

**PAJARO COMMUNITY PARKS/PUBLIC AREAS
OPERATIONS AND MAINTENANCE BUDGET
Preliminary Comparison Budget
2026-2027**

		2025-2026	2026-2027
REVENUE			
(1% Special District Tax-Assessed/ collected by County of Monterey)		29,000	29,000
 EXPENSE			
Tot-Lot (Cayetano Park-Florence @ Cayetano)	2.00 hrs./week	10,920	10,920
Memorial Park (Salinas Rd. @ Stender Ave.)	1.00 hrs./week	5,460	5,460
Monument Park (Porter Dr. @ San Juan Rd.)	1.00 hrs./week	5,460	5,460
Misc.(Pajaro Sign maintenance, curb painting, graffiti)	0.50 hrs/week	<u>2,730</u>	<u>5,430</u>
Total Labor (4.5 hrs./week X 52 wks. X \$105/hr.)	4.5 hrs./week	<u>24,570</u>	<u>27,270</u>
Groundskeeping Materials and Supplies		<u>1,600</u>	<u>1,730</u>
Total Expense		<u>26,170</u>	<u>29,000</u>
REVENUE		29,000	29,000
EXPENSE		<u>26,170</u>	<u>29,000</u>
		2,830	0

Notes: Pro-Rata Tax Assessment (1% Special District Tax) is projected at \$29,000 for this fiscal year.