

				FIVE YEAR BUDGET PLAN				
Actions	Grant Funding	County Funding	Total 5 Year Budget	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Mapping/Surveys	\$900,000	\$143,094	\$1,043,094	\$10,000	\$335,300	\$510,610	\$76,928	\$110,256
County								
In Progress								
Parks - Initiated & Ongoing		\$53,094	\$53,094	\$10,000	\$10,300	\$10,610	\$10,928	\$11,256
1.1d - Encampments - Tracking system		\$26,547	\$26,547	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628
1.5b - Wildfire - Damaged Facilities - Document for Repair		\$26,547	\$26,547	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628
Initiate								
Parks Contract 1 - WCB 2023 (Mapping/Surveys)	\$750,000	\$75,000	\$825,000		\$325,000	\$500,000		
1.1a - Update vegetation community maps	\$150,000	\$5,000	\$155,000		\$15,000	\$140,000		
1.1b - Sensitive species habitat surveys	\$150,000	\$5,000	\$155,000		\$140,000	\$15,000		
1.1c - Invasive plant species surveys	\$300,000	\$35,000	\$335,000			\$335,000		
1.6b - Wildlife Barrier - Map & Reduce	\$100,000	\$5,000	\$105,000		\$100,000	\$5,000		
4.1b - Social Trail - Documentation and mapping	\$50,000	\$25,000	\$75,000		\$70,000	\$5,000		
Parks Contract 8 - TBD (Mapping/Survey)	\$150,000	\$15,000	\$165,000				\$66,000	\$99,000
4.5a - Light Pollution - Baseline Survey & Plan	\$150,000	\$15,000	\$165,000				\$66,000	\$99,000
Plan/Program Development	\$1,100,000	\$418,563	\$1,518,563	\$44,800	\$214,184	\$634,717	\$561,508	\$63,354
County								
In Progress								
Parks - Initiated & Ongoing		\$180,086	\$180,086	\$33,920	\$34,938	\$35,986	\$37,065	\$38,177
4.1a - Future Recreational Use & Facilities Designed Reduce Impacts to Water		\$16,989	\$16,989	\$3,200	\$3,296	\$3,395	\$3,497	\$3,602
5.2b - Wildfire Tracking System		\$122,322	\$122,322	\$23,040	\$23,731	\$24,443	\$25,176	\$25,932
5.3a - Collegiate Partnership - Research & Data Collection		\$40,774	\$40,774	\$7,680	\$7,910	\$8,148	\$8,392	\$8,644
Initiate								
Parks Contract 2 - WCB 2024 (Plan)	\$200,000	\$20,000	\$220,000		\$145,000	\$75,000		
1.5a - Wildfire Rehabilitation Plan - Prepare Plan	\$165,000	\$10,000	\$175,000		\$100,000	\$75,000		
1.6a - Wildlife Connectivity - Prepare Plan	\$35,000	\$10,000	\$45,000		\$45,000			
Parks Contract 3 - HRP Funds (Plan)	\$900,000	\$100,000	\$1,000,000			\$500,000	\$500,000	
1.7a - IPMP - Update	\$900,000	\$100,000	\$1,000,000			\$500,000	\$500,000	
Parks Priority Task 2 - Parks Budget (Research Science Education)		\$96,391	\$96,391		\$23,040	\$23,731	\$24,443	\$25,176
5.3b - Community Science - Development		\$32,130	\$32,130		\$7,680	\$7,910	\$8,148	\$8,392
5.3c - Resource Data Gaps - Identify Research Needs		\$32,130	\$32,130		\$7,680	\$7,910	\$8,148	\$8,392
5.5a - Educational Partnerships - Est. 1/year teach Env. Stewardship		\$32,130	\$32,130		\$7,680	\$7,910	\$8,148	\$8,392
External								
In Progress								
ARPF		\$22,086	\$22,086	\$10,880	\$11,206			
4.6a - Interpretive Plan - Update		\$6,496	\$6,496	\$3,200	\$3,296			
5.2a - Wildfire Prevention, Response, & Recovery Plan - Update		\$15,590	\$15,590	\$7,680	\$7,910			
Coordinate/Monitor & Report		\$114,767	\$114,767	\$18,080	\$30,550	\$26,235	\$19,694	\$20,208
County								
In Progress								
Parks - Initiated & Ongoing		\$83,247	\$83,247	\$15,680	\$16,150	\$16,635	\$17,134	\$17,648
2.1a - Levee Stabilization 100%		\$4,247	\$4,247	\$800	\$824	\$849	\$874	\$900
2.2a - E. coli - Coordinate w/ SWQCB & map		\$10,618	\$10,618	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
2.2b - E. coli - Chronic level locations identified		\$10,618	\$10,618	\$2,000	\$2,060	\$2,122	\$2,185	\$2,251
3.1a - Cultural Resource (listed) - Ensure Protection 100%		\$10,194	\$10,194	\$1,920	\$1,978	\$2,037	\$2,098	\$2,161
3.2a - Coordination w/ Tribal Governments (annual)		\$10,194	\$10,194	\$1,920	\$1,978	\$2,037	\$2,098	\$2,161
4.3a - Large Events - Permitted Per ARPP		\$10,194	\$10,194	\$1,920	\$1,978	\$2,037	\$2,098	\$2,161
5.1a - NRMP Oversight - Create TAC		\$13,591	\$13,591	\$2,560	\$2,637	\$2,716	\$2,797	\$2,881
5.4a - NRMP Database - Annual Updates		\$13,591	\$13,591	\$2,560	\$2,637	\$2,716	\$2,797	\$2,881
Initiate								
Parks Priority Task 1 - Coordination		\$31,520	\$31,520	\$2,400	\$14,400	\$9,600	\$2,560	\$2,560
4.4b - Utility Corridor - Management Agreements		\$31,520	\$31,520	\$2,400	\$14,400	\$9,600	\$2,560	\$2,560
Project	\$14,277,500	\$1,511,591	\$15,789,091	\$11,030	\$576,218	\$7,814,378	\$4,679,602	\$2,707,863
County								
In Progress								
Parks - Initiated & Ongoing		\$6,796	\$6,796	\$1,280	\$1,318	\$1,358	\$1,399	\$1,441
4.6b - Interpretive Elements - Inclusion w/ large environmental projects		\$6,796	\$6,796	\$1,280	\$1,318	\$1,358	\$1,399	\$1,441
Initiate								
Parks Contract 4 - WCB 2024/Confluence (Habitat Project)	\$465,000	\$46,500	\$511,500		\$203,500	\$155,650	\$102,100	\$50,250
1.3b - Restore - Grassland (2 ac)	\$10,000	\$1,000	\$11,000		\$3,300	\$5,500	\$1,100	\$1,100
1.4b - Naturalize - Grassland (1 ac in 3-5 yrs)	\$5,000	\$500	\$5,500		\$2,200	\$1,650	\$1,000	\$650
1.4c - Naturalize - Woodland (6 ac in 3-5 yrs)	\$450,000	\$45,000	\$495,000		\$198,000	\$148,500	\$100,000	\$48,500
Parks Contract 5 - Confluence Grant (Habitat Project)	\$25,000	\$2,500	\$27,500		\$11,000	\$8,250	\$5,500	\$2,750
1.7b - Invasive Weed Replacement (5 ac)	\$25,000	\$2,500	\$27,500		\$11,000	\$8,250	\$5,500	\$2,750
Parks Contract 6 - Confluence Grant (Habitat Project)	\$875,000	\$87,500	\$962,500		\$350,000	\$250,000	\$210,000	\$152,500
4.4a - Utility Corridor - Habitat Enhancement	\$875,000	\$87,500	\$962,500		\$350,000	\$250,000	\$210,000	\$152,500
Parks Contract 7 - WCB 2025 (Habitat Project)	\$12,912,500	\$1,291,250	\$14,203,750			\$7,395,000	\$4,325,000	\$2,483,750
1.3a - Restore - Riparian (5 ac)	\$375,000	\$37,500	\$412,500			\$175,000	\$125,000	\$112,500
1.5a - Wildfire Rehabilitation Plan - Implement	\$12,037,500	\$1,203,750	\$13,241,250			\$7,000,000	\$4,000,000	\$2,241,250
1.6b - Wildlife Barrier - Map & Reduce	\$500,000	\$50,000	\$550,000			\$220,000	\$200,000	\$130,000
External								
In Progress								
USACE - WRDA 16 Mitigation		\$31,360	\$31,360				\$31,360	
1.3a - Restore - Riparian (14 ac)		\$12,800	\$12,800				\$12,800	

	1.3d - Restore - Elderberry (19 ac)		\$3,840	\$3,840				\$3,840	
	1.4a - Naturalize - Riparian (50 ac in 3-5 yrs)		\$3,840	\$3,840				\$3,840	
	1.4b - Naturalize - Grassland (3 ac in 3-5 yrs)		\$3,840	\$3,840				\$3,840	
	1.4d - Naturalize - Elderberry (30 ac)		\$3,840	\$3,840				\$3,840	
	1.4e - Naturalize - Salmon Habitat (90 to 120 ac)		\$3,200	\$3,200				\$3,200	
	PG&E - NOV Mitigation		\$12,400	\$12,400	\$6,000	\$6,400			
	1.3a - Restore - Riparian (6 ac)		\$6,200	\$6,200	\$3,000	\$3,200			
	1.3c - Restore - Woodland (6 ac)		\$6,200	\$6,200	\$3,000	\$3,200			
	Water Forum Restoration Efforts		\$20,485	\$20,485	\$3,750	\$4,000	\$4,120	\$4,244	\$4,371
	1.4e - Naturalize - Salmon Habitat (90 to 120 ac)		\$16,388	\$16,388	\$3,000	\$3,200	\$3,296	\$3,395	\$3,497
	1.6b - Wildlife Barrier - Map & Reduce		\$4,097	\$4,097	\$750	\$800	\$824	\$849	\$874
Initiate									
	USACE - Ecosystem Restoration		\$12,801	\$12,801					\$12,801
	1.4a - Naturalize - Riparian (40 ac in 6-10 yrs)		\$4,267	\$4,267					\$4,267
	1.4b - Naturalize - Grassland (45 ac in 6-10 yrs)		\$4,267	\$4,267					\$4,267
	1.4c - Naturalize - Woodland (86 ac in 6-10 yrs)		\$4,267	\$4,267					\$4,267
O&M			\$35,871,975	\$35,871,975	\$6,539,317	\$6,842,090	\$7,159,276	\$7,491,574	\$7,839,717
County									
In Progress									
	Parks - Ongoing O&M		\$35,871,975	\$35,871,975	\$6,539,317	\$6,842,090	\$7,159,276	\$7,491,574	\$7,839,717
	4.2a - Encampment Mitigation of Impacts (debris, env., health/safety, infrastructure)		\$29,449,896	\$29,449,896	\$5,329,689	\$5,596,173	\$5,875,982	\$6,169,781	\$6,478,270
	5.2a - Wildfire Prevention, Response, & Recovery Plan - Update and implementation		\$4,165,697	\$4,165,697	\$784,628	\$808,167	\$832,412	\$857,384	\$883,106
	1.2a - Conserve - high-quality Riparian		\$796,370	\$796,370	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826
	1.2b - Conserve - high-quality Grassland		\$132,728	\$132,728	\$25,000	\$25,750	\$26,523	\$27,318	\$28,138
	1.2c - Conserve - high-quality Woodland		\$796,370	\$796,370	\$150,000	\$154,500	\$159,135	\$163,909	\$168,826
	1.2d - Conserve - high-quality Elderberry		\$530,914	\$530,914	\$100,000	\$103,000	\$106,090	\$109,273	\$112,551
Grand Total		\$16,277,500	\$38,059,991	\$54,337,491	\$6,623,227	\$7,998,343	\$16,145,216	\$12,829,307	\$10,741,397

	Grant Funding	County Funding	Total 5 Year Budget	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Subtotal Programs On-going/In Progress	\$0	\$36,281,529	\$36,281,529	\$6,620,827	\$6,926,403	\$7,227,985	\$7,593,704	\$7,912,610
Subtotal Programs to Initiate	\$16,277,500	\$1,778,462	\$18,055,962	\$2,400	\$1,071,940	\$8,917,231	\$5,235,603	\$2,828,787