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# Proposed Park Fee Adjustments

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# Staff Recommendations

- a) **Adopt a resolution approving the recommended fee adjustments at Cachuma Lake and Jalama Beach;**
- b) **Adopt a resolution approving the recommended fee adjustments for group picnic areas in the day use parks;**
- c) **Approve a Notice of Exemption pursuant to the California Environmental Quality Act (CEQA) guidelines;**
- d) **Provide direction to staff on beach parking fees at: Rancho Guadalupe Dunes Park, Ocean Beach Park, Goleta Beach Park, Arroyo Burro Beach Park, Lookout Beach Park, and Rincon Beach Park; and**
- e) **Provide direction to staff on parking fees at regional parks: Walker Park, Los Alamos Park, Santa Rosa Park, Nojoqui Falls Park, Tucker's Grove Park, Rocky Nook Park, Manning Park, and Toro Canyon Park.**

Continued from  
September 4, 2007

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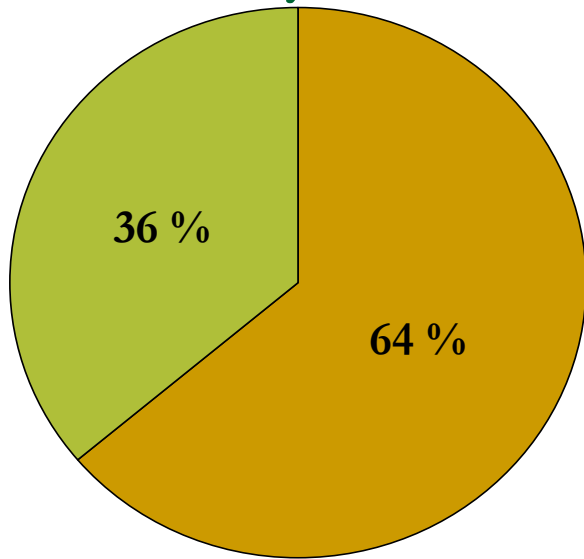
# September 4, 2007 Public Hearing on Proposed Fee Adjustments

## **Board requested additional information:**

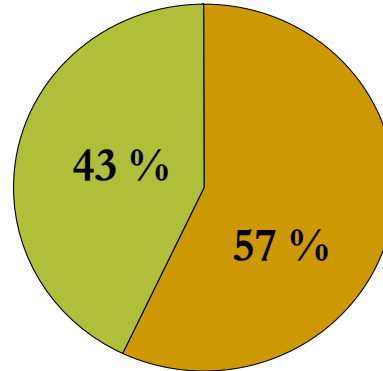
1. Possibility of fees at other park locations
  2. Possibility of keeping fee revenue generated at camping parks there (& potentially at other parks too).
  3. Identify capital improvement needs at Parks.
  4. Feasibility of County resident fee program
  5. Possibility of fees & additional revenue-generating & funding opportunities for Parks.
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# Parks Operational Budget Overview & Comparison

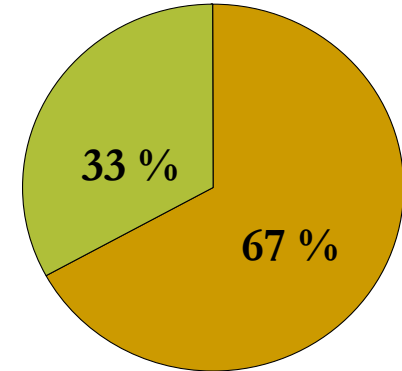
**Santa Barbara  
County Parks**



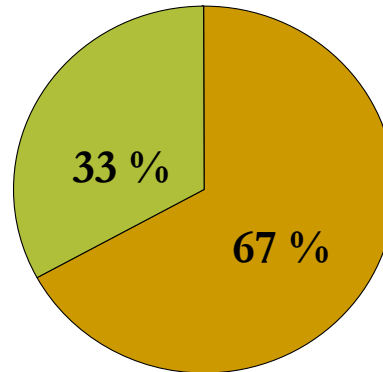
**Santa Cruz  
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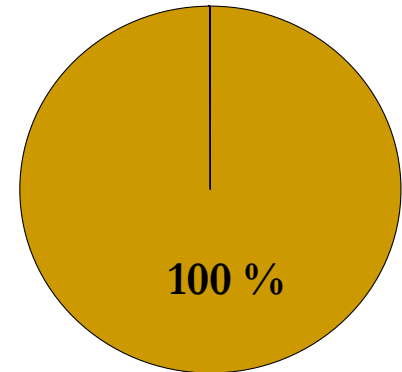
**San Luis Obispo  
County Parks**



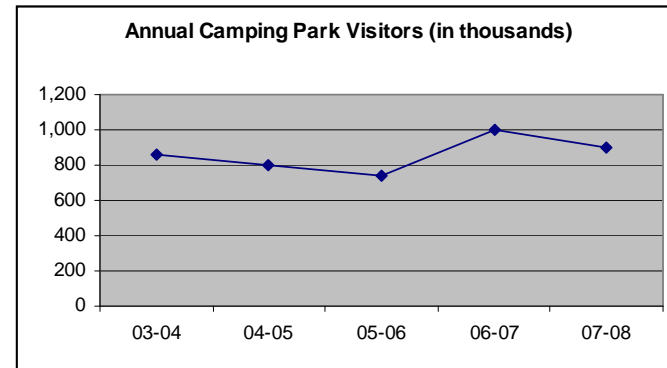
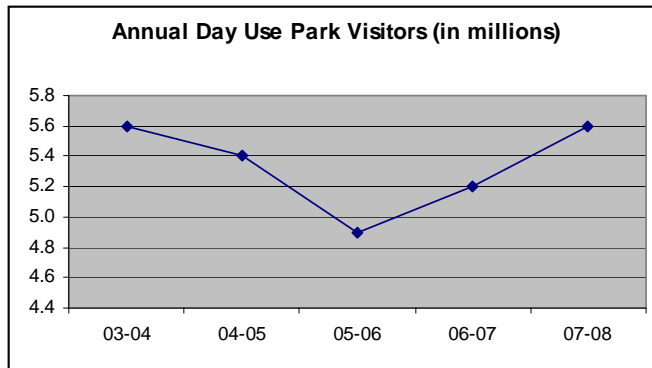
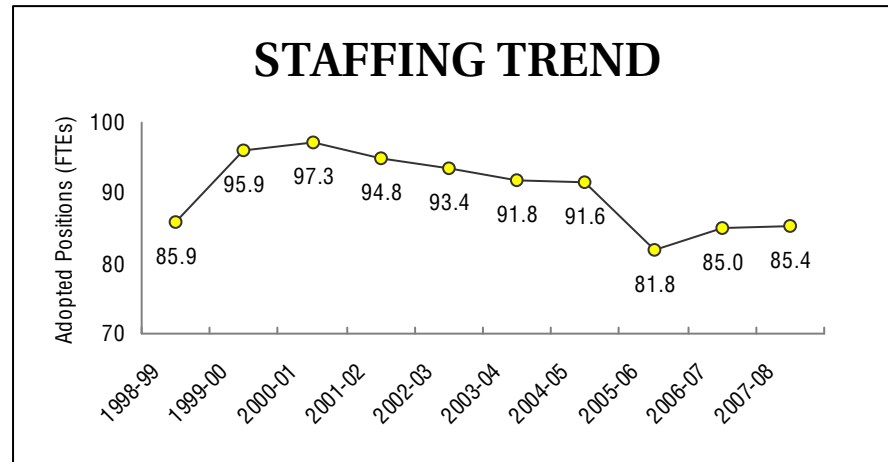
**Santa Barbara  
City Parks**



**Ventura  
County Parks**



# Parks Operational Budget Overview & Comparison



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# Different Types of Parks

## (National Recreation & Park Association Guidelines)

### ■ SPECIAL USE/CAMPING PARKS

Cachuma Lake

Jalama Beach

### ■ COMMUNITY/REGIONAL PARKS

Waller

Nojoqui Falls

Los Alamos

Santa Rosa

Tucker's Grove

Toro Canyon

Rocky Nook

Manning

### ■ SPECIAL USE/BEACH PARKS

Rancho Guadalupe Dunes

Ocean Beach

Isla Vista Beach

Goleta Beach

Arroyo Burro Beach

Lookout Beach

Rincon Beach

### ■ SPECIAL USE/BEACH ACCESS WAYS

Loon Point

Eucalyptus Lane

Wallace Avenue

Butterfly Beach

Sandyland Cove

Santa Claus Lane

Posilipo Lane

### ■ NEIGHBORHOOD PARKS

Richardson

Santa Ynez

Providence Landing

Ocean View

Miguelito

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*Each particular type of park lends itself to varying levels of fees, based on size, amenities, service areas, locations, etc.*

# Beach Park Fees

## Fees at:

Goleta Beach  
Lookout Beach

Arroyo Burro Beach  
Ocean Beach

Rincon Beach  
Rancho Guadalupe Dunes

Daily Rate	Total Annual Revenue	Minus Ongoing Costs	Net Annual Revenue
\$1	\$667,600	\$244,500	\$423,000
\$8	\$5.3 million	\$244,500	\$5.1 million

# Regional Park Fees

## Fees at:

Tucker's Grove  
Waller

Rocky Nook  
Los Alamos

Manning  
Santa Rosa

Toro Canyon  
Nojoqui Falls

Daily Rate	Total Annual Revenue	Minus Ongoing Costs	Net Annual Revenue
\$1	\$340,000	\$326,000	\$14,000
\$8	\$2.7 million	\$326,000	\$2.4 million

*Staff would need policy direction from the Board before pursuing fees at Beach Parks or Regional Parks*

# Parks Revenues, Expenditures and General Fund Contributions

	FY 2006-07 Revenues	FY 2006-07 Expenditures	General Fund Contribution	Unfunded Capital Improvements Backlog
<b>Cachuma Lake</b>	\$ 2,215,783	\$ 2,853,808	\$ 638,025	\$15,402,000-Various improvements related to water & sewer plant upgrades, campsite improvements, boat launch, etc.
<b>Jalama Beach</b>	\$ 815,565	\$ 790,002	\$ (25,563)	\$4,329,000-Jalama Beach Master Plan improvements.
<b>Subtotal</b>	\$ 3,031,348	\$ 3,643,810	\$ 612,462	
<b>All Other County Parks</b>	\$ 847,463	\$ 3,216,494	\$ 2,369,031	
<b>TOTAL</b>	<b>\$ 3,878,811</b>	<b>\$ 6,860,304</b>	<b>\$ 2,981,493</b>	



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# Additional Revenue Generating Activities

- **Additional Restaurant Concessions at Appropriate Park Locations (Cachuma, Lookout, Rincon, Waller, etc.)**
- **Luxury Camping – additional cabins & yurts (Cachuma & Jalama)**
- **Sailing, Canoeing & Kayaking (Cachuma & Jalama)**
- **Special Events Where Sponsor Could be Charged Fees (festivals, concerts, etc.)**

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*Staff would need Board direction before pursuing additional revenue-generating activities.*

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# Additional Funding Options

- County Service Areas (CSAs)
- Parks & Open Space Districts
- Increase in Transit Occupancy Tax (TOT)
- Sales Taxes, Parcel Taxes, Utility User Taxes

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*Staff would need Board direction before pursuing additional funding options.*

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# Divestiture Strategies

- **Municipalization – Parks near or in city boundaries could be turned over to cities (e.g., Goleta Beach, Arroyo Burro Beach, Waller Park, Providence Landing Park, Guadalupe Dunes, etc.).**
- **Privatization – Parks could be bid out to private providers to operate.**

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*Staff would need Policy direction from the Board before pursuing Municipalization or Privatization strategies*

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# County Resident Fee Discount Program

- **Public Resources Code (PRC) prohibits resident fee discounts for beach recreation areas (like Jalama).**
- **Fee discounts could be offered for day use annual passes at Cachuma (annual day use passes are currently available at both Cachuma and Jalama).**
- **Fee discounts could be offered for regular day use fees, overnight camping & hook-up fees, etc. at Cachuma.**
- **Logistical issues would arise under current first-come/first-served system (i.e., traffic back-up on Highway 154 to check IDs to verify residence).**

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*Staff would need Board direction before pursuing Resident Fee Discount Program.*

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# Fee Adjustment Recommendations

(as presented to the Board on September 4, 2007):

- **Market study warrants adjusting fees at Cachuma & Jalama & the day use group picnic area fees.**
  - **Fees last adjusted in May, 2003 (over four years ago).**
  - **Proposed annual fee adjustments will approximate \$380,000 in ongoing annual fee revenue, which will fund three Parks Budget Expansion Requests.**
    - **County taking over the management, operation, and maintenance of Rancho Guadalupe Dunes, which is currently under lease to the Center for Natural Lands Management (CNLM) - \$223,500**
    - **Restoration of tree and landscape maintenance services funding that was previously cut from Parks budget - \$53,300**
    - **Ongoing costs of an advance reservation system (proposed to be implemented on a limited basis at Jalama) - \$103,200**
      - Auditor-Controller supports acquisition of this system.
      - Staff currently evaluating options for system.
      - Staff will return to Board with recommendations prior to implementation (including keeping some campsites available on first-come/first-served basis).
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Continued from September 4, 2007

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