



**FY 2025-27**

# **Recommended Budget**

Ann M. Stillman  
Director of Public Works  
June 23, 2025

# MISSION STATEMENT



The Department of Public Works plans, designs, constructs, operates and maintains facilities and equipment that are safe and accessible to the general public and County employees.

## SKYLINE BLVD STRIPING IMPROVEMENTS



# FY 2025-27 BUDGET OVERVIEW



	<b>FY 2024-25 Revised</b>	<b>FY 2025-26 Recommended</b>	<b>Percent Change</b>	<b>FY 2026-27 Preliminary Recommended</b>
<b>Total Sources</b>	\$331,341,754	\$328,157,363	-0.96%	\$241,391,556
<b>Total Requirements</b>	\$331,341,754	\$328,157,363	-0.96%	\$241,391,556
<b>Net County Cost</b>	\$0	\$0	0%	\$0
<b>Total Positions</b>	341	346	1.47%	346



# FY 2025-27 CAPITAL PROJECTS BUDGET OVERVIEW



	<b>FY 2024-25 Revised</b>	<b>FY 2025-26 Recommended</b>	<b>Percent Change</b>	<b>FY 2026-27 Preliminary Recommended</b>
<b>Total Sources</b>	\$127,414,569	\$122,941,896	-3.51%	\$74,126,598
<b>Total Requirements</b>	\$127,414,569	\$122,941,896	-3.51%	\$74,126,598
<b>Net County Cost</b>	\$0	\$0	0%	\$0
<b>Total Positions</b>	0	0	0%	0

# FY 2025-27 SIGNIFICANT BUDGET CHANGES



Access control system replacement

Building portfolio improvements





# FY 2025-27 PRIORITIES



- Adapting and learning from County's changing and growing building portfolio





# FY 2025-27 PRIORITIES



- Adapting and learning from County's changing and growing building portfolio





# FY 2025-27 CHALLENGES



- Stormwater regulations compliance needs





# FY 2025-27 CHALLENGES



- Tariffs and impacts on construction costs
- Potential Loss of Federal Funding



# FY 2025-27 EFFICIENCIES

- Service Delivery
- Communication







## FY 2025-27 EFFICIENCIES

- Workforce Development
- Outreach
- Engagement

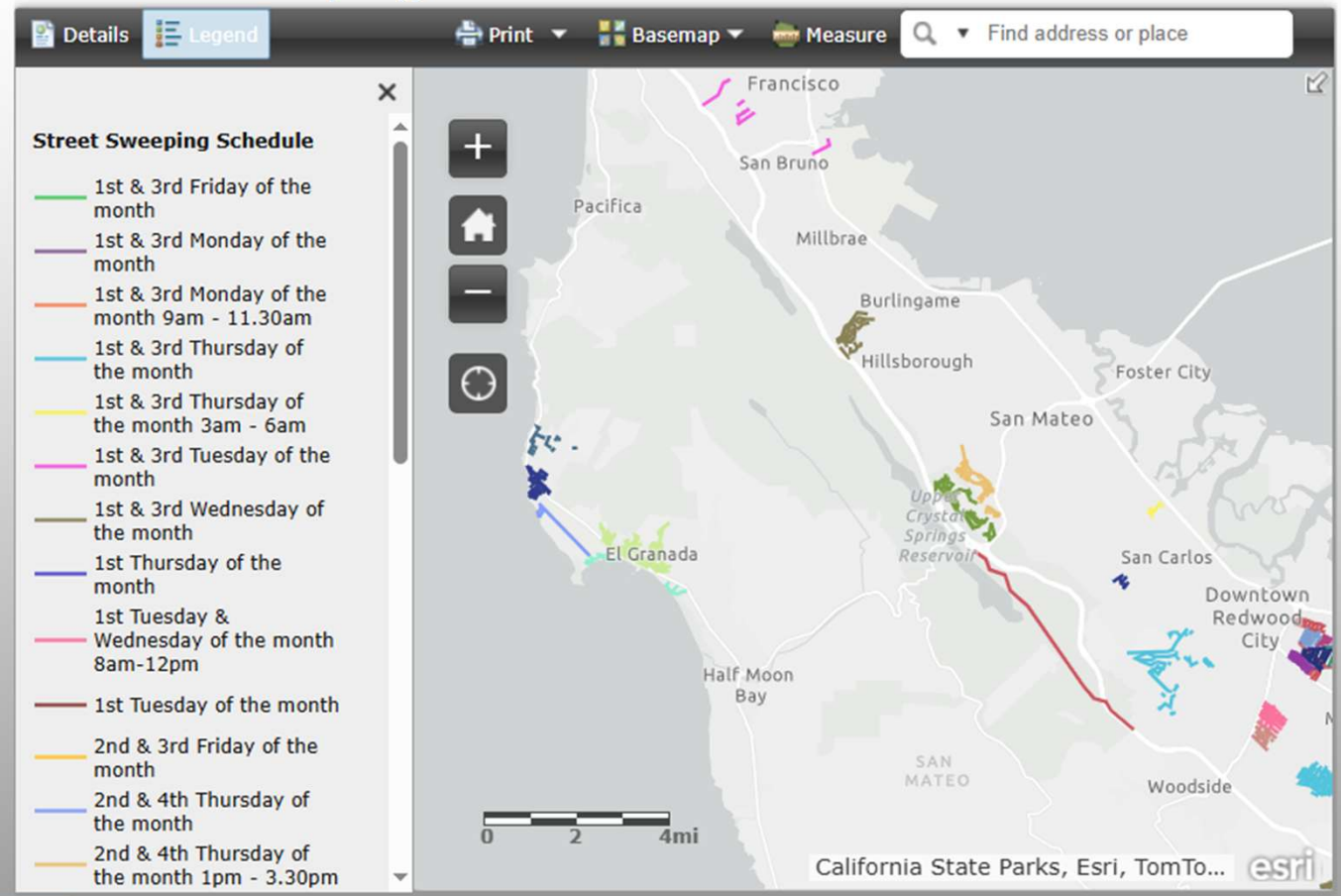


# FY 2025-27 EFFICIENCIES

- Service Delivery
- Communication



## Street Sweeping Schedule





# FY 2025-27 PERFORMANCE MEASURES



- Pavement  
Condition  
Index > 70





**Thank you!**  
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