



## STATE PARK AND RECREATION COMMISSION MEETING STAFF REPORT COVER PAGE

JW Marriott Desert Springs Resort & Spa  
Palm Desert, CA March 26, 2025

**AGENDA ITEM:** Budget Update

**STAFF:** Liz McGuirk, Chief Deputy Director

**SUBJECT:** 2025-26 Governor's Budget

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### I. STAFF RECOMMENDATION

No action needed, informational only.

### II. BACKGROUND

Chief Deputy Director, Liz McGuirk, and Budget Officer Johnnie Brannon, will provide an overview of the proposed budget that was released on January 10, 2025, for the 2025-26 fiscal year.

### III. ATTACHMENTS

- Staff Report



## STATE PARK AND RECREATION COMMISSION

JW Marriott Springs Desert Resort & Spa

Palm Desert, CA

March 26, 2025

### STAFF REPORT: Budget Report

**STAFF:** Liz McGuirk, Chief Deputy Director

**SUBJECT:** 2025-26 Governor's Budget

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### OBJECTIVE

Update on State Parks 2025 Proposed Budget.

### INTRODUCTION

The Governor released his proposed budget for the 2025-26 fiscal year on January 10, 2025.

### DESCRIPTION

#### Overview

The 2025-26 Governor's Budget includes \$1.367 billion to support the Department of Parks and Recreation. Of this amount, \$1.02 billion is available for state operations, \$330.25 million is available for local assistance, and \$16.98 million is available for Capital Outlay projects.

The proposed budget includes \$234.3 million General Fund (GF) and \$291.3 million State Park and Recreation Fund (SPRF) to support operations and local assistance. Overall, the 2025 proposed budget represents a \$315.43 million increase from the 2024 budget. The majority of increases are attributable to initial support and local assistance funding allocated under Proposition 4, Climate Bond.

#### New Climate Bond

The Governor's Budget proposes \$2.7 billion for the first year of a multi-year expenditure plan to implement the \$10 billion Climate Bond (Proposition 4) authorized by voters in November 2024.

Proposition 4 funding for State Parks is proposed for the following four programs:

- Deferred Maintenance
- Forest Health & Watershed Improvements “Stewardship of State-Owned Lands”
- Sea Level Rise Adaptation Strategy
- Statewide Park Development & Community Revitalization.

To maintain a balanced budget and protect essential state programs, specialized GF appropriations are proposed to be shifted and replaced with funding from the Proposition 4 Climate Bond. This action preserves each program’s previously approved funding level while reducing pressure on the GF. By using the bond’s resources in this way, the state strengthens its fiscal position and sustains critical program operations without compromising vital services.

A total of \$82 million is proposed to be reverted from GF and shifted to Proposition 4 to create a GF savings. \$14 million is proposed to be shifted to the new Climate Bond for the Deferred Maintenance program and \$68 million is proposed to be shifted to the Forest Health & Watershed Improvements “Stewardship of State-Owned Lands” program.

## **Budget Reductions**

Statewide efforts to increase efficiencies and reduce costs will affect the Department’s budget for fiscal years 2024-25 and 2025-26. These measures are vital for maintaining the state’s long-term fiscal stability and will ensure departments continue to manage resources responsibly. The Department of Finance will provide final details in the May Revision, but overall, agencies must prepare for the following changes:

- **Vacant Positions Funding Reduction and Elimination of Positions**— \$617.6 million (\$234.4 million General Fund) in 2024-25, ongoing, by eliminating approximately 6,500 vacant positions starting in 2025-26.
- **State Operations Ongoing Reductions** \$1.5 billion (\$820 million General Fund) in 2024-25, and \$2 billion (\$1.2 billion General Fund) in 2025-26 and beyond. These reductions encompass personal services, operating expenses and equipment, and consulting and professional services.

State Parks, like all departments, will implement its share of these cost savings while preserving core services and fulfilling its mission.

## **Budget Change Proposals**

### **State Operations & Local Assistance**

#### **California State Parks Library Pass Program**

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**Funding Request:** One-time transfer of \$6.75 million (GF to SPRF) for FY 2025–26.

**Request Summary:**

- Continues the partnership with the California State Library to distribute 33,000 State Library Parks Passes to over 1,100 library branches, granting free day-use access to more than 200 state parks.
- Prioritizes library branches in areas with high poverty rates and large populations, ensuring greater access for lower-income communities.
- Extends the program to tribal libraries, allowing tribal members to visit ancestral lands at no cost.

#### State Parks Roads and Bridges Program

**Funding Request:** Increase annual transfer from the Highway Users Tax Account (HUTA) to the State Parks and Recreation Fund by \$8.6 million, raising the total to \$12 million beginning in FY 2025–26.

**Request Summary:**

- Last transfer increase was in 1993, \$1.5 million to \$3.4 million.
- California Construction Cost Index has roughly tripled since 1993.
- Addresses escalating maintenance and repair needs for 3,000 miles of roads, 152 bridges (56 major ones inspected by Caltrans), and over 38 million square feet of parking surfaces across the state park system.
- Supports more than 75 million annual visitors using state park infrastructure.

#### Off-Highway Vehicle Trust Fund Local Assistance Grants

**Funding Request:** \$30 million from the Off-Highway Vehicle (OHV) Trust Fund for local assistance grants.

**Request Summary:**

- Administered by the Off-Highway Motor Vehicle Recreation Division to support off-highway motorized vehicle projects and programs.
- Funds planning, acquisition, development, maintenance, operation, enforcement, restoration, and conservation of trails, trailheads, and other OHV-related facilities.
- Also supports off-highway motor vehicle safety and education initiatives.

#### Chaptered Legislation Proposals – SB 1019 Firearms Destruction

**Funding Request:**

- \$420,000 in 2025–26 and \$398,000 ongoing from GF
- 2.0 ongoing positions (Superintendent II and Staff Services Analyst)

**Request Summary:**

- Complies with SB 1019 (Ch. 547, Firearms: Destruction), requiring law enforcement agencies to develop and maintain policies for firearm and weapon destruction.
- Includes maintaining records, reporting data in the Department of Justice's Automated Firearms System, and overseeing the destruction/disposal of firearms.

## **Capital Outlay**

### **Border Field SP: Monument Mesa Day Use and Interpretive Area**

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**Location:** Border Field State Park (SP) spans 760 acres in the southwestern corner of California. It is part of the 2,400-acre Tijuana River National Estuarine Research Reserve, established in 1982 and administered by the National Oceanic and Atmospheric Administration (NOAA).

**Scope:** The project will upgrade the outdoor educational plaza at Monument Mesa to accommodate mixed-use group events, add interpretive features and exhibits, and enhance walkways and landscaping.

#### **Funding Request**

- Working Drawings: \$1,000,000 from Reimbursement Authority

#### **Total Estimated Project Cost: \$5,000,000**

- Preliminary Plans: \$1,000,000
- Working Drawings: \$1,000,000
- Construction: \$2,980,000
- Equipment: \$20,000

#### **Project Timeline**

- Preliminary Plans: January 2024 – December 2025
- Working Drawings: January 2026 – December 2027
- Construction: January 2028 – December 2028

### **Candlestick Point SRA: Initial Build-Out of Park**

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**Location:** In Southeastern San Francisco, the first state park in California designed to bring state park values to an urban area. Originally historic wetlands later converted to landfill, then landscaped park—showcasing significant land-use changes in the Bay Area.

**Scope:** Design and construct an initial park build-out, including essential improvements, public access, and recreation enhancements. The project will provide core infrastructure, public access, and recreation enhancements

- Two-Phase Approach:
  - A portion of necessary funding depends on future land transfers connected to neighboring redevelopment projects. Splitting the project ensures design documents and permits remain valid until all funding is finalized.

#### **Funding Request**

- Working Drawings: \$2,000,000 from Proposition 68

**Total Estimated Project Cost: \$50,000,000**

- **Phase 01:** \$20,000,000
  - Preliminary Plans \$2,660,000
  - Working Drawings: \$2,000,000
  - Construction: \$15,340,000
- **Phase 02:** \$30,000,000
  - Working Drawings: \$2,967,000
  - Construction: \$27,033,000

**Funding Sources:**

- \$10,000,000: Proposition 68 (PRC §80070)
- \$10,000,000: the Natural Resources and Parks Preservation Fund (NRPPF)
- \$30,000,000: future land transfers to the State Park Contingent Fund

Hollister Hills SVRA: Entrance Kiosk

**Location:** Hollister Hills State Vehicular Recreation Area (SVRA) is located six miles south of Hollister, in the Gabilan Mountains. Popular for motorcycles, ATVs, four-wheel drives, and dune buggies, with over 64 miles of trails for two/four-wheel vehicles and custom off-road courses.

**Scope:** The project will replace the current existing kiosk. The current entrance kiosk is too close to the main road, causing vehicle backups and unsafe conditions while the kiosk also lacks adequate operational space and is not fully accessible.

**Funding Request**

- Preliminary Plans: \$182,000 from Off-Highway Vehicle Trust Fund

**Total Estimated Project Cost: \$1,647,000**

- Preliminary Plans: \$182,000
- Working Drawings: \$133,000
- Construction: \$1,332,00

**Project Timeline**

- Preliminary Plans: July 2025 – July 2026
- Working Drawings: August 2026 – December 2027
- Construction: January 2028 – October 2028

R.H. Meyer Memorial SB Parking Lot Expansion

**Location:** R.H. Meyer Memorial State Beach (SB) lies along Pacific Coast Highway (PCH) in Los Angeles County, about 10 miles northwest of Malibu and 3 miles southeast of Leo Carrillo Campground. It encompasses three “pocket

beaches,” including El Matador, known for its white sands, dramatic cliffs, and rock formations.

**Scope:** This project aims to enhance public safety and visitor experience by adding parking within the park, repairing and stabilizing the beach access trail, and installing a more durable but still permeable parking surface to reduce erosion. Additional improvements include addressing the lack of permanent restrooms (currently served by portable toilets) to minimize hazardous waste concerns and improve aesthetics.

#### **Funding Request**

- Construction: \$4,802,000 from NRPPF

#### **Total Estimated Project Cost: \$5,486,000**

- Preliminary Plans: \$351,000
- Working Drawings: \$333,000
- Construction: \$4,802,000

#### **Project Timeline**

- Preliminary Plans: July 2018 – July 2023
- Working Drawings: November 2024 – January 2026
- Construction: April 2026 – December 2026

### California Indian Heritage Center

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**Location:** The project is located on a 43-acre parcel in the City of West Sacramento, and will address the operational and structural limitations associated with operating the State Indian Museum in a facility constructed in 1940 on the grounds of Sutter’s Fort State Historic Park

**Scope:** Plans include creating a modern center for cultural preservation, learning and exchange, native land stewardship, and a celebration of California tribes. The new facilities could cover up to 120,000 square feet of indoor space, along with outdoor public areas, interpretive trails, demonstration sites, and related infrastructure. This effort addresses both the shortcomings of the 1940 facility and the need for improved educational and cultural spaces.

#### **Funding Request**

- Working Drawings: \$6,000,000
  - \$3 million from NRPPF
  - \$3 million in Reimbursement Authority
- Construction: \$3,000,000 from NRPPF

#### **Total Estimated Project Cost: \$200,000,000**

- Preliminary Plans: \$8,190,000
- Working Drawings: \$6,000,000
- Construction: \$185,810,000

#### **Project Timeline**

- Preliminary Plans: Began June 2019, estimated completion December 2025
- Working Drawings (Immediate Public Use): July 2025 – October 2025
- Working Drawings (Initial Construction Phase): January 2026 – June 2027
- Construction (Immediate Public Use): November 2026 – March 2027
- First Construction Phase: December 2027 – May 2030
- Second Construction Phase: Timing depends on additional reimbursement funding

## **NEXT STEPS**

N/A

## **RECOMMENDATION**

N/A – Informational only

## **COMMISSION ACTION(S)**

N/A

## **ADDITIONAL RESOURCES**

<https://ebudget.ca.gov/2025-26/pdf/GovernorsBudget/3000/3790.pdf>