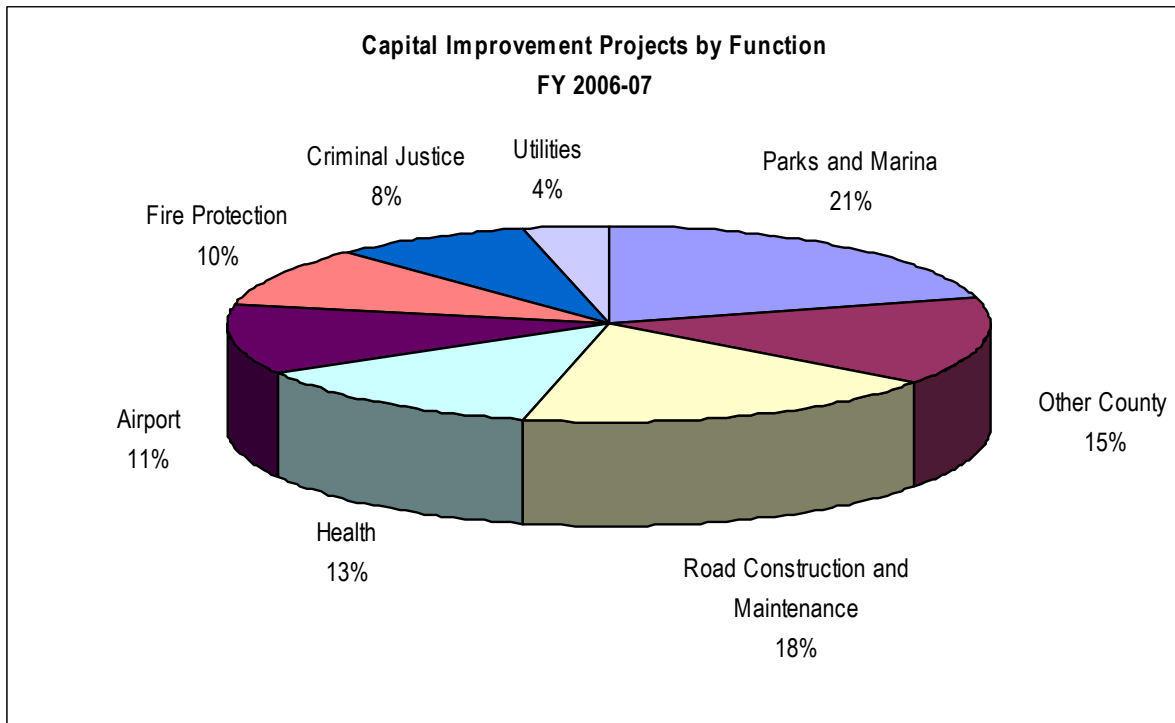


Capital Projects Summary All Funds



Capital Improvement Projects Budget for FY 2006-07 and FY 2007-08	FY 2006-07	FY 2007-08
Road Construction and Maintenance Projects (Pages 3-115 to 3-124)		
Slurry/chip seal various roads (Road Fund)	1,350,000	1,210,000
Major Construction Projects (Road Fund)	4,506,075	2,370,249
Major Construction and Resurfacing Projects (Roadway Improvement Fund)	1,300,000	1,000,000
Utilities Projects (Pages 3-147 to 3-154)		
Sewer Maintenance/Sanitation Projects	900,000	0
Flood Control Projects	500,000	0
Airport Improvement Projects (Pages 3-155 to 3-159)	4,472,784	0
Capital Projects - Facilities (Pages 6-20 to 6-29)		
Criminal Justice Projects	3,275,837	1,637,919
Health Projects	5,031,699	2,515,850
Parks and Marina Projects	7,955,157	3,866,843
Fire Protection Projects	3,841,500	1,920,750
Other County Projects	5,779,618	2,889,809
	38,912,670	17,411,419

Capital Projects Summary

Capital Improvement Projects Program Fiscal Years 2006-08

The proposed two-year Capital Improvements Budget for Fiscal Years 2006-07 and 2007-08 is hereby submitted pursuant to Section 2.16.120 of the San Mateo County Code.

The Capital Improvement Projects (CIP) program defines projects that are a major one-time outlay of funds for land and/or building acquisition or construction, structural improvements or non-structural renovations to County facilities. Because the CIP provides estimates for all capital projects, it provides the basis for setting priorities, reviewing schedules, developing revenue policy, monitoring and evaluating progress of capital projects, and informing the public.

The County is currently conducting a facilities assessment in order to develop a comprehensive five-year Capital Improvement Project Plan. Once completed, the CIP Plan will convert current department-level project and budget summaries into a single consolidated policy document. This document will serve as a five-year guideline for Road Construction and Maintenance, Utilities, Airport Improvement, Parks and Recreation, and other County facilities projects.

Large-scale projects, including the Youth Services Center may extend over more than one fiscal year. The Capital Projects Summary only reflects the County's financial commitment for FY 2006-07 and FY 2007-08 and shows both the General Fund and Non-General Fund obligations. Capital Projects may be financed from a variety of funding sources and are budgeted in the Fixed Assets expenditure category.

Capital Improvement Projects Overview

The FY 2006-07 and FY 2007-08 Capital Improvement Projects Program contains 146 fully funded projects, including 55 projects that are new this year, at a total cost of \$25.6 million. The CIP also has 26 unfunded projects that were included in budget development but were unable to secure funding. It should be noted that the CIP submission only includes projects for which departments requested funding consideration during the FY 2006-07 budget development process; it does not include a comprehensive list of deferred capital improvement projects. A comprehensive list of capital improvement projects, regardless of priority and funding, will be available when the facilities assessment is completed in FY 2006-07.

Significant Projects Completed in Fiscal Year 2005-06

Road Construction and Maintenance

Various road surface treatment projects in the Emerald Lake Hills, San Mateo Highlands, West Menlo, Sequoia Tract, Ladera, Los Trancos and Broadmoor Village areas were completed.

Utilities

Sewer Maintenance - Fair Oaks Sewer System Improvements Project (No. 2)

The project upgraded approximately 1.6 miles of sanitary sewer line on Dumbarton Avenue, Oakside Avenue, Fair Oaks Avenue, Barron Avenue, Bay Road, 12th Avenue, and Spring Street in the North Fair Oaks Area and was completed at a construction cost of \$2.4 million

Flood Control - Colma Creek Channel Improvements

Completed at a construction cost of \$14 million, the construction of a u-shaped concrete channel 70 feet wide and 13' – 14' high from Spruce Avenue to San Mateo Avenue and resulted in improved flood protection in South San Francisco.

Airport Improvement - Half Moon Bay Airport

Included resurfacing and re-marking the runway and portions of the taxiways and was completed at a cost of \$1.1 million, 95% of which was funded by federal and state grants.

Facilities

Criminal Justice - Maguire Jail Cogeneration Plant

Completed at a cost of \$1.2 million, the cogeneration plant has a capacity of 300 kwh and went into operation in November 2005. It is projected to generate annual energy savings worth \$200,000 and contribute to the County's goal of reducing CO₂ production.

Criminal Justice - Hall of Justice Seismic Retrofit Project

The final phase this project will be completed in June 2006 at a total cost of \$3.2 million. Installation of seismic dampers throughout the building will prevent the type of damage sustained during the Loma Prieta earthquake in 1989 and reduce overall building drift during seismic events.

Health - Medical Center Lab Renovation

Completed in May 2006 at a cost of \$162,000, this work expanded the San Mateo Medical Center's blood bank capacity and included the installation of modern blood analysis machines.

Parks and Marina Projects - Coyote Point Playground Renovation

Constructed at a cost of \$1.1 million and boasts one of the tallest slides in California, the new playground provides separate play areas for children of different age groups and is ADA accessible.

Other County Projects - County Center Office Building Two Lighting Retrofit Project

Completion is anticipated in June 2006 at a cost of \$200,000 and is partially offset with a \$32,000 PG&E rebate. This project will generate sufficient savings to pay for itself within a three and one-half year period. The new lighting, in addition to being energy efficient, provides light in a spectrum that will reduce eyestrain in building occupants and contributes to the County's goal of reducing CO₂ production.

Significant Projects with Anticipated Completion in Fiscal Year 2006-07**Criminal Justice - Youth Services Center (YSC)**

Slated for completion in September 2006, the \$150 million facility replaces a dilapidated Juvenile Hall and is funded by a federal Juvenile Justice grant of \$21 million and the sale of lease revenue bonds. Debt Service payments are expected to cost approximately \$5.2 million for FY 2007-08.

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