

Dept Ranking	Department Name	Budget Request Name	Ranking Type Name	Requested FTE	Requested Expenditures	Summary
2	Cooperative Extension Service	Vehicle Replacement	New Program/Service w/ General Fund Funding	-	\$36,551	<p>There has not been an ongoing vehicle replacement program due to insufficient GFC allocations. The UCCE currently has a fleet of 10 Monterey County vehicles, and six of the 10 vehicles are beyond their projected lifespan. For example, two vehicles were due for replacement in 2015, one vehicle was due for replacement in 2016, and three vehicles were due for replacement in 2021.</p> <p>UCCE is requesting an increase for Vehicle (72410) in the amount of \$31,151 for accrual costs to replace two fleet vehicles with newer, safer, and more efficient Monterey County vehicles to serve the growing department needs.</p> <p>Vehicle #1: A 2007 with a replacement date of 2015 and with \$30,766.81 accrued in VAMP funds.</p> <ul style="list-style-type: none"> <li>• \$14,233 additional funds are needed to purchase a replacement vehicle with an estimate of \$45,000.</li> </ul> <p>Vehicle #2: 2008 with a replacement date of 2016 and with \$37,826 accrued VAMP funds.</p> <ul style="list-style-type: none"> <li>• \$7,174 additional funds are needed to purchase a replacement vehicle with an estimate of \$45,000.</li> </ul> <p>Both 2007 and 2008 vehicles have over 115,000 miles.</p> <p>An additional \$15,144 is requested to begin accruing VAMP funds at \$631 per month for both vehicles.</p>
3	Cooperative Extension Service	Office Supplies & Staff Training	New Program/Service w/ General Fund Funding	-	\$4,000	<p>The target General Fund Contribution (GFC) for FY2026-27 does not adequately cover basic operational costs of UCCE. All non-discretionary items have been eliminated from the UCCE budget. Office supplies and training costs are non-existent and the department requests to restore these costs to accomplish its mission of providing research and science education to the residents of Monterey County and maintaining the base level of service like other Monterey County departments.</p> <p>The department is requesting object codes be budgeted/restored:</p> <p>Office Supplies: \$2,000.00 Training: \$2,000.00</p>
2	County Administrative Office	Encampment Outreach in Unincorporated Areas	New Program/Service w/ General Fund Funding	-	\$250,000	<p>Measure AA Eligible -Develop an outreach team that specializes in rapid connection to services for individuals living in unincorporated areas of the County being impacted by encampment clean-ups.</p>
-	Health	Spay/Neuter Clinics	New Mandated Program/Service w/ General Fund Funding	-	\$62,230	<p>Hitchcock Road Animal Services (HRAS) is requesting General Fund Contributions in the amount of \$300,000 to partner with local veterinary organizations to provide spay/neuter clinics within communities in Monterey County for both feral cats and owned pets (cats and dogs) via HRAS. Animal Services continues to support efforts to decrease the number of unwanted feral cats and their kittens throughout Monterey County to reduce the amount that end up unwanted in the shelter. Each clinic will provide, at minimum, the spay/neuter surgery plus rabies vaccine for each animal. Spaying and neutering feral cats is important as cats can start to breed at the age of 4 months and populations can multiply quickly. These services need to be offered free for feral cats because while many residents with feral cats in their community are not likely to pay for these services ("not my cat"), they also do not necessarily want to see the cats euthanized in a shelter. Unfortunately, it means nothing is done and the cats continue to have litter after litter. It is for this reason that Animal Services wants to continue to target the feral cat population with free spay/neuter services in addition to increasing service options for owned dogs and cats. The department also continues to receive many complaints related to feral cats and nuisance related behaviors, most that can be resolved by spaying and neutering the cat. Staff recently contacted 11 local private veterinary clinics for pricing, finding that the average cost for dog spays ranges from \$250 to \$2000, while dog neuters range from \$200 to \$2000, both often requiring additional bloodwork and fees. For cats, spays range from \$200 to \$1500 and neuters from \$75 to \$1500, also potentially requiring additional costs. Unwanted litters and also, unwanted behaviors can result in more animals needing to enter the shelter simply due to the animal not being spayed/neutered. These further strain already limited resources. HRAS supports the need for free or low cost, consistent opportunities for pet owners to be responsible in order to reduce the number of animals requiring sheltering throughout local communities. HRAS has provided over 6800 spay/neuter surgeries through local partners in the last 3 fiscal years. For this current 25/26 fiscal year funds of \$200,000, HRAS is providing opportunities for over 1100 feral cats and about 400 owned pets through agreements with the SNIPbus and Animal Balance. HRAS plans to submit a Request for Proposal, or RFP, to select a vendor to provide the spay/neuter clinics for FY 26/27. Upon final budget approval, HRAS staff will determine the specifics of the RFP and request for the spay/neuter clinics. Staff and the selected vendor will determine locations and/or schedule within Monterey County, as appropriate, specifically targeting communities that have a need for feral cat and domestic pets sterilization and/or without regular access to these low-cost services.</p>

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-	Health	Management Analyst I	Contribution to Other Funds	1.00	\$203,275	Measure AA Eligible - Mission Critical - JPA Board's approval new sharing ratios were adopted, with the County contributing 54.68% and the City of Salinas 45.32%
-	Health	Reg Vet Tech .5 FTE	Contribution to Other Funds	0.50	\$97,546	Measure AA Eligible - Mission Critical - JPA Board's approval new sharing ratios were adopted, with the County contributing 54.68% and the City of Salinas 45.32%
-	Health	Senior Animal Care Technician	Contribution to Other Funds	1.00	\$150,573	Measure AA Eligible - Mission Critical - JPA Board's approval new sharing ratios were adopted, with the County contributing 54.68% and the City of Salinas 45.32%
-	Health	Office Assistant II	Contribution to Other Funds	1.00	\$123,501	Measure AA Eligible - Mission Critical - JPA Board's approval new sharing ratios were adopted, with the County contributing 54.68% and the City of Salinas 45.32%
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2	Housing and Community Development	Chualar Community Plan	New Program/Service w/ General Fund Funding	-	\$500,000	Measure AA eligible. On February 25, 2025, the Board approved a PSA for consultant services to develop the Chualar Community Plan, including environmental review. The total Chualar Community Plan to cost \$1,417,538 to develop over 3 fiscal years. In FY24-25 \$136,635 was spent in FY25 and was funded as part of HCD's FY25 Adopted Budget to be funded with Unfunded Accrued Liability Program Suspension funds. In FY25-26 and estimated \$195,000 are to be spent and are funded as part of HCD's FY26 Adopted Budget to be funded with Measure AA funds. Estimated costs for FY2026-27 are \$500,000 and are being requested as part of this augmentation. Subsequent year expenditures are anticipated to be FY27-28 (\$585,592.26).
1	Housing and Community Development	General Plan Housing and Safety Element Update	New Mandated Program/Service w/ General Fund Funding	-	\$300,000	Measure AA eligible. The augmentation requisition would support the FY27 costs related to finalizing the environmental analysis of the 6th Cycle Housing Element Update, revision to the Safety Element and the preparation of an Environmental Justice Element. These General Plan Elements are required by state law. Work on these three General Plan Elements is well underway, and anticipated to be complete in FY27. Contract costs for FY27 are estimated to be a total \$300,000 to complete updates/development of all 4 elements including environmental analysis.
28	Public Works, Facilities and Parks	Security System at Castroville Library and Supervisor Offices	New Program/Service w/ General Fund Funding	-	\$30,000	Measure AA eligible: Funding would allow for PWFP to contract services to fulfill the County's obligation to provide a safe environment both for the public and the employees, and to reduce risk exposure due to personal injury and property damage or loss. Based on experience at another location that utilizes this service, staff estimate costs to be approximately \$18,000 for installation of equipment and a monthly monitoring fee of approximately \$500 for a total annual estimate of \$24,000. There is a \$6,000 contingency request to cover any unanticipated costs.
26	Public Works, Facilities and Parks	Security System at Pajaro Library and AG Commissioner Offices	New Program/Service w/ General Fund Funding	-	\$20,400	Measure AA eligible: Funding would allow for PWFP to contract services to fulfill the County's obligation to provide a safe work environment, and to reduce risk exposure due to personal injury and property damage or loss. Staff has procured through a remotely monitored security system through the request of the contractor on the project and to ensure the security of the facility and the equipment. The system consist of cameras and infrastructure along with schedule after hour monitoring. The total cost of equipment is approximately \$15,000 and the cost for advanced monitoring is \$450.00 a month for a total estimated expense of \$20,400 to have a security system for this valued county asset.
4	Public Works, Facilities and Parks	Restore Senior Parks Utilities and Water System Specialist	Status Quo Vacant Position	1.00	\$158,136	Measure AA eligible: The Senior Parks Utilities and Water System Specialist handles all regulatory requirements to operate and maintain the several public water treatment systems and wastewater systems in our parks. In addition, this position oversees the Parks Utility Workers in the day-to-day maintenance of the parks' utility systems.
3	Public Works, Facilities and Parks	Restore Parks Senior Secretary	Status Quo Vacant Position	1.00	\$128,438	Measure AA eligible: Restore the Parks Senior Secretary position funding.
2	Public Works, Facilities and Parks	Salary & Benefit Savings (Parks)	Status Quo Other	-	\$92,000	Measure AA eligible: To balance the General Fund budget and operate within funding limitations, PWFP has relied on salary and benefit savings in Parks. Using vacancy savings as a budget-balancing strategy masks the true cost of operations. Prolonged vacancies have also negatively impacted service levels and placed additional workload on existing staff. PWFP is requesting an ongoing increase to the GFC to support full recruitment and retention of all authorized positions.
14	Public Works, Facilities and Parks	Parks Ranger Academy	Status Quo Other	-	\$40,000	Measure AA eligible: Restore \$40,000 in funding for new County Park Rangers to attend the South Bay Ranger Academy to comply with training mandates established and by the California Commission on Peace Officer Standards and Training (POST). This funding would allow for two Ranger recruits to attend the 13-week Ranger Academy provided by the South Bay Regional Public Safety Training Academy. The funding would be used for tuition, lodging and fuel.

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13	Public Works, Facilities and Parks	Fort Ord Open Space Unscheduled Maintenance	New Mandated Program/Service w/ General Fund Funding	-	\$150,000	Measure AA eligible: Funding to be used for unscheduled facility and open space maintenance on the County-owned property of the former Fort Ord (approximately 2,700 acres). Unscheduled maintenance may include repairs to gates and fences, signage installation and replacement, litter abatement, earth moving, tree removal, vegetation removal (mechanical and goat herds) etc.
19	Public Works, Facilities and Parks	Rifle Range Operations Funding Restoration	Status Quo Other	-	\$40,425	Measure AA eligible: Restore \$40,425 in funding for the Laguna Seca Recreation Area Rifle and Pistol Range so that Parks can keep the Range open to the public for four days per week. Without the funding, Parks will be forced to close the Range on Mondays and have Range staff report to another park for work. The additional need for funding is due to insufficient GFC to cover increased payroll costs for FY2027, and reduced revenue due to competition from other local ranges that have improved their facilities.
16	Public Works, Facilities and Parks	County Service Area 17 - Rancho Tierra Granda (CSA 17): Prop 218 Election	Contribution to Other Funds	-	\$20,000	Measure AA eligible: Public Works, Facilities and Parks is requesting \$20,000 to be transferred to CSA 17, Fund 057 to fund an anticipated revenue shortfall. The additional funding is necessary for the completion of a Prop 218 election to establish a property-related assessment that will be used to fund active services within this CSA including storm drain maintenance, surface water disposition, and open space maintenance. With a successful Prop 218 election, street maintenance would be added as a new service funded by the CSA.
17	Public Works, Facilities and Parks	County Service Area 44 - Corral De Tierra Oaks (CSA 44): Prop 218 Election	Status Quo Other	-	\$25,000	Measure AA eligible: Public Works, Facilities and Parks is requesting \$25,000 to be transferred to CSA 44, Fund 073 to fund an anticipated revenue shortfall. The additional funding is necessary for the completion of a Prop 218 election to establish a property-related assessment that will be used to fund appropriate levels of service within this CSA.
18	Public Works, Facilities and Parks	Boronda County Sanitation District - Zone 2 San Jerardo Water System (BCSD - San Jerardo): Prop 218 Election	Contribution to Other Funds	-	\$30,000	Measure AA eligible: Public Works, Facilities and Parks is requesting \$30,000 to be transferred to BCSD -San Jerardo, Fund 157 to fund an anticipated revenue shortfall. The additional funding is necessary for the completion of a Prop 218 election required to establish service charges necessary to fund operations and maintenance of the water system.
35	Sheriff-Coroner	Restore Vacant Deputy Sheriff-Operations Position # 36A220026-230005	Status Quo Vacant Position	1.00	\$185,547	Restoring vacant patrol deputy position for the Unincorporated Area is essential to enhance public safety, improve emergency services, and support disaster response efforts. Maintaining these deputies will bolster law enforcement and emergency response efforts providing crucial support for the residents. The geographical isolation of many of these areas, combined with the persistent risk of natural disasters, demands additional law enforcement presence to maintain public safety and ensure rapid response to emergencies.
36	Sheriff-Coroner	Restore Vacant Deputy Sheriff-Operations Position # 36A220036-230005	Status Quo Vacant Position	1.00	\$185,547	Restoring vacant patrol deputy position for the Unincorporated Area is essential to enhance public safety, improve emergency services, and support disaster response efforts. Maintaining these deputies will bolster law enforcement and emergency response efforts providing crucial support for the residents. The geographical isolation of many of these areas, combined with the persistent risk of natural disasters, demands additional law enforcement presence to maintain public safety and ensure rapid response to emergencies.
37	Sheriff-Coroner	Restore Vacant Deputy Sheriff-Operations Position # 36A220038-230005	Status Quo Vacant Position	1.00	\$185,547	Restoring vacant patrol deputy position for the Unincorporated Area is essential to enhance public safety, improve emergency services, and support disaster response efforts. Maintaining these deputies will bolster law enforcement and emergency response efforts providing crucial support for the residents. The geographical isolation of many of these areas, combined with the persistent risk of natural disasters, demands additional law enforcement presence to maintain public safety and ensure rapid response to emergencies.
38	Sheriff-Coroner	Restore Vacant Deputy Sheriff-Operations Position # 36A220044-230005	Status Quo Vacant Position	1.00	\$185,547	Restoring vacant patrol deputy position for the Unincorporated Area is essential to enhance public safety, improve emergency services, and support disaster response efforts. Maintaining these deputies will bolster law enforcement and emergency response efforts providing crucial support for the residents. The geographical isolation of many of these areas, combined with the persistent risk of natural disasters, demands additional law enforcement presence to maintain public safety and ensure rapid response to emergencies.
39	Sheriff-Coroner	Restore Vacant Deputy Sheriff-Operations Position # 36A220073-230005	Status Quo Vacant Position	1.00	\$185,547	Restoring vacant patrol deputy position for the Unincorporated Area is essential to enhance public safety, improve emergency services, and support disaster response efforts. Maintaining these deputies will bolster law enforcement and emergency response efforts providing crucial support for the residents. The geographical isolation of many of these areas, combined with the persistent risk of natural disasters, demands additional law enforcement presence to maintain public safety and ensure rapid response to emergencies.

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40	Sheriff-Coroner	Restore Vacant Deputy Sheriff-Operations Position # 36A220078-230005	Status Quo Vacant Position	1.00	\$185,547	Restoring vacant patrol deputy position for the Unincorporated Area is essential to enhance public safety, improve emergency services, and support disaster response efforts. Maintaining these deputies will bolster law enforcement and emergency response efforts providing crucial support for the residents. The geographical isolation of many of these areas, combined with the persistent risk of natural disasters, demands additional law enforcement presence to maintain public safety and ensure rapid response to emergencies.
41	Sheriff-Coroner	Restore Vacant Deputy Sheriff-Operations Position # 36A220079-230005	Status Quo Vacant Position	1.00	\$185,547	Restoring vacant patrol deputy position for the Unincorporated Area is essential to enhance public safety, improve emergency services, and support disaster response efforts. Maintaining these deputies will bolster law enforcement and emergency response efforts providing crucial support for the residents. The geographical isolation of many of these areas, combined with the persistent risk of natural disasters, demands additional law enforcement presence to maintain public safety and ensure rapid response to emergencies.
42	Sheriff-Coroner	Restore Vacant Deputy Sheriff-Operations Position # 36A220085-230005	Status Quo Vacant Position	1.00	\$185,547	Restoring vacant patrol deputy position for the Unincorporated Area is essential to enhance public safety, improve emergency services, and support disaster response efforts. Maintaining these deputies will bolster law enforcement and emergency response efforts providing crucial support for the residents. The geographical isolation of many of these areas, combined with the persistent risk of natural disasters, demands additional law enforcement presence to maintain public safety and ensure rapid response to emergencies.
54	Sheriff-Coroner	Flock Camera Program Expansion - 140 Cameras	New Program/Service w/ General Fund Funding	-	\$420,000	Expanding the Sheriff's Office Flock system is critical to public safety. The Sheriff's Office Maintains a system of 60 Flock intelligence cameras across the unincorporated area of Monterey County and is targeting adding an additional 140 cameras. With diminishing budget funds for staff, the expansion of the Flock system will be beneficial. Flock Safety cameras provide significant value to public safety by delivering real-time, objective investigative leads that help law enforcement quickly identify stolen vehicles, locate wanted suspects, and connect crimes across jurisdictions. By capturing license plate data and vehicle descriptors, and personal identifying information these systems enhance crime prevention and case clearance while respecting privacy safeguards. Their ability to generate timely alerts allows deputies to respond more strategically, improve recovery rates, and deter criminal activity, ultimately increasing community safety with efficient use of limited personnel resources.
48	Sheriff-Coroner	60 Flock Cameras	Status Quo Other	-	\$253,000	Restoring the Sheriff's Office Flock system is critical to public safety. The Sheriff's Office Maintains a system of 60 Flock intelligence cameras across the unincorporated area of Monterey County. Flock Safety cameras provide significant value to public safety by delivering real-time, objective investigative leads that help law enforcement quickly identify stolen vehicles, locate wanted suspects, and connect crimes across jurisdictions. By capturing license plate data and vehicle descriptors, and personal identifying information these systems enhance crime prevention and case clearance while respecting privacy safeguards. Their ability to generate timely alerts allows deputies to respond more strategically, improve recovery rates, and deter criminal activity, ultimately increasing community safety with efficient use of limited personnel resources.
<b>Total Measure AA Eligible Augmentation Requests:</b>					<b>\$4,742,952</b>	