



County of San Mateo

FY 2009-10 to FY 2013-14
Capital Improvement Plan

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COUNTY OF SAN MATEO FY 2009-10 to FY 2013-14 CAPITAL IMPROVEMENT PLAN

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**FY 2009-10 to FY 2013-14
CAPITAL IMPROVEMENT PLAN**

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Fiscal Years 2009-10 to 2013-14 Capital Improvement Plan

Date: September 29, 2009

To: Honorable Board of Supervisors

From: David S. Boesch

Subject: FY 2009-10 to 2013-14 Capital Improvement Plan

I am pleased to present the FY 2009-10 to FY 2013-14 Capital Improvement Plan (CIP) for the County of San Mateo. This plan was tentatively approved on June 24, 2009, by your Board.

This is the first year that the County of San Mateo has prepared a Capital Improvement Plan report, and only the second year the Plan itself has been in place. The purpose of the Plan is to give the Board of Supervisors a tool to identify, schedule and track capital projects. Ultimately, the CIP is a planning instrument that provides your Board with the needed information to determine priorities and assign limited resources to those priorities.

As this document is a planning tool, and not in the strictest sense a budget document, it is dynamic in nature and will change from year to year as priorities, needs and funding amounts and sources change.

As you know, there is a wide range of projects that the County considers capital projects, including roads, sewers, parks, airports and all manner of projects associated with the County's facilities. The projects themselves range from basic maintenance to the construction of new facilities, and are funded from a number of funding sources, including the General Fund, facility surcharges, grants and associated fees and funds.

Two important components of the CIP are the Facility Condition Information System (FCIS) and the ongoing Countywide Facility Master Planning process. FCIS is the county's central database tool to track and schedule maintenance projects. It is currently being used to identify all deferred maintenance in County facilities, and by the end of FY 2010-11 all deferred maintenance will be resolved. The Countywide Facility Master Plan, currently being developed, will provide you with a blueprint of the County's future facility and space planning needs.

Given the wide range of projects that request general fund dollars, assigning a priority to such drastically different types of projects is challenging. This year, the County employed an evaluation team, made up of members of the County Manager's Office, the Department of Public Works and other departments, to objectively score each new project based on criteria developed encompassing the widest range of measures. From this team came the capital projects budget for Fiscal Year 2009-10, as well as the placement of the remaining new projects throughout the CIP.

This year, there are a number of important projects underway. These include a major remodel of Camp Glenwood, the County's honor camp; the installation of a solar panel system on the parking garage of the County Government Center; the development of a facility master plan; replacement of the boiler system at the San Mateo Medical Center; and the second year of the County's three-year deferred maintenance program as identified by FCIS. Additionally, a number of long-term needs have also been formally identified, including the replacement of the Women's Correctional Facility, a new county administrative office on the Redwood City County Government Center campus, a new public health lab, and a new 911 Dispatch Center.

I believe that the Capital Improvement Plan will prove to be a valuable tool to the Board as you set the County's capital project priorities in the upcoming years.

David S. Boesch

County Manager

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Executive Summary

FY 2009-10 to FY 2013-14
Capital Improvement Plan

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Capital Improvement Plan Development

As stated in the County Manager's message, this is the first year the County of San Mateo has published a Capital Improvement Plan. This plan is the product of the review of dozens of city, county, state, and organizational capital improvement plans and programs across the country. This plan is not static - rather, it will be reviewed every year, and new elements will be introduced as they are identified. In future years, photographs, maps and more detailed information on operational costs of large projects will be included.

Capital Improvement Plan Selection Process

Late each summer, the Department of Public Works sends to all departments a request for capital projects. Departments have a few months to submit their requests, and those requests are reviewed by Capital Projects staff for costing purposes and general scope/need. Based on that review, the cost of the project may be amended or the project may be sent back to the department to further refine need.

Departments are encouraged to develop specific capital projects from long-term plans or other studies they have conducted that identify needs. However, new projects may not be from such studies and instead are based on emergent needs or immediate challenges.

In past years, departments have submitted their requests for capital projects through a submittal form provided by the Department of Public Works. This year, the Department of Public Works developed an on-line system that will centralize all requests, link the requests to reporting mechanisms, reduce the amount of paper used to create the Capital Projects budget and the Capital Improvement Plan, and improve data collection.

In late winter, an evaluation team made up of member of the County Manager's Office, technical staff and representatives of County departments meets and reviews all projects that have requested general fund support against a set of criteria that include the following:

- Alignment with long-term planning documents and the County's Shared Vision 2025
- Legal requirements
- Health and Safety needs
- Need as identified through Strategic Planning
- Impact on Public Service Delivery
- Costs and Impact on Operational Costs
- Environmental Impact

When completed, the scoring allows for both the creation of the next fiscal year's Capital Projects budget (in this case, all projects listed in the FY 2009-10 columns), as well as the placement of all other projects in the remaining four years of the five year plan. Consideration is also given to keeping each year's capital projects budget General Fund contribution at approximately \$6 million dollars.

As noted in the message from the County Manager, there are sources other than the general fund that are used to finance capital projects. For instance, sewer districts are funded by the fees paid by users of the system, and sewer capital projects are not graded by the evaluation committee as they have a dedicated, non-general fund source. Likewise, department-funded capital projects are not evaluated by the committee except in terms of potential workload impact on Department of Public Works capital projects staff.

Types of Capital Projects

The County of San Mateo defines a capital project as a major one-time outlay of funds (either general fund or non-general fund source) for land/and or building acquisition or construction, structural improvements or non-structural renovations to County facilities. Examples can include:

- Architectural planning or programming studies related to new construction of major changes to facility use, such as a major remodel or renovation
- Land, Building and Facility Construction, including costs for land acquisition, prepare the asset for use, planning and design
- Alteration, renovation, or other changes in internal or external building space configurations, including the cost of permanent building fixtures, such as generators, security systems or heating, ventilation and air conditioning systems
- Maintenance projects as tracked and scheduled through the Facility Condition Information System (FCIS), including painting the interior or exterior of a facility, carpet and flooring replacement, roof replacement and repair, electrical systems upgrades, heating/ventilation improvements or replacement, parking lot improvements, and hardware replacement and repair. (Projects generated for this year's Capital Project budget out of the FCIS are not included at the detail level in this report.)
- Transportation projects, including major roadway rehabilitation, construction and resurfacing, safety improvements, bicycle and transit improvements, drainage related to roadwork, and bridge improvements and replacements

- Sewer projects, including replacement and reconstruction of sewer lines and facilities
- Utility projects, including undergrounding of power lines and improvements to streetlights
- Flood control projects, including reconstruction of flood channels, wetlands restoration as related to project mitigations, and other improvements to flood control areas

Capital Improvement Plan Budget Policies

- The County will develop a five-year program for capital improvements and update it annually.
- The County will adopt its annual Capital Projects budget based on the five-year program.
- The County will make every effort to maintain its infrastructure and facilities at the level necessary to protect the County's investment, and to minimize maintenance and replacement costs.
- The County will give priority to capital project needs that are part of strategic plans, well documented need studies, and long-range planning documents.
- The County will aggressively pursue State and Federal funding sources to augment its Capital Projects budget.
- The County will utilize long-term borrowing to fund those capital improvements that cannot be addressed by other funding sources.
- The County, through its Capital Projects managers, the Department of Public Works, and the County Manager's Office, will determine the least costly method to maintain existing infrastructure and facilities and to finance new projects.
- The County will attempt to utilize local vendors and contractors when awarding contracts related to capital project construction and maintenance.
- The Facility Condition Information System will be fully utilized to identify, track and schedule maintenance of all capital infrastructure.
- The elimination of the backlog of deferred maintenance will continue to be the highest priority, as identified by the FCIS.
- The County, through submitting departments, and with the support of the Department of Public Works, will identify potential operating costs, funding sources and overall project costs for every capital improvement before a project is scheduled into the program.
- The County will give priority to existing programs and services through its Capital Projects budget first before adding new capital projects for new services.

General Plan Conformity

On May 27, 2009, the San Mateo County Planning Commission determined that the first year of the five-year Capital Improvement Plan is in conformity with the General Plan.

The General Plan is designed to "provide overall policy guidance to assure orderly, balanced utilization and conservation of all county resources". It is the document that guides decision-making related to land-use decisions in the unincorporated areas of San Mateo County.

California Government Code Section 65401 states that the Plan shall be submitted to the county planning agency for review of conformance with the adopted general plan. In the case of San Mateo County, the Board of Supervisors acted as the county planning agency for this type of review until delegated this authority to the Planning Commission in January 2009.

Some projects on the 5-year plan will be reviewed individually by the Planning Commission, depending on permitting requirements related to their development. Other projects in the CIP would not otherwise need review by the Planning and Building Department or the Planning Commission, as they normally do not require such permitting.

Funding Sources

There are a wide variety of funding sources available to fund capital projects.

1. Accumulated Capital Outlay Fund - This fund is a nearly-depleted repository for moneys collected from the sale of real property and from interest in fund balance. The most recent significant sale of county property occurred in 1989 with the sale of property at Polhemus.
2. Bonds - This is a source used by the County of San Mateo for large projects, such as major construction projects. A bond is issued to raise funds, and the associated debt is paid back over a specified period of time, typically with interest.
3. Countywide Impact Mitigation Fees - These are development fees collected within specific collection areas to be used for the development and construction of road and/or drainage improvements within that area.
4. Courthouse Construction Fund - For every \$10.00 of all criminal and traffic fines, bail and imposed penalties, a \$2.25 penalty assessment, which is added to the fine, is placed into the Courthouse Construction Fund for the purposes of construction, rehabilitation, lease and financing courtrooms. A penalty assessment of \$1.50 is placed in this fund for every parking offense paid. The Probation Department also deposits \$1.00 for every \$10.00 in fines collected pursuant to Government Code 76004. Use of these funds is approved by the Administrative Office of the Courts. Funds are also used for debt servicing of court-related facilities, such as the Youth Services Center.
5. Criminal Justice Construction Fund - For every \$10.00 of all criminal and traffic fines, bail and imposed penalties, a \$2.25 penalty assessment, which is added to the fine, is placed into the Criminal Justice Construction Fund for the purposes of construction, reconstruction, expansion, improvement, operation or maintenance of criminal justice facilities. A penalty assessment of \$1.50 is placed in this fund for every parking offense paid. The Probation Department also deposits \$1.00 for every \$10.00 in fines collected pursuant to Government Code 76004. Funds are also used for debt servicing of criminal justice facilities.
6. Coyote Point Marina Fund - Enterprise revenue from berthing and launching facilities and support services provide funds to maintain safe public access to the San Francisco Bay, emergency response, environmental protection, and support for Marina users and the community.
7. Department Funds – Funds administered and managed by a specific department.
8. Facility Surcharge – An internal service charge built into County-owned rents from a servicing department (in this case, the Department of Public Works) used for facility maintenance and minor construction projects.
9. Flood Control Fees - The San Mateo County Flood Control District was established before Proposition 13, and is funded through an apportionment of the property tax revenue. It must be used to fund projects in the flood control districts.
10. General Fund – The major County operating fund used to account for all financial sources and uses, except those required to be accounted for in another fund.
11. Grants - Departments apply for a wide variety of grants that are typically used for a specific project. Examples include "Safe Routes for School" grants to be used to improve road/school access, or grants used by Parks or the San Mateo Medical Center for various improvements.
12. Highway Users Tax Act (HUTA, or Gas Tax) - These are revenues generated through the purchase of gasoline statewide, which is 6% of the value of the gas purchased. The amount distributed to local agencies is in accordance with a distribution formula that accounts for road miles maintained and the number of residents within the municipality. Funds are used to support operations and engineering staff, as well as roadway capital improvements.
13. Parks Acquisition and Redevelopment Fund - This fund is used by the Parks Department to fund the majority of Parks projects in the County. The fund is made up of the following sources - State Park Bonds, the San Mateo County Parks Foundation (formed in 1998 to promote the restoration, management and enjoyment of the park system), grants, Interfund Transfers from other sources, and interest on the reserve in the fund.
14. Proposition 1B Funds - Proposition 1B was passed by California voters in 2006 to improve public accessibility, relieve congestion and improve safety and security on the state's highway system. These revenues are to be used for capital improvements and/or maintenance. Funds must be spent within three years of receipt. In recent years, Proposition 1B funds have been withheld by the state to cover budget shortfalls, and it is anticipated that the balance of withheld funds will be released to municipalities in the latter part of this fiscal year.
15. Proposition 42 Funds - Proposition 42 was passed by California voters in 2002 requiring that gasoline sales tax revenues are used for local street and road maintenance and transportation improvements. These funds are flexible in nature and can be used to support typical Public Works functions, including road improvements.
16. Sewer Collection Fees – The County, through the Department of Public Works, provides sewer collection services for residents and businesses in ten sewer maintenance and sanitation districts in the following areas: Burlingame Hills, Crystal Springs, Devonshire, Edgewood, Emerald Lake Heights, Fair Oaks, Harbor Industrial, Kensington Square, Oak Knoll, and Scenic Heights. Fees collected from users are utilized for sewer-related projects, as well as property tax revenues for districts established before Proposition 13.
17. Street Lighting Fees - The County's 12 lighting districts (Bel-Aire Lighting Maintenance District (San Mateo Highlands); Belmont Highway Lighting District (Harbor Industrial unincorporated area); Colma Highway Lighting District (Broadmoor Village, Colma unincorporated area); County Service Area No. 6 (Princeton-by-the-Sea); Granada Highway Lighting District (El Granada & Miramar); Emerald Lake Heights Highway Lighting District (Emerald Lake Hills, Oak Knoll, Sequoia Tract areas); Enchanted Hills Lighting Maintenance District

(San Mateo Highlands); La Honda Lighting Maintenance District (La Honda area); Pescadero Highway Lighting District (Pescadero Community); Menlo Park Highway Lighting District (North Fair Oaks, Menlo Oaks, West Menlo Park areas); Montara Highway Lighting District (Montara & Moss Beach); and Ravenswood Highway Lighting District (City of East Palo Alto) are funded through an apportionment of the property tax revenue, as the lighting districts were established before Proposition 13.

Summary of Projects

The FY 2009-10 to FY 2013-14 Capital Improvement Plan contains 269 projects including 25 that are receiving funding for the first time this year. Of the 269 projects, 51 do not have an identified source of funding, or have not been scheduled into a specific year of the plan.

The total plan contains \$117,362,498 in anticipated spending. In FY 2009-10, total spending is \$47,450,359 including \$12,333,692 from the General Fund, and \$3,118,418 from Facility Surcharge. Total new General Fund expenditure is \$5,617,897 and total new Facility Surcharge expenditure is \$998,609. The largest single expenditure in General Fund spending in FY 2009-10 is the deferred maintenance program as identified by the FCIS of \$3,944,697. This is the second year of a three-year program; after FY 2010-11, the County will have completed all deferred maintenance as currently identified by the FCIS.

In the majority of cases, only projects in the FY 2009-10 Capital Projects budget are funded. The exceptions are capital projects at the airports, some road infrastructure and utilities projects, and some Parks Acquisition projects, as they are funded by grants and Parks Foundation dollars, and are added to the Capital Projects budget as funding becomes available. All projects related to new construction or renovations to existing facilities outside of the first year of the five-year plan do not have budgeted funds. Projects scheduled outside of the first year of the five-year plan may be rescheduled in future years, depending on funding, needs, or changing priorities from the departments that requested them.

The majority of projects in this plan are maintenance projects or renovations to existing facilities. Starting in FY 2009-10, the Department of Public Works, as custodian of the FCIS, will work with the Capital Projects staff and submitting departments to move all maintenance-type projects into the FCIS.

The below chart is a summary of all projects assigned to the Capital Improvement Plan for the County of San Mateo. It differs slightly from the FY 2009-10 and FY 2010-11 Recommended Budget, tentatively adopted by the Board of Supervisors on June 24th, 2009, as funding sources either became available or were not secured in the last fiscal year. State cuts also result in different funding amounts than the Recommended Budget.

Explanation of Headers:

Previous Approp- This is the sum of all funding in years before FY 2009-10. In most cases this amount is for FY 2008-09.

FY 09-10 Reapprop - This is the amount of money reappropriated from the original FY 08-09 appropriation. Reappropriations occur when a project is not completed in a fiscal year, and the funding is moved to the next fiscal year to continue and/or complete the project.

FY 09-10 New Approp - This is new funding. FY 2009-10 Reapprop and FY 2009-10 New Approp make up the FY 2009-10 Capital Projects budget.

FY 10-11 through FY 13-14 - In the vast majority of cases, funding has not been secured in these years for projects; instead, funding need has been identified and scheduled to the plan, and will be reviewed in that fiscal year. The exceptions are multi-year projects that have budgeted funding in this year, and federal funding for the Airports.

Total - This is the total budgeted amount for a project. It does not include FY 09-10 Reappropriations, as that is a portion of the Previous Years Appropriation.

Shared Vision 2025

For the purposes of this plan, capital projects are categorized by Shared Vision 2025:

- Collaborative Community - Our leaders forge partnerships, promote regional solutions, with informed and engaged residents, and approach issues with fiscal accountability and concern for future impacts.
- Environmentally Conscious Community - Our natural resources are preserved through environmental stewardship, reducing our carbon emissions and using energy, water and land more efficiently.
- Healthy Community - Our neighborhoods are safe and provide residents with access to quality health care and seamless services.
- Livable Community - Our growth occurs near transit, promotes affordable, livable connected communities. Prosperous Community - Our economic strategy fosters innovation in all sectors, creates jobs and educational opportunities for all residents.

Summary of Projects

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|---|-----------------|-------------------|---------------------|----------|----------|----------|----------|---------|
| COLLABORATIVE COMMUNITY | | | | | | | | |
| Countywide Projects | | | | | | | | |
| Alameda de Las Pulgas Streetscape Replacement | | | 72,000 | | | | | 72,000 |
| Belmont Paint Shop Insulation Project | 3,406 | 2,416 | | | | | | 3,406 |
| Central Library Center Sewer Line Relocation | 85,692 | 83,714 | | | | | | 85,692 |
| Child Care Roofing Replacement | | | 16,200 | | | | | 16,200 |
| Children's Home - Paint Facility | 15,000 | 11,750 | | | | | | 15,000 |
| Commercial Garage Lighting Replacement | | | | 32,000 | | | | 32,000 |
| Construction Services Building - Repair Roof | 29,318 | 28,996 | | | | | | 29,318 |
| County Government Center - HVAC Consultant | 47,874 | 44,752 | | | | | | 47,874 |
| CGC Office Moves | 695,910 | 27,097 | | | | | | 695,910 |
| CGC / Hall of Justice Fire Alarm Replacement | 16,674 | 16,674 | | | | | | 16,674 |
| CGC Parking Structure - Fire Pump Generator Replacement | 37,178 | 37,178 | | | | | | 37,178 |
| CGC Parking Structure - Repaint Structure | 188,664 | 86,706 | | | | | | 188,664 |
| CGC Parking Structure - Seal Roadway | 50,000 | 50,000 | | | | | | 50,000 |
| County Office Building 1 ADA Upgrades | 519,215 | 204,307 | | | | | | 519,215 |
| COB 1 Ceiling Tile Replacement | | | | | 36,000 | | | 36,000 |
| COB 1 Chilled Water Pump Replacement | 12,110 | 12,110 | | | | | | 12,110 |
| COB 1 Data Center Control System Upgrade | | | | | 525,000 | | | 525,000 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|--|-----------------|-------------------|---------------------|-----------|-----------|----------|----------|-----------|
| COB 1 Data Center Floor Replacement | | | | | 127,000 | | | 127,000 |
| COB 1 Elevator Machine Room Upgrades | 142,835 | 63,176 | | | | | | 142,835 |
| COB 1 Elevator Modernization | 357,956 | 150,491 | | | | | | 357,956 |
| COB 1 Freight Elevator Doors Replacement | | | | | 7,500 | | | 7,500 |
| COB 1 Paint Interior Walls | 22,931 | 22,931 | | | | | | 22,931 |
| COB 1 Partial Roof Replacement | 11,817 | 11,817 | | | | | | 11,817 |
| COB 1 Recirculation Pump Replacement | 8,000 | 8,000 | | | | | | 8,000 |
| COB 1 Replace Multizone AHU's | 865,879 | 865,135 | | 1,250,000 | 1,250,000 | | | 3,365,879 |
| County Office Building Two ADA Updates | 6,871 | 4,447 | | | | | | 6,871 |
| COB 2 Concrete Slab Floor Replacement | | | | | 15,000 | | | 15,000 |
| COB 2 Reseal Windows and Wall Panels | 49,817 | 37,606 | | | | | | 49,817 |
| Countywide ADA Planning | 41,067 | 22,963 | | | | | | 41,067 |
| Countywide Facilities Master Planning | 460,000 | 450,008 | 150,000 | 250,000 | | | | 860,000 |
| Craft Shop Paint Exterior Wood Siding | | | | | 13,400 | | | 13,400 |
| East Palo Alto Government Center Generator Replacement | | | | | 220,000 | | | 220,000 |
| EPA - HVAC Analysis | 75,000 | 72,419 | | | | | | 75,000 |
| EPA - Install Window Security Film | 1,238 | 1,238 | | | | | | 1,238 |
| EPA - Restripe Parking Lot | 7,585 | 5,835 | | | | | | 7,585 |
| EPA - Window Gasket Replacement | 10,607 | 8,978 | | | | | | 10,607 |
| Elections Building HVAC System Expansion | | | | | 50,000 | 192,000 | | 242,000 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|---|-----------------|-------------------|---------------------|-----------|-----------|-----------|----------|------------|
| Elections Building Re-roof | 316,191 | 283,753 | | | | | | 316,191 |
| Elections Building Lobby Remodel | | | | | 46,000 | | | 46,000 |
| Elections Building Restroom and Break Room | | | | | 56,250 | 130,750 | | 187,000 |
| Elections Building Seal Asphalt Pavement | 11,462 | 11,462 | | | | | | 11,462 |
| FCIS Deferred Maintenance | 3,816,281 | 165,294 | 3,944,697 | 4,026,660 | 2,893,539 | 2,733,819 | | 17,414,996 |
| Lathrop House Drywall Replacement | | | | 30,000 | | | | 30,000 |
| Hall of Justice Boiler Asbestos Remediation | 30,000 | 30,000 | | | | | | 30,000 |
| HOJ Expansion Tanks | | | | | 35,000 | | | 35,000 |
| HOJ Fire Alarm Panel Replacement | 82,170 | 74,638 | | | | | | 82,170 |
| HOJ Fourth Floor Waterproofing | 1,000 | 1,000 | | | | | | 1,000 |
| HOJ HVAC Duct Cleaning and Inspection | | | | 10,000 | | | | 10,000 |
| HOJ Insulation of Penthouse Boilers | 12,000 | 4,706 | | | | | | 12,000 |
| HOJ Kitchen Hood Fire Suppression | 6,000 | 5,580 | | | | | | 6,000 |
| HOJ Perimeter Heat Valves Study | | | | | 55,000 | | | 55,000 |
| HOJ Public Safety Communications - Compressor Replacement | 6,090 | 6,090 | | | | | | 6,090 |
| HOJ Public Safety Communications HVAC Replacement | 104,429 | 66,001 | | | | | | 104,429 |
| HOJ Radio Shop HVAC Upgrade | | | | 16,806 | 15,756 | 98,212 | | 130,774 |
| HOJ Restroom Exhaust Fan Units | | | | | 45,000 | | | 45,000 |
| Lathrop House Various Repairs | 24,345 | 20,256 | | | | | | 24,345 |
| Levee Improvements | 250,000 | 151,586 | | | | | | 250,000 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|---|-------------------|-------------------|---------------------|------------------|------------------|------------------|----------|-------------------|
| Motor Pool - Repair Roof | 17,145 | 16,662 | | | | | | 17,145 |
| Northern Court - Back-flow Devices Installation | 24,538 | 24,538 | | | | | | 24,538 |
| Northern Court - Paint Parking Lot Legends | | | | | | 46,224 | | 46,224 |
| Northern and Central Courts Seismic Upgrade | 3,357,700 | 3,212,816 | | | | | | 3,357,700 |
| Old Courthouse Roof Repair | 137,200 | 120,804 | | | | | | 137,200 |
| Old Courthouse Window Replacement | 25,000 | 24,158 | | | | | | 25,000 |
| Solar Genesis Project | 30,000 | 1,740 | 2,927,250 | | | | | 2,957,250 |
| Tower Road Complex Sewer Improvements | | | | | 34,000 | | | 34,000 |
| TOTAL COLLABORATIVE COMMUNITY | 12,014,195 | 6,551,828 | 7,110,147 | 5,615,466 | 5,424,445 | 3,201,005 | | 33,365,258 |
| | | | | | | | | |
| ENVIRONMENTALLY CONSCIOUS COMMUNITY | | | | | | | | |
| Coyote Point Marina | | | | | | | | |
| Accessibility to Courtesy Dock | | | | | | 60,000 | | 60,000 |
| ADA Compliance Marina Restroom | | | 70,000 | | | | | 70,000 |
| Anchor Park Repave Sidewalk Around the Park | | | | | | 37,000 | | 37,000 |
| Coyote Point Marina Gatehouse Renovation | | | 35,000 | | | | | 35,000 |
| Dock 24 and 25 Flotation Replacement | | | | 5,000 | 32,000 | | | 37,000 |
| Dock 29 Plans and Specifications | | | 214,000 | | | | | 214,000 |
| Kayak Shell Rowing Dock | | | | 50,000 | | | | 50,000 |
| Repave Roadway to Office and Launch Ramp | | | | | | 5,000 | 70,000 | 75,000 |
| Southwest Sidewalk Repair | | | | | | 25,000 | | 25,000 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|--|-----------------|-------------------|---------------------|------------------|----------------|----------------|----------------|------------------|
| Subtotal, Coyote Point Marina | - | - | 319,000 | 55,000 | 32,000 | 127,000 | 70,000 | 603,000 |
| | | | | | | | | |
| Department of Public Works | | | | | | | | |
| ADA Requirements Countywide | 250,000 | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,500,000 |
| ADA Title 2 Coordination | | | 4,000 | | | | | 4,000 |
| Capital Project Development Fund | 56,175 | 1,076 | 100,000 | | | | | 156,175 |
| Countywide ADA Planning | 41,067 | 22,963 | | | | | | 41,067 |
| Countywide Energy Projects | 244,587 | 168,785 | | | | | | 244,587 |
| EECBG Stimulus Money Applications | 30,000 | 6,130 | | | | | | 30,000 |
| Emergent Special Projects | | | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Total, Department of Public Works | 621,829 | 198,954 | 604,000 | 500,000 | 500,000 | 500,000 | 500,000 | 3,225,829 |
| | | | | | | | | |
| Department of Public Works - Airports | | | | | | | | |
| Half Moon Bay Airport Enterprise Improvements | | | 95,000 | 55,000 | 10,000 | | | 160,000 |
| Half Moon Bay Airport FAA / State AIP 3-06-0097 | | | 1,096,000 | 590,000 | 185,000 | 20,000 | | 1,891,000 |
| Half Moon Bay - Secured Fenced Parking | 85,000 | 76,230 | | | | | | 85,000 |
| San Carlos Airport Enterprise Improvements | | | 205,000 | 90,000 | 45,000 | | | 340,000 |
| San Carlos Airport FAA / State AIP 3-06-0210 | | | 756,000 | 300,000 | 165,000 | 15,000 | | 1,236,000 |
| Subtotal, Department of Public Works - Airports | 85,000 | 76,230 | 2,152,000 | 1,035,000 | 405,000 | 35,000 | - | 3,712,000 |
| | | | | | | | | |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|--|-----------------|-------------------|---------------------|----------|----------|-----------|----------|-----------|
| Parks Department | | | | | | | | |
| ADA Transition Plan Funding | 24,970 | 24,970 | | | | | | 24,970 |
| Coyote Point Lighting Retrofits | 7,500 | 2,539 | | | | | | 7,500 |
| Coyote Point Bay Trail Construction | 1,829,442 | 1,812,737 | | | | | | 1,829,442 |
| Crocker Entrance Development | | | | | 184,500 | | | 184,500 |
| Crystal Springs Trail Construction | 556,888 | 554,120 | 13,802 | | | | | 570,690 |
| Edgewood Park Interpretative Center | 50,000 | 39,408 | 777,278 | | | | | 827,278 |
| Edgewood Park Interpretive Center Management | 50,000 | 39,408 | | | | | | 50,000 |
| Fitzgerald Marine Reserve Education Center | | | | | 360,000 | 3,225,000 | | 3,585,000 |
| Fitzgerald Parking Lot | 250,000 | 250,000 | 200,000 | | | | | 450,000 |
| Fitzgerald -Bridge, Trail and Ramp Replacement | 112,500 | 112,500 | | | | | | 112,500 |
| Mirada Surf Coastal Trail Construction | 600,000 | 359,119 | | | | | | 600,000 |
| Pescadero Creek Park Trestle Bridge Repair | 12,500 | 12,500 | | | | | | 12,500 |
| Pigeon Point Guardrail Installation | | | | 84,000 | | | | 84,000 |
| San Bruno Mountain Day Camp ADA Upgrades | | | | 34,000 | | | | 34,000 |
| San Bruno Mountain Sewer Line | 182,791 | 182,791 | | | | | | 182,791 |
| San Bruno Mountain Friends Parking Lot | | | | | 75,000 | | | 75,000 |
| Sanchez Adobe Historical Site Upgrades | | | | | 300,000 | 4,400,000 | | 4,700,000 |
| Seal Cove Stairway Construction | | | 300,000 | | | | | 300,000 |
| Wash Down Racks Installation | 161,667 | 161,667 | 32,500 | | | | | 194,167 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|--|------------------|-------------------|---------------------|------------------|----------------|------------------|-------------------|-------------------|
| Wunderlich - Folger Stable Parking Lot Replacement | 320,000 | 320,000 | | | | | | 320,000 |
| Subtotal Parks Department | 4,158,258 | 3,871,759 | 1,323,580 | 118,000 | 919,500 | 7,625,000 | - | 14,414,338 |
| | | | | | | | | |
| Roads and Road Improvements | | | | | | | | |
| Camino de Los Robles and Franks Lane Reconstruction, West Menlo Park | | | | 500,000 | | | | 500,000 |
| Crystal Springs Dam Bridge Replacement Project | | | | 2,049,801 | 274,557 | 100,000 | 13,245,451 | 15,669,809 |
| 14th, 15th and Palmer Avenues Reconstruction, North Fair Oaks | | | | 700,000 | | | | 700,000 |
| La Honda - Escondido Road Improvements | | | 150,000 | | | | | 150,000 |
| La Honda - Landslide Repair and Scenic Drive Repair | | | 652,500 | | | | | 652,500 |
| Midcoast Drainage Improvement Project | | | 350,000 | | | | | 350,000 |
| Princeton and Broadway Avenue Reconstruction, Princeton-by-the-sea | | | 400,000 | | | | | 400,000 |
| 9th Avenue Reconstruction, North Fair Oaks | | | 275,000 | | | | | 275,000 |
| North Fair Oaks Sidewalk Improvement Program | | | 100,000 | | | | | 100,000 |
| Roads Maintenance | | | 4,099,252 | 4,099,252 | | | | 8,198,504 |
| Various Cape Seal Projects | | | | 700,000 | | | | 700,000 |
| Various Chip Seal Projects | | | 800,000 | 800,000 | | | | 1,600,000 |
| Various Road Resurfacing | | | 1,726,000 | 1,050,000 | | | | 2,776,000 |
| Subtotal Roads and Road Improvements | - | - | 8,552,752 | 9,899,053 | 274,557 | 100,000 | 13,245,451 | 32,071,813 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|--|-----------------|-------------------|---------------------|------------|-----------|-----------|------------|------------|
| | | | | | | | | |
| Utilities/Flood Control/Watershed Protection Projects | | | | | | | | |
| Colma Creek Flood Control Zone | | | 3,000,000 | 2,000,000 | | | | 5,000,000 |
| Colma Highway Lighting district | | | 225,000 | | | | | 225,000 |
| Devonshire County Sanitation District | | | 130,000 | 285,000 | | | | 415,000 |
| Emerald Lake Heights Sewer Maintenance District | | | 100,000 | | | | | 100,000 |
| Fair Oaks SMD Sewer Line Replacement | | | 1,375,000 | | | | | 1,375,000 |
| Fair Oaks SMD Line Replacement | | | 335,000 | | | | | 335,000 |
| Fair Oaks SMD Sewer Line Replacement | | | | | 1,725,000 | | | 1,725,000 |
| Subtotal Utilities | - | - | 5,165,000 | 2,285,000 | 1,725,000 | - | - | 9,175,000 |
| SUBTOTAL ENVIRONMENTALLY CONSCIOUS COMMUNITY | 4,865,087 | 4,146,943 | 18,116,332 | 13,892,053 | 3,856,057 | 8,387,000 | 13,815,451 | 62,931,980 |
| | | | | | | | | |
| HEALTHY COMMUNITY | | | | | | | | |
| County Fire | | | | | | | | |
| Skylonda Roof Repair | 36,878 | 34,956 | | | | | | 36,878 |
| Subtotal County Fire | 36,878 | 34,956 | | | | | | 36,878 |
| | | | | | | | | |
| Health System | | | | | | | | |
| ADA Upgrades - Daly City Youth Center | 23,702 | 270 | | | | | | 23,702 |
| Burlingame Long Term Care Clean HVAC | 86,326 | 53,726 | | | | | | 86,326 |
| Burlingame LTC Hallway Painting | | | | | | | 50,000 | 50,000 |
| Burlingame LTC HVAC Evaluation | 12,856 | 8,602 | | | | | | 12,856 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|--|-----------------|-------------------|---------------------|-----------|----------|----------|----------|-----------|
| Burlingame LTC Closets / Cabinet | | | | | 25,000 | | | 25,000 |
| Burlingame LTC Roof Railing | | | | | | 92,000 | | 92,000 |
| Burlingame LTC Standardize Plumbing | 200,000 | 86,261 | | | | | | 200,000 |
| Burlingame LTC Smoking Shelter Installation | | | 10,000 | | | | | 10,000 |
| Burlingame LTC Window Repairs | 50,000 | 39,467 | 125,000 | | | | | 175,000 |
| Coastside Medical Family Center Remodel | | | 254,650 | 1,095,000 | | | | 1,349,650 |
| Cordilleras Creek Restoration | | | 10,000 | | | | | 10,000 |
| Cordilleras Facility Asbestos Review | 327,213 | 302,175 | | | | | | 327,213 |
| Cordilleras - Circuit Replacements | 34,299 | 22,972 | | | | | | 34,299 |
| Cordilleras Hot Water Boiler Replacement | 600,483 | 599,110 | | | | | | 600,483 |
| Cordilleras Kitchen Hood Fire Suppression Upgrade | 8,500 | 8,500 | | | | | | 8,500 |
| Cordilleras Plumbing Replacement | 200,000 | 166,518 | | | | | | 200,000 |
| Cordilleras Steam Traps Replacement | 64,867 | 64,833 | | | | | | 64,867 |
| Cordilleras Transformer Replacement | 89,670 | 89,670 | | | | | | 89,670 |
| Cordilleras Window Facade Replacement | 23,673 | 23,673 | | | | | | 23,673 |
| Environmental Health Install O2 Can Crusher | | | | | 23,000 | | | 23,000 |
| Health System Building Main Entrance Doors | | | | 20,000 | | | | 20,000 |
| Health Systems Building Reheat Coils Replacement | 49,817 | 49,817 | | | | | | 49,817 |
| Health Systems Building Steam/Hot Water System Upgrade | 45,115 | 45,115 | | | | | | 45,115 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|--|-----------------|-------------------|---------------------|----------|----------|----------|----------|---------|
| Mike Nevin Clinic Remodel | 281,000 | 214,505 | 172,000 | | | | | 453,000 |
| North County Health Center Painting | | | | | 70,000 | 390,000 | | 460,000 |
| On Common Ground Double Pain Window Replacement | 40,000 | 14,808 | | | | | | 40,000 |
| On Common Ground Duct System Cleaning | 8,159 | 8,159 | | | | | | 8,159 |
| On Common Ground Kitchen Hood Fire Suppression Upgrade | 6,000 | 5,594 | | | | | | 6,000 |
| On Common Ground Paint Facility | 28,646 | 27,423 | | | | | | 28,646 |
| On Common Ground Refrigeration Replacement | 25,000 | 2,242 | | | | | | 25,000 |
| San Mateo Medical Center - Administration Building Reroofing | 100,000 | 73,707 | | | | | | 100,000 |
| SMMC - Building 54 Fire Separation | 31,363 | 30,274 | | | | | | 31,363 |
| SMMC - Building 54 Sprinkler System Upgrade | 194,860 | 139,625 | | | | | | 194,860 |
| SMMC - CAD Schematic Drawings | 37,172 | 27,306 | | | | | | 37,172 |
| SMMC - Cardboard Bailer Installation | | | 20,000 | | | | | 20,000 |
| SMMC - Cart Washer Exhaust Fan Modifications | 20,000 | 20,000 | | | | | | 20,000 |
| SMMC - Clinic Building Window Resealing | 10,000 | 75 | | 155,000 | | | | 165,000 |
| SMMC - Cook Chill System - SMMC and BLTC | 200,000 | 98,950 | | | | | | 200,000 |
| SMMC - Co-generation Installation | 118,744 | 105,583 | | | | | | 118,744 |
| SMMC - CT Scanner Replacement | 440,859 | 422,803 | | | | | | 440,859 |
| SMMC - Emergency Department Renovation | 426,000 | 308,588 | | | | | | 426,000 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|---|-----------------|-------------------|---------------------|----------|----------|----------|----------|-----------|
| SMMC - Emergency Department Renovation | 100,663 | 94,412 | | | | | | 100,663 |
| SMMC - Fire Alarm Panel Upgrade | 12,965 | 10,303 | | | | | | 12,965 |
| SMMC - Fire Penetration Sealing | 8,856 | 8,856 | | | | | | 8,856 |
| SMMC - Heating Hot Water Extension | 88,414 | 77,618 | | | | | | 88,414 |
| SMMC - Hot Water Steam Boiler Replacement | 101,524 | 89,838 | | | | | | 101,524 |
| SMMC - Infection Control HEPA Cart | 10,000 | 3,453 | | | | | | 10,000 |
| SMMC - Lighting Retrofits | 368,485 | 72,722 | | | | | | 368,485 |
| SMMC - Loading Dock Doors | | | 25,000 | | | | | 25,000 |
| SMMC - Lobby Linoleum Replacement | 115,000 | 102,813 | | | | | | 115,000 |
| SMMC - Morgue Renovation | 100,000 | 84,059 | 200,000 | | | | | 300,000 |
| SMMC - Nursing Station Carpet Replacement | | | 8,000 | | | | | 8,000 |
| SMMC - Nursing Station Window System | 40,791 | 25,558 | 289,000 | | | | | 329,791 |
| SMMC - Nursing Wing Access Roof Isolation Fan | | | 26,000 | | | | | 26,000 |
| SMMC - Primary Care Clinic Remodel | 25,000 | 21,411 | | | | | | 25,000 |
| SMMC - Psychiatry Unit Entrance Waiting Room | | | 174,000 | | | | | 174,000 |
| SMMC - Psychiatry Unit Restraint Project | | | 10,000 | | | | | 10,000 |
| SMMC - Radiator Clean and Repair | 12,500 | 12,500 | | | | | | 12,500 |
| SMMC - Ron Robinson Remodel | 1,487,307 | 1,359,891 | | | | | | 1,487,307 |
| SMMC - Scope Washer Installation | | | 80,000 | | | | | 80,000 |
| SMMC - Tree Removal | 5,050 | 5,050 | | | | | | 5,050 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|---|------------------|-------------------|---------------------|---------------|---------------|----------------|----------|------------------|
| Subtotal Health System | 6,260,879 | 5,028,835 | 1,403,650 | 1,270,000 | 118,000 | 482,000 | 50,000 | 9,584,529 |
| | | | | | | | | |
| Probation Department | | | | | | | | |
| Hillcrest Berm Reconstruction | 119,051 | 106,863 | | | | | | 119,051 |
| Hillcrest Deconstruction and Demolition | 350,000 | 284,460 | | | | | | 350,000 |
| South San Francisco Probation Department HVAC Feasibility Study | | | | | | 75,000 | | 75,000 |
| SSF Probation Security Control, CCTV and Light | | | | | | 46,000 | | 46,000 |
| SSF Probation Ventilation and Cooling | | | 50,000 | | | | | 50,000 |
| SSF Probation Termite Control | 7,820 | 7,820 | | | | | | 7,820 |
| Youth Services Center Central Plant Fire Sprinkler | | | 19,000 | | | | | 19,000 |
| YSC Closeout | 260,371 | 88,836 | 150,000 | | | | | 410,371 |
| YSC Co-generation Load Study | | | | 50,000 | | | | 50,000 |
| YSC Co-generation Support | 80,000 | 18,577 | 152,000 | | | | | 232,000 |
| YSC - Group Home Construction | 386,938 | 386,938 | | | | | | 386,938 |
| YSC Probation Admin. and Courts Lighting Study | | | | | 38,500 | | | 38,500 |
| YSC Receiving Home Closeout | 137,655 | 10,002 | | | | | | 137,655 |
| YSC Security Control System Upgrades | 75,000 | 35,923 | | | | | | 75,000 |
| Subtotal Probation Department | 1,416,835 | 939,419 | 371,000 | 50,000 | 38,500 | 121,000 | - | 1,997,335 |
| | | | | | | | | |
| Sheriff's Department | | | | | | | | |
| Camp Glenwood Improvement Project | | | 527,609 | 984,075 | 582,478 | 764,335 | 405,730 | 3,264,227 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|---|-----------------|-------------------|---------------------|----------|----------|----------|----------|---------|
| Camp Glenwood Kitchen Hood Fire Suppression Upgrade | 6,000 | 5,575 | | | | | | 6,000 |
| Camp Glenwood Water Heater Replacement | 12,500 | 2,291 | | | | | | 12,500 |
| Countywide Radio Upgrade | 85,588 | 85,588 | | | | | | 85,588 |
| Coyote Point Firing Range Replacement | 50,000 | 48,225 | | | | | | 50,000 |
| Crime Lab Acoustic Tile Replacement | 2,800 | 2,800 | | | | | | 2,800 |
| Crime Lab Air Compressor Replacement | 28,419 | 535 | | | | | | 28,419 |
| Crime Lab Energy Efficiency Retrofits | 25,000 | 23,965 | | | | | | 25,000 |
| Fair Oaks Sheriff's Office ADA Upgrades | 12,795 | 12,451 | | | | | | 12,795 |
| Maguire Correctional Facility Air Intake Extension | | | | | 255,000 | | | 255,000 |
| MCF Building-Wide Power Surge Suppressor Evaluation | 15,000 | 15,000 | | | | | | 15,000 |
| MCF Camera and Equipment Upgrades | 65,000 | 58,921 | | | | | | 65,000 |
| MCF CCTV Digital Matrix System Upgrade | | | | | | 61,000 | | 61,000 |
| MCF Co-Generation Project | 128,256 | 88,240 | 100,000 | | | | | 228,256 |
| MCF Compactor Replacement | 39,000 | 7,712 | | | | | | 39,000 |
| MCF Diesel Tank Leak Repair | 17,650 | 17,650 | | | | | | 17,650 |
| MCF Fire Alarm Replacement | 300,000 | 297,946 | | | | | | 300,000 |
| MCF 4 West Reconfigure Interlock System | | | | | 10,100 | | | 10,100 |
| MCF Fourth Floor Elevator Roof Replacement | 100,000 | 90,995 | | | | | | 100,000 |
| MCF Generator Upgrade FS | 40,000 | 35,827 | | | | | | 40,000 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|---|-----------------|-------------------|---------------------|----------|----------|----------|----------|---------|
| MCF - Interior Walls and Ceiling Painting | | | | 68,000 | | | | 68,000 |
| MCF - Jail Management System Need Assessment | 75,000 | 8,574 | | | | | | 75,000 |
| MCF - Kitchen Hood Fire Suppression Replacement | 16,000 | 15,366 | | | | | | 16,000 |
| MCF Life Safety Air Tanks Replacement | 384,000 | 127,200 | | | | | | 384,000 |
| MCF Lighting Retrofit | 257,748 | 35,715 | | | | | | 257,748 |
| MCF Meal Delivery System | | | | | 55,000 | | | 55,000 |
| MCF Plumbing Deposit Buildup Investigation | 13,000 | 12,356 | | | | | | 13,000 |
| MCF Roof Deck Repair | 71,693 | 51,168 | 141,000 | | | | | 212,693 |
| MCF Security Doors Replacement | 38,795 | 38,795 | | | | | | 38,795 |
| MCF Sewage Separation | 720,000 | 688,725 | | | | | | 720,000 |
| MCF Showers Replacement and Repair | | | | 77,000 | | | | 77,000 |
| MCF Third Floor Control Station Repairs | | | | 90,000 | | | | 90,000 |
| MCF Two Back-Flow Preventers Replacement | 15,000 | 5,000 | | | | | | 15,000 |
| MCF Variable Frequency Chillers Replacement | | | | 750,000 | | | | 750,000 |
| MCF Water Boiler Replacement | 195,000 | 138,228 | 195,000 | | | | | 390,000 |
| MCF Water Faucets and Flush Valves | | | | 250,000 | | | | 250,000 |
| MCF Worn Floor Covering Replacement/ Upgrade | 45,100 | 35,954 | 100,000 | | | | | 145,100 |
| Medium Security Facility Electric Load Bank | | | 45,000 | | | | | 45,000 |
| MSF Improvements | 143,000 | 141,186 | | | | | | 143,000 |
| New Jail Capital Projects Management DPW | | | 150,000 | | | | | 150,000 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|--|-------------------|-------------------|---------------------|------------------|------------------|------------------|----------------|-------------------|
| New Jail Master Architect | 211,000 | 96,846 | | | | | | 211,000 |
| New Jail Preliminary Architect Work | 138,900 | 80,100 | | | | | | 138,900 |
| New Jail - Real Property Fund | 48,119 | 48,119 | | | | | | 48,119 |
| North Coast Substation ADA Upgrades | 24,971 | 24,971 | | | | | | 24,971 |
| North Coast Substation Generation Installation | 63,310 | 17,307 | 12,000 | | | | | 75,310 |
| Women's Correctional Facility Install Back-Up Heating Boiler | | | | | | | 50,000 | 50,000 |
| WCF Kitchen Hood Fire Suppression Upgrade | 6,000 | 5,452 | | | | | | 6,000 |
| WCF Replace and Paint Ceiling Tiles | 44,878 | 26,398 | | | | | | 44,878 |
| Work Furlough Building Conduit Replacement | | | | | 20,000 | | | 20,000 |
| Work Furlough Paint Soffit Board | 5,858 | 1,307 | | | | | | 5,858 |
| Work Furlough Replace Ceiling Tiles | | | | | 20,000 | | | 20,000 |
| Work Furlough Replace Floor Tiles | 40,026 | 26,258 | | | | | | 40,026 |
| Work Furlough HVAC Replacement | | | | | 125,000 | | | 125,000 |
| Work Furlough HVAC Replacement Assessment | 25,000 | 24,517 | | | | | | 25,000 |
| Subtotal Sheriff's Department | 3,510,406 | 2,443,263 | 1,270,609 | 2,219,075 | 1,067,578 | 825,335 | 455,730 | 9,348,733 |
| TOTAL HEALTHY COMMUNITY | 11,224,998 | 8,446,473 | 3,045,295 | 3,539,075 | 1,224,078 | 1,428,335 | 505,730 | 20,967,475 |
| | | | | | | | | |
| PROPSEROUS COMMUNITY | | | | | | | | |
| Human Services Agency | | | | | | | | |
| ADA Upgrades | 31,867 | 30,103 | | | | | | 31,867 |

| Project Description | Previous Approp | FY 09-10 Reapprop | FY 09-10 New Approp | FY 10-11 | FY 11-12 | FY 12-13 | FY 13-14 | Total |
|---|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Human Services Paint Exterior District Office | | | | | | 36,000 | | 36,000 |
| Veterans Affairs Men's Restroom Renovation | 29,918 | 3,274 | | | | | | 29,918 |
| Subtotal, Human Services Agency | 61,785 | 33,377 | - | - | - | 36,000 | - | 97,785 |
| SUBTOTAL PROSPEROUS COMMUNITY | 61,785 | 33,377 | - | - | - | 36,000 | - | 97,785 |
| | | | | | | | | |
| TOTAL ALL COUNTY PROJECTS - ALL FUNDS | 28,166,065 | 19,178,621 | 28,271,738 | 23,046,594 | 10,504,580 | 13,052,340 | 14,321,181 | 117,362,498 |

| UNSCHEDULED PROJECTS | | | | | | | | |
|--|--|--|--|--|--|--|--|--|
| Communications Dispatch (911) Center | | | | | | | | |
| County Government Center - Courtyard Remodel | | | | | | | | |
| County Office Building One - Room 101 Remodel | | | | | | | | |
| Coyote Point Firing Range Replacement | | | | | | | | |
| Fire Stations Replacement | | | | | | | | |
| Fitzgerald Marine Reserve - Outdoor Interpretative Exhibit | | | | | | | | |
| Future County Office Building | | | | | | | | |
| New Women's Correctional Facility | | | | | | | | |
| Public Health Laboratory Replacement | | | | | | | | |

2009-10 to 2013-14 Capital Improvement Plan

Significant Completed Projects

Below is a list of significant projects completed in Fiscal Year 2008-09.

American With Disabilities Act (ADA) Improvements

Location: Various Facilities in the County

Project History

Every fiscal year, the County allocates \$250,000 to repair facility deficiencies that impair "path of travel" for residents with disabilities. These deficiencies were identified in a Transition Plan developed by the County's Commission on Disabilities in the mid-1990's and updated on a regular basis. During the course of this fiscal year, a number of ADA improvements were completed, including renovations to restrooms in County Office Building #1 at the Redwood City campus and various improvements in County Office Building #2, also at the Redwood City campus, and at the Daly City Youth Center.

Total Project Cost

\$250,000

County Government Center Office Moves

Location: County Government Center, County Office Building One

Project History

When Environmental Health moved out of 455 County Center to occupy larger, leased space off campus, it presented the opportunity for several other departments to move downstairs and enable Human Resources to consolidate on a single floor. Remodeling work and most department moves were completed in early 2009, with final punch list items being finished through the middle of the year. The moves created new spaced for Purchasing, Real Property, Custodial Services, Public Safety Communications Training, as well as other meeting rooms.

Total Project Cost

\$695,910

Coyote Point Marina - Harbor Master's Office Demolition

Location: County Government Center, County Office Building One

Project History

The former harbor master's house had been condemned, and this project was a demolition of the structure and an engineered fill of the former basement space. The basement foundation slab was broken up to allow for the natural rise and fall of the tides. Long-term use of the site may include a nautical-themed playground. The harbor master office is now located in a modular office building.

Total Project Cost

\$80,000

Deferred Maintenance Program, FCIS

Location: Various Facilities in the County

Project History

FY 2008-09 was the first year the County utilized the Facility Condition Information System (FCIS) to undertake a three-year deferred maintenance program. Over the course of this fiscal year, hundreds of critical deferred maintenance issues were repaired, restored or replaced. It is anticipated that all identified deferred maintenance in County facilities will be resolved by the end of FY 2010-11.

Total Project Cost

\$3,826,281

Meadowview Playground Replacement

Location: Junipero Serra County Park, San Bruno

Project History

Meadowview Playground, the largest playground in Junipero Serra County Park, was completely renovated with the addition of a rubberized play space and two 54-foot long slides. The Playground also features a new large cable net play structure, a smaller climbing apparatus, and climbing boulders - amenities appropriate for children ages five to twelve.

Total Project Cost

\$627,198

Medium Security Facility Renovation

Location: La Honda

Project History

Currently, both adult detention facilities in the County, the Maguire Correctional Facility and the Women's Correctional Center, are severely overcrowded. As a temporary short-term solution to the overcrowding issue, the renovation of the Medium Security Facility (MSF) in La Honda has been completed. Although currently closed, it is ready for reopening as a temporary detention facility should the need arise to relieve overcrowding at the other facilities or during the anticipated transition to a new jail facility currently being planned. The reopening of this facility may add up to \$5.2 million per year in ongoing costs. The operating costs include minimum staffing levels of ten Deputy Sheriffs, five Correctional Officers, and five Sergeants to operate the facility on a 24/7 basis including relief staffing. Also included in the costs are service charges for food, facilities, IT, communications, inmate clothing and bedding, inmate transportation, correctional health services, and inmate programming.

Total Project Cost

\$680,020



Collaborative Community

FY 2009-10 to FY 2013-14
Capital Improvement Plan

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2009-10 to 2013-14 Capital Improvement Plan

County

Collaborative Community

1. Alameda de Las Pulgas Streetscape Replacement

Project Status: Active

Project Number: P21E1

Project Description

This project will replace injured/dead trees, as well as protective bollards, along the Alameda de las Pulgas streetscape in unincorporated West Menlo Park. The streetscape project, including the installation of dozens of trees and sidewalks, was completed in 2004.

Funding

\$72,000 has been appropriated with Facility Surcharge in the FY 2009-10 Capital Projects budget for these replacements.

2. Belmont Paint Shop - Insulation Project

Project Status: Complete

Project Number: P18R0

Project Description

This project will reinsulate the ceiling areas of the Belmont Paint shop. It is anticipated to reduce energy costs.

Funding

\$3,406 was initially appropriated with Facility Surcharge for the insulation project; \$2,416 has been reappropriated in FY 2009-10 for closeout.

3. Child Care Center - Roof Repair

Project Status: Active

Project Number: P20V1

Project Description

This project will repair various leaking elements of the roof of the Child Care Center.

Funding

\$16,200 has been appropriated from the General Fund in the FY 2009-10 Capital Projects budget for this repair.

4. Commercial Garage - Lighting Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will replace inefficient lighting in the Craft Shop, Paint Shop, Warehouse and Motor Pool at the Commercial Garage in Redwood City with more efficient T8 electronic ballasts and 5000K lamps.

Funding

\$32,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan and will be reviewed at that time.

5. Construction Services Building - Repair Roof

Project Status: Active

Project Number: PF028

Project Description

This project will repair portions of the Construction Services building roof that are leaking.

Funding

\$29,318 was initially appropriated from the General Fund for the repair; \$28,996 has been reappropriated in FY 2009-10.

6. **County Government Center - HVAC Consultant**

Project Status: On Hold

Project Number: P11A1

Project Description

This project will provide funding for a consultant study of the HVAC controls at the Hall of Justice and Maguire Correctional Facility. It is on hold pending a Courts transfer update on the Hall of Justice and resolution of a fire code issue at the Maguire facility. Spare parts for the existing controls have been purchased, but are no longer manufactured.

Funding

\$47,874 was initially appropriated from the General Fund for the consultant; \$44,752 has been reappropriated in FY 2009-10.

7. **County Government Center Office Moves**

Project Status: Active/Complete

Project Number: P20C1

Project Description

This project, as discussed in the Significant Completed Projects section, is now complete. This funding is for closeout purposes.

Funding

\$695,910 was initially appropriated from the General Fund for the moves; \$27,097 has been reappropriated in FY 2009-10 for closeout.

8. **County Government Center / Hall of Justice Fire Alarm Panel Replacement**

Project Status: Active

Project Number: P1603

Project Description

This project will update the main fire alarm system located in the 911 Communications Center in the basement of the Hall of Justice. This is the primary fire alarm system for the County Government Center Campus. Part of the update of the system will involve relocating the system to the Stationary Engineer's office in County Office Building One to allow monitoring of the system per the National Fire Protection Agency rules.

Funding

\$16,674 was initially appropriated from the General Fund for the replacement; \$16,674 has been reappropriated in FY 2009-10.

9. **County Government Center Parking Structure - Fire Pump Generator Replacement**

Project Status: On Hold

Project Number: P11Z1

Project Description

This project is replace the ground floor fire pump generator. The current system has an exhaust flume that exits on the first floor of the structure, and when in use, emits large amounts of black smoke. The replacement, in design phase, will address this emission problem. The project is on hold pending further review of need.

Funding

\$37,178 was initially appropriated from the General Fund for the replacement; \$37,178 has been reappropriated in FY 2009-10.

10. County Government Center Parking Structure - Repaint

Project Status: Complete

Project Number: PF006

Project Description

This project will repaint all metal elements, including handrails, parking panels, and sliding gates and exterior screens, in the parking structure in Redwood City to protect them from the elements, as well as restripe the parking stalls.

Funding

\$188,664 was initially appropriated from the General Fund for the repainting; \$86,706 has been reappropriated in FY 2009-10 for closeout.

11. County Government Center Parking Structure - Seal Roadway

Project Status: Complete

Project Number: P3C01

Project Description

This project will seal cracks in concrete slabs of the parking structure in order to preserve infrastructure by keeping the metal elements from rusting. Vibration and movement affects the structure of the concrete, and periodic sealing keeps the interior steel elements from rusting.

Funding

\$50,000 was initially appropriated from the General Fund for the project; \$50,000 has been reappropriated in FY 2009-10 for closeout.

12. County Office Building One - ADA Upgrades

Project Status: Active

Project Number: P2T45 / P2T46

Project Description

This project will remove "path of travel" barriers in County Office Building One restrooms on the 2nd, 3rd, 4th and 5th floors, as identified in the County's ADA transition plan, which is funded every year through the Capital Projects budget.

Funding

\$519,215 was initially appropriated with Facility Surcharge for the improvements; \$204,307 has been reappropriated in FY 2009-10.

13. County Office Building One - Ceiling Tile Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will replace damaged and old ceiling tiles throughout County Office Building One.

Funding

\$36,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

14. County Office Building One - Elevator Machine Room Upgrades

Project Status: Active

Project Number: P13X1

Project Description

This project is in conjunction with the elevator modernization project below. The machine room will be modernized, with the installation of an air conditioning unit to service the controls, new access doors, fire alarm and electrical systems upgrades.

Funding

\$142,835 was initially appropriated from the General Fund for the upgrades; \$63,176 has been reappropriated in FY 2009-10.

15. County Office Building One - Elevator Modernization

Project Status: Active

Project Number: P11P1

Project Description

County Office Building One was built in 1963. Both elevators in County Office Building One require a full modernization. Primary upgrades will replace the mechanical control system with solid state controls.

Funding

\$357,956 was initially appropriated from the General Fund for the modernization; \$150,491 has been reappropriated in FY 2009-10.

16. County Office Building One HVAC Replacement

Project Status: Active

Project Number: PF011

Project Description

County Office Building One was built in 1963, and the HVAC system is original to the building. It is at the end of its service life, and repairs are becoming more commonplace as the system wears down. Replacement parts are more difficult to locate, and the system is not energy efficient.

The project will replace the existing dual deck, multi-zone constant volume air handling units on a floor-by-floor basis with new conventional variable air volume (VAV) air handling units to serve the individual floors. New VAV zone boxes with hot water coils will be connected to the existing distribution ductwork in the fan rooms. The existing condenser water pump and chilled water pump located in the mechanical penthouse will be replaced. The existing roof-mounted return fan will be replaced. Two existing roof-mounted heat pumps located on the south side of the building will be removed and the spaces previously served by these units will be served by the new air handling unit on the first floor. New ceiling diffusers and digital controls will improve system performance and energy efficiency. The final set of construction documents must provide for completion of all construction tasks while the building is fully occupied. Design work has begun.

There are no additional operational costs associated with these upgrades, and its installation will result in reduced energy costs for the building.

Funding

\$865,879 was initially appropriated from the General Fund for the replacement; \$865,135 has been reappropriated in FY 2009-10. \$2,500,000 has been scheduled over two years starting in the FY 2011-12 Capital Improvement Plan.

17. County Office Building One - Information Services Department - Data Center Floor Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will replace the floor in the data center that has reached the end of its lifecycle and is chipped and poses a safety hazard.

Funding

\$127,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

18. County Office Building One - Paint Interior Walls

Project Status: Active

Project Number: PF008

Project Description

This is a lifecycle project, generated by the FCIS, for the general upkeep of COB 1 in Redwood City.

Funding

\$22,931 was initially appropriated from the General Fund for the repainting; \$22,931 has been reappropriated in FY 2009-10.

19. County Office Building One - Partial Roof Replacement

Project Status: Active

Project Number: P18H1

Project Description

The roof of County Office Building One in Redwood City requires replacement under the cooling tower. Design will consider a coated deck replacement.

Funding

\$11,817 was initially appropriated from the General Fund for the replacement; \$11,817 has been reappropriated in FY 2009-10.

20. County Office Building One - Replace Chilled Water Pump

Project Status: Active

Project Number: PF012

Project Description

This project, in conjunction with Project 22, completes a full lifecycle replacement of four HVAC system pumps in County Office Building One in Redwood City. Two hot water pumps in the HVAC system were previously replaced. This particular pump replacement is for the chilled water pump.

Funding

\$12,110 was initially appropriated from the General Fund for the replacement; \$12,110 has been reappropriated in FY 2009-10.

21. County Office Building One - Replace Freight Elevator Doors

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace damaged freight elevators doors and their associated tracks and guides

Funding

\$7,500 has been scheduled for inclusion in the FY 2012-13 Capital Improvement Plan, and will be reviewed at that time.

22. County Office Building One - Replace Re-Circulation Pump

Project Status: Active

Project Number: P17T1

Project Description

This project, in conjunction with project 20, completes a full lifecycle replacement of four HVAC system pumps in County Office Building One in Redwood City. Two hot water pumps in the HVAC system were previously replaced. This particular pump replacement is for the condenser water pump.

Funding

\$8,000 was initially appropriated from the General Fund for the replacement; \$8,000 has been reappropriated in FY 2009-10.

23. County Office Building Two - ADA Upgrades

Project Status: Complete

Project Number: P2T42

Project Description

This project will remove "path of travel" barriers, including the installation of handrails and an automatic ground floor entrance, door, at County Office Building Two in Redwood City. These improvements are identified in the County's ADA transition plan, which is funded every year through the Capital Projects budget.

Funding

\$6,871 was initially appropriated with Facility Surcharge for the improvements; \$4,447 has been reappropriated in FY 2009-10 for closeout.

24. County Office Building Two - Replace Concrete Floor Slab

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace the south entrance concrete slab that has cracks from settling.

Funding

\$15,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

25. County Office Building Two - Re-Seal Windows and Wall Panels

Project Status: Active

Project Number: P17Q1

Project Description

This project will evaluate the need to reseal windows and wall panels in County Office Building Two in Redwood City. The extent of the problem is unknown.

Funding

\$49,817 was initially appropriated from the General Fund for the project; \$37,606 has been reappropriated in FY 2009-10.

26. Countywide Facility Master Plan

Project Status: Active

Project Number: P20D1

Project Description

The County of San Mateo does not currently have a long-term facility master plan for its future physical/space needs. Much of the current County infrastructure was constructed in the late 1950's and early 1960's and maintenance needs and costs continue to rise. As constituent and department needs change over time, a plan to identify proper placement of future buildings and their function is needed.

In FY 2008-09, the Board of Supervisors appropriated \$460,000 to begin the process of developing the County's plan. The County Manager's Office has assigned this project to the Department of Public Works. At the time of publication, the Board was due to review a consultant agreement to begin an inventory of physical sites and departmental needs. The consultant will develop a space management system that will be completed by the Department of Public Works and will be the basis of a long-term facility master plan.

There will be operational costs in the long-term associated with any potential construction of new facilities, and the merger of existing functions. Given the scope and term of this project, these costs have not been identified.

Funding

\$460,000 was initially appropriated from the General Fund for the project; \$450,008 has been reappropriated in FY 2009-10, and \$250,000 has been appropriated with Facility Surcharge in FY 2009-10. \$250,000 is scheduled for inclusion in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

27. Craft Shop - Paint Exterior Wood Siding

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will paint the exterior wood panel siding on the Craft Shop in Redwood City.

Funding

\$13,400 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

28. East Palo Alto Facility - HVAC Analysis

Project Status: Active

Project Number: P18A1

Project Description

Portions of the East Palo Alto building overheat during hot weather; initial review indicated that a cleaning and balance of the current HVAC system would alleviate the problem. However, it is believed that further duct work and a potential replacement of various diffusers may be necessary.

Funding

\$75,000 was initially appropriated from the General Fund for the analysis; \$72,419 has been reappropriated in FY 2009-10.

29. East Palo Alto Facility - Install Window Security Film

Project Status: Active

Project Number: P6063

Project Description

This project will install resistant window security film to all the facility's windows. Project will be completed once access to all interior spaces is granted.

Funding

\$1,238 was initially appropriated with Facility Surcharge Emergent Special projects funding for the project; \$1,238 has been reappropriated in FY 2009-10.

30. East Palo Alto Facility - Replace Generator

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will replace the current roof top natural gas fired generator with a larger sized system. Further review of the needs of this replacement are required.

Funding

\$220,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

31. East Palo Alto Facility - Replace Window Gaskets

Project Status: Active

Project Number: P18T1

Project Description

This project is to reseal various windows at the East Palo Alto facility.

Funding

\$10,607 was initially appropriated from the General Fund for the replacement; \$8,978 has been reappropriated in FY 2009-10.

32. East Palo Alto Facility - Restripe Parking Lot

Project Status: Active

Project Number: PF062

Project Description

This project will restripe the parking lot of the East Palo Alto facility.

Funding

\$7,585 was initially appropriated from the General Fund for the restriping; \$5,835 has been reappropriated in FY 2009-10.

33. Elections Facility - HVAC Expansion

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will replace the existing roof-mounted HVAC system, built in 1966-67, that is no longer able to meet the demands of the current uses and capacity of the facility.

Funding

\$242,000 over two years has been scheduled starting in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time

34. Elections Building - Remodel Lobby

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will remodel the existing lobby as it is too small to accommodate over-the-counter customer services as well as voting activities during election cycles. The sheetrock wall in the lobby will be torn down and the area will be expanded into the adjacent warehouse.

Funding

\$46,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

35. Elections Building - Remodel Restroom and Break Room

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will remodel the existing restroom and break room, as they do not adequately accommodate extra help during election cycles. New unisex restrooms would be installed in the warehouse, and the upper level break room would be expanded by removing the rear wall adjacent to the warehouse.

Funding

\$187,000 over two years has been scheduled for inclusion starting in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

36. Elections Building - Roof Repair

Project Status: Active

Project Number: P17V/PF047

Project Description

The roof of the Elections Registration building in San Mateo needs various roof repairs. Repairs will be made in areas where there are seams, corners, details, waterways/gutters to a downspout and collector head, and at gravel stops with sheet metal that expand and contract.

Funding

\$316,191 was initially appropriated from the General Fund for the repairs; \$283,753 has been reappropriated in FY 2009-10.

37. Elections Building - Seal Asphalt Pavement

Project Status: On Hold

Project Number: PF044

Project Description

This project will address potential surfacing replacement issues in the parking lot of the Elections Building area. It is not known what the extent of the issues are, and the project is on hold.

Funding

\$11,462 was initially appropriated from the General Fund for the project; \$11,462 has been reappropriated in FY 2009-10.

38. Facility Condition Information System Projects

Project Status: Active

Project Number: P19U1

Project Description

The Facility Condition Information System (FCIS) is the County's tool to track and schedule maintenance projects. The FCIS has an inventory of all infrastructure needs, and tracks them by the type of maintenance to be performed. Categorization includes deferred, preventative, cyclical, and other maintenance. FCIS was purchased in 2006, and part of the purchase of the system, the consultant pre-loaded the system with all maintenance needs, including identifying some maintenance as deferred.

The County is currently in the second year of a three year deferred maintenance program. In FY 2009-10, \$3,944,697 has been allocated to fund the deferred maintenance program, and the FCIS has generated a list of deferred maintenance projects. As project managers may find that maintenance is not necessary, and will instead redirect work on additional projects as identified. All project numbers that start with the prefix PF are projects generated by the FCIS.

Projects at the Hall of Justice require a match from the state Courts system (Administrative Office of the Courts), based on the Joint Occupancy Agreements negotiated in FY 2008-09. The County and the Courts have not yet agreed to a maintenance/repair schedule, and the list of projects below for the Hall of Justice may not be completed this fiscal year. The County's cost for the Hall of Justice projects below would be 47% of the total.

Below is a sample of the projects generated by the FCIS for the FY 2009-10 deferred maintenance program. Not all will be funded this year; rather, it is a list of those projects the system has indicated are deferred, and as described above, project managers may find that maintenance is not necessary at this time.

| Facility/Department | Project | Cost |
|----------------------------------|--|---------|
| Construction Services | Replace Built Up Roof | 14,280 |
| Work Furlough Building | Paint Interior Walls | 23,237 |
| | Replace Carpet | 40,578 |
| | Patch Roof | 51,411 |
| Health System | Replace Water Cooled Split System | 66,507 |
| | Replace West Automatic Entrance Doors | 18,612 |
| | Paint Wood Interior Doors, Multiple Locations | 11,348 |
| | Replace Acoustic Ceiling Tiles | 17,324 |
| | Replace Carpet, multiple locations | 39,128 |
| | Paint Interior Walls, Multiple Locations | 8,292 |
| | Paint/Caulk/Secure/Seal Interior Walls, Multiple Locations | 42,921 |
| | Replace Sheet Vinyl Floor Coverings | 18,258 |
| | Replace Wallpaper, Multiple Locations | 11,043 |
| | Replace Ducts, Split System | 8,130 |
| | Clean Commercial Building Duct System | 6,241 |
| | Replace Indoor Air Handling Unit | 21,844 |
| | Replace Various Heat Exchangers and Converters | 7,075 |
| | Replace Various Heaters, Gas/Electric/Steam/Hot Water | 19,313 |
| | Replace Wall/Floor Mounted Water Closets | 6,580 |
| | Replace Indoor Unit Cooler | 66,239 |
| San Carlos Airport | Paint Building Exteriors | 13,087 |
| | Replace Retail Carpet | 5,331 |
| East Palo Alto Government Center | Replace Ceiling Tiles, Room 118 | 9,345 |
| | Paint/Caulk/Secure Exterior Siding | 26,047 |
| | Clean Commercial Building Duct System | 78,475 |
| | Test and Balance Air Systems | 21,991 |
| | Replace Centrifugal Exhaust Fan | 16,026 |
| Facility Maintenance | County Parking Structure Paint Exterior Concrete | 249,456 |

| Facility/Department | Project | Cost |
|-------------------------------|---|-----------|
| | County Parking Structure Paint Interior Ceiling | 443,960 |
| Hall of Justice | Paint Interior | 374,933 |
| | Install Compliant Lavatory Pipe System | 5,776 |
| | Replace Wall Hung Urinals | 7,782 |
| | Test and Balance Air Systems | 127,592 |
| | Clean Commercial Building Duct Systems | 456,050 |
| | Upgrade DCC Controls for HVAC System | 2,381,348 |
| Women's Correctional Facility | Replace Ceiling Tiles | 27,185 |
| | Replace Various Carpet | 52,549 |
| | Prepare and Paint Interior Ceiling | 9,461 |
| | Paint Interior Walls | 60,266 |
| | Replace Solar Heater Pipe Insulation | 12,167 |
| | Replace Stainless Jacket Over Insulation | 32,055 |
| | Replace Centrifugal Exhaust Fan | 18,065 |

Funding

\$3,816,281 was initially appropriated from the General Fund for FCIS; \$165,294 has been reappropriated in FY 2009-10, and \$3,944,697 has been appropriated from the General Fund for FY 2009-10. \$4,026,660 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan to complete the three year deferred maintenance program, and an additional \$5,627,358 over two years has been scheduled starting in the FY 2011-12 Capital Improvement Plan for overall maintenance, and is subject to further review.

39. Hall of Justice - Asbestos Remediation, Boiler

Project Status: Active

Project Number: PF064

Project Description

This project will remove excess asbestos from the boiler to allow access to the interior refractory, which requires repairs.

Funding

\$82,170 was initially appropriated from the General Fund for the remediation; \$74,638 has been reappropriated in FY 2009-10.

40. Hall of Justice - Fire Alarm Panel Replacement

Project Status: Active

Project Number: P12C1

Project Description

This project will replace the fire alarm panel in the Hall of Justice in Redwood City as the current CXL system that reads all of the building's fire systems is failing.

Funding

\$30,000 was initially appropriated from the General Fund for the replacement; \$30,000 has been reappropriated in FY 2009-10.

41. Hall of Justice - Fourth Floor Deck Waterproofing

Project Status: Active

Project Number: PF065

Project Description

This project will waterproof the deck of the former jail recreation space on the fourth floor of the Hall of Justice.

Funding

\$1,000 was initially appropriated from the General Fund for the waterproofing; \$1,000 has been reappropriated in FY 2009-10.

42. Hall of Justice - HVAC Duct Cleaning

Project Status: Scheduled

Project Number: Not assigned

Project Description

This project will inspect and, if needed, clean the existing HVAC duct system.

Funding

\$10,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

43. Hall of Justice - Insulation of Penthouse Boilers

Project Status: Active

Project Number: P18P1

Project Description

The boilers in the penthouse of the Hall of Justice do not have adequate insulation along their rear areas.

Funding

\$12,000 was initially appropriated from the General Fund for the insulation; \$4,706 has been reappropriated in FY 2009-10.

44. Hall of Justice - Kitchen Hood Fire Suppression Replacement

Project Status: Complete

Project Number: P19H1

Project Description

New state law requires that kitchen hoods, used to ventilate cooking areas, must be upgraded or replaced in criminal justice facilities for fire suppression purposes. This project would address fire suppression issues with the kitchen hood in the basement of the Hall of Justice in Redwood City.

Funding

\$6,000 was initially appropriated with Facility Surcharge funding for the project; \$5,580 has been reappropriated in FY 2009-10 for closeout.

45. Hall of Justice - Perimeter Heat Valve Study

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will inspect the perimeter heat valve system in the HOJ, used to control the temperature in the facility. It is believed that some of the current system is no longer functioning, and this project will allow for a study of the system.

Funding

\$55,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

46. Hall of Justice Public Safety Communications - Replace Compressor

Project Status: Active

Project Number: PF067

Project Description

This project will replace a failed air conditioning compressor in the Public Safety Communications center server room in the basement of the Hall of Justice.

Funding

\$6,090 was initially appropriated from the General Fund for the replacement; \$6,090 has been reappropriated in FY 2009-10.

47. Hall of Justice Public Safety Communications - Replace HVAC

Project Status: Active

Project Number: P13J1

Project Description

This project will replace the HVAC system in the Public Safety Communications center server room, as the current system ices over and can affect the server room equipment. Initial design suggests the installation of three floor-mounted units.

Funding

\$104,429 was initially appropriated from the General Fund for the project; \$66,001 has been reappropriated in FY 2009-10.

48. Hall of Justice - Radio Shop HVAC Upgrade

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace the existing HVAC unit in the radio shop with an electric gas unit, as the existing system is at the end of its lifecycle. Duct work will be updated to accommodate the new system

Funding

\$130,774 over three years has been scheduled for inclusion starting in the FY 2010-11 Capital Improvement Plan and will be reviewed at that time.

49. Hall of Justice - Replacement of Expansion Tanks

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace three expansion tanks that are equalized by the building compressed air system to control overflow tank pressure issues. Due to leaks, water from the tanks leaks into the pneumatic control system in the fifth floor penthouse.

Funding

\$35,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

50. Lathrop House Repairs

Project Status: Active

Project Number: PF002

Project Description

This project will replace some windows and paint the exterior of the historic Lathrop House in Redwood City.

Funding

\$24,345 was initially appropriated from the General Fund for the repairs; \$20,256 has been reappropriated in FY 2009-10.

51. Levee Improvements

Project Status: Active

Project Number: P20N1

Project Description

This project is addressing a variety of federally required levee improvements near the San Carlos Airport. Given their proximity to the airport, levees cannot be too tall as to restrict or otherwise change aircraft takeoff and landing access. The City of Redwood City is also responsible for addressing levee improvements in their jurisdiction.

Funding

\$250,000 was initially appropriated from the General Fund for the improvements; \$151,586 has been reappropriated in FY 2009-10.

52. Motor Pool - Repair Roof

Project Status: Active

Project Number: PF039

Project Description

This project will fund various roof repairs on the motor pool facility in Redwood City.

Funding

\$17,145 was initially appropriated from the General Fund for the repairs; \$16,662 has been reappropriated in FY 2009-10.

53. Northern/Central County Courts Seismic Retrofit

Project Status: Active

Project Number: P15U0

Project Description

In 2002, the State Legislature passed the Trial Court Facilities Act that required that all State court facilities be transferred from the administration of Counties to the State. In the County of San Mateo, six facilities are shared by both the State courts and the County government, including facilities in South San Francisco and San Mateo. As part of the transfer agreements between the County of San Mateo and the State, the Central court facility was fully transferred to State control, while the Northern courts facility was split in ownership and responsibility 75/25 between the State and the County. Prior to transfer, the County is required to bring the buildings into Division of the State Architect (DSA) Level IV seismic compliance.

The upgrades to Court facilities located at 1050 Mission Road, South San Francisco, and 800 North Humboldt Street, San Mateo are primarily structural in nature, while preserving the architectural features of the buildings. The facilities were originally constructed in 1961-62. Both facilities will have new roofs installed, as well as replacement ceiling tile, including the addition of roof trusses, metal straps, seismic connectors, shear panels and anchors that bind the roof structure together with and onto the exterior masonry walls. The Northern facility is particularly challenging, given its unique undulating roof style. Work will be conducted after hours, as impacts to operations must be kept to a minimum, although one courtroom in each facility will require temporary closure and relocation to another facility.

There are no additional operational costs associated with these upgrades.

Funding

\$3,357,700 was initially appropriated from the Courthouse Construction Fund for the retrofits; \$3,212,816 has been reappropriated in FY 2009-10.

54. Northern Court - Backflow Devices Installation

Project Status: Active

Project Number: P20R1

Project Description

This project will install CalWater-required backflow devices to the domestic main water line. This device prevents potable water contamination from other sources.

Funding

\$24,538 was initially appropriated from the General Fund for the installation; \$24,538 has been reappropriated in FY 2009-10.

55. Northern Courts - Paint Parking Lot Legends

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will repaint the lines and legends at the Northern Courts facility's parking lot. This project may not proceed, under the State transfer agreement of Courts facilities.

Funding

\$46,224 has been scheduled for inclusion in the FY 2012-13 Capital Improvement Plan, and will be reviewed at that time.

56. Old Courthouse Roof Repair

Project Status: Active

Project Number: P15C2

Project Description

This project will repair a portion of the Old Courthouse roof that is leaking and has resulted in wet insulation.

Funding

\$137,200 was initially appropriated from the General Fund for the repair; \$120,804 has been reappropriated in FY 2009-10.

57. Old Courthouse Window Replacement

Project Status: Active

Project Number: P15C0

Project Description

This is a lifecycle replacement and general repair of windows at the Old Courthouse.

Funding

\$25,000 was initially appropriated with Facility Surcharge funding for the replacement; \$24,158 has been reappropriated in FY 2009-10.

58. Solar Genesis Project

Project Status: Active

Project Number: P6Y26

Project Description

In December 2007, the Board of Supervisors adopted the Cool Counties Declaration, committing San Mateo County to reducing its CO2 emissions by 80% by the year 2050. In May 2008, in order to achieve those reductions, the Board called for a Solar San Mateo County program, including the installation of a solar photovoltaic facility on the County Center Campus. In late 2008, an RFP was issued and

identified a 300kw installation atop the parking garage as the preferred approach. In early 2009, the County received a federal earmark to help cover the project's design and construction costs.

The Solar Genesis Project will consist of 7 arrays of solar photovoltaic panels built atop carports on the top floor of the County Center Parking Garage. The solar panels will be tied to 555 County Center and will provide approximately 30% of its required electrical load.

The solar photovoltaic panels require only minimal ongoing maintenance, in the form of occasional cleaning. The power produced by the panels will reduce the County's ongoing energy use, cost, and emissions.

Funding

\$30,000 was initially appropriated from the General Fund for capital project management time; \$1,740 has been reappropriated in FY 2009-10. \$1,427,250 from a Federal earmark and \$1,500,000 from the General Fund has been appropriated in FY 2009-10.

59. Tower Road - Improve Sewer System

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will review the need to improve the Tower Road Sewer System as it relates to inmate-related flooding discussed in the Health Outcome section of this report.

Funding

\$34,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time. Further funding may be made requested if initial studies indicate the need for changes to the current system.



Environmentally Conscious Community

FY 2009-10 to FY 2013-14
Capital Improvement Plan

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2009-10 to 2013-14 Capital Improvement Plan

County

Environmentally Conscious Community
Parks Department
Coyote Point Marina

1. Americans with Disabilities Act - Marina Restroom

Project Status: On Hold

Project Number: P14E1

Project Description

This project will remove "path of travel" barriers in the restroom facility at the Coyote Point Marina. These improvements are identified in the County's ADA transition plan. The project is currently on hold pending further review of compliance needs.

Funding

\$70,000 was initially appropriated through the Coyote Point Marina Fund for the removal; \$70,000 has been reappropriated in FY 2009-10.

2. Coyote Point Courtesy Dock Accessibility Improvements

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

The Courtesy Dock is a temporary docking location for berthers to the Marina. This project will improve accessibility back and forth to the shore and on the dock for those with mobility related disabilities by renovating the dock to ADA standards.

Funding

\$60,000 has been scheduled for inclusion in the FY 2012-13 Capital Projects Budget, using Coyote Point Marina Funds, and will be reviewed at that time.

3. Coyote Point Gatehouse Renovation

Project Status: Active

Project Number: Not assigned

Project Description

The gatehouse at Coyote Point needs to be re configured to include gates for nighttime security, a card activated gate for Marina berthers, security lighting, new signage, and traffic control changes matching the new Peninsula Avenue overpass project. This project would involve installation of gates, renovation to the gatehouse, security lighting, lane and marking changes and a card key type entry gate for Marina tenants.

Funding

\$35,000 has been appropriated in the FY 2009-10 Parks Acquisition budget, with \$10,000 from the Marina Fund and \$25,000 from the City of San Mateo Redevelopment Fund.

4. Coyote Point Kayak Shell Dock

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will install a low freeboard dock at the southern end of Basin Two to launch and recover personal watercraft such as kayaks. The launch ramp at the northern end of the Marina is primarily for the launch of motor boats and sailboats.

Funding

\$50,000 has been scheduled for inclusion in the FY 2010-11 Capital Projects Budget, using Coyote Point Marina Funds, and will be reviewed at that time.

5. Coyote Point - Repave Roadway to Office and Launch Ramp

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace the roadway as needed as the roadway leading to the Marina has deteriorated.

Funding

\$75,000 over two years has been scheduled starting in the FY 2012-13 Capital Projects Budget, using Coyote Point Marina Funds, and will be reviewed at that time.

6. Coyote Point - Sidewalk Repair Around Anchor Park

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace the sidewalk as needed as the portion around Anchor Park has deteriorated.

Funding

\$37,000 over has been scheduled in the FY 2012-13 Capital Projects Budget, using Coyote Point Marina Funds, and will be reviewed at that time.

7. Coyote Point - Southwest Sidewalk Repair

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace the southwest sidewalk as needed as it has deteriorated.

Funding

\$25,000 over has been scheduled in the FY 2012-13 Capital Projects Budget, using Coyote Point Marina Funds, and will be reviewed at that time.

8. Docks 24 and 25 Floatation Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace portions of the floatation system supporting Docks 24 and 25, with 58 total berths, that are deteriorating and is nearing the end of its useful lifetime. If floatation is lost the docks become unstable or could cease to be serviceable if too much is lost and the docks begin to sink or cannot sustain weight.

Funding

\$37,000 over two years has been scheduled starting in the FY 2010-11 Capital Projects Budget, using Coyote Point Marina Funds, and will be reviewed at that time.

9. Dock 29 Replacement

Project Status: Active

Project Number: P18X1

Project Description

Dock 29 has deteriorated to the point where 40% of berths are not serviceable or safe and some dock fingers have broken off. A concept plan has been developed for replacement and loan papers submitted to California Department of Boating and Waterways for a loan for replacement. Approximately \$55,000 per year in revenue is currently being lost. Dock 29 is used primarily for larger privately owned boats.

Funding

\$214,000 was initially appropriated through the Coyote Point Marina Fund for the removal; \$214,000 has been reappropriated in FY 2009-10.

2009-10 to 2013-14 Capital Improvement Plan

County

Environmentally Conscious

Department of Public Works

1. Americans with Disabilities Act - Barrier Removal Funding

Project Status: Active

Project Number: P2T00

Project Description

This fund will be used by the Capital Project Managers for ADA projects countywide. Once a project has been identified, funding is moved to the project.

Funding

\$250,000 was initially appropriated from the General Fund for the fund; \$250,000 has been appropriated from the General Fund in the FY 2009-10 capital projects budget.

2. Americans with Disabilities - Title 2 Coordination

Project Status: Active

Project Number: P20F1

Project Description

This project will be used to coordinate ADA Title 2 barrier removal projects throughout County Facilities.

Funding

\$4,000 was initially appropriated from the General Fund for the fund in FY 2008-09; \$4,000 has been reappropriated in FY 2009-10. This is the last year this function will be funded through the Capital Projects budget.

3. Capital Project Development Fund

Project Status: Active

Project Number: P6059

Project Description

This project will be used by the Capital Project Managers to assist departments in initial review of proposed capital projects.

Funding

\$56,715 was initially appropriated from the General Fund for the fund; \$1,076 has been reappropriated in FY 2009-10, and \$100,000 has been appropriated in FY 2009-10 capital projects budget.

4. Countywide ADA Planning

Project Status: Active

Project Number: P2T26

Project Description

This project will be used by the Capital Project Managers to assist in planning for preliminary investigations into potential future ADA upgrades, including surveys or responding to complaints

Funding

\$41,067 was initially appropriated from the General Fund for the fund; \$22,963 has been reappropriated in FY 2009-10.

5. **Countywide Energy Projects**

Project Status: Active

Project Number: P11U2

Project Description

This project will be used by the Capital Project Managers to fund energy efficient projects. Once a project has been identified, funding is moved to the project.

Funding

\$244,587 was initially appropriated from the General Fund for the fund in FY 2008-09; \$168,785 has been reappropriated in FY 2009-10.

6. **EECBG Stimulus Money Application Fund**

Project Status: Active

Project Number: P6101

Project Description

This project will be used by the Capital Project Managers to fund the development of various Energy Efficiency and Conservation Block Grant federal stimulus applications.

Funding

\$30,000 was initially appropriated from the Emergent Special Projects General Fund for the fund; \$6,130 has been reappropriated in FY 2009-10.

7. **Emergent Special Jobs**

Project Status: Active

Project Number: P6000

Project Description

This project will be used by the Capital Project Managers to fund emergency projects not budgeted for FY 2009-10.

Funding

\$250,000 was initially appropriated from the General Fund for the fund; \$99,594 has been reappropriated in FY 2009-10, and \$250,000 has been appropriated from the General Fund in the FY 2009-10 capital projects budget.

2009-10 to 2013-14 Capital Improvement Plan

County

Environmentally Conscious Community
Department of Public Works
Airports

1. Half Moon Bay Airport - Enterprise Improvements

Project Status: Active

Project Description

This project will replace the airport's aging fuel delivery system with a modern system, as well as the replacement of Airport's aviation fuel storage tank.

Funding

\$95,000 has been appropriated in the FY 2009-10 budget using hanger and tie-down fees in the Airports Budget Unit to fund these improvements. This is the first year of a three-year project that will total \$160,000.

2. Half Moon Bay Airport - Federal/State Projects

Project Status: Active

Project Number: AIP 3-06-0097-1311

Project Description

A variety of projects are funded by this project, including the rehabilitation of the airport taxiways; construction of an access road and transient aircraft parking spaces; various drainage improvements, and fencing, gating and lighting changes and improvements.

These projects have been identified in the Federal Aviation Administration Airport Layout plans and in the five-year FAA Airport Capital Improvement Program for Half Moon Bay Airport.

Funding

\$1,096,000 has been appropriated in the FY 2009-10 budget using a reimbursible Federal Airport Improvement Grant and a state 2.5% match to fund these improvements. This is the first year of a four-year project that will total \$1,891,000.

3. Half Moon Bay Airport - Secured Fenced Parking

Project Status: On Hold

Project Number: P15L2

Project Description

This project will fence in a parking area at the Half Moon Bay Airport of Sheriff employees on duty at the Moss Beach Substation. There is no secured parking in the Moss Beach area, and employees park in the neighborhood. The project is on hold pending further review of other options.

Funding

\$85,000 was initially appropriated from the General Fund for the secured parking area; \$76,230 has been reappropriated to complete the project.

4. San Carlos Airport - Enterprise Improvements

Project Status: Active

Project Description

These two projects will provide: 1) general building improvements and roof repairs to the facility located at 795 Skyway Road, as part of a overall lifecycle renovation that will address water leaks and enhance accessibility for the tenants and users of the facility, and 2) Parking pavement rehabilitation in the Airport's main terminal parking structure.

Funding

\$205,000 has been appropriated in the FY 2009-10 budget using hanger and tie-down fees in the Airports Budget Unit to fund these improvements. This is the first year of a three-year project that will total \$340,000.

5. San Carlos Airport - Federal/State Projects

Project Status: Active

Project Number: AIP 3-06-0210-13/14

Project Description

A variety of projects are funded by this project, including the rehabilitation of the airport taxiways, taxi lanes, aircraft parking aprons and access roadways; drainage and pump station improvements, and fencing, gating and lighting changes and improvements.

These projects have been identified in the Federal Aviation Administration Airport Layout plans and in the five-year FAA Airport Capital Improvement Program for San Carlos Airport.

Funding

\$756,000 has been appropriated in the FY 2009-10 budget using a reimbursible Federal Airport Improvement Grant and a state 2.5% match to fund these improvements. This is the first year of a four-year project that will total \$1,236,000.

2009-10 to 2013-14 Capital Improvement Plan

County

Environmentally Conscious Community

Parks Department

1. ADA Transition Plan Funding

Project Status: Active

Project Number: P2T44

Project Description

This is a fund used by the Parks Department to upgrade parks surveys and train in ADA issues.

Funding

\$24,970 was initially appropriated with Facility Surcharge for the plan; \$24,970 has been reappropriated in FY 2009-10.

2. Coyote Point Lighting Retrofit

Project Status: Complete

Project Number: P6Y28

Project Description

This project is an energy lighting retrofit in Coyote Point Park, including lamp and ballast replacements as well as a replacement of the track lights.

Funding

\$7,500 was initially appropriated from the General Fund for the project; \$2,539 has been reappropriated in FY 2009-10 for closeout.

3. Coyote Point Bay Trail Construction

Project Status: Active

Project Number: P14F1

Project Description

The Bay Trail is a regional trail that is envisioned to circle the San Francisco Bay. A portion of the alignment goes through Coyote Point Park. This project would construct approximately 1.2 miles of an accessible, paved, multi-use trail through Coyote Point Park linking to the Bay Trail in Burlingame and San Mateo.

Funding

\$1,829,442 was initially appropriated from the Parks Acquisition Fund for the construction; \$1,812,737 has been reappropriated in FY 2009-10.

4. Crystal Springs Trail Construction

Project Status: On Hold

Project Number: P9P09

Project Description

Crystal Springs Trail is a County regional trail beginning at San Bruno Avenue in San Bruno and running south to Highway 92. This segment of Phase I of Crystal Springs Trail construction will provide the link from the trail south of Crystal Springs Dam to the Hiking and Riding Trail segment of the trail. The project is currently on hold.

Funding

\$556,888 was initially appropriated from the Parks Acquisition Fund for the construction; \$554,120 has been reappropriated in FY 2009-10, and an additional \$13,802 has been appropriated from the same fund in FY 2009-10.

5. Edgewood Park Interpretive Center

Project Status: On Hold

Project Number: P12V1

Project Description

Edgewood Park and Preserve is an environmentally significant area, and many educational and interpretative opportunities are feasible. However, no location exists to house or display materials or a location to conduct interpretative/volunteer programs. This project would construct a small "green" interpretive building adjacent to the main parking lot to provide a location for interpretation, education, and docent/volunteer activities. The project is currently on hold.

Funding

\$50,000 was initially appropriated from the Parks Acquisition Fund for the center; \$39,408 has been reappropriated in FY 2009-10 and \$777,278 has been appropriated from the same fund in the FY 2009-10 Capital Projects Budget.

6. Fitzgerald Marine Reserve - New Interpretative Center

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

The Fitzgerald Marine Reserve staff, through the County Parks and Recreation Department and its Friends organizations, supports a myriad educational and interpretative programs. However, there is no dedicated facility to host this programming. This project will construct an education center for these efforts.

Funding

\$3,585,000 over two years has been scheduled for inclusion starting in the FY 2011-12 Capital Improvement Plan and will be reviewed at that time. The project will be funded by grants, through the Parks Acquisition Fund. Operational costs are expected, but will not be more precise until design work has begun on the facility.

7. Fitzgerald Marine Reserve - New Parking Lot

Project Status: On Hold

Project Number: P19X1

Project Description

As stated above, a new educational center is planned for the site in the near future. The existing parking lot needs to be renovated and moved to align with the footprint of the new center and other proposed features. This project will construct parking lot with 'green' features to reduce its impact on the immediate environment.

Funding

\$250,000 was initially appropriated from the Parks Acquisition Fund for the parking lot; \$250,000 has been reappropriated in FY 2009-10, and \$200,000 has been appropriated from the same fund in the FY 2009-10 Capital Projects Budget.

8. Fitzgerald Marine Reserve - San Vicente Bridge, Trail and Ramp Replacements

Project Status: Active

Project Number: P20A1

Project Description

The non-vehicular bridge from the visitor center to the uplands area of the Reserve washed out several years ago. No viable route exists for the Coastal Trail through the Reserve other than across San Vicente Creek. The path to beach from parking lot is eroded. This project

would replace the bridge with a new permanent structure as well as construct the Fitzgerald Marine Reserve segment of the Coastal Trail within the Reserve and construct a replacement ramp to the beach from the parking lot.

Funding

\$112,500 was initially appropriated from the Parks Acquisition Fund for the replacements; \$112,500 has been reappropriated in FY 2009-10.

9. Mirada Surf Coastal Trail Construction

Project Status: Active

Project Number: P19Y1

Project Description

The California Coastal Trail is a regional north/south trail. The Mirada Surf property is a key link in this trail and the only way to provide a route without having trail users cross over Highway 1 twice to go around the County's parcel. This project would involve constructing a 1,700 linear foot, all weather trail from Coronado Avenue and Highway 1 to Magellan Avenue.

Funding

\$600,000 was initially appropriated from the Parks Acquisition Fund for the construction; \$359,119 has been reappropriated in FY 2009-10.

10. Pescadero Creek Park Trestle Bridge Repair

Project Status: Completed

Project Number: P19V1

Project Description

This project repaired the redwood deck of the existing bridge at Pescadero Creek (a flat-bed rail car from the 1950's) that has deteriorated and required replacement, as well as built up the approaches to the bridge with base rock

Funding

\$12,500 was initially appropriated from the General Fund for the parking lot; \$12,500 has been reappropriated in FY 2009-10 for closeout.

11. Pigeon Point - Guardrail Installation

Project Status: Active

Project Number: Not assigned

Project Description

Pigeon Point Lighthouse was built in 1871 located south of Pescadero that still serves as an active Coast Guard navigation aide. The site is not protected by any barriers, and as a result the area has been environmentally degraded by vehicle activity. This project will install 765 feet of highway guardrail and two vehicular gates to keep vehicles from entering environmentally sensitive habitats and the illegal dumping of stolen vehicles on the property or into the ocean.

Funding

\$84,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

12. San Bruno Mountain Park - Crocker Entrance Redevelopment

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

The current Crocker entrance is a dirt path from the street curb to an old metal vehicular gate. It is not accessible and is muddy in wet weather. Informational opportunities and visitor access control are limited. This project will provide for all weather access point that is accessible and provides for better visitor control and information.

Funding

\$184,500 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

13. San Bruno Mountain Day Camp- ADA Upgrades

Project Status: On Hold

Project Number: Not assigned

Project Description

This project will remove "path of travel" barriers throughout the San Bruno Mountain Day Camp. These improvements are identified in the County's ADA transition plan. The project is currently on hold pending further review of compliance needs, as the facility was closed in 2003.

Funding

\$34,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

14. San Bruno Mountain Day Camp- Replace Friends Garden Parking Lot

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

The parking lot next to the Friends Garden has deteriorated and no longer can accommodate larger campers and buses that use the facility. This project will resurface and reconfigure the parking lot, bring it to ADA compliance, and add additional large vehicle parking.

Funding

\$175,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time. It will be funded by the Daly City Redevelopment Fund.

15. San Bruno Mountain - Sewer Line from Day Camp

Project Status: Active

Project Number: P19Z1

Project Description

The septic system (leach field) at San Bruno Mountain cannot handle the sewage from the day camp restroom in the Ed Bacciocco Day Camp Area due to soil condition. The Day Camp is currently closed, but in response to public requests, the Department wants to reopen it in the near future. Adequate sewage removal is required prior to re-opening the area.

Additional problems found during design phase with lower restroom that will now have to be included in project. This project would involve installation of a sewer line and pump(s) from the Day Camp and lower restroom to the Daly City sewer system north of the park.

Funding

\$182,791 was initially appropriated from the Parks Acquisition Fund for the sewer line; \$182,791 has been reappropriated in FY 2009-10.

16. Sanchez Adobe - Restoration

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

Sanchez Adobe, located in Pacifica, is a unique mid 19th century adobe-style residence that represents the finest example of Spanish-era architecture in San Mateo County. It has not been extensively renovated since the early 1950's, and this project will structurally improve the entire structure through internal and external repairs. Additional exhibit space will be added with the construction of a new hall.

Funding

\$4,700,000 over two years has been scheduled for inclusion starting in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time. The project will be funded by grants, through the Parks Acquisition Fund. Operational costs are expected, but will not be more precise until design work has begun on the facility.

17. Seal Cove - Stairway Construction

Project Status: Active

Project Number: P20Y1

Project Description

The access from Seal Cove to the Fitzgerald Marine Reserve beach and reef is an eroded and uneven path. Access is less than ideal with loose material and is slippery in wet conditions. Lack of a suitable access point at this location focuses more people to the California Avenue entrance to Fitzgerald and its associated beach and reef. This project would replace existing path with an engineered structure of steps with landings down to the beach.

Funding

\$300,000 has been appropriated from the Parks Acquisition Fund for the construction in the FY 2009-10 Capital Projects budget.

18. Wash Down Racks Installation

Project Status: Active

Project Number: P9L01

Project Description

Five vehicle cleaning points in Memorial, Coyote Point Park, Juniper Serra, Huddart Park and San Pedro Valley Parks are located near streams or water bodies. This project would construct a vehicle and large equipment washing/cleaning building at each park to contain, treat, recycle and responsibly dispose of water from cleaning activities at each of those five sites.

Funding

\$161,667 was initially appropriated from the Parks Acquisition Fund for the installations; \$161,667 has been reappropriated in FY 2009-10, and an additional \$32,500 has been appropriated in FY 2009-10 from the same fund.

19. Wunderlich - Folger Stable Parking Lot Replacement

Project Status: On Hold

Project Number: P20B1

Project Description

A new educational center is planned for the site in the near future. The existing parking lot needs to be renovated and moved to align with the footprint of the new center and other proposed features. This project will construct parking lot with 'green' features to minimize environmental impacts. The project is on hold pending the acquisition of funding of the educational center.

Funding

\$320,000 was initially appropriated from the Parks Acquisition Fund for the replacement; \$320,000 has been reappropriated in FY 2009-10.

2009-10 to 2013-14 Capital Improvement Plan

County

Environmentally Conscious Community
Department of Public Works
Roads and Road Improvements

1. Camino de Los Robles and Franks Lane Road Reconstruction Project, West Menlo Park

Project Status: Scheduled to the Five Year Plan

Project Description

This project will reconstruct Camino de Los Robles and Franks Lane in West Menlo Park with a cement-treated road base and asphalt concrete layer and install new concrete valley gutters.

Funding

\$500,000 has been scheduled for inclusion in the FY 2010-11 Road Budgets using financing from County Road Funds. This is a one year project.

2. Crystal Springs Dam Bridge Removal

Project Status: Active

Project Description

This project will remove the existing bridge over the Crystal Springs Dam on Skyline Boulevard in unincorporated San Mateo. The bridge is seismically deficient. New bridge construction will commence after the San Francisco Public Utilities Commission, the owner and operator of the Crystal Springs Dam, upgrades and improves the current dam system.

Funding

\$2,049,080 has been appropriated in the FY 2009-10 budget using financing from Highway Bridge Rehabilitation and Replacement (HBRR) funds and County Road Funds for work associated with the bridge demolition. The removal is a one year project, while the new bridge will not be completed until 2013.

3. 14th, 15th and Palmer Avenues Road Reconstruction Project, North Fair Oaks

Project Status: Scheduled to the Five Year Plan

Project Description

This project will reconstruct 14th, 15th and Palmer Avenue in the North Fair Oaks area of unincorporated Redwood City with a cement-treated road base and asphalt concrete layer and install new concrete valley gutters.

Funding

\$700,000 has been scheduled for inclusion in the FY 2010-11 Road Budgets using financing from County Road Funds. This is a one year project.

4. Escondido Road Improvements, La Honda

Project Status: Active

Project Description

In 2005, the Scenic Drive/Recreation Drive area of La Honda experienced a landslide. As part of the landslide repair project approved by the Board of Supervisors that will be completed in 2009, construction of improvements on the privately owned portion of Escondido Road maintained by the Cuesta La Honda Guild Association were included subject to compliance with applicable legal requirements and restrictions. Improvement of this privately owed road was originally recommended by the Department of Public Works in anticipation of a need for an alternative route should the reconstruction of Lower Scenic Drive not be undertaken.

Funding

\$150,000 has been appropriated in the FY 2009-10 budget using financing from the General Fund to fund these improvements. This is a one year project.

5. Landslide Repair, La Honda

Project Status: Active

Project Description

This project continues slide stabilization efforts that will be completed during this fiscal year. stabilization efforts have included the construction of a french drain system that will control the amount of water saturating the landslide area, repairs to Scenic Drive, which was destroyed at the location of the landslide, construction of retaining wall systems within the slide area, and other slope stabilization efforts.

Funding

\$652,500 has been appropriated in the FY 2009-10 budget using financing from the County of San Mateo and the assessment district, made up of La Honda residents, to fund these repairs. This is a one year project.

6. Mid-Coast Drainage Improvement Project

Project Status: Active

Project Description

The Mid-Coast Community Council, an advisory body to the Board of Supervisors, recommended the installation of approximately 890 feet of 42-inch diameter storm pipe and catch basins along Cedar Street between George Street to Montara Creek to alleviate flooding issues in the area.

Funding

\$350,000 has been appropriated in the FY 2009-10 budget using financing from Impact Mitigation fees to fund these improvements. This is a one year project.

7. 9th Avenue Reconstruction Project, North Fair Oaks

Project Status: Active

Project Description

This project will reconstruct the road with a cement-treated road base and asphalt concrete layer and install new concrete valley gutters at 9th Avenue in the North Fair Oaks area of unincorporated Redwood City.

Funding

\$275,000 has been appropriated in the FY 2009-10 budget using financing from the County Road Funds. This is a one year project.

8. Princeton and Broadway Avenue Reconstruction Project, Princeton-by-the-sea

Project Status: Active

Project Description

This project will reconstruct Princeton and Broadway Avenues in Princeton-by-the-sea on the Mid-Coast with a cement-treated road base and asphalt concrete layer and install new concrete valley gutters.

Funding

\$400,000 has been appropriated in the FY 2009-10 budget using financing from the County Road Funds. This is a one year project.

9. Road Maintenance

Project Status: Active

Project Description

Every year, the County allocates funding to maintain its road system. There are a variety of tasks that are performed under the moniker "maintenance", including ADA improvements, maintenance as a result of a road accident, maintenance for bridges, traffic-related maintenance, and overall general maintenance. A wide variety of small jobs are performed and funded through this source, including pothole repair, sidewalk repair, replacing culverts and street sweeping.

Funding

\$4,099,252 has been appropriated in the FY 2009-10 Roads Budget using County Road Funds. \$4,099,252 has been scheduled for inclusion in the FY 2010-11 Roads Budget.

10. Various Roads Cape Seal Projects

Project Status: Active

Project Description

This project will cape seal various residential streets in the communities of Los Trancos Woods, Skylonda and Princeton-by-the-sea. A cape seal is a chip seal (asphaltic emulsion and aggregate) covered by a slurry seal to smooth the surface.

Funding

\$700,000 has been scheduled for inclusion in the FY 2010-11 Roads Budget using County Roads Funds.

11. Various Roads Chip Seal Projects

Project Status: Active

Project Description

Every year, the County allocates funding for an ongoing chip seal program for rural County roads. A chip seal is made up of a mix of asphaltic emulsion and aggregate that seals the road from water damage while providing a new wearing surface.

Funding

\$800,000 has been appropriated in the FY 2009-10 Roads Budget using County Road Funds. \$800,000 has been scheduled for inclusion of the FY 2010-11 Roads Budget.

12. Various Roads Resurfacing Projects

Project Status: Active

Project Description

Every year, the County resurfaces roads in the unincorporated areas. During FY 2009-10, roads in the communities of Emerald Lake Hills, Burlingame Hills, San Mateo Highlands, Broadmoor Village, and West Menlo Park will be resurfaced using an asphalt concrete overlay.

During FY 2010-11, roads in the communities of Moss Beach and North Fair Oaks will be resurfaced.

Funding

\$1,726,000 has been appropriated in the FY 2009-10 budget using financing from the American Recovery and Reinvestment Act of 2009 (ARRA). \$1,050,000 has been scheduled for inclusion in the FY 2010-11 the Roads Budget using County Roads Funds.

2009-10 to 2013-14 Capital Improvement Plan

County

Environmentally Conscious Community

Department of Public Works

Utilities

Flood Control

The San Mateo County Flood Control District is a Countywide Special District that was created by State legislation in order to provide a mechanism to finance flood control projects. The legislation requires that a flood control zone be formed over an entire watershed and a proposed funding source be determined before a flood control project is undertaken. Recent changes in the State Constitution require an election if a flood control zone is to be financed with property assessments or taxes. There are currently three active flood control zones: Colma Creek, San Bruno Creek, and San Francisco Creek.

1. Colma Creek Flood Control Zone Projects

Project Status: Active

Project Description

The Colma Creek Flood Control Zone was created in 1964 to construction flood control facilities along the creek and to control flooding in the City of South Francisco. Since its creation, a number of critical flood control projects have been completed, including habitat restoration, channel improvements, bridge construction and watershed protection projects. The Zone is financed through the San Mateo County Flood Control District.

This project is a major repair and replacement of a portion of the channel of Colma Creek located upstream from Spruce Avenue in South San Francisco. The existing channel walls, built approximately 30 years ago, have experienced movement in recent years and have been subject to unscheduled repairs.

Funding

\$3,000,000 has been appropriated in the FY 2009-10 budget using financing from the San Mateo County Flood Control District to fund these improvements. This the first year of a two-year project that will total \$5,000,000.

Lighting

Public Works provides street lighting for residents and businesses in twelve street lighting districts of San Mateo County. The districts are: Bel-Aire Lighting Maintenance District (San Mateo Highlands); Belmont Highway Lighting District (Harbor Industrial unincorporated area); Colma Highway Lighting District (Broadmoor Village, Colma unincorporated area); County Service Are No. 6 (Princeton-by-the-Sea); Granada Highway Lighting District (El Granada & Miramar); Emerald Lake Heights Highway Lighting District (Emerald Lake Hills, Oak Knoll, Sequoia Tract areas); Enchanted Hills Lighting Maintenance District (San Mateo Highlands); La Honda Lighting Maintenance District (La Honda area); Pescadero Highway Lighting District (Pescadero Community); Menlo Park Highway Lighting District (North Fair Oaks, Menlo Oaks, West Menlo Park areas); Montara Highway Lighting District (Montara & Moss Beach); and Ravenswood Highway Lighting District (City of East Palo Alto)

Department of Public Works personnel maintain and service the fixtures on both PG&E and County owned poles. PG&E provides electricity and an electrical connection to each street light. PG&E is paid a fixed monthly fee for electrical energy to these fixtures. District revenue is provided by an annual assessment on tax bills for properties located in County Lighting Districts.

2. Colma Highway Lighting District Undergrounding Project

Project Status: Active

Project Description

The Colma Highway Lighting District, like the other eleven lighting districts in the County of San Mateo, is funded by district revenue generated by an annual assessment on tax bills for properties located in County Lighting Districts.

This project is to underground existing overhead facilities and install new streetlight poles along El Camino Real in the Colma/Daly City area. The Town of Colma and the City of Daly city are partners in this project.

Funding

\$225,000 has been appropriated in the FY 2009-10 budget using financing from the Colma Highway Lighting District to fund these improvements. This amount will fund only the streetlights in unincorporated areas and the Town of Colma; the City of Daly City will fund its own portion of the project. This is a one year project.

Sewers

The Department of Public Works provides sewer collection services for residents and businesses in ten sewer maintenance and sanitation districts within the County. The ten districts are located in Burlingame Hills, Crystal Springs, Devonshire, Edgewood, Emerald Lake Heights, Fair Oaks, Harbor Industrial, Kensington Square, Oak Knoll, and Scenic Heights.

3. Devonshire County Sanitation District

Project Status: Active

Project Description

This improvement to the Devonshire County Sanitation District was identified in the 2000 Sewer Master Plan. The improvement identified in this project is the replacement of a sewer pipe along Windsor Drive in unincorporated San Carlos.

Funding

\$130,000 has been appropriated in the FY 2009-10 budget using financing collected through Sewer Service Charges that are levied on properties that receive sewer service from the Districts and collected annually on the property tax bill. This is the first year of a two-year project that will total \$415,000.

4. Emerald Lake Heights Sewer Maintenance District - Sewer Pipe Replacement

Project Status: Active

Project Description

This improvement to the Emerald Lake Heights Sewer Maintenance District was identified in the 1999 Sewer Master Plan. The improvement identified in this project is the replacement of a sewer pipe along streets adjacent to Edgewood Park in unincorporated Redwood City.

Funding

\$100,000 has been appropriated in the FY 2009-10 budget using financing collected through Sewer Service Charges that are levied on properties that receive sewer service from the Districts and collected annually on the property tax bill. This is a one year project.

5. Fair Oaks Sewer Maintenance District - Sewer Line Replacement

Project Status: Active

Project Description

The existing pipe on Rutherford Avenue between Woodside Road and Stockbridge Avenue in unincorporated Redwood City requires replacement due to excessive use in operation and structural deficiencies.

Funding

\$335,000 has been appropriated in the FY 2009-10 budget using financing collected through Sewer Service Charges that are levied on properties that receive sewer service from the Districts and collected annually on the property tax bill. This is a one year project.

6. Fair Oaks Sewer Maintenance District - Sewer Line Replacement

Project Status: Active

Project Description

This improvement to the Fair Oaks Sewer Maintenance District was identified in the 2000 Sewer Master Plan. The sewer line located on Woodside Road, Santiago Avenue, Milton Street, Hull Avenue, and Nimitz Avenue in unincorporated Redwood City does not have sufficient capacity and must be replaced.

\$1,375,000 has been appropriated in the FY 2009-10 budget using financing collected through Sewer Service Charges that are levied on properties that receive sewer service from the Districts and collected annually on the property tax bill. This is a one year project.

7. Fair Oaks Sewer Maintenance District - Sewer Line Replacement

Project Status: Active

Project Description

The existing sewer lines on Eleanor Drive, Melanie Lane, Middlefield Road and Polhemus Avenue in unincorporated Redwood City require replacement due to structural deficiencies.

Funding

\$1,725,000 has been identified for use in FY 2011-12 using financing collected through Sewer Service Charges that are levied on properties that receive sewer service from the Districts and collected annually on the property tax bill. This will be a one year project.



Healthy Community

FY 2009-10 to FY 2013-14
Capital Improvement Plan

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2009-10 to 2013-14 Capital Improvement Plan

County

Healthy Community

County Fire

1. Skylonda Roof Repair

Project Status: Active

Project Number: PF053

Project Description

This project will repair the roof of the Skylonda Fire Station that is leaky.

Funding

\$36,878 was initially appropriated from the General Fund for the project; \$34,956 has been reappropriated in FY 2009-10.

2009-10 to 2013-14 Capital Improvement Plan

County

Healthy Community

Health System

1. Americans with Disabilities Act - Daly City Youth Center

Project Status: Complete

Project Number: P2T38

Project Description

This project will remove "path of travel" barriers at the Daly City Youth Center as identified in the County's ADA transition plan, which is funded every year through the Capital Projects budget. Primary work will be in the restroom facilities.

Funding

\$23,702 was initially appropriated with Facility Surcharge for the project; \$270 has been reappropriated in FY 2009-10 for closeout.

2. Burlingame Long Term Care - Clean HVAC System

Project Status: Active

Project Number: PF020

Project Description

This project is to clean the HVAC system of dust and other buildup.

Funding

\$86,326 was initially appropriated from the General Fund for the cleaning; \$53,726 has been reappropriated in FY 2009-10.

3. Burlingame Long Term Care - Facility Improvement Fund

Project Status: Active

Project Number: P11HX

Project Description

This is a contingent fund available to immediately address deficiencies reported by state inspectors from the Center for Medicare and Medicaid Services (CMS) that must be mitigated in a short time frame.

Funding

\$100,000 has been appropriated by the department in the FY 2009-10 Capital Projects budget for this fund.

4. Burlingame Long Term Care - HVAC Evaluation

Project Status: Active

Project Number: P17C1

Project Description

State law requires a heating and ventilation study in care facilities in the event of patient discomfort. A consultant study found that design flaws in the current HVAC system are causing parts of the facility to be cold. Minor fixes can be addressed through this funding source.

Funding

\$12,856 was initially appropriated from the General Fund for the evaluation; \$8,602 has been reappropriated in FY 2009-10.

5. **Burlingame Long Term Care - Install Roof Perimeter Railing**

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will install a railing along the perimeter of the roof to protect employees engaged in maintenance activities on top of the facility. Further review of the quantity of work performed on the roof, as well as other alternatives to protect employees, is required.

Funding

\$92,000 has been scheduled in the FY 2012-13 Capital Improvement Plan, and will be reviewed at that time.

6. **Burlingame Long Term Care - Paint Hallways**

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will repaint the hallways of the facility.

Funding

\$50,000 has been scheduled in the FY 2013-14 Capital Improvement Plan, and will be reviewed at that time.

7. **Burlingame Long Term Care - Replace Closets and Cabinets**

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace broken patient closets and cabinets in the facility.

Funding

\$25,000 has been scheduled in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

8. **Burlingame Long Term Care - Smoking Hut**

Project Status: Active

Project Number: P11HY

Project Description

This project will install a smoking hut on the existing smoking patio site. BLTC patients are exempt from the County Ordinance prohibiting smoking within thirty feet of the entrance to a County facility and the smoking hut will reduce second hand smoking impacts on the facility while protecting smoking patients from the elements.

Funding

\$10,000 has been appropriated by the department in the FY 2009-10 Capital Projects budget for the smoking hut.

9. **Burlingame Long Term Care - Standardize Plumbing System**

Project Status: Active

Project Number: PF021

Project Description

This project will standardize all the exterior plumbing fixtures and systems, including toilets and sink faucets, to cut down on maintenance and replacement parts costs.

Funding

\$200,000 was initially appropriated from the General Fund for the project; \$86,261 has been reappropriated in FY 2009-10.

10. Burlingame Long Term Care - Window Repairs

Project Status: Active

Project Number: P19M1

Project Description

Windows at the BLTC facility have a wide variety of issues that will be addressed by this project, including sealing problems, cracks, and inability to close. This project will also realize some energy efficiencies for the facility.

Funding

\$50,000 was initially appropriated from the General Fund for the repairs; \$39,467 has been reappropriated in FY 2009-10, and an additional \$125,000 has been budgeted in the FY 2009-10 Capital Project budget.

11. Coastside Family Medical Center Remodel

Project Status: Active

Project Number: P11HZ

Project Description

The shared facility, commonly known as the Coastside Family Medical Center, will be redesigned and remodeled. The downstairs clinic space will be remodeled to accommodate additional clinical and dental spaces, and upstairs space will be redesigned for expanded use by Behavioral Health and Recovery Services. Confidentiality and security requirements under HIPAA regulations will be addressed by this remodel.

Funding

\$1,349,650 over two years has been scheduled starting in the FY 2009-10 Capital Projects budget. \$254,650 is scheduled in the FY 2009-10 Capital Projects budget. This project is department funded.

12. Cordilleras Creek Restoration

Project Status: Active

Project Number: P20S1

Project Description

This project will mitigate potential future flooding issues at the Cordilleras facility, as it has been subject to flooding from Cordilleras Creek in wet years.

Funding

\$10,000 has been appropriated from the General Fund in the FY 2009-10 Capital Projects budget for the restoration.

13. Cordilleras - Asbestos Review

Project Status: Active

Project Number: PF017

Project Description

This project is to review whether the existing asbestos insulation at the Cordilleras facility poses any health and safety exposure. The amount budgeted for this project reflects preliminary removal and replacement scope, and further review would take place if the asbestos should be removed fully, partially or not at all.

Funding

\$327,213 was initially appropriated from the General Fund for the project; \$302,175 has been reappropriated in FY 2009-10.

14. Cordilleras - Circuit Replacements

Project Status: Active

Project Number: PF016

Project Description

This project will replace all existing electrical panels that are outdated, as replacement parts are no longer available. The current panels also pose a safety risk as many do not have a safety pin (new code requires at each breaker to have a safety pin that will be put into the breaker to show that work is being conducted on the system). Six panels out of a total of twenty will be replaced.

Funding

\$34,299 was initially appropriated from the General Fund for the project; 22,972 has been reappropriated to complete the replacements.

15. Cordilleras - Hot Water Boiler Replacement

Project Status: Active

Project Number: PF013

Project Description

The Cordilleras facility was built in 1950 with a steam heating system. Two original medium pressure steam boilers located in the basement were replaced in 2002. The focus of this project is to replace a small "summer" steam boiler located in the basement, an associated boiler feed water pump, two vacuum condensate return pumps, four air handler steam coils, and approximately 200 convectors serving the facility's basement and three floors. Scope of work is still being determined as it is not known if the 60-year old steam piping will allow for the replacement of so many convectors.

Funding

\$600,483 was initially appropriated from the General Fund for the replacement; \$599,110 has been reappropriated in FY 2009-10.

16. Cordilleras - Kitchen Hood Fire Suppression Upgrade

Project Status: Active

Project Number: P6089

Project Description

New state law requires that kitchen hoods, used to ventilate cooking areas, must be upgraded or replaced in criminal justice facilities for fire suppression purposes.

Funding

\$8,500 was initially appropriated from Emergent Special Jobs funding for the upgrade; \$8,500 has been reappropriated in FY 2009-10.

17. Cordilleras - Replace Deficient Plumbing Systems

Project Status: Active

Project Number: PF018

Project Description

A number of deficient plumbing pipes and systems in three kitchens and two restrooms at the Cordilleras facility require replacement.

Funding

\$200,000 was initially appropriated from the General Fund for the project; \$166,518 has been reappropriated in FY 2009-10.

18. Cordilleras - Replace Transformer

Project Status: Active

Project Number: PF014/P16V2

Project Description

This project is to replace the current, 50-year old dry type transformer at the Cordilleras facility in San Mateo. Replacement parts can no longer be acquired to maintain the unit.

Funding

\$89,670 was initially appropriated from the General Fund for the project; \$89,670 has been reappropriated to complete the replacement.

19. Cordilleras - Replace Window Facade

Project Status: Active

Project Number: PF015

Project Description

This is a lifecycle replacement of the deteriorated sash window facade at the Cordilleras facility.

Funding

\$23,673 was initially appropriated from the General Fund for the project; \$23,673 has been reappropriated in FY 2009-10.

20. Cordilleras - Steam Traps Replacement

Project Status: Active

Project Number: P16Z1

Project Description

This project is a lifecycle replacement of approximately 100 steam traps that are used to dispose of condensed water in the steam heating system.

Funding

\$64,867 was initially appropriated with Facility Surcharge for the replacement; \$64,833 has been reappropriated in FY 2009-10.

21. Environmental Health - Install Can Crusher

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project would install two paint can crushers at the Household Hazardous Waste Collection Program facility on Tower Road in unincorporated San Mateo.

Funding

\$23,000 has been scheduled in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

22. Health Services Building- Reheat Coils Replacement

Project Status: Active

Project Number: P17B1

Project Description

The coil system used to reheat circulated air in the Aging and Adult Services wing of the Health Services Building needs to be replaced for lifecycle purposes. Some additional coil systems are being installed as well.

Funding

\$49,817 was initially appropriated from the General Fund for the replacement; \$49,817 has been reappropriated in FY 2009-10.

23. Health System Building - Replace Main Entrance Door

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace damaged main entrance doors with a new double door.

Funding

\$20,000 has been scheduled in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

24. Health Systems Building - Steam/Heating Hot Water System Upgrade

Project Status: Active

Project Number: P13H1

Project Description

This project is a lifecycle replacement of various components of the current steam/heating hot water boiler system at the Health System Administration building in San Mateo.

Funding

\$45,115 was initially appropriated by the department for the upgrade; \$45,115 has been reappropriated in FY 2009-10.

25. Mike Nevin Center - Remodel

Project Status: Active

Project Number: P20J1

Project Description

The Mike Nevin Center in Daly City will be remodeled by relocating the Women and Infant Clinic to the third floor to allow the current Health Systems clinic in South San Francisco to relocate and expand its operations at this location.

Funding

\$281,000 was initially appropriated by the department for the remodel/relocation; \$214,505 has been reappropriated in FY 2009-10, and \$172,000 has been appropriated by the department in FY 2009-10.

26. North County Mental Health Center - Paint Facility

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will paint the exterior of the North County Mental Health Center in Daly City.

Funding

\$460,000 over two years has been scheduled starting in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

27. On Common Ground Center -Double Pane Window Replacement

Project Status: Complete

Project Number: P16G1

Project Description

This project will replace old windows at the On Common Ground Center (formerly known as DayTop) with new double paned windows.

Funding

\$40,000 was initially appropriated from the General Fund for the replacement; \$14,808 has been reappropriated in FY2009-10 for closeout.

28. On Common Ground Center - Clean Duct System

Project Status: On Hold

Project Number: PF035

Project Description

This project will clean the HVAC duct system at the On Common Ground Center. It is on hold pending further review of need.

Funding

\$8,159 was initially appropriated from the General Fund for the cleaning; \$8,159 has been reappropriated in FY2009-10.

29. On Common Ground Center - Kitchen Hood Fire Suppression Upgrade

Project Status: Active

Project Number: P19H1

Project Description

New state law requires that kitchen hoods, used to ventilate cooking areas, must be upgraded or replaced in criminal justice facilities for fire suppression purposes. This project would upgrade the current kitchen hood at the On Common Ground Center.

Funding

\$6,000 was initially appropriated from the General Fund for the upgrade; \$5,594 has been reappropriated in FY2009-10.

30. On Common Ground Center - Paint Facility

Project Status: Active

Project Number: PF034

Project Description

This project will paint the exterior and interior walls of the On Common Ground Center.

Funding

\$28,646 was initially appropriated from the General Fund for the repainting; \$27,423 has been reappropriated in FY2009-10.

31. On Common Ground Center - Replace Refrigerator

Project Status: Complete

Project Number: P16A1

Project Description

This project will replace non State mandated residential style refrigeration system with a commercial, State mandated walk-in system.

Funding

\$25,000 was initially appropriated from the General Fund for the replacement; \$2,242 has been reappropriated in FY2009-10 for closeout.

32. San Mateo Medical Center - Administration Building Reroofing

Project Status: Active

Project Number: P19S1

Project Description

This project will address roof leaks and other various repairs.

Funding

\$100,000 was initially appropriated from the General Fund to fund this project; \$73,707 has been reappropriated to complete the project.

33. SMMC - Building 54 Fire Separation

Project Status: On Hold

Project Number: P11H0

Project Description

Building 54 is a part of the original medical center facility, and it is currently being fully converted to administration functions. In order to bring it up to current Fire Code, three layers of sheet rock will be added between the building and the current Medical Center facility, adding an additional four hours of protection before burn through. This is a multi-year project, but it is currently on hold pending further review.

Funding

\$31,363 was initially appropriated by the department to fund the design of the fire separation system; \$30,274 has been reappropriated in FY 2009-10.

34. SMMC - Building 54 Sprinkler System Upgrade

Project Status: Active

Project Number: P16U1

Project Description

This is an Office of Statewide Health Planning and Development (OSHPD)-reviewed project to seismically update the sprinkler branch lines in Building 54 at the SMMC complex.

Funding

\$194,860 was initially appropriated from the General Fund to fund the upgrade; \$139,625 has been reappropriated in FY 2009-10.

35. SMMC - CAD Schematics Drawings

Project Status: Active

Project Number: P14M1

Project Description

This project will create a set of CAD schematic drawings for all major existing systems to have on file and immediately available in case of emergency.

Funding

\$37,172 was initially appropriated through Facility Surcharges for this project; \$27,306 has been reappropriated in FY 2009-10.

36. SMMC - Cardboard Box Bailer

Project Status: Active

Project Number: P11HT

Project Description

This project will install a cardboard box bailer that will flatten boxes for recycling.

Funding

\$20,000 has been appropriated by the department in the FY 2009-10 capital projects budget for this installation.

37. SMMC - Cart Washer Exhaust Fan Modifications

Project Status: Active

Project Number: P19E1

Project Description

The current cart washer exhaust fan system is noisy and this project is to mitigate neighborhood concerns.

Funding

\$20,000 was initially appropriate through Facility Surcharges for this project; \$20,000 has been reappropriated in FY 2009-10.

38. SMMC - Clinic Building Window Resealing

Project Status: Active

Project Number: P19P1

Project Description

The current window system at the Clinic has experienced leaks and other sealing issues. This project is an evaluation to determine the extent of the issue, and to determine potential steps to seal and waterproof the building envelope.

Funding

\$10,000 was initially appropriated from the General Fund to fund this project; \$75 has been reappropriated in FY 2009-10, and \$155,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan and will be reviewed at that time.

39. SMMC - Cogeneration Installation

Project Status: Active

Project Number: P11L1

Project Description

The County has two cogeneration plants currently operating - one at the Youth Services Center, and one at the Maguire Correctional Facility. Cogeneration plants generate electricity and then use the waste heat to heat buildings and provide hot water. The project will install a new system that would be owned and operated by an independent company that would sell energy to the County as a 10% discounted rate over a ten year period. The County would have the option to purchase the plant at costs at any time over that ten year period, less 10% depreciation. The funding budgeted is for project management time and design work.

There are anticipated energy reductions with the installation of the plant.

Funding

\$118,744 was initially appropriated from the General Fund to fund this project; \$105,583 has been reappropriated in FY 2009-10.

40. SMMC - Cook Chill System

Project Status: Active

Project Number: P11HS

Project Description

This project is the purchase of 13 retherm food preparation systems that can cook, freeze, then reheat food for patients.

Funding

\$200,000 was initially appropriated from the General Fund to purchase the systems for both the SMMC and Burlingame Long Term Care; the BLTC system has been purchased and \$98,950 has been reappropriated in FY 2009-10 to complete the project at the SMMC.

41. SMMC - CT Scanner Replacement

Project Status: Active

Project Number: P11HN

Project Description

The SMMC is purchasing a new CT scanner system to replace existing equipment.

Funding

\$440,859 was initially appropriated by the department to purchase the system; \$422,803 has been reappropriated in FY 2009-10.

42. SMMC - Emergency Room Remodel

Project Status: Active

Project Number: P11HM

Project Description

The emergency room, as currently configured, does not meet HIPAA requirements for patient privacy. This project will reconfigure the facility, and improve the space to allow a more efficient admission of patients and better, more private space for triage work.

Funding

The Health Department received a grant of \$426,000 from the Federal Government to fund this project, but has not budgeted this amount in the Capital Projects budget. Capital Projects invoices the SMMC once a month, against the grant, for repayment of its services. Of the original \$400,000, \$100,663 has been received by the Capital Projects manager for invoicing; \$94,412 has been reappropriated for FY 2009-10.

43. SMMC - Fire Panel Alarm Upgrade

Project Status: Active

Project Number: P17A1

Project Description

This is a lifecycle project to replace a fire alarm panel at the Medical Center.

Funding

\$12,965 was initially appropriated with Facility Surcharge to fund this replacement; \$10,303 has been reappropriated in FY 2009-10.

44. SMMC - Fire Penetration Sealing

Project Status: Active

Project Number: P6071

Project Description

This project will seal various openings in the firewall system throughout the SMMC.

Funding

\$8,856 was initially appropriated from the General Fund for the project; \$8,856 has been reappropriated in FY 2009-10.

45. SMMC - Heating Hot Water Extension

Project Status: Active

Project Number: P14P1

Project Description

This project is related to the new hot water boiler system above. New piping will be installed as part of the new system.

Funding

\$88,414 was initially appropriated using Facility Surcharges to fund this project, \$77,618 has been reappropriated in FY 2009-10.

46. SMMC - Hot Water Steam Boiler Replacement

Project Status: Active

Project Number: P14R1

Project Description

The current steam boiler at the Medical Center requires 24 hour monitoring by staff. The new hot water boiler system will not require this type of monitoring.

Funding

\$101,524 was initially appropriated using Facility Surcharges to fund the new boiler, \$89,838 has been reappropriated in FY 2009-10.

47. SMMC - Infection Control HEPA Isolation Cart

Project Status: Complete

Project Number: P19Q1

Project Description

Given the nature of the infection control unit, it is very difficult for maintenance staff to work effectively in the unit. This cart is a fully enclosed system that will give maintenance staff access to problem areas in the unit, including the ceiling, without exposing staff or patients to pathogens.

Funding

\$10,000 was initially appropriated from the General Fund to purchase the cart; \$3,453 has been reappropriated for warranty purposes.

48. SMMC - Lighting Retrofit Projects

Project Status: Active

Project Number: P6Y05

Project Description

This is a funding source for a variety of lighting retrofits that are designed to reduce energy consumption at the Medical Center. Retrofits include replacement of existing lamps and valves with more efficient P8 fluorescent systems, motion sensors, and other appropriate upgrades. These improvements will result in rebates from PG& E.

Funding

\$368,485 was initially appropriated using Facility Surcharges to fund these retrofits; \$72,722 has been reappropriated in FY 2009-10.

49. SMMC - Loading Dock Doors Replacement

Project Status: Active

Project Number: P11HU

Project Description

This project will replace damaged loading dock doors with a locking set.

Funding

\$25,000 has been appropriated by the department in the FY 2009-10 capital projects budget for this replacement.

50. SMMC - Lobby Linoleum Replacement

Project Status: Active

Project Number: P16Y1

Project Description

The lobby linoleum project is a normal lifecycle replacement of worn surfacing that now poses a potential safety hazard.

Funding

\$115,000 was initially appropriated with Facility Surcharge to fund this replacement; \$102,813 has been reappropriated in FY 2009-10.

51. SMMC - Morgue Renovation

Project Status: Active

Project Number: P19D1

Project Description

The Coroner's Office, in addition to using its facilities, utilizes the morgue and autopsy room at the San Mateo Medical Center. Recently enacted State law requires adequate cross-contamination to be mitigated through appropriately-sized facilities. As designed, the current morgue facility at the SMMC cannot accommodate concurrent examinations to be performed without the possibility of cross-contamination.

The project will reconfigure the current facility within its existing square footage envelope to allow two concurrent autopsies to take place. The remodel will allow additional staff to be present during the second autopsy and will prevent potential cross-contamination. There are no additional operational costs associated with this project.

Funding

\$100,000 was initially appropriated from the General Fund for the repainting; \$84,859 has been reappropriated in FY2009-10 and \$200,000 has been appropriated from the General Fund for FY 2009-10.

52. SMMC - Nursing Station Carpet Replacement

Project Status: Active

Project Number: NP11HV

Project Description

This project will replace the nursing station carpet that is at the end of its lifecycle.

Funding

\$8,000 has been appropriated by the department in the FY 2009-10 capital projects budget for this replacement.

53. SMMC - Nursing Station Remodel

Project Status: On Hold

Project Number: P17P1

Project Description

The nurse station located in the psychiatric unit of the SMMC currently has no physical barrier between the station and the patient areas. This project would install a window system to demark the two areas and protect staff in the case of a psychiatric emergency. The project is currently on hold pending further review.

Funding

\$40,791 was initially appropriated from the General Fund to fund this remodel; \$25,558 has been reappropriated, and an additional \$289,000 has been appropriated in FY 2009-10.

54. SMMC - Nursing Wing Roof Fan Access Modifications

Project Status: Active

Project Number: P21A1

Project Description

This project would install a ladder system to the roof of the nursing wing to allow access to the roof fan unit.

Funding

\$26,000 has been appropriated from the General Fund in the FY 2009-10 capital projects budget for this repair.

55. SMMC - Primary Care Clinic Remodel

Project Status: Active

Project Number: P11HR

Project Description

The Primary Care Clinic waiting space is being remodeled and reduced in size to make adjacent office space HIPAA (Health Insurance Portability and Accountability Act) compliant. Compliance will allow for further patient privacy as required by HIPAA.

Funding

\$25,000 was initially appropriated with Facility Surcharge to fund the remodel; \$21,411 has been reappropriated in FY 2009-10.

56. SMMC - Psychiatry Unit Entrance Waiting Room Remodel

Project Status: Active

Project Number: P12HB

Project Description

This project will remodel and expand the existing waiting room for the Psychiatry Unit.

Funding

\$174,000 has been appropriated by the department in the FY 2009-10 capital projects budget for this replacement.

57. SMMC - Psychiatry Unit Restraint Room Refit

Project Status: Active

Project Number: P11HW

Project Description

This project will refit an existing restraint room by removing the restraint system and reconfiguring it as a quiet room where clients can safely de-escalate. Walls and floors will be padded and the bed will be removed.

Funding

\$10,000 has been appropriated by the department in the FY 2009-10 capital projects budget for this replacement.

58. SMMC - Radiator Clean and Repair

Project Status: Active

Project Number: P6083

Project Description

This project is to clean and repair the current emergency generator radiator.

Funding

\$12,500 was initially appropriated from the General Fund for the project; \$12,500 has been reappropriated in FY 2009-10.

59. SMMC - Ron Robinson Senior Care Center Remodel

Project Status: Active

Project Number: P17Y1

Project Description

The Ron Robinson Senior Care Center is the County's primary facility for providing high-quality, comprehensive health care for older adults in the County. The existing clinic is being expanded to increase capacity, and the EKG and RT clinics are being remodeled.

Funding

\$1,487,307 was initially appropriated by the department to fund the remodel; \$1,359,891 has been reappropriated in FY 2009-10.

60. SMMC - Scope Washing Machine Replacement

Project Status: Active

Project Number: P12HA

Project Description

This project will replace the existing damaged endoscopy scope washing machine with a new system.

Funding

\$80,000 has been appropriated by the department in the FY 2009-10 capital projects budget for this replacement.

61. SMMC - Tree Removal

Project Status: Active

Project Number: P20F1

Project Description

This project will remove dead trees and prune other trees on the SMMC campus.

Funding

\$5,050 was initially appropriated from the General Fund to fund the removal; \$5,050 has been reappropriated in FY 2009-10.

62. SMMC - Yamas/Johnson Controls Integration

Project Status: Complete

Project Number: P14V1

Project Description

This project will renovate the ventilation controls systems, and allows the two separate systems to better communicate with one another.

Funding

\$27,660 was initially appropriated with Facility Surcharge to fund this replacement; \$27,660 has been reappropriated for closeout.

2009-10 to 2013-14 Capital Improvement Plan

County

Healthy Community

Probation Department

1. Camp Glenwood Improvement Project

Project Status: Active

Project Number: P21C1

Project Description

Camp Glenwood, in La Honda, was established in 1961 to serve high-risk young men who are facing extended detention in Juvenile Hall or who would have been sentenced to long-term incarceration in a secure California Youth Authority facility. The facility has not had a major remodel since its construction, and age and programming changes have affected the Camp's effectiveness.

A major, five-year renovation is planned that will see the remodel of most of the Camp's physical infrastructure, repair of various plant deficiencies, and renovation of the Camp's outdoor grounds. As noted, a range of additional facility needs will be addressed, as new programming needs that are no longer met by the current facility.

There will be some additional operational costs associated with programming changes.

Funding

\$527,609 has been appropriated with Facility Surcharge in FY 2009-10; \$2,736,618 has been scheduled for inclusion over four years starting in the FY 2010-11 Capital Improvement Plan.

2. South San Francisco Probation - HVAC Feasibility Study

Project Status: Scheduled

Project Number: Not assigned

Project Description

This project will review the potential of installing an HVAC system at the SSF Facility.

Funding

\$75,000 has been scheduled for inclusion in the FY 2012-13 Capital Improvement Plan, and will be reviewed at that time.

3. South San Francisco Facility - Install Security System

Project Status: Scheduled

Project Number: Not assigned

Project Description

This project will install a comprehensive security system at the South San Francisco Probation building at 1024 Mission Street, including security cameras, outdoor lighting, security doors, and an access control system.

Funding

\$46,000 has been scheduled for inclusion in the FY 2012-13 Capital Improvement Plan, and will be reviewed at that time.

4. South San Francisco Probation - Ventilation and Cooling Modifications

Project Status: Active

Project Number: P21T1

Project Description

The SSF Probation building lacks appropriate ventilation and cooling systems. The second floor does not have an air conditioning unit or proper ventilation equipment, and during the summer months the floor gets hot.

This project will install an exhaust fan (a whole house fan) to alleviate the summer heat. Design work will precede any new unit installation.

Funding

\$50,000 has been appropriated with Facility Surcharge in the FY 2009-10 capital projects budget for these modifications.

5. South San Francisco Probation- Termite Control

Project Status: Active

Project Number: P20L1

Project Description

This project will resolve a termite infestation issue at the SSF Probation building.

Funding

\$7,820 was initially appropriated with Facility Surcharge Emergent Special Jobs funding for the extermination; \$7,820 has been reappropriated in FY 2009-10.

6. Youth Services Center - Administration and Courts Lighting Study

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will study the need for upgraded lighting in the administration and courts areas of the YSC. Further work on the scope of the project is required.

Funding

\$38,500 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

7. YSC - Central Plant Fire Sprinkler Installation

Project Status: Active

Project Number: P20U1

Project Description

This project will install a fire sprinkler system in the mezzanine area of the YSC. A change in use to this area necessitates the addition of the system.

Funding

\$19,000 has been appropriated from the General Fund in the FY 2009-10 capital projects budget for this repair.

8. YSC - Closeout

Project Status: Active

Project Number: P7T01

Project Description

This is closeout and warranty funding for the closeout of the construction of the Youth Services Center with Turner Construction.

Funding

\$260,371 was initially appropriated with the original YSC bond for the closeout; \$88,836 has been reappropriated in FY 2009-10, and an additional \$150,000 has been appropriated from the bond in the FY 2009-10 Capital Projects Budget.

9. YSC - Cogeneration Load Study

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will collect and evaluate co-generation plant load data to determine costs of connecting the system to the Central Plant, which would eliminate the need for individual generators. There would be a cost savings associated with less maintenance and reduced permit fees.

Funding

\$50,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

10. YSC - Group Home

Project Status: On Hold

Project Number: P17T0

Project Description

This project will be the construction of a new group home to support the Youth Services Center. It is on hold at this time, pending the deconstruction of the Hillcrest Facility.

Funding

\$386,938 was initially appropriated with the original Youth Services Center bond for the group home; \$386,938 has been reappropriated in FY 2009-10.

11. Hillcrest Berm Reconstruction

Project Status: Active

Project Number: P7T09

Project Description

The berm above the Youth Services Center was created from the soil that was removed when the Youth Services Center site was graded and improved. The berm is tall enough to obscure the previous hillside views of the adjacent residences. The County has agreed with the neighbors to try to find a compromise berm shape and size that will both shield the YSC from view and be aesthetically pleasing.

The project will involve the redesign of the existing earthen berm, and the removal and recontouring of sufficient material to achieve the new form. Removed material will be deposited on the site of the existing Hillcrest Juvenile Hall complex, where it would be graded for drainage and left as open space.

No new operational costs are associated with the project, as the Hillcrest site that received the berm material will be left as natural open space.

Funding

\$119,051 was initially appropriated with the original YSC bond for the closeout; \$108,126 has been reappropriated in FY 2009-10.

12. Hillcrest Deconstruction and Demolition

Project Status: Active

Project Number: P7T08

Project Description

Hillcrest Juvenile Hall was vacated in 2006 when the new Youth Services Center was opened across the street. Given the structure's age, condition, and specific purpose, it is unsuited for reuse by the County. As part of the agreement with the neighboring community for the construction of the YSC, Hillcrest will be demolished and left as open space. Based upon existing County regulations, items of salvage value must be removed prior to demolition.

The project will have three phases -- first, the removal of any items of salvage value, second, the removal of any asbestos-containing materials, and finally, the demolition and recycling of the remaining concrete and other inert material. Underground utilities will be capped off and the site will be left vacant in order to receive soil that will eventually be removed from the nearby berm above the YSC (a separate project).

No new operational costs are associated with the project, which will reduce the overall number of facilities owned and managed by the County.

Funding

\$350,000 was initially appropriated with the original YSC bond for the closeout; \$302,743 has been reappropriated in FY 2009-10.

13. YSC - Receiving Home Closeout

Project Status: Active

Project Number: P7T04

Project Description

This is closeout and warranty funding of the construction of the receiving home at the Youth Services Center.

Funding

\$137,655 was initially appropriated with the original YSC bond for the receiving home; \$10,002 has been reappropriated in FY 2009-10 for closeout.

14. YSC - Security Control System

Project Status: Active

Project Number: P20E1

Project Description

This project is to update various security systems, cameras, lighting and perimeter areas in response to the escape in early 2008. This project will also explore additional options to improve security in the YSC.

Funding

\$75,000 was initially appropriated in the General Fund for the upgrades; \$35,923 has been reappropriated in FY 2009-10.

2009-10 to 2013-14 Capital Improvement Plan

County

Healthy Community

Sheriff's Department

1. Camp Glenwood - Kitchen Hood Fire Suppression Upgrade

Project Status: Active

Project Number: P19L1

Project Description

New state law requires that kitchen hoods, used to ventilate cooking areas, must be upgraded or replaced in criminal justice facilities for fire suppression purposes. This project will upgrade the current kitchen hood at Camp Glenwood.

Funding

\$6,000 was initially appropriated from the General Fund for the replacement; \$5,575 has been reappropriated in FY 2009-10.

2. Camp Glenwood - Water Heater Replacement

Project Status: Complete

Project Number: P15V1

Project Description

This is a lifecycle replacement of a water heater.

Funding

\$12,500 was initially appropriated from the General Fund for the replacement; \$2,291 has been reappropriated for warranty purposes.

3. Countywide Radio Upgrade

Project Status: Active

Project Number: P5M01

Project Description

This project will move first responders to a designated radio wave (700mhz band) in compliance with federal Homeland Security goals.

Funding

\$85,588 was initially appropriated from the General Fund for the upgrade; \$85,588 has been reappropriated in FY 2009-10.

4. Coyote Point Firing Range Replacement Capital Project Manager Funding

Project Status: Active

Project Number: P16T1

Project Description

This funding is for capital projects management of a potential replacement of the Coyote Point Firing Range. Once the project moves forward, this funding could also be used for preliminary design work.

Funding

\$50,000 was initially appropriated from the General Fund for the project; \$48,225 has been reappropriated in FY 2009-10.

5. Crime Lab - Acoustic Tiles Replacement

Project Status: Complete

Project Number: PF056

Project Description

This project will replace old and damaged acoustic tiles at the Forensics Crime Lab.

Funding

\$2,800 was initially appropriated from the General Fund to replace the replacement; \$2,800 has been reappropriated in FY 2009-10 for closeout.

6. **Crime Lab - Air Compressor Replacement**

Project Status: Active

Project Number: PF066/P15T2

Project Description

This project will replace the current air compressor system that has failed.

Funding

\$17,419 was initially appropriated from the General Fund to replace the compressor; \$77 has been reappropriated in FY 2009-10.

7. **Crime Lab Energy Efficiency Retrofits**

Project Status: Active

Project Number: P15T1

Project Description

This project is an assessment of the need for potential retrofits to the Crime Lab building related to its mechanical system that would result in PG&E energy refunds.

Funding

\$25,000 was initially appropriated through the General Fund for the assessment; \$23,965 has been reappropriated in FY 2009-10.

8. **Fair Oaks Sheriff's Office ADA Upgrades**

Project Status: Active

Project Number: P2T39

Project Description

This project will remove "path of travel" barriers related to the Americans with Disabilities Act. These barriers are identified in the County's ADA transition plan, which is funded every year through the Capital Projects budget.

Funding

9.\$12,795 was initially appropriated through the General Fund for the improvements; \$12,451 has been reappropriated in FY 2009-10.

10. **Maguire Correctional Facility - Air Intake Extension**

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will extend the current air intake system to ground level.

Funding

\$255,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

11. MCF - Building-Wide Power Surge Suppressor Evaluation

Project Status: On Hold

Project Number: P15W1

Project Description

This project will investigate the installation of a power surge suppression system. The project is on hold pending further review.

Funding

\$15,000 was initially appropriated from the General Fund for the evaluation; \$15,000 has been reappropriated in FY 2009-10.

12. MCF - Camera and Equipment Upgrades

Project Status: Active

Project Number: P15X1

Project Description

This project will update various existing security equipment associated with the camera system, including the replacement of non-functioning cameras.

Funding

\$65,000 was initially appropriated from Facility Surcharge to fund the upgrades; \$58,921 has been reappropriated in FY 2009-10.

13. MCF - CCTV Digital Matrix Replacement

Project Status: Scheduled

Project Number: Not assigned

Project Description

This project will upgrade and replace the current camera switching system, as it is at capacity and replacement parts are increasingly difficult to locate.

Funding

\$61,000 has been scheduled for inclusion in the FY 2012-13 Capital Improvement Plan, and will be reviewed at that time.

14. MCF - Co-Generation Support

Project Status: Active

Project Number: P8W02

Project History

In response to yearly energy costs of \$730,000 at the MCF, the Board of Supervisors authorized the installation of a 300 kilowatt co-generation plant in 2004. Cogeneration plants generate electricity and use the waste heat from the electrical generation to heat the facility and provide hot water. The facility was installed in November of 2005.

This project will fund ongoing maintenance of the system, including: on site monitoring of units; monthly operating data reports; monthly emissions sampling and reports; monthly inspections of co-generation units; routine maintenance performed every 700 engine run hours including changing oil, filters and top off oil reservoir, cleaning air filters and replacement when necessary, checking spark plugs and OHM ignition wires, checking and adjusting valves and replacing valve cover gaskets, checking and adjusting chemical balance of engine cooling system, checking batteries and charge, and lubricating pumps, bearings and linkages; and routine maintenance performed every 2100 engine run hours including replacing spark plugs and replacing O2 sensors.

As initially developed, operational costs were estimated to be approximately \$100,000 annually. A full maintenance agreement cost, which included the ongoing monthly service and engine replacement and repairs as necessary, was agreed to with the plant installer. The company went out of business and the new company contracted to assist with plant maintenance only provides monthly service and all repairs. In future years this will be funded through the rent serve charges based on occupancy at the MCF. This is the last year the capital projects budget will fund the operations of the plant.

Funding

\$100,000 was initially appropriated from the General Fund for the evaluation, and \$28,256 from California Public Utilities Commission deferred income; \$84,201 from the General Fund and \$4,139 from CPUC has been reappropriated in FY 2009-10. \$100,000 has been appropriated from the General Fund in FY 2009-10.

15. MCF - Compactor Replacement

Project Status: Complete

Project Number: P18Y1

Project Description

This project will replace the facility's trash compactor that failed.

Funding

\$39,000 was initially appropriated from the General Fund for the replacement; \$7,712 has been reappropriated for closeout.

16. MCF - Diesel Tank Leak Repair

Project Status: Active

Project Number: P6092

Project Description

This project will repair a leak in the emergency generator diesel tank.

Funding

\$17,650 was initially appropriated with Emergent Special Jobs General Funding to repair the leak; \$17,650 has been reappropriated in FY 2009-10.

17. MCF - Fire Alarm Replacement

Project Status: Active

Project Number: P13L1

Project Description

This project will replace the MCF's fire alarm system. The entire system will be upgraded as part of this project, including the purchase of computer systems and hardware, fire alarm panel replacements, and various upgrades and replacement of electronic systems.

Funding

\$300,000 was initially appropriated from the General Fund to fund the replacement, \$297,946 has been reappropriated in FY 2009-10.

18. MCF - 4 West Interlock System Reconfiguration

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will upgrade and reconfigure the current PLC locking system as the 4 West Pod is now being used in a different capacity than previous years. The project will include the addition of a new relay and wiring system, and reprogramming of the locking doors.

Funding

\$10,100 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

19. MCF - Fourth Floor Elevator Roof Replacement

Project Status: Active

Project Number: P16C0

Project Description

As initially requested this project was the lifecycle replacement of the roof of the elevator on the fourth floor. However, it has been determined that the entire fourth floor roof requires replacement. Additional funding will be requested.

Funding

\$100,000 was initially appropriated from the General Fund for the replacement; \$90,995 has been reappropriated in FY 2009-10.

20. MCF - Generator Upgrade

Project Status: On Hold

Project Number: P17A1

Project Description

This project will upgrade the MCF generator by adding additional circuits to allow more functionality during emergency power use. The project is currently on hold.

Funding

\$40,000 was initially appropriated from Facility Surcharge to fund this project, \$35,827 has been reappropriated in FY 2009-10.

21. MCF - Interior Walls and Ceiling Painting

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project, as requested by the Department, will paint 45,000 square feet of the interior of the MCF.

Funding

\$68,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

22. MCF - Jail Management System Need Assessment

Project Status: Active

Project Number: P16P1

Project Description

This project is a needs assessment for the replacement of the current Criminal Justice Information System (CJIS).

Funding

\$75,000 was initially appropriated from the General Fund for the assessment; \$8,574 has been reappropriated in FY 2009-10.

23. MCF - Kitchen Hood Fire Suppression Replacement

Project Status: Active

Project Number: P19J1

Project Description

New state law requires that kitchen hoods, used to ventilate cooking areas, must be upgraded or replaced in criminal justice facilities for fire suppression purposes. This project would replace the current kitchen hood at the Maguire Correctional Facility.

Funding

\$16,000 was initially appropriated from the General Fund for the replacement; \$15,366 has been reappropriated in FY 2009-10.

24. MCF - Life Safety Air Tanks Replacement

Project Status: Active

Project Number: P15S1

Project Description

This is third year of a three year program to replace air tanks related to life safety in the MCF.

Funding

\$128,000 was initially appropriated from Facility Surcharge for the replacement; \$127,200 has been reappropriated, and an additional \$128,000 has been budgeted in the FY 2009-10 Capital Project budget in FY 2009-10.

25. MCF - Lighting Retrofit

Project Status: Active

Project Number: P6Y08

Project Description

This project will replace current lighting systems with energy efficient systems. Systems replaced will include lamps and valves, to be replaced with the less wattage P8 fluorescent system. Some motion sensors will be installed, but as the MCF is a 24/7 facility, fewer overall are required. This project is part of the PG & E energy rebate program.

Funding

\$257,748 was initially appropriated from the General Fund for the retrofits; \$35,715 has been reappropriated in FY 2009-10.

26. MCF - Meal Delivery System

Project Status: Scheduled to the Five Year Plan

Project Number: P16Q1

Project Description

This project will purchase a new meal delivery system for the MCF, including delivery carts, drying, storage racks and associated equipment.

Funding

\$55,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

27. MCF - Plumbing Deposit Buildup Investigation

Project Status: Active

Project Number: P16K1

Project Description

This project will investigate a material/grit buildup in the domestic water system that is affecting the ability of toilet valves to close. A strainer system was recently installed and it is hoped that this will mitigate the problem.

Funding

\$13,000 was initially appropriated from the General Fund for the investigation; \$12,356 has been reappropriated in FY 2009-10.

28. MCF - Roof Deck Repair

Project Status: Active

Project Number: P9U03

Project Description

This project will resurface two outdoor recreation decks, one on the fourth floor of the old MCF facility, and one on the second floor of the new facility.

Funding

\$71,693 was initially appropriated from the General Fund for the resurfacing; \$51,168 has been reappropriated and an additional \$141,000 is budgeted in the FY 2009-10 Capital Projects budget.

29. MCF - Security Doors Replacement

Project Status: On Hold

Project Number: P15D1

Project Description

This project will replace the lighting system for the security doors at the MCF that indicate their open/closed status. The project is currently on hold per the request of the Sheriff's office.

Funding

\$38,795 was initially appropriated from the General Fund for the project; \$38,795 has been reappropriated in FY 2009-10.

30. MCF - Sewage Separation

Project Status: Active

Project Number: P12Z1

Project Description

This project will mitigate the impact of items, including uniforms, from being flushed into the MCF plumbing system. Mitigations between the County of San Mateo and the South Bayside System Authority, the water treatment provider for the MCF, are ongoing.

Funding

\$720,000 was initially appropriated from Facility Surcharge to fund potential upgrades; \$688,725 has been reappropriated in FY 2009-10.

31. MCF - Showers Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace and repair showers located above the Administrative Offices that are leaking.

Funding

\$77,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

32. MCF - 3rd Floor Control Station Repairs

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace four control panels and circuitry in the Old Maguire Jail control rooms on the 3rd floor. The system is twenty years old and replacement parts are increasingly difficult to locate.

Funding

\$90,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

33. MCF - Two Back-Flow Preventers Replacement

Project Status: Complete

Project Number: P6093

Project Description

This project will replace leaking back-flow preventers on the domestic and fire service water systems. The preventers keep water from moving back through the system reducing potential contamination in the drinking water system. The current system is still functioning.

Funding

\$15,000 was initially appropriated from the Emergent Special Jobs General Fund to repair the system; \$5,000 has been reappropriated in FY 2009-10 for closeout.

34. MCF - Variable Frequency Drive Chiller Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace the chiller system, including the variable frequency drives associated with its operations, at the MCF that provides cooled water for air conditioning systems. The current chiller is increasingly unreliable and requires additional maintenance.

Funding

\$750,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

35. MCF - Water Boiler and Storage Tanks Replacement

Project Status: Active

Project Number: P16F1/P20T1

Project Description

This project will replace three steam boilers used to provide steam for a dishwasher and three kettles located in the facility kitchen, with self-contained electric appliances that do not require steam power. The three boilers could not be replaced with similar systems due to code compliance and space issues. Two water heaters and two storage tanks will also be replaced, and design work has been completed for the new system.

Funding

\$195,000 was initially appropriated from the General Fund for the replacement; \$138,228 has been reappropriated in FY 2009-10, and an additional \$195,000 has been appropriated from the General Fund in FY 2009-10.

36. MCF - Water Faucets and Flush Valves Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace toilet/sink/shower valves in inmate areas with programmable type valves to reduce inmate-related flooding.

Funding

\$250,000 has been scheduled for inclusion in the FY 2010-11 Capital Improvement Plan, and will be reviewed at that time.

37. MCF - Worn Floor Covering Replacement/Upgrade

Project Status: Active

Project Number: P16H1

Project Description

This project will replace most carpeting with a high-strength concrete floor system, as the current carpet system throughout most of the MCF inmate pods needs replacement as it is worn and is a tripping hazard. Carpet will be restored at the monitoring stations. Inmates will be relocated to the Honor Camp to allow work to be completed.

Funding

\$45,100 was initially appropriated from the General Fund for the replacement; \$35,954 has been reappropriated in FY 2009-10, and an additional \$100,000 has been budgeted in the FY 2009-10 Capital Project budget.

38. Medium Security Facility - Load Bank Improvement

Project Status: Active

Project Number: P21B1

Project Description

This project will improve the load bank system at the Medium Security Facility in La Honda by increasing the current connection load. This device is used to run an emergency generator during power outages.

Funding

\$45,000 has been appropriated through Facility Surcharges in the FY 2009-10 Capital Projects budget.

39. Medium Security Facility - Improvements

Project Status: Active

Project Number: P16M9

Project Description

This is a fund available to make improvements and address unanticipated repairs and renovations at the Medium Security Facility.

Funding

\$143,000 was initially appropriated from the General Fund to replace the compressor; \$140,186 has been reappropriated in FY 2009-10.

40. New Jail - Capital Projects Management Time

Project Status: Active

Project Number: NP20W1

Project Description

This funding is to support the time the Capital Projects unit spends on the new jail project.

Funding

\$150,000 has been budgeted in the FY 2009-10 Capital Projects budget. The project is funded by the General Fund.

41. New Jail - Master Architect Fund

Project Status: Active

Project Number: P16S1

Project Description

This funding is to support jail site planning, operational costs assessments, and access issues for the new women's correctional facility.

Funding

\$211,000 was initially appropriated from the General Fund for the replacement; \$96,846 has been reappropriated in FY 2009-10.

42. **New Jail - Preliminary Architect Work**

Project Status: Active

Project Number: P16S2

Project Description

This funding is for a jail consultant to conduct functional analysis including; pre-design phase; assembly of functional requirements and space needs for the new women's correctional facility.

Funding

\$138,900 was initially appropriated from the General Fund for the replacement; \$80,100 has been reappropriated in FY 2009-10.

43. **New Jail - Real Property Fund**

Project Status: On Hold

Project Number: P6068

Project Description

This is a fund for Real Property Services to perform various potential land acquisition and other functions for the new jail project.

Funding

\$48,119 was initially appropriated from the General Fund for the fund; \$48,119 has been reappropriated in FY 2009-10.

44. **North Coast Substation ADA Upgrades**

Project Status: Active

Project Number: P2T37

Project Description

This project will remove "path of travel" barriers, including improvements to the parking lot, related to the Americans with Disabilities Act at the Sheriff's North Coast Substation, located in Moss Beach. These barriers are identified in the County's ADA transition plan, which is funded every year through the Capital Projects budget.

Funding

\$24,971 was initially appropriated with Facility Surcharge for the improvements; \$24,971 has been reappropriated in FY 2009-10.

45. **North Coast Substation Generation Installation**

Project Status: Active

Project Number: P19G1

Project Description

This project will install an emergency generator at the North Coast Substation.

Funding

\$63,310 was initially appropriated from the General Fund to purchase and install the generator; \$17,307 has been reappropriated in FY 2009-10 and an additional \$12,000 has been appropriated in FY 2009-10.

46. Women's Correctional Facility - Install Back-Up Heating Boiler

Project Status: Scheduled

Project Number: Not assigned

Project Description

This project will install a new redundant heating boiler. The current facility only has one boiler for heat.

Funding

\$50,000 has been scheduled for inclusion in the FY 2013-14 Capital Improvement Plan, and will be reviewed at that time.

47. Women's Correctional Facility - Kitchen Hood Fire Suppression Upgrade

Project Status: Complete

Project Number: P19A1

Project Description

New state law requires that kitchen hoods, used to ventilate cooking areas, must be upgraded or replaced in criminal justice facilities for fire suppression purposes. This project would upgrade the current kitchen hood at the Women's Correctional Facility.

Funding

\$6,000 was initially appropriated from Facility Surcharge for the upgrade; \$5,452 has been reappropriated for closeout.

48. Women's Correctional Facility - Replace and Paint Ceiling Tiles

Project Status: Active

Project Number: PF063

Project Description

This project will replace old ceiling tiles and repaint the ceiling in various locations of the facility.

Funding

\$44,878 was initially appropriated from the General Fund for the upgrade; \$26,398 has been reappropriated in FY 2009-10.

49. Work Furlough - Ceiling Tile Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace damaged ceiling tiles at the Work Furlough building.

Funding

\$20,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

50. Work Furlough - Conduit Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will fund a lifecycle replacement of an electrical conduit on the roof adjacent to the Women's Correctional Facility.

Funding

\$20,000 has been scheduled for inclusion in the FY 2011-12 Capital Improvement Plan, and will be reviewed at that time.

51. Work Furlough - Floor Tile Replacement

Project Status: Active

Project Number: PF029

Project Description

This project will replace damaged vinyl and carpet floor tiles at the Work Furlough building that are posing a safety risk.

Funding

\$40,016 was initially appropriated from the General Fund for this project, \$26,258 has been reappropriated for completion.

52. Work Furlough - HVAC Replacement

Project Status: Scheduled to the Five Year Plan

Project Number: Not assigned

Project Description

This project will replace the current HVAC system, as identified by the department. Further review of nature of the problem is required, but the assessment project is on hold (see below).

Funding

\$125,000 has been scheduled for inclusion in the FY 2011-12 Capital Projects Budget, and will be reviewed at that time.

53. Work Furlough Building - HVAC Replacement Assessment

Project Status: On Hold

Project Number: P16E1

Project Description

This project will assess the need for a potential replacement of the current HVAC unit. The front offices are typically much warmer than the rest of the building. The project is currently on hold pending further review.

Funding

\$25,000 was initially appropriated through the General Fund for the assessment; \$24,517 has been reappropriated in FY 2009-10.

54. Work Furlough Building - Paint Soffit Board

Project Status: Completed

Project Number: PF057

Project Description

This project will paint the soffit (underside of roof) boards of the Work Furlough building.

Funding

\$5,858 was initially appropriated through the General Fund for the assessment; \$1,307 has been reappropriated in FY 2009-10 for closeout.

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Prosperous Community

FY 2009-10 to FY 2013-14
Capital Improvement Plan

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2009-10 to 2013-14 Capital Improvement Plan

County

Prosperous Community

Human Services Agency

1. Americans with Disabilities Act - Human Services Agency

Project Status: On Hold

Project Number: P2T35

Project Description

This project will remove "path of travel" barriers at the leased HSA facilities in Belmont, as identified in the County's ADA transition plan, which is funded every year through the Capital Projects budget. The project is currently on hold pending improvements carried out by the landlord.

Funding

\$31,867 was initially appropriated in the General Fund for the improvements; \$30,103 has been reappropriated in FY 2009-10.

2. Children's Home - Paint Facility

Project Status: On Hold

Project Number: P18MO

Project Description

This is a lifecycle project to repaint both the exterior and the interior of the Children's Home in San Mateo. The project is currently on hold pending review of needs.

Funding

\$15,000 was initially appropriated in the General Fund for the repainting; \$11,750 has been reappropriated in FY 2009-10.

3. Human Services Agency - Repaint Exterior of District Office

Project Status: Scheduled to the Five Year Plan

Project Number: Not Assigned

Project Description

This project will repaint the exterior of the district office in Belmont.

Funding

\$36,000 has been scheduled for inclusion in the FY 2012-13 Capital Projects Budget, and will be reviewed at that time.

4. Veteran's Affairs - Men's Restroom Renovation

Project Status: Complete

Project Number: P17J0

Project Description

The current restroom at the Veteran's Affairs center is outdated, and this is a lifecycle renovation of its facilities.

Funding

\$29,918 was initially appropriated in the General Fund for the renovations; \$3,274 has been reappropriated in FY 2009-10 for closeout.

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Unscheduled Projects

FY 2009-10 to FY 2013-14
Capital Improvement Plan

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FY 2009-10 / 2013-14 Capital Improvement Plan

Unscheduled Projects

The County of San Mateo, through its departments, strategic planning efforts and facility master planning efforts has identified a number of future needs that have not yet been placed in the Capital Improvement Plan. These needs will be placed in the Plan when:

- Funding is identified and/or secured
- Need is fully established
- Facility Master Planning efforts are completed
- Other alternatives are evaluated

Projects are placed on the unscheduled list to allow for a full inventory of potential future projects and allow the County to appropriately schedule them when a full project scope is developed and funding is identified.

Communications Dispatch (911) Center

Location: To Be Determined

Project Statement

Construct a new Communications Dispatch Center.

Project History

The current Communications Dispatch center was not purpose-built for this activity - it is located in the basement of the Hall of Justice in Redwood City, and is cramped and does not have enough space to co-locate its server room, administrative offices, or training facilities. There is also no room to accommodate the existing workforce in the Dispatch Center and no room for potential expansion. It is also located adjacent to the VRS Cafe and the Jury Assembly Room, and shares restroom facilities with a high volume of public use.

The County is considering a future home for the Dispatch Center that may be part of a new County Office Building or the reuse of a current essential services constructed facility.

County Government Center - Courtyard Remodel

Project Number: P18K1 / P18L1

Location: County Government Center, Redwood City

Project Description

This project will fund a remodel of the courtyard at the County Government Center in Redwood City. The project is on hold due to the economic situation. An initial consultant study has been completed.

County Office Building One - Room 101 Remodel

Location: County Office Building One, County Government Center, Redwood City

Project Statement

Expand Room 101.

Project History

Room 101 in County Office Building One in Redwood City is a multi-function meeting and events room, and is the largest room of its kind in the County Government Center complex. However, it is not large enough for some of the functions currently held, including the Service Awards program and other large recognition events.

Initially, the County Office of Emergency Services (OES) applied for a grant that would have converted Room 101 into an emergency operations center in the event of a natural disaster or terrorist attack. Part of the grant would have enlarged the room. The grant was not secured, and the cost of remodeling the room, in the light of the current economic situation, was too large for further consideration.

Coyote Point Firing Range

Location: To Be Determined

Project Statement

Construct a new firing range to replace the current, aged facility.

Project History

The current Firing Range is located in the northern end of Coyote Point Park, and was constructed in the early 1960's and is utilized by the Sheriff's Department to qualify its sworn officers in pistol and rifle training. As identified by the Sheriff, the current facility requires high levels of maintenance and requires replacement. The department has reviewed initial design of a replacement facility, as well as the complete rehabilitation of the existing facility.

Further review of the existing location of such a facility in a public park, as well as alternatives to replacement and reconstruction, are underway.

Fire Stations Replacement

Location: Skylonda, Pescadero and Belmont Fire Stations

Project Statement

Construct new fire stations at the above three facilities.

Project History

Three of the County's four career fire stations are in need of replacement. The Skylonda facility was built in the early 1930's and suffers from a variety of maintenance issues and is no longer sized correctly for the current mission. The Pescadero facility is adjacent to Butano Creek and is affected by seasonal, winter flooding; a new location may be required to alleviate flooding issues. The Belmont facility was built in the 1950's and also is affected by maintenance issues.

The County is currently pursuing funding available through the Federal Stimulus to fund the replacement of the Skylonda and Pescadero stations.

Fitzgerald Marine Reserve - Outdoor Interpretive Exhibit

Location: Fitzgerald Marine Reserve, Moss Beach

Project Statement

Construct an outdoor interpretive feature about the Fitzgerald Marine Reserve.

Project Description

Fitzgerald Marine Reserve in Moss Beach is a unique natural refuge for plants and animals adapted to live at the edge of the ocean. A need for an outdoor interpretive feature was identified in the Fitzgerald conceptual plan, which includes the provision for the eventual construction of an Education Center. This project will construct an outdoor interpretive feature to provide instructional and educational opportunities for visitors to the site to learn about the reef. In t FY 2009-10, \$850,000 was budgeted in the Parks Acquisition budget for this project, but funding was not secured to move forward.

Future County Office Building

Location: To Be Determined

Project Statement

Construct a new general County Office Building to replace aging facilities.

Project History

Two of the three buildings located at the County Government Center in Redwood City are over 50 years old. Of those, the Hall of Justice facility is transitioning to long-term state Courts operations. The County has acquired the property located across from the Hall of Justice, most recently through the purchase of the First American Title building in 2008, with the intention of a long-term goal of constructing a new office building (County Office Building Three) on the site.

As part of the Facility Master Planning process, placement of a new County Office Building will be reviewed in relation to service level changes, as well as the appropriate placement of various County functions. Long-term planning may result in the decentralization of functionality at the County Government Center, and the placement of functions in alternative locations throughout the County.

New Women's Correctional Facility

Location: To Be Determined

Project Statement

Construct a new Women's Correctional Facility to replace the current Maple Street structure.

Project History

The current Women's Correctional Facility (WCF), an 84-bed facility, was built in 1980 as an intake center for the County's inmate population. It has since been converted into a women's facility. A 2007 Grand Jury Report found that overcrowding at the facility, along with a lack of sufficient programming, are major issues that must be addressed. Coupled with overcrowding at the Maguire Correctional Facility, a new structure will both accommodate additional inmates while providing a program-appropriate facility.

The County is currently exploring options for the location of the new facility, including locating it on the County Government Center campus. Estimated cost of a new facility, not including operational costs, is \$140 million.

Public Health Laboratory

Location: To Be Determined

Project Statement

Construct or move the public health laboratory to replace the current aged facility.

Project History

The Public Health Lab, located at 225 W. 37th Avenue in San Mateo, is no longer an adequate facility as the building it is housed in is over fifty years old, and changes to the types of services the laboratory provides. As flu outbreaks and disease control becomes more important, additional capacity is required, including the provision for classification as a State Reference Laboratory that would allow the facility to move from screening agents to being a primary identifier of agents.

A consultant has provided initial review of options for a new laboratory, including resiting the facility to another location. A further feasibility study is needed to review specific relocation sites.

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Glossary

FY 2009-10 to FY 2013-14
Capital Improvement Plan

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2009-10 / 2013-14 Capital Improvement Plan

Glossary

ADA - "American with Disabilities Act"; passed in 1990 by the Federal Government, the ADA requires, in part, that a government agency make reasonable accommodation for those with disabilities. Every year, the County commits funding to removing path of travel barriers and expanding access to better accommodate and serve employees, visitors, and residents with disabilities.

AOC - "Administrative Office of the Courts"; the staff agency of the Judicial Council, the policy-making body of the Courts.

Capital Project - As defined by the County of San Mateo, a capital project can be any of the following:

- Architectural planning or programming studies related to new construction of major changes to facility use, such as a major remodel or renovation
- Land, Building and Facility Construction, including all costs used for land acquisition, prepare the asset for use, planning, design shall be included.
- Alteration, renovation, or other changes in internal or external building space configurations including the cost of permanent building fixtures, such as generators, security systems or heating, ventilation, and air conditioning systems
- Maintenance projects as tracked and scheduled through the Facility Condition Information System (FCIS), including painting the interior or exterior of a facility, carpet and flooring replacement, roof replacement and repair, electrical systems upgrades, heating/ventilation improvements or replacement, parking lot improvements, and hardware replacement and repair.
- Transportation projects, including major roadway rehabilitation, construction and resurfacing, safety improvements, bicycle and transit improvements, drainage related to roadwork, and bridge improvements and replacements
- Sewer projects, including replacement and reconstruction of sewer lines and facilities
- Utility projects, including undergrounding of power lines and improvements to streetlights
- Flood control projects, including reconstruction of flood channels, wetlands restoration as related to project mitigations, and other improvements to flood control areas

Funding may come from a variety of funding sources.

Closeout - When construction of a project is completed, and fund balance is retained to pay for warranties or other ending items.

Co-generation - The simultaneous production of electricity and heat, both of which are used by a facility for power and heating purposes.

County Government Center - The name of the collection of facilities located in Redwood City, consisting of the Hall of Justice, County Office Buildings One and Two, the motor pool, the Maguire Correctional Facility, Traffic/Small Claims Court, and the County parking garage

Criminal Justice Information System (CJIS) - An integrated computer program/system that allows multiple criminal justice agencies (Sheriff's Department, Probation Department, District Attorney, and the Courts) to share relevant criminal justice data.

Deferred Maintenance - This is routine upkeep that is not immediately resolved, typically when revenues are not available.

Emergent Special Jobs Fund - A fund to support emergency projects not budgeted.

Enterprise - A government operation financed and operated in a manner similar to private business enterprises (e.g., water, gas and electric utilities, airports, parking garages or transit systems), funded primarily through user charges.

Facility Condition Information System (FCIS) - a tracking and scheduling tool used by the Department of Public Works to account for the maintenance of the County's facilities.

Facility Surcharge - An internal service charge from a servicing department (in this case, the Department of Public Works) used for facility maintenance and received through rent charges

General Fund - The major County operating fund used to account for all financial sources and uses, except those required to be accounted for in another fund.

General Plan - The principle document that provides decision-makers with guidelines related to land-use planning in the unincorporated areas of San Mateo County.

HIPAA - "Health Insurance Portability and Accountability Act" - Passed by the Federal government in 1996, HIPAA protects health insurance coverage for those who lose their jobs. HIPAA also regulated privacy issues related to medical stays and records.

HVAC - An acronym for "Heating, Ventilating and Air Conditioning", typically used to describe a facility's interior environmental control system.

Master Plan - A guiding document that defines the mission and vision of a particular governing body, department, major program or Geographic area.

Project Number - The Department of Public Works assigned number to track a project. If a project does not have a Project Number, it is either not managed by Capital Projects staff or has not been assigned.

Reappropriation - An amount of funding carried forward to the next fiscal year from the original amount appropriated.

Youth Services Center - The County's primary probation facility for individuals under 18 years old, consisting of a 180 bed facility, a 30 bed girls facility, a 24 bed group home, a receiving home for abandoned youth and a community school for those expelled from school.