



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

City Council
April 15, 2025

Donté Watson | Director
Recreation and Parks

Measure M - Overview

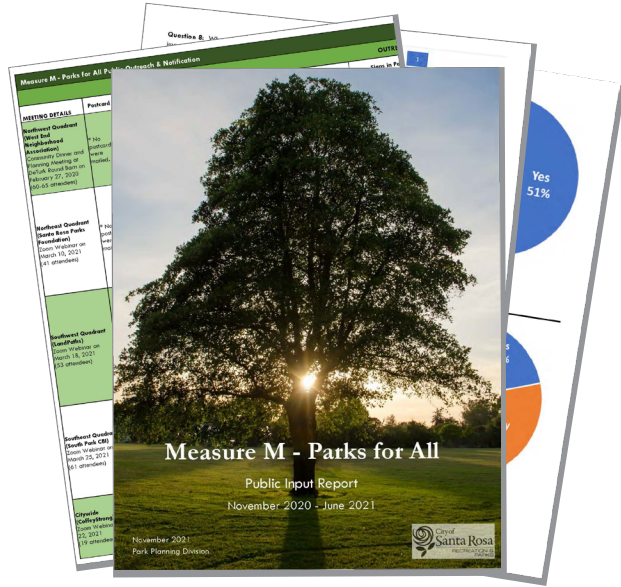
Countywide sales tax over 10 years:

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



Community Engagement & Input



Fire Recovery



Condition Assessment

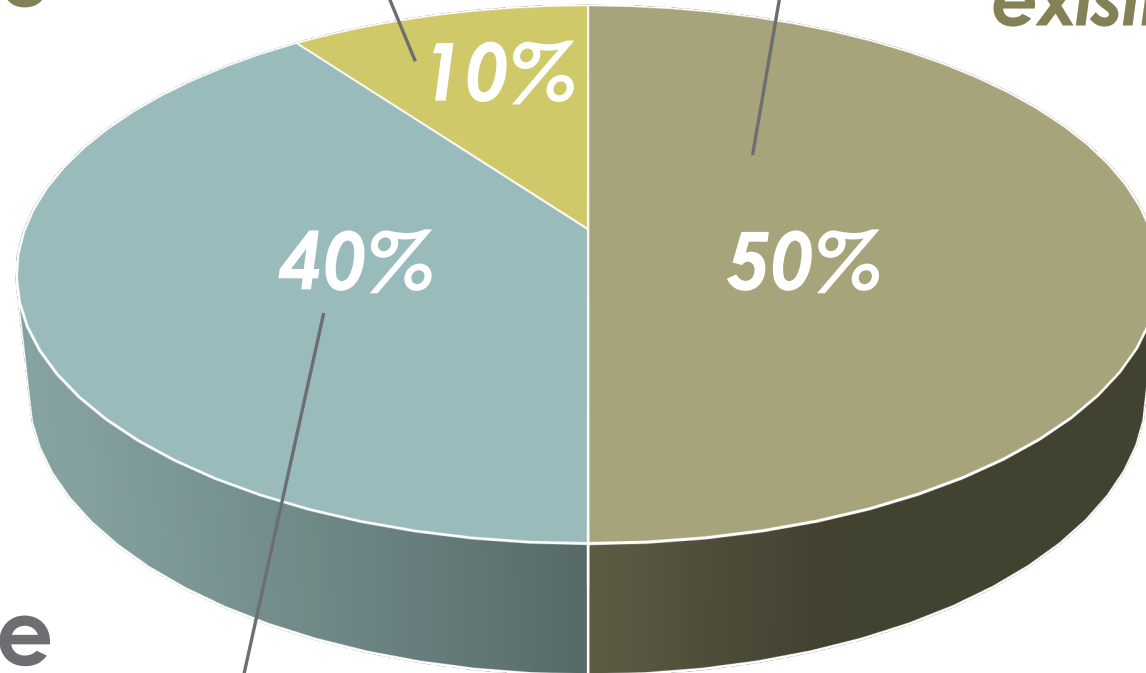
Prioritization 2021/22 - 2029

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

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	\$5,916,960
2217	Kawana Springs Community Park - New Park	\$10,352,388	\$671, 039	\$0	Design	26-Apr	\$1,563,363
-	MLK Jr. Neighborhood Park Renovation	\$7,407,551	\$671, 039	\$0	Design	26-Jul	\$0
n/a	Measure M Cap Amenities	\$195,182	\$145,040	\$0	Continuous	n/a	\$50,142
	Sub total		\$1,487,118				

Measure M - Capital Improvement

- Approximately \$4.5M allocated for planning projects
- Funds are utilized for the projects nearest construction
- Total previously dedicated to current projects + FY 25/26 budget approximately \$12M

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	\$5,992,090	\$0	\$0	Planning	26-Jun	\$1,057,161
2544	Rincon Valley Community Park Playground Renovation	\$2,581,500	\$0	\$0	Planning	27-Feb	\$2,581,500
2278	Peter Springs Playground Renovation	\$1,437,170	\$0	\$1,344,830	Planning	27-Feb	\$869,867
	Totals		\$1,487,118				\$12,443,536

CAPITAL IMPROVEMENT PROJECTS	FY 19 / 20 to FY 24 / 25	FY 25 / 26 (projected)	FY 26 / 27 (projected)	FY 27 / 28 (projected)	FY 28 / 29 (projected)	FY 29 / 30 (projected)	TOTALS
Measure M budget	\$10,901,408	\$1,487,117	\$1,328,000	\$1,341,000	\$1,354,000	\$456,000	\$16,867,525
Remaining previous FY balance + Projected FY budget		\$8,117,281	\$3,868,640	\$1,842,232	\$1,355,247	\$541,247	
Expenditures to date (as of 12/31/24):							
Planning Staffing and Measure M Outreach	\$512,782						\$512,782
Parks Condition Assessment Report	\$281,928						\$281,928
Fire Damaged Roadway Landscape Project	\$1,700,000						\$1,700,000
Finley Aquatic Ctr. renovations (changed conditions)	\$404,534						\$404,534
Planned Expenditures:							
Howarth/Galvin - court renovations	\$1,272,000	\$3,669,381					\$4,941,381
Kawana Springs - community park development		\$671,039	\$1,206,039	\$357,324			\$2,234,402
MLK Jr. - park and trail renovation project		\$671,039					\$671,039
A Place to Play - phase 2 sports fields and amenities		\$150,000	\$303,782	\$1,057,161			\$1,510,943
Rincon Valley Community Park - play area / site renovations	\$50,000	\$100,000	\$1,350,000	\$381,500	\$700,000		\$2,581,500
Peter Springs - play area and site renovations	\$50,000	\$120,000	\$407,587				\$577,587
Miscellaneous project funding including: Colgan Creek Neighborhood Park - play equipment replacement, Cook School Neighborhood Park - playarea and site renovations, Live Oak Neighborhood Park - play area and site renovations, and Jacob's Neighborhood Park - play area and field renovations		\$195,182	\$100,000	\$45,000	\$570,000	\$541,247	\$1,451,429
TOTAL ACTUAL AND PLANNED EXPENDITURES	\$4,271,244	\$5,576,641	\$3,367,408	\$1,840,985	\$1,270,000	\$541,247	\$16,867,525
FY END ACTUAL + PROJECTED AVAILABLE BALANCE	\$6,630,164	\$2,540,640	\$501,232	\$1,247	\$85,247	\$0	\$0

PARKS MAINTENANCE	FY 19 / 20 to FY 24 / 25	FY 25 / 26 (projected)	FY 26 / 27 (projected)	FY 27 / 28 (projected)	FY 28 / 29 (projected)	FY 29 / 30 (projected)	TOTALS
Measure M budget	\$2,825,096	\$1,073,661	\$1,062,000	\$1,073,000	\$1,083,000	\$364,000	\$7,480,757
Remaining previous FY balance + Projected FY budget		\$3,108,517	\$1,813,722	\$1,544,222	\$1,364,722	\$466,222	
Expenditures to date (as of 12/31/24):							
Maintenance staffing	\$306,545						\$306,545
Volunteer activities	\$9,344						\$9,344
Equipment purchases	\$44,076						\$44,076
Planned Expenditures:							
Maintenance staffing	\$250,000	\$258,000	\$450,000	\$450,000	\$450,000		\$1,858,000
Volunteer activities	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000		\$50,000
Galvin Park - court resurfacing and lighting fixture upgrades		\$650,000					\$650,000
Finley sport court fence and gate modifications	\$15,000						\$15,000
Various play area surfacing replacement	\$111,275	\$128,725	\$160,000	\$160,000	\$160,000		\$720,000
Sports field rehabilitations		\$100,000	\$100,000	\$100,000	\$100,000		\$400,000
Restroom updates		\$700,000	\$150,000	\$150,000	\$150,000	\$121,000	\$1,271,000
Irrigation updates		\$200,000	\$120,000	\$120,000	\$120,000	\$120,000	\$680,000
LID features - rehabilitation and maintenance		\$60,000	\$40,000				\$100,000
Trail rehab program			\$60,000	\$20,000	\$20,000	\$20,000	\$120,000
Equipment purchases	\$14,000	\$2,500	\$2,500	\$2,500	\$2,500	\$2,561	\$26,561
Weed abatement - SE Greenway	\$30,000	\$70,000	\$50,000	\$50,000	\$50,000	\$20,000	\$270,000
Miscellaneous		\$177,570	\$200,000	\$200,000	\$200,000	\$182,661	\$960,231
TOTAL ACTUAL AND PLANNED EXPENDITURES	\$790,240	\$2,356,795	\$1,342,500	\$1,262,500	\$1,262,500	\$466,222	\$7,480,757
FY END ACTUAL AND PROJECTED AVAILABLE BALANCE	\$2,034,856	\$751,722	\$471,222	\$281,722	\$102,222	\$0	\$0

RECREATION

	FY 19 / 20 to FY 24 / 25	FY 25 / 26 (projected)	FY 26 / 27 (projected)	FY 27 / 28 (projected)	FY 28 / 29 (projected)	FY 29 / 30 (projected)	TOTALS
Measure M budget	\$706,274	\$268,415	\$265,000	\$268,000	\$270,000	\$91,000	\$1,868,689
Remaining previous FY balance + Projected FY budget		\$722,703	\$350,703	\$272,553	\$331,403	\$211,253	
Expenditures to date (as of 12/31/24):							
Wa-Tots camp staffing and supplies	\$61,436						\$61,436
Planned Expenditures (PROJECTS):							
Finley Aquatic Center heater replacement	\$117,000						\$117,000
Finley Paratransit stop (concrete pad and landscaping)	\$12,500						\$12,500
Galvin Park - new tennis and pickleball courts	\$50,000	\$450,000					\$500,000
Finley Park - Sand volleyball court upgrade and expansion		\$50,000	\$100,000				\$150,000
Finley Rec Center - Tot Wall		\$25,000					\$25,000
Steele Lane Rec Center - Hub room renovation			\$35,000				\$35,000
Planned Expenditures (Programming):							\$0
Senior Program Supplies		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Tots Programs (including Camp Wa-Tots)	\$11,050	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$411,050
Mobile Recreation Programming			\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Recreation and Parks Community Event			\$74,150	\$74,150	\$74,150	\$74,150	\$296,600
Recreation scholarship program expansion		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Miscellaneous		\$2,000	\$2,000	\$2,000	\$2,000	\$2,103	\$10,103
TOTAL ACTUAL AND PLANNED EXPENDITURES	\$251,986	\$637,000	\$346,150	\$211,150	\$211,150	\$211,253	\$1,868,689
FY END ACTUAL AND PROJECTED AVAILABLE BALANCE	\$454,288	\$85,703	\$4,553	\$61,403	\$120,253	\$0	\$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)

MLK Jr. Park
*park and trail
renovations*

**Rincon Valley
Community Park**
play area renovation

Jacob's Park
*play area and
sports field renovations*

Howarth Park
court renovations

A Place to Play
new sports fields

Peter Springs Park
play area renovation

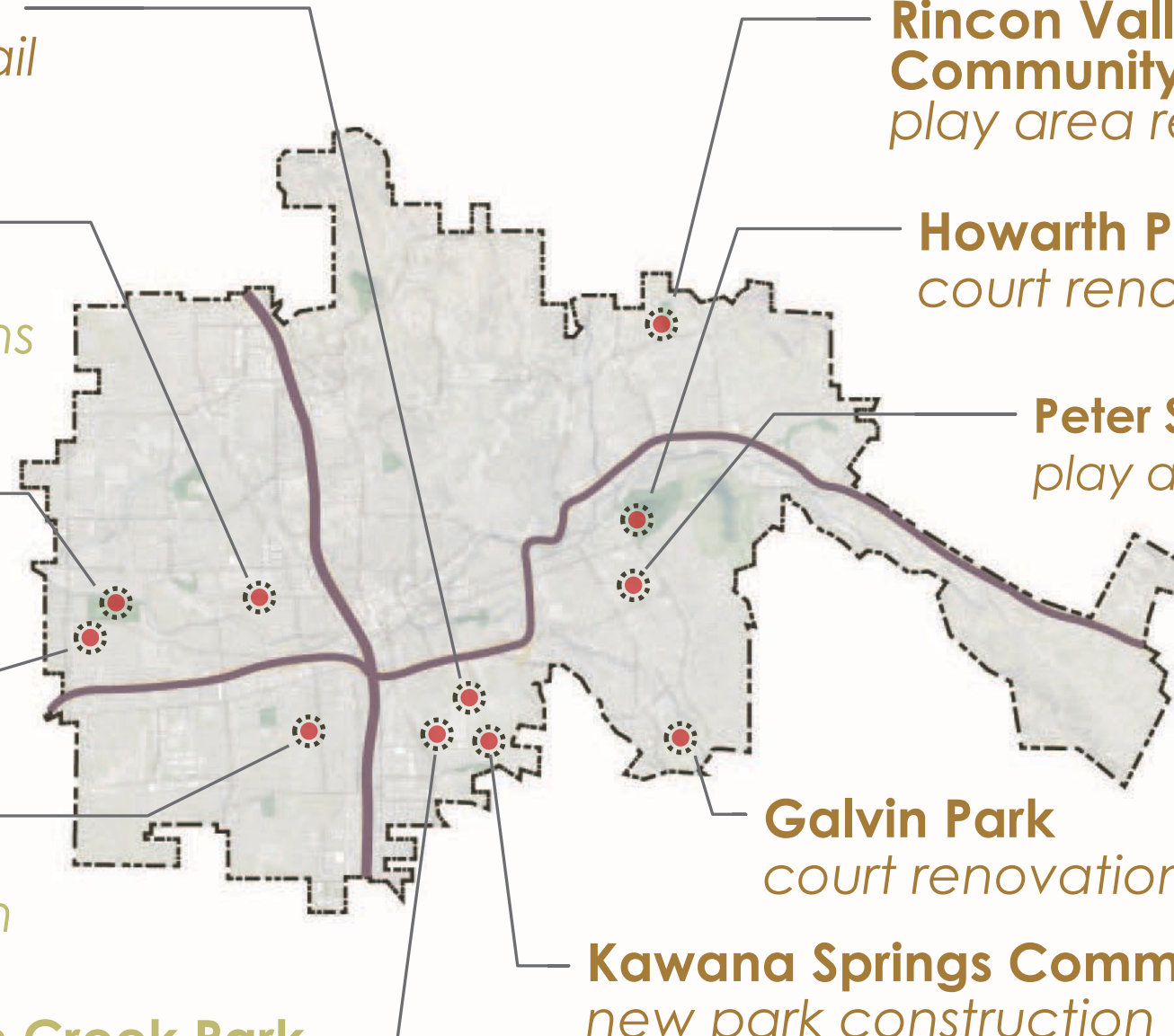
Live Oak Park
play area renovation

Bayer Park
*natural play
area renovation*

Galvin Park
court renovations

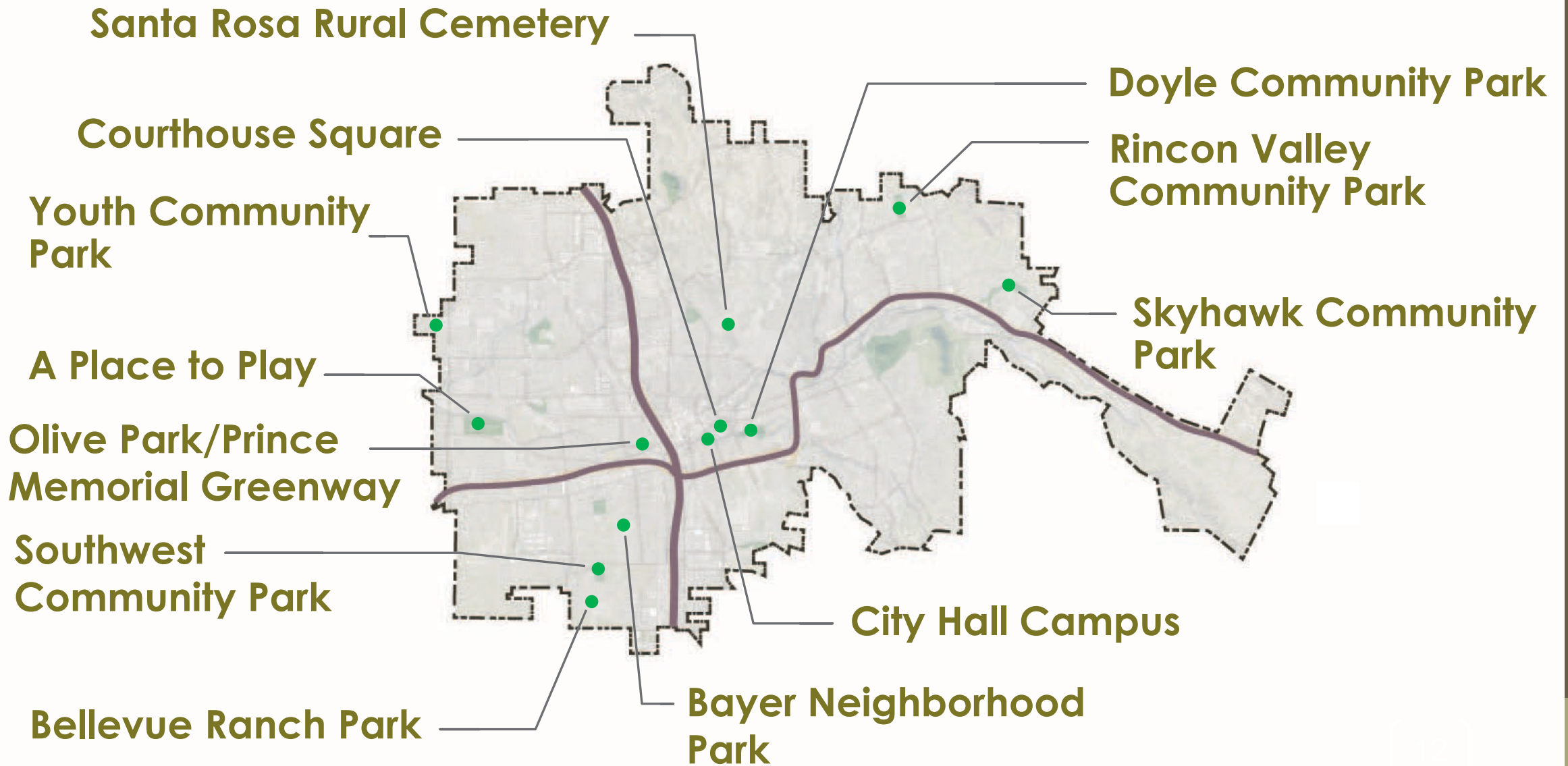
Colgan Creek Park
play equipment

Kawana Springs Community Park
new park construction

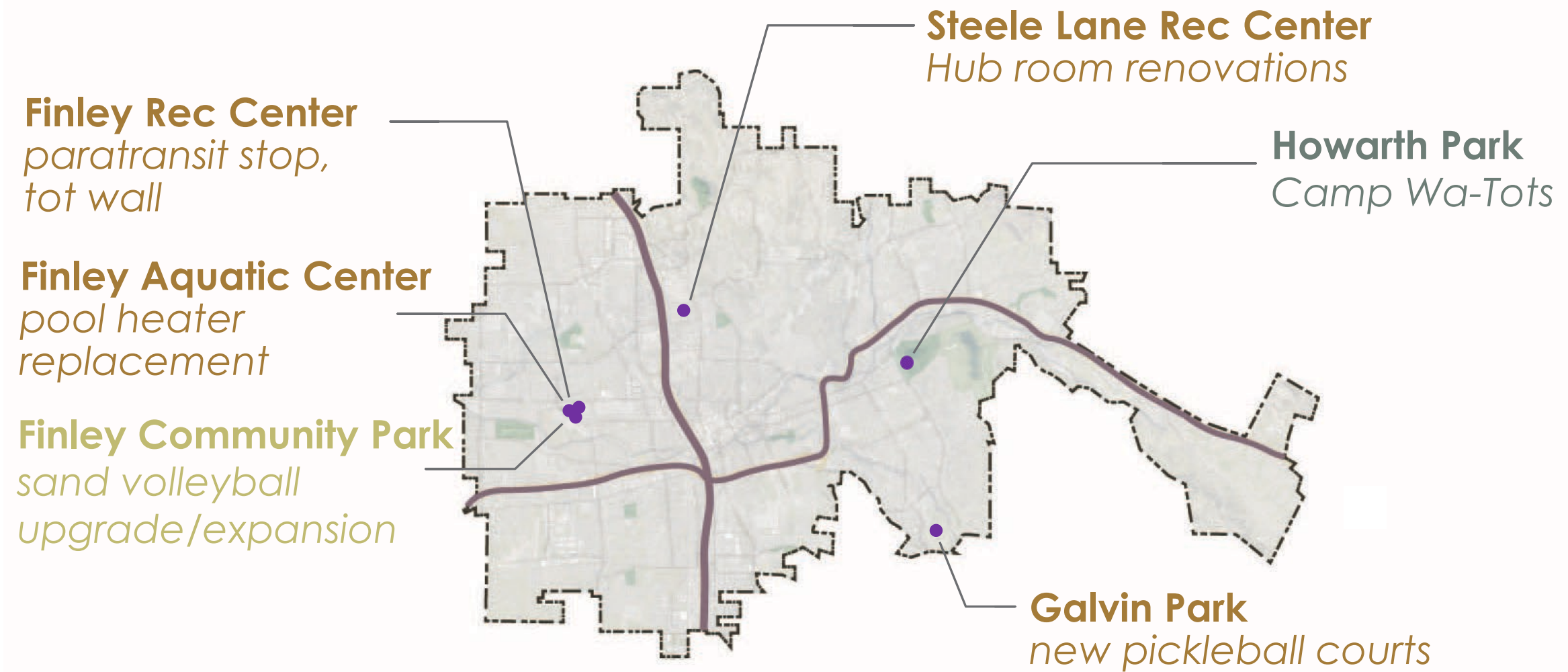


MEASURE M - CAPITAL PRIORITIES

⦿ Planned projects (years 7-10)



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

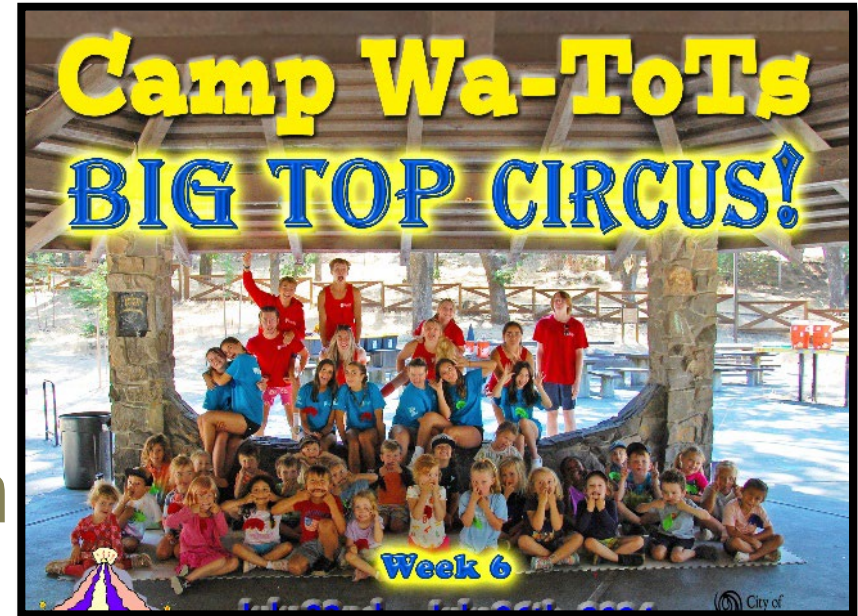


MEASURE M – RECREATION PRIORITIES

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?