



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: Parks
Department No.: 052
For Agenda Of: October 16, 2007
Placement: Departmental
Estimated Tme: 60 minutes
Continued Item: Yes
If Yes, date from: October 9, 2007
Vote Required: Majority

TO: Board of Supervisors

FROM: Department
Director Daniel C. Hernandez, Parks Director (568-2461)
Contact Info: Mike Gibson, Business Manager (568-2477)

SUBJECT: Public Hearing to Consider Adoption of Resolutions Adjusting Fees at Cachuma Lake and Jalama Beach County Parks and for Group Picnic Areas in the Day Use Parks; and Provide Direction to Staff on Beach Parking Fees and Regional Park Fees

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Other Concurrence:

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

- a. Adopt resolutions approving the recommended fee adjustments at Cachuma Lake, Jalama Beach, and the group picnic areas in the day use parks and approve the attached Notice of Exemption pursuant to the California Environmental Quality Act (CEQA) guidelines (item continued from September 4, 2007).
- b. Consider and 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 parking fees at regional parks: Waller Park, Los Alamos Park, Santa Rosa Park, Nojoqui Falls Park, Tucker's Grove Park, Rocky Nook Park, Manning Park, and Toro Canyon Park.

Summary Text:

On September 4, 2007, the Board of Supervisors held a public hearing to consider adjustments of existing fees at Cachuma Lake, Jalama Beach, and for group picnic areas in the day use parks. At the public hearing, the Board raised some broader questions regarding user fees charged throughout the County Parks system. The questions included: (1) the possibility of fees at other park locations; (2) keeping fee revenue generated at the camping parks (and potentially other parks) within those parks;

(3) demonstrating and accounting for capital improvement needs at the camping parks and other regional parks; and (4) the feasibility of a County resident fee discount program for County parks.

Staff was directed to return to the Board on October 9, 2007, with a report that addressed these questions. At staff's request, the item was subsequently postponed one week, to October 16, 2007. The remainder of this report will address the issues the Board identified on September 4th, as well as putting the operation and financing of parks in current and future perspective. This will include: (1) an overview of current revenues and expenditures for the entire park operation; (2) information and data regarding individual park operations; (3) some policy questions for consideration in addressing future park needs; and (4) a review of the rationale for modifying fees for Cachuma Lake and Jalama Beach County parks and the group picnic areas in the day use parks.

Background:

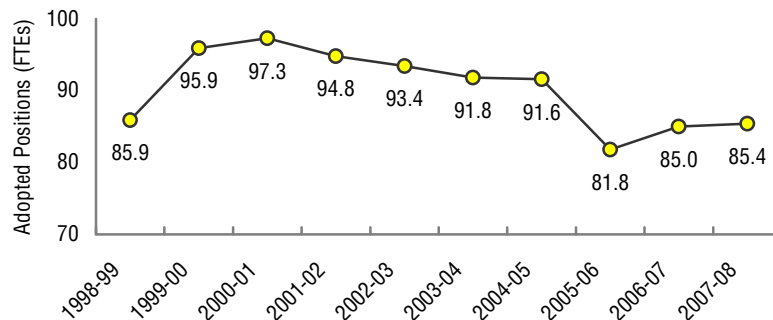
On September 4, 2007, the Board of Supervisors requested a broader review of the application of fees to park facilities other than Cachuma Lake, Jalama Beach, and the group picnic areas in the day use parks.

Parks Department Budget Overview

In order to put the fee proposals into the proper context, it is helpful to look at the current structure of the Parks Department's budget, particularly the percentage of the Department's budget that comes from fees and charges for services. Fees, charges, and other revenue comprise 64% of the Parks Department's FY 2007-08 operating budget. The remaining 36% consists of the County General Fund Contribution (GFC) to departmental operations.

By way of comparison, Santa Cruz County Parks receives a 43% subsidy from the General Fund, San Luis Obispo County Parks receives 33% from the General Fund, and the City of Santa Barbara Parks and Recreation Department receives between 30% and 35% from the General Fund. Ventura County Parks operates as an enterprise fund. Ventura County charges entry fees for all of its regional parks (\$4 during weekends and holidays and \$2 during weekdays). It should be noted, however, due to periodic shortfalls, the County General Fund sometimes has to contribute to the Department's budget, most recently \$200,000.

STAFFING TREND



As shown in the staffing trend chart above, the total FTE count for Parks has declined from a high of 97.3 in FY 2000-01 to 85.4 in FY 2007-08, for a total decrease of 11.9 FTEs. The discontinuance of the

park maintenance contract with the City of Goleta in FY 2005-06 accounted for 5.5 of 11.9 FTEs. The remaining decrease of 6.4 FTE is due to staffing reductions in order to achieve budget savings related mostly to the decreases in Cachuma Lake operational revenues. These staff reductions have further delayed needed maintenance work. Despite this decrease in staffing, the Department's inventory of park and open space acreage has increased by 212 (from 2,243 in FY 2006-07 to 2,455 in FY 2007-08) due to the addition of Providence Landing Park in the Lompoc area and the San Marcos Foothills Preserve open space area.

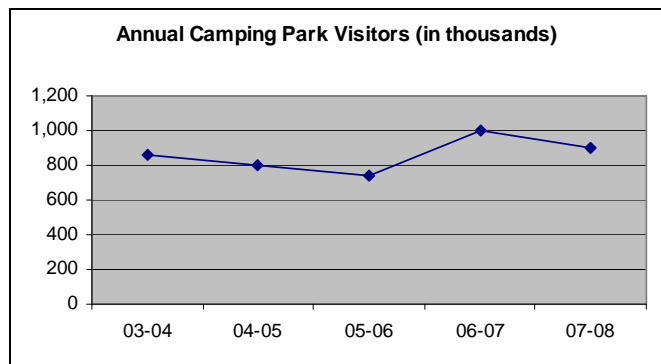
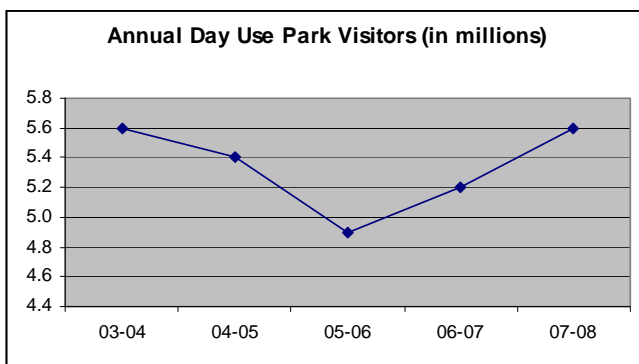
Staffing Ratio per 100 Acres

One of the Parks Department's Outcome Measures in the budget is to increase its staffing ratio to 2.50 field employees per 100 acres by the year 2012, in order to increase service to the public. Due to budgetary constraints, the Department has not made appreciable gains in this ratio, however, for the past several years (FY 2005-06 – 2.36; FY 2006-07 – 2.27; FY 2007-08 – 2.32). As a basis for comparison, according to information obtained from the International City Management Association (ICMA) performance management database, the City of Santa Monica, California has a staffing ratio of 44.69 field employees per 100 acres of parkland, the City of Eugene, Oregon has 7.87 field employees per 100 acres, and the City of Reno, Nevada has 5.53 field employees per 100 acres.

Annual Park Costs

The attached financial summary (Attachment 1) shows the budgetary breakdown for North County parks operations as compared to South County parks operations for FY 2007-08. It shows that the amount of General Fund Contribution (GFC) for North County and South County park operations is approximately the same; however, within both the North County and South County operations, there are some parks that generate very little revenue and some that generate significant revenue (as shown on Attachment 2). This underscores the need to retain flexibility in how revenues are applied throughout the parks system. Attachment 2 shows a financial summary for each of the major parks in the County's system. This chart helps illustrate that it does not appear that a policy of keeping fee revenue within the park that generates the revenue is a good policy for the overall parks system. This becomes apparent when noting, for example, in the North County the amount of General Fund Contribution required to operate and maintain Waller Park (\$1,068,566) in FY 2006-07 as compared to Jalama Beach, which generated \$25,563 in excess of its operational costs in FY 2006-07. In the South County Manning Park required a General Fund Contribution of \$186,468 in FY 2006-07, while Ocean View Park required only an \$8,674 General Fund Contribution. This data helps make the point that there is a need to pool funds from all the parks to operate the entire system in an effective manner.

Five-Year Visitation Trends for the Day Use & Camping Parks



These charts indicate that while day use park usage has increased over the last two years, camping park usage (Cachuma Lake and Jalama Beach) seems to have stabilized over the past five years.

Different Types of Parks

County Parks operates several different categories of parks, which are distinguishable from each other based on such factors as size, amenities, service area, etc. Following is a basic description of each of the different categories of parks within the system, which are based on definitions provided in the publication, *Parks, Recreation, Open Space, and Greenway Guidelines*, from the National Recreation and Park Association (NRPA).

Special Use/Camping Parks – *Cachuma Lake and Jalama Beach*

Camping parks are large facilities that allow overnight camping and typically include such amenities as lakes, beach access, pools, hiking trails, stores, restaurants, snack bars, boat and other accessory rental facilities, marinas, recreational and adventure facilities, such as video arcades, water parks, etc.

Community/Regional Parks – *Waller Park, Los Alamos Park, Santa Rosa Park, Nojoqui Falls Park, Tucker's Grove Park, Rocky Nook Park, Manning Park, and Toro Canyon Park*

Community/regional parks generally serve the needs of several neighborhoods or large sections of the community as well as preserving unique landscapes and open spaces. They allow for group activities and offer other recreational opportunities that are not feasible, or desirable, at the neighborhood level. They are typically developed for both active and passive recreation activities.

Although the service area of a community park should be a ½ mile to 3 miles radius, the quality of the natural resources base should play a significant role in site selection. The site should be serviced by arterial and collector streets and be easily accessible from throughout its service area by way of interconnecting trails. While community parks should be strategically sited throughout the community, their locations can be significantly impacted by other types of parks. Although the optimal size for a community park is between 20 and 50 acres, its actual size should be based on the land area needed to accommodate desired uses.

Special Use/Beach Parks – *Rancho Guadalupe Dunes Park, Ocean Beach Park, Isla Vista Beach Park, Goleta Beach Park, Arroyo Burro Beach Park, Lookout Beach Park, and Rincon Beach Park*

Beach parks are locations that have direct access to coastal areas and/or front a beach or bluff top. They typically have day use facilities and recreational amenities, such as lawn areas, group picnic areas, restrooms, volleyball courts, etc.

Special Use/Beach Access Ways – *Loon Point, Butterfly Beach, Santa Claus Lane, Eucalyptus Lane, Sandyland Cove, Posilipo Lane, and Wallace Avenue*

Beach access ways are typically locations that provide access to coastal areas through stairs or walkways that allow direct access to the beach.

Neighborhood Parks – *Richardson Park, Providence Landing Park, Miguelito Park, Santa Ynez Park, and Ocean View Park*

Neighborhood parks serve an approximate ¼ to ½ mile service area and are accessible from throughout the park service areas by way of interconnecting trails, sidewalks, or low volume residential streets. Demographic profiles and population densities within the park's service area are the primary determinants of a neighborhood park's size. Generally, five acres is accepted as the minimum size necessary to provide space for a variety of recreation activities; however, seven to ten acres is considered optimal.

Based on the different categories of County parks, per the NRPA guidelines, each particular type of park lends itself to varying levels of fees based on size, amenities, service areas, location, etc. For example, Cachuma Lake and Jalama Beach possess a range of facilities and recreational opportunities that are not present in a regional or neighborhood park, such as Miguelito or Santa Ynez parks.

Attachment 3 illustrates the potential revenue that could be generated within a fiscal year from varying levels of fees for the beach parks and the regional parks. As indicated on this attachment, the total annual revenue that could be generated by instituting a \$1/day beach parking fee at Goleta Beach, Arroyo Burro Beach, Rincon Beach, Lookout Beach, Ocean Beach, and Rancho Guadalupe Dunes parks would be approximately \$667,600, with annual operating costs of \$244,500, which would result in approximately \$423,100 in net annual revenue per fiscal year. The total annual revenue from an \$8/day beach parking fee at each of these locations would be approximately \$5,340,800, with annual operating costs of \$244,500, which would result in approximately \$5,096,300 in net annual revenue per fiscal year. See Attachment 3 for further detail. The estimated timeline for implementing beach parking fees is approximately 18 months given the various public hearings and approvals required as part of the process (including Park Commission, Planning Commission, Board of Supervisors, and Coastal Commission).

It should be noted that in May 1995, the Parks Department presented the option of charging beach parking fees at Goleta Beach and Rincon Beach County parks. The Board did not approve pursuing this fee proposal further at that time. In conjunction with the report on the Goleta Beach EIR alternatives, which is scheduled to be presented to the Board on November 20, 2007, the Parks Department will be presenting an option for the Board's consideration on beach parking fees at various park locations.

Attachment 3 also shows the total annual revenue that could be generated each fiscal year by instituting a \$1/day regional park fee at Tucker's Grove, Rocky Nook, Manning, Toro Canyon, Waller, Los Alamos, Santa Rosa, and Nojoqui Falls parks would be approximately \$339,700, with annual operating costs of \$326,000, which would result in approximately \$13,700 in net annual revenue per fiscal year. The total annual revenue from an \$8/day regional park fee at each of these locations would be approximately \$2,717,600, with annual operating costs of \$326,000, which would result in \$2,391,600 in net annual revenue per fiscal year. See Attachment 3 for further detail.

Staff would need some policy direction from the Board before pursuing fees at the beach parks or the regional parks.

Additional Revenue-Generating Activities

If the Board wishes to consider achieving a greater level of cost coverage for park operations, or to finance unfunded operational and/or capital needs, there are a number of revenue raising options that can be pursued, some of which have been discussed and/or explored to some extent in the past. Parks has an extensive backlog of capital and deferred maintenance needs, including replacing aging field equipment that has exceeded its useful life, repaving of various roads and driveways, preventative tree maintenance, etc, which totals to over \$39,000,000 approximately.

Each of the following revenue-generating concepts will require greater detailed analysis before any final determinations regarding the amount of revenue to be raised can be made. The dollar amounts stated as part of each option are rough estimates made without the benefit of the necessary detailed analysis. In addition, such considerations as environmental and neighborhood impacts would need to be evaluated before moving forward with studying any of these options further. Staff is looking to the Board for direction on whether or not each option should be pursued.

Restaurant Concessions

Providing additional restaurant concessions in various park locations, such as Cachuma Lake, Lookout Beach, Rincon Beach, and Waller Park (potential additional ongoing revenue - \$180,000 per year, per park).

Luxury Camping

Providing additional cabins and yurt facilities at Cachuma and Jalama (similar to El Capitan campground) either in-house or through a concession lease (potential additional ongoing revenue - \$170,000 per year). This alternative would require an initial capital investment to implement.

Sailing, Canoeing, Kayaking

Providing additional water sport opportunities at Cachuma Lake and Jalama Beach, where appropriate, such as sailing, canoeing, and kayaking, most likely through a concession arrangement (since Cachuma is a water source/non-body contact lake, undertaking these activities would be predicated on this status changing in the future).

Special Events (festivals, concerts, etc.)

Facilitating more special event activities, such as festivals, concerts, etc., at various park locations whereby the event sponsors would pay a premium fee to utilize park facilities for these events (potential additional ongoing revenue - \$50,000 per year).

Additional Funding Options for County Parks

The following are additional funding options for County parks. Staff would look for direction from the Board prior to pursuing any of these funding alternatives as well.

County Service Areas (CSAs)

The County may establish a County Service Area (CSA) to provide extended local park, recreation, or parkway facilities and services. A CSA may span all unincorporated areas of the county or only selected portions. Parks and recreation services would most likely be funded through a special tax, which would be subject to the two-thirds voter approval requirement of Proposition 218. Currently, there are three existing CSAs that offset open space maintenance costs for County Parks: CSA 3 (Goleta area), CSA 4 (Mission Hills/Vandenberg Village), and CSA 5 (Orcutt).

Parks and Open Space Districts

Regional park and open space districts can use special taxes and general obligation bonds for capital improvements and to acquire property by purchase or eminent domain. Some of these districts have their own directly elected boards of directors, and county supervisors govern others, ex officio. District boundaries could be set county-wide or area specific. Similar to the Recreation Demand Areas established for the collection of Quimby and development mitigation fees, an area specific park and open space district would include an area within which park visitors would be willing to travel to and/or benefit from.

Increase in the Transient Occupancy Tax (TOT)

A Transient Occupancy Tax (TOT) is a tax on the privilege of occupying a room, or rooms, or other living space, in a hotel, inn, tourist home or house, motel, or other lodging occupied for any period of 30 days or less. The tax, when levied by the legislative body of the county, shall apply only to the unincorporated areas of the county. For this tax to be dedicated to parks, it would most likely be a special tax, which would have to be submitted to the electorate and approved by a two-thirds vote. No limit on the tax rate is specified in the authorizing legislation. The County currently has a TOT of 10% that is used for general purposes.

The County's FY 2006-07 annual share of TOT taxes was approximately \$6.6 million. Therefore, for each 1% the TOT is increased, approximately \$660,000 in additional annual revenue would be generated for the County.

Other types of special taxes include sales taxes, parcel taxes, and utility user taxes.

Divestiture Strategies

Municipalization

Parks that are currently operated by the County that are near or in a city's boundaries could be turned over to the cities. Some possibilities would be: Goleta Beach transferring to the City of Goleta; Arroyo Burro Beach to the City of Santa Barbara; Waller Park to the City of Santa Maria; Providence Landing Park to the City of Lompoc; and Rancho Guadalupe Dunes Park to the City of Guadalupe. The receiving city would have to accept the park.

Privatization

Bids could be solicited for private providers to manage, operate, and maintain non or low revenue generating parks, presumably, at a cost savings to the County.

County Resident Fee Discount Program

Regarding the Board's request for information on the feasibility of a County resident fee discount program, there are many ways to provide such a program. For example, a fee discount could be provided for annual passes for day use entry, which has been available in the past. Currently, an annual pass discount is provided for travel club members and senior or disabled patrons only at Cachuma Lake and Jalama Beach. Additional discounts could be offered for regular day use fees, overnight camping fees, hookups fees, etc.

According to Section 5162 the Public Resources Code, providing resident discounts for beach recreation areas, such as Jalama Beach, is prohibited. However, it would be possible to establish a resident discount fee program for other locations, such as Cachuma Lake.

There are some significant logistical considerations to implementing a resident fee discount program at Cachuma, however, with the current first come, first served system. There would need to be a way of verifying residency to grant the discount, which would cause additional delays at the entrance kiosk. This could be problematic given that there is already substantial traffic back-up for admission to the park, particularly during the busy summer months and holiday weekends.

The traffic back-up issue could probably be overcome if the fee discount program was implemented in conjunction with the automated advance reservation system. If the Board has an interest in pursuing this option, staff recommends that the fee discount program be studied in more detail and a separate report be provided to the Board prior to the next review of park fees.

Cachuma Lake, Jalama Beach, and Group Picnic Area Fee Study Information

Staff recently completed a comprehensive market study of existing user fees at Cachuma Lake and Jalama Beach County Parks, as well as the group picnic areas in the day use parks. This information was previously presented to the Board on September 4, 2007. The analysis revealed that many of the day use and overnight camping fees at Cachuma Lake and Jalama Beach, including basic camping and hook-up rates, were below those of the agencies included in the market study. Staff is therefore recommending adjustments to user fees at both Cachuma and Jalama (see Attachment 4) to bring them into closer alignment with current market rates. The recommended changes are based primarily on the market comparison of current fees at these two campgrounds with other comparably sized jurisdictions with similar customer profiles, including beach camping parks in the Channel Coast District of the State Parks system (Carpinteria, El Capitan, Gaviota, and Refugio), Lake Casitas, Lake Lopez, Santa Margarita Lake, Lake Nacimiento, and Lake San Antonio (see Attachment 5).

In addition to the camping fees, a review of group picnic area reservation fees from nine other park jurisdictions revealed that some adjustments in the Parks Department's current fee structure for group picnic areas are warranted. Adjustments are therefore recommended in these fee categories (see Attachment 6). The proposed fee adjustments were based primarily on a market comparison with the following jurisdictions: Monterey County, San Luis Obispo County, Santa Cruz County, Solano County, Sonoma County, Stanislaus County, Ventura County, the City of Santa Barbara, and the City of Santa Maria (see Attachment 7).

Camping fees and group picnic area reservation fees were last adjusted in May 2003 (over four years ago).

The proposed fee adjustments are in conformance with Section 50402 of the State Government Code, which states, in part, that, to the extent feasible, charges for similar uses or services imposed by a governing body shall be uniform throughout its area of jurisdiction. The proposed fee adjustments have statutory exemption under the California Environmental Quality Act (CEQA), pursuant to Section 15273 (a), (1), (2), (3) and (4), since the increased revenue resulting from the fee adjustments will not be used for expansion of existing capital facilities.

It is estimated that the proposed fee adjustments will result in a total of \$268,000 in additional annual revenue for the Parks Department in FY 2007-08 and a total of \$380,000 on an annualized basis, starting in FY 2008-09.

Use of Revenues Generated from the Fee Adjustments

During the FY 2007-08 budget hearings, one of the Parks Department's budget expansion items that was presented to the Board was a request for \$223,500 in ongoing funding to support the costs to the Parks Department of taking over the management, operation, and maintenance of Rancho Guadalupe Dunes County Park, which is currently operated by the Center for Natural Lands Management (CNLM). CNLM is currently financing the operation of the park by an endowment fund, which is anticipated to be depleted within the next three years. The additional annual revenue generated by the proposed fee increases (\$380,000) could be used to fund this budget expansion request.

Of the remaining additional estimated ongoing revenue from the fee adjustments (\$156,500), \$103,200 is proposed to be used to offset the ongoing costs of a new advance reservations/call center system. The ongoing costs for this system include support staffing, IT technical support, and hardware and software maintenance. In addition to the ongoing costs of this new system, there is also a one-time, start-up cost of \$116,500 for the purchase of computer hardware and software and installation of the communications network, as well as remodeling of existing office space to house advance reservation staff, supplies, and records. Because of the possible conflict with CEQA of using the fee revenue for expansion of existing capital facilities, other funding alternatives will be explored for the one-time costs (e.g., State and federal grants, Quimby and development fee funds, or the General Fund).

This new system will provide enhanced customer service by providing the public with the ability to instantly and easily conduct business with the Parks Department at their convenience. This system will enable the Parks Department to provide information and advance reservation services to the public anytime and anyplace via the Internet. The system will provide a secure and customer-friendly program for park users to complete electronic transactions, such as camping and day use reservation payments. Parks customers will also be able to run their own queries for site and date availability as well as having the ability to print their own confirmations and receipts. This program is currently being used successfully by San Diego County.

In a review of Cachuma Lake's daily deposit process and cash handling procedures by staff from the Auditor-Controller's Office during the summer of 2006, one of the key recommendations from this review was that the Parks Department consider moving toward an advance reservation/credit card system at Cachuma Lake. The Auditor-Controller's staff felt that a system such as this would strengthen internal controls significantly for the processing of daily cash deposits by making cash accountability and handling a more streamlined and secure process. The Auditor-Controller also expressed support for moving forward with this new system at the budget hearings in June 2007.

Before the advanced reservation program is implemented, staff will complete research to ensure County residents have priority for access to facilities (e.g., limiting the number of reservations that will be taken through electronic means from those outside the County).

The remaining \$53,300 in new ongoing revenue generated by the fee adjustments is proposed to be used to restore funding for tree and landscape maintenance contractual services, which was reduced from the Parks budget in prior years to achieve General Fund budget savings. Reductions to the Department's

tree and landscape maintenance contractual services budget over the years, combined with previous staffing reductions, has made it increasingly difficult to provide a basic level of parks and open space maintenance to the community. As one example, the current level of tree maintenance funding requires the Department to be reactive, rather than proactive, in regards to tree pruning and basic care. This increases the County's liability exposure for tree failures that may occur due to lack of preventative maintenance.

Funding the three aforementioned budget expansion requests (for a total annual ongoing cost of \$380,000) from the fee adjustment revenues will allow the Department to withdraw these requests from the list of county-wide budget expansion requests, which are scheduled to be brought back to the Board for consideration on November 6, 2007.

The County Park Commission considered the proposed fee adjustments at its regular meeting on July 26, 2007. The Park Commission recommended that the following modifications be made to the proposal presented by Parks staff at that time:

1. Due to demographic differences between Cachuma Lake and Jalama Beach users, the Park Commission had expressed some concerns about increasing the day use entry fee at Cachuma from \$6 to \$8, as recommended by staff. The Commission had instead recommended increasing the day use fee from \$6 to \$7 at Cachuma while increasing this fee from \$6 to \$8 at Jalama.
2. In order to remain consistent with other jurisdictions, the Commission recommended retaining the off-season (September 15th – March 31st) discounted rates for weekly overnight camping fees at Cachuma Lake and Jalama Beach. Staff had recommended eliminating the off-season discounted rates.
3. As a more fair and equitable method for evaluating fees, the Commission recommended that staff review fees every three years and utilize the Consumer Price Index (CPI) as a basis for adjusting the fees, where appropriate, along with the market comparison data.

Regarding the first recommendation, staff recommends that the day use entry fee at Cachuma be set at \$8, rather than the \$7 fee favored by the Park Commission. This would maintain the parity that exists between the user fees at Cachuma and Jalama, which, if the \$7 day use entry fee was adopted for Cachuma, would make this the only fee that was not consistent between the two campgrounds. Staff agrees with the other two changes requested by the Park Commission and these have been incorporated into the proposed fee schedule that is before the Board for adoption.

The recommended fee adjustments would take effect on November 1, 2007.

Fiscal and Facilities Impacts:

Budgeted: No

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund			
State			
Federal			
Fees	\$ 268,000.00	\$ 380,000.00	
Other:			
Total	\$ 268,000.00	\$ 380,000.00	\$ -

Narrative: For FY 2007-08, it is estimated that the proposed fee adjustments would result in a total of \$268,000 in additional annual revenue for the Parks Department (\$186,000 at Cachuma Lake, \$69,000 at Jalama Beach, and \$13,000 at the day use group picnic areas). On an annualized ongoing basis, it is estimated that the fee adjustments will result in a total of \$380,000 in additional revenue for the Parks Department (\$256,000 at Cachuma Lake, \$104,000 at Jalama Beach, and \$20,000 at the picnic areas). It is proposed that the increased annual revenue generated by the fee adjustments (\$380,000) be used to for the following three purposes: (1) To fund the Parks Department taking over the management, operation, and maintenance of Rancho Guadalupe Dunes County Park from the Center for Natural Lands Management (CNLM) , which has an annual ongoing cost of \$223,500; (2) To fund the annual ongoing costs of an advance reservation system (\$103,200), which would allow the Parks Department to move forward in acquiring this system; and (3) To restore funding for the annual ongoing cost of tree and landscape maintenance contractual services (\$53,300), which was reduced from the budget in previous years to achieve General Fund savings.

Each of these items proposed to be funded from the increased fee revenue had been submitted as a FY 2007-08 budget expansion request and can, therefore, be withdrawn from the list of county-wide expansion requests to be considered by the Board in November.

Special Instructions:

1. Clerk of the Board to date stamp and post Notice of Exemption (with attachments) and forward a copy to the Parks Department/Administrative Office, Attn: Mike Gibson
2. Clerk of the Board to forward an executed copy of each fee resolution and a copy of minutes to the Parks Department/Administrative Office, Attn: Mike Gibson

Attachments:

- Attachment 1 – North and South County Parks Revenues, Expenditures and General Fund Contributions
- Attachment 2 – Individual Parks Revenues, Expenditures and General Fund Contributions
- Attachment 3 – Estimated Revenues for Beach Park and Regional Park Parking Fee Programs
- Attachment 4 – Proposed Fee Adjustments at Cachuma Lake Park and Jalama Beach Park
- Attachment 5 – Market Comparison of Campground Fees
- Attachment 6 – Proposed Fee Adjustments at County Parks Group Picnic Areas
- Attachment 7 – Market Comparison of Group Picnic Area Reservation Fees

Authored by:

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