



## FY 2023-25 Recommended Budget

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Director of Public Works  
June 26, 2023

# Department of Public Works

## **FY 2023-25 Budget Overview – Mission**

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



# Department of Public Works

## FY 2023-25 Budget Overview

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	\$266,702,021	\$266,095,351	-0.23%	\$207,190,433
Total Requirements	\$266,702,021	\$266,095,351	-0.23%	\$207,190,433
Net County Cost	\$0	\$0	0%	\$0
Total Positions	312	318	1.92%	318

# Department of Public Works

## FY 2023-25 Budget Overview – Capital Projects

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	\$112,266,426	\$122,471,680	9.09%	\$25,728,827
Total Requirements	\$112,266,426	\$122,471,680	9.09%	\$25,728,827
Net County Cost	\$0	\$0	0%	\$0
Total Positions	0	0	0%	0





# Department of Public Works FY 2023-25 Budget Overview – Priorities

- Repairing storm damage
- Addressing deferred maintenance projects to improve the customer experience



# Department of Public Works

## FY 2023-25 Budget Overview – Priorities



*Higgins Canyon Road Storm Damage*

COUNTY OF SAN MATEO





# Department of Public Works

## FY 2023-25 Budget Overview – Priorities



*Cañada Road Storm Damage*

COUNTY OF SAN MATEO





# Department of Public Works FY 2023-25 Budget Overview – Priorities



*Alpine Road Storm Damage*

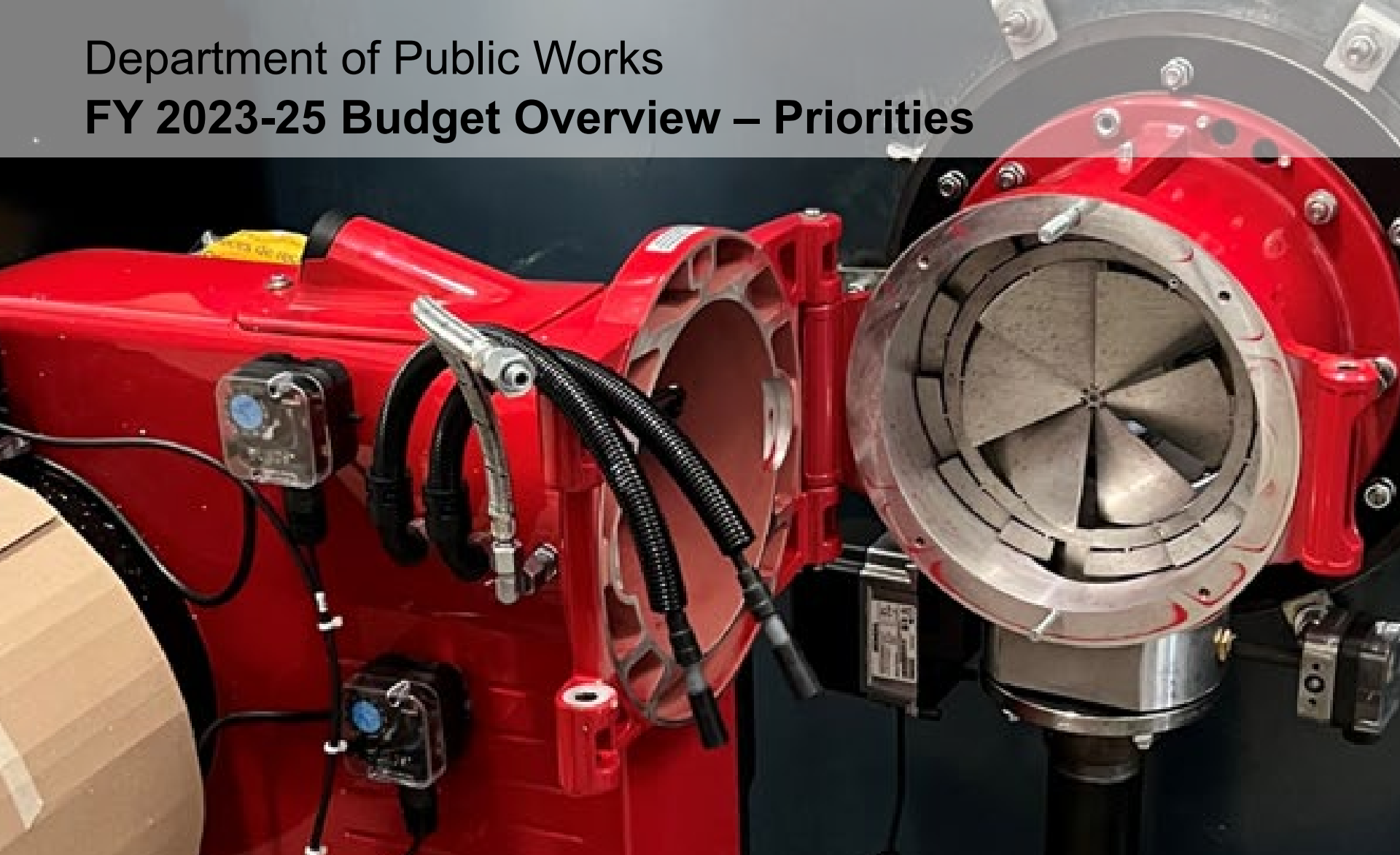
COUNTY OF SAN MATEO





# Department of Public Works

## FY 2023-25 Budget Overview – Priorities



*Deferred Maintenance Projects*

**COUNTY OF SAN MATEO**





# Department of Public Works

## FY 2023-25 Budget Overview – Challenges



- Storm repairs
- Construction cost increases
- Hiring and vacancies
- Unfunded mandates
- Aging facilities
- Hotel maintenance



# Department of Public Works FY 2023-25 Budget Overview – Equity



**Promoting equity by increasing access, expanding services,  
and improving infrastructure.**

**COUNTY** OF **SAN MATEO**





# Department of Public Works

## FY 2023-25 Budget Overview – Equity



*Improving Access & Mobility*

COUNTY OF SAN MATEO





# Department of Public Works

## FY 2023-25 Budget Overview – Equity



Coast House Shelter Renovations  
Half Moon Bay



Stone Villa Shelter Renovations  
San Mateo



# Department of Public Works

## FY 2023-25 Budget Overview – Efficiencies & CARE



*Expanded Community Outreach*

COUNTY OF SAN MATEO







Questions?