



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 3/21/2023

To: Sonoma County Board of Supervisors
Department or Agency Name(s): Sonoma County Regional Parks
Staff Name and Phone Number: Robert Gonzalez, 707-565-6032
Vote Requirement: Majority
Supervisorial District(s): Countywide

Title:

Consolidated Fee Hearing - Regional Parks Fee Package FY 23-24

Recommended Action:

Approval of Resolution of the Board of Supervisors authorizing fee adjustments for residence maintenance fees, firewood purchases, fees for hiker/bicycle campsites, and new tiers to the volume rates for annual parks memberships. Fee changes will become effective July 1, 2023.

Executive Summary:

Sonoma County Regional Parks manages 58 parks, trails, beaches, and other facilities covering more than 15,506 acres. In FY 22-23, fees paid by park visitors provide an anticipated 29% of the Regional Parks operating budget. Fee revenue is critical in operating and maintain the growing system of parks for residents and visitors. Regional Parks proposes changes to its fees to recover the reasonable costs of maintaining parks for public use, providing park services, and for consistency with prior fee adjustments.

Discussion:

Changes to Current Fees and Rates

Regional Parks propose changes to the following fees for FY 23/24. The proposed fee increases reflect the reasonable costs of maintaining the parks for public use and recovering the reasonable costs of the services provided. Resident maintenance fees increase will be used to help mitigate some of the costs of repairs and deferred maintenance to these facilities

- Park residences allow for added security and timely response from staff to address site issues. Residence maintenance fees are charged to Regional Parks employees inhabiting the facilities and will go up 2.74% in accordance with bargaining unit contract language, from \$199.17 to \$204.63 the first and second paydays of each month and will be used to offset the costs of maintenance of the facilities.
- Firewood purchases will increase from \$10 a bundle to \$12 a bundle, to offset rising costs. Firewood fees have not been increased since 2015, and the fee proposed for firewood is based on vendor increases and current market rates.

Hiker/bicycle campsites fees will increase from \$5 to \$7, to remain consistent with current fees charged to

visitors for day use. The hiker/bicycle campsite fees have not been increased since 2010, and the proposed increase will make the fee consistent with current day use charges, currently at \$7 daily. Hiking or bicycling visitors can enter park facilities at no cost but would only be charged when camping overnight. The cost of the amenities associated with camping are proposed for increase to be consistent with the same rate charged to day use members who utilize park amenities with their fee.

New Proposed Fees

To promote community health and wellness, Regional Parks encourages local businesses and community groups to purchase annual park memberships for their employees or members. Regional Parks currently offers tiered rates for volume purchases. Customers purchasing memberships in bulk receive the following discounts: 10 to 24 memberships = 5% discount; 25 to 49 memberships = 10% discount; and 50 or more memberships = 20% discount. Regional Parks proposes two additional tiers for volume purchases to attract larger organizations who would like to offer a healthy gift of appreciation or wellness incentive to their employees. Regional Parks recommends a 30% discount for orders of 200 to 299 memberships and a 35% discount for orders of 300 or more memberships.

Justification for New Fees:

Regional Parks' membership sales are a key source of funding for park programs, and memberships sales have grown to more than \$2 million annually through the department's ability to competitively market parks memberships. The proposed fee changes will allow Regional Parks to expand its customer base by further incentivizing purchases for the area's larger employers and organizations. Regional Parks regularly sells memberships to small and medium-size employers and community groups, and larger organizations have asked about the potential for expanded discounting that would make it more likely for them to buy memberships in bulk for employee recognition or wellness programs. Increasing membership sales also supports the county's strategic priority to promote community health.

Summary of Expected Results:

Proposed fee increases are to help cover increases to facility maintenance costs. While partial cost recovery is the key driver necessitating increases to park fees, Regional Parks seeks to ensure that its fees are not prohibitive to users.

The request to add new tiers for volume purchases will enhance opportunities for Regional Parks to expand its customer base, generate additional revenue and promote community health.

Strategic Plan:

N/A

Prior Board Actions:

April 3, 2021 - Board of Supervisors adopted Regional Parks Fee Adjustments

FISCAL SUMMARY

Expenditures	FY 22-23 Adopted	FY23-24 Projected	FY 24-25 Projected
Budgeted Expenses		\$36,362	
Additional Appropriation Requested			
Total Expenditures		\$36,362	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$36,362	
Use of Fund Balance			
Contingencies			
Total Sources		\$36,362	

Narrative Explanation of Fiscal Impacts:

Fees reflect the reasonable cost of maintaining park residences and firewood provided to customers. The Hiker/Bicycle campsite fee maintains consistency with other fees charged. New fees for volume purchases will generate additional revenue and promote community health.

Staffing Impacts:			
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 current staffing levels.

Attachments:

- Fee Resolution
- Regional Parks Fee Package Adjustment

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

None



County of Sonoma

State of California

Date: March 21, 2023

Item Number: _____

Resolution Number: _____

4/5 Vote Required

**Resolution Of The Board Of Supervisors Of The County Of Sonoma, State Of California,
Authorizing Fee Adjustments For Residence Maintenance Fees, Firewood Purchases And Fees
For Hiker/Bicycle Campsites And New Fees For Two New Tiers For Volume Rates For Annual
Parks Memberships.**

Whereas, the County of Sonoma owns and operates fifty-eight Regional Parks, trails, and other facilities: and

Whereas, it is in the best interests of the County of Sonoma and the general public to maintain and operate said facilities at a standard of care that provides for the welfare, safety and enjoyment of park visitors;

Whereas, adjustments to park residence maintenance fees and firewood purchases will increase revenue so the General Fund does not have to be used to pay for these services provided to the fee payors; and

Whereas, in order to maintain fee parity with day use customers, the hiker/bicycle fee will increase; and

Whereas, Regional Parks' membership sales are a key source of funding for park programs and the two additional volume purchase tiers will allow Regional Parks to expand its customer base by further incentivizing purchases for the area's larger employers and organizations; 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	Residence Maintenance fee	\$199.17	\$204.63
Increase	Firewood sales	\$10.00	\$12.00
Increase	Hiker/Bicycle campsite fee	\$5.00	\$7.00
New	Volume sales discount, 200 – 299 ea.	-	\$48.00
New	Volume sales discount, 300 ea. or more	-	\$45.00

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

Be It Further Resolved that in all other respects, previously established fees for the Regional Parks Department not modified by this resolution shall remain in full force and effect.

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:

Gore:

Hopkins:

Coursey:

Ayes:

Noes:

Absent:

Abstain:

So Ordered.

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 of fee	Requirement to adjust fee (resolution or ordinance)	FY 2022- 2023 units	Anticipated units, 2023- 2024	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	Operations	Increase	Residence maintenance fees		MOU	Resolution	286	286	\$199.17	\$204.63	2.74%	7/1/2023	\$1,561.56	3/22/2022	\$199.17	0
Regional Parks	Operations	Increase	Firewood purchases		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	8,000	8,000	\$10	\$12	20.00%	7/1/2023	\$16,000.00	4/21/2015	\$10	0
Regional Parks	Operations	Increase	Hiker/Bicycle campsite fee Volume rates, 200 - 299 passes or more		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	50	50	\$5	\$7	40.00%	7/1/2023	\$100.00	4/20/2010	\$5	0
Regional Parks	Marketing	New fee	Volume rates, 300 passes or more		Prior Board action for tiers 1-3	Resolution	0	0	\$0	\$48		7/1/2023	\$0.00	new	\$55	0
Regional Parks	Marketing	New fee	Volume rates, 300 passes or more		Prior Board action for tiers 1-3	Resolution	0	0	\$0	\$45		7/1/2023	\$0.00	new	\$55	0

*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.



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SUMMARY REPORT

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To: Sonoma County Board of Supervisors
Department or Agency Name(s): Sonoma County Regional Parks
Staff Name and Phone Number: Robert Gonzalez, 707-565-6032
Vote Requirement: Majority
Supervisorial District(s): Countywide

Title:

Consolidated Fee Hearings - Regional Park's Marinas Fee Package FY 23-24

Recommended Action:

Approval of Resolution of the Board of Supervisors authorizing fee adjustments for Fuel Rates, Spud Point Berthing, Sport Fishing Center Berthing, and camping at Mason's Marina. Fee changes will become effective July 1, 2023.

Executive Summary:

Sonoma County Regional Parks manages 58 parks, trails, beaches, and other facilities, including three Marinas, covering more than 15,506 acres. Regional Parks proposes changes to Marina fees to recover the reasonable costs for maintaining these facilities for public use and for the services provided. Details are included in the Fee Package Adjustments document and resolution accompanying this report. All proposed fee increases were reviewed with the Spud Point Advisory Committee at the February 2023 meeting.

Discussion:

Changes to Current Fees and Rates

Regional Parks proposes the following changes to Marina fees in FY 23-24. The proposed fee increases reflect the reasonable costs of maintaining the Marinas public use, reasonable costs of the services provided, and providing Marina users with a safe experience. The fees proposed for increase are just a portion of the fees in place for the Marinas. Many of the other fees are outdated, minimally used or pose a significant fiscal impact to professional fishermen. For 23/24 FY, the Department has only identified fees where the impact is significant to the department's operating budget. Utilities, services, and supplies have increased significantly over the past five years. To be able to fulfill the mission of the marinas and keep them functional, the modest increase of 3.5% will help to provide revenue aiming toward self-sustaining core services and maintenance needs. The proposed fees are reasonably allocated as they are applied equally based on use or service provided, either to the public at large or to those who rent boat slips.

The Department plans to review and significantly modify the Marina's fee schedule in the 24/25 FY addressing outdated fees and providing a complete review of the remaining fees.

Spud Point Marina - Increased Fees

- The cost of ice will increase by 3.5%
- Diesel gasoline per gallon will increase by 3.5%

Agenda Date: 3/21/2023

- Unleaded gasoline per gallon will increase 3.5%
- All Permanent Berthing will increase 3.5%
- All Transient and Guest Per Day Berthing fees will increase by 3.5% per day

Mason's Marina - Increased Fees

- Fishermen are allowed to camp overnight at Mason's Marina. The fees for overnight camping will increase by 3.5% per month

Sport Fishing Center - Increased Fees

- Berthing fees will increase by 3.5%.

Discussion:

March 23, 2021, Board of Supervisors adopted Regional Parks Marina Fee Adjustments

Strategic Plan:

N/A

Prior Board Actions:

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FISCAL SUMMARY

Expenditures	FY 22-23 Adopted	FY23-24 Projected	FY 24-25 Projected
Budgeted Expenses		\$76,612	
Additional Appropriation Requested			
Total Expenditures		\$76,612	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$76,612	
Use of Fund Balance			
Contingencies			
Total Sources		\$76,612	

Narrative Explanation of Fiscal Impacts:

Fees reflect the reasonable cost of maintaining the Marinas for public use and recovering the reasonable costs of the services provided.

Staffing Impacts:

Agenda Date: 3/21/2023

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 current staffing levels.

Attachments:

Fee Resolution

Regional Parks Marina Fee Package Adjustments

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

None



County of Sonoma

State of California

Date: March 21, 2023

Item Number: _____

Resolution Number: _____

4/5 Vote Required

**Resolution Of The Board Of Supervisors Of The County Of Sonoma, State Of California,
Authorizing Fee Adjustments For Fuel Rates, Spud Point Berthing, Sports Fishing Center
Berthing and Camping at Mason's Marina.**

Whereas, the County of Sonoma owns and operates fifty-eight Regional Parks, trails, and other facilities: and

Whereas, it is in the best interests of the County of Sonoma and the general public to maintain and operate said facilities at a standard of care that provides for the welfare, safety and enjoyment of visitors;

Whereas, adjustments to Marina's fuel rates, Spud Point Berthing, Sport Fishing Center Berthing, and camping at Mason's Marina will increase revenue so the General Fund does not have to be used to pay for these services provided to the fee payors; and

Whereas, the proposed fees reflect reasonable costs of maintaining the Marinas for public use and recovering the reasonable costs of the services provided. The proposed fees are reasonably allocated as they are applied equally based on use or service provided, either to the public at large or to those who rent boat slips.

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	1 ton ice	\$89.01	\$92.13
Increase	Diesel per gallon markup up to 200 gallons	\$0.49	\$0.50
Increase	Diesel per gallon markup, 201 to 1,000 gallons	\$0.47	\$0.48
Increase	Diesel per gallon markup, 1,001 to 2,000 gallons	\$0.45	\$0.46
Increase	Unleaded gasoline per gallon markup	\$0.59	\$0.61
Increase	Permanent Berthing is \$7.25 per foot per month by the length of the vessel or slip size, whichever is greater.	\$7.25	\$7.50
Increase	Berthing per day, transient over 90 ft	\$74.52	\$77.13
Increase	Berthing per day, transient 61 - 90 ft	\$57.96	\$59.99
Increase	Berthing per day, transient 60 ft	\$49.68	\$51.42
Increase	Berthing per day, transient 50 ft	\$43.47	\$44.99
Increase	Berthing per day, transient 40 ft	\$32.60	\$33.74
Increase	Berthing per day, transient 30 ft & under	\$21.74	\$22.50
Increase	Campers (pick-ups)	\$129.38	\$133.90
Increase	Motorhomes	\$258.75	\$267.81
Increase	Berthing	\$252.54	\$261.38

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

Be It Further Resolved that in all other respects, previously established fees for the Regional Parks Department not modified by this resolution shall remain in full force and effect.

Resolution #23-

Date:

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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:

Gore:

Hopkins:

Coursey:

Ayes:

Noes:

Absent:

Abstain:

So Ordered.

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 2022-23 Units	Anticipated units, FY 2023-24	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	Spud Point Marina	Increase	1 ton ice		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	479	500	\$ 89.01	\$ 92.13	3.50%	7/1/2023	\$ 1,557.68	3/1/2011	unknown	0
Regional Parks	Spud Point Marina	Increase	Diesel per gallon markup up to 200 gallons		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	170,000	170,000	\$ 0.49	\$ 0.50	3.50%	7/1/2023	\$ 2,894.38	7/1/2016	\$ 0.45	0
Regional Parks	Spud Point Marina	Increase	Diesel per gallon markup, 201 to 1,000 gallons		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	21,000	21,000	\$ 0.47	\$ 0.48	3.50%	7/1/2023	\$ 342.33	7/1/2016	\$ 0.43	0
Regional Parks	Spud Point Marina	Increase	Diesel per gallon markup, 1,001 to 2,000 gallons		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	1,000	1,000	\$ 0.45	\$ 0.46	3.50%	7/1/2023	\$ 15.58	7/1/2016	\$ 0.41	0
Regional Parks	Spud Point Marina	Increase	Unleaded gasoline per gallon markup		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	78000	75000	\$ 0.59	\$ 0.61	3.50%	7/1/2023	\$ 1,548.62	7/1/2016	\$ 30.00	0
Regional Parks	Spud Point Marina	Increase	Permanent Berthing is \$7.25 per foot per month by the length of the vessel or slip size, whichever is greater.		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	115,000	115,000	\$7.25	\$ 7.50	3.50%	7/1/2023	\$ 29,161.13	1/1/2018	\$ 6.88	0
Regional Parks	Spud Point Marina	Increase	Berthing per day, transient over 90 ft		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	100	100	\$74.52	\$ 77.13	3.50%	7/1/2023	\$ 260.82	1/1/2018	\$ 54.00	0
Regional Parks	Spud Point Marina	Increase	Berthing per day, transient 61 - 90 ft		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	200	200	\$57.96	\$ 59.99	3.50%	7/1/2023	\$ 405.72	1/1/2018	\$ 42.00	0
Regional Parks	Spud Point Marina	Increase	Berthing per day, transient 60 ft		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	500	500	\$49.68	\$ 51.42	3.50%	7/1/2023	\$ 869.40	1/1/2018	\$ 36.00	0
Regional Parks	Spud Point Marina	Increase	Berthing per day, transient 50 ft		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	500	500	\$43.47	\$ 44.99	3.50%	7/1/2023	\$ 760.72	7/1/2017	\$ 30.00	0
Regional Parks	Spud Point Marina	Increase	Berthing per day, transient 40 ft		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	500	500	\$32.60	\$ 33.74	3.50%	7/1/2023	\$ 570.54	7/1/2017	\$ 25.00	0
Regional Parks	Spud Point Marina	Increase	Berthing per day, transient 30 ft & under		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	2,500	2,500	\$21.74	\$ 22.50	3.50%	7/1/2023	\$ 1,901.81	7/1/2017	\$ 20.00	0
Regional Parks	Mason's Marina	Increase	Campers (pick-ups)		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	8000	8000	\$ 129.38	\$ 133.90	3.50%	7/1/2023	\$ 36,225.00	7/1/2017	\$ 100.00	0
Regional Parks	Mason's Marina	Increase	Motorhomes		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	5	5	\$ 258.75	\$ 267.81	3.50%	7/1/2023	\$ 45.28	7/1/2017	\$ 200.00	0
Regional Parks	Sport Fishing Center	Increase	Berthing		California Constitution, Article XI, section 7, California Constitution, Art. XIII C, Section 1(e)	Resolution	6	6	\$ 252.54	\$ 261.38	3.50%	7/1/2023	\$ 53.03	7/1/2010	unknown	0
													\$ 76,612.04			

*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.