

## 2. **New Funding for Capital Improvement Projects**

New funding includes money for the Public Safety Dispatch, Emergency Operations Center and Data Center, **Skylonda Fire Station Replacement**, Animal Care Shelter, Maple Street Shelter Renovation, County Government Center Parking Structure II, Maple Street Corrections Center Warm Shell Buildout, San Mateo Medical Center Old Hospital Building Non-structural Upgrades, County Office Building 1 Restoration and Information Services Department Remodel; and other facilities maintenance, engineering, and parks projects.

Total Requirements	Total Sources	Net County Cost	Positions
96,786,258	96,786,258	0	0

### TOTAL FY 2015-16 PROGRAM FUNDING ADJUSTMENTS

Total Requirements	Total Sources	Net County Cost	Positions
85,033,333	85,033,333	0	0

## FY 2016-17 Program Funding Adjustments

The following are significant changes from the FY 2015-16 Recommended Budget to the FY 2016-17 Recommended Budget:

### 1. **Adjustments to Provide Current Level Services:**

Budget adjustments have been made to remove funding for projects in FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
(155,091,965)	(155,091,965)	0	0

### 2. **New Funding for Capital Improvement Projects**

New funding includes money for the Public Safety Dispatch, Emergency Operations Center and Data Center, Pescadero Fire Station Replacement, Animal Care Shelter, Maple Street Shelter renovation, County Government Center Parking Structure II, San Mateo Medical Center Old Hospital Building non-structural upgrades, County Office Building 1 restoration and Information Services Department remodel; as well as, other facilities maintenance, engineering, and Parks projects.

Total Requirements	Total Sources	Net County Cost	Positions
121,594,487	121,594,487	0	0

### TOTAL FY 2016-17 PROGRAM FUNDING ADJUSTMENTS

Total Requirements	Total Sources	Net County Cost	Positions
(33,497,478)	(33,497,478)	0	0

## Capital Projects Summary FY 2015-16 &amp; FY 2016-17

Project Description	FY 2015-16 Total Approp	FY 2016-17 Total Approp
Motor Pool Move PG&E Pipe to Winslow Street	716,023	
Animal Care Shelter	5,381,952	14,618,048
2700 Middlefield Project (teardown) - Convert to Parking Lot	1,250,000	
East Palo Alto City Hall improvements (Library LOI/Sup Slocum)	750,000	
Pescadero Creek Dredging	300,000	300,000
Pescadero Creek Flooding Feasibility	500,000	
Tower Road Master Plan	200,000	
<b>Subtotal Other County Projects - County General Fund 85170</b>	<b>25,528,478</b>	<b>17,613,048</b>
Alpine Trail Slide Repairs	300,000	
<b>Subtotal Other County Projects - Departmental General Fund 85207</b>	<b>300,000</b>	
Pescadero Fire Station Replacement	1,852,952	6,147,048
Skylonda Fire Station Replacement (Measure A)	4,075,000	
<b>Subtotal Fire Protection Projects - Measure A 85850</b>	<b>5,927,952</b>	<b>6,147,048</b>
Sustainability Projects - CGC Vehicle Charging Stations	60,000	
Sustainability Projects - COB2 Hand Dryer Units	150,000	
Maple Street Shelter Renovation	2,820,000	1,880,000
CSA-7 Infra-structure Replacement	500,000	3,200,000
Flooding in North Fair Oaks - Hire consultant to study possible solutions	200,000	
<b>Subtotal Other County Projects - Measure A 85870</b>	<b>3,730,000</b>	<b>5,080,000</b>
Alameda Streetscape Replace Tree	35,310	
Maguire Correctional Facility Replace Fire Alarm System	200,000	
<b>Subtotal Other County Projects - Facility Surcharge 88370</b>	<b>235,310</b>	
California Department of Fire Belmont Conduct Structural Analysis of Hose Tower	75,996	
<b>Subtotal Fire Protection Projects- Facility Surcharge 88350</b>	<b>75,996</b>	
County Office Building One Install Radio Shop Fire Alarm	13,572	
<b>Subtotal Other County General Fund Project 87770</b>	<b>13,572</b>	
Tower Road Street Improvements-County Office of Education	149,131	
Maple Street Corrections Center Warm-Shell Buildout	25,611,000	
San Mateo Medical Center Old Hospital Building Non-Structural Upgrades	3,500,000	3,500,000
County Office Building 1 Restoration/Replacement	2,000,000	20,000,000