

**REGIONAL PARKS SPRING LAKE PARK
FEE AND REVENUE SUMMARY CHART, STAFF CHARGES**

(effective 07/01/19)

FY 19-20 Projected Revenues

Regional Parks Department		CURRENT	PROPOSED			
FEE DESCRIPTION	FY 19-20 BUDGET UNITS OF SERVICE	RATE Effective 7/1/2017	RATE Effective 7/1/2019	RATE DOLLAR CHANGE	RATE PERCENTAGE CHANGE	FY 19-20 REVENUE INCREASE DUE TO RATE CHANGE

Departments 29010101, 29010102, and 29010103

REGIONAL PARKS - Regional Parks (Department-wide)

HOURLY RATE ADJUSTMENTS:

Staff Charges for facility users or damage

Building Mechanic II (General Services)	2	\$114.23	\$114.23	\$0.00	0.0%	\$0
Lifeguard A	4	\$30.99	\$34.76	\$3.77	12.2%	\$15
Lifeguard B	8	\$33.90	\$37.27	\$3.37	9.9%	\$27
Lifeguard C	0	\$35.92	\$39.95	\$4.03	11.2%	\$0
Lifeguard Supv	0	\$42.08	\$47.58	\$5.50	13.1%	\$0
Park Aide	5	\$29.82	\$30.48	\$0.66	2.2%	\$3
Park Ranger Assistant	2	\$38.99	\$41.84	\$2.85	7.3%	\$6
Park Ranger I	2	\$96.24	\$97.67	\$1.43	1.5%	\$3
Park Ranger II	0	\$114.11	\$108.74	(\$5.37)	-4.7%	\$0
Supervising Ranger	0	\$130.84	\$131.55	\$0.71	0.5%	\$0
Undergrad Intern	0	\$24.50	\$29.21	\$4.71	19.2%	\$0
Park Grounds and Maintenance Worker I	0	\$38.06	\$38.78	\$0.72	1.9%	\$0
Park Grounds and Maintenance Worker II	0	\$90.88	\$97.02	\$6.14	6.8%	\$0
Park Maintenance Supervisor	0	\$108.72	\$103.74	(\$4.98)	-4.6%	\$0
Department Analyst	0	\$136.24	\$135.44	(\$0.80)	-0.6%	\$0
Planning Technician	0	\$81.50	\$62.92	(\$18.58)	-22.8%	\$0
Planning SOA	0	\$65.92	\$69.90	\$3.98	6.0%	\$0
Planner II	0	\$107.60	\$104.36	(\$3.24)	-3.0%	\$0
Senior Park Planner	0	\$136.75	\$131.28	(\$5.47)	-4.0%	\$0
Program Manager	0	\$123.00	\$116.39	(\$6.61)	-5.4%	\$0
Right of Way Agent	0	\$63.69	\$68.14	\$4.45	7.0%	\$0
Planning Manager	0	\$155.18	\$144.45	(\$10.73)	-6.9%	\$0
Total Revenue:						\$54

Note: Budget units are estimated staff hours. Does not include all Regional Parks job classes. The same methodology will be used to create billable rates for job classes not included in this document on an as needed basis.

Justification:

This fee schedule is used by the Department to obtain full reimbursement for: (1) special events that require additional staffing, (2) staff costs for repair of damage caused by special events, (3) setup of specialized equipment by County staff, (4) staff costs for maintenance and grounds services.

The proposed fee represents the actual cost of providing staffing and will be used to help offset the cost of providing staffing services associated with special events at County facilities. The Department has established these rates based on the budgeted cost of salary plus benefits for positions with administrative overhead included in the rates. Regional Parks has calculated the rates for all Regional Park staff. Building Mechanic rates are established with General Services and charged through Regional Parks. Rate increases would become effective July 1, 2018.