



Public Works, Facilities and Parks  
Budget Hearings  
May 28-29, 2025



# Presentation Overview

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- Department Overview
- General Fund Budget Needs
- Road Fund Budget Needs
- Budget Augmentations
  - Custodial/Security options
- Request for Support



# Department Overview

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CORE FUNCTIONS

# PWFP Core Functions

## Outside Funds

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### Road Fund

Roads & Bridges Engineering

Roads & Bridges Maintenance

- 1,263 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

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### **Facilities Maintenance**

- Facilities & Grounds
  - 2.74 million sq. ft. County-Owned Facilities
  - 397,000 sq. ft. Leased Building Space
- Architectural Services
  - Capital Project Implementation and Project management
  - 5-Year CIP
- Property Management
  - 96 Owned Facilities
  - 63 Leased Facilities
  - 56 County Landlord Leases
  - 507 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 Needs

UNMET NEEDS



# General Fund Recommended Budget

Description	Original
Staffing	146.5 FTE
Revenue	\$19,484,152
Expenditures	
Salary & Benefits	\$22,745,775
Services & Supplies	17,339,281
Other Charges	(10,779,999)
Total Expenditures	\$29,305,056
Restricted Fund Balance	\$120,797
GFC Contribution	\$9,700,107

## Baseline Reductions (to meet GFC):

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

## CAO Recommended Budget:

- Adds back \$632,250
- Janitorial \$534,750 (75% of need)
  - Temps \$97,500 (75% of need)





Road Fund Budget Needs



# Road Fund

## Recommended Budget

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TOT Reduced by ~\$3.2M (33%)

Suspends Local Road Rehabilitation Program v2.0

- CSA 17 Tierra Grande, San Ardo, Spreckels (design), \$2.4M
- Community Road Maintenance Program, \$777,146

# Road Fund

## Transient Occupancy Tax (TOT)

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General Financial Policies – 25% of TOT to Road Fund

Supports:

- Local Road Rehabilitation Program v2.0 Policy (PAYGo Program)
  - Increase County's Road Pavement Condition Index to "Fair"
    - Annual Seal Coat
    - Community Road Maintenance Program (CRMP)
    - Maintenance Crew Needs
    - Planned Projects
      - Deferred Maintenance in Disadvantaged Communities
      - Deferred Maintenance in Communities without CSAs
      - One-time Deferred Maintenance within CSAs
- Maintenance of Effort requirement for HUTA, SB1 and Measure X





# Augmentations

BY PRIORITY



# Priority No. 1

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## Restore 4 Park Positions

- County Park Ranger II, \$154,885
- County Park Ranger II, \$154,885
- Senior Parks Utilities & Water Systems Specialist, \$151,311
- Senior Secretary, \$119,309





# Priority No. 2

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Carmel Lagoon Sandbar  
Management & Flood  
Prevention,

\$187,366





# Priority No. 3

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Custodial Services in  
Multi-use Facilities,  
\$178,250





# Priority No. 4

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Security Services,  
\$1,052,940

➤ Government Center

➤ Schilling

➤ Laurel Yard



## Priority No. 5

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Fort Ord Open Space  
Unscheduled  
Maintenance,  
\$150,000





## Priority No. 6

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Encampment Cleanup,  
\$100,000





# Priority No. 7

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Lake San Antonio  
Landfill (Post Closure),  
\$19,203





# Augmentation Priorities

Description	Amount
Restore County Ranger II	\$154,885
Restore County Ranger II	\$154,885
Restore Senior Parks Utilities & Water Systems Specialist	\$151,311
Restore Senior Secretary	\$119,309
Carmel Lagoon Sandbar Management & Flood Prevention	\$187,366
Custodial Service (Multi-use Facilities)	\$178,250
Security Service (Government Center, Schilling & Laurel)	\$1,052,940
Fort Ord Open Space	\$150,000
Encampment Clean up	\$100,000
Lake San Antonio Landfill (Post Closure)	\$19,203
<b>TOTAL GEN FUND NEEDS</b>	<b>\$2,268,149</b>
Road Fund - Additional Gen Fund Needed for 25% County TOT policy	\$3,180,941
<b>TOTAL REQUEST</b>	<b>\$5,449,090</b>

# All Other Augmentations

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Description	Amount
Restore Temporary Staff (remaining 25%)	\$32,500
Restore Parks Services Aide I	\$91,251
Restore Parks Building & Grounds Worker Supervisor	\$118,602
Restore Parks Planning Manager	\$186,329
Restore Senior Account Clerk	\$123,516
Restore Water Resource Hydrologist	\$173,930
Security at Castroville Library and Supervisor Office	\$100,000
Security at County Coastal Offices	\$100,000
Security at Pajaro Library and AG Commissioner Office	\$150,000
Facility Unscheduled Maintenance	\$1,000,000



# All Other Augmentations



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Description	Amount
Preventative Maintenance	\$1,000,000
VAMP (Stormwater, Facilities, Litter, Parks & Rifle)	\$523,198
Supervising Sanitation Worker	\$50,000
Part-time Fleet Parts Coordinator	\$56,033
Mobile Shred Truck	\$386,520
Real Property Specialist	\$207,748
<b>TOTAL</b>	<b>\$4,299,627</b>

- Original Request at Budget Workshop = \$7,240,823
- Revised Request is \$5,449,090 (w/ added Road Fund need)

# Custodial & Security

## Current Service Levels

Multi-use Facilities	 Custodial	 Security
Government Center	5 days/week	Weekdays (Mon-Fri): <ul style="list-style-type: none"> <li>• 4 Guards – 12-hour shifts</li> <li>• 1 Supervisor – 10-hour shifts</li> </ul> Weeknights (Mon-Fri): <ul style="list-style-type: none"> <li>• 1 Guard – Overnight coverage</li> </ul> Weekends (Sat & Sun): <ul style="list-style-type: none"> <li>• 1 Guard – 24-hour coverage</li> </ul>
Schilling	5 days/week	24/7 Coverage <ul style="list-style-type: none"> <li>• 2 Guards on duty</li> </ul>
Laurel Yard	2 days/week	Weeknights (Mon-Fri): <ul style="list-style-type: none"> <li>• 1 Guard – Overnight coverage</li> </ul> Weekends (Sat & Sun): <ul style="list-style-type: none"> <li>• 1 Guard – 24-hour coverage</li> </ul>
Aguajito	3 days/week	N/A



	Option 1 Minimum	Option 2 Recommended	Option 3 Current Level
<b>Custodial</b>	 2 days a week	 3 days a week	 3 days a week
<b>Security</b>	 Board Meetings only	 Weekdays 12 hrs (Govt Center)  Weeknights & Weekends 24 hrs (Schilling & Laurel Yard)	 4 Guards/1 Supervisor Weekdays 12 hrs + 1 Guard Weeknights & Weekends 24 hrs (Govt Cntr)  2 Guards 24/7 (Schilling)  Weeknights & Weekends 24 hrs (Laurel Yard)
<b>Additional Need</b>	\$0	\$672,722	\$1,231,190

## Option 4

## Option 5

## Option 6

### Custodial



 3 days a week



 3 days a week

 3 days a week

### Security

 Board Meetings only

 Weekdays 12 hrs  
(Govt Center & Schilling)  
 Weekends 24 hrs  
(Laurel Yard)

 Board Meetings (Govt Center)  
 Weeknights & Weekends 24 hrs  
(Govt Center, Schilling &  
Laurel Yard)

**Additional Need**    \$236,539

\$504,722

\$770,593



# PWFP Loss of Augmentations

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





Thank you

Questions or comments