

County of Monterey
Measure AA Fact Sheet
As of 4.17.26

REVENUE YTD	\$	21,855,353
<i>FY 2025-26 Forecasted Revenue Feb-June</i>		4,662,390
<i>FY2026-27 Forecasted Revenue</i>	\$	27,523,847

Detail list of Expenditure Assignments	FTE	FY 2025-26	FY26-27 Ongoing
AA Funds			
Health	4.0	297,622	282,622
Animal Care Technician II	1.0	32,418	32,418
Animal Control Officer	1.0	58,298	58,298
Management Analyst I	1.0	60,623	60,623
Office Assistant II	1.0	29,503	29,503
Spay and Neuter Clinic		26,780	26,780
Overtime		15,000	
Spay and Neuter Clinic		75,000	75,000
Housing and Community Development		936,287	-
Planning On-Call Services		112,500	
Chualar Community Plan		375,000	
Contract Plan Check and Inspection Services		75,000	
General Plan Housing and Safety Element Update.		373,787	
Public Works, Facilities and Parks		1,771,466	-
Temporary Staff		97,500	
Road Fund		1,673,966	
TOT SWAP TO ROAD FUND POSITIONS			
Sheriff-Coroner	6.0	2,768,417	2,804,659
Position Restore	3.0	749,888	749,888
Deputy Sheriff Operations	2.5	568,529	568,529
Axon Cameras		1,450,000	\$1,486,242
Other		100,000	-
Reservoir Farms		50,000	
Fisheries		50,000	
Grand Total	10.0	5,873,792	3,087,281

Tier 1 Projects 10,100,000

Total Allocated Year todate **15,973,792**

Remaining Balance **5,881,561**

Unallocated Tier 2 Projects 4,250,000

Balance after Tier 2 1,631,561