

EXPENDITURE PLAN

SONOMA COUNTY PARKS IMPROVEMENT, WATER QUALITY AND FIRE SAFETY MEASURE The expenditure plan for Sonoma County Parks Improvement, Water Quality, and Fire Safety Measure (“Expenditure Plan”) provides for investment into four program categories. Each program category will receive a percentage share of sales tax revenues, currently estimated at \$115 million (in 2018 dollars) over a 10-year period.

Project Descriptions

The Expenditure Plan has four program categories that include specific program areas. The Expenditure Plan calls for a specific percentage of revenue to be allocated to each of the categories and the funding then distributed to the proposed list of program areas.

Cost for the items listed under each expenditure category includes support cost for accounting, planning, reservations and marketing, project management and audits.

The list below does not reflect priority order.

1. SUPPORT FOR LOCAL CITY PARKS AND RECREATION NEEDS - 33.3% \$38,300,000

Maintain parks and recreation facilities to ensure safe, clean, accessible visitor experiences

Improve and develop athletic fields, playgrounds, restrooms, picnic areas and visitor amenities

Create and expand parks, trails, bikeways, public art, and recreation & historical facilities

Plan and develop bike paths and trails with connections to schools, community spaces and regional trails

Provide recreation, education and health programs for the community

Decrease future fire risks, fuel loads and invasive plants on city owned open space parks

Improve trails along waterways and riparian areas to benefit fish, wildlife habitat and water quality

2. INVEST IN MAINTENANCE, SAFETY AND RECREATION SERVICES IN SONOMA COUNTY REGIONAL PARKS, TRAILS AND OPEN SPACE PRESERVES – 25% \$28,750,000

Complete deferred maintenance in parks, trails, parking areas and restrooms

Improve ongoing maintenance of parks, trails, signs, parking areas, fences and buildings

Provide recreation, education and health programs

Build and update playgrounds and natural play areas

Improve sports fields and active recreation parks

Improve and expand permanent restrooms, picnic areas, and visitor centers

Provide environmental and cultural education at visitor centers and community sites

Complete trails and amenities in existing open space parks

3. IMPROVE ACCESS TO SONOMA COUNTY REGIONAL PARKS, TRAILS AND OPEN SPACE PRESERVES – 23.4% \$26,840,000

Operate and maintain parks to ensure safe, clean, accessible visitor experiences

Repair and expand regional trails, including Class 1 bike paths

Enhance access to Sonoma Coast, including expansion of coastal trails

Improve and expand access to Russian River and Petaluma River

Provide outdoor education and recreation programs for underserved children, families and seniors

Update park signs, maps and visitor information

Plan, develop, operate and maintain new open space parks

Support expansion of Bay Area Ridge and San Francisco Bay Trails in Sonoma County

4. PROTECT NATURAL RESOURCES IN SONOMA COUNTY REGIONAL PARKS, TRAILS AND OPEN SPACE PRESERVES – 18.3% \$21,110,000

Decrease future fire risks, fuel loads and invasive plants

Improve waterways and riparian areas to benefit fish, wildlife habitat and water quality

Monitor and manage soil, vegetation and wildlife conditions

Develop and implement natural resource management plans

Enhance grazing to improve fire safety and biodiversity

Protect and interpret natural and cultural resources through educational programs and services

TOTAL EXPENDITURE PLAN COST OVER 10 YEARS *\$115,000,000

10 YR Measure – 1/3rd to City Parks and Recreation Needs \$38,300,000

10 YR Measure - 2/3rds to Regional Parks \$76,700,000

***Assumes \$11.5 million per year**