

**Public Hearing for the Board to Receive Information and Provide Direction to Staff on Parks Fees
Attachment 2 – Individual Parks Revenues, Expenditures and General Fund Contributions**

<u>North County Parks</u>	<u>FY 2006-07</u>	<u>FY 2006-07</u>	<u>General Fund</u>	<u>Unfunded Capital Improvements Backlog</u>
<u>Camping Parks</u>	<u>Revenues</u>	<u>Expenditures*</u>	<u>Contribution</u>	
Cahuma Lake	\$ 2,215,783	\$ 2,853,808	\$ 638,025	\$15,402,000 - Various improvements related to water & sewer plant upgrades, campsites improvements, boat launch, etc.
Jalama Beach	\$ 815,565	\$ 790,002	\$ (25,563)	\$4,329,000 - Jalama Beach Master Plan improvements
<u>Community/Regional Parks</u>				
Waller Park	\$ 129,954	\$ 1,198,520	\$ 1,068,566	\$50,000 - Waller pond improvements
Los Alamos Park	\$ 6,655	\$ 92,821	\$ 86,166	
Santa Rosa Park	\$ 82	\$ 38,051	\$ 37,969	
Nojoqui Falls Park	\$ 9,312	\$ 161,680	\$ 152,368	
<u>Beach Parks</u>				
Rancho Guadalupe Dunes Park	\$ 40,000	\$ 48,111	\$ 8,111	
Ocean Beach Park	\$ 10,290	\$ 44,222	\$ 33,932	\$467,000 - boardwalk and interpretive area improvements
<u>Neighborhood Parks</u>				
Richardson Park	\$ 5,590	\$ 73,419	\$ 67,829	
Miguelito Park	\$ 896	\$ 67,837	\$ 66,941	
Santa Ynez Park	\$ 2,130	\$ 14,766	\$ 12,636	
Subtotal	\$ 3,236,257	\$ 5,383,237	\$ 2,146,980	\$125,000 - North County Parks play equipment replacements
<u>South County Parks</u>	<u>FY 2006-07</u>	<u>FY 2006-07</u>	<u>General Fund</u>	<u>Unfunded Capital Improvements Backlog</u>
<u>Community/Regional Parks</u>	<u>Revenues</u>	<u>Expenditures*</u>	<u>Contribution</u>	
Tucker's Grove Park	\$ 54,553	\$ 146,795	\$ 92,242	\$400,000 - San Antonio Creek Bridge replacment
Rocky Nook Park	\$ 6,311	\$ 87,876	\$ 81,565	\$345,000 - Parks Administration Building expansion
Manning Park	\$ 30,323	\$ 216,791	\$ 186,468	
Toro Canyon Park	\$ 7,373	\$ 165,004	\$ 157,631	\$2,780,000 - Toro Canyon road repairs & Toro Canyon neighborhood park
<u>Beach Parks</u>				
Isla Vista Park	\$ -	\$ 30,153	\$ 30,153	
Goleta Beach Park	\$ 323,080	\$ 372,776	\$ 49,696	\$11,200,000 - \$13,300,000 - for long-range beach protection plan options contained in EIR, as well as improvement projects for Goleta pier and slough
Arroyo Burro Beach Park	\$ 190,147	\$ 269,933	\$ 79,786	
Lookout Park	\$ 4,745	\$ 114,208	\$ 109,463	
Rincon Beach Park	\$ 26,022	\$ 64,857	\$ 38,835	\$292,000 - septic tank to sewer conversion project
<u>Neighborhood Parks</u>				
Ocean View Park	\$ -	\$ 8,674	\$ 8,674	
Subtotal	\$ 642,554	\$ 1,477,067	\$ 834,513	\$310,000 - South County Parks play equipment replacements \$124,000 - South County Parks polecraft fence replacements \$1,097,000 - Parks paving needs (systemwide) \$205,000 - Parks restroom rehabilitation needs (systemwide)
Total	\$ 3,878,811	\$ 6,860,304	\$ 2,981,493	

*Includes countywide indirect costs (per County-wide ICRP rate of 49.15%).