



SUMMARY REPORT

Agenda Date: 3/26/2024

To: Sonoma County Board of Supervisors
Department or Agency Name(s): Regional Parks
Staff Name and Phone Number: Robert Gonzalez, 707-565-2041
Vote Requirement: 4/5th
Supervisorial District(s): Countywide

Title:

Consolidated Fee Hearing - Regional Park's Marinas Fee Package FY 24-25

Recommended Action:

- A. Review and approval of a new fee for cold storage at Mason's Marina.
- B. Review and approval of the removal of obsolete fees and consolidation of fees at Spud Point and Mason's Marinas to help streamline operations.

Executive Summary:

Sonoma County manages 58 parks, trails, beaches, and other facilities, including three marinas. The marinas operate as enterprise funds separate from the primary Parks system funding, and fee revenue collected by the marinas is critical in their operations and maintenance of those facilities. Presently, due to the economic conditions and the delay of annual fishing seasons, the Department will not be recommending increases to marina fees this year.

This year, Regional Parks has completed a review of the marina's current approved fees. The Department recommends adding one new fee for cold storage. The review provided an opportunity to recommend removal and/or consolidation of many of the Marina's existing fees to help streamline operations as well. Details are included in the Fee Package Adjustment document and Resolution accompanying this report.

Discussion:

New Proposed Fees

The Department is recommending implementing a new fee of \$200 monthly for Cold Storage at Mason's Marina. Currently, Mason's Marina has a designated location with three electrical outlets to allow fisherman to park and store large, refrigerated trailers up to 20ft in length to be used for seafood storage.

Justification for New Fees:

Mason's Marina currently has the designated space and utility infrastructure in place for storage of three units. This service is a benefit to the local fishing community to be able to store items onsite and close to both Spud Point Marina and Mason's Marina. The Department, along with County Counsel, will develop a rental agreement outlining responsibility, liability, and costs upon approval of the recommended fee.

Deletion of Fees

The Department is recommending the following Spud Point Marina fees be deleted and/or consolidated.

1. Albacore/Swordfish, Permanent Vessels & Commercial Buyers, (per pound)
2. Sea Urchin, Permanent Vessels & Commercial Buyers, (per pound)
3. Shark, Permanent Vessels & Commercial Buyers, (per pound)
4. Rock Cod, Permanent Vessels & Commercial Buyers, (per pound)
5. Drag Boat Catch, Permanent Vessels & Commercial Buyers, (per pound)
6. Prawns, Permanent Vessels & Commercial Buyers, (per pound)
7. Albacore/Swordfish, Transient Vessels & Non-Tenants (per pound)
8. Sea Urchin, Transient Vessels & Non-Tenants (per pound)
9. Shark, Transient Vessels & Non-Tenants (per pound)
10. Rock Cod, Transient Vessels & Non-Tenants (per pound)
11. Drag Boat Catch, Transient Vessels & Non-Tenants (per pound)
12. Prawns, Transient Vessels & Non-Tenants (per pound)
13. Boat Dealer Fee
14. Oil, Delo 100-30, per gallon
15. Oil, Delo 100-30, per pall
16. Oil, Delo 100-40, per gallon
17. Oil, Delo 100-40, per pall
18. Oil, Delo 400-30, per gallon
19. Oil, Delo 400-30, per pall
20. Oil, Delo 400-40, per gallon
21. Oil, Delo 400-40, per pall
22. Oil, Delo 400-15/40, per gallon
23. Oil, Delo 400-15/40, per pall
24. Oil, Rykon Oil AW 46 Hydraulic, per Pall
25. Oil, Super Blue Degreaser, per Pall
26. Grease, Regular, per tube
27. Corrosion Block Grease, per tube
28. Starting Fluid - Pyroil, per can
29. 2-Cycle Oil, per quart
30. 2-Cycle Oil, per Pall
31. Bio Bor, per pint
32. Penetrant - Pyroil, per can
33. 80/90 Gear Oil, per quart
34. Gas Treatment - Pyroll, per bottle
35. Degreaser, per can
36. Red Line Diesel Treatment, per bottle
37. A.T.F., per quart
38. Corrosion Block, per spray can
39. Corrosion Block, per 4 oz. can, 3 oz. can
40. Soltron, per bottle
41. Oil Test Kit
42. Silicone, per spray can
43. No Spill Kits
44. Chevron Techron Concentrate, per bottle
45. Absorbent Pads, per sheet

46. SPM T-Shirt
47. SPM Sweatshirt
48. SPM Hat, Plain
49. SPM Hat, Single Scramble
50. SPM Hat, Double Scramble
51. Clothing Margin
52. Electrical Plugs
53. Workboat rental - Mason's and Spud Point

The Department is recommending the following Mason's Marina fees be deleted.

1. Mason's Marina Berthing, Permanent, 41-50 ft.
2. Mason's Marina Berthing, Permanent, 31-40 ft.
3. Mason's Marina Retail Fuel Sales, Diesel
4. Mason's Marina Retail Fuel Sales, Unleaded
5. Mason's Marina Retail Fuel Sales, Propane
6. Mason's Marina Storage, Trailer Storage, Per Month
7. Mason's Marina Storage, Trailer Storage, Per Week
8. Mason's Other Fees - Battery Core Charge
9. Mason's Retail Sales

Justification for the Deletion of Fees at Spud Point Marina

Currently, each type of specific seafood is listed (Rock Cod, Drag Boat Catch, Prawns, Albacore/Swordfish, Sea Urchin, Shark) for both permanent and transient vessels at a rate of \$.05 lb. The exception is for salmon and crab at \$.10 lb. There currently is a "All Other Species 5% of market value" fee. The Department recommends changing this fee to read "All Other Species", charging a rate of \$.05 and removing all the specific seafoods to streamline operations. The Department will continue to charge \$0.10 for crab and salmon which are the products most prevalent to the area.

The Department established a fee and practice for Boat Dealers to use Spud Point Marina to dock and show their boats for sale. The Department offered this service for a one-time boat show in the early 2000's and has not held an event since and requests to have this fee removed.

As with seafood, there is a specific fee for each oil and oil related product. There is currently a "Oil Margin, All Retail Products" fee with a set rate of "Cost + 40%-60% based on market." The Department recommends amending the fee to state "Cost + 35%" for all oil and oil related products and removing the specific named products. This change will improve operations by allowing the department to adjust product sales prices as prices fluctuate and not having to return with individual approved pricing based on a point in time.

Individual retail sales items are recommended for deletion and incorporated into the % markup based on market value at Spud Point. There are several clothing items listed, electrical plugs, and a duplicative "All Retail Products" fee the Department recommends removing. There is a current fee "Potential Retail Revenue for Items Sold" at a rate of Cost + 40%-60% based on market" used in conjunction with our retail seller's permit. The Department recommends changing the fee title to "Retail Sales" with a new rate of cost + 40%. This will improve operations by allowing the department to adjust product sales prices as prices fluctuate,

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bring in new products and not having to return with individual approved pricing based on a point in time.

Lastly, the Workboat Rental for Spud Point is a duplicate fee already captured in an existing fee for Workboat Towing. The Department recommends removing this fee.

Justification for the Deletion of Fees at Spud Point Marina

The fees listed above for Mason’s Marina are being recommended for deletion as they are no longer being offered by that location.

Summary of Expected Results:

The one new fee is expected to generate limited revenue, \$7,200 annually and is primarily in place to help commercial fishermen in need of cold storage on our property. There are no infrastructure improvements needed and the space is available for up to three trailers. The fee collected will cost recover the electricity being used.

Strategic Plan:

N/A

Racial Equity:

Was this item identified as an opportunity to apply the Racial Equity Toolkit?

No

Prior Board Actions:

March 21, 2023 - Board of Supervisors adopted Regional Park Fee Adjustments

FISCAL SUMMARY

Expenditures	FY23-24 Adopted	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses		\$7,200	\$7,200
Additional Appropriation Requested			
Total Expenditures		\$7,200	\$7,200
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$7,200	\$7,200
Use of Fund Balance			
General Fund Contingencies			
Total Sources		\$7,200	\$7,200

Narrative Explanation of Fiscal Impacts:

There is very limited fiscal impact with this report. The primary purpose of the report is to remove or consolidate fees to help with operational efficiencies. The one new requested fee will cover electrical costs and rental space on the property.

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
- Fee Package Adjustment

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

None