

COUNTY_{OF} **SAN MATEO**



Capital Projects

FY 2017-19 Recommended Budget

James C. Porter

June 21, 2017

Mission

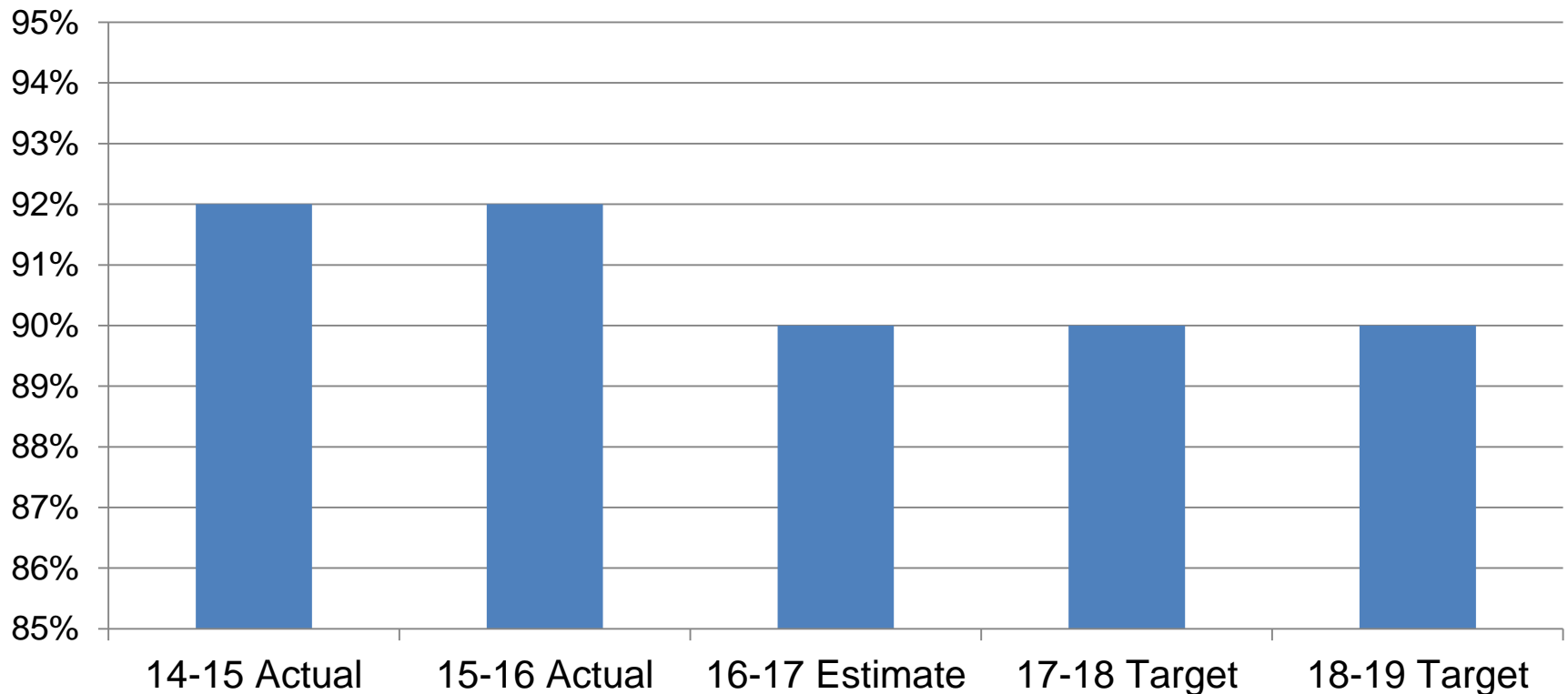


COUNTY OF SAN MATEO



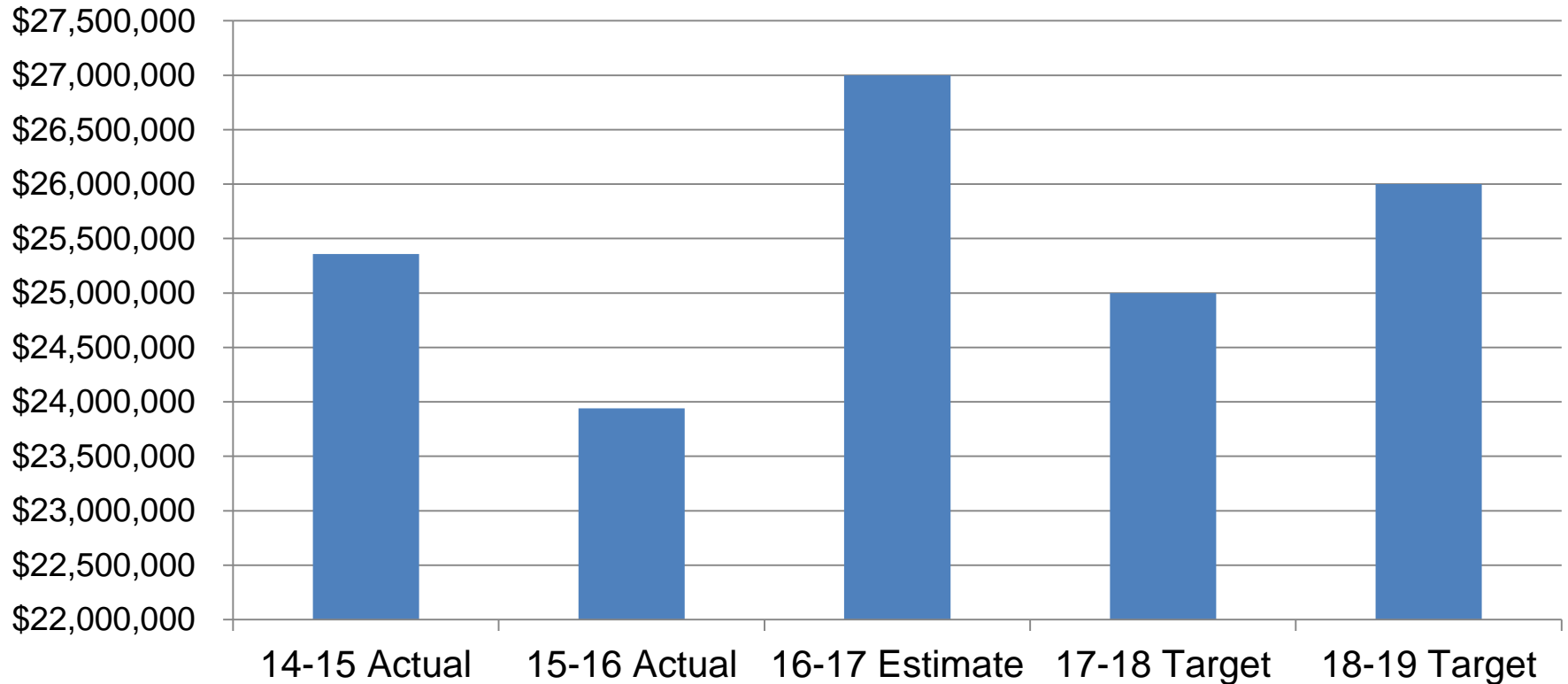
Headline Measure #1

Percent of Projects on Track to be Completed within Budget/Schedule



Headline Measure #2

Capital Projects Expenditures



FY 2015-17 Accomplishments

455 County Center- 3rd Floor Renovation



FY 2015-17 Accomplishments

Camp Glenwood Improvements



FY 2015-17 Accomplishments

Relocation of Redwood City Motor Pool



FY 2015-17 Accomplishments

- Youth Services Center Security and Surveillance Project
- Replacement of Underground Storage Tank in La Honda Corporation Yard
- 8 Electrical Vehicle Charge Stations Installed
- San Mateo Medical Center Solar Array
- Reset the Pavers at Redwood City Government Center

FY 2017-19 Challenges

- Expediting Project Delivery
- Bay Area Construction Market
- Regulatory Requirements -Time & Costs
 - San Mateo Medical Center
- Recruiting and Retaining Staff

FY 2017-19 Priorities

- Countywide Interior Lighting Upgrade
- Hall of Justice Replace Air Handling Units
- San Mateo Medical Center Retrofit of Potable Water Tank
- San Mateo Medical Center Replacement Fire Alarm System
- Serenity House

FY 2017-19 Priorities

Memorial Park Replace Wastewater Treatment Plant



FY 2017-19 Priorities

Alpine Trail Bike and Pedestrian Trail Improvements



FY 2017-19 Measure K (Ongoing)

- Serenity House
- Fair Oaks Library & HSA Remodel
- CSA 7 Infrastructure Replacement
- Flooding Solutions in North Fair Oaks
- Pescadero Alternate Water Source Evaluation (CSA11)
- Pescadero Aquifer Study (CSA 11)
- Vehicle Charging Stations

FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$143,156,183	\$55,402,338	(\$87,753,845)	(61.3%)
Total Requirements	\$143,156,183	\$55,402,338	(\$87,753,845)	(61.3%)
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0	0	0	0%

FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$55,402,338	\$30,260,184	(\$25,142,154)	(45.4%)
Total Requirements	\$55,402,338	\$30,260,184	(\$25,142,154)	(45.4%)
Net County Cost	\$0	\$0	0	0%
Total Positions	0	0	0	0%

FY 2017-19 Budget Overview

Significant Budget Changes

- Transfer of Projects to Project Development Unit
- Re-prioritized Project List

Questions?



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