



# Santa Barbara County Park Commission

123 E. Anapamu Street, 2<sup>nd</sup> Floor

Santa Barbara, California 93101

(805) 568-2467

## REGULAR MEETING

### AGENDA

Thursday, October 27, 2022 – In person only

Planning Commission Hearing Room

123 E. Anapamu St. 1<sup>st</sup> Floor

9:30AM

#### ADMINISTRATIVE AGENDA:

- 1) **MEETING CALLED TO ORDER:** *by Chair Strachan*
- 2) **PLEDGE OF ALLEGIANCE**
- 3) **ROLL CALL:** *by Secretary*
- 4) **MINUTES:** The Minutes of August 25, 2022 will be considered for approval.
- 5) **PUBLIC COMMENT:** *Public Comment period is set aside to allow public testimony on items not on today's agenda. The time allocated to each speaker will be set at the discretion of the Chair.*
- 6) **BROWN ACT UPDATE AND VIRTUAL MEETINGS (Next Regular Meeting December 8, 2022):** Jeff Lindgren  
*Reconsider the Circumstances of the COVID-19 State of Emergency as Related to Future Park Commission Meetings*
  1. *Reconsider the circumstances of the COVID-19 state of emergency;*
  2. *Consider whether state or local officials continue to impose or recommend measures to promote social distancing;*
  3. *Find that the Park Commission has reconsidered the circumstances of the state of emergency, and that State or local officials continue to impose or recommend measures to promote social distancing; and*
  4. *Direct staff to continue to notice and hold hearings as remote hearings consistent with Government Code § 54953(e)(3).*
- 7) **PARK COMMISSIONER'S NON-AGENDA ITEMS:** *Park Commissioner's may present brief reports on park issues, such as seminars, meetings and literature that would be of interest to the public and/or Commission, as a whole.*

#### STANDARD AGENDA:

- 8) **PROPOSED COUNTYWIDE FEE ADJUSTMENTS FOR SANTA BARBARA COUNTY PARKS:** Sherman Hansen, Business Manager
- 9) **OCTOBER 2022 STAFFING REPORT:** Jeff Lindgren, Parks Assistant Director
- 10) **OPERATIONS AND FISCAL STATUS REPORTS:** *Parks Division Staff will give reports on their operational division within the County Park system. (North County, Mid County, South County, Capital Projects Report, Concessions Report, Aquatics Report, Trails Report).*
- 11) **DIRECTOR'S REPORT:** *The Director and Deputy Director of Community Services will report on items of general interest to the Park Commission and members of the public, including items that have been or will be considered by the Santa Barbara County Board of Supervisors.*
- 12) **FUTURE MEETING AGENDA ITEMS:**
  - Election of Officers
  - Handbook
- 13) **ADJOURN**  
*The Santa Barbara County Park Commission is committed to ensuring equal access to its meetings for all attendees. Any person needing special accommodation due to a functional disability may request assistance prior to the meeting date by contacting the County Parks Administration Office at (805) 568-2467. Persons wishing to address the Santa Barbara County Park Commission should complete a Request to Speak form and deliver it to the Secretary prior to commencement of the meeting.*



# Santa Barbara County Park Commission

123 E. Anapamu Street, 2<sup>nd</sup> Floor Santa Barbara, California 93101 (805) 568-2467

## SANTA BARBARA COUNTY PARK COMMISSION

August 25, 2022

9:30am

## MEETING MINUTES

### Commissioners Present:

District 1 – Suzy Cawthon  
District 2 – Kyle Begley, Vice Chair  
District 4 – Steve Strachen, Chair  
District 5 – (Vacant)

### Commissioners Absent:

Alex Hurtado, District 3

### Parks County Staff Present:

Jeff Lindgren, Assistant Parks Director  
Sherman Hansen, Business Manager  
Ryan Heath, North County Operations Manager  
Jeff Bozarth, South County Operations Manager  
Jill Van Wie, Capital Manager  
Eva Camarena, Executive Assistant

### ADMINISTRATIVE AGENDA:

- 1) **MEETING CALLED TO ORDER:** by Chair Strachen at 9:30am.
- 2) **PLEDGE OF ALLEGIANCE**
- 3) **ROLL CALL:** By Eva Camarena, Secretary
- 4) **MINUTES:** Commissioner Begley motioned to approve the Park Commission meeting minutes from June 23, 2022, Commissioner Strachen seconded the motion. Motion passed.
- 5) **PUBLIC COMMENT:**
  - Members of the public made comments in favor of equestrian use at Live Oak Trail.
- 6) **BROWN ACT UPDATE AND VIRTUAL MEETINGS:** Park Commissioners agreed to continue meeting in-person. Parks Staff will reserve an alternative meeting space as the Cachuma Clubhouse is not available on Oct. 27<sup>th</sup>.
- 7) **PARK COMMISSIONER'S NON-AGENDA ITEMS:**

### STANDARD AGENDA:

- 8) **ATHLETIC FACILITY ALLOCATION, USAGE, AND SCHEDULING POLICY – RYAN HEATH**  
The purpose of the proposed Policy is to develop procedures for facility user groups, to ensure the County residents have priority usage and access to County Parks athletic facilities, and to ensure that maintenance and renovation can be scheduled and implemented properly.

Santa Barbara County Park Commission – Regular Meeting Agenda

August 25, 2022

Administrative Agenda

Item #4

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**ACTION:** Commissioner Cawthon motioned to approve the policy as presented, Commissioner Begley seconded the motion. Motion passed, 3 ayes – 0 nays, 1 absence.

- 9) PARKS COMMISSION HANDBOOK** – Park Staff will revise the PC Handbook with updated information and present to the Commission for review and approval at a later meeting.

The Park Commissioners agreed to join the California Association of Parks & Recreation Commissions and Board Members. The CAPRCBM provides education, advocacy, and networking that enhance the role of Commissioners and Board members.

**10) OPERATIONS, FISCAL STATUS, and BUDGET REPORTS:**

Staff reports received and filed.

Fiscal Update, Sherman Hansen, Business Manager – Staff benchmarked the Santa Barbara County park fees to other counties. Park Staff are preparing a presentation for the Commission on park fee adjustments. The proposal will be going to the Board of Supervisor for approval later this year.

**DIRECTOR'S REPORT** – Jeff Lindgren for George Chapjian

Community Services has multiple vacancies in the Parks Division. Staff will be conducting interviews for Ranger III soon.

Recruitment is slow due to County HR vacancies.

**FUTURE MEETING AGENDA ITEMS:**

Parks Division Vacancies Update

Park Fee Adjustment

**ADJOURN** Vice Chair Begley moved to adjourn the meeting. Commissioner Cawthon seconded the motion. Meeting adjourned at 10:50am. The next Park Commission Meeting is on October 27, 2022 at 9:30am at the Planning Commission Hearing Room, 123 E. Anapamu St. Santa Barbara, CA. 93101.



# STAFF REPORT

AGENDA ITEM #8

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**DATE:** October 27, 2022  
**TO:** Park Commission  
**FROM:** Sherman Hansen, Parks Business Manager  
**CC:** Jeff Lindgren, Assistant Director Parks  
Ryder Bailey, CPA, CSD Chief Financial Officer  
George Chapjian, Director Community Services  
**SUBJECT:** Proposed Countywide Fee Adjustments for Santa Barbara County Parks

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## RECOMMENDATION:

That the Park Commission recommend that Board of Supervisors approve the adjustment of fees for use of park facilities, junior lifeguard program, athletic fields, camping, and the establishment of new fees for park use.

## SUMMARY TEXT:

After a comprehensive review of established park use fees, staff conducted a market survey for camping and user fees at County parks. The Community Services Department is proposing adjustments to Parks fees in order to provide consistency with fees charged by similar jurisdictions. These fees adjustments will help offset costs of operations and programming for the Parks Division. The Department gathered fee comparisons from adjacent public agencies, including the City of Santa Barbara, the County of Ventura and the County of San Luis Obispo. Staff proposes to modify specific use fees and establish new fees. Fees updates will be presented to the County Board of Supervisors on December 6, 2022, and if approved will take effect on January 4, 2023.

## BACKGROUND:

Over the past several months, staff has gathered information from several agencies to determine if County fees are aligned with other jurisdictions. Staff determined that modifications of existing fees should be made and new fees should be added. Parks fees were last updated in December 2019.

The following highlights fee adjustments being proposed to the current fee schedule:

### Day Use Parks

Staff is not recommending any adjustments to Group Area/Day use reservation or site fees as these sites are predominately used by County residents for small and medium sized gatherings, such as birthdays, graduations, retirements, etc.

### Campground Fee Adjustments

Upon review of other agencies' camping fees, staff is recommending to increase 54 of the 99 already-approved camping fees, while proposing the elimination of six fees.

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### **Staff Recommendations:**

Reservation fee for campsites be increased from \$8 per reservation to \$10 per reservation to better align with benchmarking, and to offset the on-line reservation fee and credit card processing fees.

All Cachuma Lake group camping fees will be increased by 5%. Jalama Beach Abalone Point increase from \$280 per night to \$300; and Starfish Cove increase from \$250 to \$275 per night. Staff is also recommending that dry camping and R/V hookup fees be increased by \$5 per night, a range of 10%-20%, depending on site type and season. These fees were last adjusted in 2015.

The Extra Vehicle fee be increased from \$10 per night to \$15 per night to better align this fee with benchmarking research.

Increase County Resident Annual Day Use Vehicle passes, \$10 for senior and \$20 for non-senior.

Increase non-resident Annual Day Use Vehicle passes by \$30 for non-senior and \$10 for seniors.

Increase Annual Boat passes by \$10 for County residents and \$15 for non-residents.

The Cachuma Cabin fee be increased from \$175 to \$200 a night for holidays and weekends and from \$150 to \$175 per night for week nights.

“Off Season” rate for Cachuma cabins, from October 1<sup>st</sup> to March 31<sup>st</sup>, is to be eliminated as the occupancy rates for Cachuma cabins match those of Jalama Beach, which does not have an “Off Season” rate.

Jalama cabin rates be increased by \$10 per night, to \$250 per night for weekend and holidays and \$200 per night for weekday nights. Staff is not recommending any changes to the Jalama Affordable Cabin and Cachuma Lake Yurt fees.

Eliminate the Pet fee for both campgrounds as well as Pet Annual Vehicle pass, as this better aligns with benchmarking research. Note: This does not apply to our Pet Cabin fees, which incur additional cleaning costs.

The Cachuma Recreational vehicle storage rate be increased from \$75 per month to \$90 per month. And, that both the daily rate and annual rate be eliminated. For the past two years the storage facility has been full with a waiting list, so the daily rate has not been used. Benchmarking research showed that other recreational vehicle storage facilities do not offer annual rates.

### **Sports Fields**

Due to greater demand for sports field usage, staff has updated the sports field use policy to give preference to local sports teams. The policy states that organizations comprised of 70% County residents will be given this preference. This policy was unanimously approved by the County Park Commission on August 25, 2022. Based on this new field use policy, staff is

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recommending the fees for the sports fields at Waller Park and Orcutt Community Park now be “tiered” from \$15 per hour to \$50 per hour based on type of usage. Staff is also recommending daily field use be “tiered” from \$150 to \$1,000 per day depending on usage. Staff is recommending to add a “Sports Field Daily-Tournament Usage” fee of a minimum of \$1,000 per day and a “Sports Field Security Deposit” fee of up to \$1,500. Staff does not anticipate these changes to increase the current fees paid by local youth groups.

#### *Aquatics*

Staff is recommending the Junior Lifeguard session fee be lowered from \$315 to \$250 and the Sibling rate be lowered from \$275 to \$225. This decrease in fees is due to the shortening of the sessions from three weeks to two weeks. Staff continues to evaluate the Junior Lifeguard programs and believe this modification will better align with program participant needs.

#### *Facilities and Special Events*

Staff is recommending wedding reservation fees for the Mural Room at the Courthouse be increased from \$400 to \$500, and Courthouse Sunken Garden weddings be increased from \$900 to \$1,000. Benchmarking research shows these two facilities are still the one of the lowest priced wedding venues in the County. Staff is also recommending the rental fee for the Auditorium at the Lompoc Veterans Building be increased from \$400 to \$600 and the rental fee for the Banquet room be increased from \$200 to \$300. These fee increases will better align this facility with similar ones located in the Lompoc Valley.

Proposed fee changes for use of County parks, programs and services are listed below and highlighted in yellow; fees proposed for elimination are highlighted in green (Note: This is not the full fee schedule; for the comprehensive list of Parks fees, please refer to Attachment 1):

County of Santa Barbara, Community Services Department, Parks Division			
Day Use and Aquatic Fees January 2023			
Day Use	Current Fee (Jan 2020)	Proposed (Jan 2023)	Var. %
Reservation Fee	\$15	\$15	0%
Day Use Group Picnic Area - Capacity: Up to 25	\$50	\$50	0%
Day Use Group Picnic Area - Capacity: 26 - 75	\$75	\$75	0%
Day Use Group Picnic Area - Capacity: 76 - 100	\$100	\$100	0%
Day Use Group Picnic Area - Capacity: 101 - 200	\$125	\$125	0%
Day Use Group Picnic Area - Capacity: 201 - 300	\$200	\$200	0%
Day Use Group Picnic Area - Capacity: 301 +	\$300	\$300	0%
Utility (Bouncer) Fee	\$30	\$30	0%
Cancellation Fee	\$20	\$20	0%
Security Deposit	up to \$1,500	up to \$1,500	
Sports Field Fees-Orcutt Community and Waller Park	Current Fee	Proposed	Var. %
Sports Field Reservation Fee	\$15	\$15	0%
Sports Field Seasonal Use (per field)	min. \$1,000	min \$1,000	
Sports Field Hourly (per field)	\$15	\$15-\$50	
Sports Field Daily Use (per field)	\$150	\$150-\$500	
Sports Field Daily Use All Fields-Orcutt Community Park	\$300	\$300-\$1,000	
Sports Field Daily-Tournament Usage		min \$1,000	
Sports Field Security Deposit		up to \$1,500	
Junior Lifeguard Program	Current Fee	Proposed	
JG Standard rate (2 Week Session)	\$315	\$250	-21%
Sibling rate (2 Week Session)	\$275	\$225	-18%
Cancellation fee, up to 7 days before session begins	\$50	\$50	0%
Cancellation fee, no refunds given with less than 7 day notice			
T-Shirt	\$15	\$15	0%
Sweatshirt - Crew	\$25	\$25	0%
Sweatshirt - Hooded	\$30	\$30	0%
Rash guards	\$25	\$30	20%

**County of Santa Barbara, Community Services Department, Parks Division**

**Cachuma Fees January 2023**

	<b>Current Fee (Jan 2020)</b>	<b>Proposed (Jan 2023)</b>	<b>Var. %</b>
<b>Camping</b>			
<b>Day Use</b>			
Extra vehicle Drive In/Joiner	\$10.00	\$15.00	50%
Pet	\$3.00	\$0.00	-100%
Boat Launch Fee	\$13.00	\$15.00	15%
<b>Annual Permits</b>			
Annual Vehicle - County Resident	\$100.00	\$120.00	20%
Annual Vehicle - Non-Resident	\$120.00	\$150.00	25%
Pet Annual With Vehicle Annual - Per Pet	\$25.00	\$0.00	-100%
Senior Annual -County Resident	\$50.00	\$60.00	20%
Senior Annual - Non-Resident	\$60.00	\$70.00	17%
Boat Annual - County Resident	\$100.00	\$110.00	10%
Boat Annual - Non-Resident	\$125.00	\$140.00	12%
Replacement/Transfer of Annual Permit	\$3.00	\$5.00	67%
<b>Eagle and Wildlife Lake Cruises</b>			
Adult	\$15.00	\$18.00	20%
Child (12 and Under)/Seniors (62 and older)	\$10.00	\$12.00	20%
School Groups and Youth Organizations	\$5.00	\$6.00	20%
<b>Other</b>			
Non-Refundable Reservation Fee, Per Site Tent or RV Site	\$8.00	\$10.00	25%
<b>Overnight</b>			
Tent Sites Off-Peak	\$25.00	\$30.00	20%
Tent Sites Peak*	\$30.00	\$35.00	17%
Tent Sites Premium-Year Round	\$40.00	\$45.00	13%
Partial Hook-Up Off-Peak (no sewer)	\$40.00	\$45.00	13%
Partial Hook-Up Peak (no sewer)*	\$45.00	\$50.00	11%
Full Hook-Up Off-Peak	\$45.00	\$50.00	11%
Full Hook-Up Peak* (including Holidays)**	\$50.00	\$55.00	10%
Snow Bird Program	\$30.00	\$35.00	17%
*Peak season is from April 1 to September 30			
** Holidays included, New Years Day, MLK Day, Presidents Day, Memorial Day, Fourth of July, Labor Day, Thanksgiving and the day after, Christmas Day			



County of Santa Barbara, Community Services Department, Parks Division

**Cachuma Fees January 2023**

	Current Fee (Jan 2020)	Proposed (Jan 2023)	Var. %
<b>Camping</b>			
Cabins Weekend (incl Holiday weekends)	\$150-\$175	\$200.00	25%
Cabins Weekday	\$125-\$150	\$175.00	28%
<b>Group Area Camping</b>			
Group Area Reservation Fee	\$15.00	\$15.00	0%
Barona Butte (max 32)	\$220.00	\$230.00	5%
Barona Shores (max 32)	\$220.00	\$230.00	5%
El Dorado Vista- Area I (max 32)	\$220.00	\$230.00	5%
Chumash Meadows (max 32)	\$220.00	\$230.00	5%
Apache Sunrise (max 60)	\$400.00	\$420.00	5%
Pawnee Plateau (max 60)	\$400.00	\$420.00	5%
Dakota Plains (max 80)	\$550.00	\$575.00	5%
Apache Pines - Hook Ups (max 52)	\$500.00	\$525.00	5%
Mohawk Shores (max 88)	\$600.00	\$630.00	5%
Lanford Memorial (max 120)	\$825.00	\$865.00	5%
<b>Cachuma - Live Oak Area</b>			
Live Oak Reservation Fee	\$200.00	\$200.00	0%
Live Oak Site	\$1,400.00	\$1,600.00	14%
Security Deposit	up to \$1,500	up to \$1,500	
<b>Recreational Vehicle Storage</b>			
Daily Trailer Storage	\$10.00	\$0.00	-100%
Monthly Trailer Storage	\$75.00	\$90.00	20%
Annual Trailer Storage	\$750.00	\$0.00	-100%

Note: The Community Services Director or his/her designee have the authority to modify or waive fees in the event of system errors or double bookings, in periods of extreme vacancy and for marketing/promotional purposes.

County of Santa Barbara, Community Services Department, Parks Division

**Jalama Beach Fees January 2023**

	Current (Jan 2020)	Proposed (Jan 2023)	Var. %
<b>Camping</b>			
<b>Overnight</b>			
Tent Sites Off-Peak	\$30.00	\$35.00	17%
Tent Sites Peak*	\$35.00	\$40.00	14%
Tent Sites Premium	\$50.00	\$55.00	10%
Electrical Hook-Up Off-Peak	\$45.00	\$50.00	11%
Electrical Hook-Up Peak (including holidays)*	\$50.00	\$55.00	10%
* Peak season is from April 1 to September 30. Holidays included, New Year's Day, MLK Day, Presidents Day, Memorial Day, Fourth of July, Labor Day, Thanksgiving and the day after, Christmas Day			
<b>Cabins</b>			
Non-Refundable Reservation Fee - Cabins	\$20.00	\$20.00	0%
Late Check-Out	\$35.00	\$35.00	0%
Cabins Weekend (incl Holiday weekends)	\$240.00	\$250.00	4%
Cabins Weekday	\$190.00	\$200.00	5%
<b>Miramar Funded Cabins (Affordable Accommodations)</b>			
Cabins Weekend (incl Holiday weekends)	\$120.00	\$120.00	0%
Cabins Weekday	\$90.00	\$90.00	0%
<b>Group Area Camping</b>			
Group Area Reservation Fee	\$15.00	\$15.00	0%
Abalone Point (max 20)	\$280.00	\$300.00	7%
Starfish Cove (max 32)	\$250.00	\$275.00	10%

Note: The Community Services Director or his/her designee have the authority to modify or waive fees in the event of system errors or double bookings, in periods of extreme vacancy and for marketing/promotional purposes.

County of Santa Barbara, Community Services Department			
Facility and Event Fees January 2023			
Special Events	Current Fee (Jan 2020)	Proposed Fee (Jan 2023)	Var. %
<b>Courthouse Garden and Interior Weddings</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Var. %</b>
Admin Fee (non-refundable)	\$200	\$200	0%
Courthouse Gardens	\$900	\$1,000	11%
Mural Room*** - Capacity 100	\$400	\$500	25%
Cancellation fee, up to 60 days before event	50% of Rate Paid	50% of Rate Paid	
Security Deposit	up to \$1,500	up to \$1,500	
***Private use in 2 hour increments.			
<b>Lompoc Vets</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Var. %</b>
Admin Fee (non-refundable)	\$40	\$40	0%
Auditorium Room	\$400	\$600	50%
Banquet Room	\$200	\$300	50%
Conference Room	\$30/hr	\$30/hr	
Kitchen	\$200	\$200	0%
Cleaning Fee	Hourly Billable Rate	Hourly Billable Rate	
Staff/Monitor Fee	Hourly Billable Rate	Hourly Billable Rate	
Security Fee	Hourly Billable Rate	Hourly Billable Rate	
Security Deposit	up to \$1,500	up to \$1,500	
*50% discount for non-profits (IRS Code Section 501c3) on room rental.			
<b>Cachuma Rec Hall</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Var. %</b>
Recreation Hall*	\$30/hr 2 hrs min	\$30/hr 2 hrs min	
Kitchen Fee	\$100	\$100	0%
Security Deposit	up to \$1,500	up to \$1,500	
*50% discount off full day rental rate for Group Campers			

### **Fiscal Analysis:**

The proposed fee schedule will not meet the County's full cost recovery policy when compared to program expenditures. The department determined that to set fees at full cost recovery would be cost prohibitive to the public for such services. The recommended fee modifications would provide the Parks division an estimated additional \$700,000 in revenue. These fees help off-set the rising cost of salaries and benefits, operations, and ongoing maintenance.

### **ATTACHMENT:**

1. Proposed Fee Schedule
2. Fee Benchmarks
3. PowerPoint Presentation



*one*  
**COUNTY**  
*one*  
**FUTURE**

# 2023 PARKS FEE ADJUSTMENT

COMMUNITY SERVICES DEPARTMENT

Park Commission Meeting  
October 27, 2022

# Recommended Action

- That the Park Commission recommend that Board of Supervisors approve the adjustment of fees for use of park facilities, junior lifeguard merchandise, camping, and the establishment of new fees for park use.



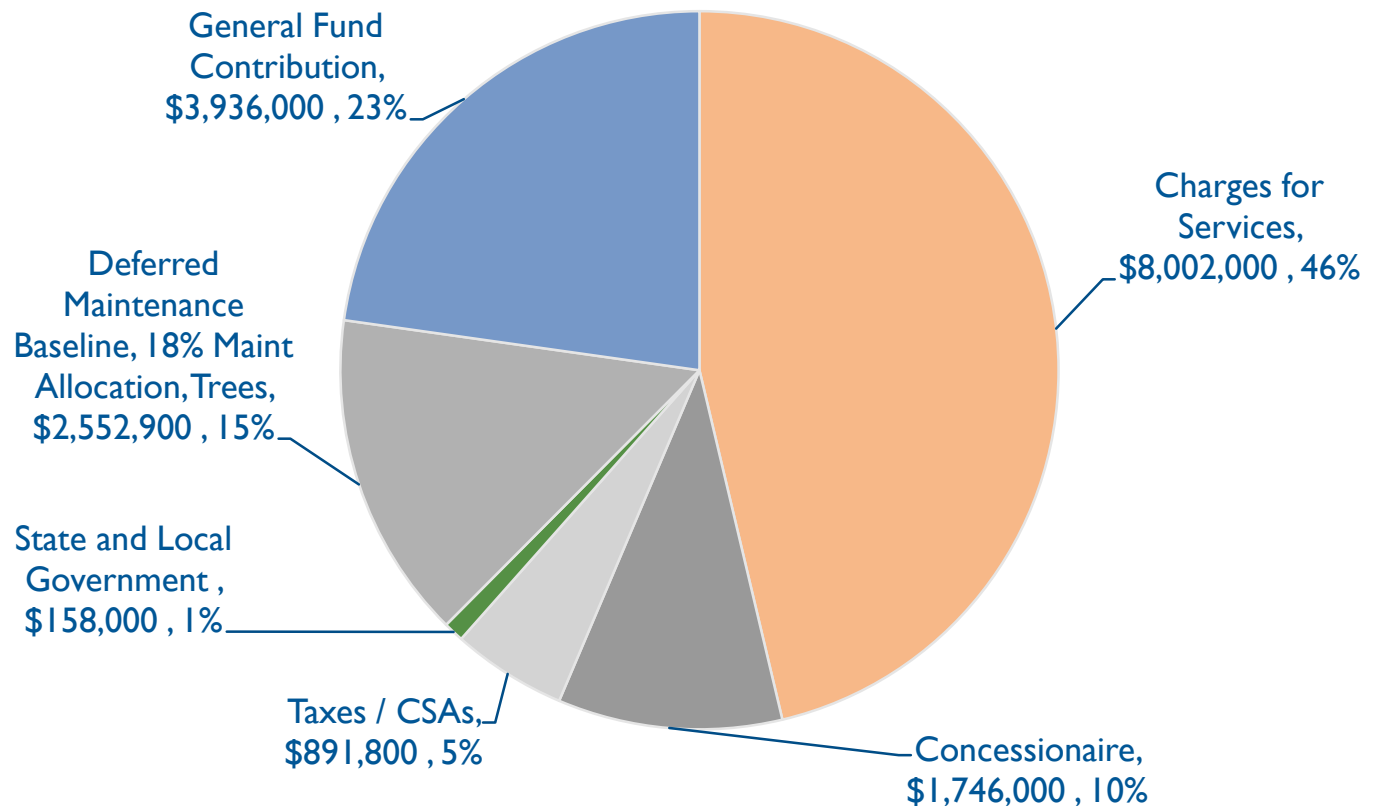
# County Parks Fee Update

- Park Fees were last updated by the Board of Supervisors in December 2019.
- Fee benchmarks have been evaluated against similar jurisdictions and competitors.
- Staff is proposing the following adjustments;
  - Increase 64 fees
  - Establish 2 fees
  - Eliminate 7 fees
- Parks Fees help Park Division by offsetting operational costs for Parks and Facilities.

# County Parks Fee Update

How our Parks Division are funded?

**Parks Division Revenue Sources**



# Proposed Fee Changes

County of Santa Barbara, Community Services Department, Parks Division			
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Sports Field Fees-Orcutt Community and Waller Park	Current Fee	Proposed	Var. %
Sports Field Reservation Fee	\$15	\$15	0%
Sports Field Seasonal Use (per field)	min. \$1,000	min \$1,000	
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Sports Field Daily Use All Fields-Orcutt Community Park	\$300	\$300-\$1,000	
Sports Field Daily-Tournament Usage		min \$1,000	
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Rash guards	\$25	\$30	20%



# Proposed Fee Changes

County of Santa Barbara, Community Services Department, Parks Division			
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<b>Day Use</b>			
Extra vehicle Drive In/Joiner	\$10.00	\$15.00	50%
Pet	\$3.00	\$0.00	-100%
Boat Launch Fee	\$13.00	\$15.00	15%
<b>Annual Permits</b>			
Annual Vehicle - County Resident	\$100.00	\$120.00	20%
Annual Vehicle - Non-Resident	\$120.00	\$150.00	25%
Pet Annual With Vehicle Annual - Per Pet	\$25.00	\$0.00	-100%
Senior Annual -County Resident	\$50.00	\$60.00	20%
Senior Annual - Non-Resident	\$60.00	\$70.00	17%
Boat Annual - County Resident	\$100.00	\$110.00	10%
Boat Annual - Non-Resident	\$125.00	\$140.00	12%
Replacement/Transfer of Annual Permit	\$3.00	\$5.00	67%
<b>Eagle and Wildlife Lake Cruises</b>			
Adult	\$15.00	\$18.00	20%
Child (12 and Under)/Seniors (62 and older)	\$10.00	\$12.00	20%
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Snow Bird Program	\$30.00	\$35.00	17%
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# Proposed Fee Changes

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Barona Shores (max 32)	\$220.00	\$230.00	5%
El Dorado Vista- Area I (max 32)	\$220.00	\$230.00	5%
Chumash Meadows (max 32)	\$220.00	\$230.00	5%
Apache Sunrise (max 60)	\$400.00	\$420.00	5%
Pawnee Plateau (max 60)	\$400.00	\$420.00	5%
Dakota Plains (max 80)	\$550.00	\$575.00	5%
Apache Pines - Hook Ups (max 52)	\$500.00	\$525.00	5%
Mohawk Shores (max 88)	\$600.00	\$630.00	5%
Lanford Memorial (max 120)	\$825.00	\$865.00	5%
<b>Cachuma - Live Oak Area</b>			
Live Oak Reservation Fee	\$200.00	\$200.00	0%
Live Oak Site	\$1,400.00	\$1,600.00	14%
Security Deposit	up to \$1,500	up to \$1,500	
<b>Recreational Vehicle Storage</b>			
Daily Trailer Storage	\$10.00	\$0.00	-100%
Monthly Trailer Storage	\$75.00	\$90.00	20%
Annual Trailer Storage	\$750.00	\$0.00	-100%

Note: The Community Services Director or his/her designee have the authority to modify or waive fees in the event of system errors or double bookings, in periods of extreme vacancy and for marketing/promotional purposes.

# Proposed Fee Changes

County of Santa Barbara, Community Services Department, Parks Division

## Jalama Beach Fees January 2023

	Current (Jan 2020)	Proposed (Jan 2023)	Var. %
<b>Camping</b>			
<b>Overnight</b>			
Tent Sites Off-Peak	\$30.00	\$35.00	17%
Tent Sites Peak*	\$35.00	\$40.00	14%
Tent Sites Premium	\$50.00	\$55.00	10%
Electrical Hook-Up Off-Peak	\$45.00	\$50.00	11%
Electrical Hook-Up Peak (including holidays)*	\$50.00	\$55.00	10%

\* Peak season is from April 1 to September 30. Holidays included, New Year's Day, MLK Day, Presidents Day, Memorial Day, Fourth of July, Labor Day, Thanksgiving and the day after, Christmas Day

<b>Cabins</b>			
Non-Refundable Reservation Fee - Cabins	\$20.00	\$20.00	0%
Late Check-Out	\$35.00	\$35.00	0%
<b>Cabins Weekend (incl Holiday weekends)</b>	\$240.00	\$250.00	4%
<b>Cabins Weekday</b>	\$190.00	\$200.00	5%
<b>Miramar Funded Cabins (Affordable Accommodations)</b>			
Cabins Weekend (incl Holiday weekends)	\$120.00	\$120.00	0%
Cabins Weekday	\$90.00	\$90.00	0%
<b>Group Area Camping</b>			
Group Area Reservation Fee	\$15.00	\$15.00	0%
Abalone Point (max 20)	\$280.00	\$300.00	7%
Starfish Cove (max 32)	\$250.00	\$275.00	10%

Note: The Community Services Director or his/her designee have the authority to modify or waive fees in the event of system errors or double bookings, in periods of extreme vacancy and for marketing/promotional purposes.

# Proposed Fee Program Changes

County of Santa Barbara, Community Services Department			
Facility and Event Fees January 2023			
Special Events	Current Fee (Jan 2020)	Proposed Fee (Jan 2023)	Var. %
<b>Courthouse Garden and Interior Weddings</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Var. %</b>
Admin Fee (non-refundable)	\$200	\$200	0%
Courthouse Gardens	\$900	\$1,000	11%
Mural Room*** - Capacity 100	\$400	\$500	25%
Cancellation fee, up to 60 days before event	50% of Rate Paid	50% of Rate Paid	
Security Deposit	up to \$1,500	up to \$1,500	
***Private use in 2 hour increments.			
<b>Lompoc Vets</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Var. %</b>
Admin Fee (non-refundable)	\$40	\$40	0%
Auditorium Room	\$400	\$600	50%
Banquet Room	\$200	\$300	50%
Conference Room	\$30/hr	\$30/hr	
Kitchen	\$200	\$200	0%
Cleaning Fee	Hourly Billable Rate	Hourly Billable Rate	
Staff/Monitor Fee	Hourly Billable Rate	Hourly Billable Rate	
Security Fee	Hourly Billable Rate	Hourly Billable Rate	
Security Deposit	up to \$1,500	up to \$1,500	
*50% discount for non-profits (IRS Code Section 501c3) on room rental.			
<b>Cachuma Rec Hall</b>	<b>Current Fee</b>	<b>Proposed Fee</b>	<b>Var. %</b>
Recreation Hall*	\$30/hr 2 hrs min	\$30/hr 2 hrs min	
Kitchen Fee	\$100	\$100	0%
Security Deposit	up to \$1,500	up to \$1,500	
*50% discount off full day rental rate for Group Campers			

# Summary

Parks Division estimates the recommended fee updates will generate an additional \$700K per year to help offset the Division's operational costs.

- Propose fee schedule will not meet County's full cost recovery policy as total cost recovery is prohibitive

If approved, the fees will be effective for reservations made on or after January 4, 2023.



# STAFF REPORT

STANDARD AGENDA

AGENDA ITEM #8

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**DATE:** October 27, 2022  
**TO:** Park Commission  
**FROM:** Jeff Lindgren, Parks Assistant Director  
**CC:** George Chapjian, Community Services Director  
Jeff Lindgren, Parks Assistant Director  
**SUBJECT: Parks Staffing Report**

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## Recruitment Status – Public Service in Paradise

- Park Planner - recruitment closed 9/27; reviewing certified list for interviews.
- Aquatics Supervisor, Safety & Training Coordinator - recruitment closed 10/24
- North County Plumber – review of applicant supplemental questions (SQ) complete 10/20; interviews to follow late Oct/early Nov.
- Cachuma Lake Maintenance Worker – background check pending; SQ ratings due 10/24; interviews to follow
- Ranger II in Montecito Area and 2x Ranger II at Cachuma Lake – Job Descriptions being finalized and opening
- Capital Project Coordinator/Project Manager – pending approval from County CEO Office
- EXH Trails – TBD depending on Park Planner trail experience.
- Vacant Cachuma Operations Manager on hold through Fall.
- Cachuma Water/Waste Water Operator – retirements pending next year.
- Ranger III – Complete.
- Ranger Trainee, Ranger I and Ranger II job descriptions update/meet and confer with Local 620 – Complete.



# STAFF REPORT

## STANDARD AGENDA

AGENDA ITEM #10

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**DATE:** October 13, 2022  
**TO:** Park Commission  
**FROM:** Ryan Heath, North County Parks Operations Manager  
**CC:** George Chapjian, Community Services Director  
Jeff Lindgren, Assistant Director – Parks  
**SUBJECT:** North County Operations Report

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### North County Operations

- Staff will be implementing the newly approved Athletic Facility Allocation, Usage and Scheduling Policy in 2023. The policy will be sent to current users of our athletic facilities.
- Supervising staff has implemented a plan and procedure that provides specific areas of responsibility and parks to staff in an effort to create greater interest and ownership of the tasks and parks assigned to each staff member.
- In November, Dominic May will be attending the Noontime Rotary meeting and presenting an overview of the North County Parks System.
- On November 7<sup>th</sup> all full-time ranger staff at the Waller Yard and two staff from Jalama will be attending a training conducted by Ranger staff from the Santa Maria Recreation and Parks Department. The training will go over the process for issuing citations. Education of park patrons will continue to be the priority in our parks with staff.
- We are in the process of conducting interviews for the Maintenance Plumber in North County.
- Staff met with a representative from the Dangermond Preserve to discuss possible ways the Parks Division and the Preserve could partner up. We should be receiving a proposal to review soon.
- Supervising staff from Waller and Jalama will be meeting in November to discuss and define staff duties, share and discuss operational ideas and make plans for the 2023 year coming up.

### North County Day Use Parks

#### **D-1**

- Maintenance and programming staff will meet in November to discuss programming at the Cuyama Pool for 2023 and a timeline for lifeguard recruitment.
- The Cuyama High School Football team has used the pool every Wednesday as a part of their conditioning program during the season.

- Staff met with JD Humann to discuss a plan to revitalize Richardson Park, we are now waiting for the quote and determine a game plan once received.

### **D-3**

#### **Nojoqui Falls**

- Staff cleaned up the arena at the park, which is located just across from the river bed. The Meisgeier family would like to have a family clean up day in the next month or so, the arena was dedicated to a family member, Arnie Meisgeier.
- The supervising Ranger coordinated a meeting with Fish and wildlife, due to a recent bear sighting at this location. The biologist shared signage ideas, trash disposal ideas and how to handle a possible encounter with a bear. Trash containers were changed at Nojoqui; bear proof dumpsters are now utilized in the park.
- The entrance sign at the park was recently removed and brought in for restoration. It has been reinstalled.

#### **Jalama Beach Park**

- Staff has repainted all street signs in the park along with all campsite numbers.
- A small retaining wall was built on the left side of the basketball court in an effort to combat an erosion issue occurring there.
- The new self-pay station was installed at the flagpole near the entry to the park.
- Trimming on accessible hedges has begun. West Coast Arborists will be on hand in November to reshape and trim all hedges and the palm trees.

### **D-4**

#### **Orcutt Community Park**

- Soccer fields at OCP are open and being used frequently by numerous soccer leagues and organizations. The annual preventative maintenance plan will be scheduled for the same time next year in our effort to maintain quality playing fields.

#### **Waller Park**

- The final 132 trees that were part of the Cal Fire Grant are scheduled to be planted the first week of November at Waller Park. Staff met with the Arborist to finalize locations.
- A homeless encampment was reported to staff at Waller park near the Babe Ruth ballfields. We have coordinated with the County Encampment Coordinator to get the process going.

#### **Open Spaces**

- At Cobblestone, the front area of the park has been restored with new plant life and irrigation. Base has been installed to provide additional parking.
- Enforcement signage will be placed at the Okerblom trail area after discussing options with the Sheriff Department; due to an increase in off-road vehicles at this location.
- Two additional encampments were located and removal will be coordinated, near Valley View.

### **D-5**

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**Rancho Guadalupe Dunes Preserve**

- Recent housekeeping at Guadalupe Preserve included restoration of informative signs installation of new handicap signs and the installation of the Tsunami sign.

**Completed projects:**

- Nojoqui Falls compound abandoned Septic tank was removed.
- Nojoqui Falls irrigation mainline repaired.
- Orcutt Community Park irrigation mainline repaired.
- Damaged slides at playgrounds 1 & 2 at Waller Park replaced.

**In progress:**

- Preventative maintenance of the Babe Ruth ballfields.
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# STAFF REPORT

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**DATE:** October 15, 2022  
**TO:** Park Commission  
**FROM:** Jeff Bozarth, Cachuma Lake Recreation Area Operations Manager  
**CC:** George Chapjian, Director of Community Services Department  
Jeff Lindgren, Assistant Director, Parks

**SUBJECT:** Cachuma Lake Recreation Area Report

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## **Cachuma Lake Recreation Area:**

- **Current Lake Level = 33.9%**
- **Naturalist's September Total of Participants**
  - 13 Lake Cruises: Total participants: 191; Kids: 66; Adults: 125
  - 7 Nature Walks: Total participants: 107; Kids: 62; Adults: 45
  - Jr. Rangers: Total participants: 38
  - 3 Fireside Theater programs: Approximately 395
- **Vessel Report For July**
  - Vessel Launch Data: total vessels launched = 322 (boats 228, kayaks/canoes 94)
  - Boats quarantined: 16
- **Projects**
  - Received a trout stocking permit through the California Dept. of Fish and Wildlife.
  - Attended a back of the house tour with Santa Ynez Valley Natural History Society featuring the Mollusk Collection at the Santa Barbara Museum of Natural History.
  - Submitted the Quagga Prevention Grant Annual Report to Dept. of Boating and Waterways.
  - Filmed with County of Santa Barbara TV to create a 2-3 minute promotional commercial for Cachuma Lake Recreation Area.
  - The release of water from the lake means Staff are continually adjusting log lines and floating bathrooms.
  - Ramp #4 is now being utilized with the lower lake levels.
  - Cushman Construction are currently installing the pipe line to connect to the tunnel to provide Santa Barbara with water.

## **Live Oak Trails**

- Live Oak Trail Counter Stats: Hiker – 37; \*Horse and rider – 0

\*The trail counter stopped working on 8/19/22 and stopped counting horse and rider on 8/15/22. We are currently trying to fix the problem. It may be that the system still has not been upgraded to the 4G program.

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# STAFF REPORT

STANDARD AGENDA  
AGENDA ITEM #10

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**DATE:** October 15, 2022  
**TO:** Park Commission  
**FROM:** Jeff Bozarth, South County Operations Manager  
**CC:** George Chapjian, Community Services Director  
Jeff Lindgren, Parks Assistant Director  
**SUBJECT: South County Operations Report**

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## D-1

### *Toro Canyon*

- In progress of installing Star Link WiFi system.
- Remove fallen oak tree.

### **Manning Area Parks**

- Current water restrictions have been implemented throughout the Manning area parks. Applicable restrictions include auditing irrigation systems and reducing water usage to max 2 days a week. Restrictions directed by the state include non-functional turf. Defined as areas of lawn not used for recreation. 95% of our green turf are recreational areas thus not subjected to current restrictions. However, reduction of water use has been implemented.

### **Rincon Park**

- Rincon Park now has improved access to the host area due to changes made by maintenance department. This includes widening of approach to host yard for trailers and equipment. An additional bollard was added to restrict motorized vehicles access into park grounds by unauthorized vehicles. These improvements allow for more practical and efficient use of grounds with less risk of park damage.

### **Lookout Park**

- Lookout Park received a grant award for new playground equipment and safety mat surfacing. The grant includes money for 50% of the cost of new equipment and repairs. Park staff are working with Great Western Recreation to design a play area that best suits the location and community. We anticipate to have the project completed by the end of December.

### **Isla Vista**

- Maintenance staff inspected the pole craft fencing along the bluffs at Isla Vista. As a result, they removed and replaced about 40' of fencing at Walter Capps Park and set it back 6'.

- Embarcadero Del Norte Beach access – We received a report that the steps for the beach access were coming loose. Maintenance staff responded and secured steps and replaced a few as needed.

### **Hot Springs Trail**

- Parks staff have been monitoring the trailhead on weekends and holidays with private security. About a month ago Parks added one Extra Help Ranger staff to assist with the trailhead monitoring. The goal is to have the trailhead monitored five days a week in the evening hours and advise trail users that the parking lot and trail closes at sunset.

## **D-2**

### **Goleta Beach**

- Tree service trimmed palm trees throughout the park to eliminate the dead and falling palm fronds. Mainly the large queen palms.
- Hanley Construction is currently on site removing the old restaurant lift station and re-routing the sewer line.
- So Cal Gas company are now back in the park and utilizing the parking lot area as a staging spot for the gas line removal. They should be completed by December.
- Boat Launch service is reduced to two days per week (Saturday and Sunday) following the Labor Day weekend.
- Maintenance staff are repainting the metal on all of the group area picnic tables.

### **Tuckers Grove**

- Maintenance staff constructed a handicap path to the bathroom on the main lawn panel.
- Off leash dog area – After receiving several complaints about the off-leash dog area being too dusty and or muddy from trying to keep the dust down, Parks installed engineered wood chips to cover the surface which was void of grass. By doing so we have eliminated the use of water and provided a safer and dust free environment for our pet owners. If this pilot project works as anticipated, we expect to do the same process to other off-leash areas.
- Repainted ADA blue curbs throughout park.
- Removed a large oak tree that had fallen in Group Area 8.

### **Arroyo Burro Beach**

- Repainted curbs throughout park
- Trimmed hedges along boardwalk

## **CSA-3**

- University Park – Staff installed two large boulders on top of the stairs entering the grass area. On-going gopher abatement as time allows.
  - Due to drought conditions, all irrigation at all parks have been cut back to watering twice a week for 15min. The watering times are set for early morning hours when the parks are not being impacted.
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# STAFF REPORT

## ADMINISTRATIVE AGENDA

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**DATE:** October 27, 2022  
**TO:** Park Commission  
**FROM:** Jill Van Wie, Capital Program Manager  
**CC:** George Chapjian, Director  
Jeff Lindgren, Assistant Director, Parks  
**SUBJECT:** Capital Projects Report

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### **Arroyo Burro Lifeguard Tower**

- Project estimated to cost \$75K; funded by Parks Deferred Maintenance (DM)
- Project replaces existing aging lifeguard tower which is in need of repair
- Jan 2020: Design completion
- Sep 2023: Anticipated construction completion

### **Cachuma Fireside Amphitheater Renovation**

- Project estimated to cost \$472,000; \$375K funded by State of California Outdoor Environmental Educational Facilities Grant and \$97K funded by DM/Park Operating Costs
- Project reconstructs and improves the outdoor amphitheater and includes ADA access and minor landscape improvements
- June 2023: Anticipated design completion
- Spring 2024: Anticipated construction completion

### **Cachuma RV Area Renovation**

- Project estimated to cost \$16.51M; \$210K funded by Bureau of Reclamation, \$300K by DM/Park Operating Costs, and \$16M through Certificates of Participation (COPs)
- Project reconstructs the existing RV area and replaces/upgrades existing utility infrastructure
- Dec 2022: Anticipated design completion
- May 2024: Anticipated project completion

### **Cachuma Water Treatment Plant**

- Project cost \$345K; \$160K funded by Bureau of Reclamation and \$185K funded by DM/Park Operating Costs
- Project redesigns the water intake structure and to-be relocated water treatment plant to allow for higher surcharge elevation and compliance with current codes. Construction phase Construction to commence once funding secured.
- Dec 2022: Design completion

### **Cachuma Waterline Replacement – Pool Loop**

- Project cost \$675K; \$166.5K currently funded by Bureau of Reclamation (BOR); remaining to be funded by BOR and DM/Park Operating Costs
  - Project upgrades the main water transmission line and adds fire protection appurtenance. Construction to commence once funding secured.
  - Dec 2023: Anticipated project completion
-

**Ennisbrook Trail Bridge Repairs**

- Project estimated to cost \$60,000; funded from Park Deferred Maintenance
- Project repairs two stone bridge structures damaged during the Montecito Debris Flow
- Fall/Winter 2024: Anticipated completion

**Goleta Beach**

- Project Fiscal Year 2021/22 estimated to cost up to \$160,000; funded by General Fund (GF)
- Project performs annual monitoring actions of the western 1,200-foot revetment in accordance with the Coastal Development Permit (CDP) issued in Dec 2015:
  - Monthly revetment monitoring with photos, semi-annual beach profile surveys (coastal engineer), annual report to CCC staff, and provides an allotment for required revetment coverage
- Special Conditions requiring permit resubmittal due to revetment exposure of over 24 non-consecutive months triggered in 2018; permit re-submittal currently in process

**Goleta Beach Emergency Project**

- Feb 2017 (Rock and Pier Repairs): Installed 948-foot rock revetment, connecting immediately east of the 1,200-foot revetment to the restaurant and pier revetments, and made emergency repairs to pier base area for protection of pier, restaurant and restroom
- Project Fiscal Year 2017/18 estimated cost \$567,000; funded by General Fund
  - Sep 30, 2017: Submitted CDP Amendment application to:
    - Retain 948-foot rock revetment, modify CDP conditions regarding revetment coverage, beach access & permit review triggers, and amends the Adaptive Management Plan in case future managed retreat is required
  - Nov 2, 2017: Received application re-submittal request to provide:
    - Coastal engineering and wave run-up analysis through 2050
    - Alternative analysis, type(s) and location(s) of permanent coastal accesses
    - Clarification of allowable amounts of sand nourishment and permit review trigger measurements/dimensions
  - Fall 2022: Anticipated application re-submittal

**Goleta Beach Irrigation System Replacement**

- Project estimated to cost \$750K; funded from Parks Deferred Maintenance (DM)
- Project replaces broken mainline and irrigation lines and re-establishes lawn area
- Fall 2023: Anticipated project completion – west end
- Fall 2024: Anticipated project completion – east end

**Goleta Beach Restaurant Sewer Line and Lift Station Removal**

- Project estimated to cost \$110K; funded from Parks Deferred Maintenance (DM)
- Project installs a new sewer lateral and removes the existing restaurant lift station
- Oct 2022: Anticipated project completion

**Jalama Beach Affordable Overnight Accommodations**

- Project funding is \$1.395 million from Miramar DIF
- Jan 2015: Concept design complete
- Nov 2016: Draft environmental initial study complete & submitted to County Planning
- Oct 2021: Development Permit & Environmental Study approved - Planning Commission
- Oct 2022: Anticipated Zoning approval
- Spring 2023: Anticipated installation of four (4) RV cabins

**Jalama Beach Restroom Replacements**

- Project estimated to cost \$1.9M; Coastal Resource Enhance Fund (CREF) Grant (\$551,000), Prop 68 Per Capita Grant (\$554,670) and DM (\$809,000) funding
- Replaces three (3) restrooms at Jalama Beach
- Nov 2016: Draft environmental initial study complete & submitted to County Planning
- Oct 2021: Development Permit & Environmental Study approved - Planning Commission
- Spring 2023: Anticipated project completion

**Jalama Beach Campground Expansion and Improvements Planning**

- Project cost is \$100,000; funded from Coastal Conservancy Grant (\$80,000) and Park Recreation Master Plan (\$20,000).
- Project analyzes increased camping opportunities and site improvements pursuant to recently donated land immediately north of the existing park
- March 2023: Anticipated completion of expansion concept plan

**Jalama Beach Coastal Trail and Beach Access**

- Project cost is \$120,000; funded from Coastal Conservancy Grant (\$100,000) and CREF grant (\$20,000).
- Project provides feasibility study, environmental review and preliminary plans for coastal access and trail pursuant to recently donated land immediately east of the existing park
- March 2023: Anticipated 60% completion of coastal trail and access plan

**Jalama Beach Electrical Service**

- Project obtains easement from adjacent land owner and allows installation of electrical poles/service for operation of the Jalama water well which is currently powered by a generator
- Fall 2023: Anticipated commencement of discussions with new land owner (Trust for Public Lands)

**Orcutt Community Park Ballfield Lighting**

- Estimated project cost \$550K (ARPA Discretionary Funds)
- Project updates community plan and installs lighting for expanded hours of ballfield use
- Summer 2022: Design commencement
- Winter 2024: Anticipated project completion

**Rincon Beach Park Restroom Replacement**

- Estimated project cost \$750K (Cannabis Funds)
- Project upgrades restroom facility to accommodate ADA access and expanded public use
- Jun 2023: Anticipated design completion
- May 2024: Anticipated project completion

**Santa Claus Lane Railroad Crossing and Site Amenities**

- Project estimated to cost \$5M; funded by Caltrans in conjunction with Highway 101 widening
- Project installs an at-grade railroad crossing and site amenities (restroom, rinse station, bicycle parking and receptacles) at Santa Claus Lane in conjunction with parking, streetscape improvement and fencing installations by County Public Works.
- County Parks, Public Works and Planning project team working together with Santa Barbara County Association of Government (SBCAG) and Caltrans.
- Dec 2022: Anticipated final design completion – RR Crossing
- Jun 2023: Anticipated final design completion – Site Amenities
- Fall 2024: Anticipated construction completion – RR Crossing & partial Site Amenities
- Fall 2025: Anticipated construction completion – Site Amenities (Restroom & Rinse Station)

**San Marcos Park & Preserve**

- Design completion estimated to cost \$71,000; funded by CSA3
- Project completes the design of San Marcos Park
- Dec 2018: Final design completed
- Construction to commence once funding secured

**Tuckers Grove Bridge Replacement**

- Estimated project cost \$1.35M (ARPA Discretionary Funds)
- Project reconstructs bridge over creek to remove impediments to Steehlhead passage
- Fall 2022: Anticipated environmental and design commencement
- Winter 2024: Anticipated project completion

**Vandenberg Village Park**

- Estimated project cost TBD; \$130K for Design and Environmental Review funded by DIF (AB1600-\$76K and Quimby-\$24K)
- Project constructs active and passive recreation at a new park
- Oct 2018: Commenced design
- Jun 2023: Anticipated design completion

**Waller Park Playfields**

- Project estimated to cost \$13M; \$125K for Master Plan and Environmental Review funded by DIF (Quimby)
- Project constructs active recreation sports fields at Waller Park
- Aug 2011: Master Plan approved by Board
- Feb 2019: Draft IS completed
- 2024: Anticipated Final Draft MND

**Walter Capps Park:**

- Estimated project cost \$1M; \$350K for Design and Coastal Permit funded by CREF grant
- Project constructs passive recreation at a new park in Isla Vista (2008 Coastal Permit expired; new Coastal Permit needed)
- Project on hold pending funding for both project and park maintenance



**Recent Grant Submittals Pending/New Activity:**

January 2018:

- Cachuma Lake Main Boat Launch Ramp, Phase 2: \$2.3M (DBW)

August 2018:

- Goleta Beach Utility Relocation Planning: \$275K (CalOES Hazard Mitigation Program)
  - Apr 2019: Project on waitlist pending FEMA funding
  - Oct 2019: Project moved from waiting list to CalOES and FEMA final review

Jun 2021:

- Jalama Water Recycling Program: Estimated \$150K (State Water Resources Control Board)
  - **Awarded**

Apr 2022:

- Arroyo Burro Boardwalk Interpretive Panels: Estimated \$50K (NFWF)
  - **Awarded**
- Goleta Beach Lawn Area Recreational Path: \$514.5K (NFWF)
  - **Awarded (\$455K)**

August 2022:

- Playground Replacements: \$230K (CPRS Healthy Play Initiative)  
*Funding would be for half of playground equipment*
  - Lookout Park (\$45K)
    - **Awarded**
  - Richardson Park (\$45K)
    - **Awarded**
  - Waller Park Playground 1 (\$25K)
    - **Awarded**
  - Waller Park Don Potter East (\$40K)
    - **Awarded**
  - Orcutt Community Park (\$75K)
    - **Awarded**

Winter 2023 - Anticipated:

- Tuckers Grove Bridge Renovation: Estimated \$1.35M (CDFW)

OGALS: Office of Grants and Local Services

CalOES: California Office of Emergency Services

CNRA: California Natural Resources Agency

CC: Coastal Conservancy

CDBG: Community Development Block Grant

CDFW: California Department of Fish & Wildlife

CPRS: California Parks & Recreation Society

CREF: Coastal Resource Enhancement Fund

DBW: California Division of Boating and Waterways

LWCF: Land and Wildlife Conservation Fund

NFWF: National Fish and Wildlife Fund

NOAA: National Oceanic Atmosphere Association



# PARK DIVISION CONCESSION REVENUE THREE-YEAR TREND

Information as of October 14, 2022

	The Boathouse				Ellwood Resturant - Anticipated Winter 2022/2023				Rocky Mountain Recreation - General Store				Rocky Mountain Recreation - Marina			
	FY 22-23	% Chg	FY 21-22	FY 20-21	FY 22-23	% Chg	FY 21-22	FY 20-21	FY 22-23	% Chg	FY 21-22	FY 20-21	FY 22-23	% Chg	FY 21-22	FY 20-21
July	112,467	-6%	119,504	59,687	8,000			15,060	13,071	-1%	13,205	15,949	12,887	-23%	16,671	21,835
August	106,540	2%	103,984	80,118	8,000			18,336	8,311	-14%	9,671	12,561	7,450	-42%	12,845	25,131
September	93,927	2%	92,111	83,443	16,000			17,040	6,566	-24%	8,675	9,026	3,904	-40%	6,501	13,400
October			86,487	75,406				15,749			6,750	7,065			6,071	12,523
November			78,460	61,944				11,139			7,099	5,940			6,829	10,445
December			58,816	20,546				5,050			2,466	1,463			3,593	6,611
January			64,235	17,999				8,836			3,474	1,623			6,255	6,789
February			77,037	55,250							4,273	4,128			6,421	6,107
March			90,384	72,608				-			5,570	5,793			6,770	10,256
April			96,324	86,753							10,019	7,835			12,089	15,010
May			95,993	90,160							8,374	6,109			8,849	14,525
June			104,504	104,128							10,428	9,577			11,114	15,097
<b>Total</b>	<b>312,935</b>		<b>1,067,837</b>	<b>808,042</b>	<b>32,000</b>		<b>-</b>	<b>91,211</b>	<b>27,948</b>		<b>90,004</b>	<b>87,069</b>	<b>24,241</b>		<b>104,008</b>	<b>157,729</b>

YTD % Variance to

-1%

-11%

-33%

Prior FY

	Jalama General Store				Smoke On the Water LLC				Mission Rowing			
	FY 22-23	% Chg	FY 21-22	FY 20-21	FY 22-23	% Chg	FY 21-22	FY 20-21	FY 21-22	% Chg	FY 21-22	FY 19-20
July	17,855	1%	17,613	13,221	8,812	79%	4,915	5,593	500	-55%	1,103	
August	15,896	1%	15,664	14,849	6,044	27%	4,741	4,593	500	-23%	648	
September			11,913	9,772			3,792	3,794	842	1%	833	
October			9,260	11,200			3,491	3,672			579	
November			10,446	8,895			4,095	3,535			500	
December			7,047	3,081			2,097	776			500	
January			8,693	3,000			3,622	1,474			500	
February			8,663	7,985			4,106	4,765			1,389	
March			8,937	9,918			4,664	4,844			568	
April			11,414	10,539			7,574	6,152			500	
May			9,197	10,802			7,637	6,667			500	642
June			13,251	13,680			7,477	5,922			500	1,017
<b>Total</b>	<b>33,751</b>		<b>132,097</b>	<b>116,943</b>	<b>14,857</b>		<b>58,211</b>	<b>51,787</b>	<b>1,842</b>		<b>8,120</b>	<b>1,659</b>

YTD % Variance to

1%

54%

-29%

Prior FY

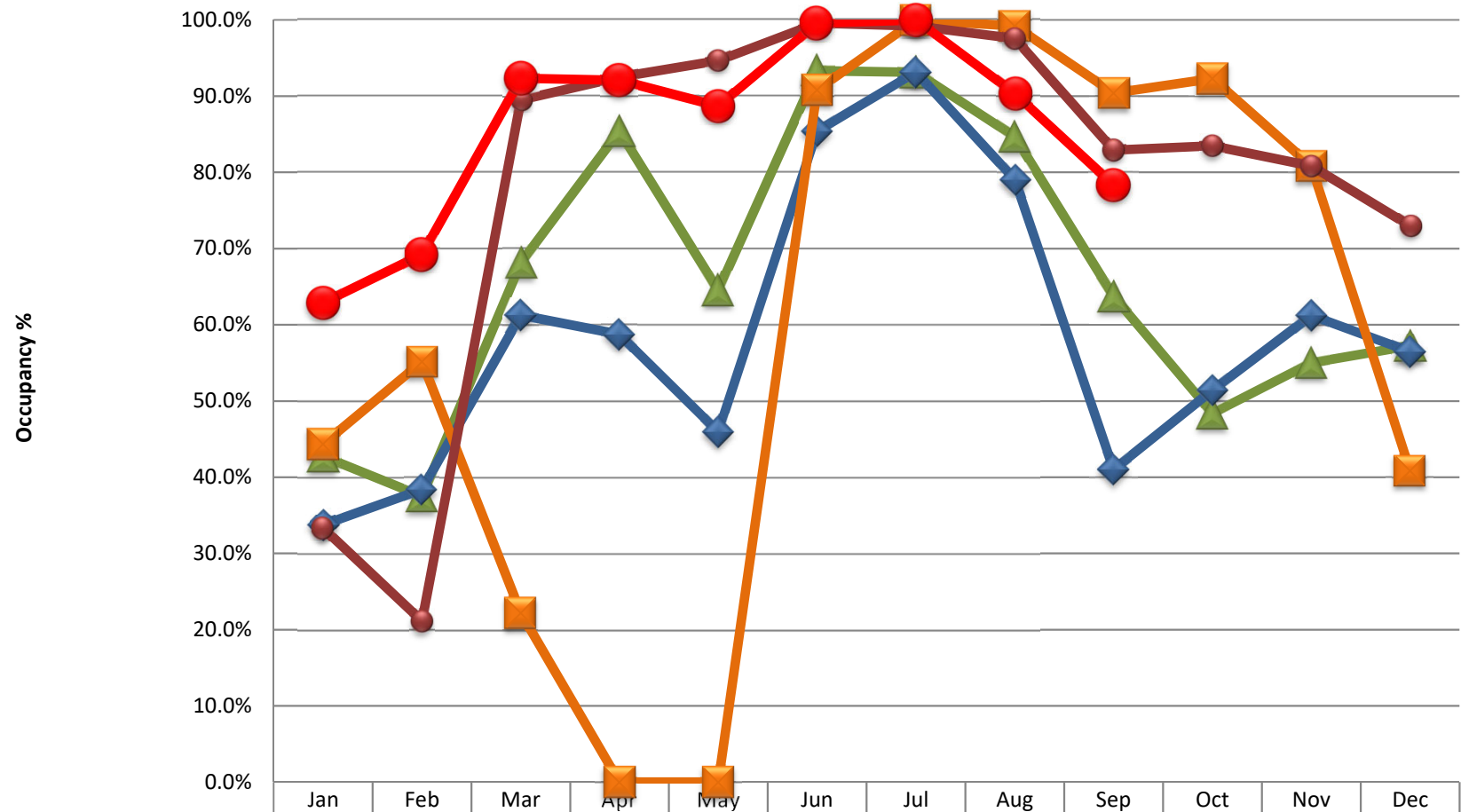
	Total Concession Revenue			
	FY 20-21	% Chg	FY 20-21	FY 19-20
July	173,592	-4%	181,597	162,910
August	152,742	-6%	162,581	161,607
September	121,238	-8%	131,077	132,276
October	-		119,585	120,568
November	-		109,326	100,726
December	-		75,212	80,164
January	-		83,314	92,061
February	-		102,087	101,058
March	-		120,782	48,669
April	-		137,235	28,716
May	-		132,990	50,707
June	-		148,852	123,083
<b>Total</b>	<b>447,573</b>		<b>1,504,639</b>	<b>1,202,546</b>

Note: Concession payments are received approximately 30 days after month end.

YTD % Variance

-5.8%

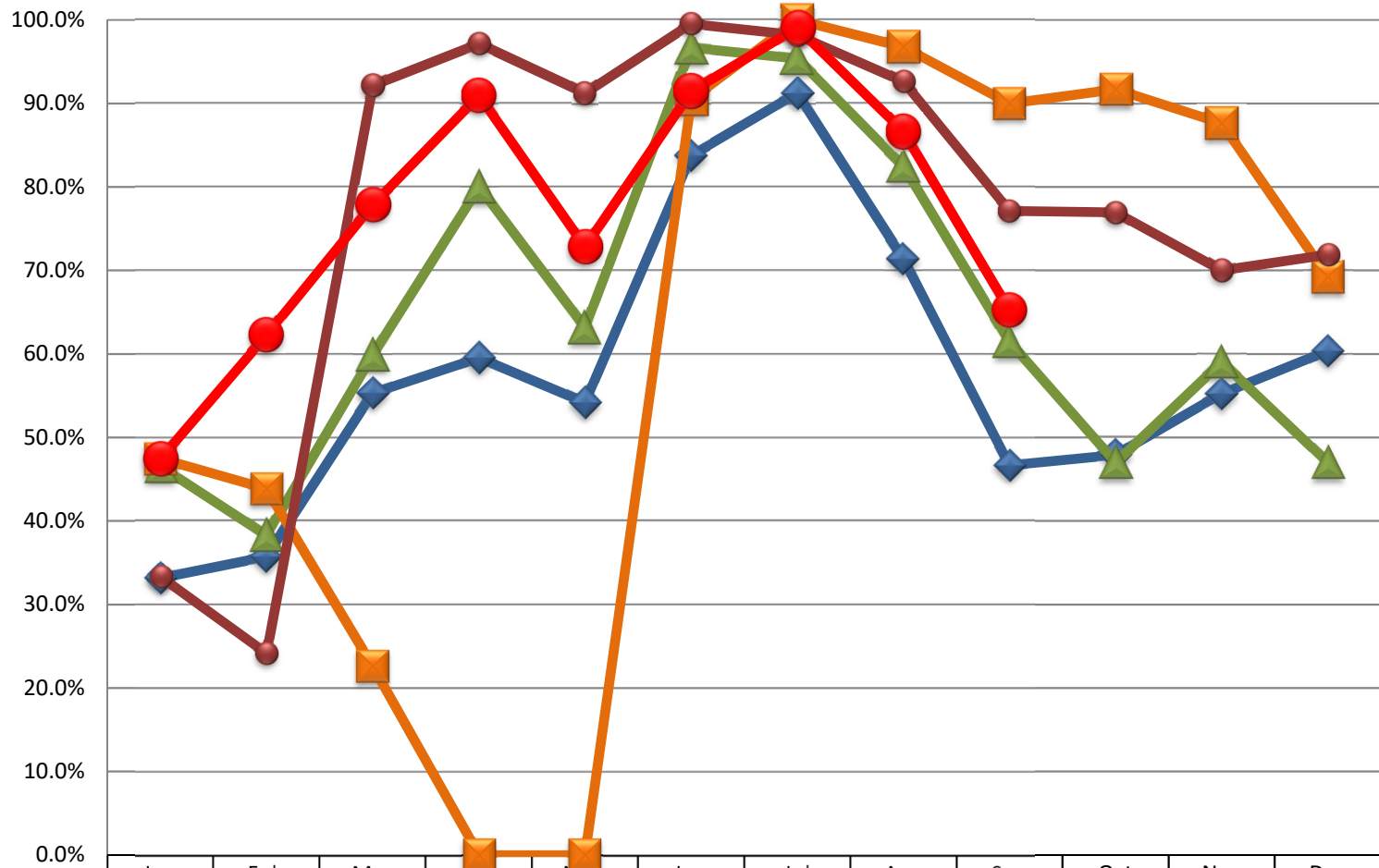
## Cachuma Lake Cabin Occupancy - Multi Year Trend



\* - 4 new cabins were added to Cachuma in April 2017

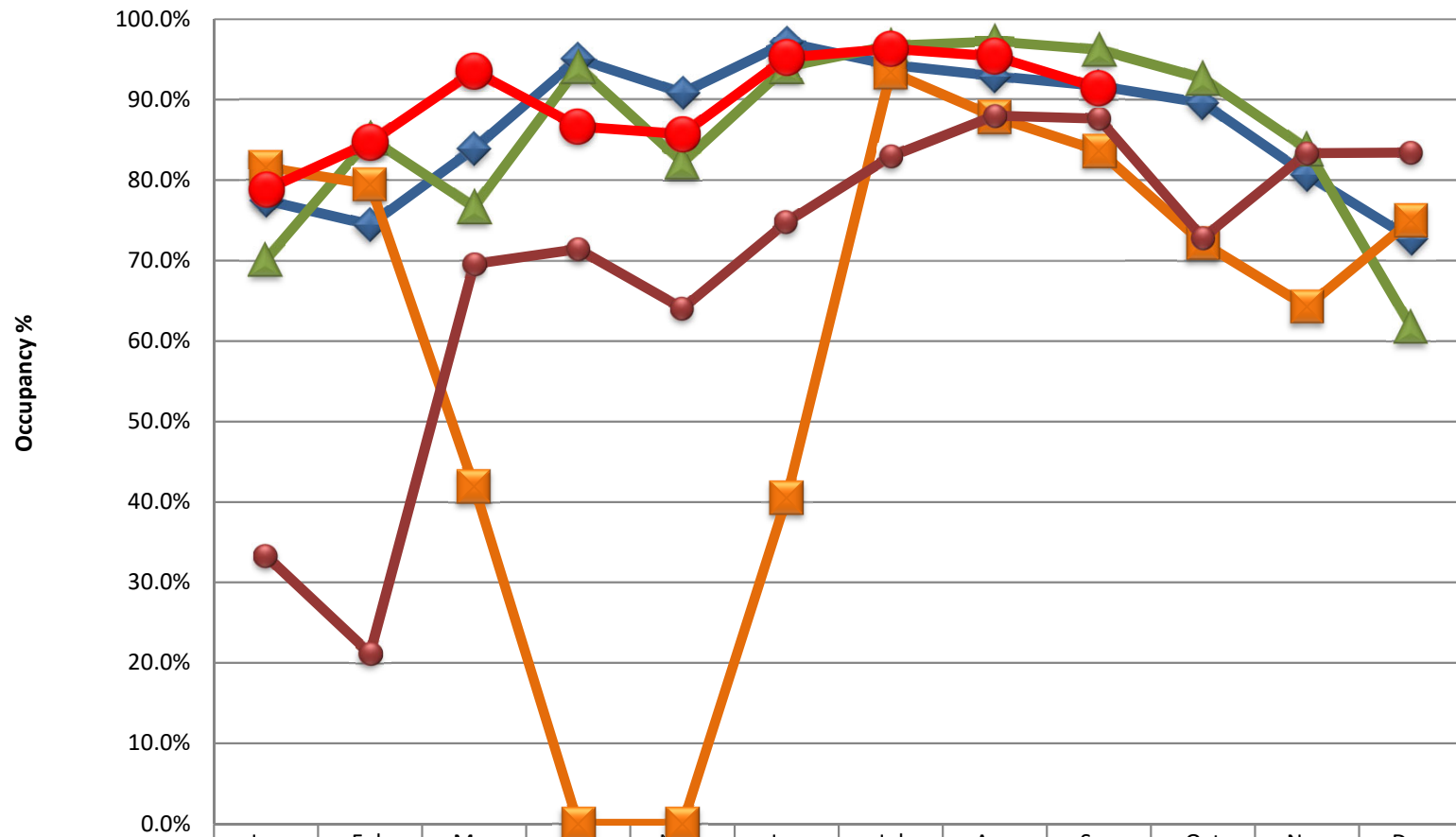
### Cachuma Lake Yurt Occupancy - Multi Year Trend

Occupancy %



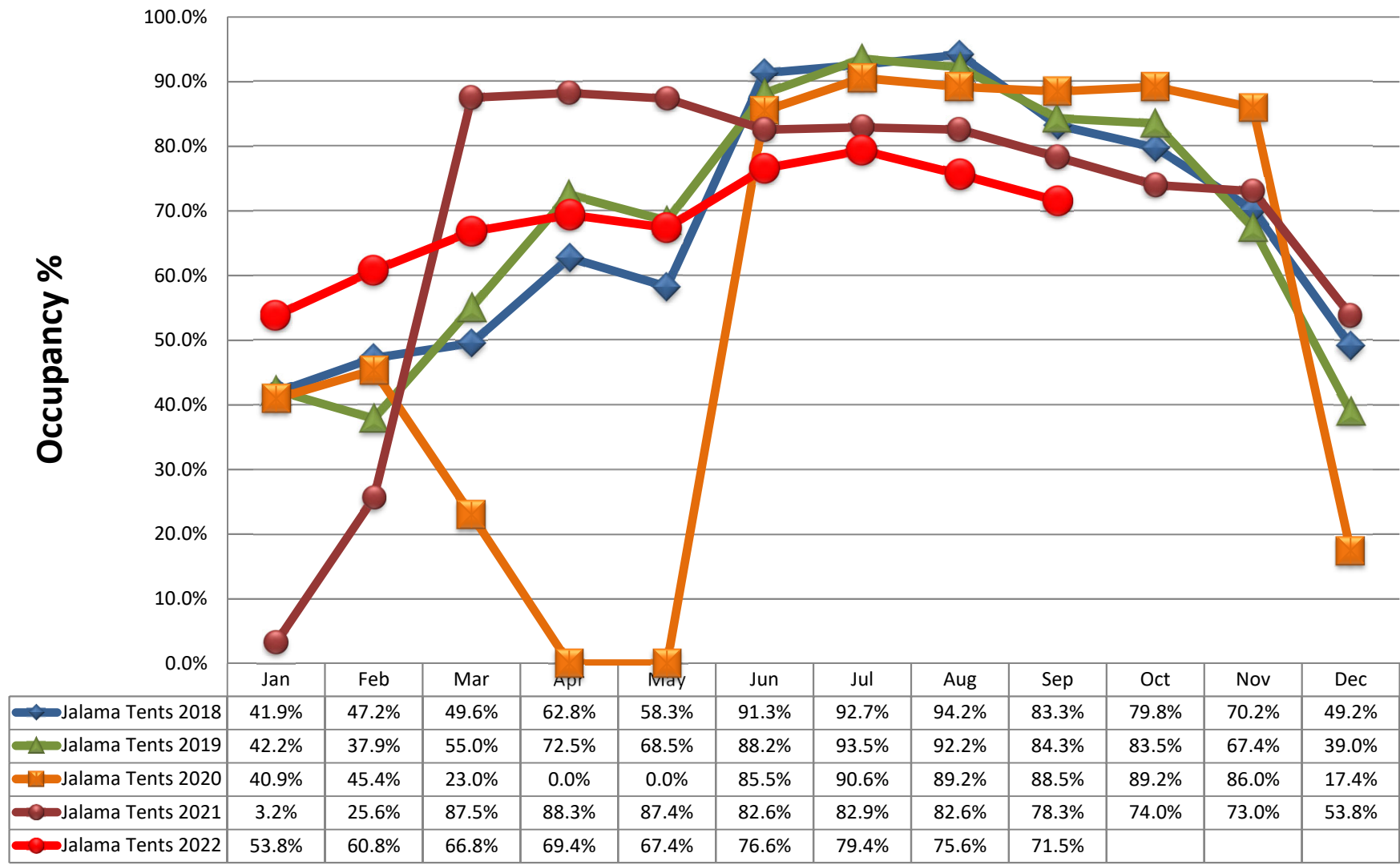
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cachuma Yurts 2018	33.2%	35.7%	55.3%	59.5%	54.2%	83.8%	91.2%	71.4%	46.7%	47.9%	55.2%	60.4%
Cachuma Yurts 2019	46.5%	38.3%	59.9%	80.0%	63.1%	96.7%	95.4%	82.5%	61.4%	47.0%	59.0%	47.0%
Cachuma Yurts 2020	47.5%	43.8%	22.6%	0.0%	0.0%	90.5%	100.0%	96.8%	90.0%	91.7%	87.6%	69.2%
Cachuma Yurts 2021	33.3%	24.1%	92.2%	97.1%	91.2%	99.5%	98.2%	92.6%	77.1%	77.0%	70.0%	71.9%
Cachuma Yurts 2022	47.5%	62.2%	77.9%	91.0%	72.8%	91.4%	99.1%	86.6%	65.2%			

## Jalama Beach Cabin Occupancy - Multi Year Trend

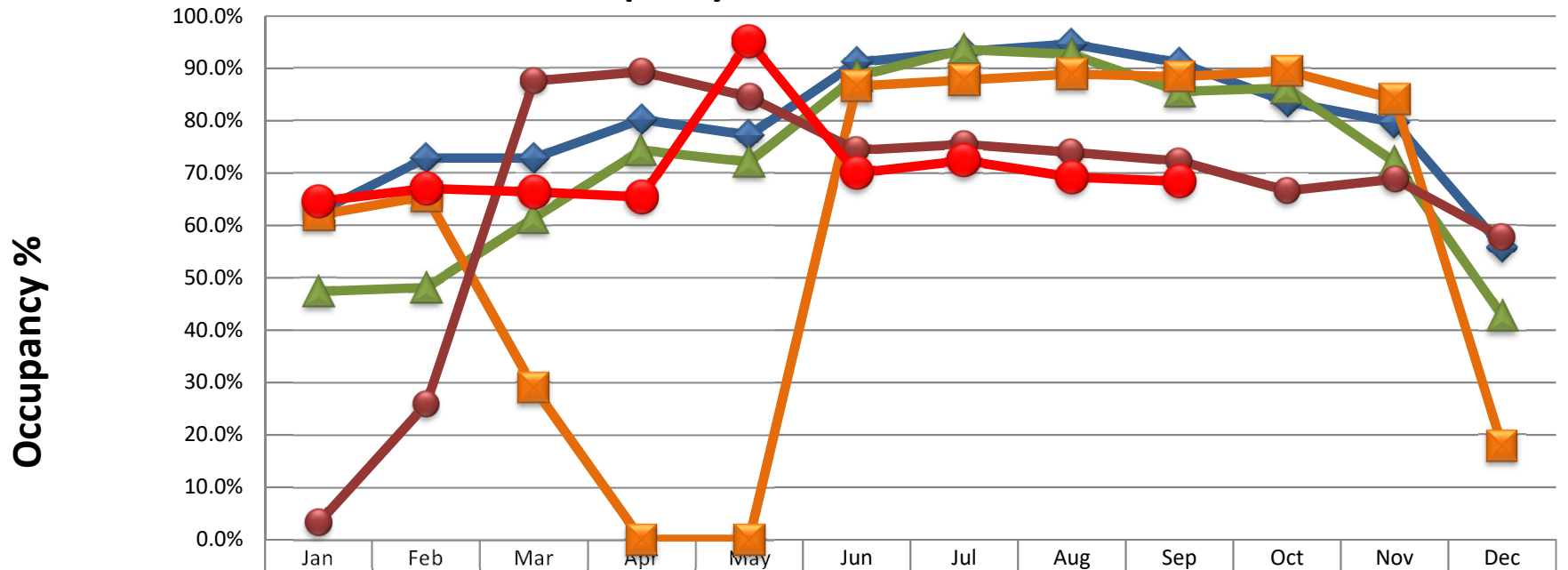


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Jalama Cabins 2018	77.5%	74.4%	83.9%	95.0%	90.8%	97.1%	94.3%	92.9%	91.7%	89.6%	80.7%	72.7%
Jalama Cabins 2019	70.1%	85.2%	76.7%	94.0%	82.2%	94.1%	96.7%	97.2%	96.2%	92.6%	83.8%	61.8%
Jalama Cabins 2020	81.6%	79.5%	41.9%	0.0%	0.0%	40.5%	93.4%	87.9%	83.7%	72.2%	64.3%	75.0%
Jalama Cabins 2021	33.3%	21.2%	69.6%	71.4%	64.1%	74.8%	82.9%	88.0%	87.6%	72.8%	83.3%	83.4%
Jalama Cabins 2022	78.8%	84.7%	93.5%	86.7%	85.7%	95.2%	96.3%	95.4%	91.4%			

## Jalama Beach Occupancy - Tent sites - Multi Year Trend



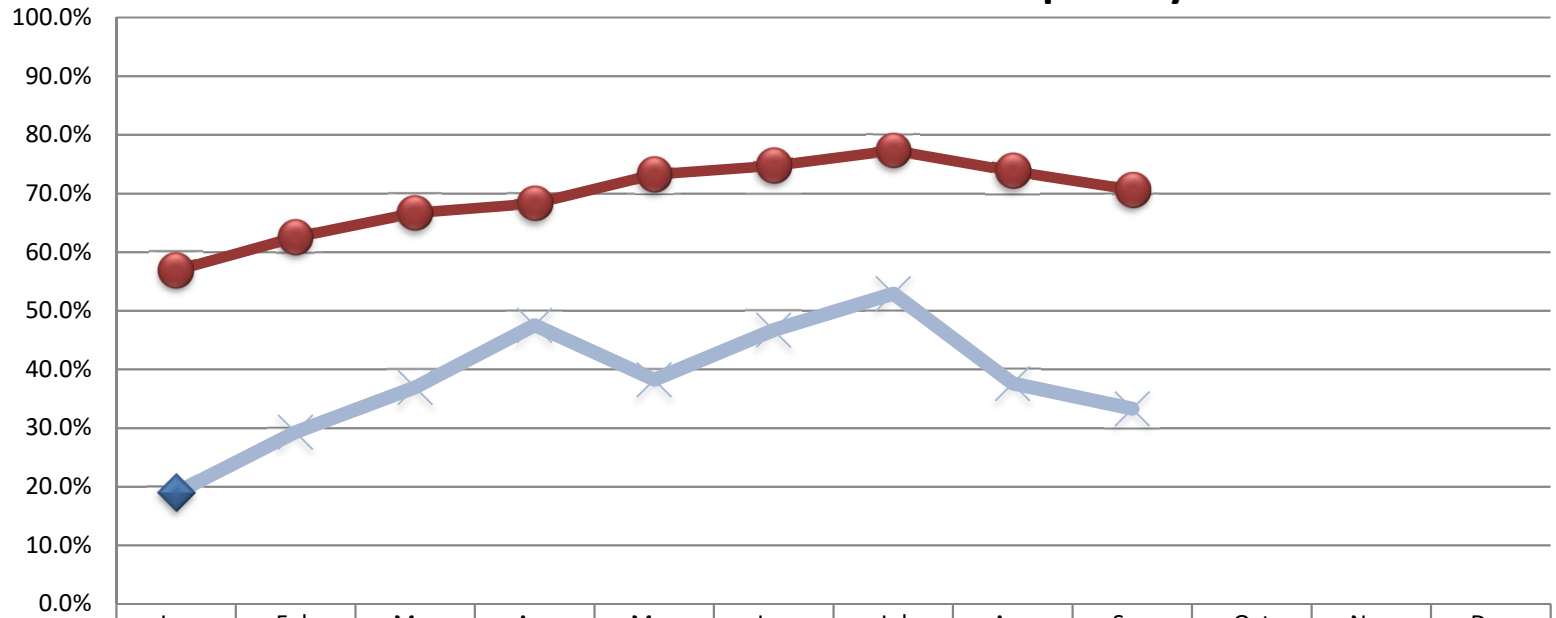
### Jalama Beach Occupancy - RV sites - Multi Year Trend



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Jalama RV Sites 2018	62.6%	72.9%	72.9%	80.2%	77.2%	91.1%	93.2%	94.7%	91.0%	83.7%	79.7%	55.8%
Jalama RV Sites 2019	47.4%	48.2%	61.4%	74.4%	72.1%	88.5%	93.6%	92.7%	85.6%	86.3%	72.1%	42.8%
Jalama RV Sites 2020	62.0%	65.6%	29.0%	0.0%	0.0%	86.7%	87.8%	88.9%	88.4%	89.5%	84.2%	17.8%
Jalama RV Sites 2021	3.2%	25.9%	87.6%	89.4%	84.6%	74.4%	75.5%	74.0%	72.3%	66.6%	68.9%	57.8%
Jalama RV Sites 2022	64.6%	67.1%	66.4%	65.4%	95.2%	70.0%	72.4%	69.3%	68.4%			

## Jalama Beach and Cachuma Lake Sites Occupied by Month

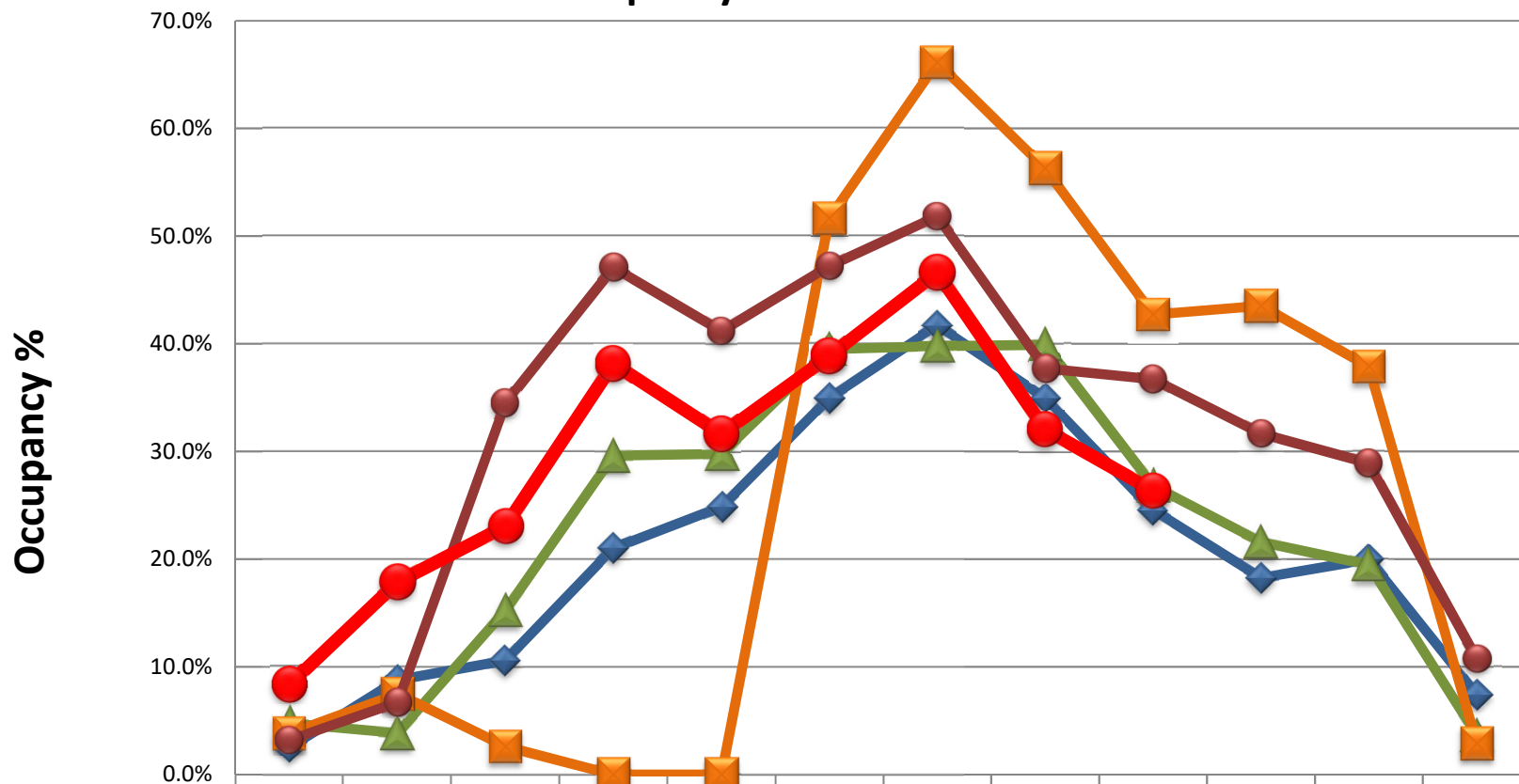
Total Sites Occupied



Cachuma Occupancy 2022	19.0%	29.4%	37.0%	47.6%	38.3%	46.7%	52.9%	37.6%	33.3%			
Cachuma Occupancy 2021	401	1,167	5,733	6,830	6,097	6,650	7,301	5,367	5,124	5,006	4,701	2,789
Jalama Occupancy 2022	56.9%	62.6%	66.7%	68.3%	73.2%	74.7%	77.4%	73.8%	70.7%			
Jalama Occupancy 2021	112	834	3,040	2,976	3,006	2,696	2,806	2,782	2,574	2,496	2,414	1,907



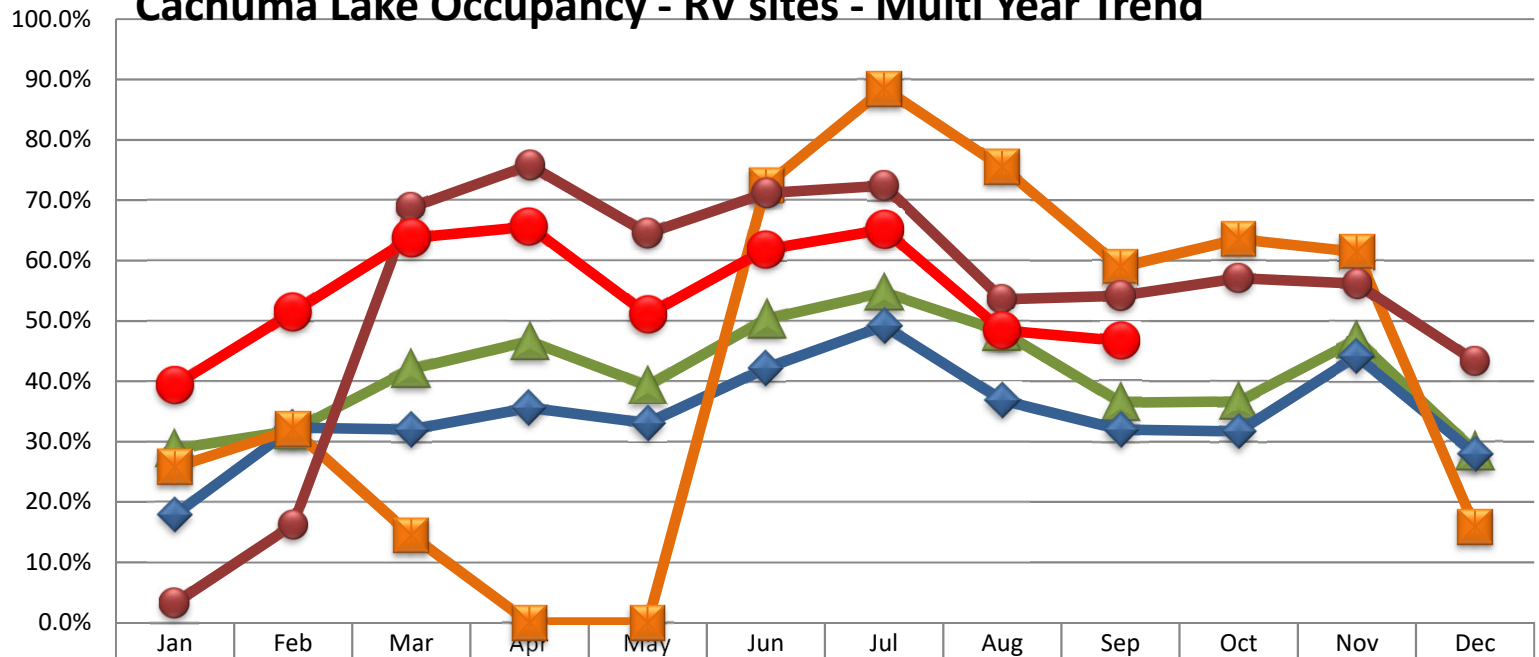
## Cachuma Lake Occupancy - Tent sites - Multi Year Trend



◆ Cachuma Tents 2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
▲ Cachuma Tents 2019	2.5%	8.8%	10.6%	21.0%	24.9%	35.0%	41.7%	35.0%	24.6%	18.3%	20.0%	7.4%
■ Cachuma Tents 2020	4.8%	3.9%	15.2%	29.6%	29.8%	39.5%	39.8%	39.9%	26.8%	21.6%	19.5%	3.6%
● Cachuma Tents 2021	3.8%	7.5%	2.6%	0.0%	0.0%	51.6%	66.1%	56.3%	42.7%	43.5%	37.9%	2.9%
● Cachuma Tents 2022	3.2%	6.7%	34.5%	47.1%	41.2%	47.2%	51.8%	37.7%	36.7%	31.7%	28.9%	10.7%
	8.4%	17.9%	23.1%	38.2%	31.6%	38.9%	46.6%	32.0%	26.4%			

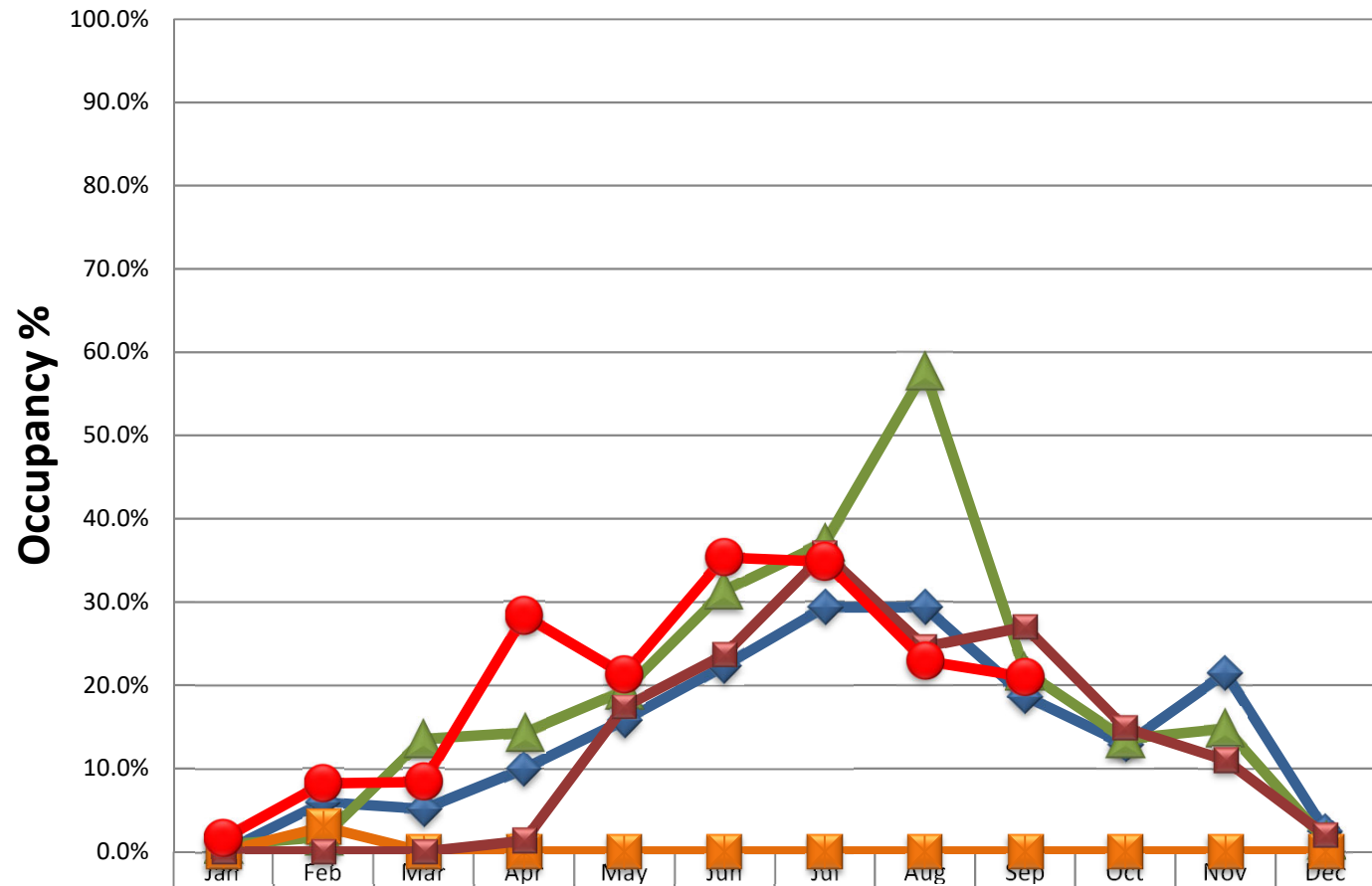
Occupancy %

**Cachuma Lake Occupancy - RV sites - Multi Year Trend**



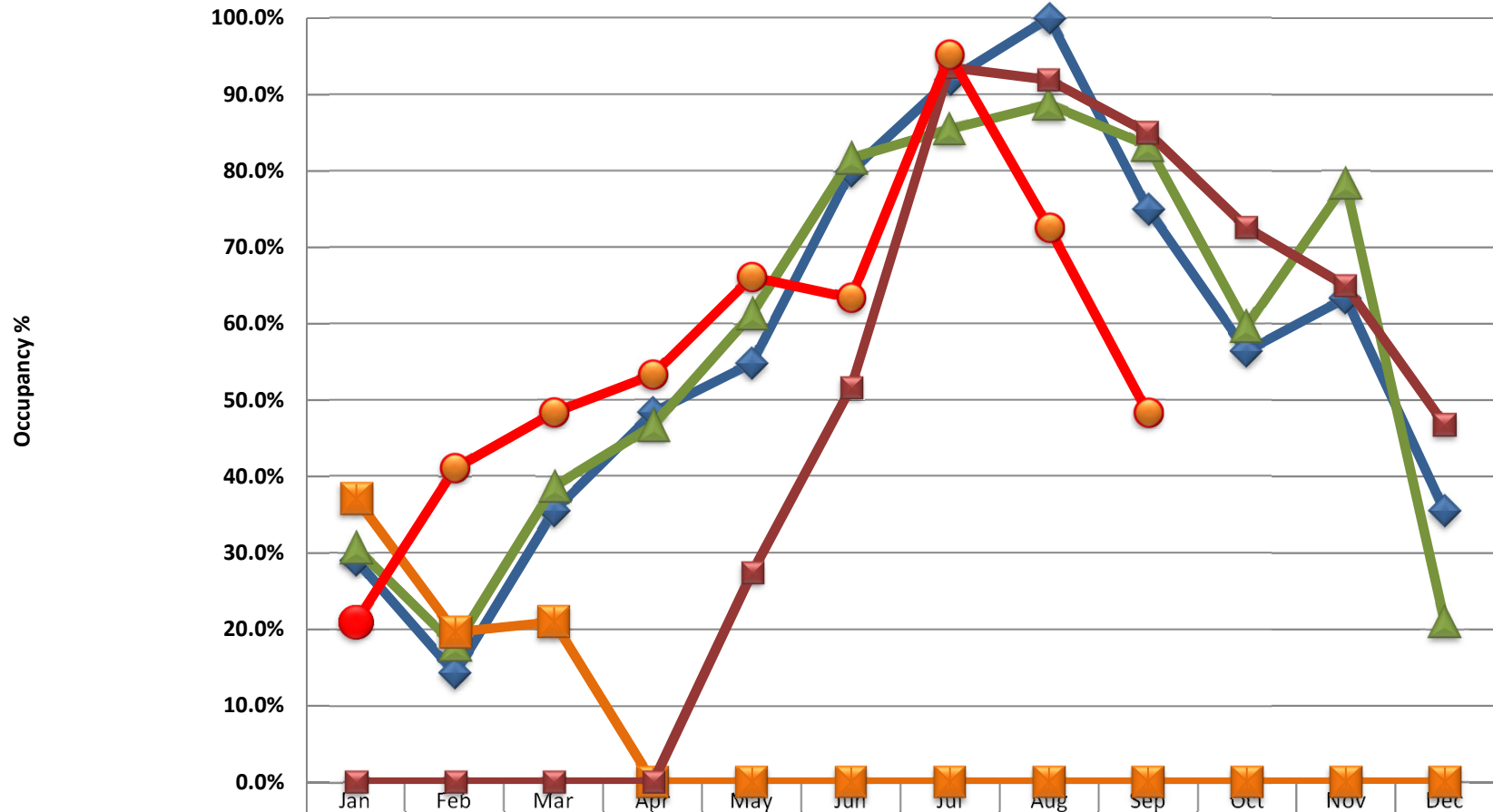
▲ Cachuma RV Sites 2019	28.8%	31.8%	42.0%	46.6%	39.3%	50.3%	54.7%	48.2%	36.5%	36.7%	46.9%	28.4%
◆ Cachuma RV Sites 2018	17.9%	32.3%	32.0%	35.6%	33.0%	42.2%	49.2%	36.9%	32.0%	31.7%	44.1%	28.0%
■ Cachuma RV Sites 2020	25.7%	32.1%	14.5%	0.0%	0.0%	72.4%	88.5%	75.5%	58.9%	63.5%	61.4%	15.9%
● Cachuma RV Sites 2021	3.2%	16.2%	68.8%	75.8%	64.5%	71.2%	72.4%	53.6%	54.2%	57.1%	56.2%	43.4%
● Cachuma RV Sites 2022	39.4%	51.4%	63.8%	65.6%	51.1%	61.8%	65.1%	48.5%	46.7%			

## Cachuma Lake Group Camping Occupancy - Multi Year Trend



<span style="color: blue;">◆</span> Cachuma Group Camping 2018	0.0%	6.0%	5.2%	10.0%	15.8%	22.3%	29.4%	29.4%	18.7%	12.9%	21.4%	2.4%
<span style="color: green;">▲</span> Cachuma Group Camping 2019	0.8%	1.8%	13.5%	14.3%	19.4%	31.3%	37.1%	57.7%	21.7%	13.5%	14.8%	1.3%
<span style="color: orange;">■</span> Cachuma Group Camping 2020	0.0%	3.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<span style="color: darkred;">■</span> Cachuma Group Camping 2021	0.0%	0.0%	0.0%	1.3%	17.4%	23.7%	35.8%	24.6%	27.0%	14.8%	11.0%	1.9%
<span style="color: red;">●</span> Cachuma Group Camping 2022	1.6%	8.2%	8.4%	28.3%	21.3%	35.3%	34.8%	22.9%	21.0%			

## Jalama Group Camping Occupancy - Multi Year Trend



Jalama Group Camping 2018	29.0%	14.3%	35.5%	48.3%	54.8%	80.0%	91.9%	100.0%	75.0%	56.5%	63.3%	35.5%
Jalama Group Camping 2019	30.6%	17.9%	38.7%	46.7%	61.3%	81.7%	85.5%	88.7%	83.3%	59.7%	78.3%	21.0%
Jalama Group Camping 2020	37.1%	19.6%	21.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Jalama Group Camping 2021	0.0%	0.0%	0.0%	0.0%	27.4%	51.7%	93.5%	91.9%	85.0%	72.6%	65.0%	46.8%
Jalama Group Camping 2022	21.0%	41.1%	48.4%	53.3%	66.1%	63.3%	95.2%	72.6%	48.3%			