

# Public Hearing for the Board to Receive Information and Provide Direction to Staff on Parks Fees

## Attachment 3 – Estimated Revenues for Beach Park and Regional Park Parking Fee Programs

### Estimated Annual Revenue for Beach Parking Fee Program\*

Note: All numbers are rounded to hundreds (\$00).

	<u>Current</u>	<u>Estimated</u>								
	<u>Annual</u>	<u>Payer</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>
	<u>Vehicle</u>	<u>Percent**</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>
	<u>Count</u>	<u>50%</u>	<u>\$ 1.00</u>	<u>\$ 2.00</u>	<u>\$ 3.00</u>	<u>\$ 4.00</u>	<u>\$ 5.00</u>	<u>\$ 6.00</u>	<u>\$ 7.00</u>	<u>\$ 8.00</u>
<b><u>South County Parks</u></b>										
Goleta Beach	616,500	308,300	\$ 308,300	\$ 616,600	\$ 924,900	\$ 1,233,200	\$ 1,541,500	\$ 1,849,800	\$ 2,158,100	\$ 2,466,400
Arroyo Burro Beach	364,000	182,000	\$ 182,000	\$ 364,000	\$ 546,000	\$ 728,000	\$ 910,000	\$ 1,092,000	\$ 1,274,000	\$ 1,456,000
Rincon Beach	156,900	78,500	\$ 78,500	\$ 157,000	\$ 235,500	\$ 314,000	\$ 392,500	\$ 471,000	\$ 549,500	\$ 628,000
Lookout Beach	<u>126,900</u>	<u>63,500</u>	<u>\$ 63,500</u>	<u>\$ 127,000</u>	<u>\$ 190,500</u>	<u>\$ 254,000</u>	<u>\$ 317,500</u>	<u>\$ 381,000</u>	<u>\$ 444,500</u>	<u>\$ 508,000</u>
<b>Subtotal</b>	<b>1,264,300</b>	<b>632,300</b>	<b>\$ 632,300</b>	<b>\$ 1,264,600</b>	<b>\$ 1,896,900</b>	<b>\$ 2,529,200</b>	<b>\$ 3,161,500</b>	<b>\$ 3,793,800</b>	<b>\$ 4,426,100</b>	<b>\$ 5,058,400</b>
<b><u>North County Parks</u></b>										
Ocean Beach	20,900	10,500	\$ 10,500	\$ 21,000	\$ 31,500	\$ 42,000	\$ 52,500	\$ 63,000	\$ 73,500	\$ 84,000
Rancho Guadalupe Dunes	<u>49,500</u>	<u>24,800</u>	<u>\$ 24,800</u>	<u>\$ 49,600</u>	<u>\$ 74,400</u>	<u>\$ 99,200</u>	<u>\$ 124,000</u>	<u>\$ 148,800</u>	<u>\$ 173,600</u>	<u>\$ 198,400</u>
<b>Subtotal</b>	<b>70,400</b>	<b>35,300</b>	<b>\$ 35,300</b>	<b>\$ 70,600</b>	<b>\$ 105,900</b>	<b>\$ 141,200</b>	<b>\$ 176,500</b>	<b>\$ 211,800</b>	<b>\$ 247,100</b>	<b>\$ 282,400</b>
<b>Total</b>	<b>1,334,700</b>	<b>667,600</b>	<b>\$ 667,600</b>	<b>\$ 1,335,200</b>	<b>\$ 2,002,800</b>	<b>\$ 2,670,400</b>	<b>\$ 3,338,000</b>	<b>\$ 4,005,600</b>	<b>\$ 4,673,200</b>	<b>\$ 5,340,800</b>

### Estimated Costs for Beach Parking Fee Program

One-Time Start-Up Costs (prchs & instlltn of ksks)	\$ 217,800	\$ 217,800	\$ 217,800	\$ 217,800	\$ 217,800	\$ 217,800	\$ 217,800	\$ 217,800	\$ 217,800	\$ 217,800
Annual Operating Costs (extr hlp ksk atndnts)	<u>\$ 244,500</u>	<u>\$ 244,500</u>	<u>\$ 244,500</u>	<u>\$ 244,500</u>	<u>\$ 244,500</u>	<u>\$ 244,500</u>	<u>\$ 244,500</u>	<u>\$ 244,500</u>	<u>\$ 244,500</u>	<u>\$ 244,500</u>
<b>Total First-Year Costs</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>	<b>\$ 462,300</b>
<b>Net First-Year Revenue</b>	<b>\$ 205,300</b>	<b>\$ 872,900</b>	<b>\$ 1,540,500</b>	<b>\$ 2,208,100</b>	<b>\$ 2,875,700</b>	<b>\$ 3,543,300</b>	<b>\$ 4,210,900</b>	<b>\$ 4,878,500</b>	<b>\$ 5,096,300</b>	<b>\$ 5,096,300</b>
<b>Net Ongoing Revenue</b>	<b>\$ 423,100</b>	<b>\$ 1,090,700</b>	<b>\$ 1,758,300</b>	<b>\$ 2,425,900</b>	<b>\$ 3,093,500</b>	<b>\$ 3,761,100</b>	<b>\$ 4,428,700</b>	<b>\$ 5,096,300</b>	<b>\$ 5,096,300</b>	<b>\$ 5,096,300</b>

\*Includes a "first-90 minutes free" parking feature.

\*\*Assumes, based on previous user surveys, that 50% of current park users would pay the fee due to: (1) loss of some park users due to the new fee; (2) some users would use adjacent streets; (3) 90-minute free parking feature.

# Public Hearing for the Board to Receive Information and Provide Direction to Staff on Parks Fees

## Attachment 3 – Estimated Revenues for Beach Park and Regional Park Parking Fee Programs

### Estimated Annual Revenue for Regional Park Parking Fee Program\*

Note: All numbers are rounded to hundreds (\$00).

	<u>Current</u>	<u>Estimated</u>								
	<u>Annual</u>	<u>Payer</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>	<u>Vehicle Fee</u>
	<u>Vehicle</u>	<u>Percent**</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>	<u>Per Day</u>
	<u>Count</u>	<u>50%</u>	<u>\$ 1.00</u>	<u>\$ 2.00</u>	<u>\$ 3.00</u>	<u>\$ 4.00</u>	<u>\$ 5.00</u>	<u>\$ 6.00</u>	<u>\$ 7.00</u>	<u>\$ 8.00</u>
<b><u>South County Parks</u></b>										
Tucker's Grove	138,700	69,400	\$ 69,400	\$ 138,800	\$ 208,200	\$ 277,600	\$ 347,000	\$ 416,400	\$ 485,800	\$ 555,200
Rocky Nook	85,800	42,900	\$ 42,900	\$ 85,800	\$ 128,700	\$ 171,600	\$ 214,500	\$ 257,400	\$ 300,300	\$ 343,200
Manning	82,900	41,500	\$ 41,500	\$ 83,000	\$ 124,500	\$ 166,000	\$ 207,500	\$ 249,000	\$ 290,500	\$ 332,000
Toro Canyon	25,400	12,700	\$ 12,700	\$ 25,400	\$ 38,100	\$ 50,800	\$ 63,500	\$ 76,200	\$ 88,900	\$ 101,600
<b>Subtotal</b>	<b>332,800</b>	<b>166,500</b>	<b>\$166,500</b>	<b>\$333,000</b>	<b>\$499,500</b>	<b>\$666,000</b>	<b>\$832,500</b>	<b>\$999,000</b>	<b>\$1,165,500</b>	<b>\$1,332,000</b>
<b><u>North County Parks</u></b>										
Waller	271,000	135,500	\$ 135,500	\$ 271,000	\$ 406,500	\$ 542,000	\$ 677,500	\$ 813,000	\$ 948,500	\$ 1,084,000
Los Alamos	27,500	13,800	\$ 13,800	\$ 27,600	\$ 41,400	\$ 55,200	\$ 69,000	\$ 82,800	\$ 96,600	\$ 110,400
Santa Rosa	15,000	7,500	\$ 7,500	\$ 15,000	\$ 22,500	\$ 30,000	\$ 37,500	\$ 45,000	\$ 52,500	\$ 60,000
Nojoqui Falls	32,700	16,400	\$ 16,400	\$ 32,800	\$ 49,200	\$ 65,600	\$ 82,000	\$ 98,400	\$ 114,800	\$ 131,200
<b>Subtotal</b>	<b>346,200</b>	<b>173,200</b>	<b>\$ 173,200</b>	<b>\$ 346,400</b>	<b>\$ 519,600</b>	<b>\$ 692,800</b>	<b>\$ 866,000</b>	<b>\$ 1,039,200</b>	<b>\$ 1,212,400</b>	<b>\$ 1,385,600</b>
<b>Total</b>	<b>679,000</b>	<b>339,700</b>	<b>\$ 339,700</b>	<b>\$ 679,400</b>	<b>\$ 1,019,100</b>	<b>\$ 1,358,800</b>	<b>\$ 1,698,500</b>	<b>\$ 2,038,200</b>	<b>\$ 2,377,900</b>	<b>\$ 2,717,600</b>

### Estimated Costs for Regional Park Parking Fee Program

One-Time Start-Up Costs (prchs & instlltn of ksks)	\$ 290,400	\$ 290,400	\$ 290,400	\$ 290,400	\$ 290,400	\$ 290,400	\$ 290,400	\$ 290,400	\$ 290,400	\$ 290,400
Annual Operating Costs (extr hlp ksk atndnts)	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000	\$ 326,000
<b>Total First-Year Costs</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>	<b>\$ 616,400</b>
<b>Net First-Year Revenue</b>	<b>\$ (276,700)</b>	<b>\$ 63,000</b>	<b>\$ 402,700</b>	<b>\$ 742,400</b>	<b>\$ 1,082,100</b>	<b>\$ 1,421,800</b>	<b>\$ 1,761,500</b>	<b>\$ 2,101,200</b>	<b>\$ 2,391,600</b>	<b>\$ 2,717,600</b>
<b>Net Ongoing Revenue</b>	<b>\$ 13,700</b>	<b>\$ 353,400</b>	<b>\$ 693,100</b>	<b>\$ 1,032,800</b>	<b>\$ 1,372,500</b>	<b>\$ 1,712,200</b>	<b>\$ 2,051,900</b>	<b>\$ 2,376,800</b>	<b>\$ 2,704,700</b>	<b>\$ 3,081,300</b>
<b>TOTAL NET FIRST-YEAR REVENUE</b>	<b>\$ (71,400)</b>	<b>\$ 935,900</b>	<b>\$ 1,943,200</b>	<b>\$ 2,950,500</b>	<b>\$ 3,957,800</b>	<b>\$ 4,965,100</b>	<b>\$ 5,972,400</b>	<b>\$ 6,979,700</b>	<b>\$ 7,987,000</b>	<b>\$ 8,994,900</b>
<b>TOTAL NET ONGOING REVENUE</b>	<b>\$ 409,400</b>	<b>\$ 737,300</b>	<b>\$ 1,065,200</b>	<b>\$ 1,393,100</b>	<b>\$ 1,721,000</b>	<b>\$ 2,048,900</b>	<b>\$ 2,376,800</b>	<b>\$ 2,704,700</b>	<b>\$ 3,081,300</b>	<b>\$ 3,462,600</b>

\*Includes a "first-90 minutes free" parking feature.

\*\*Assumes, based on previous user surveys, that 50% of current park users would pay the fee due to: (1) loss of some park users due to the new fee; (2) some users would use adjacent streets; (3) 90-minute free parking feature.