



COUNTY of VENTURA

GENERAL SERVICES AGENCY
David J. Sasek, P.E.
Agency Director

Craig Clutts, P.E., CEM
Chief Deputy Director
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Deputy Director

Greg Bergman, CPA
Administrative Services Director

Christopher Melton, M.L.T.M.
Fleet Services Deputy Director

J. Colter Chisum, P.E.
Parks Department Deputy
Director

February 6, 2024

Board of Supervisors
County of Ventura
800 South Victoria Avenue
Ventura, CA 93009

SUBJECT: Public Hearing Regarding Adoption of a Resolution Amending the County Parks Department Rent and Fee Schedule for 2024, Effective March 1, 2024

RECOMMENDATION:

Conduct a public hearing and adopt a Resolution amending the Ventura County Parks Department Rent and Fee Schedule (Exhibits 2 and 3), effective March 1, 2024.

FISCAL/MANDATES IMPACT:

Mandatory: No
Source of Funding: Park Users
Funding Match Required: No
Impact on Other Departments: None

<u>Summary of Revenue and Costs</u>	<u>FY 2023-2024</u>	<u>FY 2024-2025</u>
Revenue:	\$ 46,517	\$ 139,550
Costs:		
Direct Costs	\$ 0	\$ 0
Indirect – Agency/Dept.	\$ 0	\$ 0
Indirect – CAP	\$ 0	\$ 0
Total Costs	\$ 0	\$ 0
Net Gain/(Loss):	\$ 46,517	\$ 139,550

FY 2023-2024 Budget Projection GSA Parks Department – Budget Unit 4761				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings / (Deficit)
Appropriations	\$ 6,842,782	\$ 6,941,602	\$ 6,941,602	\$ 0
Revenue	\$ 6,834,030	\$ 6,834,030	\$ 6,834,030	\$ 0
Operating Gain/(Loss)*	\$ (8,752)	\$ (107,572)	\$ (107,572)	\$ 0

*Projected Operating Loss will be covered by Unrestricted Net Position. The table above includes interest earnings and contributions.

DISCUSSION:

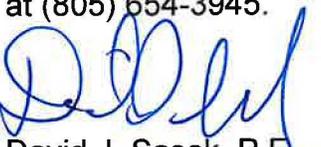
Ventura County General Services Agency (GSA) Parks Department Rent and Fee Schedule provides the policies and procedures that govern park operations and clearly outlines the fees that are charged for the use of County park facilities. A summary of recommended fee increases and policy changes can be found in Exhibit 1.

The County Parks Department operates as an enterprise fund. Revenue collected from use fees is used to fund the operational costs of maintaining and operating County park facilities throughout the County. This year the proposed changes are moderate as visitation is down slightly and rates are close to comparable regional rates.

All of the changes and/or additions to the Rent and Fee Schedule can be found in Exhibits 2 (strikeout version) and 3 (clean version).

These changes were reviewed and recommended for approval by the Parks Advisory Commission on January 22, 2024.

This item has been reviewed by the County Executive Office, the Auditor-Controller’s Office, and County Counsel. If you have any questions regarding this item, please contact J. Colter Chisum at (805) 654-3945.



David J. Sasek, P.E.
Director

- Resolution Amending the County Parks Rent and Fee Schedule
- Exhibit 1 – Parks Rent and Fee Schedule Fee Adjustments
- Exhibit 2 – Rent and Fee Schedule – Strikeout Copy
- Exhibit 3 – Rent and Fee Schedule

ec: J. Colter Chisum, Deputy Director, Parks Department General Services Agency
Greg Bergman, Administrative Services Director, General Services Agency