	16,893
San Mateo Medical Center Respiratory New Location	823,147	-	-	823,147
San Mateo Medical Center SPD Equipment Replacement/Upgrade	3,340,687	-	-	3,340,687
SMMC - Renovate Elevators EV-A & EV-B	633,699	-	-	633,699
SMMC - Replace Exhaust Fans E4 & E5	194,512	-	-	194,512

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

SMMC Building Management System Upgrade	303,256	-	-	303,256
SMMC Ceiling Lift	57,764	-	-	57,764
SMMC Curbing for Stairs	71,073	-	-	71,073
SMMC Fire Water Line Upgrade	500,000	-	-	500,000
SMMC Foundation Office Space Renovation	35,731	-	-	35,731
SMMC HVAC Equipment Controls Upgrade	79,511	-	-	79,511
SMMC Install Nurse Call System (Board Requested project 2017)	1,890,071	-	-	1,890,071
SMMC Laboratory Cobas Power Supply Upgrade	508,319	-	-	508,319
SMMC Pedestrian Path of Travel	249,174	-	-	249,174
SMMC Pharmacy Night Locker Remodel	114,187	-	-	114,187
SMMC Pharmacy Renovation	22,185	-	-	22,185
SMMC Pneumatic Tube System (YR2 to YR1)	322,890	-	-	322,890
SMMC Replace Boiler 1-6 (Compliance Issue) Phase 2	2,208	-	-	2,208
SMMC Replace Built-Up Roof (FCIS location)	35,404	-	-	35,404
SMMC Replace Flooring in OR's 1, 2, and 3	229,103	-	-	229,103
SMMC Replace Pneumatic Tube System	331,968	-	-	331,968
SMMC Replace Smoke Detector & Fire Alarm Upgrade	1,890,148	-	-	1,890,148
Zone 2 FCIS Building Assessment and Repairs (17 Projects)	2,086,000	-	3,475,000	5,561,000

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

San Mateo Medical Center Total	23,081,781	-	3,475,000	26,556,781
Coast House				
Coast House Fire Alarm Upgrades	183,243	-	-	183,243
Coastside Inn Remodel	40,000,000	-	-	40,000,000
Coast House Total	40,183,243	-	-	40,183,243
Tunitas Creek Beach				
Tunitas Creek Beach Improvement Project	6,665,954	-	-	6,665,954
Tunitas Creek Beach Improvement Project (Measure K)	1,367,665	-	-	1,367,665
Tunitas Creek Beach Total	8,033,619	-	-	8,033,619
East Palo Alto Government Center				
East Palo Alto City Hall Improvements	12,269,008	-	-	12,269,008
East Palo Alto Government Center Backflow Prevention	20,960	-	-	20,960
HSA EPA Lobby Remodel	1,653	-	-	1,653
East Palo Alto Government Center Total	12,291,621	-	-	12,291,621
Human Services Agency – Redwood City				
HSA RWC Reception Remodel	41,496	-	-	41,496
Human Services Agency – Redwood City Total	41,496	-	-	41,496
Our Common Ground				
Daytop Condenser Unit	176,505	-	-	176,505
Daytop Drug Treatment Center Ductless Split System	42,718	-	-	42,718
Daytop Drug Treatment Center Seal Coat Asphalt	1,598	-	-	1,598
Our Common Ground Total	220,821	-	-	220,821
Information Services Department – San Carlos				

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

ISD Remodel at Harbor Blvd Bldg A - Place Holder	119,633	-	-	119,633
Information Services Department – San Carlos Total	119,633	-	-	119,633
Human Services Agency – Daly City				
HSA SSF Reception Remodel	463,436	-	-	463,436
Human Services Agency – Daly City Total	463,436	-	-	463,436
Fair Oaks Health Center				
FOHC Concrete Stairs and Handrail Installation	15,326	-	-	15,326
Fair Oaks Health Center	15,326	-	-	15,326
Department of Public Works Motorpool				
Motor Pool Replace Asphalt Shingle Roof Dyno Structure	632	-	-	632
Department of Public Works Motorpool	632	-	-	632
Department of Public Works Construction Services				
Construction Services Mill Asphalt	10,819	-	-	10,819
Construction Services Paint Interior and Exterior	6,445	-	-	6,445
Motor Pool Construction Services Mill Asphalt Pavement	31,012	-	-	31,012
Department of Public Works Construction Services Total	48,276	-	-	48,276
Maguire Correctional Facility				
Maguire Correctional Facility Alternative Energy System Study	621,566	-	-	621,566
Maguire Correctional Facility Prep & Paint Structural Steel at 4th Floor Rec Yard	67,200	-	-	67,200
Maguire Correctional Facility Replace ATS Switch Board	618,357	-	-	618,357

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Maguire Correctional Facility Replace Co-Generation with Tico Units	615,767	-	-	615,767
Maguire Correctional Facility Replace Hydraulic Loading Dock Platform Lift	36,870	-	-	36,870
Maguire Replace Condenser Units CCU-East & CU-West	32,000	-	-	32,000
Maguire Correctional Facility Total	1,991,760	-	-	1,991,760
South San Francisco Health Center				
306 Spruce Prepare and Seal Coat Asphalt	3,190	-	-	3,190
306 Spruce Street - Prepare, Seal Coat and Pavement Markings at North Parking Lot	76,876	-	-	76,876
SSF Clinic Building	5,843	-	-	5,843
South San Francisco Health Center Total	85,909	-	-	85,909
Maguire Correctional Facility				
Maguire Basement Office Space	150,000	-	-	150,000
Maguire Elevators 1-4 Modernization	350,000	-	-	350,000
Maguire Locker (Design Only)	150,000	-	-	150,000
Sheriff's Locker Room Remodel (Design Only)	150,000	-	-	150,000
Maguire Correctional Facility Total	800,000	-	-	800,000
Serenity House				
Serenity House Install French Drain	39,560	-	-	39,560
Serenity House Total	39,560	-	-	39,560
Bayfront Canal				
Bayfront Canal Drainage Improvement Project (Flood District County Commitment)	170,203	-	-	170,203
Bayfront Canal	170,203	-	-	170,203

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Nevin Health Center				
Health 89th Ave Daly City	30,882	-	-	30,882
Nevin Health Center	30,882	-	-	30,882
Elections				
ADA Elections Registration Compliance @ Tower Road	881,199	-	-	881,199
Election Registration (Additional ADA Funding)	255,009	-	-	255,009
Election Registration Improvements-California Mandated (Ceiling Insulation & Conduit Replace or Install New)	10,016	-	-	10,016
HSA Records Center HVAC Improvements	28,406	-	-	28,406
Elections Total	1,174,630	-	-	1,174,630
Hall of Justice				
Hall of Justice - Replace AC-01 & AC-02	49,898	-	-	49,898
Hall of Justice - Replace AHU'S AC-2A & AC-2B	243,581	-	-	243,581
Hall of Justice - Replace Day Tanks TNK01, TNK02, TNK03	139,121	-	-	139,121
Hall of Justice - Replace EF-11 & SF-1	98,577	-	-	98,577
Hall of Justice - Replace PCHWP Chiller	1,058,907	-	-	1,058,907
Hall of Justice - Replace SF-2 & AC-1	440,423	-	-	440,423
Hall Of Justice Commissioning of the Air Handlers and Smoke Control Reprogramming	114,896	-	-	114,896
Hall of Justice Court Tenant Improvements	5,999,935	-	-	5,999,935
Hall of Justice Replace Condenser Unit CU-12 & CU-13	46,166	-	-	46,166
Hall of Justice Replace Condenser Unit CU-14	25,000	-	-	25,000

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Hall of Justice Replace Exhaust Fan RF-4	64,294	-	-	64,294
Hall of Justice Replace HVAC Pump CW01 - CW05	437,262	-	-	437,262
Hall of Justice Replace Indoor Air Handling Units -AC3 SF1 and SF2	253,110	-	-	253,110
Hall of Justice Replace Switchboard MCC-2 & MCC-3	583,817	-	-	583,817
Hall of Justice Traction Elevators (Multiple) Elevator 3 and 7 Only	3,551,661	-	-	3,551,661
HOJ Replace Generator	227,646	-	-	227,646
Hall of Justice Total	13,334,294	-	-	13,334,294
County Center Parking Garage				
County Center Parking Garage Replace Existing Lighting Controls	12,054	-	-	12,054
County Center Parking Garage Total	12,054	-	-	12,054
Childcare Center				
Childcare Center - Replace 12x12 Vinyl Flooring	170,000	-	-	170,000
Childcare Center	170,000	-	-	170,000
County Office Building 1 (COB1)				
COB 1 - Repair Single-Zone Package Unit AC-1	58,140	-	-	58,140
COB 1 - Replace Air Compressor 2HP w/30 Gallon Tank	9,539	-	-	9,539
COB 1 - Replace Air Handler Unit AHU05	161,694	-	-	161,694
COB 1 - Replace Exhaust Fans EXF01 & EXH04	77,610	-	-	77,610
COB 1 Replace Elastomeric Roof Coating	46,209	-	-	46,209

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

COB 1 Retro-commissioning Design	194,311	-	-	194,311
COB1 Controls Upgrade	99,449	-	-	99,449
COB1 Replace AHU02, AHU04, AHU05, AHU06	647,896	-	-	647,896
COB1 Replace Emergency Generator 6 & 7	683,532	-	-	683,532
County Office Building 1 (COB1)	1,978,380	-	-	1,978,380
Crime Lab				
Crime-Lab Energy Retrofit	99,167	-	-	99,167
Crime-Lab Solar expansion	99,375	-	-	99,375
Crime Lab Total	198,542	-	-	198,542
Regional Operations Center				
ROC Security Upgrades	737,006	-	-	737,006
Regional Operations Center Total	737,006	-	-	737,006
Human Services Agency - Quarry Rd				
HSA Quarry Reception Remodel	262,230	-	-	262,230
HSA Quarry New Kitchen Prep Area- New Kitchen and Building Remodel	473,397	-	-	473,397
Human Services Agency - Quarry Rd Total	735,627	-	-	735,627
County Office Building 2 (COB2)				
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	263,226	-	-	263,226
Assessors Office Carpet Removal and Install 3rd Floor	678,083	-	-	678,083
COB 2 Replace HVAC Pumps P-3 & P-4	11,615	-	-	11,615
PDU Improvements	93,281	-	-	93,281

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

County Office Building 2 (COB2) Total	1,197,405	-	-	1,197,405
San Pedro Valley Park				
San Pedro Valley Visitor Center Repairs	85,660	-	-	85,660
San Pedro Valley Park Total	85,660	-	-	85,660
San Carlos Airport				
San Carlos Airport Pavement Replacement	6,342	-	-	6,342
San Carlos Airport Total	6,342	-	-	6,342
Lathrop House				
Lathrop House Interior Plaster Repairs Project (construction and wallpaper phase)	77,990	-	-	77,990
Lathrop House Total	77,990	-	-	77,990
Radio Shop				
Radio Shop Project at Chestnut & Grant Yard	98,869	-	-	98,869
Radio Shop Total	98,869	-	-	98,869
Agriculture/Weights and Measures				
Heller Street Remodel (Design Only)	152,390	-	-	152,390
Agriculture/Weights and Measures Total	152,390	-	-	152,390
Grant Yard				
Grant Yard - Replace 12x12 Vinyl Floor Tile, FCIS	17,026	-	-	17,026
Grant Yard Bldg B - Prep and Paint Structural Steel	60,000	-	-	60,000
Grant Yard Fumigate & Termite Damage Repair Break Room and Old Admin	210,777	-	-	210,777
Grant Yard Mechanical and Energy Evaluation	149,167	-	-	149,167
Grant Yard Office Remodel	9,840	-	-	9,840
Grant Yard Sandblast and Paint Structural Steel Building A	58,961	-	-	58,961

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Radio Shop Project at Chestnut & Grant Yard	708	-	-	708
Grant Yard Total	506,479	-	-	506,479
Memorial Park				
Memorial Park Emergency Generator Project	287,356	-	-	287,356
Memorial Park Total	287,356	-	-	287,356
Half Moon Bay Airport				
Half Moon Bay Airport South-Hangars Rehabilitation	250,000	-	-	250,000
Half Moon Bay Airport Total	250,000	-	-	250,000
Alpine Road				
Alpine Trail Required Mitigation/Permitting	42,511	-	-	42,511
Alpine Road Total	42,511	-	-	42,511
Belmont				
Belmont Trail Extensions	195,353	-	-	195,353
Belmont Total	195,353	-	-	195,353
County Center				
Zone 1 FCIS Building Assessment and Repairs (25 Projects)	2,200,000	-	3,475,000	5,675,000
County Center Total	2,200,000	-	3,475,000	5,675,000
Countywide				
Capital Project Development	693,617	500,000	1,050,000	2,243,617
Countywide ADA Improvements	2,000,000	2,000,000	6,000,000	10,000,000
Countywide Elevator Replacement RFP- Programming Phase	175,000	-	-	175,000
Countywide Elevator Upgrades	3,150,000	2,000,000	6,000,000	11,150,000
Countywide Emergency Generator Study	14,751	-	450,000	464,751
Countywide Fire Alarm Upgrade Phase 1 (Design, Programming & Survey)	27,335	-	-	27,335

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Countywide Fuel Management System Upgrades	200,000	-	-	200,000
Countywide Graffiti Abatement Program	174,308	100,000	300,000	574,308
Countywide Interior Lighting Upgrade	135,564	-	-	135,564
Countywide Strategic Energy Master Plan Project Development	1,614,886	1,000,000	3,000,000	5,614,886
Countywide Survey Update - New FCIS Projects Development	80,000	60,000	180,000	320,000
Emergent Special Jobs-GF	308,000	500,000	1,500,000	2,308,000
Energy Management Software Pilot Project	300,000	-	-	300,000
Facilities Projects Warranty and Close-out	52,961	50,000	150,000	252,961
Facility Surcharge Projects	4,500,000	5,000,000	15,000,000	24,500,000
FCIS Building Assessments and Repairs	541,545	5,150,000	1,500,000	7,191,545
Integrated Workplace Management System	471,138	200,000	600,000	1,271,138
Parkwide Asphalt Paving (Measure K)	225,558	-	-	225,558
Zone 3 FCIS Building Assessment and Repairs (20 Projects)	1,886,000	-	3,105,000	4,991,000
Countywide Total	16,550,663	16,560,000	38,835,000	71,945,663
Mirada Road				
Mirada Road Ped Bridge	2,761,445	-	-	2,761,445
Temporary Pedestrian Detour-Mirada Bridge	23,721	-	-	23,721
Mirada Road Total	2,785,166	-	-	2,785,166
North Fair Oaks				
Flooding in North Fair Oaks-Hire Consultant to study possible solutions	182,557	-	-	182,557
North Fair Oaks Total	182,557	-	-	182,557
Parallel Trail				

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Parallel Trail Creation Hwy 1	53,736	-	-	53,736
Parallel Trail Creation Hwy 1	133,625	-	-	133,625
Parallel trail Total	187,361	-	-	187,361
Pescadero				
Pescadero (CSA-11) Aquifer Study	32,400	-	-	32,400
Pescadero Alternate Water Source Evaluation (CSA-11)	100,000	-	-	100,000
Pescadero Total	132,400	-	-	132,400
Quarry Park				
Quarry Park Non Potable Water System (Measure K)	263,549	-	-	263,549
Quarry Park South Ridge Fire Road Project (Measure K)	435,020	-	-	435,020
Quarry Park Total	698,569	-	-	698,569
Edison Street and 37th Avenue				
Edison and 37th Landscape	250,000	-	-	250,000
Edison Street and 37th Avenue Total	250,000	-	-	250,000
Other				
Capital Project Development	1	1	3	5
Conservation Easement at Butano Creek	27,601	-	-	27,601
CSA11 Waterline to Pescadero Fire Station & Pescadero High School	528,255	-	-	528,255
CSA-7 Infra-structure Replacement	5,211,728	-	-	5,211,728
Feasibility and Replacement of Bridges (Measure K)	269,158	-	-	269,158
General Bond Program Administration	184,844	-	-	184,844

Implementation of Facilities Maximo Project	279,457	-	-	279,457
Pescadero Creek Dredging-Reporting and Maintenance	11,573	50,000	-	61,573
Public Address (PA) system expansion	132,476	-	-	132,476
Other Total	6,645,093	50,001	3	6,695,097
Grand Total	161,457,853	16,610,001	45,785,003	223,852,857

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.

Based on the combination of:

- The needs of our residents, particularly in a region as interesting and diverse as ours;
- The role of the government to provide services to further the public good; and
- Technology trends and issues in the modern age;

It is imperative that government continually improve by better engaging with its residents, providing services more effectively and efficiently, and by empowering the public to better understand, use, and share information. ISD builds these connections embodied in its capital projects in telephony infrastructure, cybersecurity, and public safety radio infrastructure, among other initiatives.

Featured Projects

ISD provides telephony infrastructure services to the County. The primary objective of this project is to modernize the existing analog voice system by implementing an advanced SIP (Session Initiation Protocol) Voice over Internet Protocol (VoIP) solution. SIP is a protocol used in VoIP communications, allowing users to make voice and video calls using their computers and mobile devices over the internet. The VoIP solution will improve scalability of services, greater reliability, and the ability to allocate telephone resources. These benefits will enable County Departments to meet community requirements while also supporting mobility and productivity of County staff.

Estimated completion: September 2025

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five Year Total
County SIP VoIP Transition	\$2,469,538	\$1,265,864	-	\$4,568,592

Cybersecurity Upgrades

(ISD is dedicated to fortifying and safeguarding the computing environment of the County. The primary objective of this project is to deploy cutting-edge software tools to enhance security and optimize the overall computing security framework of the County.

Estimated completion: June 2024

Project Description	FY 2023–24	FY 2024–25	FY 2025–28	Five Year Total
Cybersecurity Upgrades	\$5,121,519	-	-	\$5,121,519

Microwave Ring Equipment Modernization

(ISD supports the County’s critical Public Safety Radio infrastructure, which is heavily utilized by law enforcement agencies, fire departments, emergency health service agencies, ambulatory services providers, and regional hospitals to provide a unified response to County residents. The Microwave Ring Equipment Modernization project will upgrade the County’s digital microwave system, improve radio communication and data transport functions to take advantage of advancing radio communications features and tools.

Estimated completion: September, 2024

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five Year Total
Microwave Ring Equipment Modernization	\$5,162,694	-	-	\$5,162,694

All Projects – Information Services Department

Project	FY 2023-24 Adopted	FY 2024-25 Projected	FY 2025-28 Projected	Five Year Total
Artificial Intelligence	100,000	200,000	50,000	350,000

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

County SIP VoIP Transition	2,469,538	1,265,864	-	4,568,592
Cybersecurity Upgrades	5,121,519	-	-	5,165,839
Data Analytics	350,000	500,000	150,000	1,000,000
Microwave Ring Equipment Modernization/Replacement	5,162,694	-	-	6,456,234
Middlefield Road Smart Street Technologies	1,683,553	-	-	2,681,287
Robotic Process Automation	198,713	-	900,000	1,100,000
Server Disaster Recovery as a Service	548,452	1,000,000	-	1,550,000
Grand Total	15,634,469	2,965,864	1,100,000	22,871,952

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. 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 CIP to address deferred maintenance and expand services to the public. Specifically, efforts will be made to upgrade water and sewer utilities that have exceeded their useful life; modernize visitor serving amenities including camping, picnic, and reservation areas; improve trails and playgrounds; repair infrastructure damaged during the 2023 Winter Storms; and create new recreation opportunities throughout the system. 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, and create operational efficiencies within the parks system.

Featured Projects

Realize Flood Park

The Realize Flood Park Project is a comprehensive overhaul of the facilities and amenities in Flood County Park. The project includes the rehabilitation of the existing baseball field and addition of two multi-use sport fields, two tennis/pickleball courts, two sand volleyball courts, a basketball court, a pump track, a playground, picnic and reservation areas, and pedestrian walking paths throughout the park. Flood Park will be the first park in the county parks system to offer sport fields, pickleball courts, and a basketball court. As part of the project, the Department will also rehabilitate aging restrooms, replace restrooms that have exceeded their useful life, and add restrooms where necessary. All subsurface utilities will be upgraded as well.

Due to its location, Flood Park is a popular recreation destination for residents of North Fair Oaks, Menlo Park, and East Palo Alto. Moreover, because of the number and types of facilities to be built as part of the project, the park will be able to support organized leagues serving area youth, drop-in play for families and friends, and kids and families looking for a safe and fun place to play outside.

Phase 1 of the project includes the pump track, small multi-use sport field, tennis/pickleball courts, basketball court, sand volleyball courts, picnic and reservation areas, and walking paths.

Phase 1 estimated completion: August 2024

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five Year Total
Realize Flood Park	\$2,952,835	\$8,000,000	-	\$10,952,835

Coyote Point Water and Sewer Systems

The water and sewer systems at the Coyote Point Recreation Area have exceeded their useful life and are in a state of disrepair. Consequently, the systems often break, necessitating the closure of restrooms and water fountains. When this happens, visitors must travel further distances to access restroom facilities or water fountains that are operational, showers at the promenade and marina are often closed, and concessionaires in the park must reduce services or close. Furthermore, the Department must dedicate significant staff resources to locating the breaks and hiring a contractor to conduct emergency repairs. This constant demand on staff and financial resources is the result of deferred maintenance. The Department, in coordination with the Department of Public Works, is redesigning the water and sewer systems at Coyote Point to provide more reliable services within the park and to improve the operational efficiency of the systems.

Upon completion of the project, the over 525,000 visitors to Coyote Point annually will have access to more reliable facilities including restrooms, water fountains, and showers; the Department will be able to conserve more water by reducing the number of breaks that occur in the system; and fewer staff and financial resources will be required to maintain the water and sewer systems allowing for more resources to be dedicated to direct visitor services.

The water system design plans will be completed in Quarter 3 of 2023, and the sewer system design plans will be completed in Quarter 3 of 2024. Constructing the new water and sewer systems will temporarily limit the public's ability to use Coyote Point; therefore, to minimize impacts on park users, the projects will be constructed simultaneously.

Estimated completion: FY 2025-26

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five Year Total
Coyote Point Water System	\$400,000	-	\$3,000,000	\$3,400,000
Coyote Point Sewer System	\$350,000	-	\$3,000,000	\$3,350,000
Total	\$750,000	-	\$6,000,000	\$6,750,000

San Bruno Mountain Day Use Improvement Project

The day use area of San Bruno Mountain State and County Park is antiquated and in need of comprehensive upgrades. In the picnic sites, the tables are worn, uneven, and starting to splinter, and the barbeques are rusted making them undesirable to use. The restroom serving park patrons is also obsolete and dilapidated. To make the park more welcoming and inviting, the Department will upgrade the day use area with new picnic sites, a new restroom, and an interpretive feature.

The Department strives to provide a remarkable experience for all those who visit county parks. To achieve this, it must provide amenities that facilitate a memorable experience. Existing picnic sites at San Bruno Mountain were built to support the “nuclear family”. Understanding that people use parks to gather with extended family and friends, the existing sites will be replaced with larger sites that can accommodate medium-sized groups. These sites will have new tables, barbeques, and open space available for games and activities. As part of this project, the existing restroom will be replaced with a modern, gender-neutral, energy and water efficient facility. Lastly, an open-air interpretive feature will be installed adjacent to the day use area. This feature will allow for videos and panels that highlight San Bruno Mountain’s sensitive natural resources and the efforts undertaken to preserve it as a biodiversity hotspot to be displayed and enjoyed by the public.

The Department will commence park planning activities in Quarter 3 of 2023 with a goal of commencing construction in Quarter 2 of 2024. Given the nature of the project, construction should take between three and four months to complete.

Estimated completion: Q3 2024

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five Year Total
San Bruno Mountain Day Use Improvement Project	\$500,000	-	-	\$500,000

All Projects – Parks Department

Project	FY 2023-24 Adopted	FY 2024-25 Projected	FY 2025-28 Projected	Five Year Total
Coyote Point Park Modernization Projects	640,634	1,500,000	1,500,000	3,640,634
Coyote Point Sewer System	350,000	-	3,000,000	3,350,000
Coyote Point Water System	400,000	-	3,000,000	3,400,000

County of San Mateo
Five Year Capital Improvement Plan
FY 2023-28 Text

Junipero Serra Park Modernization Projects	80,724	200,000	1,500,000	1,780,724
Memorial Park Facility Improvements - Emergency Generators	335,008	-	-	335,008
Memorial Waterline Replacement Project	320,479	-	-	320,479
Parkwide Paving	-	500,000	3,000,000	3,500,000
Pescadero Community Park	2,000,000	-	-	2,000,000
Pescadero Creek County Park Bridge Project	175,000	225,000	-	400,000
Quarry Park Non-Potable Waterline	372,533	-	-	372,533
Quarry Park Trail Improvements	111,069	-	-	111,069
Realize Flood Park	18,648,952	8,000,000	-	26,648,952
San Bruno Mountain Day Use Improvement Project	500,000	-	-	500,000
Storm Damage Repairs	250,000	500,000	-	750,000
Tunitas Creek Beach Improvement Project	14,372,651	-	-	14,372,651
Tunitas Creek Beach Improvement Project - Ranger Housing	453,636	-	-	453,636
Grand Total	39,010,686	10,925,000	12,000,000	61,935,686

Project Development Unit

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 Executive's Office through delivery of new construction projects that respond to identified critical safety, service, and operational needs.

New projects are directed to the PDU by the Board of Supervisors and County Executive'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.

Featured Projects

County Office Building 3 (COB3)

County Office Building 3 or COB3 is the new cutting-edge home for San Mateo County employees and is located in the heart of historic Redwood City. The nearly 208,000 square foot building is constructed of Mass Timber featuring wood columns, beams, and Cross Laminated Timber (CLT) floor decks. The County is proud to construct the first Civic Building in the Country that boasts CLT construction and Net-Zero energy design. The timber frame criterion was selected for structural and environmental benefits as wood dramatically lowers the building's carbon footprint by reducing the reliance on structural steel and concrete. The inherent lightweight nature of wood framing also allows reduction of foundation sizes and most importantly a structure that performs exceptionally well when subjected to lateral seismic loads. There are also 4 main traditional steel cores in the building which house 5 elevators, egress stairs, and provide the bulk of the lateral stability for the structure.

As a reflection of the County's unwavering commitment to sustainability and leading by example, the building will also be designed to be "Net Zero" energy. This means that the COB3 facility, which is designed to house 600+ employees, will produce 100% of the energy to keep the building functioning and operational. The energy production comes from numerous arrays of PV panels located on the roof of COB3 and on the adjacent parking garage. Producing your own energy is only half of the equation and the County has doubled down to ensure that the mechanical and overall performance of the building is world class and incorporates automated roller shades and windows that increase the overall energy efficiency. With all the cutting-edge industry and design efficiency standards used on the project, the goal is to achieve LEED Platinum Certification.

Estimated Completion Date: Q4 2023

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five-year Total
County Office Building 3 (COB3)	\$106,440,291	-	-	\$106,440,291

Navigation Center

The Navigation Center will provide 240 safe temporary living spaces for individuals and couples along with intensive support services. These services will be designed to help clients find and maintain stable housing.

Two- and three-story rows of prefabricated modular units serve as temporary homes for hundreds of county residents currently living without shelter. Center residents will have access to private bedrooms, most with their own bathrooms, and support services and other recreational amenities including a dog run and barbecue area.

Unlike traditional shelters, the Navigation Center will allow people to have private sleeping quarters, be able to stay with their partner, and bring their pets. In addition to a room and on-site meals, case managers will provide support services to connect clients with employment opportunities, access to health services and an on-site dental clinic, social service benefits, and permanent housing.

Sustainable building features include sustainable building materials such as photovoltaic Panels, EV chargers, green infrastructure, and bicycle parking. The new parking structure contributes to the County of San Mateo's dedication to advancing equity by providing accessible public space through the implementation of ADA elevators, service counters, and entrances, gender-neutral restrooms, and plentiful accessible public space and outdoor eating areas.

The nonprofit LifeMoves will run the Navigation Center under contract with the County.

Estimated Completion: October 2023

Project Description	FY 2023–24 Adopted	FY 2024–25 Projected	FY 2025–28 Projected	Five-year Total
Navigation Center	\$7,393,442	-	-	\$7,393,442

San Mateo Medical Center Campus (SMMC)

The San Mateo County Health Campus is located at Edison Street between 37th and 39th Avenue in San Mateo. The campus, which is in a residential area, houses the San Mateo Medical Center and other County Health Divisions such as the Coroner's Office, Department of Public Works, and ISD staff. Among the buildings on site include the San Mateo County Health Services Building, constructed in 1952, and the adjacent Hospital Administration Building, constructed in 1954.

This complex multi-phase project is 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 building among other administrative programs will also house the new Coroner's Morgue and Offices and a Public Health Lab.

The new campus contributes to the County of San Mateo's dedication to advancing equity by providing accessible public space through the implementation of ADA parking stalls and service counters, gender-neutral restrooms, outdoor seating areas, and a public cafeteria. Sustainable design includes green infrastructure through the creation of a bioswale system, EV charging stations, solar panels to offset energy usage, and an enhanced building energy management system with advanced monitoring capabilities.

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

Estimated completion: 2024

Project Description	FY 2023-23 Adopted	FY 204-25 Projected	FY 2025-28 Projected	Five-Year Total
San Mateo Medical Center Campus (SMMC)	\$171,174	\$200,000	\$100,000	\$471,174
San Mateo Medical Center Bond Financing (2018)	\$50,000,000	\$52,640,000	-	\$102,640,000
Total	\$50,171,174	\$52,840,000	\$100,000	\$103,111,174

All Projects – Project Development Unit

Project	FY 2023-24 Adopted	FY 2024-25 Projected	FY 2025-28 Projected	Five Year Total
Cordilleras Replacement	4,000,000	3,797,498	-	7,797,498
Cordilleras Replacement - Bond Financing 2021	40,000,000	9,548,288	-	49,548,288
County Office Building 3	106,440,291	-	-	106,440,291
Navigation Center	7,393,442	-	-	7,393,442
North Fair Oaks Library	482,040	-	-	482,040
Pescadero Fire Station (Planning)	4,316,751	8,000,000	8,000,000	20,316,751
San Mateo Medical Ctr	171,174	200,000	100,000	471,174
San Mateo Medical Ctr - Bond Financing 2018	50,000,000	52,640,000	-	102,640,000
South San Francisco Modular Office	1,500,000	-	-	1,500,000
South San Francisco Wellness Center	5,000,000	-	-	5,000,000
South San Francisco- Measure K	40,000,000	70,000,000	32,360,617	142,360,617
Tower Road Fire Station 17	2,000,000	-	-	2,000,000
Grand Total	261,303,698	144,185,786	40,460,617	445,950,101