



# Public Works, Facilities, & Parks

Board of Supervisors  
Budget Hearings  
June 2<sup>nd</sup> & 3<sup>rd</sup> 2021

# AUGMENTATION REQUESTS (not included in Recommended Budget)



# PWFP

## Augmentations (*In Priority Order*)

No.	Description	General Fund Impact
1.	Restore 1 Vacant Accounting Technician Position	\$90,584
2.	Add 3 Critical Positions, Funded with Outside Funds (e.g., Road Fund) <ul style="list-style-type: none"><li>• Finance Manager III</li><li>• Management Analyst II</li><li>• Principal Office Assistant</li></ul>	\$0
3.	Add 1 Critical Administrative Operations Manager Position	\$186,084

# PWFP

## Augmentations (*In Priority Order*)

No.	Description	General Fund Impact
4.	Lake San Antonio Operations <ul style="list-style-type: none"> <li>• Cost, \$775,821</li> <li>• Revenue offset, \$605,876</li> <li>• Net Request, \$169,945</li> </ul>	\$169,945
5.	Fort Ord Maintenance (2,980 acres) <ul style="list-style-type: none"> <li>• 2 County Park Ranger II, \$133,196 per position</li> <li>• 2 Parks Building &amp; Grounds Worker II, \$99,478 per position</li> <li>• 2 Parks Services Aides II, \$84,301 per position</li> </ul>	\$266,392 \$198,956 \$168,602
6.	Playground Maintenance for Prop 68 Play Structure	\$40,000

# PWFP

## Augmentations (*In Priority Order*)

No.	Description	General Fund Impact
7.	Pajaro County Sanitation District Maintenance	\$394,791
8.	Add 1 New Facility Groundskeeper Position	\$95,010
	<b>Total Departmental Augmentations</b>	<b>\$1,610,364</b>

# Countywide Project Augmentations

No.	Description	General Fund Impact
1.	Floodplain Management Program	\$347,000
2.	California SB 1383 (Food Composting)	\$50,000
3.	COVID Maintenance & Supplies	\$250,000
4.	Laguna Seca Solid Waste Project <ul style="list-style-type: none"> <li>• Cost, \$1,450,000</li> <li>• ARPA Funds offset, \$1,450,000</li> <li>• Net Request, \$0</li> </ul>	\$0
	<b>Total Countywide Project Augmentations</b>	<b>\$647,000</b>