



COUNTY OF SONOMA

575 ADMINISTRATION
DRIVE, ROOM 102A
SANTA ROSA, CA 95403

SUMMARY REPORT

Agenda Date: 3/23/2021

To: The Sonoma County Board of Supervisors and Directors of Sonoma County Water Agency

Department or Agency Name(s): Regional Parks

Staff Name and Phone Number: Jim Piercy 565-3955

Vote Requirement: Majority

Supervisorial District(s): All

Title:

Consolidated Fee Hearing: Regional Park Fee Package FY21-22 - Spring Lake Park

Recommended Action:

Approval of Resolution of the Board of Supervisors and the Directors of the Sonoma County Water Agency authorizing fee adjustments for peak season and non-peak season camping effective on July 1, 2021.

Executive Summary:

Sonoma County manages 56 parks, trails, beaches and other facilities covering more than 12,600 acres and hosts more than 5.2 million visitors annually. In FY19-20 fees paid by park visitors provided 17% of the Spring Lake operating budget. Fee revenue is critical in operating and maintaining Spring Lake Park for residents and visitors. Regional Parks proposes changes to its fees to recover the reasonable costs of maintaining Spring Lake Park for public use, for providing park services, and for consistency with prior fee adjustments. Details are included in the Fee Package Cover Sheet attached to the Resolutions accompanying this Agenda Report and summarized here.

Discussion:

Changes to Current Fees and Rates

Regional Parks proposes changes to individual camping fees in FY21-22. Peak season Individual Campsite Fees will increase by \$2 per night for Regular (\$37), Resident (\$35) and Access (\$33) camping. Non-peak season fees will increase by \$3 per night for Regular (\$35), Resident (\$33), and Access (\$31). Camping fees were last increased on July 1, 2015, and utilization is high and campground maintenance and operation costs have increased.

Justification to Changes to Current Fees:

The primary purpose of the proposed increases to camping fees is to maintain core services that provide park users with a safe experience in our parks. The proposed fees also comply with Proposition 26 criteria because the fees reflect the reasonable cost of maintaining the parks for public use and recovering the reasonable costs of the services provided. Fee revenues cover only a portion of the Department's overall cost of \$3.3M to operate Spring Lake Park. Therefore the proposed increases do not exceed the reasonable cost of maintaining

the parks for public use and for providing these government services.

The proposed increase elevates camping fees to match State-operated Sonoma and Mendocino County campgrounds, which are currently priced at \$35 per night, which locally include Bodega Dunes and Wrights Beach. Most nearby operators charge at least 20 percent more and in some cases double for tent or RV camping (Riverbend Campground and Porto Bodega or Casini Ranch).

While not keeping pace with compensation increases since the last fee adjustment in 2015, the proposed increases are commensurate with Consumer Price index (CPI) inflation rates. From 2016-2020, total CPI growth totaled 9.74 percent. Applying that rate to the existing \$32 per night fee, we arrive at \$35 per night.

Summary of Expected Results:

With revenue from these fee increases the Department expects to keep Spring Lake Park open with a satisfactory level of maintenance and will remain in safe and good condition.

Prior Board Actions:

April 4, 2015 BOS adopted a fee adjustment for camping at Spring Lake Park.

FISCAL SUMMARY

Expenditures	FY 20-21 Adopted	FY21-22 Projected	FY 22-23 Projected
Budgeted Expenses		\$4,708	
Additional Appropriation Requested			
Total Expenditures		\$4,708	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$4,708	
Use of Fund Balance			
Contingencies			
Total Sources		\$4,708	

Narrative Explanation of Fiscal Impacts:

Fees collected for Peak Season Camping, Non-Peak Season Camping.

Staffing Impacts:

Agenda Date: 3/23/2021

Position Title (Payroll Classification)	Monthly Salary Range (A-I Step)	Additions (Number)	Deletions (Number)

Narrative Explanation of Staffing Impacts (If Required):

The proposed new fees will not impact existing staffing levels.

Attachments:

Concurrent Resolution
Fee Cover Sheet

Related Items "On File" with the Clerk of the Board:

Click or tap here to enter text.

Department	Division/unit	Type of change (Increase, decrease, new fee, replacement of fee, deletion of fee, other change)	Fee Description (short)	Fee Subcategory	Legal basis for fee	Requirement to adjust fee (resolution or ordinance)	FY 2019-20 Units	Anticipated units, FY 2021-20	Current fee amount	Proposed fee amount	Change in fee (%)	Proposed effective date	Additional revenue expected*	Last date fee changed	Amount prior to last change	Amount fee is subsidized by other funding (per unit), if any
Regional Parks	Administration	Increase	Individual camping - peak season - regular		Government Code Section 6253 (b), California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution		1,715	\$ 35.00	\$ 37.00	6%	7/1/2021	\$ 3,430.00	7/1/2015	\$ 32.00	0
Regional Parks	Administration	Increase	Individual camping - peak season - resident		Government Code Section 6253 (b), California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution			\$ 33.00	\$ 35.00	6%	7/1/2021		7/1/2015	\$ 30.00	0
Regional Parks	Administration	Increase	Individual camping - peak season - access		Government Code Section 6253 (b), California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution			\$ 31.00	\$ 33.00	6%	7/1/2021		7/1/2015	\$ 28.00	0
Regional Parks	Administration	Increase	Individual camping - non-peak season - regular		Government Code Section 6253 (b), California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution		426	\$ 32.00	\$ 35.00	9%	7/1/2021	\$ 1,278.00	7/1/2015	\$ 30.00	0
Regional Parks	Administration	Increase	Individual camping - non-peak season - resident		Government Code Section 6253 (b), California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution			\$ 30.00	\$ 33.00	10%	7/1/2021		7/1/2015	\$ 28.00	0
Regional Parks	Administration	Increase	Individual camping - non-peak season - access		Government Code Section 6253 (b), California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution			\$ 28.00	\$ 31.00	11%	7/1/2021		7/1/2015	\$ 26.00	0
													\$ 4,708.00			

*Should be calculated to indicate the additional revenue expected if this fee goes into affect vs. status quo with no fee impact, not the difference between the prior year's revenue and the future year revenue.



County of Sonoma

State of California

Date: March 23, 2021

Item Number: _____

Resolution Number: 1

4/5 Vote Required

**Resolution Of The Board Of Supervisors Of The County Of Sonoma And The Board of Directors
Of The Sonoma County Water Agency, State Of California, Authorizing Increased Fees For
Peak Season Camping And Non-Peak Season Camping To Recover The Cost Of Providing These
Services.**

Whereas, the Sonoma County Water Agency owns Spring Lake Park and the County of Sonoma operates and maintains Spring Lake Park; and

Whereas, fees are charged to recover the reasonable cost of maintaining Spring Lake Park for public use and recover the reasonable cost of providing government services which will generate revenue for the County of Sonoma and offset expenses incurred in the operation and maintenance of this facility; and

Whereas, the Director of Regional Parks has recommended that the Board of Supervisors adopt adjustments in Spring Lake Park fees as identified in Attachment A to the Agenda Report ("Fee Package Cover Sheet") accompanying this Resolution to recover the reasonable cost of providing these services; and

Whereas, in fiscal year 2019-20 Regional Parks generated \$.6M in revenues and \$2.8M in expenditures to operate and maintain Spring Lake Park; and

Whereas, the fee revenue generated for the provision of these services does not fully recover the cost to provide those services to the fee payors, however, the fee revenue offsets expenses incurred in the operation and maintenance of Spring Lake Park; and

Now, Therefore, Be It Resolved that to recover the reasonable cost of providing certain parks services, it is necessary to increase certain fees and establish certain new fees as set forth below.

Type	Fee Description	Current	New
Increase	Camping – Peak Season – Regular	\$35.00	\$37.00
Increase	Camping – Peak Season – Resident	\$33.00	\$35.00
Increase	Camping – Peak Season – Access	\$31.00	\$33.00
Increase	Camping – Non-Peak Season-Regular	\$32.00	\$35.00
Increase	Camping – Non-Peak Season-Resident	\$30.00	\$33.00
Increase	Camping – Non-Peak Season - Regular	\$28.00	\$31.00

Be It Further Resolved based on information presented to this Board, this Board finds that the proposed fees comply with all legal requirements, including Art. XIII C of the California Constitution.

Be It Further Resolved that if any section, subsection, sentence, clause or phrase of this Resolution is for any reason held to be unconstitutional or otherwise invalid, such decision shall not affect the validity of the remaining portion of this resolution

Be It Further Resolved that pursuant to state law and Section 20-24 of the Code of the County of Sonoma, the Director of Regional Parks shall be authorized to increase fees for Peak Season Camping and Non-Peak Season Camping. The proposed fee adjustments and cost recovery for those services is hereby authorized to become effective on July 1, 2021, and shall supersede rates and policies presently in effect, and shall be incorporated into the schedule of all rates and fees charged for the use of Sonoma County’s park facilities.

Be It Further Resolved that the Director of Regional Parks is hereby authorized and directed to take such steps as necessary to implement and charge the adjusted fees adopted herein.

Supervisors:

Gorin:

Rabbitt:

Coursey:

Gore:

Hopkins:

Ayes:

Noes:

Absent:

Abstain:

So Ordered.