

Capital Projects

FY 2019-21 Recommended Budget

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Mission

Plans

Designs

Constructs

Upgrades

Maintains

Improves

Facilities and infrastructure necessary
to operate efficiently and safely

FY 2017-19 Accomplishments

- Serenity House
- North Fair Oaks Library Renovation
- Maple Street Shelter Renovations
- Old Courthouse Façade Renovation
- Sawyer Camp Trail Fencing
- Wunderlich Carriage House ADA Improvements



FY 2017-19 Accomplishments

Constructed Riparian Mitigation Site for Butano Creek Dredging



FY 2017-19 Accomplishments

Alpine Road Trail & Creek Bank Stabilization
Construction – Mitigation & Monitoring



FY 2019-20 Budget Overview

	FY 2018-19 Revised	FY 2019-20 Recommended	Amount Change	Percent Change
Total Sources	\$57,751,963	\$74,069,242	\$16,317,279	28.3%
Total Requirements	\$57,751,963	\$74,069,242	\$16,317,279	28.3%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0	0	0	0%

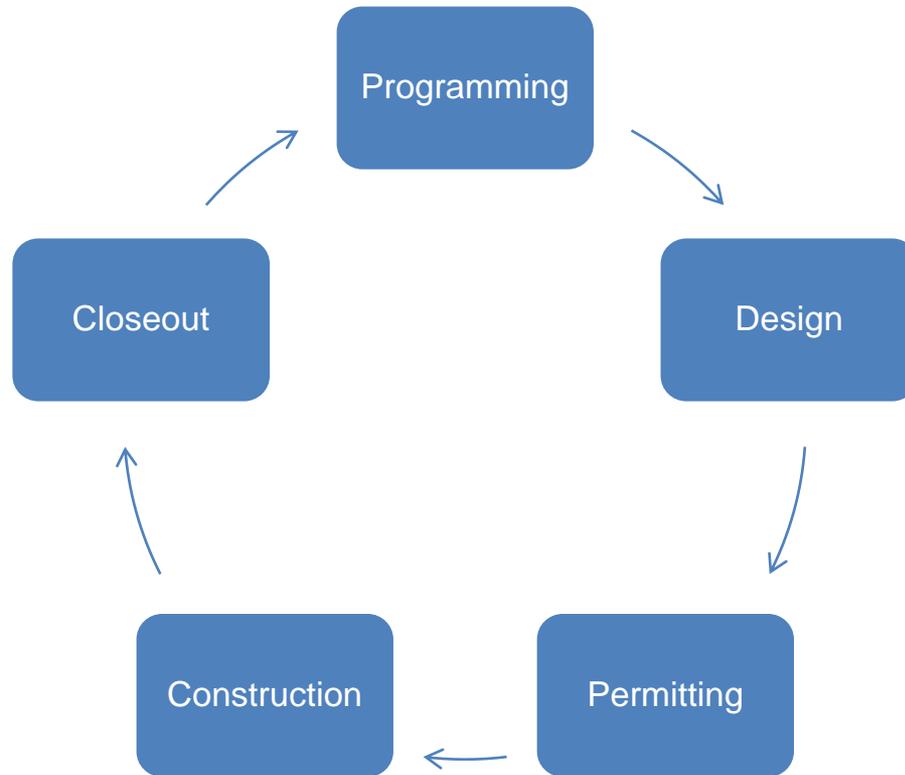


FY 2020-21 Budget Overview

	FY 2019-20 Recommended	FY 2020-21 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$74,069,242	\$38,862,268	-\$35,206,974	-47.5%
Total Requirements	\$74,069,242	\$38,862,268	-\$35,206,974	-47.5%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0	0	0	0%



FY 2019-21 Budget Overview



FY 2019-21 Challenges

- Market demand driving escalating costs
- Difficulty hiring and retaining qualified project managers
- Limited available staff and large number of projects to complete
- Requirements to obtain regulatory agency permits or approvals
- Balancing competing priorities and department expectations



FY 2019-21 Priorities

- Radio Shop Buildout/Relocation
- Agriculture, Weights and Measures Buildout/Relocation
- East Palo Alto Government Center Improvements
- Safe Harbor Homeless Shelter Expansion Project
- Hall of Justice Tenant Improvement
- Hall of Justice South Entrance Restoration
- New Maple Street Homeless Shelter Programming
- Maple Street Correctional Facility Exterior Façade
- 92nd Street Health Clinic-Hazmat Remediation and Tenant Improvements

Under Consideration

- Mirada Road Bluff Stabilization and Bridge Replacement

FY 2019-21 Priorities

- Coyote Point East Promenade
- Coyote Point Fire Suppression Project
- Memorial Park Wastewater Treatment Plant Replacement
- Tunitas Creek Beach Improvement Project
- Parkwide Asphalt Paving
- Parallel/Multi-Modal Trail



Questions?

