

MONTEREY PENINSULA REGIONAL PARK DISTRICT



ADOPTED BUDGET FISCAL YEAR 2026-27



MONTEREY PENINSULA REGIONAL PARK DISTRICT
ADOPTED BUDGET — FISCAL YEAR 2026-27
 July 1, 2026 – June 30, 2027

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MONTEREY PENINSULA REGIONAL PARK DISTRICT

General Manager's Budget Message — FY2026-27 Budget

To: Honorable President and Members of the Board of Directors
 Monterey Peninsula Regional Park District

From: Eric Morgan, General Manager

Date: June 1, 2026

Subject: Proposed Budget for FY2026-27 — **Building Momentum, Restoring Nature, Strengthening Community — Year After Year!**

BUDGET OVERVIEW

What a thrilling time for the Monterey Peninsula Regional Park District!

Our parks are vibrant with life — trails filled with hikers, children exploring nature through engaging programs, volunteers restoring habitats, and families making cherished memories. This proposed FY2026-27 budget captures that momentum and propels us forward, directly implementing our **2025-28 Strategic Plan**.

We enter this year from a position of strength. With robust revenues and reserves, major grant successes, and steadfast community support via our Community Facilities District, we are making historic investments that advance our mission and deliver on all three Strategic Goals.

RECORD REVENUES AND STRATEGIC INVESTMENTS

In the upcoming budget cycle, **Total Projected Revenues** are estimated at **\$29,528,700** — our strongest to date.

We are rising to the challenge with bold land stewardship, and our **Total Proposed Expenditures** are **\$30,354,100** — including a powerful **\$22,288,600** (73%) dedicated to **Planning & Conservation**.

Our healthy fund balance ensures stability and flexibility as we execute ambitious projects.

NOTE ON BUDGET SIZE: FY2026-27 expenditures include Phase II of the Rancho Cañada Floodplain Restoration Project. Of the total, \$19,336,700 (64%) is grant-funded capital fully offset by SCC and WCB revenues. The District's core operating budget, excluding the Project, is approximately \$8,565,500 — consistent with prior years.

DELIVERING ON OUR 2025-28 STRATEGIC PLAN

This budget is thoughtfully aligned with our Strategic Plan's three goals:

Goal 1: Stewarding Through Land Use, Cultural and Natural Resource Conservation, Education, and Planning

We are undertaking the **largest resource management initiatives** in MPRPD history:

- **Rancho Cañada Floodplain Restoration (Palo Corona Regional Park)** — Phase 2 in full swing and Phase 3 launching with approximately \$20 million in grant funding this year. This monumental project reconnects the Carmel River to its historic floodplain, creates vital steelhead and red-legged frog habitat, improves flood resilience, restores biodiversity, and adds new public trails and a beautiful new bridge.
- **Locke-Paddon Wetland Community Park** — Funding for the Use & Management Plan for Wetland and Riparian Habitat Enhancement and cypress tree trimming for safety, and long-term stewardship.
- **Laguna Grande Regional Park** — Support for the Trail and Vegetation Maintenance Strategy to improve public access and ecological health.
- Strong progress at **Marina Dunes Preserve** (dune restoration and Western Snowy Plover protection), **Garland Ranch** (eucalyptus tree thinning and hazard removal and vegetation treatment planning), plus fuels reduction and habitat work across **Joyce Stevens** and other treasured sites.
- Long anticipated trail opening for the **Frog Pond Wetland Preserve**, fuels reduction, habitat enhancement, grazing program updates, General Development Plan revisions, and planning for an enclosed off-leash dog park at Palo Corona.

These efforts directly support our leadership in natural and cultural resource preservation, habitat restoration, and forward-looking planning.

Goal 2: Increasing Social Equity and Engaging People

We are expanding meaningful **access and inclusivity** through:

- Advanced conceptual master planning at **Locke-Paddon Wetland Community Park** ensuring the community will be heard, including detailing the Asian American Garden and Children's Sensory Garden, complementing the existing Martin Luther King Sculpture Garden and Oak Woodland Community Garden.
- Planned and realized resource and cultural heritage protection for the **Cachagua Community Park**.
- Enhanced environmental education programs and **bilingual interpretive efforts**.
- Continued transportation grants that bring underserved and underrepresented communities to our parks.
- Stronger partnerships that ensure our facilities, programs, and open spaces welcome everyone, championed by a new Special Uses Coordinator.

Goal 3: Building Our Organizational Capacity

We are investing in our people and infrastructure with:

- A **3% Cost of Living Adjustment** (based on the San Francisco-Oakland-Hayward CPI) to attract and retain talented staff.
- Upgrades in equipment, vehicles, facility improvements, and tools (including GIS and web atlas development).
- Strengthened operational capacity to sustain high-quality service delivery for years to come.

LOOKING AHEAD WITH TREMENDOUS OPTIMISM

While we face real challenges — rising costs, climate pressures, and heavy visitation — this budget confronts them with creativity, strategic focus, and powerful partnerships. By keeping projects “shovel-ready” and leveraging grants, we are delivering visible, lasting progress **year after year**.

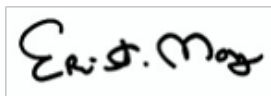
BUILDING MOMENTUM, RESTORING NATURE, STRENGTHENING COMMUNITY — YEAR AFTER YEAR!

I am genuinely excited to present this proposed budget. It reflects the Board's visionary leadership, the dedication of our outstanding staff and volunteers, and the clear direction of our 2025-2028 Strategic Plan. Together, we are creating healthier, more connected, and more resilient communities for generations to come.

Thank you for your continued guidance and support. I look forward to working with the Board to approve this budget and turn these inspiring plans into reality.

Let's make FY2026-27 our most impactful year yet!

Sincerely,



Eric Morgan

General Manager

Monterey Peninsula Regional Park District

Board of Directors & Leadership Team

As of July 1, 2026

BOARD OF DIRECTORS

Name	Title	Ward / Service Area
Monta Potter	President	Ward 5 — Carmel, Carmel Valley, South Monterey, Big Sur
Jeffrey Markham	Vice President	Ward 1 — Marina, East Garrison / Ford Ord, North Seaside
Kathleen Lee	Secretary / Treasurer	Ward 4 — Pacific Grove, Del Monte Forest / Pebble Beach, West Monterey
James Covell	Director	Ward 2 — East Seaside
Kevin Raskoff	Director	Ward 3 — Sand City, Del Rey Oaks, West Seaside, Central Monterey

GENERAL MANAGER AND DIVISION LEADS

Position	Incumbent
General Manager	Eric Morgan
Administrative Services Manager	Shuran Parker
Finance Manager	Angela Rodriguez
Environmental Education Supervisor	Savannah Peña
Planning & Conservation Program Manager	Jake Smith
Supervising Ranger	Caine Camarillo

Full-time and part-time staff: The District has 24.90 authorized FTEs across five program areas. See the Staffing Summary (p. 15) for the complete position list, FTE history, and salary schedule.

MONTEREY PENINSULA REGIONAL PARK DISTRICT

District Goals, Mission, Vision & Values

Fiscal Year 2026-27 Adopted Budget

DISTRICT GOALS — 2025 through 2028

- 1 Stewarding through Land Use, Cultural and Natural Resource Conservation, Education, and Planning**
- 2 Increasing Social Equity and Engaging People**
- 3 Building our Organizational Capacity**

MISSION STATEMENT

The mission of Monterey Peninsula Regional Park District is to acquire and maintain open space in the District for preservation and use, working with partners and the community, for public benefit, enjoyment, and environmental protection.

VISION

To have several large, well-managed parks distributed regionally across the District, representing a variety of habitats, concurrently protecting our environment and enhancing our community's health, recreational and environmental education opportunities.

VALUES

To have safe, accessible open space for recreation enjoyment and protection of natural resources, native habitat and wildlife.

MONTEREY PENINSULA REGIONAL PARK DISTRICT

RESOLUTION NO. 2026-07

June 3, 2026

RESOLUTION ADOPTING THE BUDGET OF THE MONTEREY PENINSULA REGIONAL PARK DISTRICT FOR FISCAL YEAR 2026-27

WHEREAS, the proposed budget of the Monterey Peninsula Regional Park District for FY2026-27 was prepared by the General Manager and reviewed by the Finance Committee; and

WHEREAS, the Proposed Budget was subsequently submitted to the Board of Directors at its meeting on June 3, 2026; and

WHEREAS, the Board of Directors reviewed the proposed budget and thereafter caused a public hearing to be held concerning said budget; and

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE MONTEREY PENINSULA REGIONAL PARK DISTRICT, that the proposed Budget for FY2026-27 is hereby approved as the Adopted Budget of the MONTEREY PENINSULA REGIONAL PARK DISTRICT in the amount of **\$29,528,700** for Revenues and **\$30,354,100** for Expenditures (or as amended by the Board). A copy of said Budget is on file at the District's Administrative Office at 4860 Carmel Valley Road, Carmel, CA 93923 and is hereby referred to for further information.


BE IT FURTHER RESOLVED THAT monies may be transferred from one expenditure account to another with the approval of the District General Manager, except that monies may not be transferred from fund balance or other reserve accounts without approval of the Board of Directors.

PASSED AND ADOPTED at a regular meeting of the Board of Directors of the MONTEREY PENINSULA REGIONAL PARK DISTRICT, this 3rd day of June, 2026, in Carmel, California by the following vote:

AYES: Directors Lee, Markham, Potter and Raskoff

NOES: None

ABSENT: Director Covell


Monta Potter, President


Kathleen Lee, Secretary/Treasurer

MONTEREY PENINSULA REGIONAL PARK DISTRICT			
Revenues, Expenditures and Fund Balance — FY2025-26 & FY2026-27			
NOTE — BUDGET SIZE: FY2026-27 expenditures of \$30,354,100 reflect Phases II & III of the Rancho Cañada Floodplain Restoration Project. \$19,336,700 (64%) is grant-funded capital (SCC \$8,236,400 + WCB \$11,100,300), fully offset by grant revenues. Core operating budget excluding the project is \$8,565,500 — consistent with prior years.			
	FY2025-26 Estimated	FY2026-27 Projected	Notes
GENERAL FUND			
Fund Balance — Beginning of Year	\$27,123,506	\$25,752,606	<i>Estimated 6/30/25 (unaudited)</i>
FY2025-26 (Estimated)			
Revenues	\$21,313,600	-	<i>See Revenue Summary</i>
Expenditures	\$22,684,500	-	<i>See Expenditure Summary</i>
Estimated Fund Balance 6/30/26	\$25,752,606	-	
FY2026-27 (Proposed)			
Revenues	-	\$29,528,700	<i>See Revenue Summary</i>
Expenditures	-	\$30,354,100	<i>See Expenditure Summary</i>
Projected Fund Balance 6/30/27		\$24,927,206	
CORE OPERATING BUDGET CONTEXT (excl. Floodplain Restoration Project)			
Total GF Expenditures	\$22,684,500	\$30,354,100	
Less: Floodplain Project (grant-funded SCC+WCB)	-	(\$19,336,700)	<i>SCC \$8,236,400 + WCB \$11,100,300</i>
Core Operating Budget (ex. Floodplain)	\$22,684,500	\$11,017,400	<i>Comparable to prior years</i>
COMMUNITY FACILITIES DISTRICT — SEPARATE FUND (not included in GF totals)			
CFD Services — Beg. Balance (FY25-26 est.)	\$2,780,745	\$2,426,245	
CFD Services — Revenues	\$1,017,400	\$1,037,700	<i>3% annual increase</i>
CFD Services — Expenditures	\$1,371,900	\$1,781,900	
CFD Services — Projected Ending Balance	\$2,426,245	\$1,682,045	<i>✓ HEALTHY</i>
CFD Facilities — Beg. Balance (FY25-26 est.)	\$715,184	\$386,184	
CFD Facilities — Revenues	\$436,000	\$444,700	<i>2% annual increase</i>
CFD Facilities — Expenditures	\$765,000	\$670,000	
CFD Facilities — Projected Ending	\$386,184	\$160,884	<i>MONITOR</i>
<i>CFD is a separate taxing mechanism (voter-approved Nov. 2016). CFD revenues and expenditures are NOT included in General Fund totals above.</i>			
<i>1 Fund Balance 6/30/25: Estimated, unaudited.</i>			
<i>2 FY2025-26 estimated revenues based on March 2026 Budget Review.</i>			
<i>3 ~\$2,952,200 of estimated balance is Restricted (CalTRUST Seawall Mitigation fund).</i>			
<i>4 Per Reserve Fund Balance Policy: 100% annual op. budget + 100% depreciation + \$1M contingency = \$34,362,600 required.</i>			

MONTEREY PENINSULA REGIONAL PARK DISTRICT						
BUDGET AT A GLANCE — Fiscal Year 2026-27 Adopted Budget						
NOTE — RANCHO CAÑADA FLOODPLAIN RESTORATION PROJECT						
FY2026-27 expenditures of \$30,354,100 are larger than prior years due to Phases II & III of the Rancho Cañada Floodplain Restoration Project. Of the total, \$19,336,700 (64%) is grant-funded capital (SCC \$8,236,400 + WCB \$11,100,300), fully offset by grant revenues. Core operating budget excluding the Project: \$8,565,500 — consistent with prior years. Project completes ~FY2028-29.						
TOTAL REVENUES			TOTAL EXPENDITURES			
\$29,528,700			\$30,354,100			
<i>(includes grants & CFD)</i>			<i>(all funds)</i>			
PROJECTED FUND BALANCE			CORE OPERATING BUDGET			
\$24,927,206			\$8,565,500			
<i>(General Fund 6/30/27)</i>			<i>(excl. Floodplain Project)</i>			
REVENUES BY SOURCE			EXPENDITURES BY PROGRAM			
Source	Amount		Program	Amount	% Total	
Property Tax	\$5,889,600		Administration	\$2,671,400	9%	
Interest & Dividends	\$800,000		Operations & Maintenance	\$1,827,000	6%	
Rental Income	\$370,000		Env. Ed. / Comm. Outreac	\$895,200	3%	
Other Revenue	\$100,000		Planning & Conservation	\$22,288,600	73%	
General Fund Subtotal	\$7,159,600		incl. Floodplain Project	\$19,336,700	64%	
Grants — Floodplain ★	\$19,336,700		Capital Projects	\$220,000	1%	
Grants — Other	\$1,550,000		General Fund Subtotal	\$27,902,200	92%	
Grants Subtotal	\$20,886,700		CFD — Services	\$1,781,900	6%	
CFD Assessment	\$1,482,400		CFD — Facilities	\$670,000	2%	
TOTAL REVENUES	\$29,528,700		TOTAL EXPENDITURES	\$30,354,100	100%	
★ SCC \$8,236,400 + WCB \$11,100,300			★ P&C incl. \$19,336,700 Floodplain capital			
FY2026-27 BUDGET HIGHLIGHTS						
<ul style="list-style-type: none"> GF revenues exceed expenditures by \$144,100. Overall all-funds draws \$825,400 from prior years unused ★ Floodplain Restoration (Phases II & III): \$19,336,700 grant-funded — fully offset by SCC + WCB revenues. Core operating budget (ex. Floodplain): \$8,565,500 — consistent with prior years. Returns to \$10-12M ~FY2028-29. 3% COLA for all staff. Board elections: \$517,000 (4 seats, Nov. 2026). All reserves above Board policy minimums. CFD Services: \$1,682,045. CFD Facilities: \$160,884. 						
FUND BALANCE SUMMARY (see Fund Balance sheet for detail)						
Fund	Beg. Balance	Revenues	Expenditures	Ending Balance	Status	
General Fund	\$25,752,606	\$29,528,700	\$30,354,100		✓ HEALTHY	
CFD — Services	\$2,426,245	\$1,037,700	\$1,781,900		✓ HEALTHY	
CFD — Facilities	\$386,184	\$444,700	\$670,000		MONITOR	
CFD is a separate taxing mechanism (voter-approved Nov. 2016) — not included in General Fund totals.						

REVENUES					
<i>Summary by Account/Fund</i>					
<i>Fiscal Year 2024-25 thru 2026-27</i>					
	Acct Code	2024-25 Actual	2025-26 Budget	2025-26 Estimate	2026-27 Adopted
GENERAL FUND:					
Property Tax	4010	\$6,083,524	\$5,663,100	\$5,663,100	\$5,889,600
Interest Income	4015	\$495,453	\$250,000	\$400,000	\$300,000
Dividend Income	4016	\$803,082	\$600,000	\$600,000	\$500,000
Rental Income	4020	\$312,749	\$300,000	\$393,600	\$370,000
Other Revenue	4045	\$172,477	\$100,000	\$104,000	\$100,000
TOTAL GENERAL FUND		\$7,867,285	\$6,913,100	\$7,160,700	\$7,159,600
GRANTS:					
Habitat Conservation (Prop 117)	4213	-	-	-	\$550,000
FEMA Winter Storms (4308)	4222	\$11,360	-	-	-
RIRE	4224	-	-	\$130,000	-
PG&E Mitigation	4227	\$67,455	-	-	-
SCC GRRP Fuel Mit./Fire Mgmt.	4228	-	-	-	\$1,000,000
FEMA Winter Storms 2023 (4683)	4229	\$49,575	-	\$191,000	-
SCC RCU Floodplain Restoration	4232	\$1,782,422	\$11,726,200	\$11,726,200	\$8,236,400
WCB RCU Floodplain Restoration	4233	-	\$643,300	\$643,300	\$11,100,300
Monterey County Propagation	4234	\$6,220	-	\$8,000	-
TOTAL GRANTS		\$1,917,032	\$12,369,500	\$12,698,500	\$20,886,700
TOTAL GENERAL FUND/GRANTS		\$9,784,317	\$19,282,600	\$19,859,200	\$28,046,300
COMMUNITY FACILITIES DISTRICT:					
CFD - Services (70%)	4700	\$1,014,939	\$1,017,400	\$1,017,400	\$1,037,700
CFD - Facilities (30%)	4800	\$434,974	\$436,000	\$436,000	\$444,700
TOTAL CFD		\$1,449,912	\$1,453,400	\$1,453,400	\$1,482,400
REVENUE TOTAL		\$11,236,119	\$20,736,000	\$21,313,600	\$29,528,700

EXPENDITURES				
Summary by Type				
Fiscal Year 2026-27				
Division/Program	Personnel	Services & Supplies	Capital Outlay	TOTAL
GENERAL FUND:				
Administration	\$1,003,100	\$1,583,500	\$84,800	\$2,671,400
Operation & Maintenance	\$1,346,300	\$237,300	\$243,400	\$1,827,000
Environmental Ed./Comm. Outreach	\$635,800	\$249,500	\$9,900	\$895,200
Planning & Conservation	\$271,800	\$693,500	\$21,323,300	\$22,288,600
Capital Projects	-	-	\$220,000	\$220,000
TOTAL GENERAL FUND	\$3,257,000	\$2,763,800	\$21,881,400	\$27,902,200
COMMUNITY FACILITIES DISTRICT:				
CFD - Services	\$370,400	\$1,411,500	-	\$1,781,900
CFD - Facilities	-	-	\$670,000	\$670,000
TOTAL CFD	\$370,400	\$1,411,500	\$670,000	\$2,451,900
EXPENDITURES TOTAL	\$3,627,400	\$4,175,300	\$22,551,400	\$30,354,100

EXPENDITURES				
<i>Summary by Division/Fund</i>				
<i>Fiscal Year 2024-25 thru 2026-27</i>				
	2024-25	2025-26	2025-26	2026-27
	Actual	Budget	Estimate	Adopted
GENERAL FUND:				
Administration	\$3,096,139	\$2,308,900	\$1,853,700	\$2,671,400
Operations & Maintenance	\$1,466,670	\$1,710,200	\$1,540,000	\$1,827,000
Environmental Ed./ Comm. Outreach	\$799,434	\$854,200	\$769,800	\$895,200
Planning & Conservation	\$2,559,940	\$16,396,500	\$16,213,900	\$22,288,600
Capital Projects	\$6,133	\$155,000	\$170,200	\$220,000
TOTAL GENERAL FUND	\$7,928,316	\$21,424,800	\$20,547,600	\$27,902,200
COMMUNITY FACILITIES DISTRICT:				
CFD - Services	\$826,930	\$1,973,400	\$1,371,900	\$1,781,900
CFD - Facilities	\$228,825	\$862,500	\$765,000	\$670,000
TOTAL CFD	\$1,055,755	\$2,835,900	\$2,136,900	\$2,451,900
EXPENDITURES TOTAL	\$8,984,071	\$24,262,700	\$22,684,500	\$30,354,100

STAFFING			
<i>Full-Time Equivalents</i>			
<i>Fiscal Year 2025-26 thru 2026-27</i>			
	Full or	2025-26	2026-27
Division/Program	Part-Time	Estimate	Adopted
Administration:			
General Manager	Full-time	0.25	0.25
Finance Manager	Full-time	0.25	1.00
Administrative Services Manager	Full-time	1.00	1.00
Accounting Technician	Full-time	1.00	1.00
Procurement & Contract Technician	Full-time	1.00	1.00
Administrative Assistant	Full-time	1.00	1.00
ADMIN. TOTAL		4.50	5.25
Operations and Maintenance:			
General Manager	Full-time	0.25	0.25
Supervising Ranger	Full-time	1.00	1.00
Ranger	Full-time	8.00	8.00
Administrative Assistant	Part-time	0.00	0.40
O & M TOTAL		9.25	9.65
Environmental Education and Community Outreach:			
General Manager	Full-time	0.25	0.25
Environmental Education Supervisor	Full-time	1.00	1.00
Env. Education Coord. - Programs	Full-time	1.00	1.00
Env. Education Coord. - Volunteers	Full-time	1.00	1.00
Env. Education Specialist	Part-time	3.00	2.50
EEOC TOTAL		6.25	5.75
Planning and Conservation Management:			
General Manager	Full-time	0.25	0.25
Planning & Conservation Program Manager	Full-time	1.00	1.00
P & CM TOTAL		1.25	1.25
Community Facilities District (Services):			
Resource Conservation Specialist	Full-time	2.00	2.00
Special Uses Coordinator	Full-time	0.00	1.00
CFD TOTAL		2.00	3.00
STAFFING TOTAL		23.25	24.90



**Monterey Peninsula Regional Park District Pay Schedule
Fiscal Year 2026-27, Effective July 1, 2026
Includes 3.0% COLA**

FACTORS
Range 6, Step 5, Annual \$58,933
Step Increase 5.00%
Range Increase 2.50%
Pay Periods per Year 12
Hours per Year 2,080

Classification/Position	Salary Range	Hourly Rate					Monthly Rate					Annual Rate				
Park Maintenance Aide	4	22.19	23.30	24.46	25.68	26.97	3,846	4,038	4,240	4,452	4,674	46,148	48,456	50,879	53,423	56,094
Environmental Education Specialist	14	28.40	29.82	31.31	32.88	34.52	4,923	5,169	5,427	5,699	5,984	59,074	62,028	65,129	68,385	71,805
Administrative Assistant	16	29.84	31.33	32.90	34.54	36.27	5,172	5,431	5,702	5,987	6,287	62,064	65,168	68,426	71,847	75,440
Accounting Technician Procurement and Contract Technician	20	32.94	34.58	36.31	38.13	40.03	5,709	5,994	6,294	6,609	6,939	68,508	71,933	75,530	79,306	83,271
Environmental Education Coordinator	23	35.47	37.24	39.10	41.06	43.11	6,148	6,455	6,778	7,117	7,473	73,775	77,464	81,337	85,404	89,674
Ranger	24	36.36	38.17	40.08	42.09	44.19	6,302	6,617	6,948	7,295	7,660	75,620	79,400	83,371	87,539	91,916
Special Uses Coordinator	30	42.16	44.27	46.48	48.81	51.25	7,308	7,673	8,057	8,460	8,883	87,695	92,080	96,684	101,518	106,594
Resource Conservation Specialist Wildlife Biologist	31	43.22	45.38	47.64	50.03	52.53	7,491	7,865	8,258	8,671	9,105	89,888	94,382	99,101	104,056	109,259
Environmental Education Supervisor Supervising Ranger	34	46.54	48.87	51.31	53.87	56.57	8,067	8,470	8,893	9,338	9,805	96,799	101,639	106,721	112,057	117,660
Planning & Conservation Program Manager	40	53.97	56.67	59.50	62.48	65.60	9,355	9,823	10,314	10,829	11,371	112,258	117,870	123,764	129,952	136,450
Finance Manager	41	55.32	58.09	60.99	64.04	67.24	9,589	10,068	10,572	11,100	11,655	115,064	120,817	126,858	133,201	139,861
Administrative Services Manager	42	56.70	59.54	62.51	65.64	68.92	9,828	10,320	10,836	11,378	11,946	117,941	123,838	130,030	136,531	143,358
General Manager	59	86.28	90.59	95.12	99.88	104.87	14,955	15,703	16,488	17,312	18,178	179,461	188,434	197,855	207,748	218,136

ADMINISTRATION

PROGRAM DESCRIPTION

This program is responsible for a variety of administrative functions including personnel, risk management, safety, finance, payroll, investments, purchasing, contract management, special projects, media and government relations, budgeting, information technology, public records and management, Board of Directors liaison and support, elections, public reception, review and processing of documents, correspondence, and reports.

FISCAL YEAR 2025-26 ACCOMPLISHMENTS

1. Issued and monitored permits for public access to Palo Corona Regional Park and Kahn Ranch and maintained walk-in access from Rancho Cañada unit and South Bank Trail (ongoing)
2. Continued revising and/or creating various Board, personnel, operations, and financial policies (ongoing)
3. Maintained and renewed efforts for joint management of other public properties, including Laguna Grande Regional Park and Locke-Paddon Wetland Community Park (ongoing)
4. Continued “Best Management Practices” by utilizing contract services and community volunteers for special projects and programs as needed (ongoing)
5. Auctioned excess property (ongoing)
6. Continued providing property management services for District facilities (ongoing)
7. Completed recruitments for General Manager, Procurement and Contract Technician, and Finance Manager positions (May 2026)
8. Recruit staff to fill vacancies (February 2026)
9. Onboarded new Ward 2 Director (February 2026)
10. Successfully managed state and federal grant funds for Phase I work on Rancho Cañada Floodplain Restoration Projects (April 2026)
11. Continue all-staff and individual employee training (ongoing)
12. Finalized 2025-2028 Strategic Plan (November 2025)
13. Developed Interim Fee Schedule for Special Uses (March 2026)
14. Onboarded and met with Community Facilities District (CFD) Citizen Oversight Committee (May 2026)

FISCAL YEAR 2026-27 GOALS

1. Recruit staff to fill vacancies, including new Special Uses Coordinator position (February 2027)
2. Continue efforts toward enhanced public access to Palo Corona Regional Park on a non-permit basis (ongoing)
3. Continue to explore and develop enhanced revenue generating opportunities (ongoing)
4. Continue seeking and applying for grants (ongoing)
5. Maintain “Best Management Practice” efforts by utilizing contract services for staff training, special projects, legal services, surveys, and appraisals (ongoing)

ADMINISTRATION

6. Develop staff succession plans (June 2027)
7. Explore additional opportunities for continued cooperative management agreements and purchasing with other local government agencies (ongoing)
8. Maintain collaborations on programs of mutual interest and public benefit with key partners and organizations (ongoing)
9. Issue and monitor permits for public access to Palo Corona Regional Park and Kahn Ranch (ongoing)
10. Continue revising and/or creating various Board, personnel, operations, and financial policies (ongoing)
11. Continue to explore efforts for joint management of other public properties (ongoing)
12. Continue to explore efforts to transfer appropriate properties to other governmental agencies (ongoing)
13. Maintain coordination of federal and state grants for Rancho Cañada Floodplain Restoration Project, Phase II (June 2027)
14. Continue policy revisions and development, including Employee Handbook and Benefits Supplement (February 2027)
15. Increase all-staff and individual employee training opportunities (ongoing)
16. Advance efforts to create a digital office / digital records (ongoing)

ADMINISTRATION <i>Expenditures History</i> Fiscal Year 2024-25 thru 2026-27					
	Acct	2024-25	2025-26	2025-26	2026-27
	Code	Actual	Budget	Estimate	Adopted
PERSONNEL:					
Board Compensation	6101	\$10,330	\$23,400	\$13,000	\$12,500
Salaries - Full-time	6102	\$366,306	\$603,700	\$450,000	\$591,200
Seasonal/Contract Services	6104	\$73,463	-	-	-
Job Training & Education	6106	\$8,896	\$20,000	\$10,000	\$20,000
Employee Benefits	6107	\$1,128,767	\$260,700	\$254,400	\$307,400
Payroll Tax/Personnel	6109	\$65,420	\$72,000	\$60,000	\$72,000
TOTAL PERSONNEL		\$1,653,184	\$979,800	\$787,400	\$1,003,100
SERVICES & SUPPLIES:					
Insurance	6112	\$168,250	\$190,000	\$190,000	\$200,000
Postage	6113	\$1,021	\$1,000	\$1,200	\$1,500
Supplies	6114	\$9,105	\$7,000	\$7,000	\$8,000
Tools	6116	\$50	-	-	-
Printing	6120	\$2,310	\$3,800	\$3,000	\$3,000
Legal Notice	6122	\$142	-	-	-
Publications and Memberships	6124	\$18,392	\$25,000	\$25,000	\$25,000
Advertising	6126	\$348	\$2,500	\$2,500	\$2,500
Travel, Conference & Meetings	6130	\$11,175	\$20,000	\$20,000	\$15,000
Mileage Reimbursement	6132	\$101	\$500	\$800	\$1,000
Computer Maintenance/Supplies	6134	\$35,014	\$40,000	\$40,000	\$50,000
Equipment Maintenance	6136	-	\$500	\$500	\$500
Equipment Rental/Leases	6137	\$3,378	\$5,000	\$4,000	\$5,000
Vehicle Maintenance & Fuel	6138	\$6	\$2,000	\$500	\$2,000
Utilities	6142	\$128,905	\$120,000	\$120,000	\$135,000
Elections	6147	-	-	-	\$517,000
Taxes/assessments	6148	\$16,159	\$17,000	\$17,000	\$18,000
Professional Services	6149	\$967,328	\$810,000	\$550,000	\$600,000
TOTAL SERVICES/SUPPLIES		\$1,361,684	\$1,244,300	\$981,500	\$1,583,500
CAPITAL OUTLAY:					
Depreciation Expense	6161	\$81,272	\$84,800	\$84,800	\$84,800
TOTAL CAPITAL OUTLAY		\$81,272	\$84,800	\$84,800	\$84,800
PROGRAM TOTAL		\$3,096,139	\$2,308,900	\$1,853,700	\$2,671,400

ADMINISTRATION			
Line Item Detail			
Fiscal Year 2026-27			
ACCT. #	DESCRIPTION	APPLICATION	ADOPTED
6100	Board Compensation	Board meetings	\$12,500
6102	Salaries/Full-Time	General Manager (25%) Finance Manager Administrative Services Manager Administrative Assistant Accounting Technician Procurement & Contract Technician	\$591,200
6106	Job Training & Education	Training, Workshops, Classes-	\$20,000
6107	Employee Benefits	Retirement, Medical, Dental, Vision, Disability, Retiree Med.	\$307,400
6109	Payroll Tax/Personnel	Federal, State payroll taxes	\$72,000
6112	Insurance	Workers Comp., General Liability, Property, Crime	\$200,000
6113	Postage	Mailings and postage meter refills	\$1,500
6114	Supplies	General office and administrative supplies	\$8,000
6120	Printing	Copies, brochures, stationery	\$3,000
6124	Publications & Memberships	Special District, Parks & Rec, Chambers, Govt, HR, Acctg./Finance, publications	\$25,000
6126	Advertising	Misc. advertising	\$2,500
6130	Conference & Travel	CSMFO, GFOA, CSDA, NRPA, LCW, etc.	\$15,000
6131	Mileage Reimbursement	Mileage reimbursement	\$1,000
6134	Computer Maint. & Supply	IT services, offsite backup Website maintenance, software, Timekeeping, Printer, ink, etc.	\$50,000
6136	Equipment Maintenance	Copier, fax, misc. office equipment	\$500
6137	Equipment Rental	Copier machine, postage machine, Security equipment	\$5,000
6138	Vehicle Maintenance/Fuel	Vehicle maintenance and fuel	\$2,000
6142	Utilities	Share of office utility expenses	\$135,000
6147	Elections	Board elections (4 seats)	\$517,000
6148	Taxes/Assessments	Property assessments and fees	\$18,000
6149	Professional Services	Legal counsel, LAFCO fees, PARS GASB 68 report, CPA Financial audit, LCW consortium	\$600,000
6161	Depreciation Expense	Annual replacement fund	\$84,800
TOTAL			\$2,671,400

OPERATIONS AND MAINTENANCE

PROGRAM DESCRIPTION

This Operations and Maintenance Division (O&M) is responsible for the maintenance and operation of facilities and lands administered by MPRPD, including all District parks, open spaces, trails, and buildings. This program is also responsible for enforcement and patrol activities, capital projects, visitor services, and infrastructure improvements.

FISCAL YEAR 2025-26 ACCOMPLISHMENTS

Cachagua Community Park

1. Continued water system improvements and monitoring (ongoing)
2. Provided direction and assistance to Board as needed (ongoing)
3. Continued playground equipment inspection program (ongoing)
4. Completed general facility maintenance and improvements as needed (ongoing)

Frog Pond Wetland Preserve

1. Maintained access for Ranger staff to monitor for illegal activity during FORTAG closure period (ongoing)
2. Participated in weekly project coordination meetings with FORTAG construction team (ongoing)
3. Completed drainage channel clearing along Highway 218 (October 2025)

Garland Ranch Regional Park

1. Enforced District rules/regs and responded to medical emergencies (ongoing)
2. Continued fuel mitigation projects (ongoing)
3. Reconstructed stairsteps on Gabilan and Waterfall trails (November 2025)
4. Completed general facility maintenance and improvements as needed (ongoing)
5. Completed trail rehabilitation projects (ongoing)
6. Reconstructed segments of Snively's Ridge and Vasquez Ridge trails (February 2026)
7. Continued standardized sign program (ongoing)
8. Onboarded a new Ranger and Administrative Assistant (June 2026)
9. Monitored Kahn Ranch access permits (ongoing)
10. Completed construction of Visitor Center Pavilion project (December 2025)

Eolian Dunes Preserve, Marina Dunes Preserve, and Roberts' Lake

1. Monitored and maintained public access (ongoing)
2. Increased Ranger presence to protect Western Snowy Plover population (ongoing)
3. Continued symbolic fencing protection measures in coordination with Point Blue Conservancy (ongoing)

Mill Creek Redwood Preserve

1. Maintained closure and monitored for illegal activity (ongoing)
2. Supported contract employee/caretaker with supplies and assistance (ongoing)

OPERATIONS AND MAINTENANCE

Palo Corona Regional Park

1. Supported the planning and design of the Floodplain Restoration Project (ongoing)
2. Completed clubhouse building maintenance and improvements as needed (ongoing)
3. Purchased three new pickup trucks for Ranger staff (April 2026)
4. Purchased new mowing tractor (June 2026)
5. Monitored vehicle and access permits (ongoing)

FISCAL YEAR 2026-2027 GOALS

Cachagua Community Park

1. Continue playground equipment inspection program (ongoing)
2. Provide information and assistance to Board as needed (ongoing)
3. Remove and rehabilitate horseshoe pit arena (January 2027)

Frog Pond Wetland Preserve

1. Continue participation in weekly FORTAG coordination meetings (ongoing)
2. Reopen trails following completion of FORTAG project and return to standard maintenance and operating practices (October 2026)
3. Resource management projects including drainage canal clearing and weed abatement (October 2026)

Garland Ranch Regional Park

1. Continue public relations and enforcement of rules and regulations as needed (ongoing)
2. General facility maintenance and improvements as needed (ongoing)
3. Complete FEMA-funded storm damage recovery projects (August 2026)
4. Facilitate and coordinate capital improvement projects (ongoing)
5. Continue standardized sign program (ongoing)
6. Complete trail construction/rehabilitation projects (ongoing)
7. Monitor Kahn Ranch access permits (ongoing)
8. Apply best resource management practices (ongoing)
9. Purchase new pickup truck for Ranger staff (June 2027)

Eolian Dunes and Marina Dunes Preserve

1. Continue increased Ranger presence and protective measures (ongoing)
2. Monitor and maintain public access (ongoing)

Mill Creek Redwood Preserve

1. Continue closure and monitor for illegal trespassing (ongoing)
2. Continue coordinating with preserve caretaker (ongoing)

Palo Corona Regional Park

1. Maintain public access and resource management projects, including trail and road improvements, facility repairs, and seasonal mowing (ongoing)
2. Support construction of the Floodplain Restoration Project (ongoing)

OPERATIONS AND MAINTENANCE

3. Continue field coordination of Special Use Permits and events (ongoing)
4. Continue clubhouse building maintenance and improvements as needed (ongoing)
5. Continue to monitor backcountry for trespassing, erosion, and downed trees (ongoing)
6. Purchase new tilt equipment trailer, large brush chipper, and PTO chipper (May 2027)

Locke-Paddon Wetland Community Park

1. Provide support and coordination on the cypress tree trimming and maintenance treatments identified in the MPRPD tree evaluation (ongoing)

OPERATIONS & MAINTENANCE					
<i>Expenditures History</i>					
<i>Fiscal Year 2024-25 thru 2026-27</i>					
	Acct	2024-25	2025-26	2025-26	2026-27
	Code	Actual	Budget	Estimate	Adopted
PERSONNEL:					
Salaries - Full-time	6202	\$560,403	\$857,600	\$700,000	\$900,200
Salaries - Part-time	6203	-	\$28,500	\$10,000	\$29,500
Seasonal/Contract Services	6204	\$146,634	-	-	-
Job Training & Education	6206	\$4,590	\$9,000	\$9,000	\$8,000
Employee Benefits	6207	\$314,976	\$373,100	\$337,800	\$401,800
Uniforms	6208	\$3,840	\$6,800	\$5,000	\$6,800
TOTAL PERSONNEL		\$1,030,442	\$1,275,000	\$1,061,800	\$1,346,300
SERVICES & SUPPLIES:					
Postage	6213	-	\$100	\$100	\$100
Supplies	6214	\$12,602	\$25,000	\$15,000	\$20,000
Tools	6216	\$3,775	\$5,000	\$8,000	\$12,500
Printing	6220	\$3,215	\$6,500	\$4,000	\$3,500
Advertising	6226	\$728	\$1,000	\$1,000	\$1,000
Conference & Travel	6230	\$1,225	\$4,500	\$4,500	\$4,000
Mileage Reimbursement	6232	-	\$200	\$200	\$300
Computer Maintenance/Supplies	6234	\$16,776	\$20,000	\$20,000	\$43,400
Equipment Maintenance	6236	\$12,929	\$15,000	\$30,000	\$18,500
Equipment Rental	6237	\$50	\$500	\$500	\$500
Vehicle Maintenance & Fuel	6238	\$43,593	\$27,500	\$27,500	\$27,500
Janitorial Supplies	6241	\$11,083	\$15,000	\$15,000	\$15,000
Utilities	6242	\$68,209	\$65,000	\$100,000	\$90,000
Professional Services	6249	-	\$1,000	\$1,000	\$1,000
TOTAL SERVICES/SUPPLIES		\$174,187	\$186,300	\$226,800	\$237,300
CAPITAL OUTLAY:					
Building Repairs	6243	\$12,757	\$12,500	\$15,000	\$15,000
Depreciation Expense	6262	\$184,454	\$211,900	\$211,900	\$211,900
Park Signs	6263	\$7,519	\$8,000	\$8,000	\$5,000
Parking Areas/Access Roads	6264	\$7,737	\$16,500	\$16,500	\$11,500
Winter Storms	6266	\$49,575	-	-	-
TOTAL CAPITAL OUTLAY		\$262,041	\$248,900	\$251,400	\$243,400
PROGRAM TOTAL		\$1,466,670	\$1,710,200	\$1,540,000	\$1,827,000

OPERATIONS & MAINTENANCE			
Line Item Detail			
Fiscal Year 2026-27			
ACCT. #	ACCOUNT	APPLICATION	ADOPTED
6202	Salaries/Full-Time	General Manager (25%) Supervising Ranger Rangers (8)	\$900,200
6203	Salaries/Part-Time	Administrative Assistant	\$29,500
6206	Job Training & Education	Training, Workshops, Classes	\$8,000
6207	Employee Benefits	Retirement, Medical, Dental, Vision, Disability, Retiree Med.	\$401,800
6208	Uniforms	Staff uniform allowance Safety boots	\$6,800
6213	Postage	Misc. mailings	\$100
6214	Supplies	Misc. Hardware, Lumber, Office supplies, Safety equipment	\$20,000
6216	Tools	Power/cordless tools, chainsaws	\$12,500
6220	Printing	Park maps, misc.	\$3,500
6226	Advertising	Employment, Bid advertising	\$1,000
6230	Conference & Travel	Conferences, Travel & Lodging	\$4,000
6232	Mileage Reimbursement	Mileage Reimbursement	\$300
6234	Computer Maint & Supplies	IT Services, Paper, Ink	\$43,400
6236	Equipment Maintenance	ATV, UTV, Tractors, Trailers	\$18,500
6237	Equipment Rental	Water truck, Log splitter, etc.	\$500
6238	Vehicle Maintenance/Fuel	Vehicle Maintenance/Fuel	\$27,500
6241	Janitorial Supplies	Cleaning, Paper supplies, MuttMitts	\$15,000
6242	Utilities	PG&E, Water, Telephones, Internet, Propane, Dumpster, Toilet pumping	\$90,000
6243	Building/Facility Repairs	Misc. repairs	\$15,000
6249	Professional Services	Recruitment screenings, etc.	\$1,000
6262	Depreciation Expense	Annual Depreciation Fund	\$211,900
6263	Park Signs	District-wide standard signage	\$5,000
6264	Parking areas/access roads	Seasonal road & Parking lot repairs, Annual road fees	\$11,500
TOTAL			\$1,827,000

ENVIRONMENTAL EDUCATION/COMMUNITY OUTREACH

PROGRAM DESCRIPTION

This Environmental Education and Community Outreach Division (EECO) is responsible for environmental education, natural and cultural resource interpretation, volunteer programming, visitor services, community events, media relations, and public outreach.

Environmental education focuses on science-based partnerships and collaborative outdoor recreation activities, school programming, and weekday/weekend events. Cultural and natural resource interpretation provides visitors guided and self-guided, interactive, experiential-learning opportunities through Visitor Center/Discovery Center experiences, signage, interpretive panels, brochures, exhibits, Let's Go Outdoors! (LGO!) activities, virtual platforms, and other venues. Volunteer services connect the community to parks and open spaces through meaningful educational and recreational endeavors that support the preservation, restoration, monitoring, and protection of MPRPD's parks, preserves, open spaces, and their resources. Community outreach, media relations, and special events cultivate relationships with the public, civic organizations, community groups, local news agencies, and businesses, and serve as an opportunity to communicate the MPRPD's mission to the public.

FISCAL YEAR 2025-26 ACCOMPLISHMENTS

Education

1. Conducted MPRPD school programs reaching over 300 students (May 2026)
2. Hired four (4) staff positions: two (2) new part-time Environmental Education Specialists (October 2025), one (1) Environmental Education Supervisor (October 2025), and one (1) Environmental Education Coordinator for Programs (March 2026)
3. Formally established, extended, or maintained four (4) educational MOUs including the Monterey County Free Libraries (April 2026), UC Master Gardeners (April 2026), MEarth (May 2026), Pacific Grove Museum of Natural History (June 2026)

Interpretation

1. Incorporated the Palo Corona Regional Park Visitor Interpretive Experience Plan (VIEP) into the design and implementation of programs, activities, exhibits, and signage (ongoing)
2. Updated Education and Outreach webpages (ongoing)
3. Created bilingual regulatory pamphlets to support Ranger's public communication (February 2025)
4. Created and installed five (5) new and permanent exhibits at the Palo Corona Regional Park Discovery Center which included four (4) exhibits funded by the Propagation Grant Funds from the Monterey County Fish and Game Advisory Commission to highlight sensitive species and habitat protection (December 2025), and one (1) exhibit funded by the Carmel River Watershed Conservancy to highlight the importance of watersheds (June 2026)
5. Developed staff skills and awareness through First Aid/CPR training, educator workshops, and wildlife conferences (October 2025 and February 2026)

ENVIRONMENTAL EDUCATION/COMMUNITY OUTREACH

Volunteers

1. Recruited, oriented, and trained 21 new volunteers (May 2026)
2. Supported Planning and Conservation staff by providing staff and promotion of monthly Weed Warrior Stewardship events (May 2026)
3. Partnered with CA State Parks and Point Blue staff to recruit and train seven (7) volunteers for the Western Snowy Plover monitoring program to assist daily operations and outreach (March 2026)
4. Provided volunteer recognition and social engagements with interdivisional staff participation (April 2026)
5. Provided volunteer training opportunities by providing instructor, facilitator, outreach booth, trail monitoring, long-distance hike, and school fieldtrip training (ongoing)

Outreach

1. Expanded social media communications and outreach on Facebook and Instagram, averaging five (5) posts per week per social platform (ongoing)
2. Designed and published two (2) *Let's Go Outdoors!* (LGO!) guides (October 2025 and April 2026)
3. Enhanced MPRPD's media outreach efforts with monthly newsletters, press releases, and multiple media alerts (ongoing)
4. Engaged with four (4) CSUMB Service Learners during the Fall and Spring semesters to enhance education program management (December 2025) and analysis to inform future program plans (May 2026)
5. Co-hosted four (4) major special events on MPRPD lands serving over 2500 public members during California Wildlife Day in Carmel (March 2026), Marina Earth Day (April 2026), 50th Anniversary of the Joint Power Authority and Seaside Earth Day in Seaside/Monterey (April 2026), and the annual Wildflower Show in Carmel Valley (June 2026)
6. Hosted more than ten (10) outreach booths (not including special events) in Marina, Seaside, Pacific Grove, Carmel, and Carmel Valley (August 2025-June 2026)
7. Increased and maintained the weekly operating hours of centers to meet increased public usage and demand (June 2026)
8. Continued to create and foster strong relationships and partnerships with educational, civic, Tribal, non-profit, and governmental organizations through formal MOUs and informal opportunities (ongoing)
Initiated, issued, and/or processed more than ten (10) special use permits to educational institutes, agencies, community members, and other organizations (June 2026)

FISCAL YEAR 2026-27 GOALS

Education

1. Maintain school programs while expanding reach to broader, more diverse, and underserved audiences, with increased focus on grades 5–12 (May 2027)
2. Outline and draft the District-wide Environmental Education Program Plan (June 2027).
3. Foster and maintain current MOU partnerships (ongoing)

ENVIRONMENTAL EDUCATION/COMMUNITY OUTREACH

4. Explore new MOU partnerships to enhance education and outreach programming (ongoing)
5. Maintain the team of EECO staff to deliver education program, communication, and media, and visitor centers services (ongoing)

Interpretation

1. Support District-wide projects through outreach efforts and interpretation (ongoing)
2. Implement the PCRPD Visitor Interpretive Experience Plan (VIEP) by integrating thematic messaging into interpretive programming in MPRPD parks (Ongoing)
3. Initiate the planning process for the Garland Ranch Regional Park Visitor Interpretive Experience Plan (VIEP) (August 2026).
4. Improve and update District-wide exhibits, signage, outreach booths, and programming to highlight MPRPD's land acquisition history and influence in protecting parks and open space while considering cultural history, natural history, and accessibility (ongoing)
5. Train staff through National Association for Interpretation (NAI) annual conference (November 2026)

Volunteers

1. Recruit and train new volunteers (June 2027)
2. Conduct formal volunteer recognition events (April 2027)
3. Create meaningful educational and service opportunities and foster community with the volunteer program (ongoing)
4. Communicate and keep existing volunteers informed (ongoing)
5. Provide interdivisional support with volunteer visitor center greeters, trail monitors, and land stewards (ongoing)

Outreach

4. Produce and implement biannual *Let's Go Outdoors!* guide and its activities and programs (October 2026 and April 2027)
5. Maintain communications infrastructure and outreach via social media (Facebook, Instagram, and YouTube), press releases, posted signage, website enhancements, and other media outlets (ongoing)
6. Monitor visitation and maintain the expanded number of weekly operating days of the centers commensurate with increased public usage and demand, April-September (ongoing)
7. Continue to provide content for the monthly e-newsletter and expand the audiences it serves (ongoing)
8. Continue collaboration with all Divisions in implementing a media and outreach campaign for the Floodplain Restoration Project and other District-wide projects (ongoing)

ENVIRONMENTAL EDUCATION & COMMUNITY OUTREACH					
<i>Expenditures History</i>					
<i>Fiscal Year 2024-25 thru 2026-27</i>					
	Acct	2024-25	2025-26	2025-26	2026-27
	Code	Actual	Budget	Estimate	Adopted
PERSONNEL:					
Salaries - Full-time	6302	\$267,165	\$315,300	\$250,000	\$316,900
Salaries - Part-time	6303.1	\$111,545	\$162,300	\$150,000	\$154,500
Seasonal/Contract Services	6304	\$73,387	\$22,000	\$22,000	\$22,000
Job Training & Education	6306	\$50	\$5,000	\$4,000	\$4,000
Employee Benefits	6307	\$152,570	\$119,000	\$89,600	\$137,500
Uniforms	6308	\$900	\$1,200	\$1,800	\$900
TOTAL PERSONNEL		\$605,617	\$624,800	\$517,400	\$635,800
SERVICES & SUPPLIES:					
Insurance	6312	\$1,878	\$2,000	\$2,500	\$2,500
Postage	6313	\$27,200	\$28,000	\$30,500	\$30,500
Supplies	6314	\$2,854	\$4,000	\$4,000	\$4,000
Publications and Memberships	6316	\$266	\$1,000	\$1,000	\$1,000
Printing	6320	\$44,267	\$40,000	\$45,000	\$45,000
Advertising	6326	\$8,340	\$8,000	\$9,000	\$9,000
Travel, Conference & Meetings	6330	\$911	\$4,000	\$10,000	\$10,000
Computer Maintenance/Supplies	6334	\$28,286	\$36,000	\$36,000	\$50,000
Equipment Rental/Leases	6337	\$12,939	\$8,000	\$7,000	\$7,000
Vehicle Maintenance & Fuel	6338	\$3,819	\$3,500	\$3,500	\$3,500
Utilities	6342	\$16,216	\$20,000	\$20,000	\$20,000
Professional Services	6349	\$19,128	\$33,000	\$33,000	\$33,000
Interpretive Programs (Parks)	6350	\$6,450	\$15,000	\$15,000	\$15,000
Environ. Education (Schools)	6352	\$589	\$8,000	\$5,000	\$5,000
Special Events (Outreach)	6354	\$4,128	\$4,000	\$4,000	\$4,000
Docent/Volunteer Program	6356	\$4,856	\$7,000	\$9,000	\$9,000
Equipment	6361	-	-	-	\$1,000
MoCo Propagation Grant	6364	\$6,220	-	\$8,000	-
TOTAL SERVICES/SUPPLIES		\$188,346	\$221,500	\$242,500	\$249,500
CAPITAL OUTLAY:					
Depreciation Expense	6359	\$2,399	\$1,900	\$1,900	\$1,900
Garden/Arboretum	6362	\$3,072	\$6,000	\$8,000	\$8,000
TOTAL CAPITAL OUTLAY		\$5,471	\$7,900	\$9,900	\$9,900
PROGRAM TOTAL		\$799,434	\$854,200	\$769,800	\$895,200

ENVIRONMENTAL EDUCATION & COMMUNITY OUTREACH			
Line Item Detail			
Fiscal Year 2026-27			
ACCT. #	DESCRIPTION	APPLICATION	ADOPTED
6302	Salaries/Full-Time	General Manager (25%) Environ. Ed. Supervisor Environ. Ed. Coordinator (2)	\$316,900
6303.1	Salaries/Part-Time	Environ. Ed. Specialist (5)	\$154,500
6304	Contract Staff	Let's Go Outdoors (LGO) Instructors, Temp Help, Intern	\$22,000
6306	Job Training & Education	Training, Workshops, Classes CA Naturalist, Climate Stewards, NAI	\$4,000
6307	Employee Benefits	Retirement, Medical, Dental, Vision, Disability, Retiree Med.	\$137,500
6308	Uniforms	Staff uniform allowance	\$900
6312	Insurance	LGO Program and Special Events	\$2,500
6313	Postage	LGO Fall/Winter Spring/Summer	\$30,500
6314	Environmental Supplies	Office & General Supplies	\$4,000
6316	Publications & Memberships	CA Park & Rec. Society (CPRS), Natl. Assoc. of Interpreters (NAI)	\$1,000
6320	Printing	LGO Fall/Winter and Spring/Summer Maps, Brochures/Guides	\$45,000
6326	Advertising	Special events, Outreach, Programs	\$9,000
6330	Conference & Travel	CPRS, NAI, NRPA	\$10,000
6334	Computer Maint. / Supplies	IT Services, Paper, Ink, Sign-up Genius, CivicRec, Ed. Software	\$50,000
6337	Equipment Rental	Van Programming, Special Events, Shipping container	\$7,000
6338	Vehicle Maintenance/Fuel	Vehicle Maintenance/Fuel	\$3,500
6342	Utilities	Share of Office Utility Expenses	\$20,000
6349	Professional Services	Background checks, Graphic Design, Permits Website design (Ed.)	\$33,000
6350	Interpretive Program	Interpretive Panels, Exhibits Outreach materials	\$15,000
6352	Educational Program	Educational Supplies/Resources	\$5,000
6354	Special Events/Outreach	Community Events & Outreach, Service Clubs/Community Group Meetings, Banners,	\$4,000
6356	Volunteer Program	Recognition Event, Training, Supplies, Equipment	\$9,000
6359	Depreciation Expense	Annual Replacement Fund	\$1,900
6360	Equipment	Office Equipment	\$1,000
6362	Garden/Arboretum	Native Plants, Irrigation Supplies, Fencing, Signage	\$8,000
TOTAL			\$895,200

PLANNING AND CONSERVATION MANAGEMENT

PROGRAM DESCRIPTION

Planning and conservation projects are designated annually to support the Park District's primary mission of protecting, preserving, and restoring open space. In addition to direct land acquisition, and habitat conservation and restoration costs, this program budget includes the necessary expenses related to ongoing planning, permitting, real property negotiations and transactions, CEQA compliance, and partnership building. Conservation activities include field research, mapping, monitoring, floral and faunal species reintroduction, habitat restoration and management, and environmental protection using best management practices and science-based strategies for the District's long-term stewardship of open space.

FISCAL YEAR 2025-26 ACCOMPLISHMENTS

Frog Pond Wetland Preserve

1. Frog Pond Fuels Reduction: Under the Statewide Fuels Reduction Environmental Protection Plan (EPP), expedite fuel reduction within the park in accordance with regulatory exemptions offered under the Governor's State of Emergency Proclamation.
 - a. Approval received for MPRPD application to EPP program (May 2026).
 - b. Applied for grant funded California Conservation Corps for implementation of fuel reduction in FY 26-27 (June 2026)

Garland Ranch Regional Park

1. Fuel Mitigation and Fire Management Plan: Develop a plan to guide fuel mitigation and fire management activities for Garland Ranch Regional Park.
 - a. Received commitment from CAL FIRE Staff to fund and develop fire and fuel reduction plan and complete environmental review for Garland Ranch and surrounding private properties (March 2026).
2. Fuel Mitigation and Fire Management Project (SCC Grant): Implement eucalyptus removal and fire incident response planning projects for Garland Ranch Regional Park with grant funding from the State Coastal Conservancy.
 - a. Completed graphic incident response plan (April 2026).
 - b. Completed detailed LiDAR inventory and arborist assessment of the Eucalyptus grove and treatment recommendations (June 2026).
 - c. Received State Coastal Conservancy approval to defer eucalyptus removal project implementation to summer 2027 to allow for planning to address access constraints (May 2026).
 - d. Completed initial assessment of temporary stream crossing design and permitting options for equipment access and eucalyptus biomass off-haul in FY 26-27 (November 2025)
3. Carmel Valley Fuel Break: Restoration of fuel breaks within Garland Ranch Regional Park as part of the CAL FIRE-funded Carmel Valley Fuel Break Project, led by the Resource Conservation District of Monterey County.
 - a. In coordination with MPRPD staff, vegetation thinning and mastication were completed across 26 acres along a 1-mile fuel break on the Vasquez Trail.

PLANNING AND CONSERVATION MANAGEMENT

(February 2026)

4. Garland Defensible Space Maintenance: Creation of defensible space through fuels reduction within 100-feet of the Cooper Barn, Ranger Station, and Kahn Ranch building complexes and within 30-feet of primary access routes.
 - a. Applied for and secured CAL FIRE funded California Conservation Corps crews to implement defensible space work. (January 2026)
 - b. Successfully completed defensible space clearing, resulting in 14-acres of defensible space at Garland Ranch Regional Park (April 2026)

5. Monterey County Robinson Canyon Bridge Riparian Mitigation: Coordinate Monterey County funded riparian woodland planting activities at Garland Ranch Regional Park as mitigation for the Robinson Canyon Bridge Project.
 - a. Developed and executed formal agreements with County (August 2025).
 - b. Coordinated project implementation with County staff and its contractors (April 2026)

Hatton Canyon Open Space Preserve

1. Vegetation Management and Fuel Reduction: Implement fuel reduction projects within the Preserve as part of the CAL FIRE-funded Carmel Valley Fuel Break Project, led by the Resource Conservation District of Monterey County.
 - a. Successfully completed 35 acres of property-wide fuels reduction with RCD contractors (February 2026).

Joyce Stevens Monterey Pine Preserve

1. Vegetation management and Fuel Reduction: support implementation of fuel reduction efforts at JSMPP.
 - a. Developed a project concept proposal that was formally invited by the CAL FIRE Forest Health Grant Program to submit a full application, requesting \$7.5M in grant funding for regional forest health planning and treatments (June 2026).

Laguna Grande Regional Park

1. Trail and Vegetation Maintenance Strategy: Permitting, funding and implementation of the Trail and Vegetation Maintenance Strategy for Laguna Grande Community Park.
 - a. In collaboration with JPA member agencies, secured necessary permits with state and federal agencies for Project implementation. (November 2025).
 - b. Coordinated with the Cities of Monterey and Seaside to plan and offer financial support for vegetation treatments at the park with the City of Monterey successfully implementing initial treatments (December 2025).
2. Laguna Grande Fuels Reduction: Under the Statewide Fuels Reduction Environmental Protection Plan (EPP), expedite fuel reduction within the park in accordance with regulatory exemptions offered under the Governor's State of Emergency Proclamation.
 - a. Approval received for MPRPD application to EPP program (March 2026).
 - b. Applied for grant funded California Conservation Corps for implementation of fuel

PLANNING AND CONSERVATION MANAGEMENT

reduction in FY 26-27 (June 2026)

Locke-Paddon Wetland Community Park

1. Cypress Tree Maintenance: Evaluate and treat Cypress trees at Locke-Paddon Wetland Community park to support long-term canopy health and public safety.
 - a. Completed comprehensive arborist assessment and treatment recommendations to guide maintenance of the Park's iconic cypress trees (March 2026).
2. Upland and Wetland Planning: Advancement of a two-track planning and environmental review process to fast-track restoration and management of the wetland, alongside the development and management of park facilities in coordination with the City of Marina.
 - a. Developed a two-track public planning process scope of work consisting of Wetland and Upland elements (May 2026).

Marina Dunes Preserve

1. Coastal Dune Restoration and Enhancement Project: Restoration of Marina Dunes Preserve as outlined in the MDP Restoration Action Plan, PG&E Mitigation Project Grant Agreement, and MST Grant Agreement.
 - a. Completed restoration, monitoring, and reporting activities in accordance with PG&E and MST funding agreements (March 2026).
 - b. Funded and coordinated annual student and public volunteer plant propagation and planting events led by Habitat Stewardship Project Monterey Bay (March 2026).
2. Western Snowy Plover Population Monitoring: Conduct annual monitoring to support conservation and management of western snowy plovers at the Preserve.
 - a. Completed expanded annual WSP population monitoring with Monterey Bay WSP Working Group (December 2025).

Palo Corona Regional Park

1. Safe Harbor Agreement Implementation: continue to implement monitoring, reporting, and resource management actions to maintain compliance with terms of Safe Harbor Agreement with United States Fish and Wildlife.
 - a. Completed and submitted annual SHA report to USFWS (November 2025).
 - b. Completed annual monitoring of covered species populations (CRLF, CTS, YP, SBB). (June 2026).
2. Low-effect Habitat Conservation Plan: Complete development of Low effect HCP for Rancho Cañada Unit of Palo Corona Regional Park.
 - a. Submitted draft Low-effect Habitat Conservation Plan to USFWS for review (March 2026)
3. Grazing Program: Oversight and management of grazing operation at Palo Corona Regional Park.
 - a. Completed grazing infrastructure mapping, grassland residual dry matter

PLANNING AND CONSERVATION MANAGEMENT

- monitoring, and initiated vegetation transect monitoring (June 2026).
 - b. Completed formal grazing lease RFP process and recommended award of grazing lease. (May 2026).
 - c. Piloted use of goats to graze sensitive species areas at the Park (April 2026)
4. Rancho Cañada Floodplain Restoration Project: restoration of a 1-mile-long section of the Carmel River and construction of publicly accessible trails and an improved vehicular bridge.
 - a. Completed construction of phase 1 of the restoration project and commenced phase 2 (June 2026).
 5. Rancho Cañada Trail Replacement and Reconstruction Project: Remediation of Mult benefit Community Trail according to terms negotiated with CDFW.
 - a. Initiated phase 1 removal of multi-benefit community trail (June 2026)
 - b. Rancho Cañada Trail Replacement and Reconstruction Project: Remediation of Mult benefit Community Trail according to terms negotiated with CDFW.
 - c. Initiated phase 1 removal of multi-benefit community trail (June 2026)
 6. Rancho Cañada Expansion Unit Management Plan: Development of approved management plan as required under property conservation easement held by CDFW and Monterey County.
 - a. Developed draft start up management plan and routed for CDFW and County

San Clemente / Blue Rock Open Space Preserve

1. Carmel Valley Fuel Break Project: Restoration of fuel breaks within San Clemente-Blue Rock Open Space Preserve as part of the CAL FIRE-funded Carmel Valley Fuel Break Project, led by the Resource Conservation District of Monterey County.
 - a. Vegetation thinning and mastication completed across 33 acres along a 2.5-mile fuel break in February 2026.

Vegetation Management Program

1. On-call Contractor Agreements: Develop on-call contractor agreement for a range of vegetation management services including vegetation mowing and mastication, prescribe herbivory (goat grazing) and pesticide application to augment MRPPD capacity to treat and manage vegetation across its parks.
2. Invasive Weed Management Audit: Audit existing Invasive Weed Management plans for MRPPD properties and reinitiate implementation of weed abatement activities. Goals:
 - a. Audit Invasive Weed Management Plans and develop workplan and budget for implementation. (December 2026).
 - b. Reinitiate annual weed abatement activities as feasible. (March 2026).

Land Conservation/ Real Property Program

1. Development and execution of agreement and title records associated with Rancho

PLANNING AND CONSERVATION MANAGEMENT

- Cañada Ventures comprehensive real property agreement (June 2026).
- 2. Review and filing of MPRPD property records (ongoing)
- 3. Initiated discussions with a private property owner regarding the potential donation of land near the Joyce Stevens Monterey Pine Preserve (June 2026)

Geographic Information Systems (GIS) Program

- 1. Property Web Atlas: Develop a detailed web atlas of MPRPD GIS data that is accessible to all MPRPD staff and eventually the public. Goals:
 - a. Collect and publish GIS data documenting park features and conditions. (ongoing).
 - b. Publish updated data to ArcGIS Online/HUB atlas for staff access. (ongoing).

Planning & Conservation Management Staffing

- 1. Onboarded two full-time Resource Conservation Specialists (January 2026)
- 2. Federal Permit Training: Resource Conservation Specialists successfully completed formal training workshops and field surveys to fulfill U.S. Fish and Wildlife Service (USFWS) section 10(a)1(A) handling permit requirements, expanding the District's internal capacity for protected species management.

FISCAL YEAR 2026-27 GOALS

Cachagua Community Park

- 1. Use & Management Requirements: Audit requirements for maintenance and operation of Cachagua Community Park. Goals:
 - a. Review property records to document ongoing maintenance and operations requirement at Cachagua Community Park (June 2027)
- 2. Horseshoe Pit Removal: Work in coordination with local tribes regarding potential retirement of horseshoe pits at Cachagua Community Park.
 - a. Develop scope of work and initiate outreach to local tribes regarding horseshoe pit removal (October 2026)

Frog Pond Wetland Preserve

- 1. Frog Pond Fuels Reduction: Under the Statewide Fuels Reduction Environmental Protection Plan (EPP), expedite fuel reduction within the park in accordance with regulatory exemptions offered under the Governor's State of Emergency Proclamation. Goals:
 - Deploy grant-funded California Conservation Corps crews for implementation of fuel reduction (September 2026).

Garland Ranch Regional Park

- 1. Fuel Mitigation and Fire Management Plan: In partnership with CAL FIRE, develop a plan and complete environmental review to guide fuel mitigation and fire management

PLANNING AND CONSERVATION MANAGEMENT

activities for Garland Ranch Regional Park. Goals:

- a. Reinitiate development of Fuel Mitigation and Fire Management Plan in partnership with CAL FIRE (August 2026)
 - b. Complete baseline resource surveys and inventories (January 2026).
 - c. Review draft environmental document (June 2027).
2. Fuel Mitigation and Fire Management Project (SCC Grant): Implement eucalyptus removal and fire incident response planning projects for Garland Ranch Regional Park with grant funding from the State Coastal Conservancy. Goals:
- a. Complete design and permitting temporary stream crossing for heavy equipment access and eucalyptus biomass off-haul in FY 26-27 (March 2027)
 - b. Secure Contractor for eucalyptus removal implementation (June 2027)

Joyce Stevens Monterey Pine Preserve

1. Vegetation management and Fuel Reduction: support implementation of fuel reduction efforts at JSMPP. Goals:
 - a. Secure funding from the CAL FIRE Forest Health Grant Program for forest health planning and treatments (March 2027).
 - b. Collaborate with Cypress Fire Protection District to implement treatments covered under the Cypress Fire Defense Plan IS/MND (ongoing)
 - c. Implement fuel reduction project in accordance with regulatory exemptions offered under the Governor's State of Emergency Proclamation (January 2027).

Laguna Grande Regional Park

1. Trail and Vegetation Maintenance Strategy: Permitting, funding and implementation of the Trail and Vegetation Maintenance Strategy for Laguna Grande Community Park. Goals:
 - a. Coordinate with the Cities of Monterey and Seaside to plan and offer financial support for implementation of TVMS at the park (ongoing)
2. Laguna Grande Fuels Reduction: Under the Statewide Fuels Reduction Environmental Protection Plan (EPP), expedite fuel reduction within the park in accordance with regulatory exemptions offered under the Governor's State of Emergency Proclamation.
 - a. Deploy grant-funded California Conservation Corps for implementation of fuel reduction (October 2027)

Locke-Paddon Wetland Community Park

1. Cypress Tree Maintenance: Evaluate and treat Cypress trees at Locke-Paddon Wetland Community park to support long-term canopy health and public safety. Goals:
 - a. Complete cypress tree trimming based on completed arborist assessment (January 2027).
2. Upland and Wetland Planning: Advancement of a two-track planning and environmental review process to fast-track restoration and management of the wetland, alongside the development and management of park facilities in coordination with the City of Marina. Goals:
 - a. Initiate planning processes (September 2026).
 - b. Facilitate public workshops in coordination with the City of Marina (November

PLANNING AND CONSERVATION MANAGEMENT

2026)

Marina Dunes Preserve

1. Coastal Dune Restoration and Enhancement Project: Restoration of Marina Dunes Preserve as outlined in the MDP Restoration Action Plan, PG&E Mitigation Project Grant Agreement, and MST Grant Agreement. Goals:
 - a. Continue restoration, monitoring, and reporting activities in accordance with PG&E and MST funding agreements (ongoing).
 - b. Continue to coordinate annual student and public volunteer plant propagation and planting events led by Habitat Stewardship Project Monterey Bay (ongoing).
2. Western Snowy Plover Population Monitoring and management: Conduct annual monitoring to support conservation and management of western snowy plovers at the Preserve. Goals:
 - a. Continue expanded annual WSP population monitoring with Monterey Bay WSP Working Group (ongoing).
 - b. Secure approval to conduct WSP predator control activities at the Preserve (March 2027)

Palo Corona Regional Park

1. Safe Harbor Agreement Implementation: continue to implement monitoring, reporting, and resource management actions to maintain compliance with terms of Safe Harbor Agreement with United States Fish and Wildlife. Goals:
 - a. Continue SHA monitoring and annual reporting to USFWS (Ongoing).
 - b. Completed annual monitoring of covered species populations (CRLF, CTS, YP, SBB). (Ongoing).
2. Low-effect Habitat Conservation Plan: Complete development of Low effect HCP for Rancho Cañada Unit of Palo Corona Regional Park. Goals:
 - a. Finalize and submit Low-effect Habitat Conservation Plan to USFWS for review (July 2026)
 - b. Secure approval of LEHCP and Incidental Take Permit (January 2027)
 - c. Begin staff training and implementation of LEHCP management, monitoring, and reporting requirement (February 2027).
3. Grazing Program: Oversight and management of grazing operation at Palo Corona Regional Park. Goals:
 - a. Initiate and oversee FY 26-27 grazing activities under new lease terms (July 2026)
 - b. Complete annual monitoring and oversee grazing infrastructure maintenance and improvements (ongoing)
4. Rancho Cañada Floodplain Restoration Project: restoration of a 1-mile-long section of the Carmel River and construction of publicly accessible trails and an improved vehicular bridge. Goals:
 - a. Complete construction of phase 2 of the restoration project and commence

PLANNING AND CONSERVATION MANAGEMENT

phase 3 (June 2027).

5. Rancho Cañada Trail Replacement and Reconstruction Project: Remediation of Multi-benefit Community Trail according to terms negotiated with CDFW. Goals:
 1. Initiate phase 2 removal of multi-benefit community trail and pond remediation activities (July 2026)
6. Rancho Cañada Expansion Unit Management Plan: Development of approved management plan as required under property conservation easement held by CDFW and Monterey County. Goals:
 - a. Begin implementation of CDFW and County approved start up management plan (July 2026)
7. General Development Plan Update: Review and initiate update of PCRPD GDP to consider floodplain restoration, habitat conservation plan, expansion unit acquisition, and updated designs for public amenities access opportunities. Goals:
 - a. Secure consultant for GDP update (March 2027)

Vegetation Management Program

1. On-call Contractor Agreements: Develop on-call contractor agreement for a range of vegetation management services including vegetation mowing and mastication, prescribe herbivory (goat grazing) and pesticide application to augment MPRPD capacity to treat and manage vegetation across its parks (Ongoing).
2. General Vegetation Management and Fuel Reduction Projects: Complete environmental review and implementation of general fuels reduction, invasive species removal, and defensible space clearance projects as capacity and resources allow. Goals:
 - a. Implement projects as resources and capacity allows at MPRPD (Ongoing)

Land Conservation/ Real Property Program

1. Real Property Program Goals:
 - a. Finalize and execute agreements and title documents associated with Rancho Cañada Ventures comprehensive real property agreement (June 2026).
 - b. Continue working with willing property owners regarding potential land transactions (June 2026)
 - c. Review and filing of MPRPD property records (Ongoing)
2. District Facility Inventory & Condition Assessment: Create inventory of MPRPD facilities, conduct condition assessment, code/compliance assessment for critical facilities, and initial cost estimated for facility maintenance, repair, and code compliance issues. Goals:
 - a. Secure consultant to begin Facility Condition Assessment (FCA) (January 2027).
3. MPRPD HQ Space Planning and Improvement: Conduct assessment of staff space needs at key MPRPD facilities and execute the planning required to modernize

PLANNING AND CONSERVATION MANAGEMENT

administrative and operational infrastructure. Goals:

- a. Complete the assessment of staff office and facility requirements, and begin conceptual designs for staff-serving improvements at Headquarters and the Ranger Station that can be phased and completed over the next 3-5 years (June 2027)

Geographic Information Systems (GIS) Program

1. Property Web Atlas: Develop a detailed web atlas of MPRPD GIS data that is accessible to all MPRPD staff and eventually the public. Goals:
 - a. Collect and publish GIS data documenting park features and conditions. (ongoing).
 - b. Publish updated data to ArcGIS Online/HUB atlas for staff access. (ongoing).

Planning & Conservation Management Staffing

1. Staff Training Goals:
 - a. Federal Handling Permit: Resource conservation specialists apply for U.S. Fish and Wildlife Service (USFWS) Section 10(a)(1)(A) handling permit (October 2026).

PLANNING & CONSERVATION MANAGEMENT					
<i>Expenditures History</i>					
<i>Fiscal Year 2024-25 thru 2026-27</i>					
	Acct	2024-25	2025-26	2025-26	2026-27
	Code	Actual	Budget	Estimate	Adopted
PERSONNEL:					
Salaries - Full-time	6502	\$172,938	\$177,300	\$170,000	\$186,400
Job Training & Education	6506	\$1,200	\$6,000	\$6,000	\$6,000
Employee Benefits	6507	\$66,720	\$65,200	\$64,900	\$79,400
TOTAL PERSONNEL		\$240,857	\$248,500	\$240,900	\$271,800
SERVICES & SUPPLIES:					
Supplies	6514	\$8,305	\$12,000	\$12,000	\$22,000
Printing	6520	-	\$500	\$500	-
Publications and Memberships	6524	\$40	\$3,000	\$1,500	-
Advertising	6526	\$2,175	\$2,000	\$2,000	-
Conference & Travel	6530	\$1,198	\$9,000	\$7,500	-
Mileage Reimbursement	6532	-	\$300	\$300	-
Computer Maint./Supplies	6534	\$8,507	\$15,000	\$20,000	\$18,000
Vehicle Maintenance/fuel	6538	\$1,803	\$1,500	\$2,500	\$3,500
Utilities	6542	\$1,340	\$3,000	\$3,000	\$5,000
Professional Services	6549	\$68,693	\$225,000	\$100,000	\$645,000
TOTAL SERVICES/SUPPLIES		\$92,061	\$271,300	\$149,300	\$693,500
CAPITAL OUTLAY:					
Resource Management	6545	-	\$45,000	\$45,000	\$100,000
Resource Mgmt. - Cachagua	6545.2	\$563	-	-	-
Resource Mgmt. - Eolian Dunes	6545.3	\$10,186	\$11,000	\$11,000	-
Resource Mgmt. - Marina Dunes	6545.4	\$16,627	-	\$7,000	-
Conservancy Grant - GRRP	6548	\$68,499	\$145,000	\$125,000	\$1,000,000
Conservancy Grant - MDP	6551	\$39,585	\$45,000	\$5,000	\$10,400
Land Acquisition	6550	-	-	-	\$550,000
PGE Grant - MDP	6552	\$67,455	\$120,000	\$120,000	\$300,000
MST Grant	6553	-	\$40,000	\$40,000	\$25,000
SCC Grant - Floodplain Pjct.	6554	-	-	-	\$8,236,400
NFWF Grant - Floodplain Pjct.	6555	-	\$8,959,500	\$8,959,500	-
NOAA Grant - Floodplain Pjct.	6556	\$1,782,422	\$5,866,700	\$5,866,700	-
WCB Grant - Floodplain Pjct.	6557	\$240,506	\$643,300	\$643,300	\$11,100,300
Depreciation Expense	6561	\$1,178	\$1,200	\$1,200	\$1,200
TOTAL CAPITAL OUTLAY		\$2,227,021	\$15,876,700	\$15,823,700	\$21,323,300
PROGRAM TOTAL		\$2,559,940	\$16,396,500	\$16,213,900	\$22,288,600

PLANNING & CONSERVATION MANAGEMENT			
Line Item Detail			
Fiscal Year 2026-27			
ACCT. #	DESCRIPTION	APPLICATION	ADOPTED
6502	Salaries	General Manager (25%) P & C Program Manager	\$186,400
6506	Job Training & Education	Training, Workshops, Classes	\$6,000
6507	Employee Benefits	Retirement, Medical, Dental, Vision, Disability, Retiree Med.	\$79,400
6514	Supplies	General Supplies	\$22,000
6534	Computer Maint./Supplies	IT Services, Ink, Repairs, GIS Software Licensing	\$18,000
6538	Vehicle Maintenance/Fuel	Vehicle Maintenance/Fuel	\$3,500
6542	Utilities	Share of Office Utility Expenses	\$5,000
6545	Resource Management	General Resource Mgmt	\$100,000
6548	SCC Grant - GRRP	Eucalyptus Removal Project	\$1,000,000
6549	Professional Services	General Professional Services, Multi-benefit Community Trail Removal, GRRP Cal VTP, LPWCP Use & Management Plan, RCU 1707 Dedication, GDP Update & Expansion Unit Clean Up	\$645,000
6550	Land Acquisition	Land Acquisition (Prop 117)	\$550,000
6551	SCC Grant - MDP	Coastal Dunes Restoration & Enhancement Project	\$10,400
6552	PGE Grant - MDP	Coastal Dunes Restoration & Enhancement Project	\$300,000
6553	MST Grant - MDP	Coastal Dunes Restoration & Enhancement Project	\$25,000
6554	SCC Grant - RCFRP	Rancho Cañada Floodplain Restoration Project	\$8,236,400
6557	WCB Grant - RCFRP	Rancho Cañada Floodplain Restoration Project	\$11,100,300
6561	Depreciation	Annual Replacement Fund	\$1,200
TOTAL			\$22,288,600

CAPITAL PROJECTS

PROGRAM DESCRIPTION

Capital projects are significant expenditures designated annually to maintain, repair, renovate, construct, or acquire District facilities, heavy equipment, and vehicles. These projects generally improve or expand the District's fixed assets.

FISCAL YEAR 2025-26 ACCOMPLISHMENTS

1. Conducted site visits and completed the Request for Bids (RFB) process for the Kahn Ranch rental residence process (March 2026)

FISCAL YEAR 2026-27 GOALS

1. Complete improvements to District rental residence and Ranger Station (June 2027)
2. Explore and prioritize office improvements at District headquarters (March 2027)

CAPITAL PROJECTS					
<i>Expenditures History</i>					
<i>Fiscal Year 2024-25 thru FY2026-27</i>					
	Acct	2024-25	2025-26	2025-26	2026-27
	Code	Actual	Budget	Estimate	Adopted
PROJECT					
GRRP Ranger Station	6473	-	-	-	\$10,000
River House	6474	-	-	-	\$10,000
Kahn Ranch	6475	-	\$125,000	\$150,000	\$50,000
Cachagua Community Center	6479	-	\$30,000	-	-
Palo Corona-Front Ranch	6485	-	-	\$200	-
Palo Corona-Rancho Cañada unit	6487	\$6,133	-	\$20,000	\$150,000
PROGRAM TOTAL		\$6,133	\$155,000	\$170,200	\$220,000

CAPITAL PROJECTS			
Line Item Detail			
Fiscal Year 2026-27			
ACCT. #	ACCOUNT	APPLICATION	ADOPTED
6473	GRRP Ranger Station	Facility Improvements	\$10,000
6474	GRRP River House	Facility Improvements	\$10,000
6475	GRRP Kahn Ranch	Facility Improvements	\$50,000
6487	Palo Corona-Rancho Cañada	Office Improvements	\$150,000
TOTAL			\$220,000

COMMUNITY FACILITIES DISTRICT

PROGRAM DESCRIPTION

Approved by voters in November 2016, the Parks, Open Space and Coastal Preservation Community Facilities District (CFD) is funded by an annual property tax assessment of about \$29 per single-family equivalent residential unit.

CFD funding may be used to acquire, maintain, improve, light, and secure parks, open space, trails, wetlands, drainage and landscape corridors, and related areas, including authorized incidental costs, reserves, and deferred maintenance.

The District uses CFD revenue to protect and restore open space and coastal resources, maintain and improve parks, trails, and playgrounds, and expand recreational and environmental education access.

Of annual CFD tax revenue, 70% is allocated to maintenance and operations, and 30% to acquisition, construction, and facility or site improvements.

FISCAL YEAR 2025-26 ACCOMPLISHMENTS

Services

1. Maintained the MPRPD Transportation Grant Program, which promotes access to MPRPD properties and supports underserved, under-resourced, or underrepresented students within the tri-county area (June 2026)
2. Completed annual mowing of RCU Unit (May 2025)
3. Performed trail maintenance at District parks (ongoing)
4. Purchased new Gearmore flail mower (May 2025)
5. Utilized Gabilan inmate crews and temporary labor services for projects as needed (ongoing)
6. Contracted for miscellaneous projects, reports, and plans, including: Multi-benefit Community Trail retrofit and realignment planning and permitting, Rancho Canda Floodplain Restoration Project Plant Propagation, Low-Effect Habitat Conservation plan development, AND Western Snowy Plover Management Actions and Recommendations Report, Audit (June 2025)
7. Recruited new Resource Conservation Specialists for Planning and Conservation Management Division (June 2025)

Facilities

1. Coordinated and completed construction of the Palo Corona Discovery Center ADA Door (June 2026)
2. Started Ranger Station roof replacement scoping and budget development (April 2025)
3. Complete Phase 1 implementation of Rancho Cañada Trail Retrofit and Realignment Project (June 2026)
 1. Continue all-staff and individual employee training (ongoing)
 2. Finalized 2025-2028 Strategic Plan (November 2025)
 3. Developed Interim Fee Schedule for Special Uses (March 2026)

COMMUNITY FACILITIES DISTRICT

4. Onboarded and met with Community Facilities District (CFD) Citizen Oversight Committee (May 2026)
5. Purchased mowing tractor for GRRP trail mowing (June 2026)
6. Replaced 3 aging pickup trucks for Ranger staff (June 2026)

FISCAL YEAR 2026-27 GOALS

Services

1. Maintain the MPRPD Transportation Grant Program to reach underserved, under-resourced, or underrepresented students within Tri-county area and report annually (June 2027)
2. Train and educate staff on building cultural awareness relevant to California Central Coast culture and history (February 2027)
3. Guide the cohesion of existing Education and Interpretive Plans, the new District-wide Environmental Education Program Plan, and the new Garland Ranch Regional Park Visitor Interpretive Experience Plan (June 2027)
4. Continue improving trail accessibility and sustainability (ongoing)
5. Continue annual mowing of RCU unit (ongoing)
6. Evaluate and reconfigure office space planning to accommodate existing and growing staff needs (March 2027)
7. Contract for miscellaneous projects, reports, and plans, including: Multi-benefit Community Trail retrofit and realignment design and permitting, Garland Ranch Regional Park Fuel Mitigation and Fire Management Plan development, and Low-Effect Habitat Conservation plan development, Habitat management Plan for Frog Pond Wetland Preserve, review and update to PCRCP grazing lease, and monitoring and reporting for the PCRCP Safe Harbor Agreement (June 2026)
8. Fill Special Uses Coordinator position (January 2027)
9. Continue utilizing temporary labor services and inmate crews to accomplish seasonal maintenance (ongoing)
10. Trail improvements at Frog Pond Wetland Preserve (October 2026)

Facilities

1. Update and improve staff office spaces at Palo Corona Regional Park (June 2027)
2. Purchase replacement passenger van for programs (February 2027)
3. Continue improving trail accessibility and sustainability (ongoing)
4. Purchase additional redwood benches for PCRCP (December 2026)
5. Security camera improvements at GRRP parking lot (May 2027)
6. Replace sections of dilapidated grazing fence at Palo Corona Regional Park (June 2027)

COMMUNITY FACILITIES DISTRICT (SERVICES)					
<i>Expenditures History</i>					
<i>Fiscal Year 2024-25 thru 2026-27</i>					
	Acct	2024-25	2025-26	2025-26	2026-27
	Code	Actual	Budget	Estimate	Adopted
PERSONNEL:					
Salaries - Full-time	6702	\$15,515	\$178,900	\$160,000	\$276,500
Employee Benefits	6707	\$5,074	\$57,900	\$58,900	\$93,900
TOTAL PERSONNEL		\$20,589	\$236,800	\$218,900	\$370,400
SERVICES & SUPPLIES:					
Palo Corona-Maint./Svcs.	6710	\$88,081	\$298,800	\$250,000	\$300,000
Eolian Dunes-Maint./Svcs.	6715	-	-	-	\$11,500
Garland Ranch-Maint./Svcs.	6730	\$32,467	\$26,300	\$25,000	\$25,000
Cachagua-Maint./Svcs.	6740	-	\$30,000	\$3,000	\$65,000
Laguna Grande-Maint./Svcs.	6750	\$9,931	\$65,000	\$40,000	\$65,000
Frog Pond-Maint./Svcs.	6755	\$3,599	-	-	\$5,000
Locke-Paddon-Maint./Svcs.	6760	-	\$65,000	\$40,000	\$250,000
Marina Dunes-Maint./Svcs.	6770	\$21,577	-	-	\$35,000
Mill Creek-Maint./Svcs.	6775	-	-	-	\$75,000
Other Parks-Maint./Svcs.	6785	-	-	-	\$15,000
Trail Maintenance	6790	\$1,450	-	-	\$12,500
Grant Program	6791	-	\$25,000	\$25,000	\$25,000
Equipment	6792	\$105,328	\$45,000	\$120,000	\$6,500
Vehicle Acquisition	6793	\$133,130	-	\$150,000	-
Professional/Contract Services	6794	\$410,778	\$1,081,500	\$400,000	\$446,000
Natural Disasters	6795	-	\$100,000	\$100,000	-
TOTAL SERVICES/SUPPLIES		\$806,341	\$1,736,600	\$1,153,000	\$1,411,500
PROGRAM TOTAL		\$826,930	\$1,973,400	\$1,371,900	\$1,781,900

COMMUNITY FACILITIES DISTRICT (SERVICES)			
Line Item Detail			
Fiscal Year 2026-27			
ACCT. #	ACCOUNT	APPLICATION	ADOPTED
6702	Salaries - Full-Time	Resource Conserv. Specialist (2) Special Uses Coordinator	\$276,500
6707	Employee Benefits	Retirement, Medical, Dental, Vision, Disability	\$93,900
6710	Palo Corona Maint./Svcs.	Monterey Bay Services Headquarters Space Planning Safe Harbor Agreement Maint Low Effect Habitat Conservation Plan Maint	\$300,000
6715	Eolian Dunes Maint./Svcs.	SWRCB Annual Permit	\$11,500
6720	Joyce Stevens Maint./Svcs.	Defensible Space/ Veg Mgmt	\$75,000
6730	Garland Maint./Svcs.	Monterey Bay Services	\$25,000
6740	Cachagua Maint./Svcs.	Park Resource Maint/Ops	\$65,000
6750	Laguna Grande Maint./Svcs.	Trail & Vegetation Mgmt.	\$65,000
6755	Frog Pond Maint./Svcs.	Trail Reconstruction	\$5,000
6760	Locke-Paddon Maint./Svcs.	Cypress Tree Maintenance	\$250,000
6770	Marina Dunes Maint./Svcs.	Western Snowy Plover Maint/Ops	\$35,000
6775	Mill Creek Maint./Svcs.	Defensible Space / Veg Mgmt	\$75,000
6785	Other Parks Maint./Svcs.	Defensible Space / Veg Mgmt	\$15,000
6790	Trail Maintenance	General Repairs	\$12,500
6791	Grant Program	MPPRPD Transportation Grant	\$25,000
6792	Equipment	Replacement AEDs (4) Bandsaw	\$6,500
6794	Professional Services	CFD Administration, IT & Other Special Projects, Accounting, Grant Admin, People Ready, Gabilan, Cultural History, Education/Visitor Interp., consultant, Well Reporting	\$446,000
TOTAL			\$1,781,900

COMMUNITY FACILITIES DISTRICT (FACILITIES)					
<i>Expenditures History</i>					
<i>Fiscal Year 2024-25 thru FY2026-27</i>					
	Acct	2024-25	2025-26	2025-26	2026-27
PROJECTS:	Code	Actual	Budget	Estimate	Adopted
Palo Corona Improvements	6810	\$42,478	\$850,000	\$650,000	\$365,000
Garland Improvements	6830	\$186,330	\$12,500	\$100,000	\$10,000
Trail Construction	6890	\$17	-	\$10,000	-
Park Security	6891	-	-	\$5,000	\$15,000
Vehicle Acquisition	6893	-	-	-	\$110,000
Equipment	6894	-	-	-	\$70,000
Natural Disaster	6895	-	-	-	\$100,000
PROGRAM TOTAL		\$228,825	\$862,500	\$765,000	\$670,000

COMMUNITY FACILITIES DISTRICT (FACILITIES)			
Line Item Detail			
FY2026-27			
ACCT. #	ACCOUNT	APPLICATION	ADOPTED
6810	Palo Corona Improvements	Redwood Benches (8), Grazing Infrastructure, Multi-benefit Community Trail	\$365,000
6830	Garland Ranch Improvements	Manzanita Trail Bridge Decking	\$10,000
6891	Park Security Systems	Security cameras	\$15,000
6893	Vehicle Acquisition	O&M Replacement pickup EECO Replacement van	\$110,000
6894	Equipment	Replacement big chipper PTO chipper Replacement tilt trailer	\$70,000
6895	Natural Disasters	Disaster Preparedness	\$100,000
			\$670,000

Acronym Glossary

Monterey Peninsula Regional Park District — FY2026-27 Adopted Budget

The following acronyms and abbreviations appear in the District's FY2026-27 Budget document. Where the source document did not spell out an abbreviation, this is noted below.

Acronym	Definition
ADA	Americans with Disabilities Act
AED	Automated External Defibrillator
ATV	All-Terrain Vehicle
CAL FIRE	California Department of Forestry and Fire Protection
CCC	California Conservation Corps
CDFW	California Department of Fish and Wildlife
CEQA	California Environmental Quality Act
CFD	Community Facilities District
COLA	Cost of Living Adjustment
CPA	Certified Public Accountant
CPI	Consumer Price Index
CPRS	California Park & Recreation Society
CRLF	California Red-Legged Frog
CSDA	California Special Districts Association
CSMFO	California Society of Municipal Finance Officers
CSUMB	California State University, Monterey Bay
CTS	California Tiger Salamander
EECO	Environmental Education & Community Outreach Division
EPP	Environmental Protection Plan
FCA	Facility Condition Assessment
FEMA	Federal Emergency Management Agency
FORTAG	Fort Ord Regional Trail and Greenway project
FTE	Full-Time Equivalent
FY	Fiscal Year
GASB	Governmental Accounting Standards Board

Acronym	Definition
GDP	General Development Plan
GFOA	Government Finance Officers Association
GIS	Geographic Information Systems
GRRP	Garland Ranch Regional Park
HCP	Habitat Conservation Plan
HQ	Headquarters
IS/MND	Initial Study/Mitigated Negative Declaration
IT	Information Technology
JPA	Joint Powers Authority
JSMPP	Joyce Stevens Monterey Pine Preserve
LAFCO	Local Agency Formation Commission (of Monterey County)
LCW	Liebert Cassidy Whitmore (Law firm)
LEHCP	Low-Effect Habitat Conservation Plan
LGO! / LGO	Let's Go Outdoors! Activity Guide
LiDAR	Light Detection and Ranging
MDP	Marina Dunes Preserve
MOCO	Monterey County
MOU	Memorandum of Understanding
MPRPD	Monterey Peninsula Regional Park District
MST	Monterey-Salinas Transit
NAI	National Association for Interpretation
NFWF	National Fish and Wildlife Foundation
NOAA	National Oceanic and Atmospheric Administration
NRPA	National Recreation and Park Association
O&M / Ops	Operations & Maintenance Division
P&C / P&CM	Planning & Conservation Program Division
PARS	Public Agency Retirement Services
PCRP	Palo Corona Regional Park
PG&E	Pacific Gas & Electric Company
PTO	Power Take Off (Wood Chipper)

Acronym	Definition
RCD	Resource Conservation District (of Monterey County)
RCFRP	Rancho Cañada Floodplain Restoration Project
RCU	Rancho Cañada Unit (of Palo Corona Regional Park)
RFP	Request for Proposal
RIRE	Recreational Infrastructure Revenue Enhancement (State of California grant)
SBB	Smith's Blue Butterfly
SCC	State Coastal Conservancy (State of California)
SHA	Safe Harbor Agreement
SWRCB	State Water Resources Control Board (State of California)
UC	University of California
USFWS	United States Fish and Wildlife Service
UTV	Utility Task Vehicle
VI EP	Visitor Interpretive Experience Plan
VTP	Vegetation Treatment Program
WCB	Wildlife Conservation Board (State of California)
WSP	Western Snowy Plover
YP	Yadon's Piperia (<i>Piperia yadonii</i>)



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