



PARKS, TRAILS, & RIVER DIVISION

# Parks & Trails Cost Recovery

July 22, 2025





## **Financial Sustainability Statement**

The Parks & Trails Division plans to set its cost recovery targets based on service category, demand, equity, and operational costs. Fee structures will be transparent, and in alignment with the cost of providing the service and overall benefit to the community.



# Cost Recovery



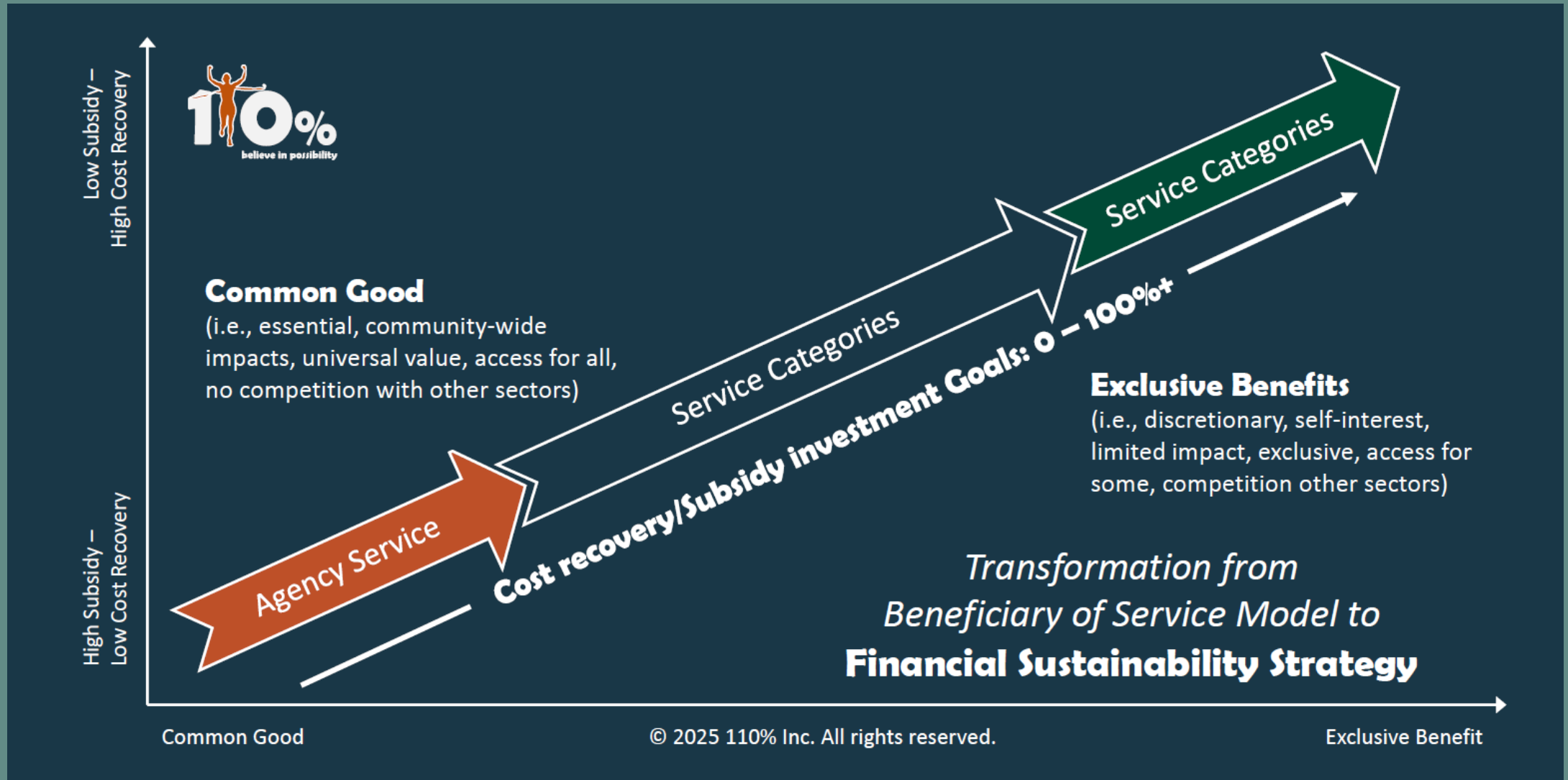
The recovery of costs (expenses) of delivering services.

**Subsidies:** Funding provided by a government to reduce the cost of producing something and to help to keep prices low

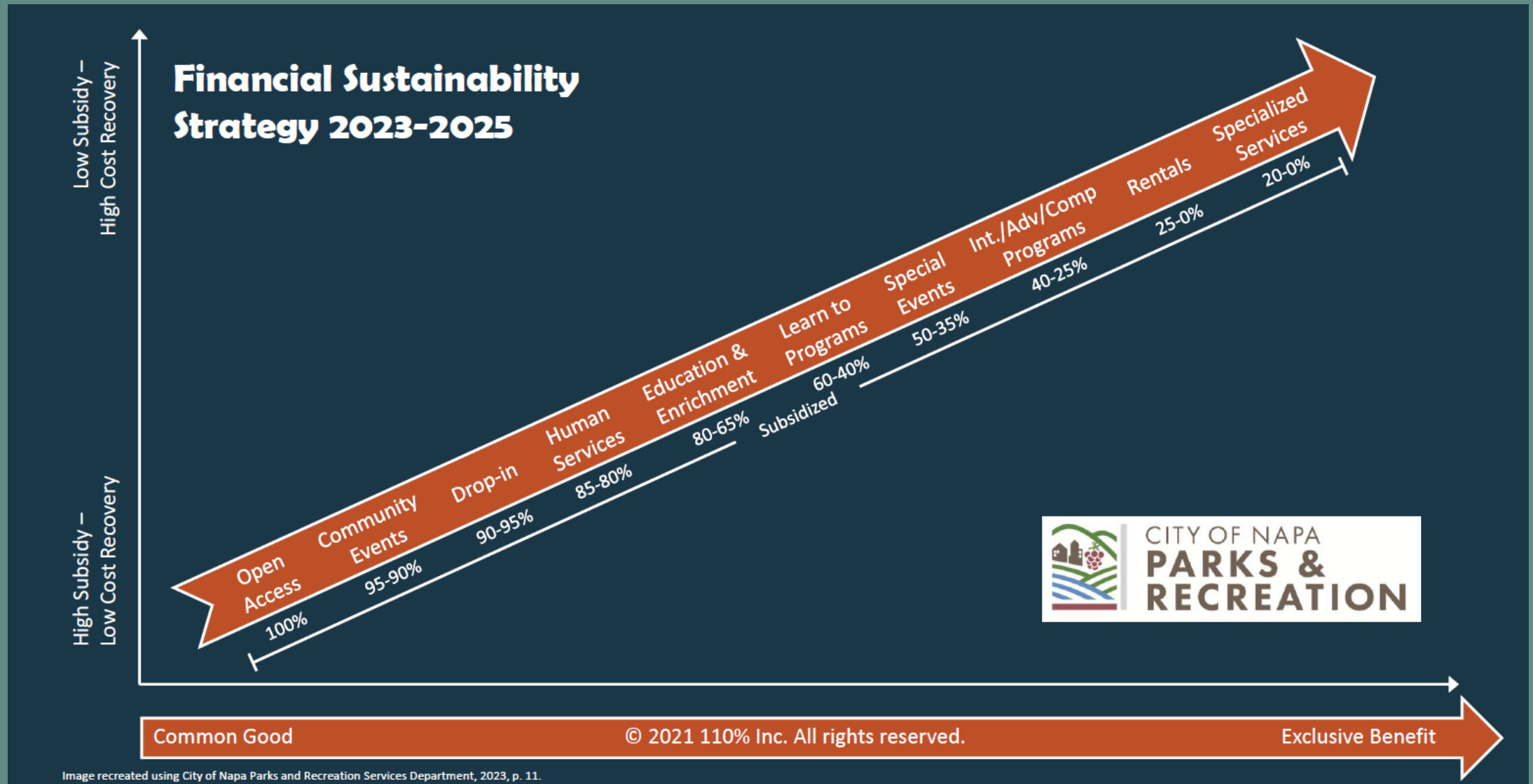
**Goal:** Balance subsidies with cost recovery targets across general fund park and trail facilities



# COST RECOVERY MODEL



# COST RECOVERY MODEL EXAMPLE

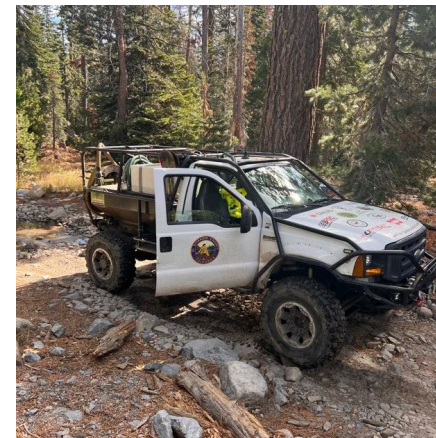


# COST RECOVERY FOR PARKS & TRAILS

Where do we currently have cost recovery?

Facility	*Cost Recovery %	Funding Sources
Henningsen Lotus Park	100%	Parking, Rentals, Events
South Fork of the American River	100%	Outfitter Permit and Individual Fees
Rubicon Trail	100%	State OHV Grants, Green Sticker Fund, SMUD Fund

*\*Based on initial analysis of Parks & Trails Division costs. This may change after further analysis including long-term maintenance costs and supporting department direct and overhead costs.*



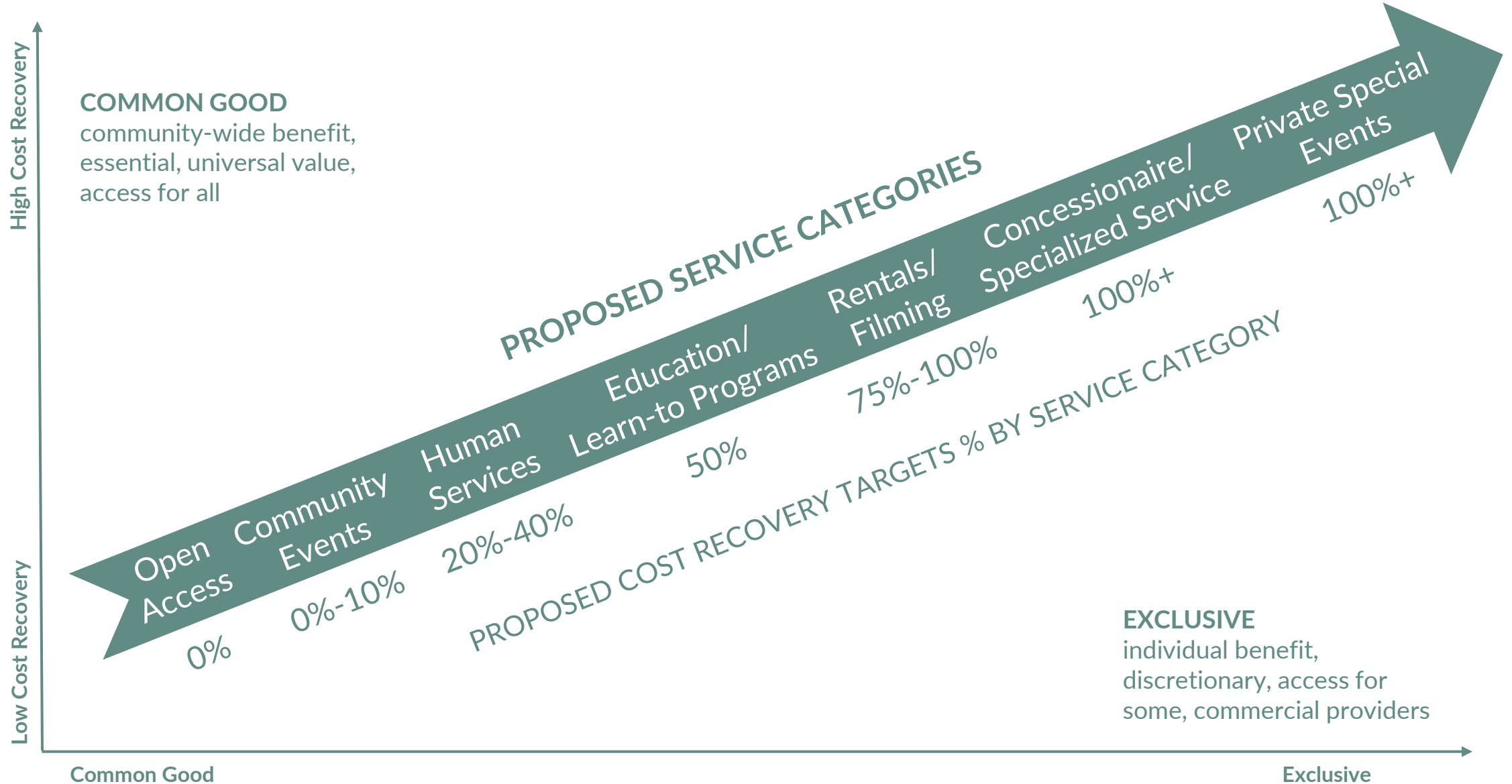
# COST RECOVERY FOR PARKS & TRAILS

Where do we need to implement and/or improve cost recovery?

Facility	*Cost Recovery %	Funding Sources
Bradford Park	0%-3%	General Fund, Rentals, Special Events, Donations
El Dorado Trail / SPTC	0%-3%	General Fund, Rentals, Special Events, Donations
Forebay Park	0%-3%	General Fund, Rentals, Special Events, Donations
Joe's Skate Park	0%-3%	General Fund, Special Events, Donations
Historical Rail Park / Dog Park	0%	General Fund, Donations
Old Depot Bike Park	0%	General Fund, Donations
Pioneer Park	0%-3%	General Fund, Rentals, Special Events, Donations

*\*Based on initial analysis of Parks & Trails Division costs. This may change after further analysis including long-term maintenance costs and supporting department direct and overhead costs.*

# PROPOSED COST RECOVERY MODEL





# PROPOSED SERVICE CATEGORIES MODEL & COST RECOVERY TARGETS



## **Staff Recommendation**

Provide conceptual approval and direction to staff on the proposed service categories model and cost recovery targets by service category.



# COST RECOVERY ANALYSIS AND FEE UPDATE

- Resolution 161-2022 updated Park Fees in 2022 based on comparable data from other parks and rec agencies
- Superseded Resolution 071-2011 that last updated Park Fees in 2011
- Chief Administrative Officer is authorized to implement an annual increase based on Consumer Price Index

## **Staff Recommendation**

Provide direction on the methodology for the cost recovery analysis and fee study, whether it is to be conducted internally by staff or externally by a consultant, and direct staff to return with the results of the analysis and fee study.



# PRIVATE PARK & TRAIL FACILITY RENTALS

- Closed, private, ticketed events or filming at a park or trail facility
- Relevant County Gov't Codes
  - Chapter 9.46
  - Chapter 5.32
  - Chapters 12.37, 12.38, 12.39
- Sec. 9.46.07 states parks may be closed to the public or have public uses restricted during an emergency or for health, safety, maintenance or management purposes.
- Closures restrict public use of otherwise open access facilities

## Staff Recommendation

Provide direction on closing parks and trails facilities, or portions thereof, and frequency of closing to allow for private special events and filming, and direct staff to develop a permit process.



# RECREATION PROGRAMMING

- County does not currently offer recreation programming
- Recreation programming services leverage technology for a simplified automated system that manages reservations, scheduling, and payments
- County-owned facilities where recreation services can be programmed: community centers, sport fields, courts, picnic areas, equestrian areas, etc
- Programming County-owned park and trail facilities will help recover existing facility costs

## Staff Recommendation

Direct staff to initiate a Request for Information (RFI) process to seek recreation programming services for existing facilities to achieve cost recovery targets and return with the results of the RFI.





# PARKS IMPACT FEE NEXUS STUDY

- California Mitigation Fee Act Gov't Code §66000 et seq. authorizes the establishment of fees to offset the impact of new development
- Impact fees must be used to fund only new or expanded parks and recreational facilities
- 2018 Draft Park Impact Fee Nexus Study
- Focus on regional recreational facilities

## **Staff Recommendation**

Provide direction on contracting out work with a consultant to update the 2018 Draft Park Impact Fee Nexus Study with a focus on regional recreation amenities.



# GENERAL OBLIGATION BOND

- Public agencies are authorized to pursue the issuance of General Obligation (GO) bonds under California Constitution Article XIII A, Section 1(b) and the California Government Code Sections 53506 et seq
- GO bonds are contingent upon receiving approval by a two-thirds majority vote of the local electorate
- GO bonds are repaid through an ad valorem property tax levy, and their use is restricted to capital improvements that provide long-term public benefit

## Staff Recommendation

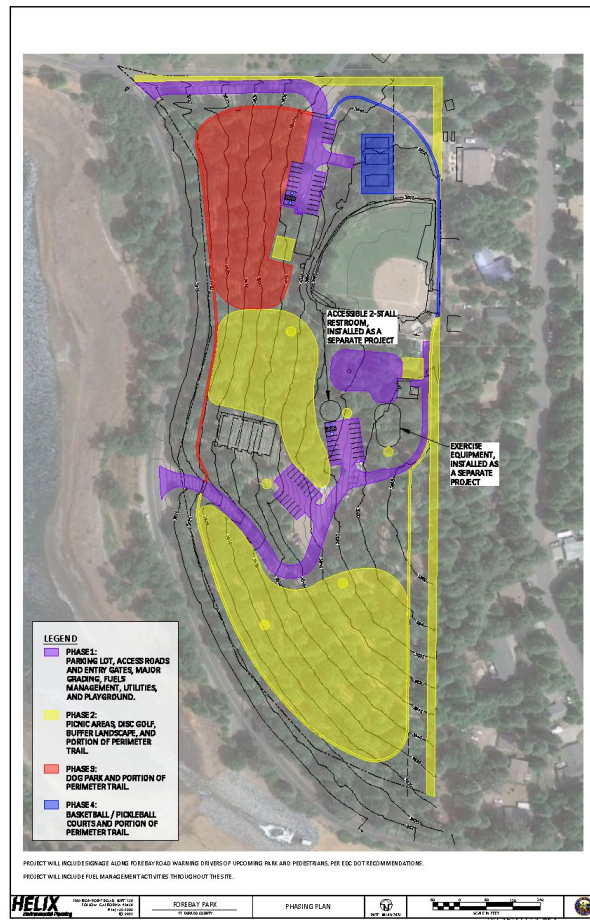
Direct to staff to engage with a consultant to investigate the viability of a general obligation (GO) bond to provide revenue for regional recreation amenities.



# FOREBAY PARK RENOVATION PROJECT

## GRANT OPPORTUNITIES

### Concept Plan & Project Phasing Phase 1 Approved 9-12-2023



### Master Plan Design 2024



### Project site for parking lot improvements



### Project site for ADA accessible restroom



### Staff Recommendation

Direct staff to contact the Sierra Nevada Conservancy Prop 68 Grant Program representative to determine if the Forebay Park Renovation Project is eligible for submission, and if given approval, to submit a conceptual application in the amount of \$500,000 to be used for the unfunded project balance.

Direct staff to complete an application for the Land and Water Conservation Fund grant program in the amount of approximately \$1,871,254.66 for the remaining Forebay Park Renovation Project unfunded project balance and subsequent project phases, to the Department of State Parks and Recreation, and to return to the Board to approve and authorize the Chair to sign a Resolution to comply with application guidelines.

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# CHILI BAR PROJECT GRANT OPPORTUNITIES

**View of Chili Bar day use area**

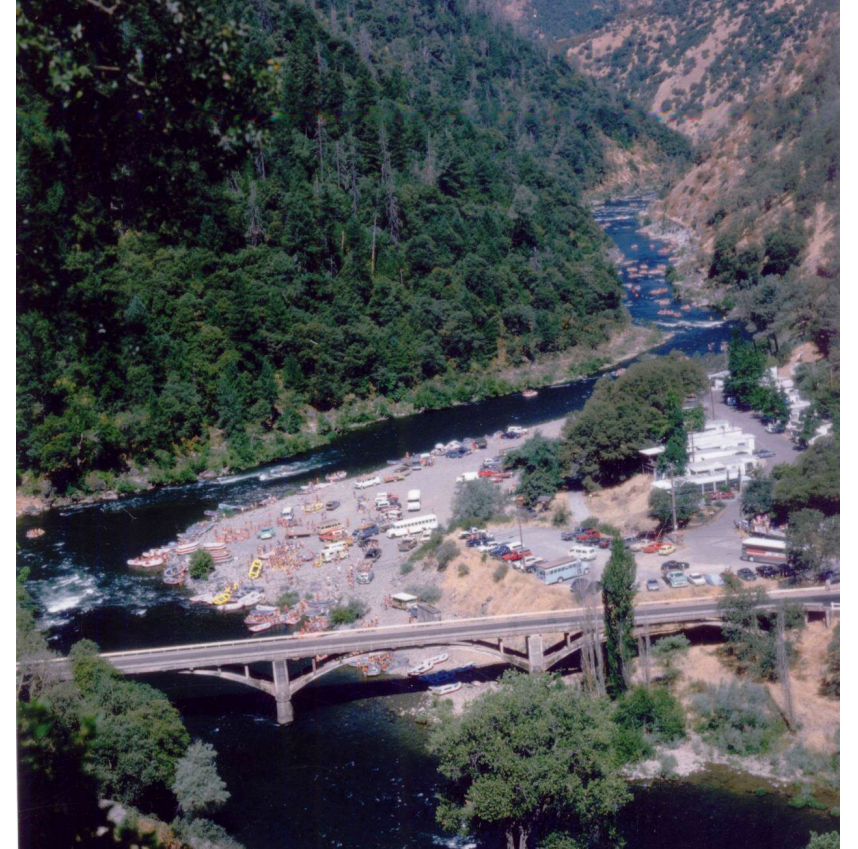


**Site of previous mobile home area**



**Chili Bar circa 2009**

**Historical Chili Bar Aerial Photo  
circa 1980s**



## **Staff Recommendation**

Direct staff to submit a pre-application to the Wildlife Conservation Board grant program to be considered for a Planning project to complete engineering designs for the selected Chili Bar site plan.

Direct staff to engage in conversation with the American River Conservancy about Chili Bar fees and to discuss eligibility of the Chili Bar project with grant program representatives from the State Parks Division of Boating & Waterways.





# Questions?