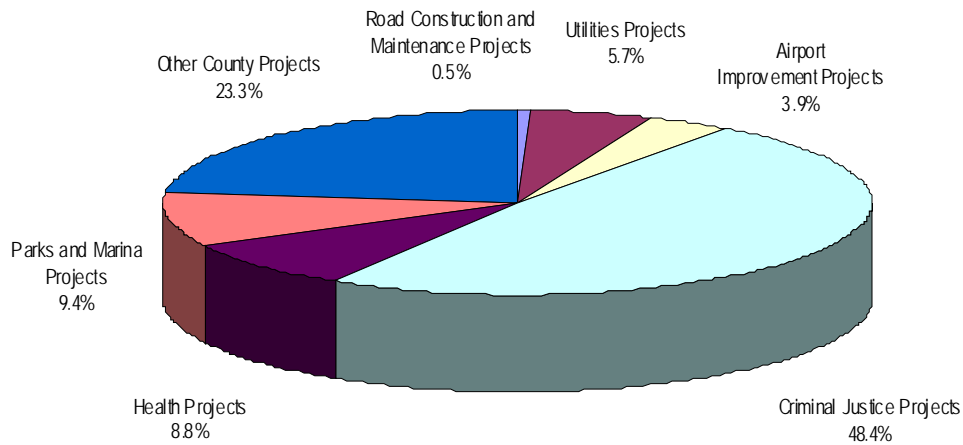


## Capital Projects Summary All Funds

### Capital Projects Budget by Function FY 2012-13



Capital Improvement Projects Budget	FY 2012-13
Road Construction and Maintenance Projects	
Major Construction Projects (Road Fund)	450,000
Major Construction and Resurfacing Projects (Roadway Improvement Fund)	0
Utilities Projects	
Sewer Maintenance / Sanitation Projects	5,564,000
Flood Control Projects	0
Lighting	0
Airport Improvement Projects	3,776,377
Capital Projects Fund	
Criminal Justice Projects	46,843,063
Health Projects	8,520,715
Parks and Marina Projects	9,127,876
Other County Projects	22,517,177
<b>TOTAL CAPITAL IMPROVEMENT PROJECTS - ALL FUNDS</b>	<b>96,799,208</b>

## Capital Projects Summary

### Capital Improvement Program Fiscal Year 2012-13

The proposed Capital Improvement Program (CIP) for Fiscal Year 2012-13 is hereby submitted pursuant to Section 2.16.120 of the San Mateo County Ordinance Code. The CIP includes one-time outlay of funds for construction, structural improvements, and non-structural renovations to County-owned facilities. It also includes major construction, renovation or rehabilitation of county infrastructure assets such as roads, utilities, and airports, which are budgeted separately in the Department of Public Works budget. This summary provides a brief overview of the County's Capital Improvement Program.

The County also utilizes a five-year Facilities Capital Plan, which serves as a planning tool to track all capital projects and their estimated costs, giving policy makers an instrument to schedule future projects and anticipate potential financial challenges. At the time of the adopted budget, the County will publish a Five-Year Facilities Capital Plan, detailing all projects in the upcoming CIP, as well as proposed projects for future years.

Large scale projects may extend over several fiscal years. This Capital Projects Summary reflects only the County's financial commitment for FY 2012-13. Capital Projects may be financed from a variety of funding sources and are budgeted in the Fixed Assets expenditure category. All projects submitted for inclusion in the FY 2012-13 CIP were reviewed by an evaluation team comprised of representatives from the Department of Public Works, the County Manager's Office, and customer departments.

### Capital Projects Budget Unit Overview

The Capital Projects Budget Unit (8500D) contains 206 projects, including 47 new projects, representing a total cost of \$87,008,831. Total spending from the General Fund is 41,919,885. In addition, there are also capital projects appropriated for Road Projects (4520P) of \$450,000, Sewer Maintenance and Sanitation Projects (4840B) of \$5,564,000, and Airport Improvement Projects (4850P) of \$3,776,377.

## Significant Projects Completed in Fiscal Year 2011-12

### Coastside Clinic in Half Moon Bay

San Mateo County has maintained a small health clinic in Half Moon Bay since 1999, but following the closure of a private clinic in March 2009, the County committed to expanding its presence to help the community. With a \$1.7 million grant from the Health Resources and Services Administration, a comprehensive renovation of the County's facility at the Shoreline Station in Half Moon Bay was initiated. The newly renovated clinic on the first floor is 9,400 square feet of space compared to the former clinic on the second floor which was only 1,800 square feet. Before renovation, the County clinic had only four rooms with a rotating schedule of services. Now, there are ten rooms with plans for expanded services allowing the clinic to have multiple services to be offered at the same time. Four state-of-the-art dental bays are also now available. A public grand opening took place on March 22, 2012, with County officials celebrating the clinic.

### Hall of Justice Boiler and Economizer Replacement Project

The project consisted of upgrading three boiler units and all of the economizers with more energy efficient models, and replacing the water heating system at the Hall of Justice. The work was performed through the job order contract process, which expedited its delivery and minimized change orders and project cost increases. The result of completing this project is a significant decrease in energy and maintenance costs to operate the Hall of Justice. The completion of this project will allow the HVAC controls to be upgraded in the same building, further reducing energy and maintenance costs. This project was partially funded through federal EECBG (Energy Efficiency Conservation Block Grant) funds and the Administrative Office of the Courts, per the Joint Operating Agreement.

### Energy Efficiency Conservation Block Grant Projects

United States Department of Energy federal program funding in the amount of \$1.2 million was used to complete a number of the County's energy related projects including the Camp Glenwood Solar Thermal Upgrade, the Coroner's Crime Lab Retro-Commissioning, the Nevin Clinic Replacement of Roof Top Units, and the development of the County's Strategic Energy Master Plan. The result of completing all of these projects is reduced energy and maintenance costs to operate County facilities.

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## Significant Long-term Projects

### Circle Star Tenant Improvements and Seismic Upgrade

In March 2011, the County of San Mateo purchased property at One and Two Circle Star Way in San Carlos. The property consists of approximately 6.40 acres of land, two four-story Class A office buildings with approximately 208,000 square feet total, and an adjacent three-story parking structure with approximately 400 parking spaces. Acquisition of the property enables the County to implement many of the recommendations in the Facility Master Plan such as eliminating a variety of costly leases in favor of occupying owned facilities, and co-locating departments that have strategic adjacencies or serve the same clients. At the budget workshop on January 31, 2012, the Board decided to occupy One Circle Star Plaza and Lease Two Circle Star Plaza. \$9.7 million has been budgeted for tenant improvements and the seismic upgrade for One Circle Star Plaza.

### Jail Replacement Project

In December 2010, the County purchased 4.80 acres of real property located at 20, 50, 70 and 80 Chemical Way in Redwood City for \$17.9 million. The property will be used to build a new County jail facility that will accommodate incarcerated men and women. The Sheriff's Office Jail Planning Unit, in collaboration with other County departments, will oversee the planning, design, construction, transition, opening, training and operational evaluation of the future replacement jail facility. The San Mateo County Jail is currently 125 percent to 160 percent over capacity and the Women's Correctional Facility is in need of replacement. On October 4, 2011, the Board authorized the Sheriff to proceed with planning a replacement jail with a rated capacity between 488-552 beds with an additional 88 non-secure transitional beds to include the warm shell. The funding sources for the jail replacement include \$8.3 million from Non-Departmental Services and \$35.9 million from Bond Proceeds for a total cost of \$44.2 million through June 2013. The total cost of the new jail is estimated to cost between \$145-160 million. Operating the new jail is estimated to cost \$50 million per year, which will be partially offset by \$15 million in existing staffing and operational costs that will transfer from the men's and women's facilities.