



Recreation and Parks: Measure M – Parks for All Staff Briefing

City Council
April 15, 2025

Donté Watson | Director
Recreation and Parks

Measure M - Overview

Countywide sales tax over 10 years:

4/1/2019 to 3/31/2029

Revenue breakdown:

- Two-thirds to Sonoma County Regional Parks
- One third to the Nine (9) Cities in the County
- Santa Rosa has averaged \$1.8m annually

Prioritization 2019 – 2021/22



Fire Recovery

Community Engagement & Input



Condition Assessment

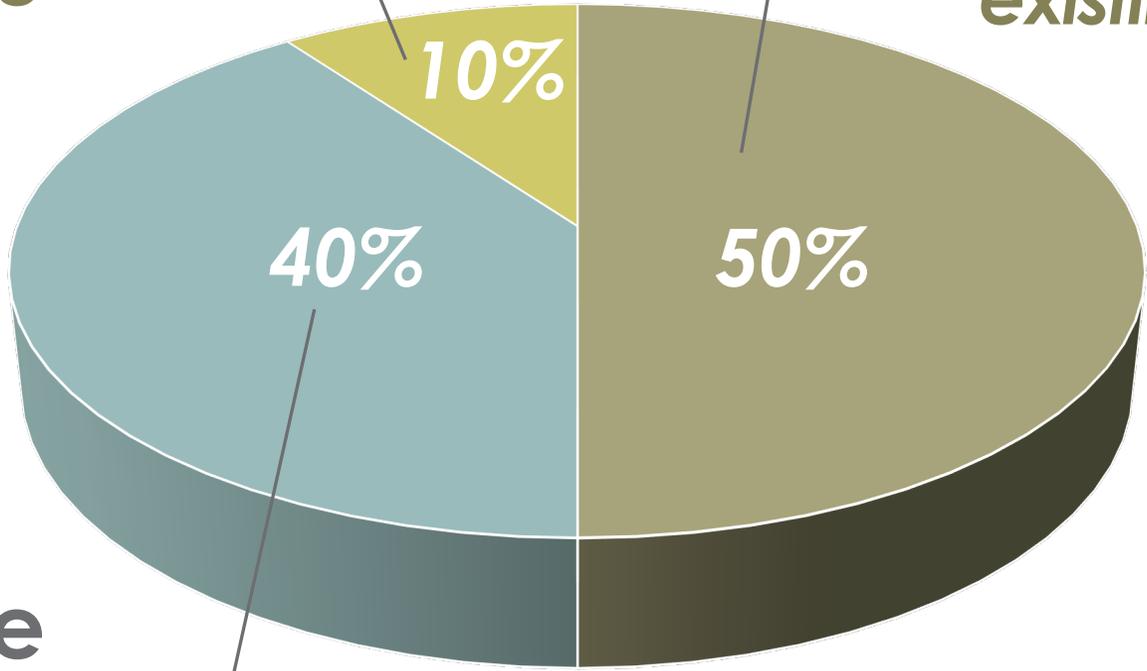
Prioritization 2021/22 - 2029

Capital Improvements

New park projects and renovation projects at existing parks

Recreation

Enhanced and new programming, events & projects



Maintenance

Enhancements & deferred maintenance projects

Measure M – Parks for all webpage:
www.SRCity.org/MeasureMParks4All

Measure M - Capital Improvement

- Projects prioritized for nearest to construction
- FY 25/26 new budget allocation: \$1,487,118
- Measure M funds leveraged to close funding gaps
- Approximately \$4.7M utilized for projects nearest to construction

PID	Project Title	Current Encumbered + Projected Available	Measure M FY 25-26 Allocation	Remaining Need	Project Status	Bid Date	Previous Measure M Allocations
2336	Finley Aquatic Center	\$724,308	\$0	\$0	Construction	-	\$404,543
714	Howarth & Galvin Tennis / Pickleball Courts	\$6,016,960	\$0	\$0	Design	25-Jun	\$691,381
n/a	Colgan Creek Playground Replacement	\$321,000	\$0	\$0	Design	25-Aug	\$321,000
2217	Kawana Springs Community Park - New Park	\$10,494,717	\$671,039	\$0	Design	26-Apr	\$1,125,000
-	MLK Jr. Neighborhood Park Renovation	\$7,407,551	\$671,039	\$2,389,029	Design	26-Jul	\$0
n/a	Measure M Cap Amenities	\$195,182	\$145,040	\$0	Continuous	n/a	\$50,142
Total			\$1,487,118				

Measure M - Capital Improvement

- Approximately \$4.9 M allocated for planning projects
- Portions of Cook and Jacobs Parks funds may be utilized for projects closer to construction
- Total previously dedicated to current projects \$7.5M

PID	Project Title	Current Encumbered + Projected Available	Measure M FY 25-26 Allocation	Remaining Need	Project Status	Bid Date	Previous Measure M Allocations
1776	A Place to Play Park Sports Fields	\$4,934,929	\$0	\$1,057,161	Planning	26-Jun	\$0
2544	Rincon Valley Community Park Playground Renovation	\$2,100,000	\$0	\$481,500	Planning	27-Feb	\$2,100,000
2278	Peter Springs Playground Renovation	\$1,144,890	\$0	\$1,637,110	Planning	27-Feb	\$577,587
2541	Cook Park Playground Renovation	\$2,200,000	\$0	\$0	Planning	28-Apr	\$1,000,000
2542	Jacobs Park Playground & Sports Field Renovation	\$1,269,304	\$0	\$5,851,696	Planning	29-Apr	\$1,269,304
	Totals		\$1,487,118				\$7,538,957

Capital Improvement Budget/Expenditures

Years 1 – 6 (2019 – 6/30/25)

- Budget : \$10,901,408
- Expenditures : \$4,871,487
July 1, 2025 = \$6,029,921

Year 7 (FY 25/26)

- Remainder + Budget: \$7,517,037
- Expenditures : \$5,067,054
July 1, 2026 = \$2,449,983

Year 8 – 10 (FY 26/27 - 29/30)

- Remainder + Budgets : \$6,928,983
- Expenditures : \$6,928,983
July 1, 2030 = \$0



Measure M - Maintenance

Measure M – Maintenance FY 25/26 budget allocation:
\$1,073,661

- **Enhanced Maintenance staffing**
- **Volunteer activities**
- **New equipment**
- **Galvin tennis court renovations**
- **Finley Sport Court fence and gates**
- **Playground surfacing replacements**
- **Sport field rehabilitation**
- **Restroom updates**
- **Irrigation upgrades**
- **LID rehabilitation**
- **Trail rehab program**
- **Weed abatement enhancements**



Maintenance Budget/Expenditures

Years 4 – 6 (FY 22/23 – 24/25)

- Budget : \$2,825,096
- Expenditures: \$775,965
July 1, 2025 = \$2,049,131

Year 7 (FY 25/26)

- Remainder + Budget: \$3,122,792
- Expenditures: \$2,371,070
July 1, 2026 = \$751,722

Year 8 – 10 (FY 26/27 – 29/30)

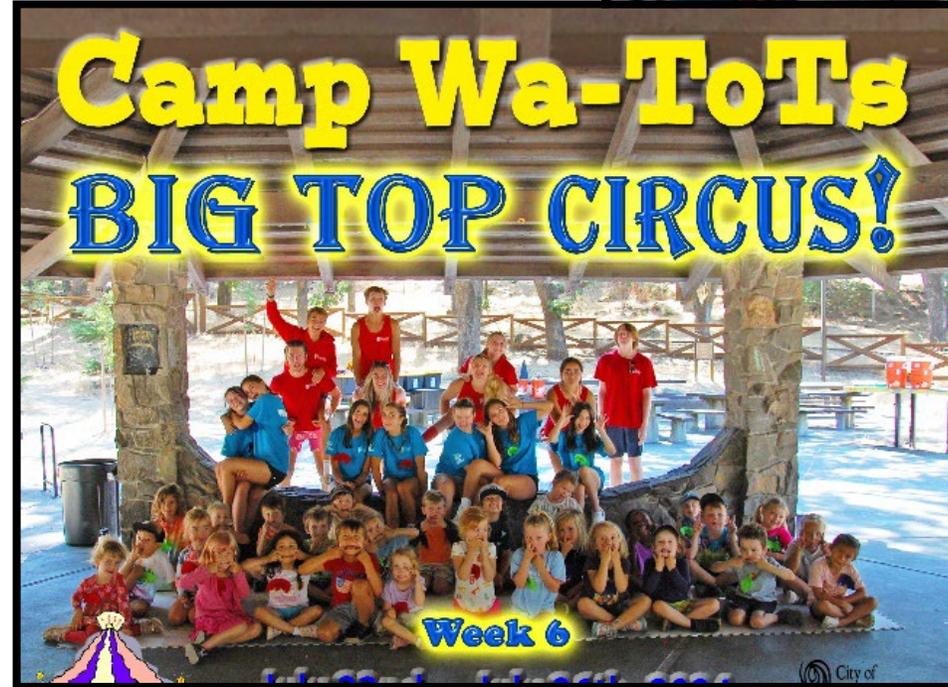
- Remainder + Budgets: \$4,333,722
- Expenditures : \$4,333,722
July 1, 2030 = \$0



Measure M - Recreation

Measure M – Recreation FY 25/26 budget allocation: \$268,415

- Enhanced Rec staffing
- Creation of new Camp Wa-Tots
- Finley Aquatic heater replacement
- Finley Paratransit stop
- Finley tot play wall
- Galvin Park new pickleball courts
- Steele Lane hub room renovations
- Senior Program supplies
- Mobile Recreation Programming
- Recreation and Parks Community Events
- Recreation Scholarship program expansion



Recreation Budget/Expenditures

Years 4 – 6 (FY 22/23 – 24/25)

- Budget: \$706,274
- Expenditures: \$251,987
July 1, 2025 = \$454,287

Year 7 (FY 25/26)

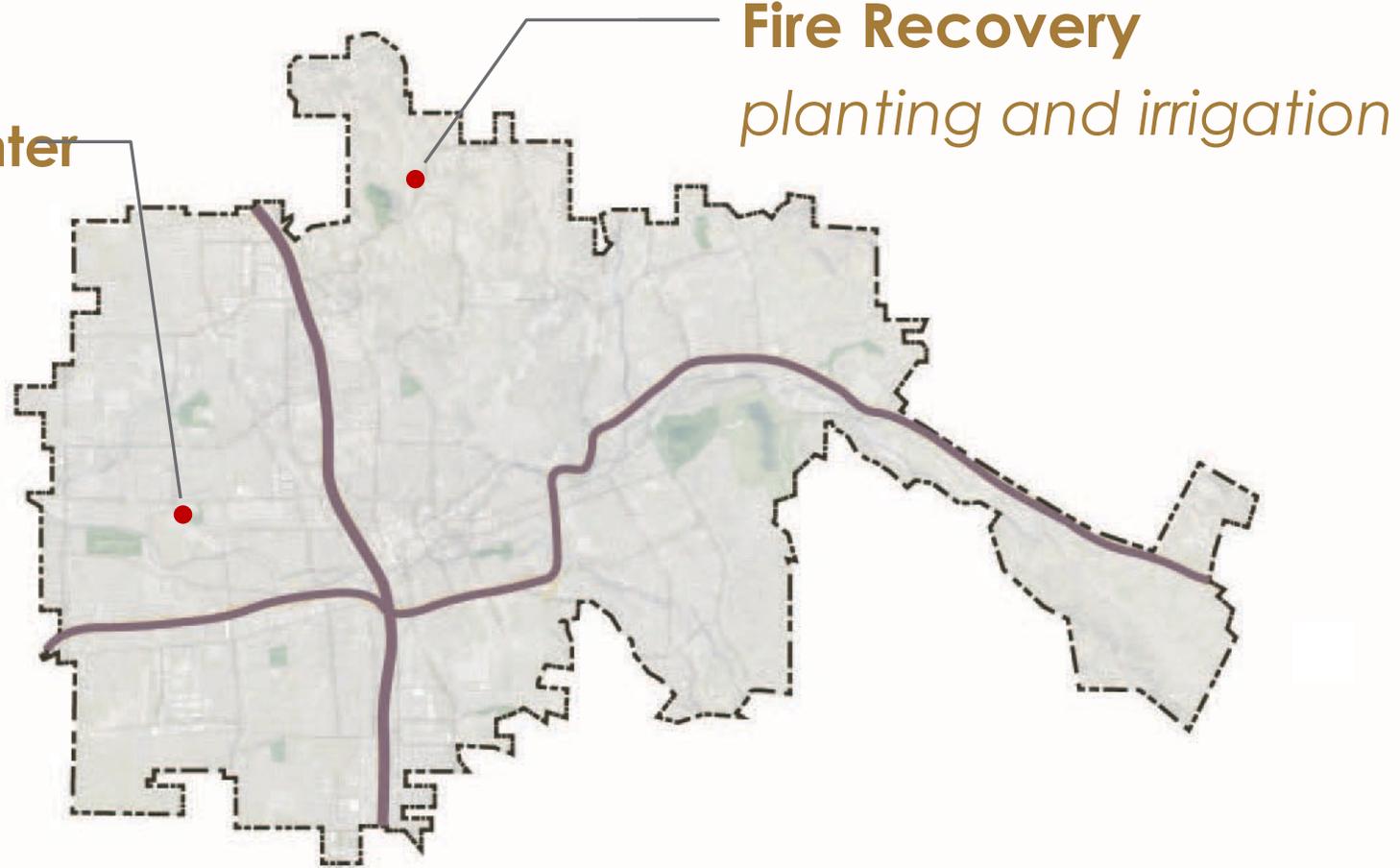
- Remainder + Budget: \$722,703
- Expenditures: \$637,000
July 1, 2026 = \$85,703

Year 8 – 10 (FY 26/27 – 29/30)

- Remainder + Budgets : \$979,703
- Expenditures : \$979,703
July 1, 2030 = \$0



Finley Aquatic Center
site renovations



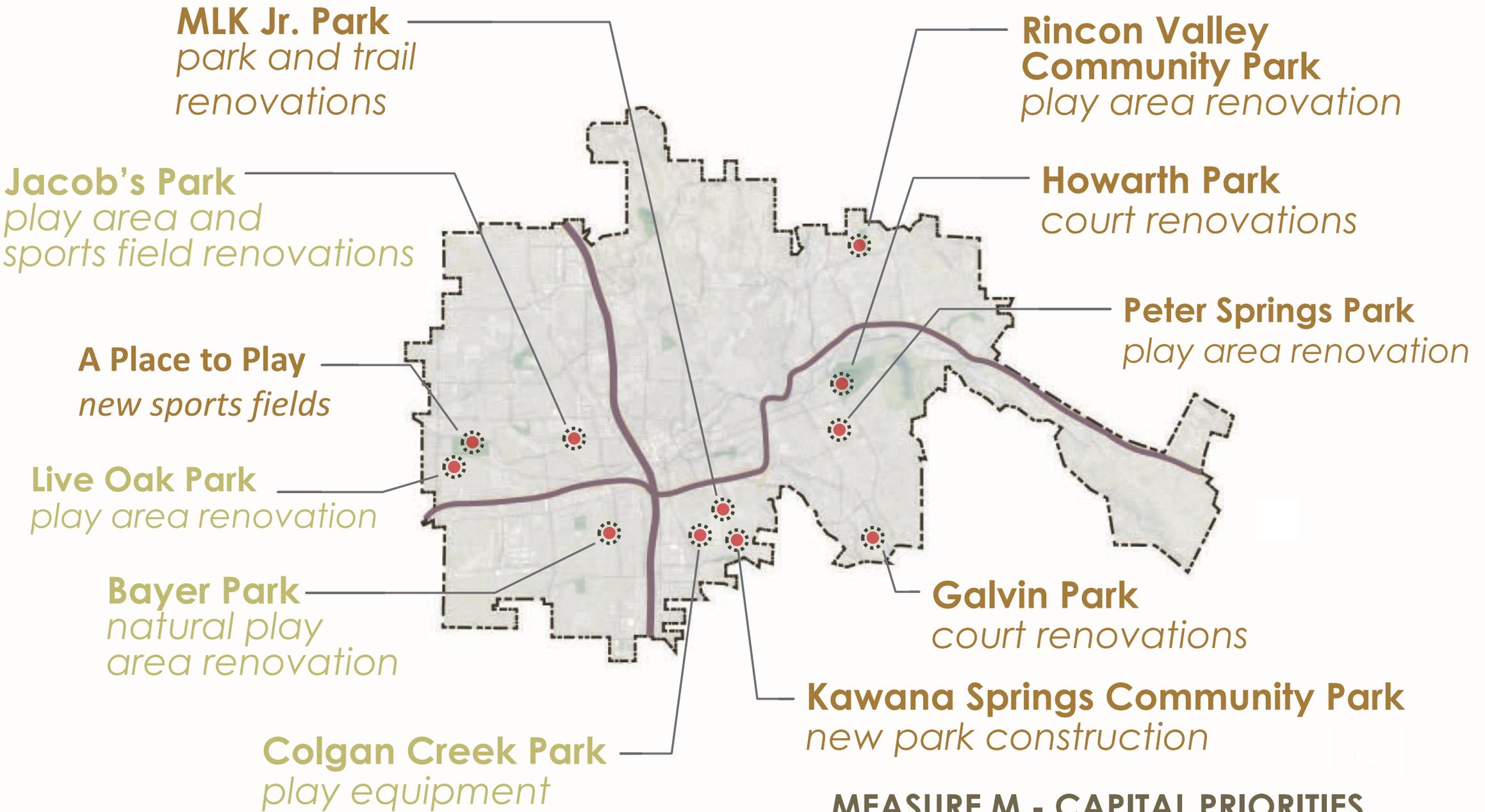
Fire Recovery
planting and irrigation

Citywide

- *Parks Condition Assessment and Prioritization Report*
- *Community Engagement Report*

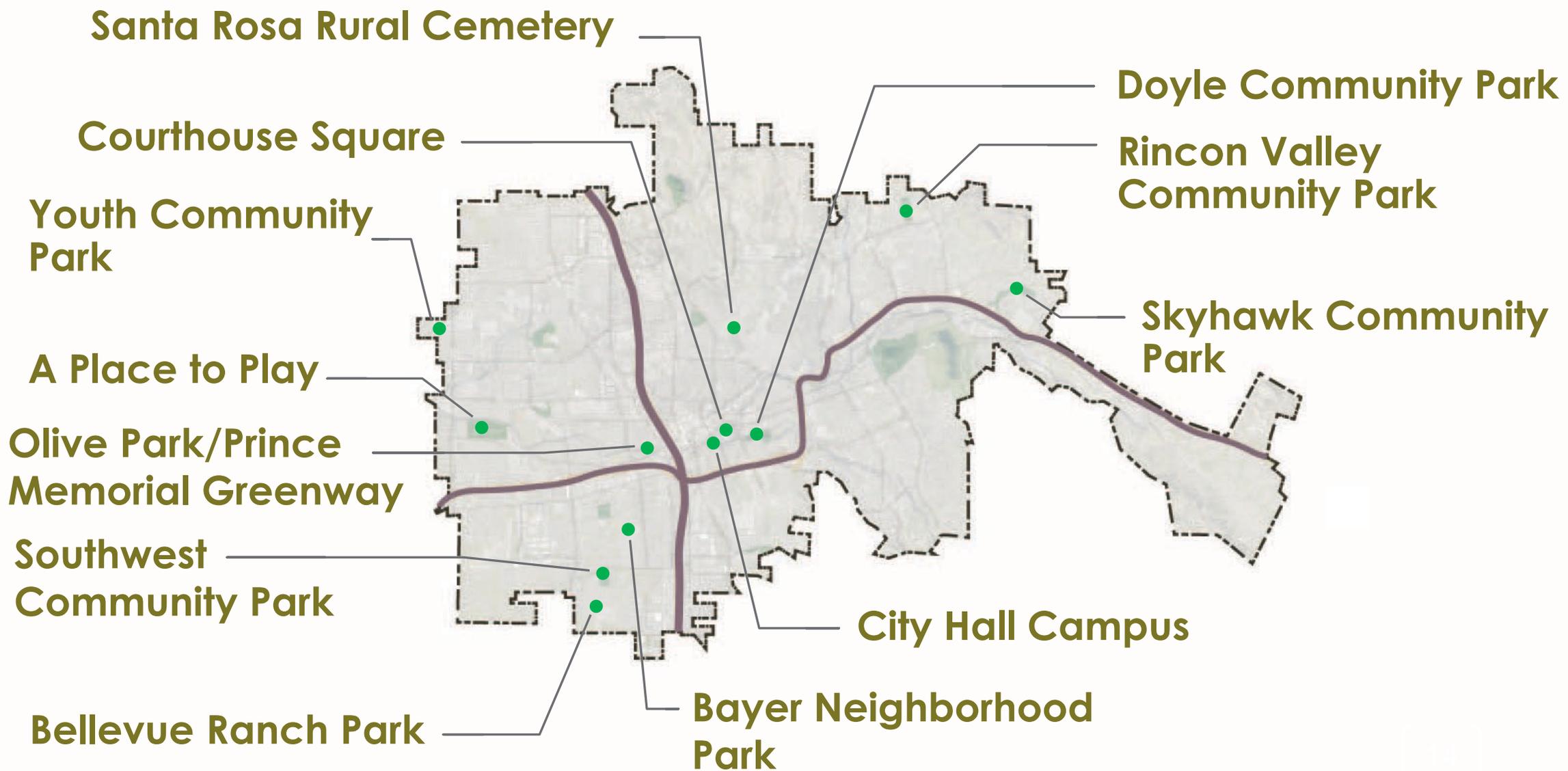
MEASURE M - CAPITAL PRIORITIES

Current to end of FY 24/25 (years 1- 6)



MEASURE M - CAPITAL PRIORITIES

⦿ Planned projects (years 7-10)



MEASURE M – MAINTENANCE PRIORITIES
 Park-A-Month Volunteer Events (2024)

Finley Rec Center
*paratransit stop,
tot wall*

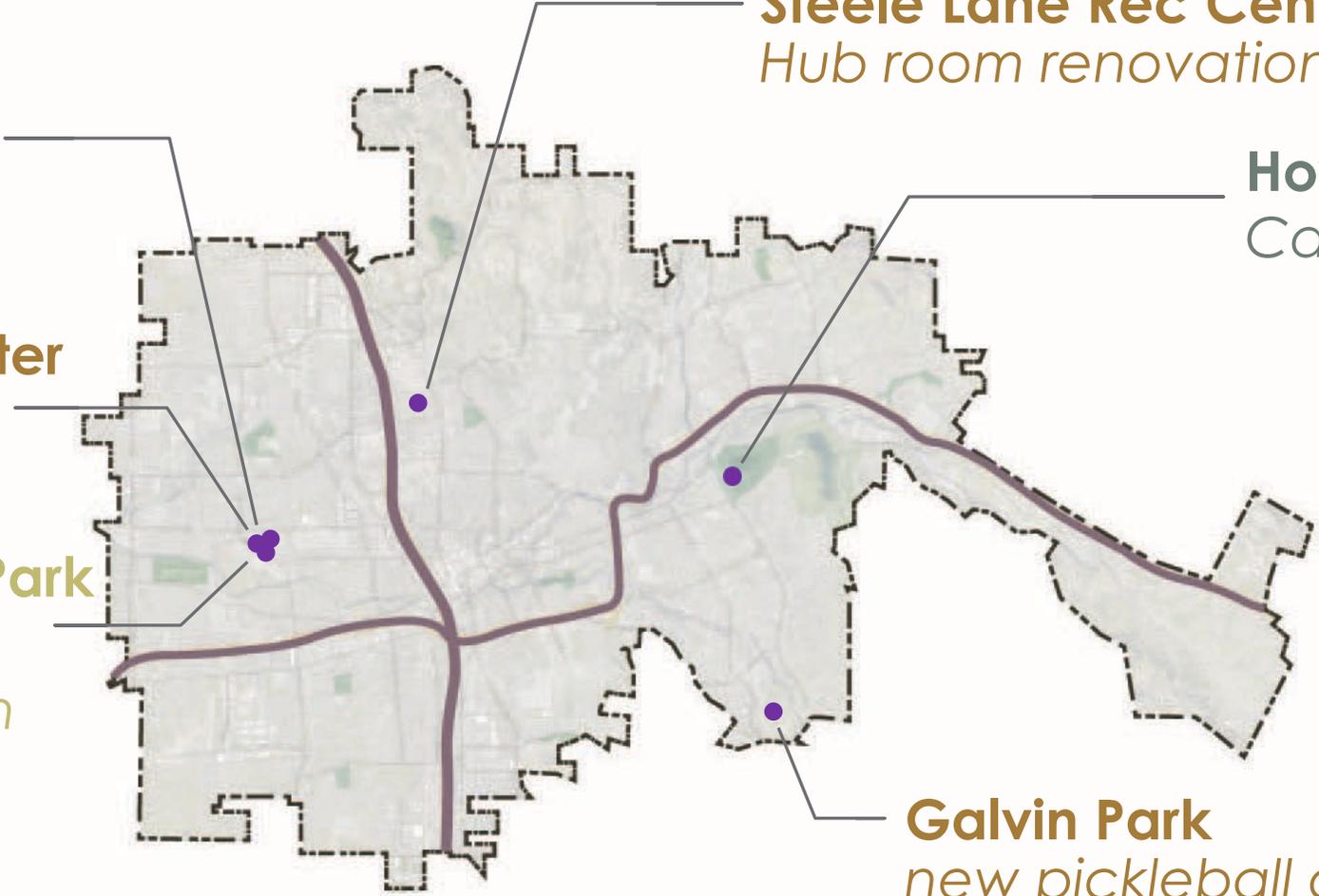
Finley Aquatic Center
*pool heater
replacement*

Finley Community Park
*sand volleyball
upgrade/expansion*

Steele Lane Rec Center
Hub room renovations

Howarth Park
Camp Wa-Tots

Galvin Park
new pickleball courts



MEASURE M – RECREATION PRIORITIES
Planned projects

Next Steps

- **Incorporate feedback**
- **Update web page**
- **City Council annual approval via budget**
- **Individual project and program workplans**
- **Provide updates at quarterly Citizens Oversight Committee**



Questions?