

County of Monterey
Measure AA Fact Sheet
As of 12-7-2025

REVENUE

| Current Collections: Month | Received | Expected | Amount |
|--|-----------------|----------------------|----------------------|
| Mar-25 | May-25 | \$ | 19,149 |
| Apr-25 | Jun-25 | | 911,494 |
| May-25 | Jul-25 | | 1,080,511 |
| Jun-25 | Aug-25 | | 5,003,704 |
| Jul-25 | Sep-25 | | 1,213,829 |
| Aug-25 | Oct-25 | | 1,203,032 |
| Sep-25 | Nov-25 | | 4,692,827 |
| Oct-25 | Late December | | |
| Nov-25 | Late January | | |
| Dec-25 | Late February | | |
| Total Collection YTD | | | \$ 14,124,545 |
| FY 2025-26 Estimated Annual Collections | | \$ 24,000,000 | |

EXPENDITURES

| Detail list of Current Assignments | FTE | Adjusted FY 2025-26 | On Going Costs |
|---|-------------|--------------------------------|-----------------------|
| AA Funds | | | |
| Health | 4.0 | 297,622 | 180,842 |
| 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 | |
| Overtime | | 15,000 | |
| Spay and Neuter Clinic | | 75,000 | |
| Housing and Community Development | | 936,287 | 187,500 |
| Planning On-Call Services | | 112,500 | 112,500 |
| Chualar Community Plan | | 375,000 | |
| Contract Plan Check and Inspection Services | | 75,000 | 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 | |
| Sheriff-Coroner | 6.0 | 2,768,417 | 2,768,417 |
| Position Restore | 3.0 | 749,888 | 749,888 |
| Deputy Sheriff Operations | 3.0 | 568,529 | 568,529 |
| Axon Cameras | | 1,450,000 | 1,450,000 |
| Grand Total | 10.0 | 5,773,792 | 3,136,759 |