



Legislation Text

File #: 22-1516, **Version:** 1

HEARING - Chief Administrative Office, Parks Division, recommending the Board adopt and authorize the Chair to sign Resolution **161-2022**:

- 1) Revising Park Fees;
- 2) Authorizing the Parks Manager to increase the Park Fees annually based on the Consumer Price Index for All Urban Consumers; and
- 3) Authorizing the Parks Manager to add Park amenities or new park locations to the Parks Fee Schedule.

FUNDING: Parks Use and Rental Fees.

DISCUSSION / BACKGROUND

The last park fee analysis was completed in 2011 (Attachment E), and an updated analysis and fee schedule was requested by the Chief Administrative Office. The proposed fee increase will help to address the increased demand on parks and the associated maintenance and operational costs.

Staff evaluated the 2011 fee schedule using a Consumer Price Index (CPI) increase, but it was determined that an increase using this index would not be sufficient for cost recovery. So staff reviewed comparable fees from other jurisdictions in the area. El Dorado Hills Community Services District (EDHCSD) and The City of Folsom fee schedules were reviewed for facility rentals and park use fees. American River Conservancy (ARC) and Sacramento County fee schedules were reviewed for parking pass fees. The City of Folsom does not have an annual parking pass. The matrix for the CPI increase and the comparable fees is attached. (Attachment D).

This proposed fee increase will not affect the Park Policies/Rules. However, the Parks and Recreation Commission will review the Park Policies/Rules in 2023 and make any recommendations for changes will be presented to the Board if needed. They have not been reviewed since March 2001.

The Park Fee item was before the Parks and Recreation Commission on January 20, 2022, and March 17, 2022. On April 21, 2022, the Parks and Recreation Commission voted to recommend the Board adopt this fee schedule as proposed. (Attachment C)

The Parks Manager proposes to make the new fees effective December 1, 2022, as the Annual Henningsen Lotus Park Passes are available for purchase in December for the following year.

ALTERNATIVES

The Board may choose to not approve this fee schedule and request that the Department either return with changes or to let the fees remain the same.

PRIOR BOARD ACTION

11-0414 - Resolution to approve new fee schedule.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Based on park use during calendar year 2021, the proposed fees would result in an increase in revenues by 47% as outlined below.

Parks Fee For	2021 Total	Total With Proposed Increase
HLP Pavilion Rental	\$1,085	\$3,316
HLP Field Rental	\$2,200	\$2,600
HLP Annual Parking Pass	\$33,614	\$56,024
HLP Daily Parking Pass	\$42,615	\$85,230
River Use- Kayak	\$1,129	\$3,387
River Use- Raft	\$3,380	\$6,760
Rental Application Fee	\$420	\$1,050
Vehicle With Trailer	\$210	\$315
Totals	\$84,653	\$158,367

The proposed increase will result in an estimated \$73,714 in annual revenue. The increased revenue will allow Parks to continue to operate and maintain park features such as restrooms, shade structures, boat ramps, sports fields, and event space.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Obtain the Chair's signature on the Resolution and forward to the Chief Administrative Office.

STRATEGIC PLAN COMPONENT

Good Governance, Infrastructure

CONTACT

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