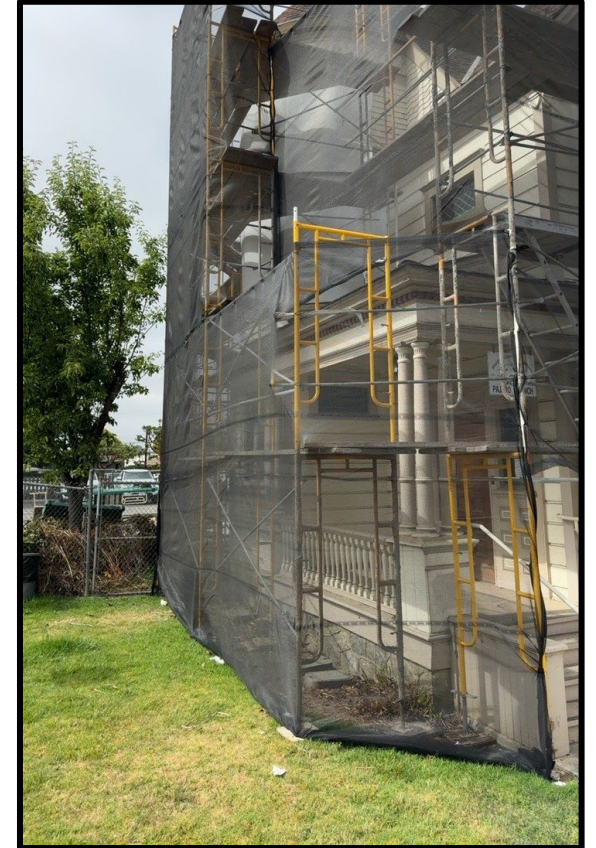




Public Works, Facilities and Parks | Board of Supervisors Budget Hearings

May 27-28, 2026

Presentation Overview

- 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

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

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

Description	Recommended
Staffing	150.5 FTE
Revenue	\$3,769,684
Expenditures	
Salary & Benefits	\$25,292,284
Services & Supplies	18,097,573
Other Charges	(30,132,826)
Capital Assets	314,918
Total Expenditures	\$13,571,949
GFC Contribution	\$9,802,265

Baseline Reductions:

- \$2,361,090
- 2 FTE (Parks)
 - Senior Secretary
 - Senior Parks Utilities & Water Systems Specialist

Recommended Budget restores:

- 12 Facilities Positions, \$1,734,846
- A&B Fire Protection Services, \$125,000

Unfunded Augmentation Requests

Ø 22 Augmentations

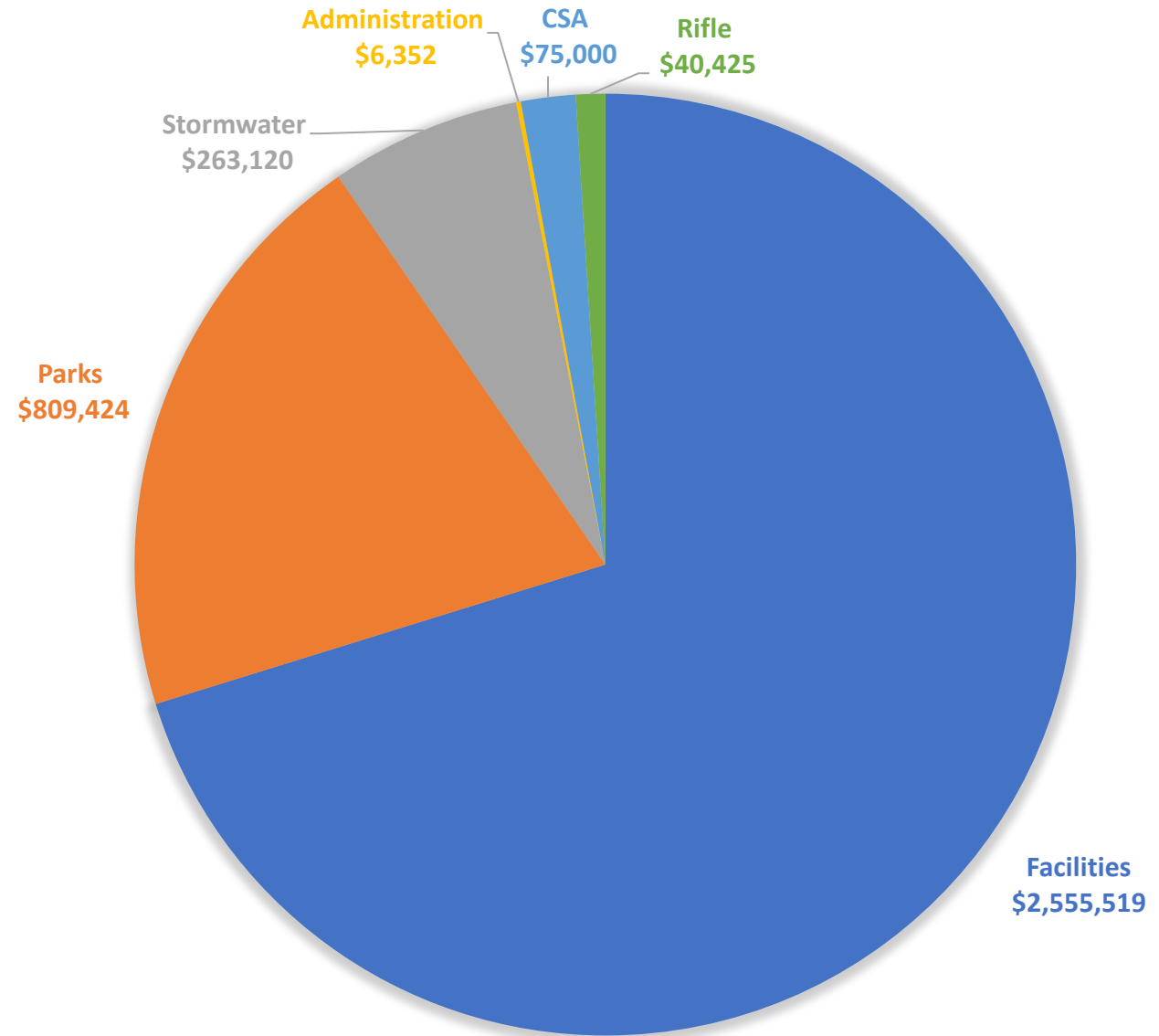
Ø Totaling, \$3,749,840

Ø Base Level, \$2,876,320

Ø Mandated, \$453,120

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

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





Augmentations

BY PRIORITY

Augmentations

Priority No. 1

Parks Salary Savings, \$92,000



Priority No. 2

Restore 2 Park Positions, \$286,574

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



Augmentations

Priority No. 3

Mission Critical

HVAC Maintenance, \$150,000

- Liability & Risk Exposure



***Note: Board supported at April Budget Workshop**

Priority No. 4

Facility

Unscheduled Maintenance,
\$1,000,000



Augmentations

Priority No. 5

Fort Ord Open Space, \$150,000



Priority No. 6

Ranger Academy, \$40,000



Augmentations

Priority No. 7

Carmel River Lagoon, \$263,120



***Note: Board supported at April Budget Workshop**

Priority No. 8

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

***Note: Board supported at April Budget Workshop**

Augmentations

Priority No. 9

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



Priority No. 10

2 New, Replacement Vehicles, \$118,350

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



Augmentations

Priority No. 11

Facility Preventative Maintenance,
\$1,000,000



Priority No. 12

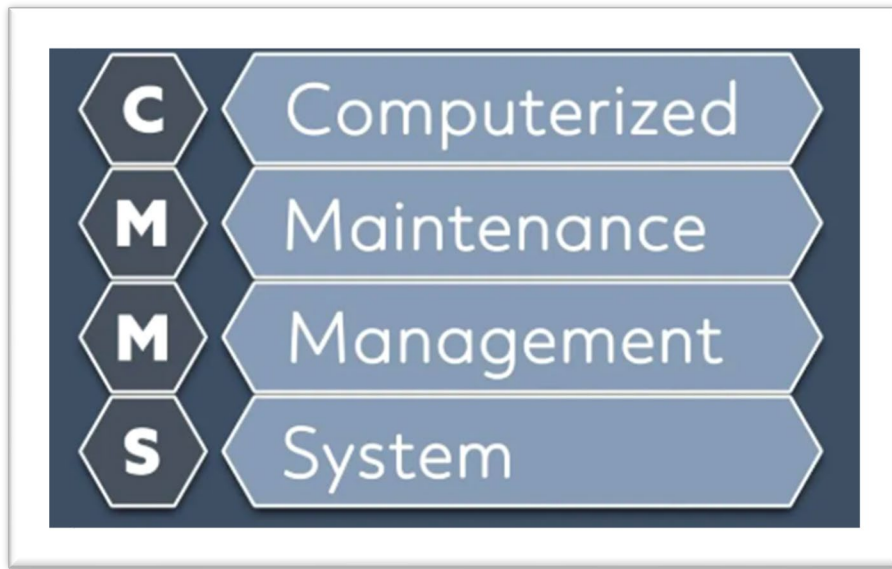
Install Security Systems

- 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

Augmentations

Priority No. 13

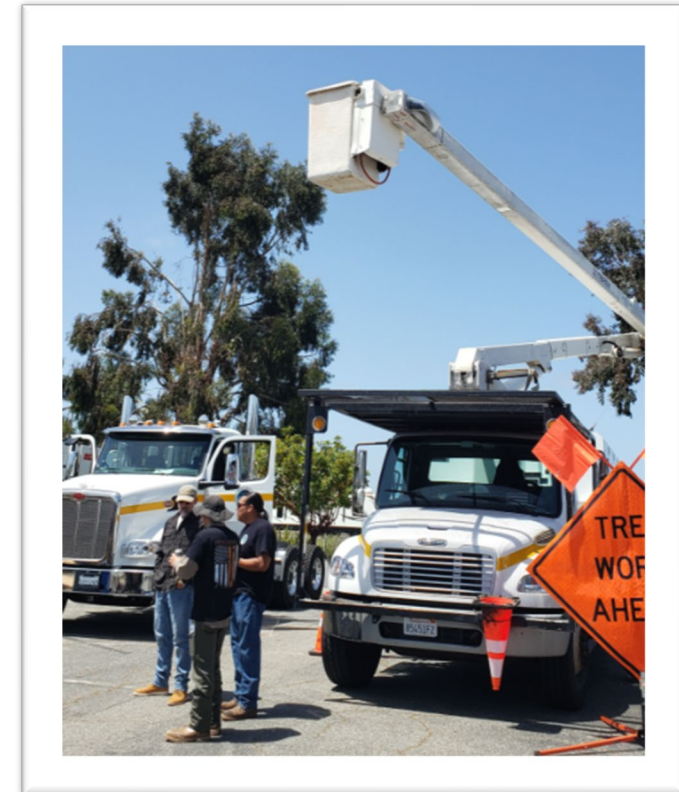
Computerized Maintenance Management System (Facilities), \$115,000



Priority No. 14

VAMP, \$338,971

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



Augmentation Priorities

Description	Amount
Parks Salary Savings	\$92,000
Restore Senior Parks Utilities & Water Systems Specialist	\$158,136
Restore Senior Secretary	\$128,438
HVAC Maintenance	\$150,000
Facility Unscheduled Maintenance	\$1,000,000
Fort Ord Open Space	\$150,000
Ranger Academy	\$40,000
Carmel Lagoon Sandbar Management & Flood Prevention	\$263,120
CSA17 Rancho Tierra Grande, Prop 218 Study	\$20,000
CSA 44 Corral De Tierra Oaks, Prop 218 Study	\$25,000
Boronda County Sanitation District- Zone 2 San Jerardo Water System, Prop 218 Study	\$30,000
Restore Rifle Range Operating Schedule	\$40,425
Replace 2 Building Maintenance Van	\$118,350
Facility Preventative Maintenance	\$1,000,000
Install Security Systems	\$80,400
Computerized Maintenance Management System (CMMS) for Facilities	\$115,000
Restore VAMP	\$338,971
TOTAL	\$3,749,840

PWFP Loss of Augmentations

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.

Regulatory & Life-Safety – Impairs ability to mandated Fort Ord Open Space unscheduled maintenance, Ranger Academy, and Carmel River Lagoon sandbar management activities, leading to long term issues.

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.

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

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
