

Draft

July 9, 2012

Exhibit A

Parks, Open Space, and Agricultural Land Preservation Expenditure Plan

Introduction

The Parks, Open Space, and Agricultural Land Preservation one-fourth-cent (1/4 cent) sales tax (“Measure”) is expected to generate approximately \$10,000,000 per year in revenue for the life of the Measure.

The Expenditure Plan (“Plan”) outlines three programs for spending the sales tax proceeds. In Part A of the Plan, each program is described by its funding allocation, projects that the funding would support, and project outcomes. Part B of the Plan contains administrative provisions, including a Community Oversight Committee.

Part A. Program Descriptions

1. Parks and Open Space Program

Annual Amount: 70% or \$7,000,000

Uses

a. Protection of Natural Resources, and Maintenance of Existing Parks and Open Space Preserves.

Not less than 80% of the Parks and Open Space Program’s annual amount may be used for the following purposes.

- i. Implement projects to reduce the risk of wildfire and enhance biodiversity.
- ii. Implement projects to reduce and control populations of invasive, non-native weeds that degrade ecosystems, wildlife habitat and rangeland, increase wildfire risk, and threaten rare and endangered plant populations.
- iii. Implement projects to reduce erosion and sedimentation in streams and creeks to protect water quality and fish habitat.
- iv. Implement projects to restore habitat in Bolinas Lagoon, a Wetland of International Importance, to protect marine mammals and endangered plants and animals.

- v. Restore and enhance wetlands and bay lands along Marin's bay shoreline to protect wildlife habitat, including habitat for shorebirds, waterfowl, and endangered wildlife such as the California clapper rail and salt marsh harvest mouse.
- vi. Repair, maintain, and/or replace deteriorating parks infrastructure and facilities. Work includes, but is not limited to, irrigation systems; water lines; children's playgrounds, bathrooms; water fountains; benches; swimming pool at McNear's Beach Park; parking lots; signs; sea walls; kayak and canoe launches; fishing piers; paved walkways and multi use paths; tennis courts; basketball courts; the skate park at John F. McInnis Park; picnic areas; landscape plantings; and ball fields.
- vii. Repair, maintain, and/or replace deteriorating open space infrastructure that orients and educates open space visitors, enables public access, protects natural resources, enhances safety, and prevents slope instability and flooding affecting downstream areas. Work includes, but is not limited to, signs; gates; fences; flood prevention and drainage improvements; slope stability improvements; culverts; retaining walls and bridges.
- viii. Implement trail projects to reduce erosion; protect water quality; avoid unstable slopes, sensitive habitats and natural areas (including habitat for rare and endangered species); improve trail safety; improve trail connections; improve trail enjoyment; improve trail sustainability; and reduce maintenance costs. Work includes, but is not limited to, rerouting existing trails; decommissioning (closing) unauthorized and redundant trails with concurrent habitat restoration; converting redundant or unnecessary fire roads to trails; and building new or modifying existing trails when necessary to improve trail safety and/or achieve connections to other trails, trailheads, or destinations.
- ix. Prepare, with public involvement, new master plans for aging county parks including, but not limited to, Stafford Lake Park, McNear's Beach Park, and Paradise Beach Park.
- x. Assist with the maintenance and operation of China Camp State Park and Olompali State Historic Park, as appropriate.
- xi. Augment visitor services that support the stewardship and protection of natural resources; appropriate visitor use of parks and open space preserves; volunteerism and environmental education.

b. Preservation of Natural Lands

No more than 20% of the Parks and Open Space Program's annual amount may be used for the following purposes:

- i. Purchase land or conservation easements from willing sellers to permanently protect natural areas, streams, bay lands, and intact native ecosystems with high natural resource values for public open space.

2. Agricultural Land Preservation Program

Annual Amount: 20% or \$2,000,000

Uses

- a. Purchase perpetual agricultural conservation easements, and additional real property interests on land already encumbered by an agricultural conservation easement, to protect and permanently preserve Marin County farms and ranches for productive agricultural use through voluntary transactions with landowners.
- b. Provide matching grants to qualified organizations to support and facilitate the purchase of perpetual agricultural conservation easements, and additional real property interests on land already encumbered by an agricultural conservation easement, through voluntary transactions with landowners.
- c. Provide matching grants to the Marin Resource Conservation District for the purpose of assisting ranchers and farmers in enhancing the agricultural and natural resource values on easement-protected properties. The sum total of grants for this purpose shall not exceed \$100,000 of Program revenues in any fiscal year.
- d. Provide matching grants to the holder of easements acquired with program funds for the purpose of monitoring and enforcing such easements. The sum total of grants for this purpose shall not exceed 5% of Program revenues in any fiscal year.

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3. City and Town Park Program

Annual Amount: 10% or \$1,000,000

Uses

- a. Provide grants to cities and towns in Marin County to maintain, restore, and/or renovate existing parks, preserves and recreational facilities; and to construct new parks and recreational facilities. Funds shall be available through a grant program that will be designed in concert with the Marin cities and towns.

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