



# 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
<b>Total Sources</b>	\$96,134,052	\$100,724,241	\$4,590,189	4.77%
<b>Total Requirements</b>	\$96,134,052	\$100,724,241	\$4,590,189	4.77%
<b>Net County Cost</b>	\$0	\$0	\$0	0%
<b>Total Positions</b>	0	0	0	0%



# FY 2021-23 Budget Overview

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

