

Ag + Open Space

FY 2026-27 Preliminary Budget

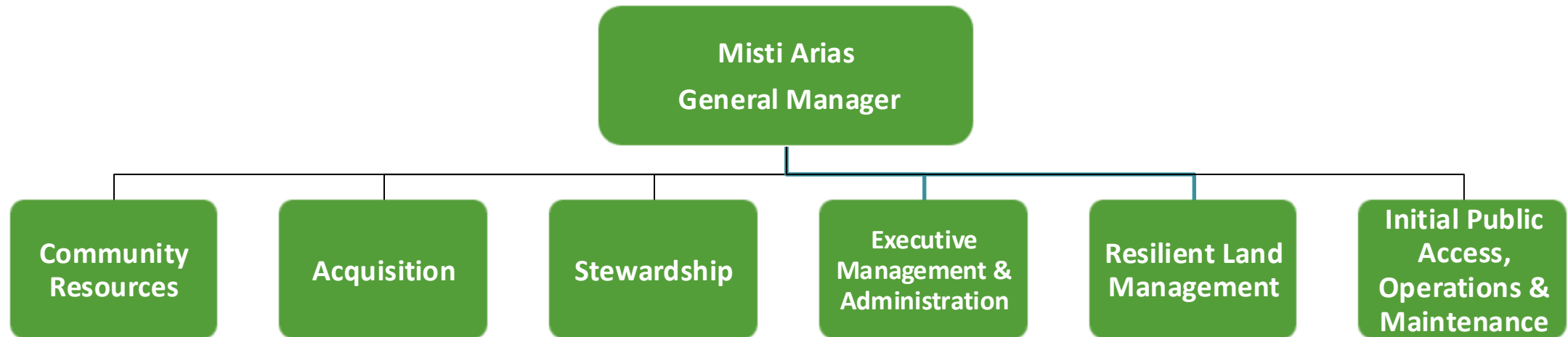


**AG +
OPEN
SPACE**
SONOMA COUNTY



Department Overview

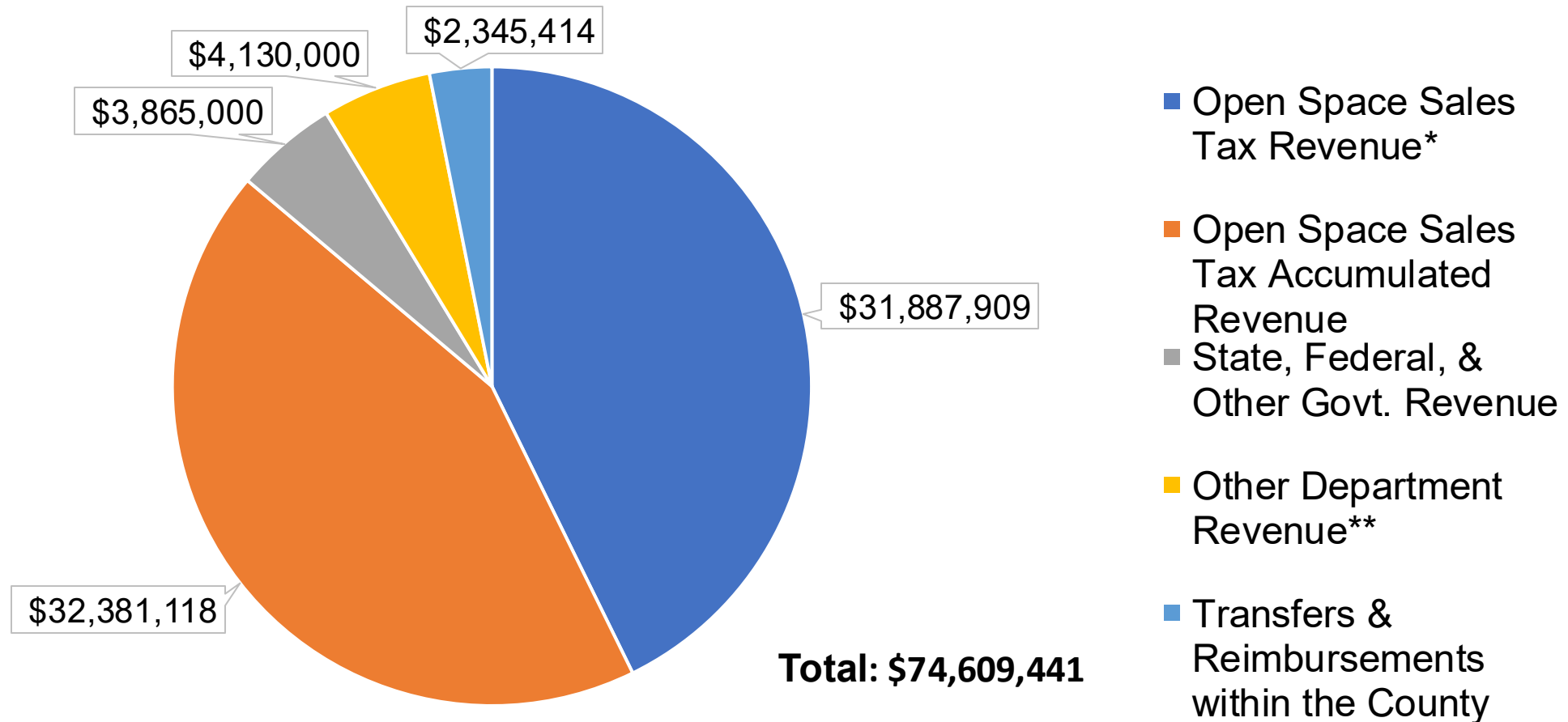
	Operating Expenditures	FTE
FY 2025-26 Adopted	\$69,824,570	36.50
FY 2026-27 Preliminary	\$72,274,338	36.50
Net Change	\$2,449,768	0.00



Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
Community Resources	\$13,447,664	7.5
Acquisition	\$46,710,401	9
Stewardship	\$6,334,930	11
Resilient Land Management	\$698,106	1
Cooley Outings and Education	\$35,000	0
Initial Public Access, Operations & Maintenance	\$3,987,000	0
Executive Management & Administration	\$3,396,343	8
Gross Departmental Expenditures	\$74,609,441	36.5
Less Internal Departmental Transfers	\$2,335,103	n/a
Departmental Operating Expenditures	\$72,274,338	

Departmental Funding Sources



* The Open Space Sales Tax Revenue reflects the use of \$5,978,667 in accumulated revenue and fund balance.

**Includes \$3,000,000 in donations.

Key Departmental Funds

	Projected FY 2025-26 Year End Fund Balance	Projected FY 2026-27 Year End Fund Balance
Open Space Special Tax Account (OSSTA)	\$83,600,000	\$43,500,000
Initial Public Access, Operations & Maintenance (IPAOM)	\$11,900,000	\$8,600,000
Open Space Reserve Fund	\$15,700,000	\$23,900,000

Key Accomplishments FY 2025-26

- Agriculture

- McClelland Dairy Conservation Easement
- Buy Protect Sell Pilot Launch



- Healthy Communities

- Monte Rio Redwoods Regional Park and Open Space Preserve Expansion
- 5 Community Spaces Projects
- Park Planning, Access and Management



- Wildlands

- Saddle Mountain Prescribed Burn



FY 2025-26 Acquisition By the Numbers

- 1,889 acres of newly protected lands
 - \$12.9 million in projects
 - 2 new parks
 - 1 new Russian River access point
 - 1,539 acres added to existing parkland
 - 1 dairy
 - 4 Community Spaces projects



FY 2025-26 Stewardship By the Numbers

- 120 monitoring reports completed (38 active)
- 30 permitted use requests completed (51 active)
- 1 amendment completed (28 active)
- 17 easement violations resolved (71 active)
- 6 Ag + Open Space greenbelt properties farmed or grazed
- 1 prescribed burn at Saddle Mountain Open Space Preserve
- Landowner outreach
 - First easement landowner open house held
 - 2 issues of LAND LINE (landowner eNews) distributed



FY 2025-26 Community Resources By the Numbers

- 20 Stage 1 Buy-Protect-Sell applications received
- 11 Buy-Protect-Sell potential buyers identified
- 29 public outings for 1,659 individuals
- 220 K-12 field trips for over 6,667 students
- 18 community events attended
- 52% growth in monthly eNews subscribers



State and Federal Budget/Policy Implications

- Federal funding uncertainty adds pressure on state and local funding sources
 - Significant impacts to conservation partners
 - Resource Conservation Districts, Non-profit organizations
- Sustainable Agricultural Land Conservation (SALC)
- California Proposition 4 provides opportunities to leverage local funding
 - Land Conservation and Management

Key Challenges

- Increased interest in Community Spaces
- Complex process for applications to conserve land
- Changes in the local agricultural economy increasing risk to agricultural land
- Limitations in our ability to maximize long-term fiscal stability to support ongoing stewardship obligations
- Recreational Partners having limited capacity to open Parks and Open Space Preserves

Key Operational Objectives

- Complete 6 acquisitions in support of agriculture, water, wildlands, and community identity goals
- Complete a Buy Protect Sell transaction in support of affordable land access
- Create a Stewardship Assistance Program to support conservation easement landowners in enhancing natural resources on working lands
- Present Stewardship Reserve Fund investment strategy to the Board
- Evaluate the feasibility of developing an Agricultural Park

Program Change Requests

Convert 1.0 FTE Administrative Aide from Time-Limited to On-going

- \$181,659 on-going funded by Ag + Open Space Measure F sales tax revenue.