

Department	Fee/Service Charge	Adjustments	Revenue Change
Agriculture/Weights and Measures			
Agriculture Division	Agriculture Division Fees	The average fee increase for this division in FY 2023-24 is 6%, which would bring the Division to approximately 57% full cost recovery for the fiscal year, which aligns generally with the cost recovery goal of 62% that was shared during the FY2022-23 fee hearings. Most of these fees are relatively small (less than \$100), so fees are often only increasing by \$1-2 for this division.	\$ 7,064
Land Stewardship Division	Vineyard Erosion & Sediment Control Ordinance (VESCO)		\$ 50,757
Weights and Measures Division	Point of Sale Scanner Fees	At this time, the Department is only recommending an increase to the 10 or greater Point of Scale Scanners by 15% for FY 23-24. Staff plan to return in during the FY 24-25 Fee Hearings with a proposal to bring all three fees to 100% cost recovery.	\$ 5,133
		Agriculture/Weights and Measures Subtotal:	\$ 62,954
COUNTY ADMINISTRATOR			
Court Support Services	Jail Booking Fee and Jail Access Fee	An 8.7% increase (\$229.41 to \$249.37) in the Jail Booking Fee is allowed by GC 29550. This fee would go in effect if the \$35 million State booking fee allocation falls short and be charged to arresting agencies. Since this typically does not occur, this fee is not expected to be charged and no revenue is expected to be received.	\$0
		County Administrator Subtotal:	\$0
HEALTH SERVICES			
Public Health Division - Public Health Laboratory	Public Health Lab Fees	Increase Public Health Lab fees by 6-7% in order to partially offset increasing costs. Add fees for COVID testing which had been done at no charge throughout the pandemic.	\$ 199,164
		Health Services Subtotal:	\$ 199,164
Permit Sonoma			
All Divisions	Various Fees	As a part of fee hearings for FY22-23, staff proposed a plan to gradually improve cost recovery. Staff is proposing a 10% increase in fees. This will allow the department to be at 78% cost recover on average.	\$ 1,663,897
		Permit Sonoma Subtotal:	\$ 1,663,897
Regional Parks			
Parks Divisions	Various Parks fees	Increase residence maintenance fees by 3% to keep up with increased costs, and increase firewood costs \$10 to \$12. Introduce <u>new fee</u> types for volume purchases of annual parks passes and set hike/bike-in campsite fee equal to day use fee.	\$ 17,662
Marinas	Various Marina fees	Increase fees by 3.5% to help keep up with costs. A full evaluation of the Marina's fee schedule is planned for FY24-25.	\$ 76,612
		Regional Parks Subtotal:	\$ 94,274

SHERIFF - CORONER			
Central Information	Digitally stored evidence, Carrying Concealed Weapons permits, Copies of documents, Fingerprinting, Firearm Storage & Release, Gaming, Gun Dealer, Picture Arcade, Secondhand Dealer, Taxicab, and Verification Letters	Each year the Sheriff's Office conducts a review of fees to determine actual costs of providing a service. This year 38 fees in the Central Information Bureau are proposed to increase by between 2-10%, with most increasing 7-9% based on a careful evaluation of the cost to perform each service covered by a fee. These changes reflect increased salary and benefits and services and supplies.	\$ 19,549
Coroner	Body Removal Fee, Base Morgue Use Fee, Morgue Biohazard Waste Disposal, and Morgue Staff Rates	Increase fees by between 2-6% and one fee will decrease by 4%. These changes reflect increased <u>estimated operating costs</u> .	\$ 3,593
Patrol	Helicopter, DUI response, Bomb Squad, Response to Unabated Disturbances, Security Services, and Towed Vehicle Release fees	Within the Patrol unit, 21 fees are increasing 1-20%. Additionally, 2 fees are decreasing by between 2% and 6%. These changes reflect increased estimated operating costs as well as updated time studies.	\$ 23,980
Telecommunications	Telecommunications Manager Rate and change to Telecommunications Technician rate	Telecommunications Technician rates are increasing by 7% and Telecommunications manager rates by 4% to reflect increased hourly <u>wage for these job classes</u> .	\$ 4,800
		Sheriff - Coroner Subtotal:	\$ 51,922
Public Infrastructure			
Airport Fees			
Airport	Various Airport Fees	Airport fees are increasing from 1-25%. This is due to a few factors. First, many fees have not been increased since FY19-20 due to the impacts of COVID. This included an interest in keeping fees low to support the heavily impacted travel industry; in addition, CARES funding was available to the Airport, which allowed them to maintain operating expenses even without fee increases. The fee increase proposed in this package are the combined result of a fee study as well as an examination of rates at similar airports and an evaluation of impacts to Sonoma County Airport businesses and operators. The vast majority of fees are increasing by about 5% per year (or 15% total). Adjustments have approved by the Aviation Commission.	\$ 472,970
Airport	Terminal Digital Advertising	<u>New</u> fees this year are for terminal digital advertising services.	\$ 720,000
		Public Infrastructure Subtotal	\$ 1,192,970
		Proposed Adjustments Estimated Revenue	\$ 3,265,181