



**Department of Public Works, County of San Mateo  
10 Year Capital Improvement Plan**

**Exhibit A**

10 YEAR CAPITAL IMPROVEMENT PROGRAM	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	TOTAL BY FISCAL YEAR
<b>New Jail</b>												
Purchase of Chemical Way Site	\$18,000,000											\$18,000,000
Site Remediation		\$2,500,000										\$2,500,000
Design Phase		\$13,000,000										\$13,000,000
Construction Phase		\$280,000	\$72,800,000	\$66,920,000								\$140,000,000
<b>Circle Star Offices (200,000 sq ft)</b>												
Property Purchase	\$40,000,000											\$40,000,000
Design Phase	\$244,444	\$255,556										\$500,000
Tenant Improvement		\$9,500,000										\$9,500,000
New Cubes Prep for 250P@ \$6500/cube												\$0
Move Housing/HSA/BHRS/First 5/PSC (220@ \$1200) to Circle Star												\$0
Move COB2- Child Support -93, OES 10 (103p @ 2800) to Circle Star												\$0
Move COB1- ISD 86, HR-51 (137p @ 2800) to Circle Star												\$0
Move Health from Alameda de las Pulgas (215p @ 2800) to Circle Star												\$0
Exit Alameda de las Pulgas Lease												\$0
Move HSA Admin from Harbor B&C (300p @2800) to Circle Star												\$0
<b>COB 1 New Building Out (110,00 sf @ \$350 for 440P)</b>												
Move Planning- 54, RE, Shared Service, Park-26 (80p @ 2800) to COB2												\$0
Move ISD 86, HR-51 (137p @ 2800) to Circle Star												\$0
Move ISD - Data Center to COB2-4th floor												\$0
Demolition				\$1,000,000								\$1,000,000
Design Phase				\$2,000,000								\$2,000,000
Construction Phase (Include TI)				\$3,905,000	\$18,531,000	\$13,064,000						\$35,500,000
Move CCO 36/ CMO 36/ BOS 19/ Chambers (90p @ \$2800) to COB1												\$0
Move HSA- admin from Harbor B&C (300p@ \$2800) to COB1												\$0
<b>COB 2 Retrofit</b>												
Design Mechanical/TI			\$1,000,000									\$1,000,000
Move OES, Child Support Services to Circle Star												\$0
Move Planning- 54, RE, Shared Service, Park-26 (80p @ 2800) to COB2												\$0
Move ISD - Data Center to COB2-4th floor				\$7,000,000								\$7,000,000
Mechanical /TI Upgrades				\$6,407,692	\$592,308							\$7,000,000
Reconfigure and Move Assessors, Tax Offices to COB2												\$0
Move HSA Administration From Davis (74 p @ 2800) to COB2												\$0
Exit HSA - Harbor												\$0
<b>HOJ Improvements</b>												
TI for Traffic Court/Law Library						\$360,000	\$1,640,000					\$2,000,000
Move Traffic Court/Law Library							\$400,000					\$400,000
RWC Ped/Site Improvement												\$0
Design			\$100,000									\$100,000
Demo Law Library / Loop Road						\$500,000						\$500,000
Construction						\$150,000	\$850,000					\$1,000,000
<b>Public Health Lab (16,000 sq ft)</b>												
Design	\$335,238	\$464,762										\$800,000
Demo Receiving Home for Temporary Parking		\$500,000										\$500,000
CEQA / Construction		\$1,088,889	\$5,777,778	\$3,133,333								\$10,000,000
<b>Construct Health Site Parking Garage (450)</b>												
Design												\$0
Construct Parking (450)				\$5,192,308	\$6,057,692							\$11,250,000
<b>New Health Services Building (320p - 80,000 SF)</b>												
Design					\$1,500,000							\$1,500,000
Construction Phase					\$7,125,556	\$15,428,889	\$3,945,556					\$26,500,001
Move Occupants to New Building ( 320 p @ 2800)												\$0
<b>Hospital Support Building - 130,000 SF @ 500</b>												
Design						\$5,200,000						\$5,200,000
Demolition Health Services Building						\$1,000,000						\$1,000,000
Construction						\$7,388,333	\$43,658,333	\$9,403,333				\$60,449,999
Move Hospital Support												\$0
<b>South County Clinic</b>												
Option to Purchase									\$6,117,534	\$12,620,424	\$6,262,042	\$25,000,000
<b>Skylonda / Pescadero Fire Station Improvement</b>												
Design		\$138,889	\$361,111									\$500,000
Construction			\$4,500,000									\$4,500,000
<b>Relocate Motor Pool</b>												
Transfer to New Site					\$2,442,308	\$2,557,692						\$5,000,000
<b>Half Moon Bay One Stop Service Center (7000 SF @ 350)</b>												
Design (AWM, P & B, Chamber, DPW)				\$171,500								\$171,500
Construction				\$601,524	\$1,676,976							\$2,278,500
<b>Facility Condition Index System Program (FCIS)</b>												
FCIS for 10 Year	\$2,404,580	\$4,980,916	\$4,961,832	\$4,980,916	\$4,980,916	\$5,000,000	\$4,980,916	\$4,961,832	\$4,961,832	\$5,000,000	\$2,786,260	\$50,000,000
<b>Grand Total</b>	<b>\$60,984,262</b>	<b>\$32,709,012</b>	<b>\$89,500,721</b>	<b>\$101,312,273</b>	<b>\$42,906,756</b>	<b>\$37,060,581</b>	<b>\$25,404,805</b>	<b>\$48,620,165</b>	<b>\$20,482,699</b>	<b>\$17,620,424</b>	<b>\$9,048,302</b>	<b>\$485,650,000</b>