

Environmental Management Department

Park Fees Resolution

May 3, 2011

**Greg Stanton
Deputy Director**

Why Are We Here?

- November 8, 2010, Board of Supervisors Special Meeting:
 - Park fees discussed but no formal action taken.
 - Per Board interest, EMD evaluated park fees.
- Fees for park use developed as long as 20 years ago and have remained unchanged.
- Two separate Board Resolutions governing park use fees.
- Gap between the cost to operate, maintain parks vs revenue for use continues to widen.
- Existing Resolutions have not kept pace with park use.

Park Fee Resolution History

- #213-90 "Lotus Park" Fees Established (Park day use and river put in/take out fees)
- #111-98 Additional Fees Established for Henningsen-Lotus Park (Pavilion rental and ballfield use), Pioneer Park Fees Established (Ballfield and arena use)
- #073-99 Pioneer Park Community Center Fees Established



EMD Approach

- Researched fee schedules for other facilities (City of Placerville, CSD's, State Parks, etc)
- Researched park revenue vs. expenses for other jurisdictions: revenue approximately 30% of total expenses
- Applied 3% annual CPI to current fee schedule, from 1999 to 2011 (not 1990 – 2011)
- Fee adjustment equal to approximately a 50% increase
- Meetings, phone calls with stakeholders (event organizers, leagues, Parks Commission, RMAC)
- Replaced % of gross receipts with a ticket surcharge for events
- Established vendor booth fee
- Resolution clean up with revised fee schedule

Proposed Fee Increases and Comparisons - HLP

| Fee Type | Current Fee | Proposed Fee | Comparison Fee |
|---------------------------------------|-------------|--------------|----------------|
| <u>Parking</u> | | | |
| Car | \$3 | \$5 | \$5 - \$10 |
| Lg Bus | \$30 | \$45 | \$50 - \$100 |
| Annual Pass | \$12 | \$18 | \$50 - \$115 |
| <u>Facility Rental</u> | | | |
| Pavilion | \$100 | \$150 | \$400 - \$1200 |
| <u>Ballfield Use - Adult</u> | | | |
| Hourly | \$12 | \$18 | \$15 - \$250 |
| Full Day | \$75 | \$110 | \$130 - \$800 |
| <u>River Put-in and Take-out Fees</u> | | | |
| Kayak (C) | \$2 | \$3 | \$3 |
| Boat (C) | \$6 | \$9 | \$5 - \$15 |

Above fees are a subset of proposed fee schedule and are not all inclusive.

Proposed New Park Fees

- Ticket Surcharge for Ticketed Events held in County Parks
 - \$1.00 for 200 to 1999 people
 - \$2.00 for 2000 people or more
- \$20.00 Vendor Booth Fee for Events
- \$20.00 Application Fee
- Bradford Park Special Event and Ballfield Rental Fee Schedule
- \$10.00 Parking fee for vehicles with trailers at HLP
- \$20.00 Fee for failure to pay for parking or put in/take out at HLP

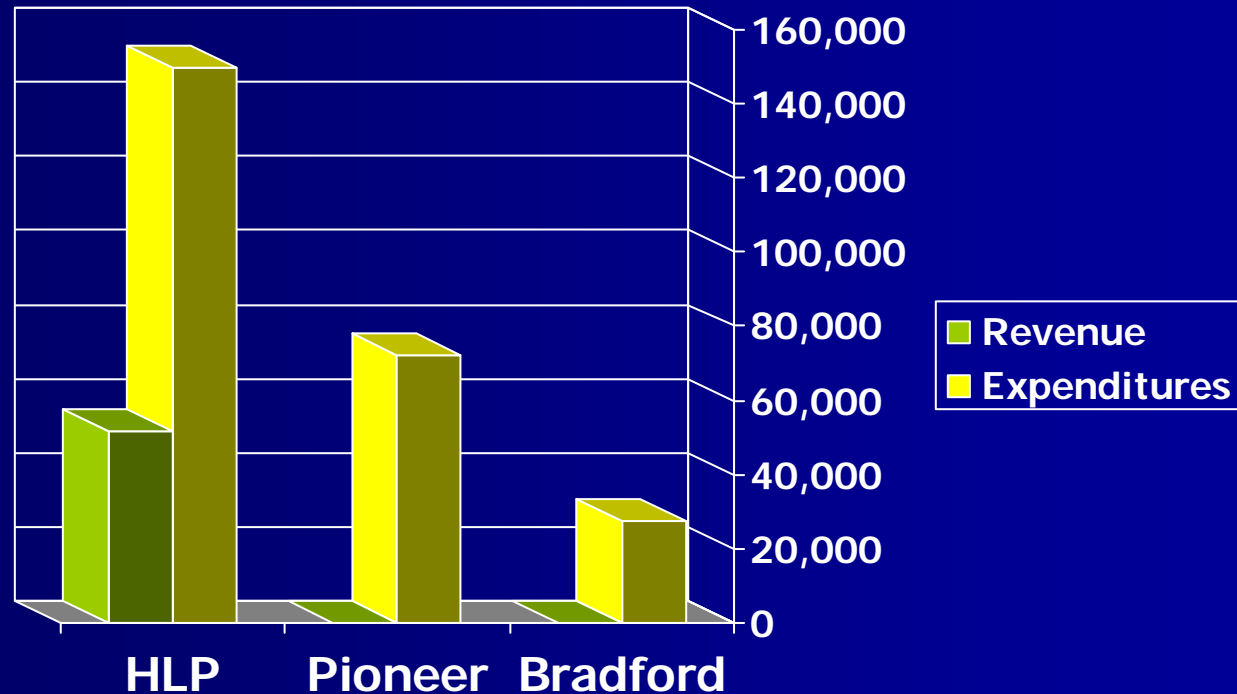
Estimated Parks Revenue Increases

| Fee Types | 2010 Rev | 2012 Rev | Increase |
|--------------------|----------|----------|----------|
| ■ HLP Parking | \$46,053 | \$66,692 | \$20,639 |
| ■ HLP Rental | \$4,032 | \$6,048 | \$2,016 |
| ■ Ticket Surcharge | \$0 | \$3,000 | \$3,000 |
| ■ Pioneer Rental | \$1,800 | \$2,700 | \$900 |

Total Estimated Revenue Increase for 2012 = \$26,555

Park Revenue v. Expenditures

FY 2009/10



Park Revenue v. Expenditures

FY 09/10 v. FY 12/13

- FY 09/10

Total Revenue = \$51,885

Total Expenditure = \$260,813

Net County Cost = \$208,928

Revenue/Expenditures x 100 = 20 %

- FY 12/13

Total Projected Revenue = \$78,440

Total Projected Expenditures = \$260,813

Net County Cost = \$182,373

Revenue/Expenditure x 100 = 30%

QUESTIONS ?????

