



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
Supervisory 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 Many of the other fees are outdated, minimally used or pose a significant fiscal impact to professional fishermen.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The Department plans to review and significantly modify the Marina's fee schedule in the 24/25 FY addressing outdated fees and providing a complete review of the remaining fees.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%

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- 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:

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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