

**COUNTY<sub>OF</sub> SAN MATEO**





# Capital Projects

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June 24, 2015

COUNTY OF SAN MATEO



# Capital Projects

The Capital Program plans, designs, constructs, upgrades and in general improves facilities and infrastructure to operate efficiently, and safely.

# FY 2013-15 Accomplishments

- Parks Department Remodel
- Camp Glenwood Renovation
- Strategic Energy Master Plan Projects
- Facility Condition Improvement Projects
- Parks Projects- Woodside Store Roof Replacement
- Maguire Correctional Facility Mechanical Systems Upgrade
- RFQ-P for Design Build Entities for Major Capital Projects

# FY 2015-17 Challenges

- Expediting Project Delivery Methods
- San Mateo Medical Center Master Plan Strategy
  - Hospital Seismic Retrofit
  - Parking
- Redwood City Government Center Master Plan Strategy
  - Office Space Demands
  - Parking
- Tower Road Corporation Yard

# **FY 2015-17 Priority Projects**

- Public Safety Dispatch/Emergency Operations/Data Center
- Cordilleras Mental Health Facility
- Skylonda & Pescadero Fire Stations
- Animal Shelter
- County Government Center Master Plan Projects
- San Mateo Medical Center Master Plan Projects



# FY 2015-17 Measure A

- Measure A Roll-Over Funding in FY 2015-16:  
\$7,116,842
- New Measure A Funding in FY 2015-16:  
\$22,875,000
- New Measure A Funding in FY 2016-17:  
\$33,140,126

# FY 2015-17 Budget Overview

	FY 2014-15 Revised	FY 2015-16 Recommended	Amount Change	Percent Change
Total Sources	\$73,401,289	\$134,324,810	\$60,923,521	83.0%
Total Requirements	\$73,401,289	\$134,324,810	\$60,923,521	83.0%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0	0	0	0%



# FY 2015-17 Budget Overview

	FY 2015-16 Recommended	FY 2016-17 Recommended	Amount Change	Percent Change
Total Sources	\$134,324,810	\$124,937,144	(\$9,387,666)	-7.0%
Total Requirements	\$134,324,810	\$124,937,144	(\$9,387,666)	-7.0%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0	0	0	0%

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