

**COUNTY OF SONOMA  
AGENDA ITEM  
SUMMARY REPORT**

**Clerk of the Board Use Only**  
**Meeting Date**                      **Held Until**  
 \_\_\_/\_\_\_/\_\_\_                              \_\_\_/\_\_\_/\_\_\_  
**Agenda Item No:**                      **Agenda Item No:**  
 \_\_\_\_\_

Department: Regional Parks

( ) 4/5 Vote Required

Contact:  
Jim McCray

Phone:  
(707) 565-3353

Board Date:  
04/21/09

Deadline for Board Action:

**AGENDA SHORT TITLE:**

Resolutions adopting fee increases for the Regional Parks Department

**REQUESTED BOARD ACTION:**

- Concurrent resolution of the Board of Supervisors and the Board of Directors of the Sonoma County Water Agency authorizing fee increases for annual day use parking passes, seasonal day use parking passes, day use parking, seasonal day use parking at Spring Lake Park, individual camping, individual campsite reservations/changes, dogs, firewood, picnic/special use permits, group picnic changes, film/photo permits and the Environmental Discovery Center programs as well as policy changes to key deposits, group camping and access pass/resident individual camping.
- Resolution of the Board of Supervisors adopting fee increases for room rental, license processing, insurance coverage, alcoholic beverage services, equipment set-up, holiday rates, equipment rental and parking lot use at Veterans Memorial Buildings and the Occidental Community Center.
- Resolution of the Board of Supervisors authorizing increases in hourly staff billing rates applicable to repairs, setup and staffing for events, and for maintenance and grounds services.

**CURRENT FISCAL YEAR FINANCIAL IMPACT**

<u>EXPENDITURES</u>		<u>ADD'L FUNDS REQUIRING BOARD APPROVAL</u>	
<b>Estimated Cost</b>	\$	<b>Contingencies</b>	\$
		(Fund Name: )	
<b>Amount Budgeted</b>	\$	<b>Unanticipated Revenue</b>	\$
		(Source: )	
<b>Other Avail Approp</b>	\$	<b>Other Transfer(s)</b>	\$
(Explain below)		(Source: )	
<b>Additional Requested:</b>	\$	<b>Add'l Funds Requested:</b>	\$
<b>Explanation (if required):</b> see Fee and Revenue Summary Chart			

**Prior Board Action(s):**

Fee increases approved annually by the Board since 1985.

**Alternatives - Results of Non-Approval:**

Net County cost will increase because the Department will require additional funds to offset facility operations and maintenance costs. Services to the public will be significantly reduced from current levels. Some facility closures may be necessary.

**BACKGROUND:**

**EXECUTIVE SUMMARY**

The Regional Parks Department requests authorization to adjust rates in order to offset increased operating costs, minimize reductions in levels of service, and provide for the health and safety of park employees and facility users. Park fee adjustments must be adopted by resolution of the Board of Supervisors, pursuant to the Sonoma County Code. Fees for Spring Lake Park also require concurrent approval by the Sonoma County Water Agency as owner of the park property. Fees continue to serve as an increasingly important funding source for reducing Departmental reliance upon the General Fund. It is estimated that during FY 09/10, revenues will provide funding for 55.53% of the operating costs identified under the Regional Parks Division of the Department's budget. As a result of the proposed fee increases, the Department estimates additional revenue in the following amounts: \$170,381 for Regional Parks (Index 032102), \$49,016 for Spring Lake Park (Index 032201) and \$38,992 for Recreation and Cultural Services (Index 032300).

No new fees are proposed for FY 09/10. Proposed increases for day use parking, seasonal day use parking at Spring Lake Park, individual camping, individual campsite reservations/changes, dogs, firewood, picnic/special use permits, group picnic changes and film/photo permits, as well as the policy changes to group camping and Access Pass/resident camping will become effective on May 1, 2009, to correspond with seasonal facility use patterns. Proposed increases for annual day use parking passes, seasonal day use parking passes, the Environmental Discovery Center (EDC)/Tolay educational programs, the Veterans Memorial Buildings, and the Occidental Community Center, as well as the policy change to key deposits will become effective July 1, 2009.

**Regional Parks Fees**

The Department is requesting fee increases that will assist in providing revenue to offset increased costs in operations, maintenance, sanitation, utilities, and staffing levels required to adequately ensure a safe and enjoyable experience for all customers at the facilities. The increases are typically based upon a cost of doing business adjustment ("cost adjustment") representing an upward adjustment of 4-6%, to offset corresponding costs associated with staff salaries and benefits, contracted services, utilities, supplies.

The Department also conducts an annual survey to ensure proposed rates are aligned with those of other comparable public agencies for fees charged for similar services. The proposed rates for day use parking, non-resident campers, Access Pass campers, photography, and EDC/Tolay programs exceed the annual cost adjustment, primarily to facilitate cash handling at the facilities by rounding to the nearest dollar. However, they reflect rates that are consistent with or below those of other comparable agencies surveyed. Proposed fee increases are detailed in Exhibit A-1.

**Attachments:** Exhibits A-1, A-2, A-3 Fee and Revenue Summary Charts; Resolutions

**On File With Clerk:**, Parks and RCS Fee Comparison Surveys (Exhibits B-1, B-2)

**CLERK OF THE BOARD USE ONLY**

**Board Action** (If other than "Requested")

**Vote:**

## **BACKGROUND:**

The last fee change for the Regional Parks Department was authorized in April of 2008. The Board adopted fee increases ranging from 1.68%-6.67% for boat ramp parking permits, annual day use parking passes, seasonal day use parking passes, day use parking at Doran and Westside Parks, individual camping, picnic/special use permits and film/photo permits.

### **Recreation & Cultural Services Fees**

The Department is requesting fee increases that will assist in providing revenue to offset costs in operations and maintenance at the seven Veterans Memorial Buildings and the Occidental Community Center. Included in the fee proposal is \$1 per hour fee increases for all room rental rates. This equates to a 2 - 8 % increase in the room rental rates. This fee has been increased by \$1 for each of the last four years. Also included in the fee proposal is a \$5 to \$10 increase for parking lot rental rates, and increases in the processing fee, insurance fee, alcoholic beverage fee, holiday rental rate, and equipment rental fees. These fees were last increased in 2003, with the exception of the holiday rental rate, which was last increased in 1991. The holiday rental rate would increase from 20% of the base hourly rental rate to 50% on County holidays. This rate has not increased for 18 years. The increase is not expected to have an adverse impact on the user groups because the majority of regular renters do not rent on County holidays. This is consistent with industry standards. The balance of the increases represent annualized cost adjustments in the range of 2-8%. The proposed rate increases will generate \$38,992 to help offset the cost of eight public facilities. The new fees would become effective July 1, 2009.

Revenue from current fees and the proposed fee increases are not adequate to cover increased costs of maintaining and operating the Veterans Memorial Buildings and Occidental Community Center. Reductions in service levels will be necessary in order for the Department to produce a balanced budget for FY 09-10. Fee revenues are expected to provide funding for 33% of the total maintenance and operating costs for all seven Veterans buildings and the Occidental Community Center.

The proposed fee rates are comparable to or below those charged by other public venues surveyed. The Department has not experienced any increase in customer complaints as a result of prior fee increases, and the customer base has remained constant. However, the Department is experiencing an emerging trend reflecting reduction in the number of large, multiple-day events held by nonprofit customers, and a greater number of small, one-day private events. This change is expected to result in a small, steady increase in rent revenues.

The proposed fee increases will enable the Department to continue providing the community with affordably priced public facilities located throughout the County. A wide range of groups, organizations and agencies will have a choice of places where they can offer training, provide vital services, conduct fund raising for non-profit groups, and hold diverse cultural events.

### **Staff Charges – Department Wide Fees**

The Department proposes to increase staff charges based upon anticipated FY 09/10 annual salary and benefits increases. The fee schedule for staff charges is used to obtain reimbursement and/or charge fees to facility users for staff time. Examples include: (1) special events that require additional staffing; (2) staff costs for repair of damage caused by special events; (3) setup of specialized equipment by County staff; (4) staff costs for maintenance, grounds services, park operations, building workers, and General Services Department mechanics and painters (Exhibit A-3).

## **BACKGROUND:**

### **SERVICE IMPROVEMENT PLAN**

#### **Productivity, Efficiency and Customer Service Improvement Measures**

##### ***Regional Parks & Department-wide***

In FY 08/09 Regional Parks continued implementation of its strategic plan, including reorganization. The productivity, efficiency and customer service improvement measures identified for the Department in FY 09/10 are listed below.

- Continue Department promotions to communicate with the public on the use, operation and maintenance of Regional Parks' facilities.
- Adjust fees, utilize volunteers and shift staffing as appropriate to assist in maintaining acceptable levels of visitor services for park users, especially during periods of decreased General Fund contributions.
- Complete a "level of service" analysis for parks.
- Develop a new Marketing Plan for the Regional Parks Department including Parks and Veterans Memorial Buildings to capture the changing demographics and new technology.
- Continue to expand education and outreach throughout the Regional Parks.
- Continue to develop promotional and sponsorship opportunities for the Department as part of the month long "Annual Park Celebration."
- Continue to provide interpretive, educational programs and activities that link with Sonoma County's unique resources.
- Leverage plans and strategies to work and partner with other organizations.
- Work with General Services Energy and Sustainability Division to reduce utility costs.

##### ***Recreation & Cultural Services***

- Continue to analyze changing service delivery models as a cost saving measure.
- Continue to streamline the reservation-booking process to be more effective and efficient and reduce costs.
- Continue to analyze staffing coverage, adjust fees, utilization of alternative labor and volunteers as appropriate to assist in the operation and maintenance of the facilities.
- Continue to operate buildings with reduced staffing levels by issuing keys to regular renters to open and close Veterans Buildings.
- Continue to work with the Architects Office and Facilities Operation on ways to protect the County assets, reduce emergency repairs and continue to minimize the liability to the County.

**BACKGROUND:**

- Work with the booking and building staff to continue the high level of excellence in customer service, well maintained and clean facilities and customer ease in completing the booking and rental process.
- Continue to market and develop networking relationship with the “Sonoma County Venue Professionals” group and the Sonoma County Volunteer Center, non-profit organizations and the Hispanic Community as a way to increase rentals and redirect customers that we cannot accommodate at a facility.
- Continue to monitor the changing trends and needs for rentals in the community.
- Evaluate and analyze the effectiveness of marketing efforts to increase use of facilities.

**Summary of Expected Results – FY 09/10*****Regional Parks***

- Continue to expand the media, radio and television promotion of the Annual Day Use Parking pass and Annual Park Celebration to increase facility use and better inform customers of the services and activities available at Regional Parks.
- Continue to expand the camping reservation system use among field staff to increase efficiency and improve camping services.
- Fee increases will help offset increased staff expenses and the Department’s reduction in General Fund support.

***Recreation & Cultural Services***

- Provide the community with affordably priced public facilities throughout the County where a wide range of organizations, agencies and County departments are able to conduct training, provide vital services to the community (food give-away, child care, youth activities, senior programs, farmers market), hold a variety of diverse cultural (such as Hispanic, Italian, Filipino, Chinese communities) and fundraising events for non-profit groups.
- Continue to strengthen each community’s image and sense of place, enrich the quality of life in the community, support economic development, strengthen safety and security, promote health and wellness, foster human development, increase cultural unity and facilitate community problem-solving.
- Improve public awareness of facilities. The eight facilities are utilized primarily by non-profit organizations as a place to hold fund-raisers, cultural awareness activities or educational programs.
- Improve the public image of the Veterans Memorial Buildings through implementation of a preventative maintenance program, and investigate renovation/modernization of the facilities with the assistance of General Services and the Architect’s Office.
- Continue to increase the efficiency in staffing and utilization of services and supplies as cost savings measures at the Veterans Memorial Buildings to support the Budget Reduction Plan.

**BACKGROUND:**

- Continue the level of excellent customer service at the Veterans Memorial Buildings.
- The Department Marketing Specialist continues to work closely with the Hispanic Chamber, Chambers of Commerce in Santa Rosa, Sonoma, Sebastopol, Petaluma, Cotati, Guerneville and Cloverdale, as well as the Sonoma County Tourism Bureau and the Santa Rosa Convention and Visitors Bureau.
- The Department is working with neighboring cities and counties who have similar community centers and Veterans Halls to share information about how agencies are dealing with limited funding and aging facilities.
- Provide increased public use by private groups for weddings, quinceaneras, baptisms, family reunions and other cultural activities.

**Summary of Results – FY 08/09*****Regional Parks***

- Continued success with the Annual Day Use Parking Pass Promotion that has generated additional revenue and increased public awareness of the services provided by the Department.
- Continued using new technology to increase efficiency and accuracy of processing annual pass sales.
- The fifth “Annual Park Celebration” during the month of April was a success. The Department held over 30 events in 30 days, promoted by a supplemental insert in the Press Democrat. The Department has partnered with the Sonoma County Agricultural Preservation and Open Space District, the Regional Parks Foundation, and various sponsors in the community to highlight the services and outdoor recreational opportunities available in Sonoma County. The celebration increased use of Department facilities and revenue during the month of April.
- Completed surveys of our facilities and programs for physical barriers and prioritized accessibility improvements to be completed under the County ADA transition plan.
- Implemented key steps in the Department strategic plan and reorganization, including hiring a planning manager and a deputy director, and compiling an employee orientation manual and policies.
- Held the 3rd Annual Fall Festival at Tolay Lake Regional Park in 2008.
- Continued success of the camping reservation system. Web reservations has provided the public easy to use 24/7 access.
- Initiated capital needs assessment and level of service analysis for existing parks.

## **BACKGROUND:**

### ***Recreation & Cultural Services Division***

- Received numerous letters and phone calls complimenting the quality of staff, a direct reflection of the Department's efforts to improve public image and awareness of facilities.
- Working directly with local media, tourism, venue management and chamber groups, the Department has expanded and improved on the marketing of the halls to increase rentals at the Veterans Memorial Buildings.
- The Facilities Supervisor and Marketing Specialist collaborated with a countywide networking group of other event venue managers, "Sonoma County Venue Professionals." This group has a web presence, and communicates regularly via email, sharing leads, contacts, information and ideas.
- The Department Marketing Specialist works closely with the Chambers of Commerce in Santa Rosa, Sonoma, Sebastopol, Petaluma, Cotati, Guerneville and Cloverdale, as well as the Sonoma County Tourism Bureau and the Santa Rosa Convention and Visitors Bureau.

## **RECOMMENDATIONS**

- Concurrent resolution of the Board of Supervisors and the Board of Directors of the Sonoma County Water Agency authorizing fee increases for annual day use parking passes, seasonal day use parking passes, day use parking, seasonal day use parking at Spring Lake Park, individual camping, individual campsite reservations/changes, dogs, firewood, picnic/special use permits, group picnic changes, film/photo permits and the Environmental Discovery Center/Tolay programs as well as policy changes to key deposits, group camping and access pass/resident individual camping.
- Resolution of the Board of Supervisors adopting fee increases for room rental, license processing, insurance coverage, alcoholic beverage services, equipment set-up, holiday rates, equipment rental and parking lot use at Veterans Memorial Buildings and the Occidental Community Center.
- Resolution of the Board of Supervisors authorizing increases in hourly staff billing rates applicable to repairs, setup and staffing for events, and for maintenance and grounds services.

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

**15-32-10 REGIONAL PARKS - Regional Parks**

Index: 032102

cost of doing business adjustment INCREASES:

**Annual Day Use Parking Passes**

Annual Day Use Pass	5400	\$60	\$63	\$3	5.0%	\$16,200
Golden Years Pass	4900	\$27	\$28	\$1	3.7%	\$4,900
Access Pass	1050	\$21	\$22	\$1	4.8%	\$1,050
<b>Total Revenue:</b>						<b>\$22,150</b>

**Justification:**

The Department is proposing to raise the fees for the annual day use parking passes. The Regular day use pass will increase from \$60 to \$63. The Golden Years day use pass will increase from \$27 to \$28. The Access day use parking pass will increase from \$21 to \$22. The fees for these passes last increased in July 2008. The fee increases will help offset the increased cost of salaries, wages and benefits. Proposed fee increases to be implemented on July 1, 2009.

**Seasonal Day Use Parking Passes (valid for 3 months)**

Maxwell Farms/Ragle Ranch Park	675	\$20	\$21	\$1	5.0%	\$675
<b>Total Revenue:</b>						<b>\$675</b>

**Justification:**

The Department is proposing to raise the fee for seasonal parking passes. The seasonal parking pass will increase from \$20 to \$21. Athletic field users typically purchase this type of pass. Fields at Ragle and Maxwell are heavily impacted by league use. The fee increase will help offset the increased cost of salaries, wages and benefits. This fee was last increased July 1, 2008. Proposed fee increase to be implemented on July 1, 2009.

**Day Use Parking Fees**

All Parks (except Doran & Westside)	54000	\$5	\$6	\$1	20.0%	\$54,000
<b>Total Revenue:</b>						<b>\$54,000</b>

**Justification:**

The Department is proposing to increase the day use parking fees from \$5 to \$6 year round. Currently, the Department charges \$5 for day use parking with the exception of Doran and Westside parks. Day use fees at Doran and Westside parks are currently \$6 year round. The fee increase will help offset the increased cost of salaries, wages and benefits. The fee for these parks was last increased in May 2006, which represents a 3-year annualized cost of doing business adjustment of 6.67%. Proposed fee increase to be implemented on May 1, 2009.

**Individual Camping**

Individual Campsites (Resident)	9800	\$18	\$19	\$1	5.6%	\$9,800
Individual Campsites (Regular)	27650	\$20	\$22	\$2	10.0%	\$55,300
Individual Campsites (Access)	1100	\$15	\$16	\$1	6.7%	\$1,100
<b>Total Revenue:</b>						<b>\$66,200</b>

**Justification:**

The Department is proposing a policy change to establish distinctly separate Regular, Resident, and Access camping rates. Proposed rates reflect an increase in individual campsite fees of \$2 for Regular and \$1 for Resident and Access pass campers. The fee increases will help offset the increased cost of salaries, wages and benefits. Camping fees were last increased on May 1, 2008. Proposed policy change/fee increase to be implemented on May 1, 2009.

**Individual Campsite Reservation/Change Fees**

Individual Campsite Reservation Fee	9011	\$8	\$8.50	\$0.50	6.3%	\$4,506
Individual Campsite Change Fee	730	\$8	\$8.50	\$0.50	6.3%	\$365
<b>Total Revenue:</b>						<b>\$4,871</b>

**Justification:**

The Department is proposing to increase individual campsite reservation/change fees by \$0.50. The fee increases will help offset the increased cost of salaries, wages and benefits. The campsite reservation/change fee was last increased in May 2007 and the fee adjustment represents a 2-year annualized cost of doing business adjustment increase of 3.15%. Proposed fee increase to be implemented on May 1, 2009.

**Misellaneous Fees**

Dogs (per dog per night)	3750	\$1	\$2	\$1	100.0%	\$3,750
Firewood (per bundle)	4725	\$6	\$7	\$1	16.7%	\$4,725
<b>Total Revenue:</b>						<b>\$8,475</b>

**Justification:**

The Department is proposing to raise the dog and firewood fees. The dog fee will increase from \$1 to \$2 per dog per night. The dog fee has not increased in over 25 years and the fee adjustment represents a 25-year annualized cost of doing business adjustment increase of 4%. The firewood fee will increase from \$6 to \$7 per bundle. The firewood fee last increased in May 2002 and the fee adjustment represents a 7-year annualized cost of doing business adjustment increase of 4.78%. The fee increases will help offset the increased cost of salaries, wages and benefits. Proposed fee increase to be implemented on May 1, 2009.

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

**Group Picnic/Special Use Permit Fees****Group Picnic Area Reservation Fees**

Groups with attendance up to 99	236	\$42	\$44	\$2	4.8%	\$472
Groups with attendance from 100 to 199	8	\$74	\$78	\$4	5.4%	\$32

**Non-Commercial/Non-Profit Events****Events scheduled for one to seven days**

Groups with attendance from 25 to 99	45	\$42	\$44	\$2	4.8%	\$90
Groups with attendance from 100 to 199	1	\$74	\$78	\$4	5.4%	\$4
Groups with attendance from 200 to 299	1	\$148	\$156	\$8	5.4%	\$8
Groups with attendance over 300	4	\$185	\$195	\$10	5.4%	\$40

**Events scheduled for more than one week to one year**

Groups with attendance from 25 to 99	3	\$74	\$78	\$4	5.4%	\$12
Groups with attendance from 100 to 199	0	\$111	\$117	\$6	5.4%	\$0
Groups with attendance from 200 to 299	0	\$185	\$195	\$10	5.4%	\$0
Groups with attendance over 300	0	\$222	\$234	\$12	5.4%	\$0

**Non-League Athletic Field Use****Events scheduled for one to seven days**

Groups with attendance from 25 to 99	2	\$42	\$44	\$2	4.8%	\$4
Groups with attendance from 100 to 199	0	\$74	\$78	\$4	5.4%	\$0
Groups with attendance from 200 to 299	0	\$148	\$156	\$8	5.4%	\$0
Groups with attendance over 300	0	\$185	\$195	\$10	5.4%	\$0

**Events scheduled for more than one week to one year**

Groups with attendance from 25 to 99	1	\$74	\$78	\$4	5.4%	\$4
Groups with attendance from 100 to 199	0	\$111	\$117	\$6	5.4%	\$0
Groups with attendance from 200 to 299	0	\$185	\$195	\$10	5.4%	\$0
Groups with attendance over 300	0	\$222	\$234	\$12	5.4%	\$0

**Total Revenue:****\$666****Justification:**

The Department is proposing to increase the group picnic/special use permit fees. The fee increases will help offset the increased cost of salaries, wages and benefits. These fees were last increased May 1, 2008. Proposed fee increases to be implemented on May 1, 2009. They reflect Department cost increases, and are consistent with rates charged by other comparable public agencies.

**Group Picnic Change Fee**

Group Picnic Change Fee	13	\$8	\$8.50	\$0.50	6.3%	\$7
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**Total Revenue:****\$7**

The Department is proposing to increase the group picnic change fee from \$8 to \$8.50. The fee increases will help offset the increased cost of salaries, wages and benefits. The group picnic change fee was last increased in May 2007 and the fee adjustment represents a 2-year annualized cost of doing business adjustment increase of 3.15%. Proposed fee increase to be implemented on May 1, 2009.

**Film/Photo Permit Fees****Still Photography Fees**

Up to 5 vehicles and no more than 8 people	1	\$200	\$250	\$50	25.0%	\$50
6 to 8 vehicles and no more than 15 people	1	\$300	\$350	\$50	16.7%	\$50
9 to 15 vehicles and no more than 25 people	1	\$400	\$450	\$50	12.5%	\$50
16 or more vehicles and no more than 50 people	0	\$500	\$550	\$50	10.0%	\$0

**Motion Picture Photography Fees**

Up to 5 vehicles and no more than 10 people	1	\$300	\$350	\$50	16.7%	\$50
6 to 10 vehicles and no more than 15 people	1	\$400	\$450	\$50	12.5%	\$50
11 to 15 vehicles and no more than 25 people	0	\$500	\$550	\$50	10.0%	\$0
16 to 20 vehicles and no more than 50 people	0	\$600	\$650	\$50	8.3%	\$0
21 to 25 vehicles and no more than 100 people	0	\$700	\$750	\$50	7.1%	\$0
25 or more vehicles and no more than 150 people	0	\$800	\$850	\$50	6.3%	\$0

**Total Revenue:****\$250****Justification:**

The Department is proposing to increase the Film/Photo permit fees by \$50 per category per day. We surveyed similar public agencies that offer filming and photography permits and found our fees were significantly lower. The fee increases will help offset the increased cost of salaries, wages and benefits. The last fee increase for film/photo permits was in May 2008. Proposed fee increases to be implemented on May 1, 2009.

**Tolay Lake Educational Program (includes Fall Festival)**

Tolay Lake Educational Program (element of the EDC's outreach program)	6000	\$4	\$5	\$1	25.0%	\$6,000
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**Total Revenue:****\$6,000**

The Department is proposing to increase the Tolay Lake educational program fees from \$4 to \$5 per student. The Tolay educational program was established in October 2006 and will be expanded during the Park Interim Use plan. During the Tolay Fall Festival this fee will provide school groups with an educational program and offset the cost of providing pumpkins to participants. This fee was last increased in July 2007 and the fee adjustment represents a 2-year annualized cost of doing business adjustment increase of 12.5%. The Department

FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

conducted outreach to schools and has determined rate is consistent with that of other agencies. Proposed fee increase to be implemented on July 1, 2009.

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

## POLICY CHANGES:

**Key Deposits**

River Access	75	\$0	\$15	\$15	100.0%	\$1,125
Hudeman Slough	150	\$0	\$15	\$15	100.0%	\$2,250
<b>Total Revenue:</b>						<b>\$3,375</b>

**Justification:**

The Department is proposing to change the previous practice of a \$15 key deposit to a \$15 key fee for both the River Access Permit and Hudeman Slough. Currently, the River Access \$15 deposit is reimbursable upon the return of the key by June 15th, while Hudeman Slough's \$15 deposit is reimbursable at any time. The fee instead of a deposit will help offset the increased cost of salaries, wages and benefits. Proposed fee increases to be implemented on July 1, 2009.

**Group Camping**

Doran Group Campground (maximum of 50 people)	115	\$120	\$150	\$30	25.0%	\$3,450
<b>Total Revenue:</b>						<b>\$3,450</b>

**Justification:**

The Department is proposing to change group camping to a flat rate of \$150 per night for sites accommodating a maximum of 50 people and \$200 per night for sites accommodating a maximum of 75 people. The current rate is \$3 per person per night with an upfront fee of \$72 per night at time of booking. The park currently collects the remainder of the \$3 per person per night charge in the field. This process is cumbersome and labor intensive to enforce. A flat rate at the time of booking will reduce staff time associated with these field collections.

**15-32-20 REGIONAL PARKS - Spring Lake Park**

Index: 032201

## cost of doing business adjustment INCREASES:

**Annual Day Use Parking Passes (sold at Spring Lake)**

Annual Day Use Pass	750	\$60	\$63	\$3	5.0%	\$2,250
Golden Years Pass	500	\$27	\$28	\$1	3.7%	\$500
<b>Total Revenue:</b>						<b>\$2,750</b>

**Justification:**

The Department is proposing to raise the fees for the annual day use parking passes. The Regular annual day use pass will increase from \$60 to \$63. The Golden Years annual day use pass will increase from \$27 to \$28. The fees for these passes last increased in July 2008. The fee increases will help offset budget reductions and the increased cost of salaries, wages and benefits. Proposed fee increases to be implemented on July 1, 2009.

**Day Use Parking Fees**

Spring Lake Park	10000	\$5	\$6	\$1	20.0%	\$10,000
<b>Total Revenue:</b>						<b>\$10,000</b>

The Department is proposing to increase the day use parking fees from \$5 to \$6 from the Monday after Labor day to the Friday before Memorial Day. The fee increases will help offset budget reductions and the increased cost of salaries, wages and benefits. The fee for these parks was last increased in May 2006, which represents a 3-year annualized cost of doing business adjustment of 6.67%. Proposed

**Seasonal Day Use Parking Fees**

Spring Lake Park	13150	\$6	\$7	\$1	16.7%	\$13,150
<b>Total Revenue:</b>						<b>\$13,150</b>

The Department is proposing to increase day use parking fees from \$6 to \$7 during the summer months (Saturday of Memorial Day weekend through the Sunday after Labor Day) at Spring Lake Park. Presently, park visitors to Spring Lake Park pay \$6 during the summer months and \$5 at all other times. This facility offers visitors a wide variety of recreational opportunities and operational costs are higher due to the increased use at the facility during the summer season. The fee increases will help offset budget reductions and the increased cost of salaries, wages and benefits. The seasonal day use fee was last increased in May 2006, which represents a 3-year annualized cost of doing business adjustment of 5.57%. Proposed fee increase to be implemented on May 1, 2009.

**Spring Lake Individual Camping**

Individual Campsites (Regular rate)	2500	\$20	\$22	\$2	10.0%	\$5,000
Individual Campsites (Access rate)	30	\$15	\$16	\$1	6.7%	\$30
<b>Total Revenue:</b>						<b>\$5,030</b>

**Justification:**

The Department is proposing a policy change to establish distinctly separate Regular and Access camping rates. Proposed rates reflect an increase in individual campsite fees of \$2 for Regular and \$1 for Access pass campers. The fee increases will help offset the increased cost of salaries, wages and benefits. Camping fees were last increased on May 1, 2008. Proposed policy change/fee increase to be implemented on May 1, 2009.

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

**Individual Campsite Reservation/Change Fees**

Individual Campsite Reservation Fee	1019	\$8	\$8.50	\$0.50	6.3%	\$510
Individual Campsite Change Fee	60	\$8	\$8.50	\$0.50	6.3%	\$30
<b>Total Revenue:</b>						<b>\$540</b>

**Justification:**

The Department is proposing to increase individual campsite reservation/change fees by \$0.50. The fee increases will help offset budget reductions and the increased cost of salaries, wages and benefits. The campsite reservation/change fees were last increased in May 2007 and the fee adjustment represents a 2-year annualized cost of doing business adjustment increase of 3.15%. Proposed fee increase to be

**Miscellaneous Fees**

Dogs (per dog per night)	500	\$1	\$2	\$1	100.0%	\$500
Firewood (per bundle)	800	\$6	\$7	\$1	16.7%	\$800
<b>Total Revenue:</b>						<b>\$1,300</b>

**Justification:**

The Department is proposing to raise the dog and firewood fees. The dog fee will increase from \$1 to \$2 per dog per night. The dog fee has not increased in over 25 years and the fee adjustment represents a 25-year annualized cost of doing business adjustment increase of 4%. The firewood fee will increase from \$6 to \$7 per bundle. The firewood fee last increased in May 2002 and the fee adjustment represents a 7-year annualized cost of doing business adjustment increase of 4.78%. The fee increases will help offset budget reductions and the increased cost of salaries, wages and benefits. Proposed fee increase to be implemented on May 1, 2009.

**Spring Lake Group Picnic/Special Use Permit Fees**

<b>Group Picnic Area Reservation Fees</b>						
Groups with attendance up to 99	116	\$42	\$44	\$2	4.8%	\$232
Groups with attendance from 100 to 199	6	\$74	\$78	\$4	5.4%	\$24
<b>Non-Commercial/Non-Profit Events</b>						
<b>Events scheduled for one to seven days</b>						
Groups with attendance from 25 to 99	11	\$42	\$44	\$2	4.8%	\$22
Groups with attendance from 100 to 199	2	\$74	\$78	\$4	5.4%	\$8
Groups with attendance from 200 to 299	1	\$148	\$156	\$8	5.4%	\$8
Groups with attendance over 300	3	\$185	\$195	\$10	5.4%	\$30
<b>Events scheduled for more than one week to one year</b>						
Groups with attendance from 25 to 99	3	\$74	\$78	\$4	5.4%	\$12
Groups with attendance from 100 to 199	1	\$111	\$117	\$6	5.4%	\$6
Groups with attendance from 200 to 299	0	\$185	\$195	\$10	5.4%	\$0
Groups with attendance over 300	0	\$222	\$234	\$12	5.4%	\$0
<b>Total Revenue:</b>						<b>\$342</b>

**Justification:**

The Department is proposing to increase the group picnic/special use permit fees at Spring Lake Park. The fee increases will help offset budget reductions and the increased cost of salaries, wages and benefits. The last group picnic/special use permit fee increases were in May 2008. Proposed fee increase to be implemented on May 1, 2009.

**Group Picnic Change Fee**

Group Picnic Change Fee	9	\$8	\$8.50	\$0.50	6.3%	\$5
<b>Total Revenue:</b>						<b>\$5</b>

**Justification:**

The Department is proposing to increase the group picnic change fee from \$8 to \$8.50. The fee increase will help offset budget reductions and the increased cost of salaries, wages and benefits. The group picnic change fee was last increased in May 2007 and the fee adjustment represents a 2-year annualized cost of doing business adjustment increase of 3.15%. Proposed fee increase to be implemented on May 1,

**Film/Photo Permit Fees**

<b>Still Photography Fees</b>						
Up to 5 vehicles and no more than 8 people	0	\$200	\$250	\$50	25.0%	\$0
6 to 8 vehicles and no more than 15 people	1	\$300	\$350	\$50	16.7%	\$50
9 to 15 vehicles and no more than 25 people	1	\$400	\$450	\$50	12.5%	\$50
16 or more vehicles and no more than 50 people	0	\$500	\$550	\$50	10.0%	\$0
<b>Motion Picture Photography Fees</b>						
Up to 5 vehicles and no more than 10 people	0	\$300	\$350	\$50	16.7%	\$0
6 to 10 vehicles and no more than 15 people	0	\$400	\$450	\$50	12.5%	\$0
11 to 15 vehicles and no more than 25 people	0	\$500	\$550	\$50	10.0%	\$0
16 to 20 vehicles and no more than 50 people	0	\$600	\$650	\$50	8.3%	\$0
21 to 25 vehicles and no more than 100 people	0	\$700	\$750	\$50	7.1%	\$0
25 or more vehicles and no more than 150 people	0	\$800	\$850	\$50	6.3%	\$0
<b>Total Revenue:</b>						<b>\$100</b>

**Justification:**

The Department is proposing to increase the Film/Photo permit fees by \$50 per category per day. We surveyed similar public agencies that offer filming and photography permits and found our fees were significantly lower. The fee increases will help offset budget reductions and the increased cost of salaries, wages and benefits. The last fee increases for film/photo permits were in May 2008. This fee increase is proposed to be implemented on May 1, 2009.

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

**Environmental Discovery Center Fees**

School Field Trips	6800	\$4	\$5	\$1	25.0%	\$6,800
Outreach Program (Discovering Science in the	3000	\$4	\$5	\$1	25.0%	\$3,000
<b>Total Revenue:</b>						<b>\$9,800</b>

The Department is proposing to increase the Environmental Discovery Center's student field trip/Outreach program fees from \$4 to \$5 per student. The fee increases will help offset budget reductions and the increased cost of salaries, wages and benefits. These fees were last increased in July 2007 and this fee adjustment represents a 2-year annualized cost of doing business adjustment increase of 12.5%. The Department conducted outreach to schools and has determined that proposed rates are consistent with other agencies. Proposed fee increase to be implemented on July 1, 2009.

**POLICY CHANGES:****Group Camping**

Spring Lake Group Campground (max. 75 people)	120	\$150	\$200	\$50	33.3%	\$6,000
<b>Total Revenue:</b>						<b>\$6,000</b>

**Justification:**

The Department is proposing to change group camping to a flat rate of \$150 per night for sites accommodating a maximum of 50 people and \$200 per night for sites accommodating a maximum of 75 people. The current rate is \$3 per person per night with an upfront fee of \$72 per night at time of booking. The park currently collects the remainder of the \$3 per person per night charge in the field. This process is difficult to enforce and uses increased staff time to complete. A flat rate at the time of booking would increase revenue (always charging for the maximum number of campers) and decrease staff hours.

<b>Regional Parks Total</b>	<b>(032102)</b>	<b>\$170,118</b>
<b>Spring Lake Total</b>	<b>(032201)</b>	<b>\$49,016</b>

**FEES NOT CHANGING:****Day Use Parking Fees**

Doran and Westside Parks	0	\$6	\$6	\$0	0.0%	\$0
Vehicles with 10 or more people (per person)	0	\$1	\$1	\$0	0.0%	\$0

**Boat Ramp Parking Permits**

Recreational fishing	0	\$30	\$30	\$0	0.0%	\$0
Commercial fishing guide	0	\$60	\$60	\$0	0.0%	\$0

**Individual Camping**

Hiker/Bicycle Campsites (per person, per night)	0	\$5	\$5	\$0	0.0%	\$0
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**Group Campsite Reservation/Change Fees**

Up to 2 nights	0	\$30	\$30	\$0	0.0%	\$0
3 to 5 nights	0	\$40	\$40	\$0	0.0%	\$0
6 to 10 nights	0	\$50	\$50	\$0	0.0%	\$0
Change fee (per site altered)	0	\$30	\$30	\$0	0.0%	\$0

**Miscellaneous Fees**

Dump station (consistent with extra vehicle fee)	0	\$6	\$6	\$0	0.0%	\$0
Showers (per 5-minute shower)	0	\$1.50	\$1.50	\$0	0.0%	\$0
Boat wash (per wash)	0	\$3	\$3	\$0	0.0%	\$0
Additional vehicles (per vehicle, per night)	0	\$6	\$6	\$0	0.0%	\$0

**Major Events - Special Use Permit Fees****Apple Fair**

Permit fee (+ \$5000 or 10% of gross admission)	0	\$50	\$50	\$0	0.0%	\$0
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**Major Commercial Events (per facility)**

Permit fee (+ \$200 or 25% of the gross)	0	\$200	\$200	\$0	0.0%	\$0
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**Minor Commercial Events****Activities with set schedules (per facility)**

Permit fee (+ 10% of the participant's fees)	0	\$50	\$50	\$0	0.0%	\$0
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**Activities without set schedules (per facility)**

Permit fee (for 6 months)	0	\$50	\$50	\$0	0.0%	\$0
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**Commercial guides (per facility)**

Permit fee (for 6 months)	0	\$200	\$200	\$0	0.0%	\$0
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## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

**Athletic Facilities Permits****Youth Activities**

Permit fee (per season, per facility)	0	\$15	\$15	\$0	0.0%	\$0
<b>Organized Adult/Youth Non-Profit Leagues &amp; To</b>						
Tournaments (per day, per facility)	0	\$60	\$60	\$0	0.0%	\$0
Field use (per 12-week period or less; per facility)	0	\$60	\$60	\$0	0.0%	\$0

**Environmental Discovery Center Fees****Youth Birthday Parties**

Basic Package (up to 10 children/4 adults)	0	\$125	\$125	\$0	0.0%	\$0
Additional Children (per child)	0	\$7	\$7	\$0	0.0%	\$0
Deluxe Package (up to 10 children/4 adults)	0	\$225	\$225	\$0	0.0%	\$0
Additional Children (per child)	0	\$9	\$9	\$0	0.0%	\$0

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE
<b>15-32-30 REGIONAL PARKS - Recreation &amp; Cultural Services</b>						
<b>Index: 032300</b>						
<b>COLA INCREASES:</b>						
<b>Veterans Memorial Bldg. Hourly Rental Rates:</b>						
<b><u>Room Capacity: 653 Dining/1,200 Assembly</u></b>						
<b><i>Santa Rosa Auditorium</i></b>						
Commercial	260	\$89	\$90	\$1	1.1%	\$260
Non-Commercial	115	\$69	\$70	\$1	1.4%	\$115
Non-Profit	853	\$59	\$60	\$1	1.7%	\$853
	<u>1228</u>					<u>\$1,228</u>
<b><u>Room Capacity: 450 Dining/900 Assembly</u></b>						
<b><i>Petaluma Auditorium</i></b>						
Commercial	163	\$79	\$80	\$1	1.3%	\$163
Non-Commercial	121	\$59	\$60	\$1	1.7%	\$121
Non-Profit	412	\$49	\$50	\$1	2.0%	\$412
	<u>696</u>					<u>\$696</u>
<b><u>Room Capacity: 300 Dining/692 Assembly</u></b>						
<b><i>Sonoma Auditorium</i></b>						
<b><i>Sebastopol Auditorium</i></b>						
Commercial	73	\$69	\$70	\$1	1.4%	\$73
Non-Commercial	307	\$59	\$60	\$1	1.7%	\$307
Non-Profit	620	\$49	\$50	\$1	2.0%	\$620
	<u>1000</u>					<u>\$1,000</u>
<b><u>Room Capacity: 137 Dining/293 Assembly</u></b>						
<b><i>Cloverdale Auditorium</i></b>						
Commercial	0	\$59	\$60	\$1	1.7%	\$0
Non-Commercial	6	\$44	\$45	\$1	2.3%	\$6
Non-Profit	6	\$34	\$35	\$1	2.9%	\$6
	<u>12</u>					<u>\$12</u>
<b><i>Cotati Auditorium</i></b>						
Commercial	0	\$59	\$60	\$1	1.7%	\$0
Non-Commercial	188	\$44	\$45	\$1	2.3%	\$188
Non-Profit	179	\$34	\$35	\$1	2.9%	\$179
	<u>367</u>					<u>\$367</u>
<b><i>Guerneville Auditorium</i></b>						
Commercial	9	\$49	\$50	\$1	2.0%	\$9
Non-Commercial	8	\$39	\$40	\$1	2.6%	\$8
Non-Profit	157	\$29	\$30	\$1	3.4%	\$157
	<u>174</u>					<u>\$174</u>
<b><i>Occidental Auditorium</i></b>						
Commercial	0	\$49	\$50	\$1	2.0%	\$0
Non-Commercial	0	\$39	\$40	\$1	2.6%	\$0
Non-Profit	0	\$29	\$30	\$1	3.4%	\$0
	<u>0</u>					<u>\$0</u>
<b><i>Petaluma Banquet Room</i></b>						
Commercial	72	\$49	\$50	\$1	2.0%	\$72
Non-Commercial	51	\$39	\$40	\$1	2.6%	\$51
Non-Profit	632	\$29	\$30	\$1	3.4%	\$632
	<u>755</u>					<u>\$755</u>
<b><i>Sonoma Dining Room</i></b>						
Commercial	31	\$49	\$50	\$1	2.0%	\$31
Non-Commercial	17	\$39	\$40	\$1	2.6%	\$17
Non-Profit	205	\$29	\$30	\$1	3.4%	\$205
	<u>253</u>					<u>\$253</u>

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE
<b>Santa Rosa Lodge Room</b>						
Commercial	107	\$49	\$50	\$1	2.0%	\$107
Non-Commercial	48	\$39	\$40	\$1	2.6%	\$48
Non-Profit	559	\$29	\$30	\$1	3.4%	\$559
	<u>714</u>					<u>\$714</u>
<b>Santa Rosa Dining Room</b>						
Commercial	63	\$49	\$50	\$1	2.0%	\$63
Non-Commercial	26	\$39	\$40	\$1	2.6%	\$26
Non-Profit	782	\$29	\$30	\$1	3.4%	\$782
	<u>871</u>					<u>\$871</u>
<b>Room Capacity: 117 Dining/268 Assembly</b>						
<b>Sebastopol Dining Room</b>						
Commercial	18	\$39	\$40	\$1	2.6%	\$18
Non-Commercial	69	\$34	\$35	\$1	2.9%	\$69
Non-Profit	378	\$29	\$30	\$1	3.4%	\$378
	<u>465</u>					<u>\$465</u>
<b>Sebastopol Conference Room</b>						
Commercial	6	\$39	\$40	\$1	2.6%	\$6
Non-Commercial	0	\$34	\$35	\$1	2.9%	\$0
Non-Profit	247	\$29	\$30	\$1	3.4%	\$247
	<u>253</u>					<u>\$253</u>
<b>Room Capacity: 74 Dining/169 Assembly</b>						
<b>Petaluma Conference Room A</b>						
Commercial	7	\$39	\$40	\$1	2.6%	\$7
Non-Commercial	0	\$34	\$35	\$1	2.9%	\$0
Non-Profit	151	\$26	\$27	\$1	3.8%	\$151
	<u>158</u>					<u>\$158</u>
<b>Room Capacity: 57 Dining/139 Assembly</b>						
<b>Cloverdale Trophy Room</b>						
Commercial	0	\$34	\$35	\$1	2.9%	\$0
Non-Commercial	0	\$29	\$30	\$1	3.4%	\$0
Non-Profit	0	\$24	\$25	\$1	4.2%	\$0
	<u>0</u>					<u>\$0</u>
<b>Petaluma Conference Room B</b>						
Commercial	0	\$34	\$35	\$1	2.9%	\$0
Non-Commercial	8	\$29	\$30	\$1	3.4%	\$8
Non-Profit	80	\$24	\$25	\$1	4.2%	\$80
	<u>88</u>					<u>\$88</u>
<b>Santa Rosa North Room</b>						
Commercial	7	\$34	\$35	\$1	2.9%	\$7
Non-Commercial	30	\$29	\$30	\$1	3.4%	\$30
Non-Profit	387	\$24	\$25	\$1	4.2%	\$387
	<u>424</u>					<u>\$424</u>
<b>Sonoma Lounge</b>						
Commercial	16	\$34	\$35	\$1	2.9%	\$16
Non-Commercial	50	\$29	\$30	\$1	3.4%	\$50
Non-Profit	154	\$24	\$25	\$1	4.2%	\$154
	<u>220</u>					<u>\$220</u>
<b>Room Capacity: 37 Dining/107 Assembly</b>						
<b>Guerneville Club Room</b>						
<b>Cotati Memorial Room</b>						
Commercial	0	\$29	\$30	\$1	3.4%	\$0
Non-Commercial	37	\$24	\$25	\$1	4.2%	\$37
Non-Profit	159	\$19	\$20	\$1	5.3%	\$159
	<u>196</u>					<u>\$196</u>

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE
<b>Guerneville Conference Room</b>						
Commercial	0	\$29	\$30	\$1	3.4%	\$0
Non-Commercial	0	\$24	\$25	\$1	4.2%	\$0
Non-Profit	0	\$19	\$20	\$1	5.3%	\$0
	<u>0</u>					<u>\$0</u>
<b>Sebastopol Fireside Room</b>						
Commercial	16	\$29	\$30	\$1	3.4%	\$16
Non-Commercial	0	\$24	\$25	\$1	4.2%	\$0
Non-Profit	148	\$19	\$20	\$1	5.3%	\$148
	<u>164</u>					<u>\$164</u>
<b>Room Capacity: 10 Dining/55 Assembly</b>						
<b>Occidental Activity Room</b>						
Commercial	0	\$29	\$30	\$1	3.4%	\$0
Non-Commercial	0	\$24	\$25	\$1	4.2%	\$0
Non-Profit	0	\$19	\$20	\$1	5.3%	\$0
	<u>0</u>					<u>\$0</u>
<b>Santa Rosa Conference Room</b>						
<b>Santa Rosa Judges Chambers</b>						
Commercial	1	\$29	\$30	\$1	3.4%	\$1
Non-Commercial	0	\$24	\$25	\$1	4.2%	\$0
Non-Profit	317	\$19	\$20	\$1	5.3%	\$317
	<u>318</u>					<u>\$318</u>
<b>After 1:00 A. M. Hourly Rental Rates</b>						
<b>Room Capacity: 670 Dining/1,430 Assembly</b>						
<b>Santa Rosa Auditorium</b>						
Commercial	0	\$109	\$110	\$1	0.9%	\$0
Non-Commercial	0	\$89	\$90	\$1	1.1%	\$0
Non-Profit	0	\$79	\$80	\$1	1.3%	\$0
	<u>0</u>					<u>\$0</u>
<b>Room Capacity: 450 Dining/960 Assembly</b>						
<b>Petaluma Auditorium</b>						
Commercial	0	\$99	\$100	\$1	1.0%	\$0
Non-Commercial	0	\$79	\$80	\$1	1.3%	\$0
Non-Profit	0	\$69	\$70	\$1	1.4%	\$0
	<u>0</u>					<u>\$0</u>
<b>Room Capacity: 323 Dining/692 Assembly</b>						
<b>Sonoma Auditorium</b>						
<b>Sebastopol Auditorium</b>						
Commercial	0	\$84	\$85	\$1	1.2%	\$0
Non-Commercial	0	\$74	\$75	\$1	1.4%	\$0
Non-Profit	0	\$64	\$65	\$1	1.6%	\$0
	<u>0</u>					<u>\$0</u>
<b>Room Capacity: 137 Dining/293 Assembly</b>						
<b>Cloverdale Auditorium</b>						
Commercial	0	\$69	\$70	\$1	1.4%	\$0
Non-Commercial	0	\$54	\$55	\$1	1.9%	\$0
Non-Profit	0	\$44	\$45	\$1	2.3%	\$0
	<u>0</u>					<u>\$0</u>
<b>Cotati Auditorium</b>						
Commercial	0	\$69	\$70	\$1	1.4%	\$0
Non-Commercial	0	\$54	\$55	\$1	1.9%	\$0
Non-Profit	0	\$44	\$45	\$1	2.3%	\$0
	<u>0</u>					<u>\$0</u>



## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE
<b>Primary Parking Lot "Event" Rental Rates</b>						
25% of parking lot						
<i>Santa Rosa</i>	5	\$50	\$50	\$0	0.0%	\$0
<i>Petaluma</i>	0	\$50	\$50	\$0	0.0%	\$0
<i>Sonoma</i>	0	\$50	\$50	\$0	0.0%	\$0
	<u>0</u>					
50% of parking lot						
<i>Santa Rosa</i>	10	\$70	\$75	\$5	7.1%	\$50
<i>Petaluma</i>	5	\$70	\$75	\$5	7.1%	\$25
<i>Sonoma</i>	0	\$70	\$75	\$5	7.1%	\$0
	<u>0</u>					
100% of parking lot						
<i>Santa Rosa</i>	10	\$0	\$100	\$100	100.0%	\$1,000
<i>Petaluma</i>	5	\$0	\$100	\$100	100.0%	\$500
<i>Sonoma</i>	0	\$0	\$100	\$100	100.0%	\$0
	<u>0</u>					
25% of parking lot						
<i>Sebastopol</i>	0	\$0	\$25	\$25	100.0%	\$0
<i>Cotati</i>	0	\$0	\$25	\$25	100.0%	\$0
<i>Cloverdale</i>	0	\$0	\$25	\$25	100.0%	\$0
<i>Guerneville</i>	0	\$0	\$25	\$25	100.0%	\$0
<i>Occidental</i>	0	\$0	\$25	\$25	100.0%	\$0
	<u>0</u>					
50% of parking lot						
<i>Sebastopol</i>	0	\$40	\$50	\$10	25.0%	\$0
<i>Cotati</i>	0	\$40	\$50	\$10	25.0%	\$0
<i>Cloverdale</i>	0	\$40	\$50	\$10	25.0%	\$0
<i>Guerneville</i>	0	\$40	\$50	\$10	25.0%	\$0
<i>Occidental</i>	0	\$40	\$50	\$10	25.0%	\$0
	<u>0</u>					
100% of parking lot						
<i>Sebastopol</i>	0	\$0	\$75	\$75	100.0%	\$0
<i>Cotati</i>	0	\$0	\$75	\$75	100.0%	\$0
<i>Cloverdale</i>	0	\$0	\$75	\$75	100.0%	\$0
<i>Guerneville</i>	0	\$0	\$75	\$75	100.0%	\$0
<i>Occidental</i>	0	\$0	\$75	\$75	100.0%	\$0
	<u>0</u>					

**New Policy****Justification:**

Fees for the Event Rentals in the parking lot were last increased in 1991. This is an hourly rate for the parking lot. The new fee structure will be more efficient in use of staff time for renting for these types of events. The parking lot will only be rented when events in the building allow. The Department will ensure that adequate parking is available for activities in buildings. Proposed implementation of this fee increase is July 1, 2009.

**Secondary Parking Lot Rental Rates**

1-20 vehicles	\$50	same rate
21-50 vehicles	\$75	same rate
51-more vehicles	\$100	same rate

**New Policy****Justification:**

The Department is proposing to add a fee for Regular Renters who use the parking lot 12 or more times in a fiscal year (July-June) for "secondary" parking and charge a \$1 per vehicle for the day. The parking lot will only be rented for "secondary" parking when events in the building allow. The Department will ensure that adequate parking is available for activities in buildings. Proposed implementation of this fee increase is July 1, 2009.

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE
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**Commercial Event Building Rental Parking Lot Fee**

<i>Santa Rosa</i>	\$450/flat	same rate
<i>Petaluma</i>	\$350/flat	same rate
<i>Sonoma</i>	\$350/flat	same rate
<i>Sebastopol</i>	\$250/flat	same rate
<i>Cotati</i>	no charge	same rate
<i>Cloverdale</i>	no charge	same rate
<i>Guerneville</i>	no charge	same rate
<i>Occidental</i>	no charge	same rate

PARKING LOT REVENUE TOTAL:

\$1,575**Processing Fee****Processing Fee per Booking**

Booking 1 - 2 events / per event	500	\$15	\$25	\$10	66.7%	\$5,000
Booking 3 - 6 events / per event	0	\$15	\$15	\$0	0.0%	\$0
Booking 7 - 12 events / per event	0	\$10	\$10	\$0	0.0%	
Booking 13 - 25 events / per event	0	\$6	\$6	\$0	0.0%	
Booking 26 - 60 events / per event	0	\$4	\$4	\$0	0.0%	
Booking ≥ 60 events / per event	0	\$1	\$1	\$0	0.0%	
	<b>500</b>					

Processing Fee Total:

\$5,000**Justification:**

This fee was last increased in 2003. Restructure the first two tiers for event bookings. Bookings 1-2 events \$25 Booking 3-6 events \$15. This increase better reflects the extra time and cost per single event bookings than multiple bookings of 7 to 60 events on one contract. This fee helps to off set the operation and maintenance of the Veterans Buildings. Proposed implementation of this fee increase is July 1, 2009.

**Insurance Processing Fee:****Insurance Fee**

Insurance fee	<u>45</u>	\$25	\$50	\$25	100.0%	\$1,125
	45					

Processing Fee Total:

\$1,125**Justification:**

This fee was last increased in 2003. The insurance fee is for renters who purchase Alliant Insurance certificates through the Department to cover the County's liability requirements. This program has been very successful especially for private events. The fee does not reflect the recovery of cost to process the insurance certificates. Proposed implementation of this fee increase is July 1, 2009.

**Set-up Fee:****Set-up Fee**

set -up (1-100)	100	\$25	\$50	\$25	100.0%	\$2,500
set -up (101-250)	75	\$50	\$75	\$25	50.0%	\$1,875
set -up (251-500)	50	\$75	\$100	\$25	33.3%	\$1,250
set -up (over 500)	<u>50</u>	\$100	\$125	\$25	25.0%	\$1,250
	275					

Set-up Fee Total:

\$6,875**Justification:**

This fee was last increased in 2003. The fee for setting the room with chairs and tables helps to off set operation and maintenance of Veterans buildings. **New Policy:** Regular Renters with more than one event in a fiscal year (July-June) on a reservation will be charged a flat rate of \$25 per contract where staff has to set tables and chairs. Proposed implementation of this fee increase is July 1, 2009.

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

**Holiday Rate Fee:****Justification:**

This fee was last increased in 1993. Currently, the Department is authorized to charge a 20% increase on the base hourly rental rate on County holidays. The Department is proposing to increase this to 50%. This increase will help to off set the cost of overtime to staff facilities on County holidays. Proposed implementation of this fee increase is July 1, 2009.

**Alcohol Fee (sold)****Alcohol Fee (sold) NEW**

Flat Rate: less than < 250 attendees	10	\$50	\$100	\$50	100.0%	\$500
Flat Rate: equal to or more than $\geq$ 250	25	\$100	\$200	\$100	100.0%	\$2,500
	<u>35</u>					<u>\$3,000</u>

**Alcohol Sold Fee Total:****\$3,000****Alcohol Fee (serves)****Alcohol Fee (serves)**

Flat Rate: less than < 250 attendees	10	\$50	\$100	\$50	100.0%	\$500
Flat Rate: equal to or more than $\geq$ 250	25	\$75	\$200	\$125	166.7%	\$3,125
	<u>35</u>					<u>\$3,625</u>

**Alcohol Serve Fee Total:****\$3,625****Justification:**

This fee was last increased in 2002. The increase helps to off set the cost of extra clean up time when alcohol is served at an event. Proposed implementation of this fee increase is July 1, 2009.

**Other Fees:**

**Hour minimum on room rentals:** Santa Rosa Veterans Building has an eight hour minimum rental for the Auditorium Friday - Sunday and a four hour minimum Monday - Thursday. All other Veterans Building Auditoriums have a four hour minimum. All other rooms have a two hour minimum. The kitchens have a four hour minimum.

**Reservation Deposit:** To hold a date the customer is required to put a deposit down within ten days of the request. For the Auditorium it is \$200 plus the processing fee. For all other rooms it is \$100 plus the processing fee.

**Cleaning and Damage Deposit:** The Department can request a cleaning and damage deposit up to \$400.

**Equipment Rental Rates**

Camsrver (3 gallon)	35	\$15	\$20	\$5	33.3%	\$175
Camsrver (5 gallon)	35	\$20	\$25	\$5	25.0%	\$175
Place setting (100)	0	\$25 now per plate		-\$25	-100.0%	\$0
Dinner Plate (100)	55	\$0	\$25	\$25	100.0%	\$1,375
Salad Plate (100)	55	\$0	\$20	\$20	100.0%	\$1,100
Flatware setting (100)	0	\$15 now per utensil		-\$15	-100.0%	\$0
Flatware - fork (100)	55	\$0	\$15	\$15	100.0%	\$825
Flatware - knife (100)	55	\$0	\$15	\$15	100.0%	\$825
Flatware - spoon (100)	55	\$0	\$15	\$15	100.0%	\$825
Screen (10 x 10) (per day)	20	\$40	\$50	\$10	25.0%	\$200
5' Foot Round Tables	150	\$10	\$15	\$5	50.0%	\$750

Easel	\$20	same rate
Lodge Piano (Sonoma)	\$30	same rate
Microphone (cordless)	\$40	same rate
Microphone (lapel)	\$40	same rate
Microphone (with cord)	\$20	same rate
Podium (table top)	\$10	same rate
Podium (upright)	\$10	same rate
Portable risers (4'x8') / each	\$25	same rate
CD/DVD Combo Player	\$35	same rate
VCR / Monitor	\$35	same rate
Theatrical Lights (Sonoma)	\$100	same rate
Coffee maker (100 cup)	\$20	same rate
Coffee maker (55 cup)	\$20	same rate
Portable bar	\$30	same rate
Concert piano (Sebastopol)	\$50	same rate
Lodge Piano (Sebastopol)	\$30	same rate
Concert piano (Petaluma)	\$50	same rate

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE
Theatrical Lights (Petaluma)		\$200	same rate			
Overhead Projector		\$25	same rate			
Tape Deck (Petaluma)		\$25	same rate			
Portable Stairs for Stage		\$35	same rate			
Marquee (Petaluma)		\$25	same rate			
PA system with microphone		\$20	same rate			
Concert piano (Santa Rosa)		\$50	same rate			
Lodge piano (Santa Rosa)		\$30	same rate			
Portable PA system - large		\$100	same rate			
Portable PA system - small		\$25	same rate			
Power Box (16 outlet) (Santa Rosa)		\$15	same rate			
Power Box (8 outlet) (Santa Rosa)		\$10	same rate			
Slide Projectors (Santa Rosa)		\$30	same rate			
Spotlight (follow) (Santa Rosa)		\$40	same rate			
Theatrical Lighting (Santa Rosa)		\$300	same rate			
Tent Canopy 10x10 (Santa Rosa)		\$50	same rate			
Tent Canopy 10x15 (Santa Rosa)		\$60	same rate			
Banner Installation		\$50	same rate			

EQUIPMENT REVENUE TOTAL:

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\$6,250**Justification:**

The fee rates for the equipment listed above were last increased in 2007. The increase helps to off set the cost of replacing damaged equipment. Proposed implementation of this fee increase is July 1, 2009.

REVENUE GRAND TOTAL:

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\$38,992

## FEE AND REVENUE SUMMARY CHART

Regional Parks Department						
FEE DESCRIPTION	FY 09/10 BUDGET UNITS OF SERVICE	FY 08/09 RATE	FY 09/10 PROPOSED RATE	RATE DOLLAR CHANGE	RATE PERCENT CHANGE	FY 09-10 REVENUE INCREASE DUE TO RATE CHANGE

15-32

## REGIONAL PARKS - Regional Parks (Department-wide)

## COLA INCREASES:

Staff Charges for facility users or damage

Building Mechanic II (General Services)	10	\$83.30	\$76.05	(\$7.25)	-8.7%	(\$73)
Painter (General Services)	10	\$80.13	\$73.01	(\$7.12)	-8.9%	(\$71)
Lifeguard A	0	\$20.79	\$22.09	\$1.30	6.3%	\$0
Lifeguard B	0	\$22.34	\$23.74	\$1.40	6.3%	\$0
Lifeguard C	0	\$24.05	\$25.53	\$1.48	6.2%	\$0
Lifeguard Supv	0	\$28.78	\$30.57	\$1.79	6.2%	\$0
Park Aide	50	\$19.22	\$20.27	\$1.05	5.5%	\$53
Park Ranger I	8	\$51.90	\$52.37	\$0.47	0.9%	\$4
Event Services Aide	75	\$23.19	\$24.54	\$1.35	5.8%	\$101
Event Services Worker	50	\$52.60	\$57.55	\$4.95	9.4%	\$248
Park Grounds and Maintenance Worker II	20	\$54.30	\$54.36	\$0.06	0.1%	\$1
Marina Attendant	0	\$53.68	\$55.62	\$1.94	3.6%	\$0
Sr. Marina Attendant	0	\$54.02	\$58.74	\$4.72	8.7%	\$0
Marina Supervisor	0	\$66.60	\$70.12	\$3.52	5.3%	\$0
<b>Total Revenue:</b>						<b>\$263</b>

Note: Budget units are estimated staff hours.

Justification:

This fee schedule is used by the Department to obtain reimbursement for: (1) special events that require additional staffing, (2) staff costs for repair of damage caused by special events, (3) setup of specialized equipment by County staff, (4) staff costs for maintenance and grounds services.

The proposed fee increase represents the actual cost of providing staffing and will be used to help offset estimated staff cost of living increases as proposed in the budget. The Department has established these rates based on the budgeted cost of salary plus benefits for positions with administrative overhead included in the rates. Regional Parks has calculated the rates for all Regional Park staff. Building Mechanic, and Painters are based on rates established with General Services. Rate increases are proposed for July 1, 2009.

## REGIONAL PARKS DEPARTMENT SUMMARY:

Staff Charges Subtotal	(032102)	\$263
Parks Subtotal	(032102)	\$170,118
<b>Regional Parks Total</b>	<b>(032102)</b>	<b>\$170,381</b>
Spring Lake Park	(032201)	\$49,016
Recreation and Cultural Services	(032300)	\$38,992
<b>Regional Parks Department Total</b>		<b>\$258,389</b>
(032102, 032201, 032300)		

Resolution No.: \_\_\_\_\_

County Administration Building  
Santa Rosa, California

Dated: \_\_\_\_\_

CONCURRENT RESOLUTION OF THE BOARD OF SUPERVISORS AND THE BOARD OF DIRECTORS OF THE SONOMA COUNTY WATER AGENCY AUTHORIZING FEE INCREASES FOR ANNUAL DAY USE PARKING PASSES, SEASONAL DAY USE PARKING PASSES, DAY USE PARKING, SEASONAL DAY USE PARKING AT SPRING LAKE PARK, INDIVIDUAL CAMPING, INDIVIDUAL CAMPSITE RESERVATIONS/CHANGES, DOGS, FIREWOOD, PICNIC/SPECIAL USE PERMITS, GROUP PICNIC CHANGES, FILM/PHOTO PERMITS AND THE ENVIRONMENTAL DISCOVERY CENTER PROGRAMS AS WELL AS POLICY CHANGES TO KEY DEPOSITS, GROUP CAMPING AND ACCESS PASS/RESIDENT INDIVIDUAL CAMPING.

WHEREAS, the County of Sonoma owns and operates forty-five Regional Parks and seven Veterans Memorial Buildings and one Community Center; and

WHEREAS, the County operates and maintains, under contract with the Sonoma County Water Agency, Spring Lake Park; and

WHEREAS, fees are charged to generate revenue for the County of Sonoma and the Sonoma County Water Agency, and offset expenses incurred in the operation and maintenance of these facilities;

NOW THEREFORE, BE IT RESOLVED, that fee increases for day use parking, seasonal day use parking at Spring Lake Park, individual camping, individual campsite reservations/changes, dogs, firewood, picnic/special use permits, group picnic changes and film/photo permits, as well as policy changes to group camping and Access Pass/resident camping will become effective on May 1, 2009, and that they supersede rates and policies presently in effect.

BE IT FURTHER RESOLVED that fee increases for annual day use parking passes, seasonal day use parking passes and the Environmental Discovery Center programs, as well as a policy change to key deposits will become effective on July 1, 2009, and that they supersede rates and policies presently in effect.

BE IT FURTHER RESOLVED that pursuant to Section 20-24 of the Code of the County of Sonoma, all fees for the use of County parks shall be fixed as specified under the attached Exhibit A-1 titled Fee and Revenue Summary Chart, and that the Director of Regional Parks is hereby authorized and directed to take such steps as necessary to implement and charge the rates and fees adopted herein.

Supervisors:

Brown:            Kerns:            Zane:            Carrillo:            Kelley:

Ayes:            Noes:            Abstain:            Absent:

SO ORDERED.

Resolution No.: \_\_\_\_\_

County Administration Building  
Santa Rosa, California

Dated: \_\_\_\_\_

RESOLUTION OF THE BOARD OF SUPERVISORS OF  
THE COUNTY OF SONOMA, STATE OF CALIFORNIA,  
AUTHORIZING FEE INCREASES FOR ROOM RENTAL,  
PARKING LOT RENTAL, PROCESSING FEE, INSURANCE  
PROCESSING FEE, SET-UP FEE, HOLIDAY RATE FEE,  
ALCOHOLIC BEVERAGE FEE AND EQUIPMENT RENTAL  
AT COUNTY VETERANS MEMORIAL BUILDING SITES  
AND THE OCCIDENTAL COMMUNITY CENTER

WHEREAS, the County of Sonoma owns and operates forty-five Regional Parks and seven Veterans Memorial Buildings and one Community Center; and

WHEREAS, it is in the interest of the County to operate Regional Parks and the Veterans Memorial Buildings and Community Center to respond to community cultural and recreational needs; and

WHEREAS, the County has established rental rates for the Veterans Memorial Buildings to offset operation and maintenance costs; and

WHEREAS, the Director of Regional Parks has recommended that the Board of Supervisors of the County of Sonoma adopt increases in rental rates and other charges, as identified in the attached Exhibit A-2 titled "Fee and Revenue Summary Chart"; and

WHEREAS, the proposed uses and increases in fee charges are consistent with the intent and provisions of California Military and Veterans Code Section 1264, pertaining to the use of veterans facilities by persons and organizations other than veterans;

NOW THEREFORE, BE IT RESOLVED, that all fees for the use of the Veterans Memorial Buildings and the Occidental Community Center shall be fixed as specified under the attached Exhibit A-2 titled "Fee and Revenue Summary Chart", and shall become effective July 1, 2009.

BE IT FURTHER RESOLVED, that the Director of Regional Parks is hereby authorized and directed to take such steps as necessary to implement and charge the rates and fees adopted herein.

Supervisors:

Brown:            Kerns:            Zane:            Carrillo:            Kelley:

Ayes:            Noes:            Abstain:            Absent:

SO ORDERED.

Resolution No.: \_\_\_\_\_

County Administration Building  
Santa Rosa, California

Dated: \_\_\_\_\_

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE  
COUNTY OF SONOMA, STATE OF CALIFORNIA,  
INCREASING STAFF CHARGES FOR EQUIPMENT, REPAIR  
OF DAMAGE, SETUP FOR EVENTS AND STAFF HOURLY  
COSTS FOR MAINTENANCE, GROUNDS SERVICES, PARK  
OPERATIONS, BUILDING WORKERS, AND GENERAL  
SERVICES MECHANICS AND PAINTERS.

WHEREAS, the County of Sonoma owns and operates forty-five Regional Parks and seven Veterans Memorial Auditoriums and one Community Center; and

WHEREAS, it is in the interest of the County to operate Regional Parks and the Veterans Memorial Auditoriums and Community Center to respond to community cultural and recreational needs; and

WHEREAS, it is in the best interests of the County of Sonoma and the general public to maintain and operate said facilities at a continued high standard of maintenance and operation; and

WHEREAS, staff charges have been established by the County to offset operation and maintenance costs; and

WHEREAS, operation and maintenance costs have increased substantially over the years; and

WHEREAS, the Director of Regional Parks has recommended that the Board of Supervisors of the County of Sonoma adopt increases for staff charges for equipment, repair of damage, setup for events and staff hourly costs for maintenance, grounds services, park operations, building workers, and General Services mechanics and painters as identified in the attached Exhibit A-3 titled "Fee and Revenue Summary Chart";

NOW THEREFORE, BE IT RESOLVED, that staff charges shall be fixed as specified under the attached Exhibit A-3 titled "Fee and Revenue Summary Chart", and become effective July 1, 2009, and that the Director of Regional Parks is hereby authorized and directed to take such steps as necessary to implement and charge the rates adopted herein.

Supervisors:

Brown:            Kerns:            Zane:            Carrillo:        Kelley:  
Ayes:            Noes:            Abstain:        Absent:

SO ORDERED.