

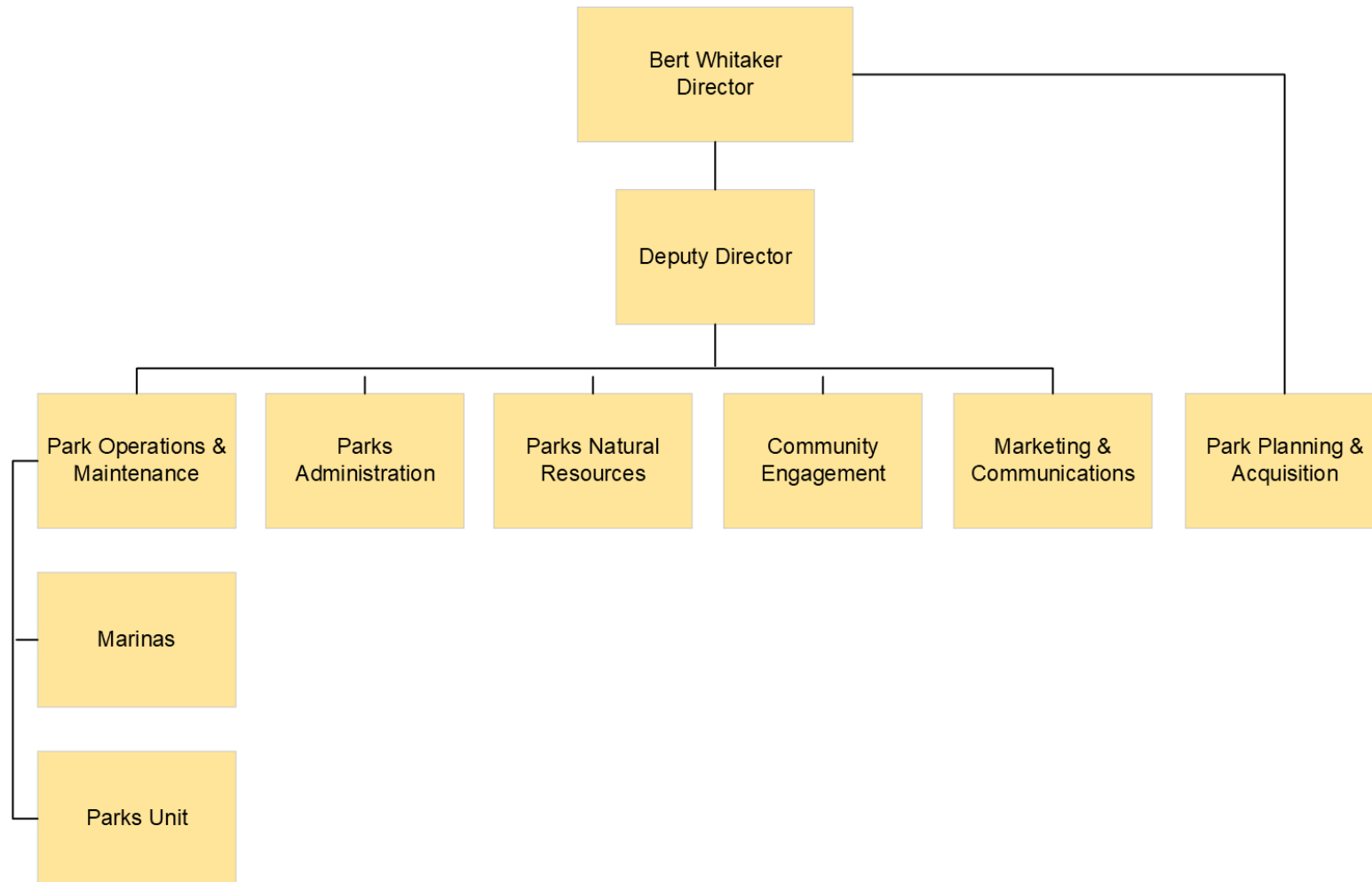
Regional Parks

FY 2026-27 Preliminary Budget



Larson Park Renovation

Department Overview

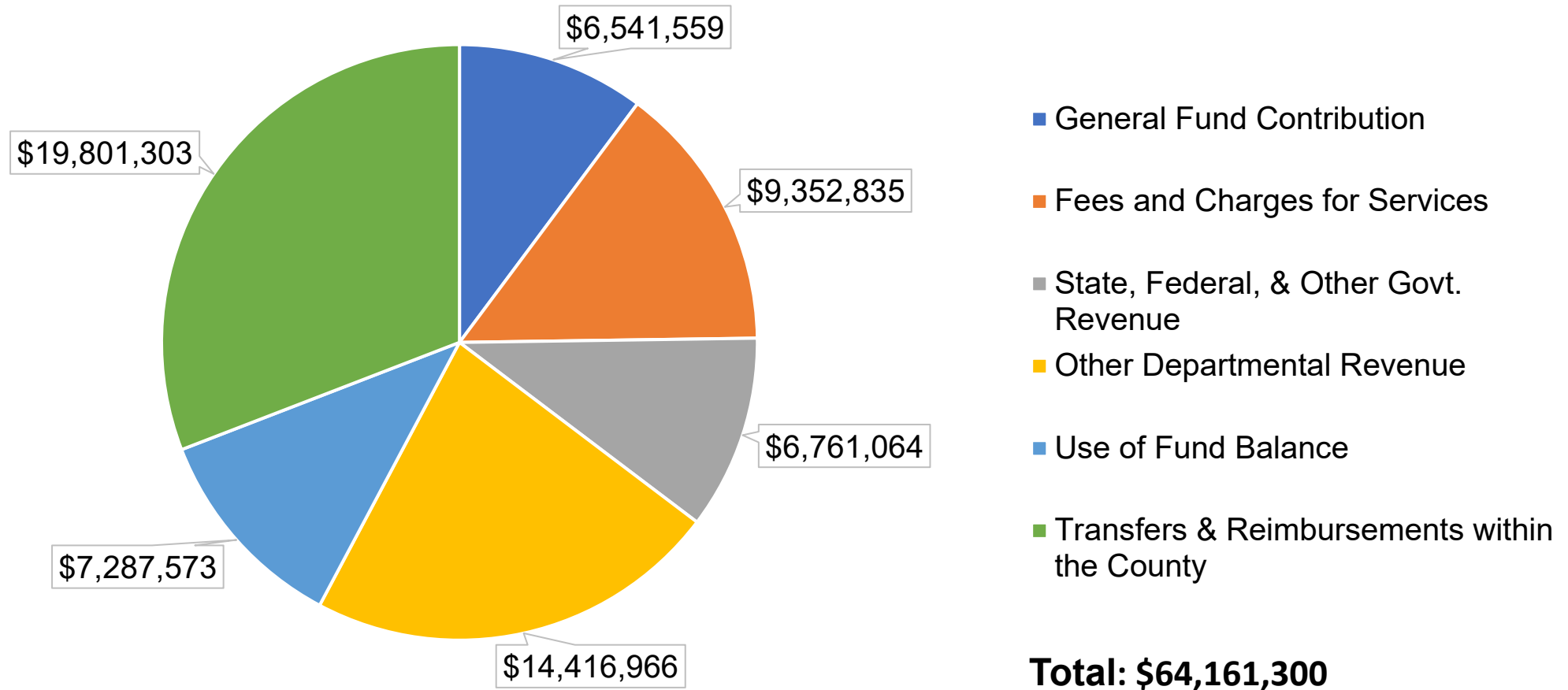


	Operating Expenditures	FTE
FY 2025-26 Adopted	\$56,024,550	138
FY 2026-27 Preliminary	\$48,896,267	138
Net Change	(\$7,128,282)	0

Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Parks Administration	\$4,562,925	20
Capital Project Development	\$2,627,466	0
Community Engagement	\$4,922,427	16
Marketing and Communications	\$1,713,609	6
Marina Operations	\$3,870,598	5
Measure M Implementation	\$14,475,565	0
Parks Natural Resources	\$3,590,491	10
Parks Maintenance	\$8,557,410	31
Park Operations	\$16,940,712	37
Park Planning	\$2,900,094	13
Gross Departmental Expenditures	\$64,161,297	138
Less Internal Departmental Transfers	\$15,265,030	n/a
Departmental Operating Expenditures	\$48,896,267	138

Departmental Funding Sources



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

**Transfers & Reimbursements reflects transfers of Measure M transfers to Parks for projects/operations, and Transient Occupancy Tax of \$2,650,000.

Key Departmental Funds

Parks for All – Measure M

Revenue is split countywide:

- Two-thirds to Regional Parks
- One-third to Sonoma County Cities

Funds support:

- Investing in maintenance, safety, recreation services
- Improving Access
- Protecting natural resources



	Projected FY 2025-26 Year End Fund Balance	Projected FY 2026-27 Year End Fund Balance
Parks For All – Measure M	\$4,098,219	\$561,598

Key Accomplishments FY 2025-26

- Larson Park Renovation
- Monte Rio Redwoods Expansion
- Taylor Mountain Trails Expansion
- Phase 1: Tolay Gathering Area & Ongoing Co-Management
- Funding to replace the Spud Point Marina Ice House
- Belonging Framework



FY 2025-26 By the Numbers

- 30,000 campsites reserved
- 319 special use permits
- 845 picnic areas reserved
- 8,658 school field trip participants
- 18,521 river shuttle riders
- 19,498 participants and community group members engaged in programs, camps, and events.



State and Federal Budget/Policy Implications

- No Anticipated Impacts

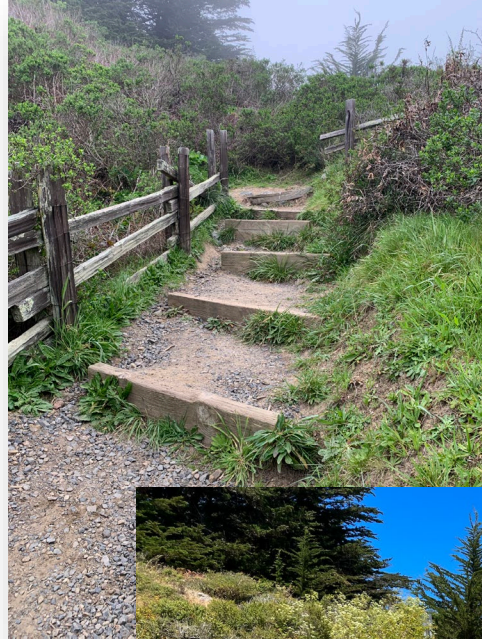
Key Challenges

- Seeking voter approval to extend funding for regional and city parks
- Stabilizing the Bodega Bay Marinas and working waterfront
- Developing options for supporting community and neighborhood park development and maintenance



Key Operational Objectives

- Maintaining and enhancing existing parks
- Enhancing positive visitor experiences
- Maintaining the pace and scale of vegetation management
- Implementing new online systems
- Modernizing and improving park signage and maps



Program Change Requests

- None requested