



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 3/22/2022

To: Sonoma County Board of Supervisors
Department or Agency Name(s): Regional Parks
Staff Name and Phone Number: David Robinson, 707-565-2824
Vote Requirement: Majority
Supervisorial District(s): First

Title:

Spring Lake Fee Adjustments FY 22-23

Recommended Action:

Approval of Joint Resolution of the Board of Directors of the Sonoma County Water Agency and the Sonoma County Board of Supervisors authorizing fee adjustments for park residences and campground electrical hookups at Spring Lake Park. Fee changes will become effective on July 1, 2022.

Executive Summary:

Regional Parks proposes changes to its fees to recover the reasonable costs for maintaining park residences and the cost for supplying electricity to campers in designated campsites. Details are included in the Fee Package Cover Sheet and Details attached to the Resolution accompanying this Agenda Report and summarized here.

Discussion:

Changes to Current Fees and Rates

Regional Parks proposes changes to two Spring Lake Park fees in FY 22-23 to include the following.

Increased Fees

Spring Lake campsite electrical hookup fee from \$10 to \$12 per night.

Spring Lake park residence maintenance fee increase of 3%.

Justification to Changes to Current Fees:

The primary purpose of the proposed changes to Spring Lake Fees is to maintain existing infrastructure and keep up with increases in costs of utilities and materials.

Spring Lakes' current fee for a campsite is \$39 per night. This cost per night is consistent and in the median price range with other agencies such as California State Parks, East Bay Regional Parks and local KOAs. The price for campsites with electrical hookups range from \$40 to \$95 per night. The median is \$65 per campsite, per night for electrical hookups. Regional Parks is proposing raising the current electrical hookup fee from \$10 to \$12 per night, per campsite that has electrical hookups. This puts the total cost at Spring Lake for a campsite with electrical hookups at \$51 per night. An annual adjusted CPI of 3% increase per year from 2016,

would lead to roughly a 17% increase and result in a fee of \$12 per night for 2022, which is consistent with the current fee recommendation.

Park residences allow for added security and timely repairs of infrastructure during emergencies. The consistent and deferred maintenance of these residences has increased over time, especially in the past 2 years during the pandemic. Supplies and services are at a premium price. A 3% increase to the maintenance fees, from \$193.37 to \$199.17, mitigates some of the costs of repairs and deferred maintenance to this infrastructure. These fees were last increased in 2018.

The proposed fees are reasonably allocated as they provide the general public the opportunity to upgrade their camping experience and allow parks to mitigate the rising costs of maintenance to residence infrastructure.

Summary of Expected Results:

The revenue from the increase in residence maintenance fees and campsite electrical hookups should allow the department to fund the current cost of electrical services and mitigate the increased costs in deferred and regular maintenance of park residences.

Strategic Plan:

N/A

Prior Board Actions:

June 5, 2021 BOS adopted Spring Lake Fee Adjustments

FISCAL SUMMARY

Expenditures	FY 21-22 Adopted	FY22-23 Projected	FY 23-24 Projected
Budgeted Expenses		\$150.80	
Additional Appropriation Requested			
Total Expenditures		\$150.80	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		150.80	
Use of Fund Balance			
Contingencies			
Total Sources		\$150.80	

Narrative Explanation of Fiscal Impacts:

Expected revenue from these fee increases is \$150.80 in FY 2022-23. Fees reflect the reasonable cost of maintaining park residences and the cost of electrical service at campsites.

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:

Resolution
Attachment A

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

None