



Public Works, Facilities and Parks

Board of Supervisors
Budget Hearings
May 31-June 1, 2023

PWFP Core Functions

General Fund

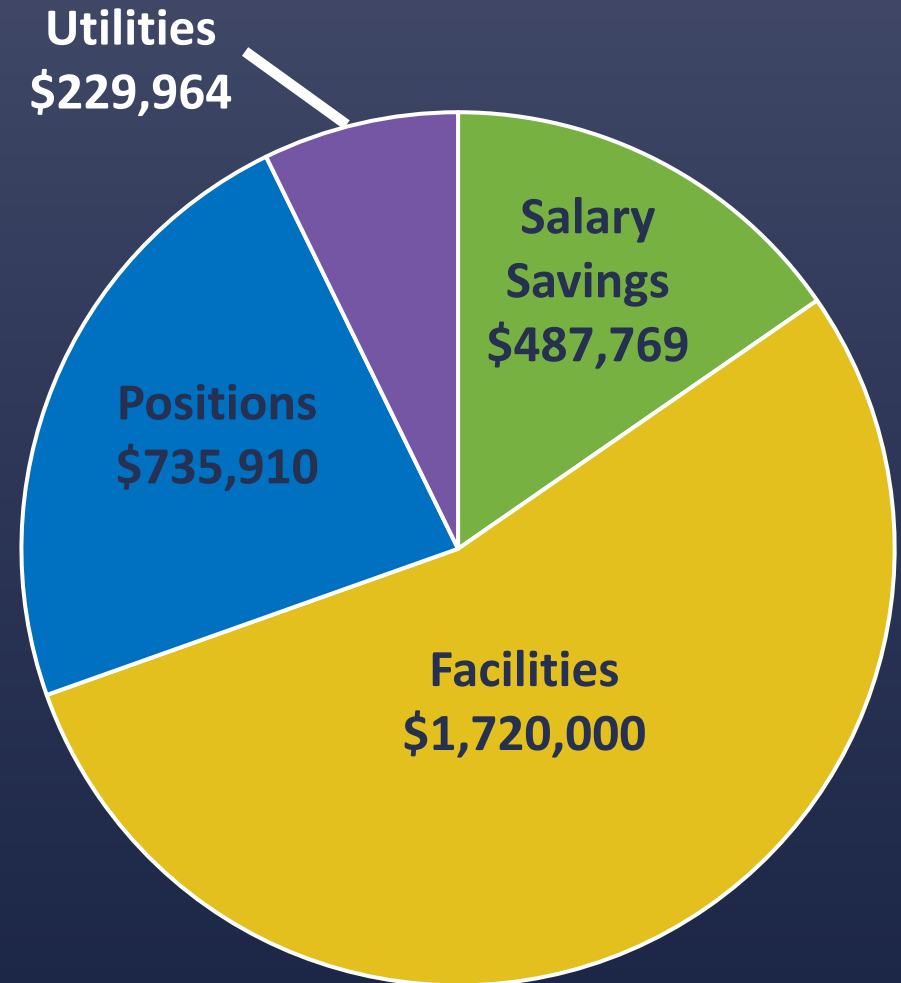
- Facilities Maintenance
 - Facilities & Grounds
 - 2.5 million sq. ft. County-Owned Facilities
 - 405,000 sq. ft. Leased Building Space
 - Architectural Services
 - Capital Project Implementation and Project management
 - 5-Year CIP
 - Property Management
 - 93 Owned Facilities
 - 63 Leased Facilities
 - 53 County Landlord Leases
 - 505 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
 - CRS (unfunded)
- Central Service Units
 - Fleet, Mail, Courier, & Records Retention

AUGMENTATION REQUESTS

(not included in Recommended Budget)

\$ 3,173,643 Total
13 Augmentations

\$ 1,525,000 Top Priorities
2 Augmentations



PWFP Augmentations

Top Priority Group - \$1,525,000

No.	Description	General Fund Impact
1.	Custodial Service	\$950,000
2.	Security Service (Alisal & Schilling)	\$575,000

PWFP Augmentations

Second Tier Priority Group - \$787,733

No.	Description	General Fund Impact
3.	Utilities	\$229,964
4.	Parking Citation Processing (Vendor)	\$20,000
5.	Parks Salary Savings	\$487,769
6.	Fire Fuel Abatement	\$50,000



Questions?