

# 2023-24 Annual Update

Department of General Services



MARCH 2024

# 2023-24 Budget Summary

Operating Budget \$8,509,657

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Capital Budget \$4,925,113

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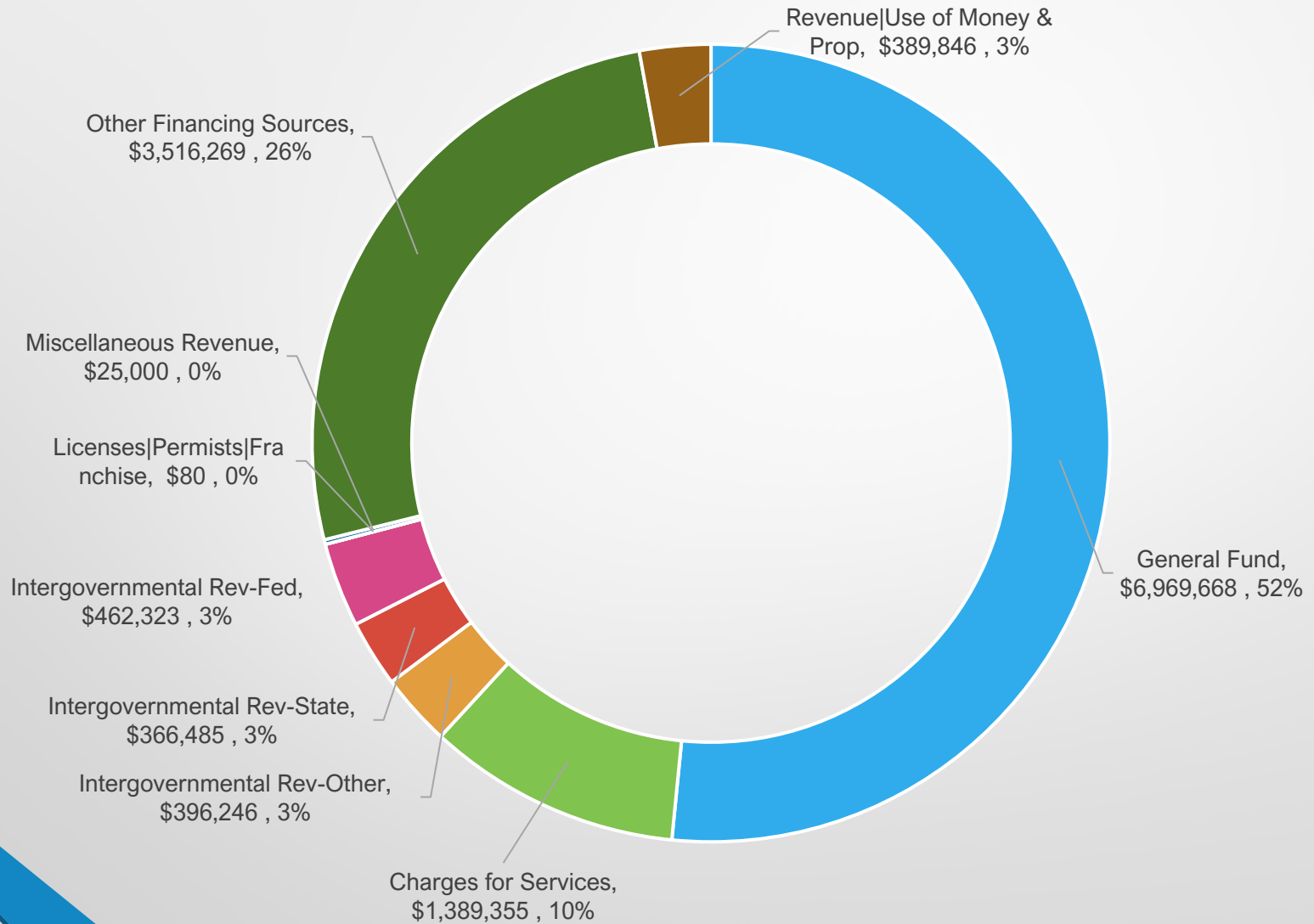
General Fund Contribution \$6,969,668

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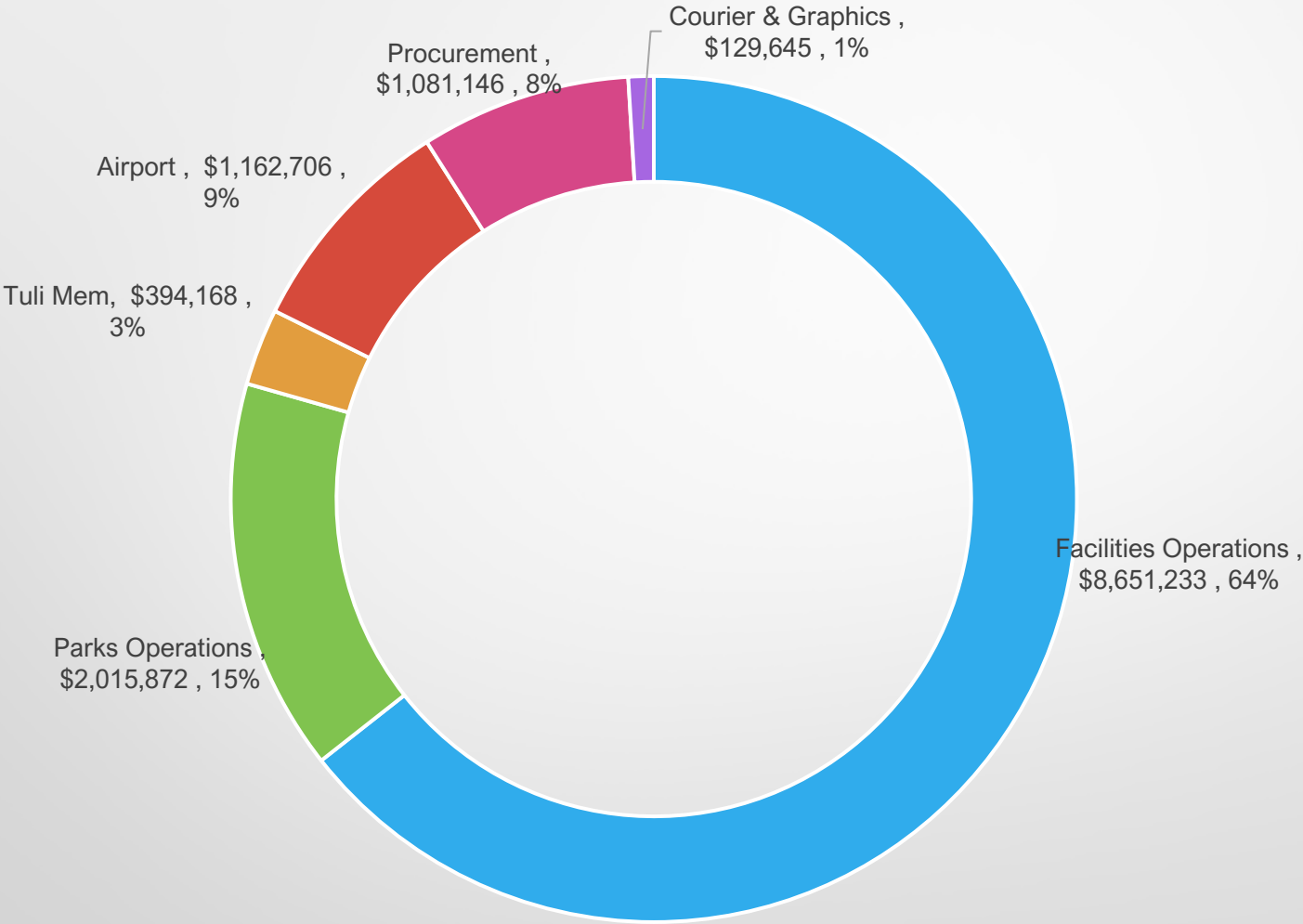
Full-Time Equivalents 37.0

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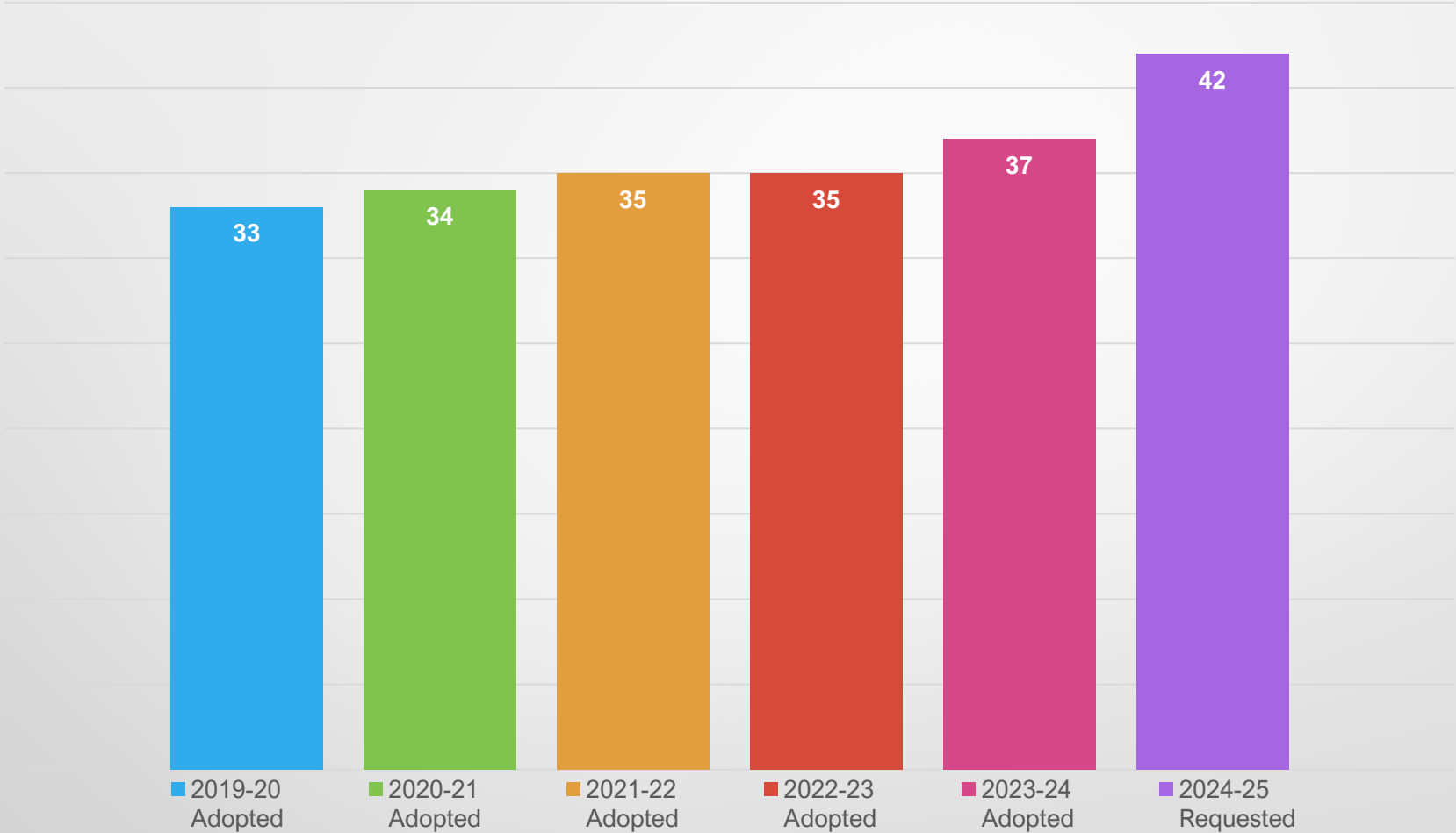
# Source of Funds



# Use of Operating Funds (by Budget Program)



# Staffing Summary



# Key Challenges & Emerging Issues

- Deferred Maintenance
  - Need to quantify, prioritize and cost replacing end-of-life systems
  - Need to develop uniform, stable, and dedicate funding mechanisms
- Climate Change & Implementing Carbon Negative Strategies
  - Requires substantial engineering design, construction, and maintenance
- Workforce Modernization
  - Building code and building systems increasingly complex
  - Need for trades on staff to adjust to new expectations

# Anticipated Major Accomplishments FY 2023-24

- Leinberger Jail New Construction
- Cannabis Modular New Construction
- Tuli Mem Park Improvements
- Grasslands Dog Park Vegetation Management
- Airport Run-Up Aprons New Construction
- Bauer Building Interior Renewals
- Board Chambers Improvements
- Public EV Charging Station Installs
- Animal Shelter Renewal
- 500B Jefferson Roof Rehabilitation
- 100 West Court Roof Rehabilitation
- Central Library Roof Rehabilitation

# Department Major Goals & Objectives

**FY 2024-25**

- Facilities Condition Assessments
- Facilities Management Modernization
- Knights Landing Community Park New Construction
- Historic Courthouse Renewal/Reuse
- Walnut Park Library construction underway
- Agriculture Department Relocation
- UC Cooperative Extension Relocation
- 2780 East Gibson Road Capital Reuse
- Airport Runway Pavement Modernization
- Climate Change & Carbon Negative Projects
- Countywide Energy Management Review
- Implement new e-procurement solution

## Long Range Goals

- Develop comprehensive capital renewal plan addressing deferred maintenance and climate adaptation goals
- Develop sustaining facilities funding models
- Pursue additional Distributed Generation opportunities
- Implement workforce modernization efforts to incorporate trades
- Replace aging playground structures
- Implement open space strategies for climate adaptation goals
- Continue to seek opportunities to invest in County Airport