



Legislation Details (With Text)

File #: 2021-0096
Type: Regular Calendar Item **Status:** Agenda Ready
File created: 1/27/2021 **In control:** Regional Parks
On agenda: 3/23/2021 **Final action:**
Title: Consolidated Fee Hearing: Regional Park Fee Package FY21-22 - Spring Lake Park
Sponsors: Regional Parks
Indexes:
Attachments: 1. Summary Report, 2. Cover Page, 3. Resolution

| Date | Ver. | Action By | Action | Result |
|------|------|-----------|--------|--------|
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To: The Sonoma County Board of Supervisors and Directors of Sonoma County Water Agency
Department or Agency Name(s): Regional Parks
Staff Name and Phone Number: Jim Piercy 565-3955
Vote Requirement: Majority
Supervisory District(s): Countywide

Title:
Consolidated Fee Hearing: Regional Park Fee Package FY21-22 - Spring Lake Park

Recommended Action:

Approval of Resolution of the Board of Supervisors and the Directors of the Sonoma County Water Agency authorizing fee adjustments for peak season and non-peak season camping effective on July 1, 2021.

Executive Summary:

Sonoma County manages 56 parks, trails, beaches and other facilities covering more than 12,600 acres and hosts more than 5.2 million visitors annually. In FY19-20 fees paid by park visitors provided 17% of the Spring Lake operating budget. Fee revenue is critical in operating and maintaining Spring Lake Park for residents and visitors. Regional Parks proposes changes to its fees to recover the reasonable costs of maintaining Spring Lake Park for public use, for providing park 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.

Discussion:

Changes to Current Fees and Rates

Regional Parks proposes changes to individual camping fees in FY21-22. Peak season Individual Campsite Fees will increase by \$2 per night for Regular (\$37), Resident (\$35) and Access (\$33) camping. Non-peak season fees will increase by \$3 per night for Regular (\$35), Resident (\$33), and Access (\$31). Camping fees were last increased on July 1, 2015, and utilization is high and campground maintenance and operation costs have increased.

Justification to Changes to Current Fees:

The primary purpose of the proposed increases to camping fees is to maintain core services that provide park users with a safe experience in our parks. The proposed fees also comply with Proposition 26 criteria because the fees reflect the reasonable cost of maintaining the parks for public use and recovering the reasonable costs of the services provided. Fee revenues cover only a portion of the Department's overall cost of \$3.3M to operate Spring Lake Park. Therefore the proposed increases do not exceed the reasonable cost of maintaining the parks for public use and for providing these government services.

The proposed increase elevates camping fees to match State-operated Sonoma and Mendocino County campgrounds, which are currently priced at \$35 per night, which locally include Bodega Dunes and Wrights Beach. Most nearby operators charge at least 20 percent more and in some cases double for tent or RV camping (Riverbend Campground and Porto Bodega or Casini Ranch).

While not keeping pace with compensation increases since the last fee adjustment in 2015, the proposed increases are commensurate with Consumer Price index (CPI) inflation rates. From 2016-2020, total CPI growth totaled 9.74 percent. Applying that rate to the existing \$32 per night fee, we arrive at \$35 per night.

Summary of Expected Results:

With revenue from these fee increases the Department expects to keep Spring Lake Park open with a satisfactory level of maintenance and will remain in safe and good condition.

Prior Board Actions:

April 4, 2015 BOS adopted a fee adjustment for camping at Spring Lake Park.

FISCAL SUMMARY

| Expenditures | FY 20-21 Adopted | FY21-22 Projected | FY 22-23 Projected |
|------------------------------------|-----------------------------|------------------------------|-------------------------------|
| Budgeted Expenses | | \$4,708 | |
| Additional Appropriation Requested | | | |
| Total Expenditures | | \$4,708 | |
| Funding Sources | | | |
| General Fund/WA GF | | | |
| State/Federal | | | |
| Fees/Other | | \$4,708 | |
| Use of Fund Balance | | | |
| Contingencies | | | |
| Total Sources | | \$4,708 | |

Narrative Explanation of Fiscal Impacts:

Fees collected for Peak Season Camping, Non-Peak Season Camping.

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 existing staffing levels.

Attachments:

Concurrent Resolution

Fee Cover Sheet

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