



PARKS, TRAILS, & RIVER DIVISION

Cost Recovery Project

June 19, 2025

Master Plan Initiatives

2025-2026 Initiatives

Initiative 5.2.2. Review and update facility rental charges for sports fields to offset maintenance and operating costs.

Initiative 3.2.6. Establish cost recovery policies and expectations for County programs and activities, including recommendations for those programs for which it is not realistic to expect fees to cover the cost of providing the program and those that should be covered by user fees.

Initiative 5.1.5. Evaluate the potential for user or parking fees for facilities that receive high visitor and tourism use.

Initiative 2.7.6. Conduct a Park Impact Fee Nexus Study with the intent of assessing a regional park and trail development impact mitigation fee.

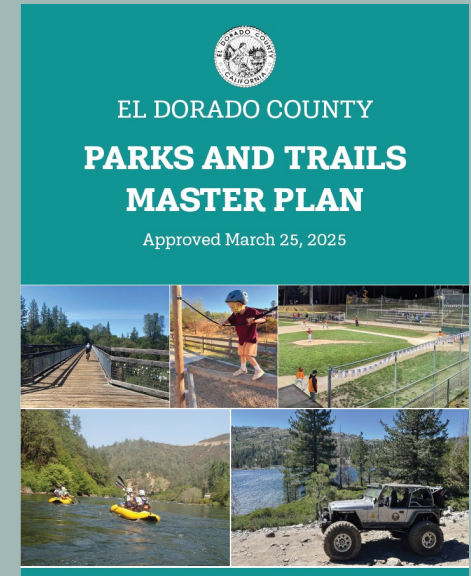
Ongoing Initiatives

Initiative 1.3.2. The use of El Dorado County parks and trails for organized events, classes, and group activities that support the health of individuals and communities will be encouraged, with appropriate provision made for maintenance, safety, capacity, and cost recovery.

Initiative 3.2.9. Estimate the annual cost for maintenance expenditures and replacement needs over time, especially when considering a new facility or amenity.

Initiative 3.3.3. Ensure sound fiscal principles are used when developing funding strategies, including funding for both one-time expenses and for on-going costs.

Initiative 5.1.6. Consider strategies for identifying ongoing funding streams for maintenance and operations of parks and recreation, including user fees, events space rentals, and film fees.



Cost Recovery



The recovery of costs (expenses) of delivering services.

Process to determine cost recovery for parks and trails:

1. Inventory parks & trails assets including the cost to repair, maintain, and replace at end of life.
2. Determine service categories.
3. Gather and analyze existing revenue, costs, and cost recovery %.
4. Determine ideal cost recovery % target and pathway to increase revenue.
5. Finalize cost recovery policy and update fees schedule.

Cost Recovery for Parks & Trails

Where do we currently have cost recovery?

Facility	*Cost Recovery %	Funding Type	Funding Sources
Henningsen Lotus Park	100%	Park User Fees	Parking, Boat put-in/out, Rentals, Special Events
South Fork of the American River	100%	Permit Fees and Special Funds	Outfitter and Individual Permit Fees, River JPA Fund
Rubicon Trail	100%	Grants and Special Funds	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 Type	Funding Sources
Bradford Park	0%-3%	General Fund, Park User Fees	Rentals, Special Events, Donations
El Dorado Trail / SPTC	0%-3%	General Fund, Park User Fees	Rentals, Special Events, Donations
Forebay Park	0%-3%	General Fund, Park User Fees	Rentals, Special Events, Donations
Joe's Skate Park	0%-3%	General Fund, Park User Fees	Special Events, Donations
Historical Rail Park	0%	General Fund	Donations
Old Depot Bike Park	0%	General Fund	Donations
Pioneer Park	0%-3%	General Fund, Park User Fees	Rentals, Special Events, Donations

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Financial Sustainability Statement

The El Dorado County Parks and Trails Division is committed to delivering exceptional parks, trails, and open spaces, that enhance the quality of life for our residents and visitors alike. To ensure the long-term viability of our parks system, we will be establishing a financial sustainability approach that is equitable, and responsible.

At the core of this approach is a cost recovery framework that balances public benefit with fiscal responsibility. This means that essential services that provide broad community value such as open parks, playgrounds, trails, and basic recreation will be supported primarily through public funding. Conversely, services that provide an individual benefit such as facility rentals, specialized programs, and special events will be priced to recover a greater portion of their direct costs.

The 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.

This financial sustainability strategy ensures that El Dorado County's parks will remain well-maintained, accessible, and resilient supporting the well-being of our community now and for generations to come.

Cost Recovery Strategy



What is the Parks & Recreation Commission's Role in this Cost Recovery Project?

- Support staff
- Champion the project
- Communicate with the public
- Interface with your Board Supervisor and other public officials



Discussion

- Questions?
- Thoughts and/or Feedback?

Next Steps

- Staff conduct asset management inventory
- Staff conduct robust costs analysis
- Staff present analysis and recommendations to the Board