



# Public Works, Facilities and Parks

Board of Supervisors  
Budget Workshop  
April 2, 2024

# PWFP Core Functions

To provide customer service, and operate and maintain:

- County Roads and Bridges
- Facilities and Grounds
  - Fleet, Mail/Courier, Records Retention
  - Real Property
- County Parks
  - Including former Fort Ord properties
  - Laguna Seca Recreational Area

# PWFP Core Functions

## Outside Funds

### Road Fund

- Roads & Bridges Engineering
  - 33 Scheduled Projects
- Roads & Bridges Maintenance
  - 1,257 Miles of Roads
  - 175 Bridges
  - Road Appurtenances (traffic signals, striping, etc.)

### Enterprise Funds

- Lakes Nacimiento
  - 2 Scheduled Projects
- Laguna Seca Recreation Area (542 acres)
  - 2 Scheduled Projects (ARPA)

### Other Funds

- Capital Projects
  - 16 Scheduled Projects (2 ARPA/ 14 Other)
  - Dept sponsored Projects
- East Garrison Public Financing Authority
- County Service Areas (37)
- County Sanitation Districts and Water (3)
- Fish & Game

# PWFP Core Functions

## General Fund

- Facilities Maintenance
  - Facilities & Grounds
    - 2.7 million sq. ft. County-Owned Facilities
    - 408,000 sq. ft. Leased Building Space
  - Architectural Services
    - Capital Project Implementation and Project management
    - 5-Year CIP
  - Property Management
    - 96 Owned Facilities
    - 64 Leased Facilities
    - 55 County Landlord Leases
    - 511 Owned Parcels
- Utilities
  - Gas, electric, water, garbage, sewer, alarm, & fire protection
- County Parks
  - 30,130 acres Parks & Open Space
- Fort Ord (New - former FORA properties)
  - 2,980 acres
- Litter Control
- Rifle Range
- County Disposal Sites
  - 2 Transfer Stations
  - 12 Closed Landfill Disposal Sites
- Stormwater/Floodplain Management
  - Countywide NPDES permit
  - Community Rating System (CRS) with HCD
- Central Service Units
  - Fleet, Mail, Courier, & Records Retention

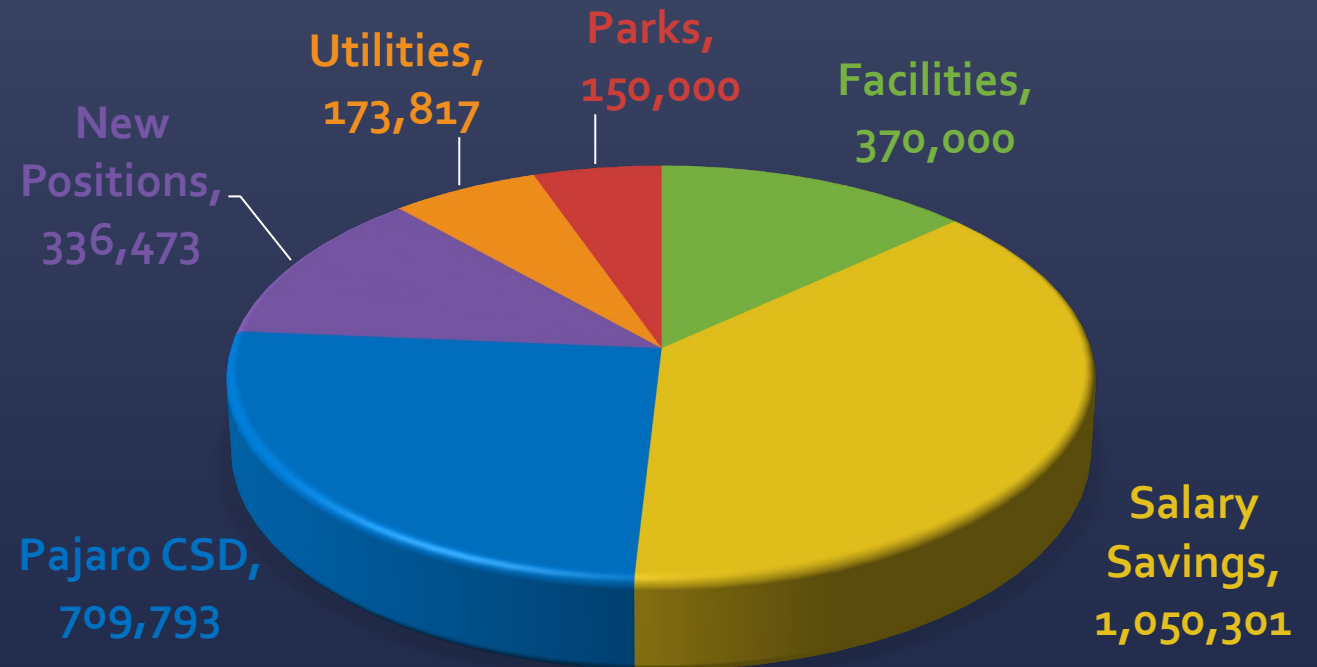
General Fund	Total
Staffing	148 FTE
Revenues	<u>\$2,541,673</u>
Expenditures	
Salary & Benefits	19,217,265
Services & Supplies	19,587,918
Other Charges	(22,808,681)
Capital Assets	679,645
Operating Transfers Out	<u>112,345</u>
Total Expenditures	<u>\$16,788,492</u>
GFC Contribution	<u>\$14,246,819</u>

# General Fund Budget Overview

Reductions to Balance (\$1.2 M)

# UNFUNDED AUGMENTATION REQUESTS

- 13 Augmentations
- Totaling \$2,790,384



# Augmentations

## Priority No. 1 – Utilities, \$173,817

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## Priority No. 2 – Fort Ord, \$150,000

- Open Space Unscheduled Maintenance, \$150,000



# Augmentations

## Priority No. 3 – Salary Savings: \$1,050,301

- Administration, \$198,008
- Parks, \$546,212
- Facilities, \$306,081



## Priority No. 4 – CSD, \$709,793

- Pajaro CSD - Sanitation System Operations & Maintenance, \$709,793





# Augmentations

## Priority No. 5 – Park Positions, \$336,473

3 FTE

- Ranger II, \$137,436
- Parks Building and Grounds Worker II, \$110,687
- Parks Services Aide II, \$88,350



## Priority No. 6 – Additional Security & Parking Citations, \$370,000

- Security  
Castroville Library and Supervisor Offices, \$100,000  
County Coastal Offices, \$100,000  
Pajaro Library and AG Commissioner, \$150,000
- Data Ticket, Inc. Parking Citation Processing, \$20,000



# PWFP Loss of Augmentations

- Reduced service levels to the public and County customers
- One-time decisions could yield long-term repercussions

# Questions

