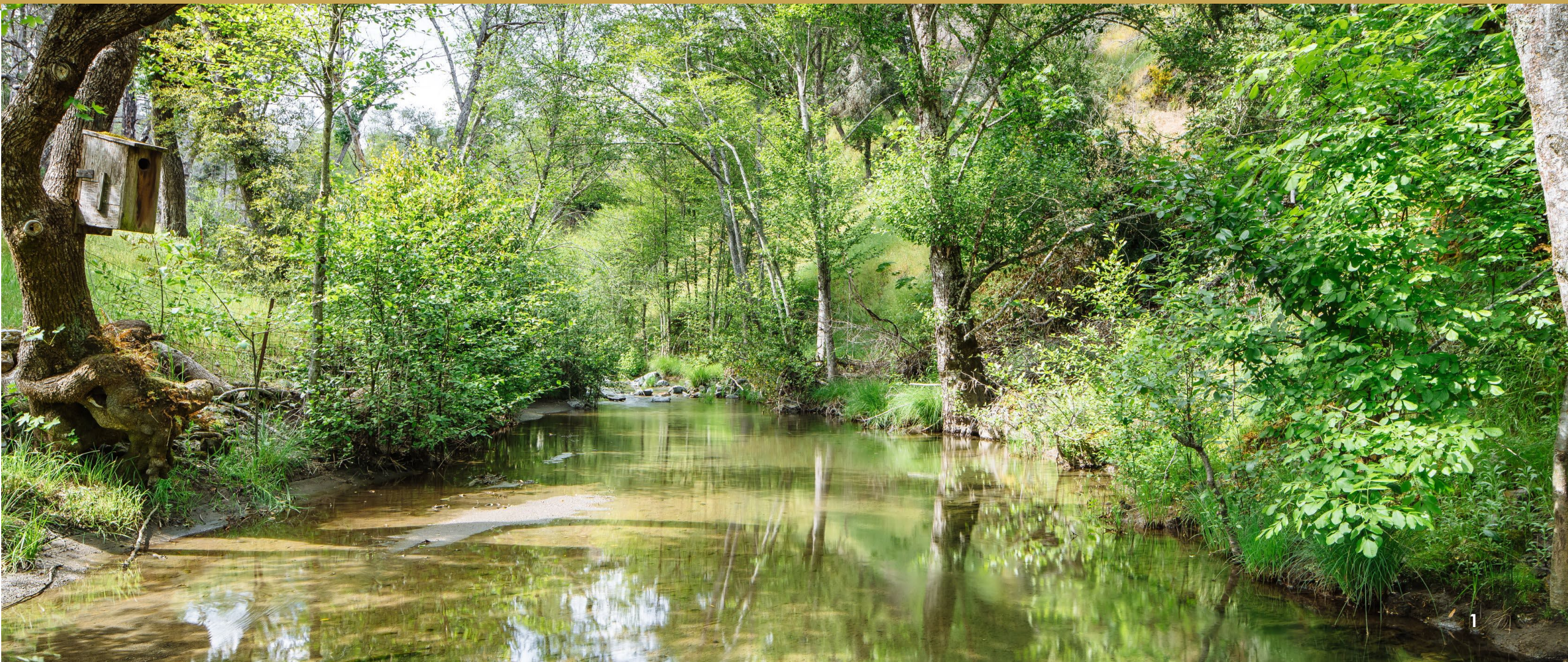


# Ag + Open Space

FY 2025-26 Preliminary Budget



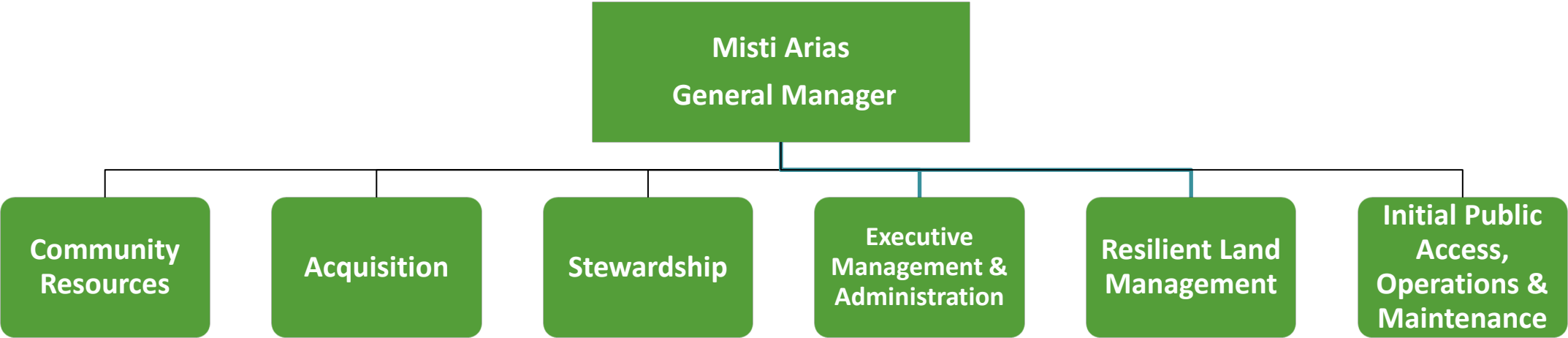
**AG +  
OPEN  
SPACE**  
SONOMA COUNTY





# Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$73,494,343	36.00
FY 2025-26 Preliminary	\$68,639,808	36.50
Net Change	(\$4,854,535)	0.50



# Departmental Expenditures

FY 2025-26	Preliminary Budget	FTE
Community Resources	\$4,336,074	7.0
Acquisition	\$54,989,067	9.0
Stewardship	\$3,713,513	11.0
Resilient Land Management	\$637,762	1.5
Initial Public Access, Operations and Maintenance	\$2,294,000	0.0
Executive Management & Administration	\$3,579,154	8.0
<b>Gross Departmental Expenditures</b>	<b>\$69,549,570</b>	<b>36.5</b>
Less Internal Departmental Transfers	\$909,762	n/a
<b>Departmental Operating Expenditures</b>	<b>\$68,639,808</b>	<b>36.5</b>

# Key Departmental Funds

- Open Space Special Tax Account (OSSTA) - \$60,836,919
  - Community Spaces-Matching Grant Approved Projects - \$25M
- Initial Public Access, Operations & Maintenance (IPAOM) - \$17,625,045
- Ag + Open Space Reserve Fund - \$7,500,000
  - Preliminary Budget recommends a \$7,500,000 contribution to reserve

# Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
Open Space District Sales Tax Revenue*	\$63,201,000
State, Federal & Other Funds	\$9,832,000
Other Department Revenue**	\$3,357,000
Use of Fund Balance***	(\$7,752,914)
Transfers & Reimbursement within the County	\$912,484
<b>TOTAL:</b>	<b>\$69,549,570</b>

*\*Includes \$31,846,774 in anticipated FY 2025-26 sales tax revenue. The remainder is accumulated revenue from prior year taxes.*

*\*\*Primarily includes landowner donations and contributions.*

*\*\*\*Includes a contribution to the Ag + Open Space Reserve of \$7,500,000 with no planned expenditures, which is partially offset by use fund balance.*

# State and Federal Budget Implications

- Federal funding uncertainty adds pressure on state and local funding sources
  - Significant impacts to conservation partners
    - Resource Conservation Districts, Non-profit organizations
  - Potential impact to vegetation management efforts
    - Natural Resource Conservation Service Funds
    - National Fish and Wildlife Foundation Grants
- California Proposition 4 provides opportunities to leverage local funding
  - Sustainable Agriculture
  - Land Conservation and Management

# Key Operational Opportunities, Challenges, and Objectives

- **Community Spaces Matching Grant Program** selection process update
- **Acquisition Appraisal Standards and Guidelines, Process, and Protocols** update
- **Conservation Easement Stewardship** enhancements
- **Equitable Farmland Access** through the Buy-Protect-Sell program
- **Recreational Access** through IPAOM funding to recreational partners
- **Long-Term Funding** reauthorization and endowment