

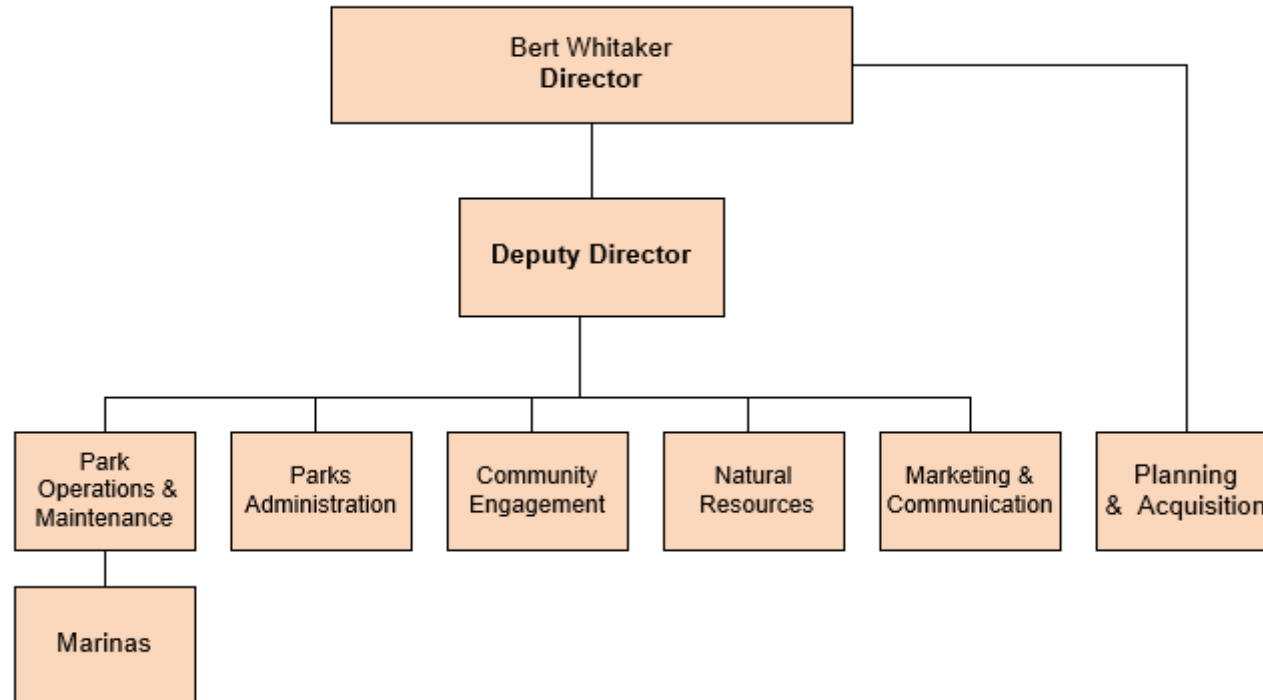
# Regional Parks

FY 2025-26 Preliminary Budget



# Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$45,202,177	142
FY 2025-26 Preliminary	\$52,099,178	144
Net Change	\$6,897,001	2



# Departmental Expenditures

FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
Parks Administration	\$4,756,797	20
Capital Project Development	\$2,464,508	0
Community Engagement	\$4,791,495	16
Marketing and Communications	\$1,659,326	6
Marina Operations	\$4,148,871	5
Measure M Implementation	\$16,591,489	0
Parks Natural Resources	\$4,877,082	10
Parks Maintenance	\$9,300,237	31
Parks Operations	\$17,800,518	42
Parks Planning	\$2,980,592	14
<b>Gross Departmental Expenditures</b>	<b>\$69,370,915</b>	<b>144</b>
Less Internal Departmental Transfers	\$17,271,737	n/a
<b>Departmental Operating Expenditures</b>	<b>\$52,099,178</b>	<b>144</b>

# Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$5,241,090
Fees & Charges for Services	\$9,698,330
State, Federal & Other Funds	\$8,442,924
Other Departmental Revenue*	\$14,901,078
Use of Fund Balance	\$9,026,073
Transfers & Reimbursements within the County**	\$22,061,419
<b>Total Sources</b>	<b>\$69,370,915</b>

*\*Other Department Revenues comprises Measure M Sales Tax, Regional Parks Foundation, and Marina revenue.*

*\*\*Primarily reflects Measure M transferred to Parks projects and operations, and Transient Occupancy Tax of \$2,650,000.*



# Key Departmental Funds

## Parks For All -Measure M

- 1/8 cent sales tax
- Generating nearly \$11 million annually for Regional Parks

3 categories in Expenditure Plan (estimated fund balances as of June 30, 2025)

- Maintenance, Safety, & Recreation: \$2,341,172
- Access: \$1,809,871
- Natural Resources: \$2,500,993



# State and Federal Budget/Policy Implications

- Proposition 4 / Climate Bond Implementation
- California Assembly Bill 1139 - CEQA Exemption: Public Access for Non-Motorized Recreational Uses
- US Dept of Transportation Grants
  - Taylor Mountain Trails (\$2.1M with \$536,061 in remaining funds)
  - Joe Rodota Trail Bridge Replacements (\$770,000 with \$625,702 in remaining funds)
  - Sonoma Schellville Trail – Design Grant (\$550,000)

# Key Opportunities and Challenges

- Ongoing expansion of Russian River Shuttle services
- Maintaining the pace and scale of vegetation management
- Bodega Bay Marinas – ongoing impacts to commercial fishing seasons and aging coastal infrastructure
- Ongoing funding to support the existing Ranger Program.





# Key Operational Objectives

- Update 3 Year Strategic Priorities (2026-2029)
- Capital Projects to re-invest into aging facilities
- Enhancements to the visitor experience



# Program Change Requests

None requested