



Public Works, Facilities and Parks

Board of Supervisors
Budget Hearings
May 29-30, 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
 - 1,262 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 Regional 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

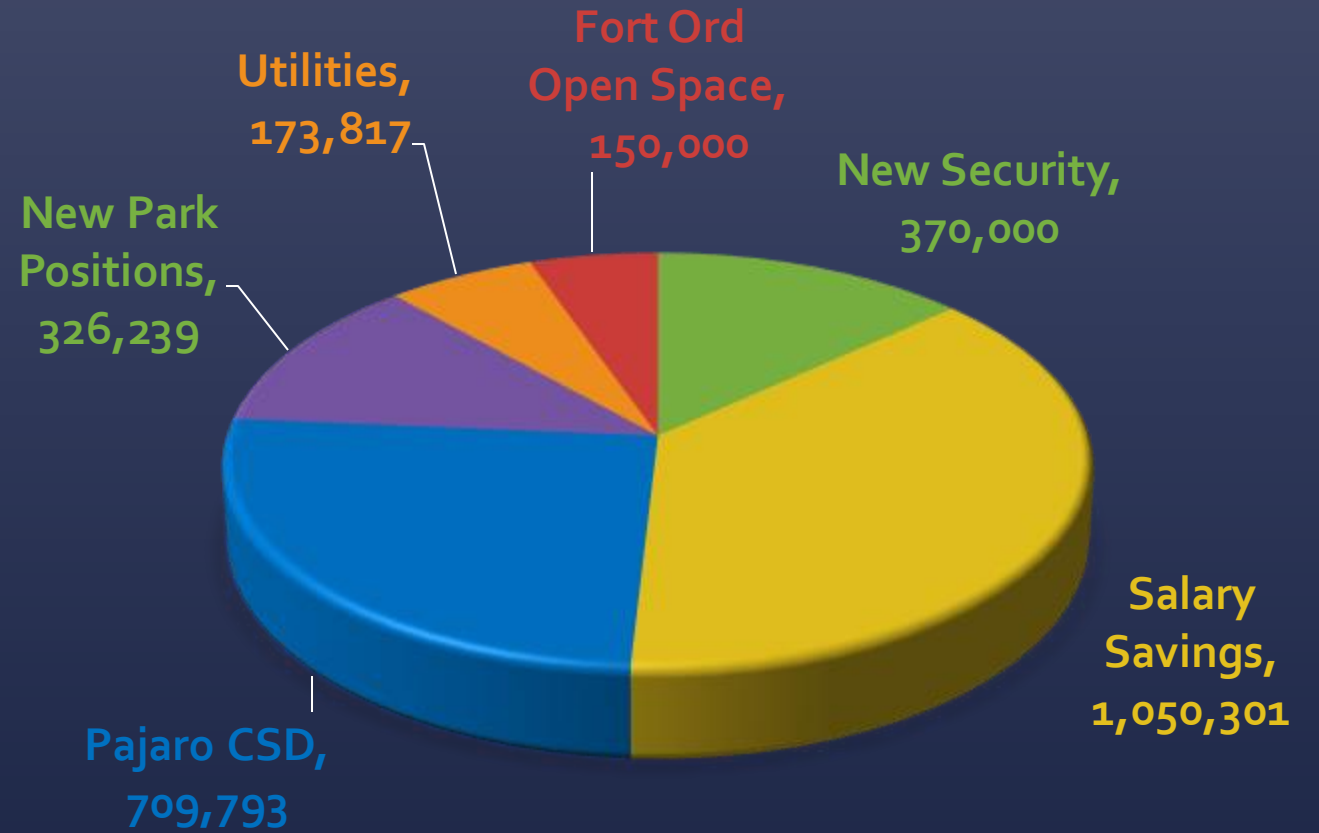
General Fund	Total
Staffing	148 FTE
Revenues	<u>\$3,541,673</u>
Expenditures	
Salary & Benefits	18,971,289
Services & Supplies	19,588,111
Other Charges	(22,808,984)
Capital Assets	679,645
Operating Transfers Out	<u>112,345</u>
Total Expenditures	<u>\$16,542,406</u>
GFC Contribution	<u>\$13,000,733</u>

General Fund Recommended Budget Overview

- Includes Baseline Service Reduction of \$1,244,118

UNFUNDED AUGMENTATION REQUESTS

- 13 Unfunded Augmentations
- Totaling \$2,780,150



Critical Augmentation Requests

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

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



Priority No. 2 – New Park Position \$137,436

- County Park Ranger II (North County)
 - Toro
 - Jacks Peak
 - Royal Oaks
 - Manzanita
 - Fort Ord
Open Space



Critical Augmentation Requests

Priority No. 3 – Fort Ord, \$150,000

- Open Space Unscheduled Maintenance



Priority No. 4 – Utilities, \$173,817

- Utilities for Multi-Use Facilities



Other Augmentations

Priority No. 5 – CSD, \$709,793

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



Priority No. 6 – New Park Positions, \$188,803

- Parks Building and Grounds Worker II, \$100,453
- Parks Services Aide II, \$88,350



Other Augmentations

Priority No. 7 – 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

