

Recreation and Parks: Measure M Funding Update

Board of Community Services

December 11, 2024

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Measure M - Overview

- **Countywide Sales tax (25%) 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



Public outreach & input

June 10, 2022



City of
Santa Rosa **PARKS**
PRIORITIZATION REPORT



Condition Assessment

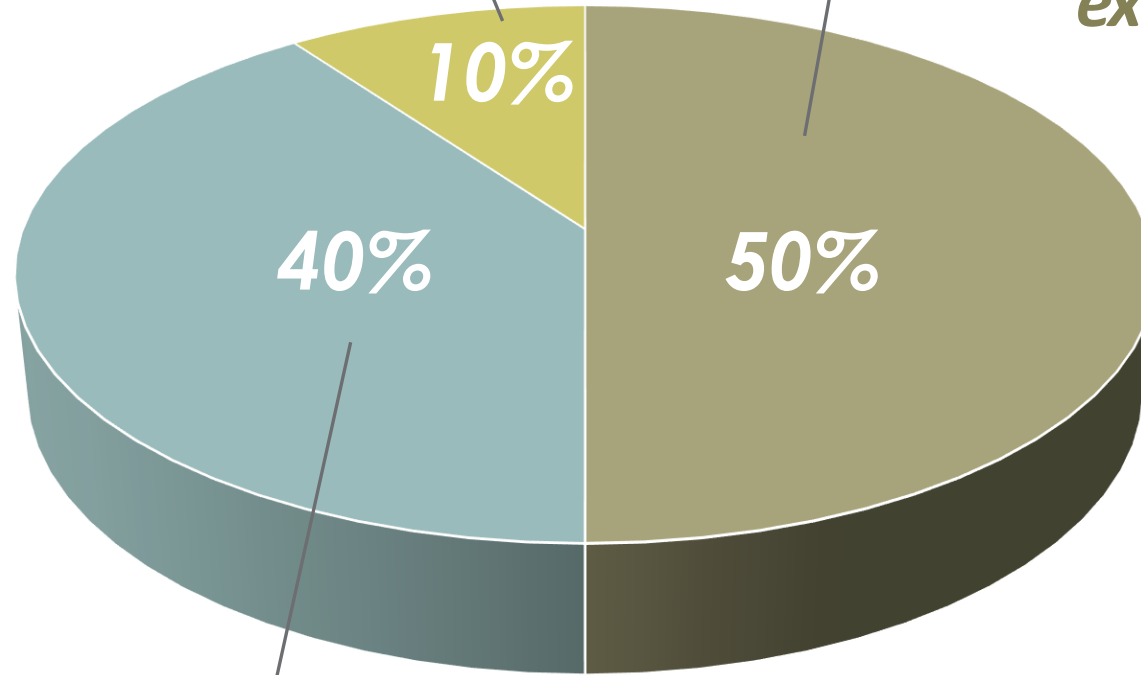
Measure M – Parks for all webpage:
<https://www.srcity.org/3199/Measure-M---Parks-for-All>

Recreation

*Programming,
events & projects*

Capital Improvements

*Renovation projects at
existing parks*

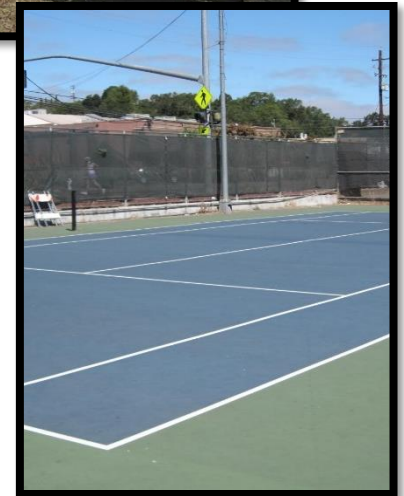
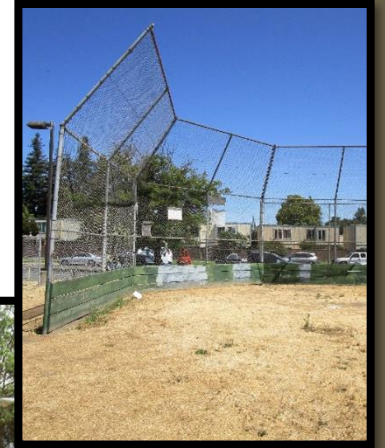


Maintenance

*Regular & deferred
maintenance projects*

Capital Improvement Priorities

- **Improve existing park amenities –**
athletic fields, sports courts, playgrounds, restrooms and picnic areas
- **Create and expand –**
parks, trails, recreational and historic facilities



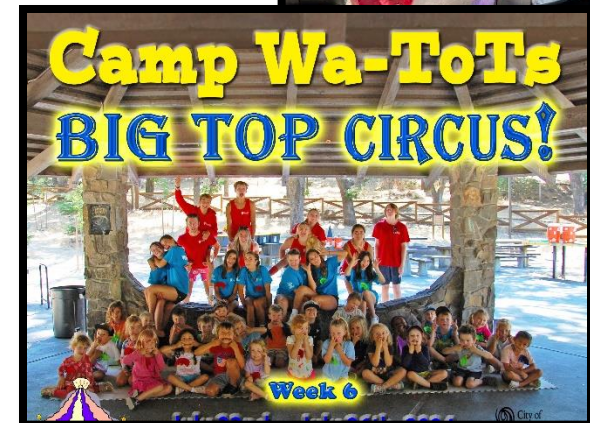
Maintenance Priorities

- **Maintain parks and recreation facilities** – *ensure safe, clean and accessible visitor experiences*
- **Decrease fire risk** – *manage and reduce fuel loads throughout the park system and particularly, city owned open space parks*

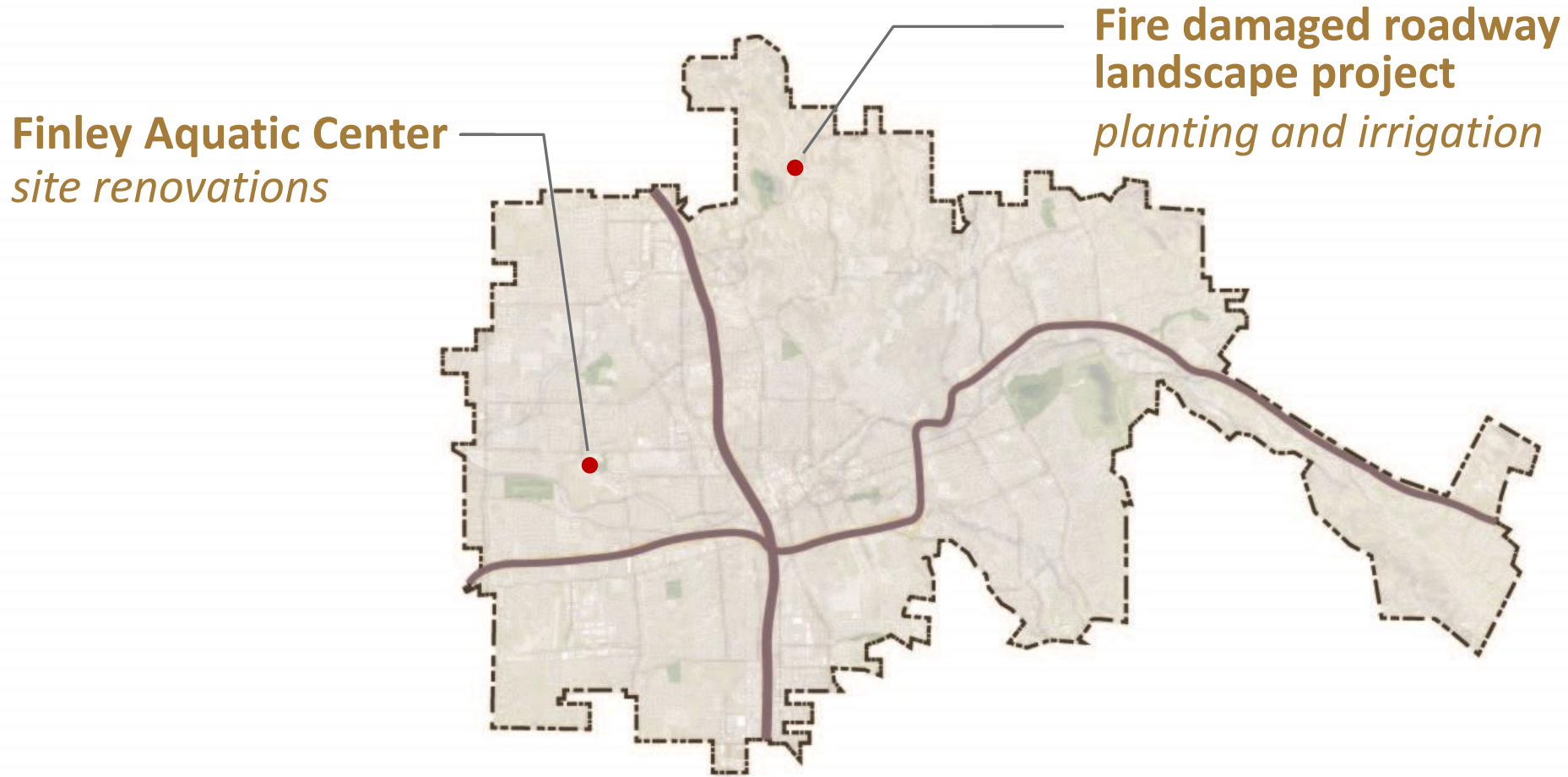


Recreation Priorities

- **Programming -**
Provide expanded recreational, educational, and health programs for the community

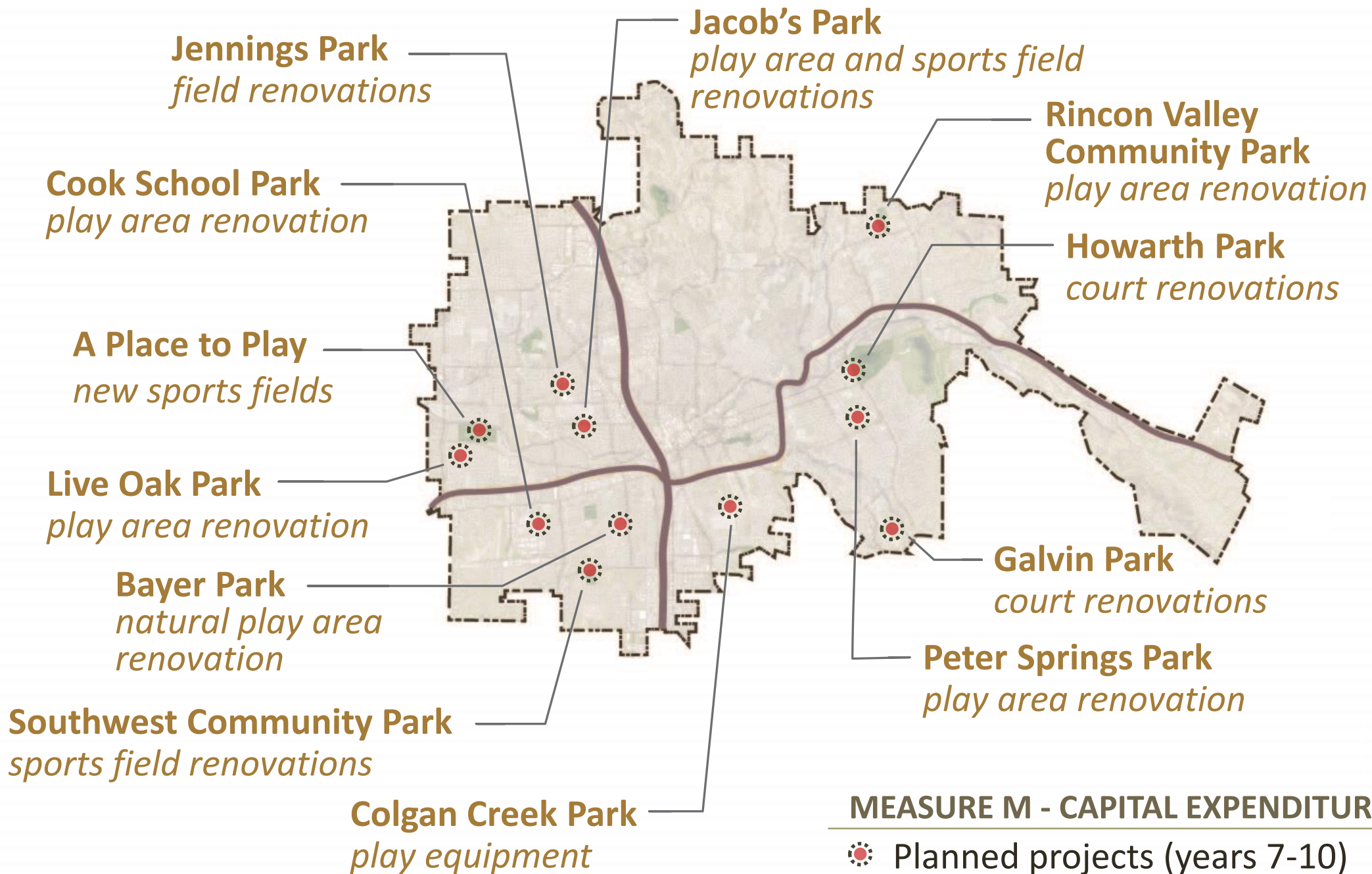


Capital improvement projects



MEASURE M - CAPITAL EXPENDITURES

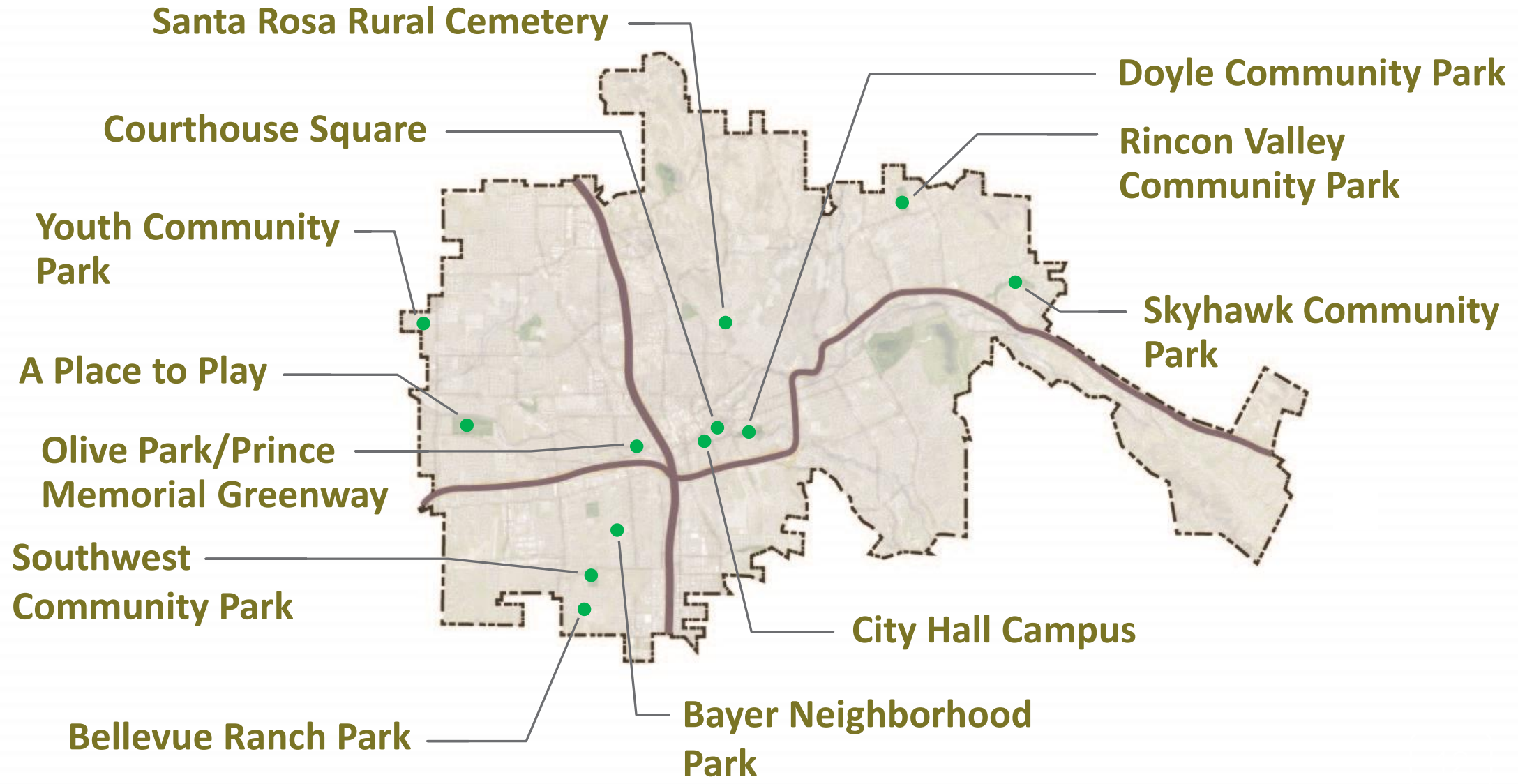
- Current to end of FY 24/25 (years 1- 6)



	Current (years 1-6)
Measure M – Parks Capital allocation:	\$10,901,408
Expenditures to date (and end of FY 24/25):	- \$3,832,100
<ul style="list-style-type: none"> • <i>Conditions assessment report</i> • <i>Planning staffing and Measure M outreach</i> • <i>Fire damaged roadway landscape project (complete)</i> • <i>Finley Aquatic Center - renovations (complete)</i> • <i>Howarth/Galvin - court renovations (in construction)</i> • <i>A Place to Play - sports fields (planning)</i> • <i>Rincon Valley Community Park - play area renovation (planning)</i> 	
Balance (anticipated June 2025)	\$7,069,308

	Projected (years 7-10)
Remaining balance (July 1, 2025)	\$7,069,308
Measure M – Parks Capital allocation (projected to 2029):	+ \$5,285,000
Planned expenditures:	\$12,354,308
<ul style="list-style-type: none"> • <i>Howarth/Galvin - court renovations (complete fall 2025)</i> • <i>A Place to Play - sports fields (design 2025/26)</i> • <i>Rincon Valley Community Park - play area renovation (design 2025/26)</i> • <i>Peter Springs Park - play area and site renovations (design 2025/26)</i> • <i>Colgan Creek Park - play equipment</i> • <i>Jacob’s Park - play area and field renovations</i> • <i>Bayer Park - natural play area renovation</i> • <i>Cook School - play area and site renovations</i> • <i>Live Oak Park - play area and site renovations</i> • <i>Jennings Park - sports field renovations</i> • <i>Southwest Community - Park sports field renovations</i> 	
Ending Balance	\$0

Parks Maintenance

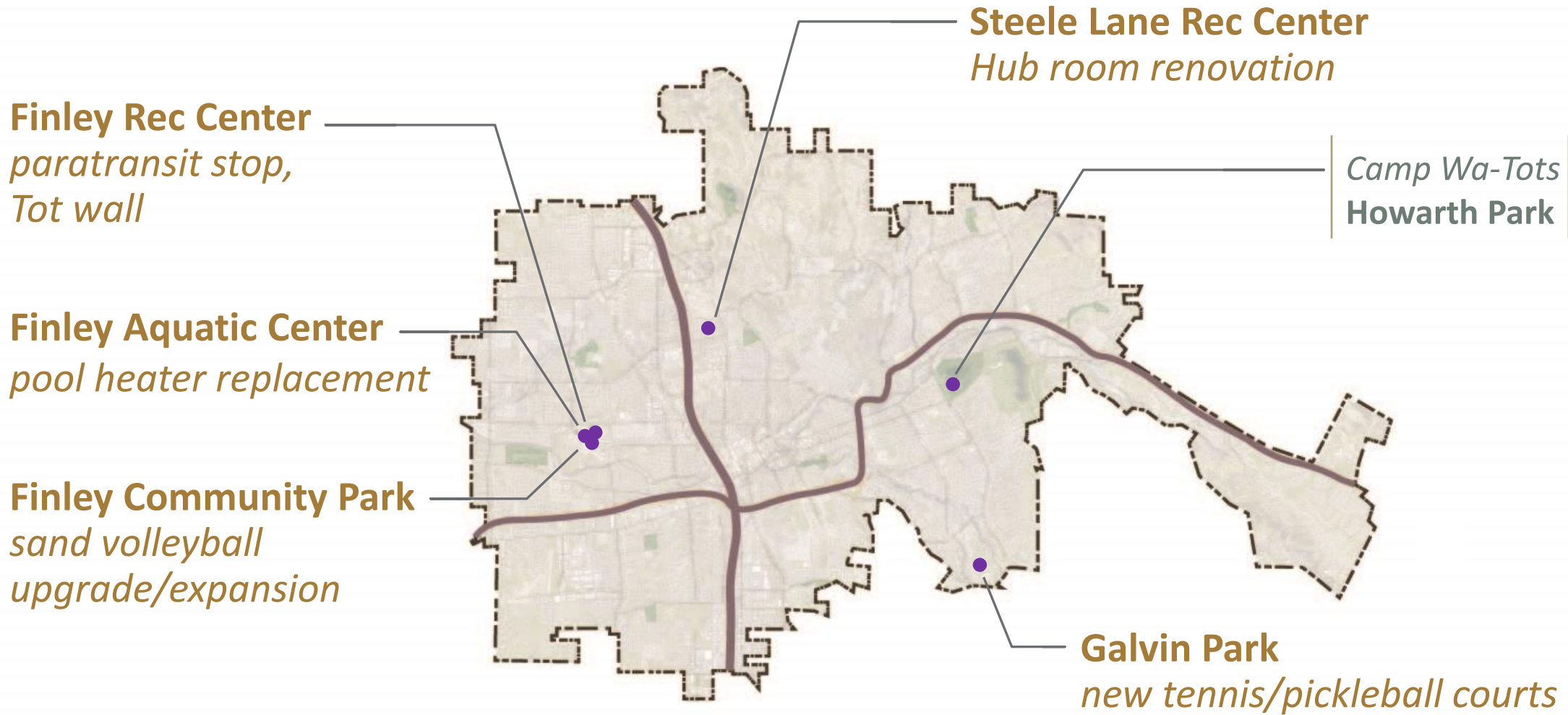


MEASURE M – MAINTENANCE EXPENDITURES

● Park-A-Month volunteer Events (2024)

	Current (years 1-6)
Measure M – Parks Maintenance allocation:	\$2,825,096
Expenditures to date (and end of FY 24/25):	- \$626,750
<ul style="list-style-type: none"> • <i>Maintenance staffing & volunteer activities</i> • <i>Finley Park – tennis/pickleball court gate modifications</i> • <i>Galvin Park – court resurfacing and lighting upgrade (in progress)</i> • <i>Play surfacing replacement</i> 	
Balance (anticipated June 2025)	\$2,198,346

	Projected (years 7-10)
Remaining balance (July 1, 2025)	\$2,198,346
Measure M – Parks Maintenance allocation (projected to 2029):	+ \$4,227,000
Planned expenditures:	\$6,425,346
<ul style="list-style-type: none"> • <i>Maintenance staffing & volunteer activities</i> • <i>Galvin Park – court resurfacing and lighting upgrade (complete fall 2025)</i> • <i>Play surfacing replacement</i> • <i>Enhanced sports field maintenance</i> • <i>Park signs & site furnishing upgrades</i> • <i>Restroom updates</i> • <i>Irrigation controller updates</i> 	
Ending Balance	\$0



MEASURE M – RECREATION EXPENDITURES

- Planned Projects/Programs

	Current (years 1-6)
Measure M – Recreation allocation:	\$706,274
Expenditures to date (and end of FY 24/25):	- \$341,037

Programming

- *Camp Wa-Tots staffing and supplies (ongoing)*
- *Senior Program supplies (ongoing)*

Projects

- *Finley Aquatic Center – pool heater replacement (complete)*
- *Galvin Park – new tennis/pickleball courts (in progress)*
- *Finley Rec Center – paratransit stop (in progress)*

Balance	\$365,237
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	Projected (years 7-10)
Remaining balance (July, 1 2025)	\$365,237
Measure M – Recreation allocation (projected to 2029):	+ \$1,055,000
Planned expenditures:	\$1,420,237
<i>Programming</i>	
<ul style="list-style-type: none"> • <i>Camp Wa-Tots staffing and supplies (ongoing)</i> • <i>Senior program supplies (ongoing)</i> • <i>Mobile recreation programs</i> • <i>Recreation scholarship program expansion</i> • <i>Recreation and Parks – community event</i> 	
<i>Projects</i>	
<ul style="list-style-type: none"> • <i>Galvin Park – new tennis/pickleball courts (completion fall 2025)</i> • <i>Finley Park – sand volleyball court upgrade and expansion (design 2025)</i> • <i>Finley Rec Center – Tot wall installation</i> • <i>Steele Lane Rec Center – Hub room renovation</i> 	
Ending Balance	\$0

Next Steps

- **Incorporate feedback from the BOCS**
- **Continue developing interactive status update tool and overall website update (Spring of 2025)**
- **City Council approval via budget**
- **Individual project and program workplans**
- **Provide updates at quarterly Citizens Oversight Committee**