



COUNTY OF SONOMA

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

SUMMARY REPORT

Agenda Date: 3/23/2021

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

Title:

Consolidated Fee Hearings: Regional Park Fee Package FY21-22 - Marinas

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; authorizing the deletion of fees for diesel fuel markup of 2,001 to greater than 4,000 gallons as well as the deletion of permanent berthing fees in increments of 80, 70, 60, 56, 52, 48, 44, 40, 36 and 32 feet; and authorizing a new fee for a monthly and weekly permit for retail fish sales from boats. Fee changes become effective July 1, 2021.

Executive Summary:

Regional Parks proposes changes to its fees to recover the reasonable costs for maintaining the Marinas for public use, for providing Marina services, and for consistency with prior fee adjustments. Details are included in the Fee Package Cover Sheet attached to the Resolutions accompanying this Agenda Report and summarized here. All proposed fee increases were reviewed with the Spud Point Advisory Committee at the March 2021 meeting.

Discussion:

Changes to Current Fees and Rates

Regional Parks proposes changes to Marina fees in FY21-22 to include the following.

Spud Point Marina

New Fees

Regional Parks proposes two new fees for FY21-22: Retail Fish Sales from boat (Monthly Fish Sales), \$200.00 for the entire month to sell directly to the public from the dock; Retail Fish Sales from boat (Weekly Fish Sales), \$100.00 for the entire week (7 days) to sell directly to the public from the dock.

Deleted Fees

The Spud Point Marina has fees that are outdated, are not used or are duplicative including diesel fuel sales

Agenda Date: 3/23/2021

pro-rate bulk purchases. These are very rarely, if ever, utilized in a smaller marina like Spud Point. Deleting the fees for discounted purchase of diesel fuel over 2001 gallons will reduce the fees identified at Spud Point and complexity for staff to bill at multiple rates.

Permanent berthing rates are currently calculated at a \$7.00 (requesting an increase of 3.5% to \$7.25) per foot of the vessel or slip (whichever is greater), per month. Deleting the identified slip footage and rates will delete duplicative fees that are all based on the same formula. Instead the fee will read, "Permanent berthing is \$7.25 per foot, per month by the length of the vessel or slip size, whichever is greater".

Increased Fees

Spud Point Marina Ice will increase by 3.5% from \$86 per ton to \$89.01.

The Diesel per gallon markup will increase by 3.5%. Diesel per gallon up to 200 will increase from \$.47 to \$.49 per gallon. Diesel markup from 201 to 1,000 gallons will increase from \$.45 to \$.47. Diesel markup from 1,001 to 2,000 gallons will increase from \$.43 to \$.45.

Unleaded gasoline per gallon markup will increase 3.5% from \$.57 per gallon to \$.59 per gallon.

All Permanent Berthing at Spud Point Marina will increase 3.5%, from \$7.00 to \$7.25 per foot, per month by the length of the vessel or slip size, whichever is greater.

All Transient and Guest per Day Berthing fees will increase by 3.5% per day: Vessels over 90 ft. will increase from \$72.00 to \$74.52; 61-90 ft. vessels from \$56.00 to \$57.96; 60 ft. vessels from \$48.00 to \$49.68; 50 ft. vessels from \$42.00 to \$43.47; 40 ft. vessels from \$31.50 to \$32.60 and 30 ft. vessels from \$21.00 to \$21.74.

Mason's Marina

New Fees

Regional Parks proposes two new fees for FY21-22: Retail Fish Sales from boat (Monthly Fish Sales), \$200.00 for the entire month to sell directly to the public from the dock; Retail Fish Sales from boat (Weekly Fish Sales), \$100.00 for the entire week (7 days) to sell directly to the public from the dock.

Increased Fees

Fisherman are allowed to camp overnight at Mason's Marina. The fees for overnight camping at Mason's Marina will increase by 3.5% per month. The fee for Campers (pick-ups) will increase from \$125.00 to \$129.38 per month and the fee for Motorhomes will increase from \$250.00 to \$258.75 per month.

Sport Fishing Center

Increased Fees

Regional Parks proposes increasing the rate for Berthing from \$244.00 to \$252.54 per month. The fee for berthing at the Sports Fishing Center has not increased since 2009.

Justification to Changes to Current Fees:

The primary purpose of the proposed changes to Regional Park Marina Fees is to maintain core services that

provide Marina users with a safe experience and to help fund improvements to the docks at our Marinas. Many of the marina fees have not been updated in over 10 years. The marinas are aging and have ongoing deferred maintenance that will become capital improvement projects unless addressed. Utilities, services and supplies have all increased significantly in the past five years. Over the past three years, sewer and water utility expenses increased by \$15,000 and salaries and benefits have increased by 3.5% this past year. To be able to fulfill the mission of the marinas and keep them functional, the modest increase of 3.5% will sustain the current services and facilities and support incremental investments into the maintenance and infrastructure.

The proposed fees comply with Proposition 26 criteria because the fees reflect the reasonable cost of maintaining the Marinas for public use and recovering the reasonable costs of the services provided. Fee amounts cover only a portion of the Department's overall costs as the Marinas currently receives over \$385K per year in support from the General Fund for principal and interest on the outstanding debt.

The proposed fees are reasonably allocated since they are applied equally based on use or service provided, either to the public at large or to those who rent boat slips.

Summary of Expected Results:

With the exception of debt service, the revenue from the marinas including the proposed fee increases should allow the department to fund the current operating cost of the marinas including funding for some deferred maintenance.

Prior Board Actions:

Click or tap here to enter text.

FISCAL SUMMARY

Expenditures	FY 20-21 Adopted	FY21-22 Projected	FY 22-23 Projected
Budgeted Expenses		\$5,061	
Additional Appropriation Requested			
Total Expenditures		\$5,061	
Funding Sources			
General Fund/WA GF			
State/Federal			
Fees/Other		\$5,061	
Use of Fund Balance			
Contingencies			
Total Sources		\$5,061	

Narrative Explanation of Fiscal Impacts:

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

Agenda Date: 3/23/2021

of the services provided.

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 Cover Sheet
- Concurrent Resolution

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

Click or tap here to enter text.