

Public Works, Facilities and Parks | Board of Supervisors Budget Workshop

April 7, 2026

# Presentation Overview

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- 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

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### 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

- 25 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
  - 2.7 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

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Description	Original
Staffing	153 FTE
Revenue	\$3,769,684
Expenditures	
Salary & Benefits	\$25,115,681
Services & Supplies	18,166,231
Other Charges	(30,091,358)
Capital Assets	314,918
Total Expenditures	\$13,505,472
GFC Contribution	\$9,735,788

## Baseline Reductions:

- \$2,621,221
- 3 FTE (vacant)
  - 1 Facilities Position
  - 2 Parks Positions

## CAO Recommendations:

- Restored 11 Filled Facilities Positions, \$1,599,715

# Unfunded Augmentation Requests

∅ 24 Augmentations

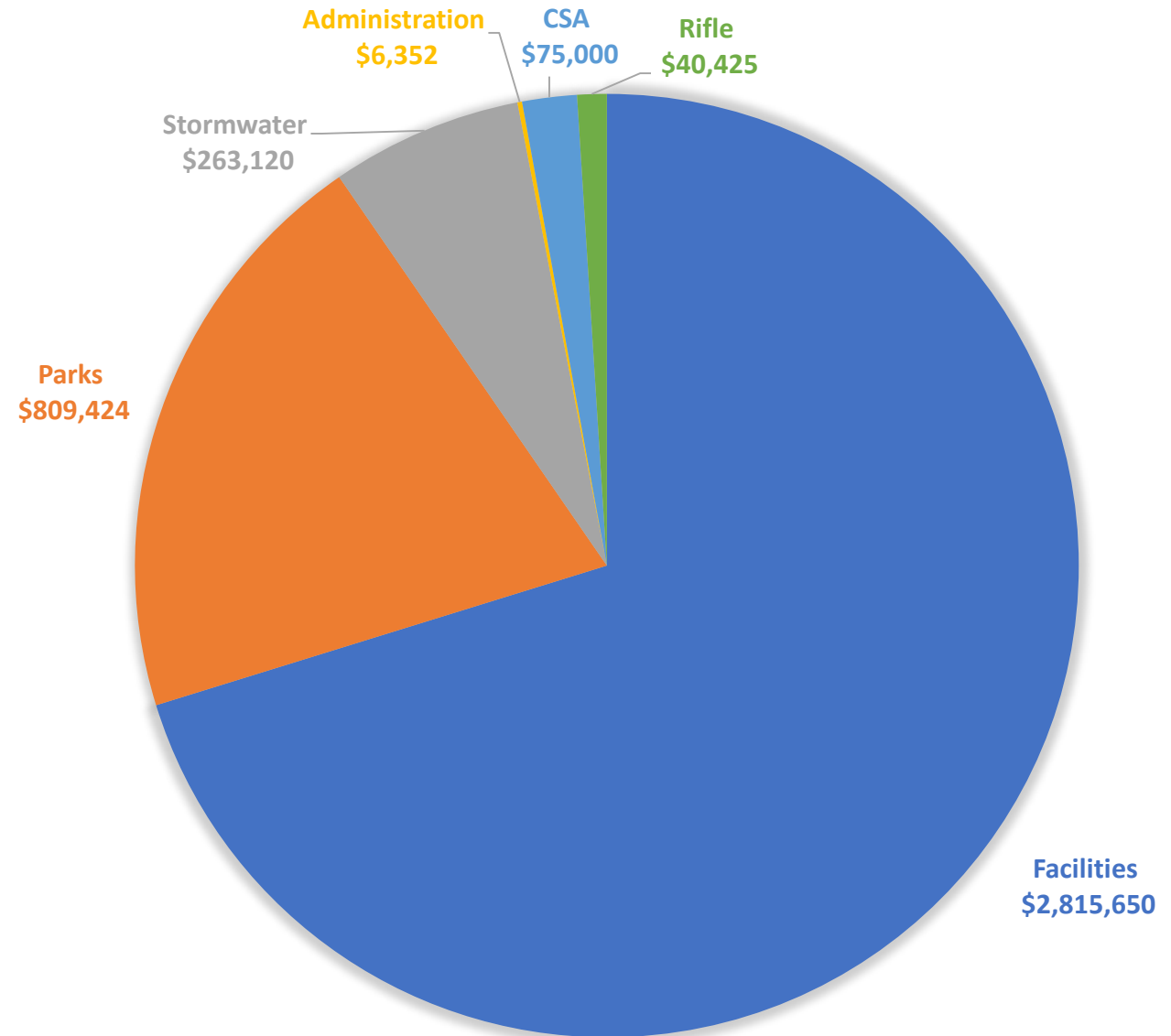
∅ Totaling, \$4,009,971

∅ Base Level, \$3,011,451

∅ Mandated, \$578,120

∅ Mission Critical-  
Program Increase,  
\$150,000

∅ Not Mandated  
(New Program/Service),  
\$270,400





# Augmentations

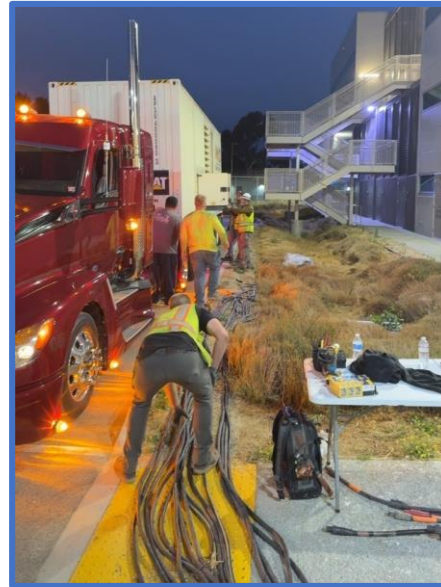
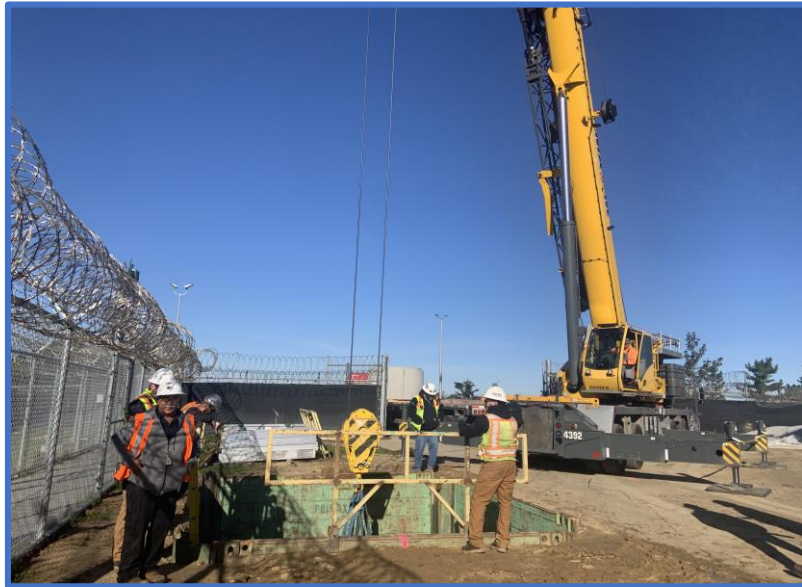
BY PRIORITY

# Augmentations

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## Priority No. 1 - \$135,131

Restore 1 vacant, existing status quo  
Building Maintenance Worker position



# Augmentations

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## Priority No. 2

Parks Salary Savings, \$92,000



## Priority No. 3

Restore 2 vacant, existing status quo  
Park Positions, \$286,574

- Senior Secretary, \$128,438
- Senior Parks Utilities & Water Systems Specialist, \$158,136



# Augmentations

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## Priority No. 4

### Mandated by NFPA 25

A&B Fire, \$125,000

- Mandatory Obligation
- Liability & Risk Exposure



## Priority No. 5

### Mission Critical

HVAC Maintenance, \$150,000

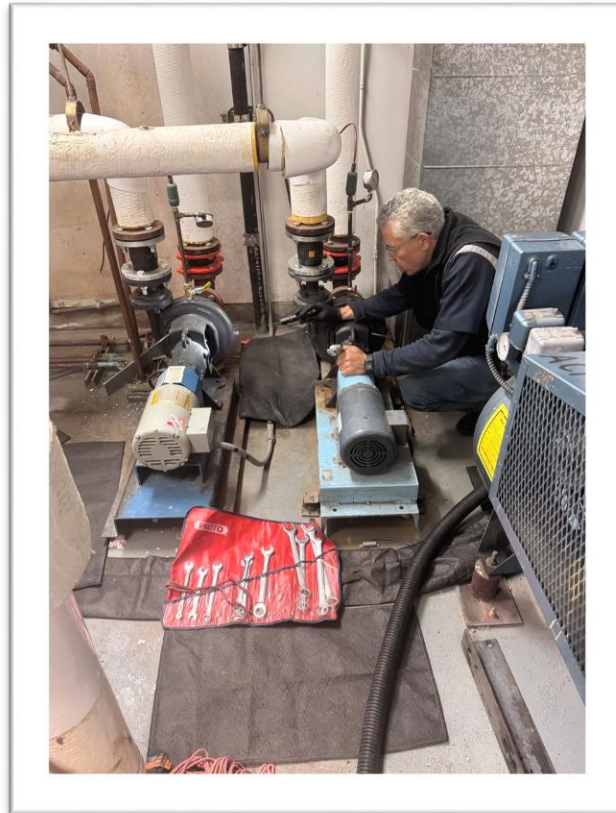
- Liability & Risk Exposure



# Augmentations

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**Priority No. 6**  
Facility Unscheduled  
Maintenance,  
\$1,000,000



**Priority No. 7**  
Fort Ord Open Space, \$150,000



# Augmentations

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## Priority No. 8

Ranger Academy, \$40,000



## Priority No. 9

Carmel River Lagoon, \$263,120



# Augmentations

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## Priority No. 10

Special District Prop 218 Studies (short-term, repayable loan)

- CSA17 Rancho Tierra Grande, \$20,000
- CSA 44 Corral De Tierra Oaks, \$25,000
- Boronda County Sanitation District – Zone 2 San Jerardo Water System, \$30,000

## Priority No. 11

Restore Rifle Range Operating Schedule from Three to Four Days per Week, \$40,425



# Augmentations

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## Priority No. 12

2 New, Replacement Vehicles, \$118,350

- Building Maintenance Van, \$63,975
- Building Maintenance Van, \$54,375



## Priority No. 13

Facility Preventative Maintenance,  
\$1,000,000



# Augmentations

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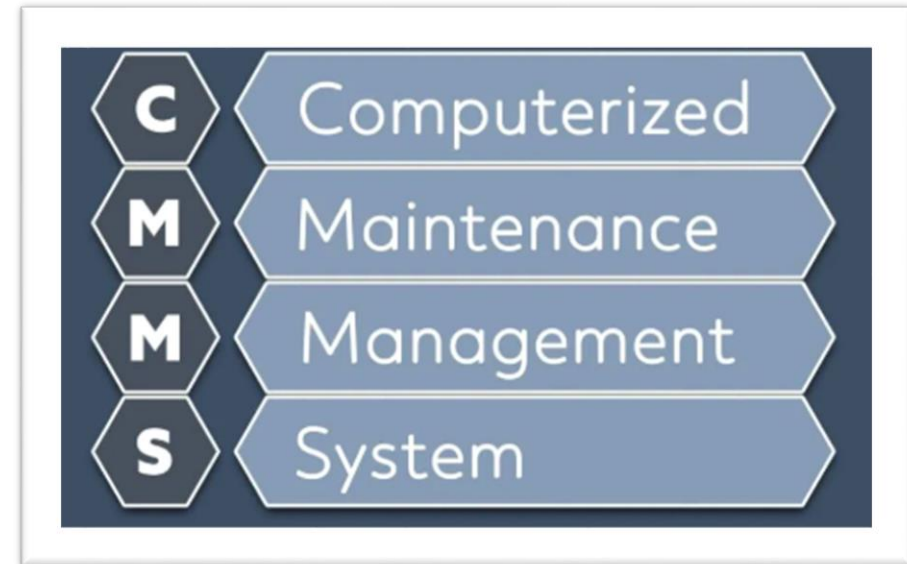
## Priority No. 14

Install Security Systems

- Pajaro Library and Ag Commissioner's Office, \$20,400
- Veteran Affairs & Supervisor Root-Askew's Office, \$30,000
- Castroville Library and Supervisor Church's Office, \$30,000

## Priority No. 15

Computerized Maintenance Management System (Facilities), \$115,000



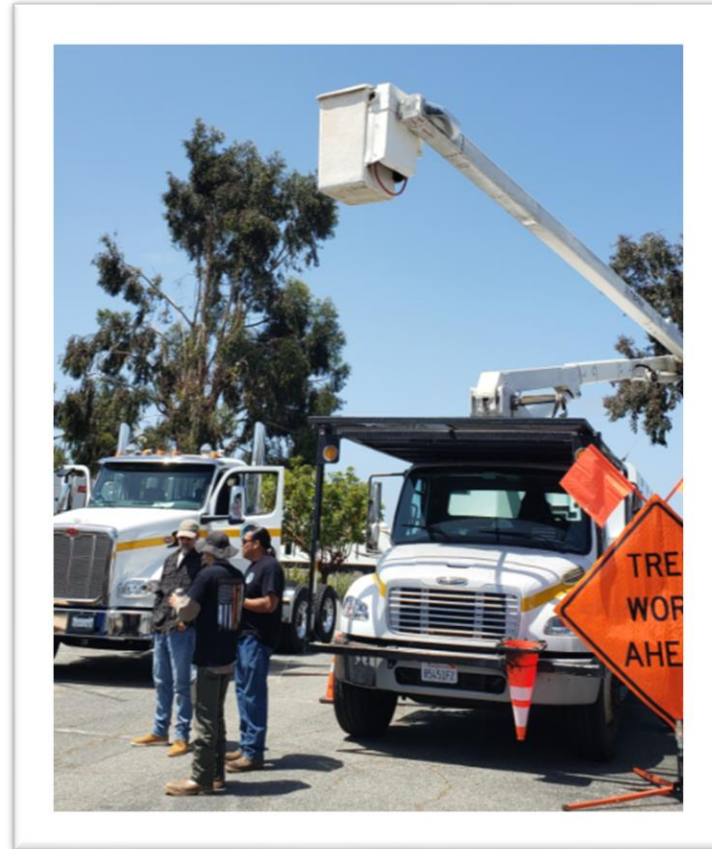
# Augmentations

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## Priority No. 16

VAMP, \$338,971

- Parks, \$240,850
- Facilities, \$91,769
- Administration, \$6,352



# PWFP Loss of Augmentations

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**Loss of 3 Positions Across Facilities & Parks** – Loss of operational capacity, by losing 1 Facilities/2 Parks positions; directly impairs service delivery and response capability.

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**Regulatory & Life-Safety** – Impairs ability to meet mandatory fire inspection, testing, and maintenance requirements (A&B Fire), as well as mandated Fort Ord Open Space unscheduled maintenance, Ranger Academy, and Carmel River Lagoon sandbar management activities, leading to long term issues.

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**Deferred Maintenance & System Failures** – Reduced ability to perform mission-critical HVAC and unscheduled facility maintenance, could lead to accelerated asset deterioration and higher long-term costs.

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**Reduced Public Services** – Prevents restoring Rifle Range operations to four days per week (existing schedule).

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**Long-Term Asset Impact** – Suspension of VAMP contributions and continued lack of funding for preventative maintenance reduces fleet replacement planning and accelerates asset deterioration.



Thank you

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