

## Attachment H

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# MASTER FEE RESOLUTION

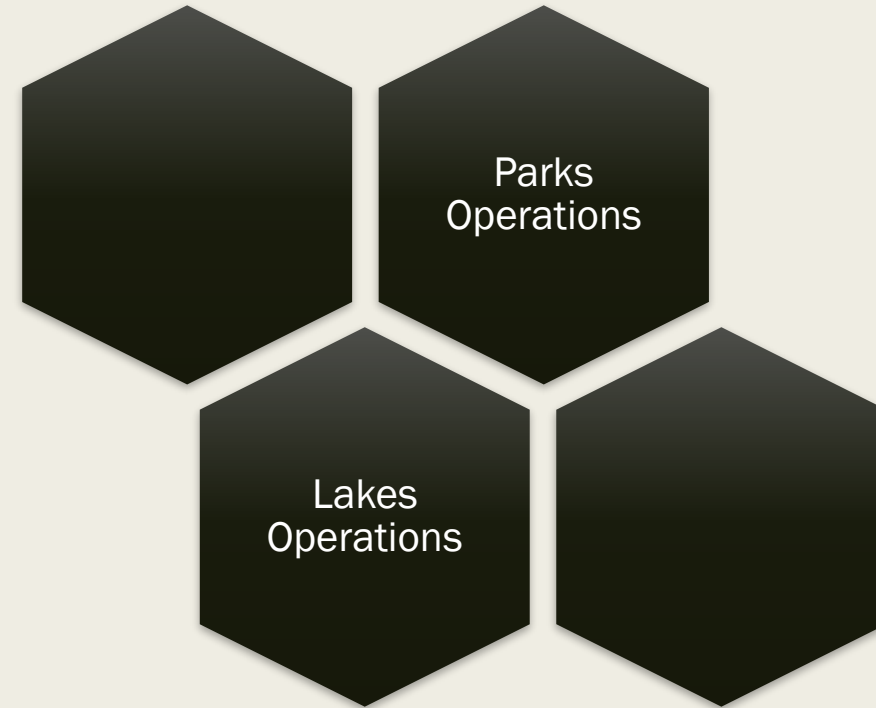
Article V  
July 17, 2018

# 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.

# Recommendation

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