

Public Infrastructure

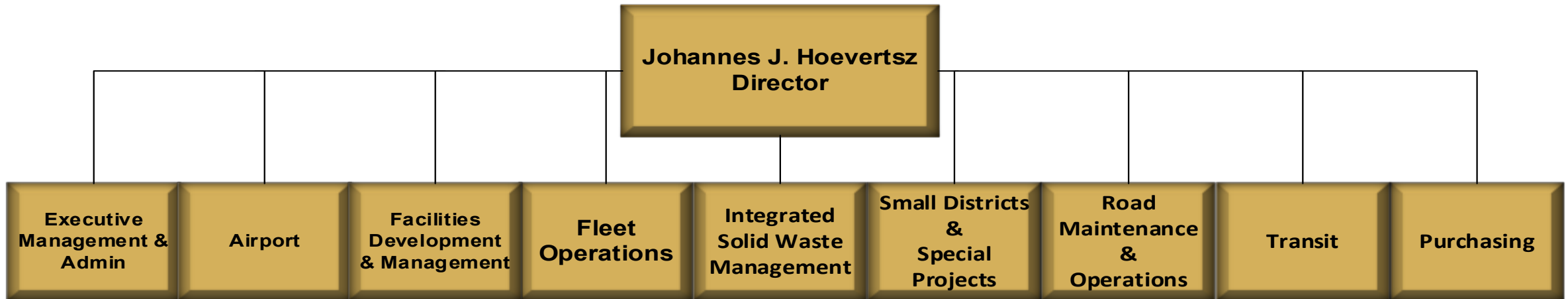
FY 2026-27 Preliminary Budget



Drone footage of Westside Road 2025 Storm Damage Repair

Department Overview

	Operating Expenditures	FTE
FY 2025-26 Adopted	\$ 261,064,624	277.0
FY 2026-27 Preliminary	\$ 253,900,134	278.0
Net Change	\$ (7,164,490)*	1.0

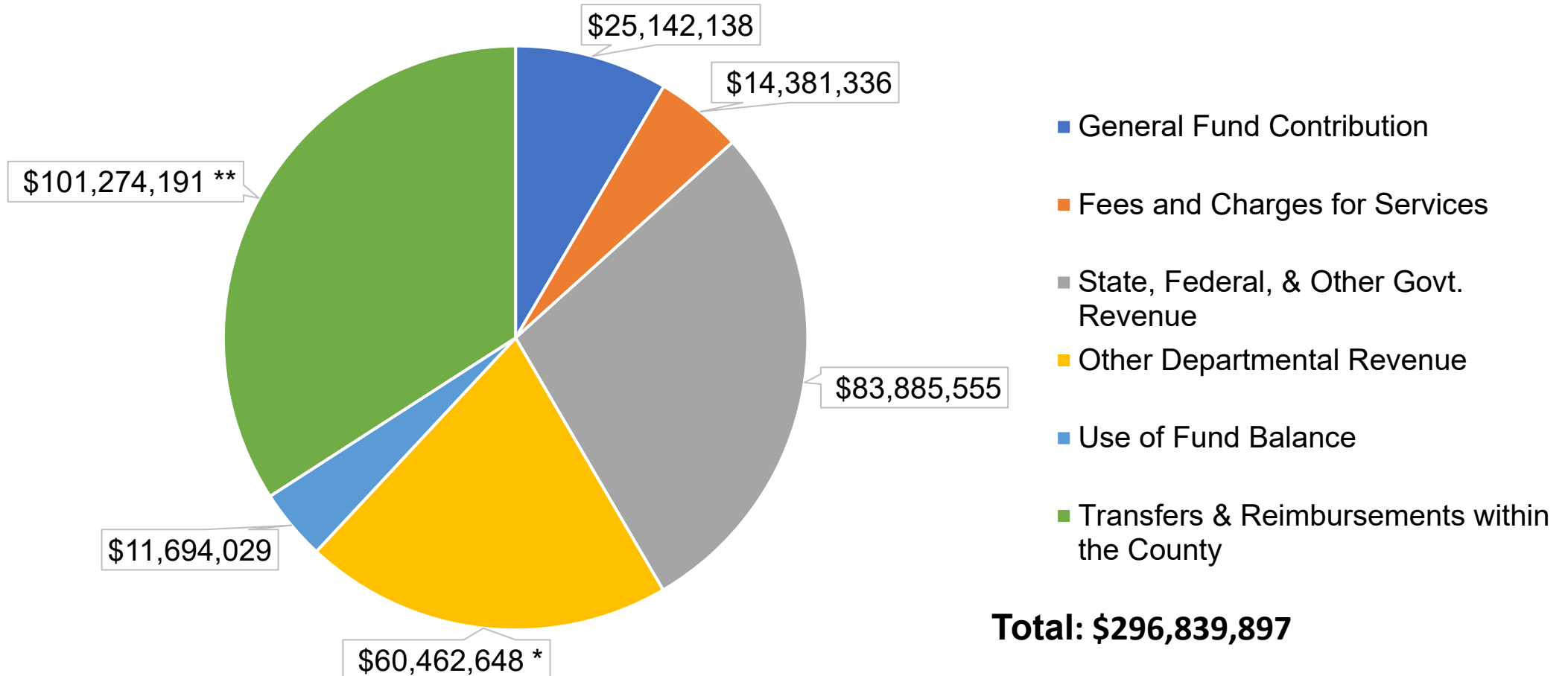


*The \$7m reduction in year over year operating expenditures is driven by a reduction in budgeted capital expenditures in the Road and Transit divisions of SPI.

Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Executive Management and Administration	\$ 7,657,293	38.00
Airport	\$ 31,121,000	24.00
Facilities Development and Management	\$ 37,428,174	49.00
Fleet Operations	\$ 16,742,325	22.00
Integrated Waste	\$ 25,554,803	16.00
Special Projects and Districts	\$ 12,050,558	0.00
Road Maintenance and Operations	\$ 131,993,649	116.00
Transit	\$ 32,358,242	6.00
Purchasing	\$ 1,933,852	7.00
Gross Departmental Expenditures	\$ 296,839,897	278.00
Less Internal Departmental Transfers	\$ (42,939,763)	n/a
Departmental Operating Expenditures	\$ 253,900,134	278.00

Departmental Funding Sources



* Other Departmental Revenue includes taxes, fines/penalties, Transportation Development Act funding, Concession Fees, Parking Fees, rental income for use of county facilities, building and telecommunication site rentals, parking tickets, and interest earned on pooled cash.

** Includes Measure L (TOT) funding for (1) \$1,539,188 for Roads Capital (2) \$240,764 for Veterans Buildings, and (3) Community Investment Fund (TOT) \$175,000 for District Formation.

Key Departmental Funds

Fund Type and Name	Projected FY 2025-26 Year End Fund Balance	Projected FY 2026-27 Year End Fund Balance
Special Projects (District Formation, Cal Am Franchise Fees, PEG Fund)	\$ 6,107,485	\$ 5,956,818
Fleet & Facilities Accumulated Capital Outlay Funds	\$ 9,714,950	\$ 10,561,317
Road Operating Fund	\$ (285,464)	\$ 607,730
Road Mitigation Fee Funds (Countywide and Sonoma Valley)	\$ 14,419,053	\$ 9,842,599
Lighting Districts	\$ 13,386,289	\$ 12,384,658
Integrated Waste	\$ 60,325,914	\$ 61,393,913
Airport	\$ 8,423,833	\$ 8,516,102
Water Districts	\$ 2,296,172	\$ 1,055,732

Key Accomplishments FY 2025-26

- Acquisition of Brickway buildings and completed the first phase of tenant improvements, enabling occupancy by Registrar of Voters.
- Completed the Big Sulphur and Frasier Creek Bridge projects, improving safety and enhancing bike and pedestrian access.
- Completed multiple storm damage repair projects including Westside Road, West Soda Rock Road, Cavedale Road, Rio Lindo Avenue, and North Fitch Mountain Road
- Installed new leachate tanks at Roblar, Sonoma, and Guerneville closed landfill sites to support regulatory compliance and environmental protection.
- Secured partnership with Southwest Airlines to initiate air service at the Sonoma County Airport in April 2026

Public Infrastructure By the Numbers

Sonoma County Airport

- 780,000 Enplaned Passengers in 2025
- 79,271 Aircraft Operations in 2025

Transit Division

- 891,000 Transit Boardings in FY 2024-25
- 47,800 Paratransit Boardings in FY 2024-25

Roads Division

- Maintains 1,370 centerline miles of county owned roads
- Completed 4,585 service requests in 2025

Fleet Operations

- Maintains 1,460 County owned assets and 193 non-County owned assets
- Increased EV charging capacity by 13% in 2025
- Enrolled over 200 employees in the Clean Commute Workplace EV Charging Program

Facilities Operations

- Manages and maintains 2,000,000 square feet of county owned buildings

Integrated Waste

- Oversees management of County central landfill facility, four regional transfer stations, household hazardous waste disposal, and waste collection in unincorporated Sonoma County

State and Federal Budget/Policy Implications

• **FEMA**

- Significant delays in reimbursement of expenses for FEMA eligible projects (often 2+ years from submission to receipt of payment).
- Long delays in approval of Category C projects. Several storm damaged sites from 2019 (Geysers Road, Morelli Lane, Old Cazadero Road) will go into construction in 2026 as FEMA design approval adds to project timelines.

Key Challenges

- Develop a long-term funding strategy to address ongoing fiscal impacts from unreimbursed disaster response costs (2017–2025) and stabilize the Road Fund.
- Advance sustainable and flexible funding mechanisms to support permanent infrastructure repairs resulting from weather-related events that do not meet FEMA or Cal OES disaster declaration thresholds.
- Ensure compliance with Purchasing audit requirements while preserving the authority of the Purchasing Agent and improving the efficiency and timeliness of procurement processes across County departments.
- Improve capital project delivery by reducing delays in permitting, design, and construction through stronger early coordination, clearer communication, and more effective partner engagement.

Key Operational Objectives

- Complete construction and take occupancy of new Public Health Lab and Coroner's Office
- Complete tenant improvements to Brickway buildings and move Permit Sonoma, ACTTC, and Clerk Recorder Assessor
- Deliver Wohler Road, Watmaugh Road, and Freestone Flat Road Bridge projects
- Complete preliminary design of new County Government Center and enter into a Construction Manager at Risk (CMAR) contract to advance final design and construction of the new facility

Program Change Requests

- Airport – Program Change Requests to add 1.0 FTE Airport Operations Specialist (\$146,967), 1.0 FTE Admin Aide (\$167,128), and reclass a Maintenance Worker II to a Maintenance Worker III (\$16,335). The source of funds for these positions is the Airport Enterprise Fund.
- Roads – Program Change Request to add 1.0 FTE Right of Way Manager (\$307,509) funded by traditional Road Fund revenue sources including grants, gas tax, and annual general fund contributions.
- Roads – Additional needs discussed in Roads Fund Presentation