

Measure AA Requests Not Included as Budget Augmentations

Department Name	Amount	Short Title of Request	Detail of Request	Service/Project Location	Type of Cost
Agricultural Commissioner	\$250,000	Invasive plant eradication service and erosion mitigation control consultation to the public	The Agricultural Commissioner's office has engaged the Resource Conservation District of Monterey County (RCD) to perform eradication of a non-native species of plant, specifically Arundo donax, in the Salinas River watershed since 2009. This aligns with the department's work in eradicating species of plants which cause negative effects to the native environment or host invasive species of insect which threaten agriculture in the county. The primary project for the RCD is the Salinas River Arundo Removal Project (21 miles of Arundo removal in riparian habitat) as a continuous weed management activity. Arundo is an invasive species in the Salinas River that consumes water and displaces native vegetation. Its removal helps to reduce flooding potential along the river's floodplain, which is a serious concern for agriculture. RCD continues to coordinate with regulatory agencies and consultants to implement and expand the Arundo and invasive species removal program in the Salinas River Watershed. Additionally, RCD services provide educational programs and videos, technical assistance and outreach, participation in regional planning efforts as they relate to agriculture. RCD's weed management activities also promote a greater understanding and protection of open spaces, landscapes, and agriculture in the County. RCD has been an instrumental partner in solving erosion issues on farms by working closely with growers. RCD will continue to provide increased field assistance and report for the resolution of all erosion/runoff complaints received by the Agricultural Commissioner's office. The RCD will also represent the agricultural community and provide input for collaborative ag water quality programs and project development in the region (e.g., Integrated Regional Water Management, Storm water Management, Ag Water Quality Alliance). Educational outreach regarding Integrated Pest Management and other sustainability and stewardship programs will also be undertaken.	Benefits both unincorporated and incorporated area of the County	One-Time
CAO - Homelessness Strategies&Initiatives	\$300,000	Removal of trash and debris along the Pajaro levee	Over time, significant accumulation of waste in this area has created public health risks, environmental concerns, and potential impacts to critical flood-control infrastructure. Dedicated Measure funding would allow the County Administrative Office to coordinate safe, timely, and compliant debris abatement in partnership with PRFMA. Measure AA funds are requested to support the removal of trash and debris along the Pajaro levee and security services to partner with local law enforcement when new encampments are constructed.	Yes for the unincorporated area only	One-Time
County Administrative Office	\$5,000	Purchase order for Communications	Requesting \$5,000.00 for FY26/27 Communications BU8597 Vendor: Mag One Media Inc to provide video production services on as as-needed basis.	Benefits both unincorporated and incorporated area of the County	One-Time
Library	\$200,000	Pajaro Library Furniture and Equipment	Shelving, furniture, and opening day collection for the Pajaro Library. This will equip the library in the renovated Porter Vallejo Mansion with new shelving, furniture and a fresh and updated opening day materials collection. Due to the reconfiguration of the space for renovation, most of the existing furniture and all the shelving will not be able to be reused. The collection is now three years old and in storage, so about 80% of the materials should be replaced with updated popular titles and new items. The library will also need new computers for the public.	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$70,000	Royal Oaks Baseball Field	Improve existing grass baseball/softball area (not actual field) with dirt infield, baselines, backstop and small set of bleachers	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$300,000	Royal Oaks Playground Replacement	Replace existing playground (2 of 2) with updated inclusive, all access structure with rubberized ground surface	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$100,000	Manzanita Park Trail Improvements and Fuel Reduction	Clear vegetation and realign existing trails in the Manzanita Park open space, remove dead and downed wood	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$300,000	San Lorenzo Park Playground Replacement	Replace existing playground (2 of 2) with updated inclusive, all access structure with rubberized ground surface	Benefits both unincorporated and incorporated area of the County	One-Time
Public Works, Facilities and Parks	\$200,000	San Lorenzo Park Tree Maintenance	Safety pruning and crown cleaning project for Eucalyptus grove and stone pines along southern boundary wall near historic tractors, Irrigation building and maintenance yard. Annually, Parks spends \$50-60K to prune or remove fallen trees and limbs. This would fund a proactive pruning program to reduce fallen trees and limbs that can impact public safety and facility maintenance.	Benefits both unincorporated and incorporated area of the County	One-Time
Public Works, Facilities and Parks	\$250,000	Lake San Antonio South Shore Restroom Replacement	Demolition of existing concrete block constructed restroom at LSA SS Harris Creek campground/playground area replacing it with a pre-cast concrete restroom connected to LSA sewer system	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$100,000	Travel Camp All-weather Parking	Laydown of gravel/road base at Travel Camp to be used as an all weather access road and parking area for both events and daily public use.	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$200,000	Eucalyptus Road Vault Toilet	Installation of pre-cast concrete vault restroom at Eucalyptus Road near the County/Seaside jurisdictional boundary. This restroom would be guest serving for Ft Ord visitors.	Benefits both unincorporated and incorporated area of the County	One-Time
Public Works, Facilities and Parks	\$700,000	Toro Park Playground Replacement (2)	Replace two, existing playgrounds (3 of 3) with updated inclusive, all access structure with rubberized ground surface	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$50,000	Jacks Peak Park Restroom Remodel (2)	Update and remodel two restrooms at Jacks Peak Park, including fixtures, partitions, tile and paint	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$30,000	Jacks Peak Park Picnic Area Beautification	Improve and beautify picnic areas at Jacks Peak Park with native landscaping, new picnic tables/amenities	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$1,500,000	Laguna Seca Portable Water System	Installation of centralized potable water system upgrades including filtration system to bring County into compliance with State mandate	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$100,000	Parks Signage Standardization	Update, replace and install regulatory, informational and official signage throughout all parks. Currently, there is very little consistency with signage in parks which can lead to confusion by the public. In addition, regulatory signage needs to be updated to current regulations.	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$1,800,000	San Miguel Canyon Rd (Lewis Rd to Vega Rd)	Secondary road that serves unincorporated residents in north County, that would not receive funding other than Measure AA funds	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$500,000	Pesante Rd (US-101 to Polluck Ln)	Secondary road that serves unincorporated residents in north County, that would not receive funding other than Measure AA funds	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$600,000	Boronda Rd (Calle del Adobe to Salinas City Limit)	Secondary road that serves unincorporated residents in north County, that would not receive funding other than Measure AA funds	Benefits both unincorporated and incorporated area of the County	One-Time
Public Works, Facilities and Parks	\$240,000	Reesee Circle (US-101 to Cross Rd)	Secondary road that serves unincorporated residents in north County, that would not receive funding other than Measure AA funds	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$2,100,000	Old Stage Rd (Salinas City Limit to Natividad Rd)	Secondary road that in north County, that would not receive funding other than Measure AA funds.	Benefits both unincorporated and incorporated area of the County	One-Time
Public Works, Facilities and Parks	\$1,500,000	Paraiso Spring Rd (Foothill Rd to Arroyo Seco Rd)	Secondary road that serves unincorporated residents in south County, that would not receive funding other than Measure AA funds	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$1,400,000	Arroyo Seco Rd (Elm Ave to 1 mile south)	Secondary road that serves unincorporated residents in south County, that would not receive funding other than Measure AA funds	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$360,000	Carpenter Rd (Carmel by the Sea City Limit to Serra Ave)	Secondary road that serves unincorporated residents in Monterey Peninsula area, that would not receive funding other than Measure AA funds	Benefits both unincorporated and incorporated area of the County	One-Time
Public Works, Facilities and Parks	\$1,500,000	Corral de Tierra (Deer Trail Rd to Paseo de Chaparral)	Secondary road that serves unincorporated residents in the Toro area, that would not receive funding other than Measure AA funds	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$1,000,000	Annual Seal Coat Program	Seal Program is part of the pavement preservation efforts to extend the life of pavements is a "fair-to-good" pavement good. All roads are in the unincorporated portion of the County	Yes for the unincorporated area only	On-Going
Public Works, Facilities and Parks	\$1,500,000	Force Account Maintenance Blade Lay Resurfacing Projects	Maintenance Blade Lay Resurfacing Program is part of the pavement rehabilitation efforts for rural low-volume roads. Work under this program is performed with existing county crews to minimize costs. All roads are in the unincorporated portion of the County.	Yes for the unincorporated area only	On-Going
Public Works, Facilities and Parks	\$1,500,000	Road Drainage Improvements	Program address drainage repairs to our existing road infrastructure. All roads are in the unincorporated portion of the County.	Yes for the unincorporated area only	On-Going
Public Works, Facilities and Parks	\$300,000	Neighborhood Traffic Management Program	Program address neighborhood traffic issues. Provide funding to implement local traffic calming, traffic safety, and pedestrian projects. All roads are in the unincorporated portion of the County.	Yes for the unincorporated area only	On-Going
Public Works, Facilities and Parks	\$100,000	Street Sweeping by Contractors	Provides for augmented street sweeping in select unincorporated communities.	Yes for the unincorporated area only	On-Going
Public Works, Facilities and Parks	\$100,000	Litter Abatement/Homeless Encampment Cleanup	Provides funding for litter removal and homeless encampment cleanup from county roads or county properties.	Yes for the unincorporated area only	On-Going
Public Works, Facilities and Parks	\$400,000	Pajaro Campus Landscape Project	Landscaping project to beautify the Pajaro Campus which will encompass the landscaping in front and around the Porter-Vallejo Mansion Library, Agricultural Commissioner Office and Medical Clinic. All buildings in this Pajaro Campus are County owned. The landscape project will include new and upgrade landscaping with drought tolerant and native plants, new campus signage, reading circle, shade structures, prefab trellis, picnic table, and metal picket fence where necessary to protect and safeguard the County facilities in this campus.	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$450,000	Pajaro Library - Furniture for Floors 1 & 2 & 3	Purchase, delivery, and installation of furniture for the Pajaro Mansion Library on the common areas on the 1st floor as well as the 2nd and 3rd floor offices that are intended to be used by the community, community organizations, and several County departments. The idea is to have homogenous and matching furniture throughout the facility.	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$550,000	Pajaro Library Historical Water Tower Restoration Project	Perform structural improvements to the Water Tower Building within the Pajaro Campus. Re-using and restoring the Water Tower Building will further augment the resiliency of this campus in the scenario of future emergencies/disasters. The project will entail improvements to the water tower in the inside, which will include a 12,000 gallon water tank. The concrete pad at interior of building will need to be reinforced and improved. The Water Tower Building should also be equipped with interior and lockable storage. Estimate from 09.18.2023 showed a total hard construction cost of water tower building improvements at \$297,619. With a 7% escalation per year, and if this project is constructed in FY 2027-28, and adding all of the relevant soft cost associated with this project, this project will have an estimated cost of \$550,000.	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$251,127	Bradley Library - Water Filtration System	Provide a reverse osmosis system to provide drinking water for Bradley Library and School. The system will include a reverse osmosis system, skid mounted. A Building to enclose the system, a potable water pressure pump with pressure tank. A TBD (3000) Gallon storage tank for potable water and all necessary plumbing and electrical parts. This equipment will be in the fenced off school well and pump area, there is sufficient space. The Engineer's estimate is \$186,020. Adding a 35% contingency, this places the project at an overall estimated costs of \$251,127.	Yes for the unincorporated area only	One-Time

Measure AA Requests Not Included as Budget Augmentations

Department Name	Amount	Short Title of Request	Detail of Request	Service/Project Location	Type of Cost
Public Works, Facilities and Parks	\$950,000	Castroville Library - Roofing & HVAC Replacement	The Castroville Library was constructed between 2005-08. The HVAC unit, motor, at the Castroville Library has failed twice. The HVAC equipment is at the end of its lifetime, and needs to be replaced. There has been several water leaks over the last couple of years The flat roof needs to be replaced as that is where the HVAC equipment is located. In the pitch roof, the Spanish tiles should be preserved, but the underlayment replaced. If any Spanish tiles break, they should be replaced in-kind.	Yes for the unincorporated area only	One-Time
Public Works, Facilities and Parks	\$250,000	Former Ft. Ord Building Stabilization and Blight Removal	Request is to develop preliminary planning and design documents to Stabilize/demolish blighted remnant military structures on former Ft. Ord land managed by the County. Locations include the shooting range (7,450 sqft), Marshal Station (6,600 sqft), Cul-de-Sac off Barloy Canyon Road (600 sqft) and Crescent Bluff (4,600 sqft). An additional 58,000 sqft of structures in the Ammunition Supply Area require stabilization/demolition. Staff recommends initial study and planning work to determine specific work other than demo to be done. A preliminary cost estimate for all demo and stabilization work is over \$18 million. Environmental assessments and other scoping work is required to create an accurate cost estimate.	Yes for the unincorporated area only	One-Time
Water Resources Agency	\$200,000	Low Income Well Owners Assistance Program	WRA's Groundwater Monitoring Program (GMP) is a comprehensive, consistent, and SGMA compliant program, with fees assessed uniformly on a per well basis because the monitoring program benefits all wells in the groundwater basin. The amount requested will help offset the GMP's revenue gap by providing funding for the Low Income Well Owners Assistance Program	Benefits both unincorporated and incorporated area of the County	One-Time
Total Measure AA Eligible Requests Not Included in Budget:		\$22,206,127			