



Public Works, Facilities and Parks
Board of Supervisors Budget Workshop
March 25, 2025

Presentation Overview

- Department Overview & Core Functions
- General Fund Budget Overview & Unmet Needs
- Budget Augmentations by Priority
- Request for Support



Department Overview

CORE FUNCTIONS

PWFP Core Functions

Outside Funds

Road Fund

Roads & Bridges Engineering

Roads & Bridges Maintenance

- 1,260 Miles of Roads
- 175 Bridges
- Road Appurtenances (traffic signals, striping, etc.)

Enterprise Funds

- Lake Nacimiento
- Laguna Seca Recreation Area
 - Under Concession Agreement

Other Funds

Capital Projects

- 16 Scheduled Projects
- Dept sponsored Projects

East Garrison Public Financing Authority

County Service Areas (37)

County Sanitation Districts and Water (3)

Fish & Game Advisory Commission

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

Litter Control

County Parks

- 30,130 acres Parks, Open Space & Surface Water

Fort Ord (New - former FORA properties)

- 2,980 acres

Rifle & Pistol 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 Budget

UNMET NEEDS

General Fund Budget Overview

Description	Original
Staffing	144.5 FTE
Revenue	\$19,484,152
Expenditures	
Salary & Benefits	\$22,398,412
Services & Supplies	16,763,732
Other Charges	(10,530,135)
Total Expenditures	\$28,632,009
GFC Contribution	\$9,147,857

Baseline Reductions:

- \$5,030,522 (15%)
- 9 FTE



Augmentations

BY PRIORITY

Unfunded Augmentation Requests

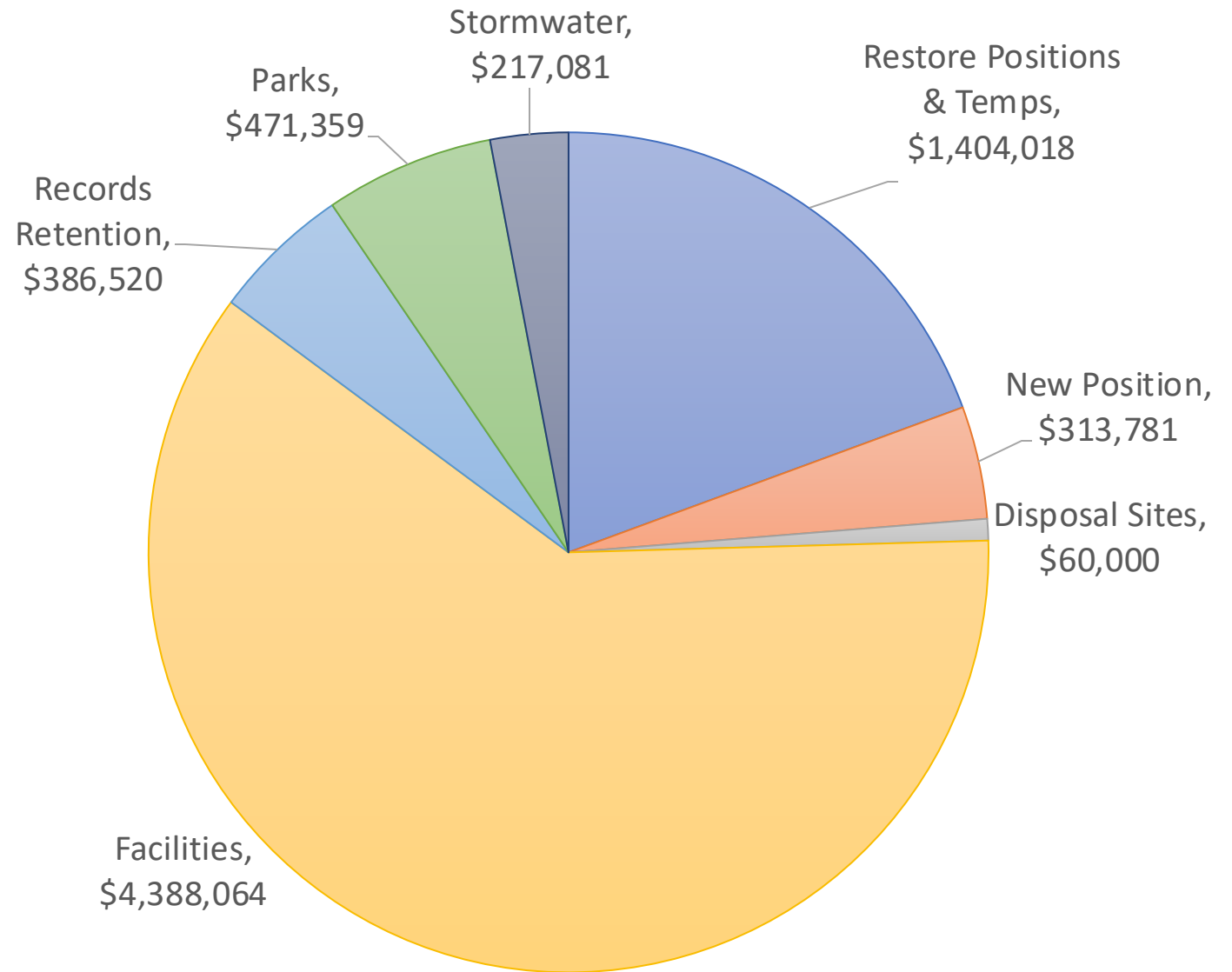
Ø 32 Augmentations

Ø Totaling, \$7,240,823

Ø Base Level, \$6.3M

Ø Mandated, \$360K

Ø Not Mandated
(New Program/Service),
\$594K



Augmentations

Priority No. 1 –
Restore Temporary Staff, \$130,000



Priority No. 2 –
Restore 9 Positions, \$1,274,018

- 2 County Park Ranger II
- Parks Service Aide I
- Senior Parks Utilities & Water Systems Specialist
- Senior Secretary
- Parks Building & Grounds Worker Supervisor
- Parks Planning Manager
- Senior Account Clerk
- Water Resource Hydrologist

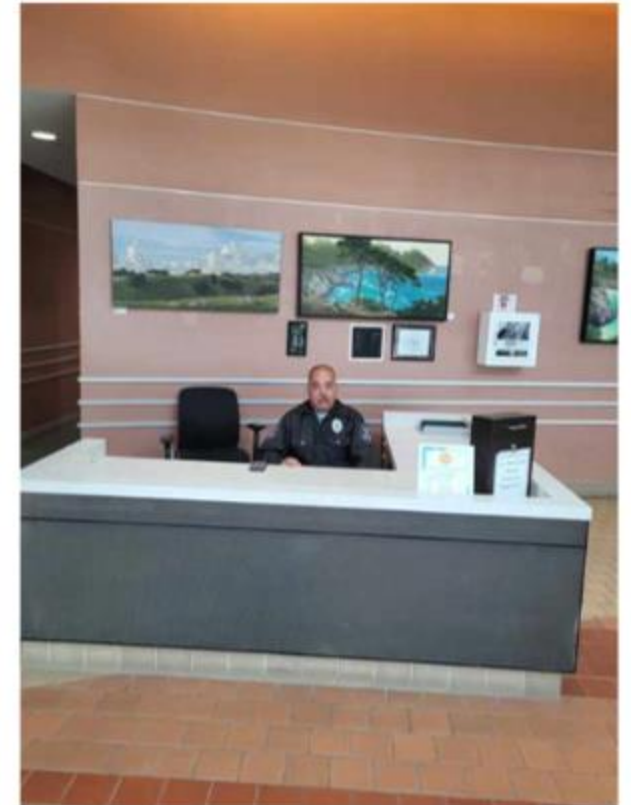


Augmentations

Priority No. 3 –
Carmel Lagoon Sandbar Management &
Flood Prevention, \$187,366



Priority No. 4 –
Security Services at
Government Center,
Schilling & Laurel Yard,
\$1,052,940



Augmentations

Priority No. 5 –
Additional Security Services, \$350,000

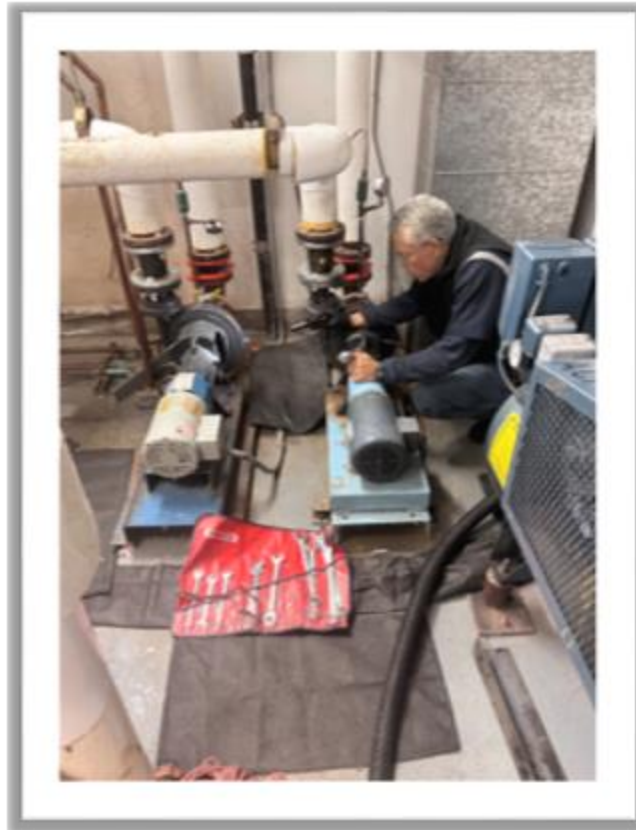
- Castroville Library & Supervisor Church's Office (\$100,000)
- Veteran Affairs & Supervisor Root-Askew's Office (\$100,000)
- Pajaro Library & Ag Commissioner's Office (\$150,000)

Priority No. 6 –
Custodial Services, \$713,000



Augmentations

Priority No. 7 –
Facility Unscheduled
Maintenance,
\$1,000,000



Priority No. 8 –
Fort Ord Open Space, \$150,000



Augmentations

Priority No. 9 –
Lake San Antonio South Shore Landfill Post
Closure, \$60,000



Priority No. 10 –
Augmented Preventative Maintenance,
\$1,000,000



Augmentations

Priority No. 11 –
VAMP, \$523,198

- Stormwater (\$17,607)
- Facilities (\$172,124)
- Litter (\$12,108)
- Parks (\$307,608)
- Rifle (\$13,751)

Priority No. 12 –
3 New Sanitation Positions, \$50,000

- 2 Sanitation Worker Assistants (\$0)
- Supervising Sanitation Worker (\$50,000)



Augmentations

Priority No. 13 –
Part-time Fleet Parts Coordinator, \$56,033



Priority No. 14 –
Mobile Shred Truck, \$386,520



Augmentations

Priority No. 15 –
Real Property Specialist, \$207,748



Priority No. 16 –
Encampment Clean Up, \$100,000



PWFP Loss of Augmentations

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



Thank you