



MASTER FEE RESOLUTION

Article V
July 17, 2018

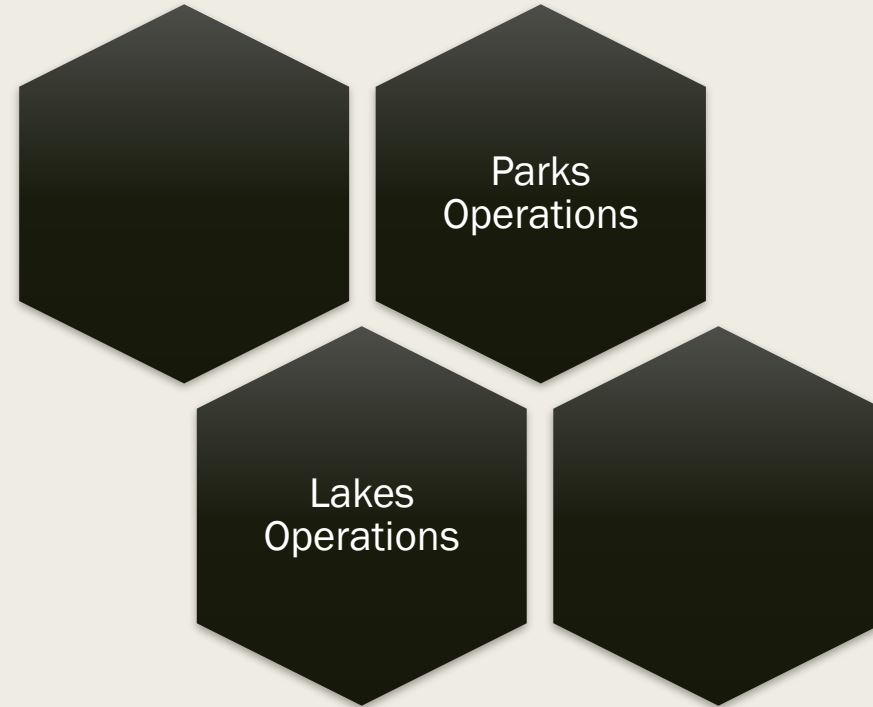


Recommendation

Adopt a Resolution to amend Article V of the Monterey County Fee Master Resolution effective September 1, 2018, to adjust and establish new fees relating to Parks user fees pursuant to the attached Article V.



Overview of Services



Source of Funds – Parks Operations

FY 17-18

FY 18-19

\$3,808,810

(forecasted)

General Fund	\$2,542,355	67%
Parks and Rec Services	\$999,273	23%
Other State Aid	\$248,794	7%
Other	\$3,103	<1%

\$3, 779,134

General Fund	\$2,509,851	67%
Parks and Rec Services	\$1,099,200	29%
Other State Aid	\$129,866	4%
Other	\$20,217	<1%

Note: Percentages do not sum to 100% due to rounding.

Source of Funds – Lakes Operations

FY 17-18

\$4,599,294		
Rents, Concessions, and Leases	\$3,439,798	75%
Parks and Rec Services	\$447,800	10%
Operating Transfers	\$711,240	15%

FY 18-19

\$6,025,462		
Rents, Concessions, and Leases	\$4,879,817	81%
Parks and Rec Services	\$434,405	7%
Operating Transfers	\$711,240	12%

Approach

- Analyzed parks operation to understand areas most in need of attention
 - *Organization – from park specific, to activity based*
 - *Content – identified problem areas such as walk-ins and hiker/biker camping*
 - *Inconsistencies – removed policy language*
- Analyzed budget revenues and available count data
 - *67% of Parks Operations revenues are General Fund contributions*
- Analyzed fees charged in comparable jurisdictions
 - *Counties of SLO, Santa Cruz, and Santa Clara, City of Monterey, National Parks, State Parks, Private Campgrounds*

Notable Fee Amendments

- Eliminated vehicle entry fee at Day Use Parks
- Proposing daily entry fee at Day Use Parks
- Military discount expanded to include active military
- Grouped Building and Picnic Areas by size
- Added Section for Lodges and Boat rentals at Lakes
- Added Application fee for Special Events

Notable New Fees

- Shift to a daily per person fee model
 - *\$2 per person for walk-in, drive-in, or bike-in*
 - *\$1 automatic escalator every two years, caps at \$5*
 - *Free entry for kids under five*
 - *Student entry for \$1*
 - *No increase in fees for holidays or special events*
- Park Specific Annual Day-Use Pass
 - *\$40, with choice of Toro, Jack's Peak, Royal Oaks, or San Lorenzo*
 - *Suggested by Board in 2014*
- Sports Equipment Rental
- Wedding Fee

Notable New Fees

- Hiker/Biker Campsite
- Photography section expanded to differentiate between commercial and nonprofit
 - *Nonprofit assessed at 50% of commercial*
- Security services
- Chemical toilets and handwashing stations

Outreach

- Parks Commission
- Parks Staff
- Monterey Lakes Recreation Company (CalParks)
- SCRAMP
- County Administrative Office
- School groups
- Public Comments

Benefits of Restructure

Current

- Last update November 2014.
- Heavy reliance on General Fund contributions.
- Fee schedule is extensive and not user-friendly.
- Most Patrons using Park facilities without paying.

Proposed

- Increased cost recovery and reduced reliance on General Fund.
- Simplified, understandable fee categories reduce potential for errors when assessing fees.

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