



Capital Projects

FY 2021-23 Recommended Budget

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June 21, 2021

COUNTY OF SAN MATEO



Mission

Plans

Designs

Constructs

Upgrades

Maintains

Improves

Facilities and infrastructure necessary
to operate efficiently and safely

FY 2021-23 Budget Overview

Significant budget changes

- Continuation of funding for existing projects
 - Mirada Road Pedestrian Bridge
 - Safe Harbor Shelter Expansion
 - East Palo Alto City Hall Improvements
 - New Radio Shop Building at Chestnut and Grant Yard
 - CSA-7 Infrastructure Replacement



FY 2021-23 Budget Overview

Significant budget changes

- New Projects
 - ADA Elections Registration compliance at Tower Road
 - SMMC Building Management System Upgrade
 - Maguire Correctional Facility Alternative Energy System Study
 - Hall of Justice Chiller Replacement



FY 2021-23 Budget Overview

Priorities

Health & Safety Improvements

Facilities Maintenance Projects

Strategic Energy Master Plan

ADA Improvements

Spending 50% of Capital Project
budget annually

FY 2021-23 Budget Overview

Challenges

- Requirements to obtain regulatory agency permits and/or approvals
- Balancing competing priorities and departments' expectations
- Difficulty hiring and retaining qualified Project Managers
- Limited available staff and large number of projects to complete

FY 2021-23 Budget Overview

	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	\$96,134,052	\$100,724,241	\$4,590,189	4.77%
Total Requirements	\$96,134,052	\$100,724,241	\$4,590,189	4.77%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0	0	0	0%



FY 2021-23 Budget Overview

	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$100,724,241	\$24,517,832	-\$76,206,409	-75.66%
Total Requirements	\$100,724,241	\$24,517,832	-\$76,206,409	-75.66%
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0	0	0	0%





Innovation

Implementing a new Computerized Maintenance Management System, improving the tracking, maintenance and management of assets and equipment upgrades, and improving building automation systems

COUNTY OF SAN MATEO



Performance & Equity

- Spending 50% of the Capital Project budget on an annual basis
- Incorporating ADA features and enhancements to capital projects to improve accessibility





Questions?

COUNTY OF SAN MATEO

