

COUNTY OF SONOMA AGENDA ITEM SUMMARY REPORT	Clerk of the Board Use Only Meeting Date Held Until ___/___/___ ___/___/___ Agenda Item No: Agenda Item No: _____ _____	
--	--	--

Department: Transportation and Public Works	<input type="checkbox"/> 4/5 Vote Required
--	---

Contact: Jon Stout	Phone: (707) 565-7243	Board Date: 04/21/09	Deadline for Board Action:
------------------------------	---------------------------------	--------------------------------	-----------------------------------

Agenda Short Title:

Proposed Fee Schedule for Airport Land Use

Requested Board Action:

Approve Resolution establishing rates and charges for the use of land and facilities at Charles M. Schulz-Sonoma County Airport effective July 1, 2009.

CURRENT FISCAL YEAR FINANCIAL IMPACT			
<u>EXPENDITURES</u>		<u>ADD'L FUNDS REQUIRING BOARD APPROVAL</u>	
Estimated Cost	\$	Contingencies	\$
		(Fund Name:)	
Amount Budgeted	\$	Unanticipated Revenue	\$
		(Source:)	
Other Avail. Approp (Explain below)	\$	Other Transfer(s) (Source:)	\$
Additional Requested	\$	Add'l Funds Requested:	\$
Explanation (if required):			

Prior Board Action(s): 06/19/08: Resolution No. 08-0567 approved 2008-09 Fee Schedule for the Use of Land and Facilities at the Airport.

Alternatives - Results of Non-Approval: Fees will remain at the 2008-09 levels as established by Resolution No. 07-0567.

Background:

EXECUTIVE SUMMARY:

Rates and charges are applied for use of Airport land and facilities, including covered and non-covered aircraft storage, terminal building use, aircraft landing, vehicle parking, fuel flowage, autocross track, security badges and charges, special events, aircraft storage applications, and late penalties. During the 2002-03 Airport fee hearing held on June 18, 2002, the Board directed Department of Transportation and Public Works staff to evaluate Airport rates and charges annually. For FY 09-10, staff proposes a new five-year hangar fee schedule and increases in other specified fees. This fee package also includes proposed increases in fees for issuance of Security Identification Display Area badges and new Airport Operations Area badges for security on the Airport grounds as required by TSA. An amendment to the County Code will be proposed in a separate Board action to codify security badge and associated penalty requirements.

DISCUSSION:

In 2004, the Airport proposed a five-year hangar fee schedule in order to reduce uncertainty over rate increases for hangar use over the five-year period. That five-year plan ends on June 30, 2009. The Airport tenants and the Airport staff found the five-year plan to be very successful, and the Airport is proposing a new five-year plan beginning July 1, 2009. The Aviation Commission formed a committee consisting of tenants and staff to evaluate a new fee schedule. The Airport initially proposed a larger increase but due to economic conditions and after consulting all hanger groups and review of several scenarios the committee recommended this fee schedule. In this schedule, the committee proposes there be zero increase implemented in year one (FY 09-10); an increase of 3% in year two (FY 10-11), year three (FY 11-12), year four (FY 12-13) and year five (FY 13-14). The proposed plan will be reviewed on March 19 by the Aviation Commission and is expected to be approved. The Department will submit each year during fee hearings the proposed new fees for Board approval. The Airport supports this plan. The five-year plan was created and approved by representatives of the tenants which is an important factor for a successful implementation of the plan. Also, with the current economic condition, airport management thought that the hangar vacancy rate could increase due to tenants either not willing to or not able to pay a higher fee and that the 3% is the most we could reasonably increase the fees.

In addition, staff recommends the following fee increases:

- Increasing Fuel Flowage Fees from \$0.10 per gallon to \$0.11 per gallon for all turbine fuel, aviation gasoline, or auto fuel dispensed at the Airport;

(continued on next page)

Attachments: Fee & Revenue Summary Chart, Resolution

On File With Clerk:

CLERK OF THE BOARD USE ONLY

Board Action (If other than "Requested") _____

Vote:

- Application Fees for lease/concession agreements from \$1,000 to \$1,250, Operating or License Agreement from \$2,500 to \$3,000, FBO or Building/Ground Leases from \$5,000 to \$6,250, and Special Event (use of Airport facility) from \$1,000 per event to \$1,250 per event;
- Security Identification Display Area (SIDA) Badges, Background/finger print check from \$70 to \$75, SIDA Badge-first issuance from \$25 to \$27.50, SIDA Badge replacement (due to expiration or card failure after warranty period) from \$15 to \$20, SIDA Badge replacement (due to card loss-first time) from \$40 to \$50, and SIDA Badge replacement (due to card loss two or more times) from \$60 to \$100;
- Airport Operations Area (AOA) Badges (new): AOA Badge-first issuance \$20, AOA Badge replacement (due to expiration or card failure after warranty period) \$20, AOA Badge replacement (due to card loss-first time) \$50, and AOA Badge replacement (due to card loss two or more times) \$100;

The Fuel Flowage Fees will increase 10%. The Airport has not raised the fuel flowage fees since 2003 for Aviation Fuel and 2001 for turbine fuel and auto fuel; and, at both instances, the fee went from \$.09 per gallon to \$.10 per gallon.

The fees associated with the SIDA badges are suggested to be increased on an average of 29.23% to cover our staff time costs. Although the percentage increase is large, the actual dollar amount paid is minimal, a \$2.50 to \$5.00 increase. The fee increase for lost badges, (\$10 to \$40) is higher as a deterrent because if we reach 5% of our badges missing, TSA requires we reissue all badges. The issuance and maintenance associated with the SIDA badges and TSA requirements is very labor intensive and our labor costs have escalated. The issuing of badges is a new task for the Airport and experience has now shown that we were not covering our cost and has resulted in the fee increases. The percentage increase on the various SIDA badge fees are in relation to the amount of labor involved with each fee.

The Airport is also proposing to increase the Application fees by 20 to 25% dependant on application type. The application fees have not been increased since July 1, 2000 and if averaged, over the last nine years, this increase represents an annual 2.5% increase. The labor involved in establishing a new tenant or vendor on County property has increased over the nine years and is the basis of this fee increase.

The other significant change is the addition of fees for Airport Operations Area (AOA) Badges. Transportation Security Authority (TSA) recently announced a new security directive requiring all airport tenants to have identification badges in their possession while on Airport property and that any visitor be escorted to the tenant's hangar or airplane. All tenants will need to be photographed and badges issued. Random badge checks of the tenants and periodic badge audits will need to be performed. TSA has recommended the County establish penalties for failure to follow badge use and restricted area requirements. Airport staff plans to bring to the Board in a separate action a proposed amendment to the County Code, Chapter 3, Airport, to codify security badge requirements and to specify penalties for violations of said requirements.

Background (continued):

Page Three

The proposed increases in fees will be used to cover increased operating expenses. All other fees in the Fee Resolution for FY 09-10 remain the same as adopted last fiscal year as the fees were increased in previous years and are in proportion to fees charged by other area airports

Current Airport tenants will be sent mailings prior to June 1, 2009, notifying them of the proposed increases, which would become effective July 1, 2009. Approximately \$30,184 in increased FY 09-10 revenue is expected to result from proposed FY 09-10 fee adjustments. The Fee Resolution also includes authorizations approved in prior Fee Resolutions regarding other building and grounds rentals and certain month-to-month agreements.

AVIATION COMMISSION

The Aviation Commission will review the proposed adjustments to rates and charges at its meeting held on March 19, 2009, and public comment will be taken. It is expected that the Aviation Commission will recommend approval of the proposed fee schedule.

All of the fees charged at the airport, including the proposed fee increases are used for Airport operations and improvements and to implement the Service Improvement Plan with the Expected Results listed below.

Service Improvement Plan:

- Productivity, Efficiency, and Customer Service Improvement Measures.
- Continue efforts to expand and attract new scheduled air carrier service.
- Purchase and install a new security system for the terminal and the Airport property.
- Construct improvements to existing terminal to accommodate the increase in airline passengers arriving and departing from the Airport.
- Plan, design and construct new Airport facilities as required to satisfy the needs of the community.

Summary of Expected Results:

Progress on the environmental documents for Master Plan projects and updates with a projected completion date of June 2010.

Land acquisition for runway approach zone protection will ensure that the density and types of land use in the area remain compatible with existing and future airport activity. County will acquire land assets funded 90% by a federal grant from the Airport Improvement Program.

Recommendation:

Approve Resolution establishing rates and charges for the use of land and facilities at the Charles M. Schulz - Sonoma County Airport effective July 1, 2009.

Sonoma County Airport
Department of Transportation and Public Works
Fee and Revenue Summary Chart

HANGARS (NON-COMMERCIAL USE)

<u>Fee Description</u>	FY 09-10	Current	FY 09-10	Per Month	Rate	FY 09-10
	<u>Budget Units of Service</u>	<u>FY 08-09 Rate</u>	<u>Proposed Rate</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>Annual Revenue Increase due to Rate Change</u>
Covered Aircraft Storage (Monthly)						
Hangars 1-11 (745 sq. ft.)	11	\$139	\$139	0	0.00%	0
Hangars 12-25 (820 sq. ft.)	12	162	162	0	0.00%	0
Hangars 18-19 (928 sq. ft.)	2	180	180	0	0.00%	0
Hangars 26-53 (954 sq. ft.)	28	198	198	0	0.00%	0
Hangars 54-61, 94-101 (2046 sq. ft.)	16	723	723	0	0.00%	0
Hangars 62-93 (1225 sq. ft.)	32	395	395	0	0.00%	0
Hangars 106-152 (861 sq. ft.)	47	304	304	0	0.00%	0
Hangars 205-209, 212-215 (1013 sq. ft.) 223-226, 229-231	16	390	390	0	0.00%	0
Hangars 210, 216 (1394 sq. ft.)	2	536	536	0	0.00%	0
Hangar 228, 232 (1,315 sq. ft.)	2	506	506	0	0.00%	0
Hangar 211,222, 227 (1,175 sq. ft.)	3	452	452	0	0.00%	0
Hangars 54-61, 94-101 (2,046 sq. ft.)	16	723	723	0	0.00%	0
Executive Hangars 18-21 (3,225 sq. ft.)	4	2,012	2,012	0	0.00%	0
Executive Hangars 22-26 (3,000 sq. ft.)	5	1,560	1,560	0	0.00%	0
Executive Hangars 200-204 (2420 sq. ft.)	5	1,258	1,258	0	0.00%	0
Executive Hangars 217-221(2420 sq. ft.)	5	1,258	1,258	0	0.00%	0
Executive Shade Hangars 1-2	2	375	375	0	0.00%	0
Sheriff's Hangar (3,000)	1	1,872	1,872	0	0.00%	0
Old Shade Hangars 1-21 (800 sq. ft.)	21	133	133	0	0.00%	0
Shade Hangars 22-39 (w. locker/power)	18	166	166	0	0.00%	0
Butler Hangars	14	94	94	0	0.00%	0
Building 303 (PCAM-1,620 sq. ft.)	1	354	354	0	0.00%	0
Port-a-Port Hangars 217-227, 234-242	20	163	163	0	0.00%	0
Portables(Apron F) Middle Row	9	64	64	0	0.00%	0
Portables(Apron F) North/South Row	25	84	84	0	0.00%	0
Space - Vandenbos	1	225	225	0	0.00%	0
Space - Vance	1	72	72	0	0.00%	0
Space - Craven	1	64	64	0	0.00%	0
New - Box (Small Box Hangars Apron F)	15	159	159	0	0.00%	0
New - Box (Hard Stand Hangars Apron F)	2	239	239	0	0.00%	0
New - T (private Apron F)	12	91	91	0	0.00%	0
Port-a-Port Spaces (private)	5	64	64	0	0.00%	0
Small Storeroom	2	85	85	0	0.00%	0
Large Storeroom	4	155	155	0	0.00%	0
Mini-Hangar Storeroom	6	185	185	0	0.00%	0

COMMERCIAL USE HANGARS

Commercial operations in hangars, including subletting of privately owned hangars, are subject to prior approval by the County, Minimum Standards for type of commercial activity and lease provisions.

<u>Fee Description</u>	<u>FY 09-10 Budget Units of Service</u>	<u>Current FY 08-09 Rate</u>	<u>FY 09-10 Proposed Rate</u>	<u>Dollar Change</u>	<u>Rate Percent Change</u>	<u>Annual Revenue Increase due to Rate Change</u>
------------------------	---	--------------------------------------	---------------------------------------	--------------------------	------------------------------------	---

Non-Covered Aircraft Storage by Wing Span

Tie down Tail to Tail Less than 42'						
Monthly Rate	50	\$44	\$44	0	0.0%	0
Nightly Rate	1,673	\$7	\$7.0	0	0.0%	0
Tie down Taxi Through						
Less than 60'/Month	3	\$124	\$124	0	0.0%	0
Less than 60'/Night (5)	89	\$20	\$20	0	0.0%	0
Over 60' but less then 90'/Month	7	\$150	\$150	0	0.0%	0
Over 60' but less then 90'/Night (5)	134	\$25	\$25	0	0.0%	0
90' and over/Month	12	\$182	\$182	0	0.0%	0
90' and over/Night (5)	20	\$50	\$50	0	0.0%	0

A \$3.00 service fee will be assessed for transient tags if not paid at the Airport and County staff has to mail collection requests to operator.

(5) Nightly tie down fees have increased according to a survey of other comparable airports.

Total Aircraft Facilities: 0

Landing Fees

Hot Air Balloon Land/Launch/Escort (1)	100	\$47.5	\$47.50	0.0	0.0%	0
Commercial flights - Aircraft-Maximum Gross Weight						
Less than 12,500 lbs.	18,000,000	\$0.63/1,000#	\$0.63/1,000#	0.00	0.0%	0
12,500 lbs. to 95,000 lbs.	56,660,000	\$0.88/1,000#	\$0.88/1,000#	0.00	0.0%	0
Over 95,000 lbs.	15,675,000	\$1.40/1,000#	\$1.40/1,000#	0.00	0.0%	0
Non-Commercial flights-Aircraft-Maximum Weight						
12,500 lbs to 95,000 lbs.	10,000,000	\$0.88/1,000#	\$0.88/1,000#	0.00	0.0%	0
Over 95,000 lbs.	30,000,000	\$1.35/1,000#	\$1.40/1,000#	0.00	0.0%	0
Fire Suppression Flights - Aircraft Type (2)						
OV-10 and C337		\$20/ landing	\$20/ landing	0.00	0.0%	0
S2A/T		\$40/ landing	\$40/ landing	0.00	0.0%	0
P2 and P3		\$150/landing	\$150/landing	0.00	0.0%	0
SP2H		\$150/landing	\$150/landing	0.00	0.0%	0
DC-4		\$150/landing	\$150/landing	0.00	0.0%	0

(1) Recovery escort \$47.50 per hour, with a one hour minimum charge, plus any other necessary documentable expense associated with a response, or Balloonists may execute and comply with operator permit and pay a \$225 per calendar year operating permit fee and have the escort fees waived per the terms of the permit.

(2) These aircraft types represent the majority of aircraft flow by Cal Fire. If the aircraft operated by Cal Fire is not shown above, the Commercial landing fees shall apply.

Vehicle Parking Fees

Long Term						
24 hour period	5000	\$8.00/day	\$8.00/day	0	0.0%	0
Short Term						
First 2 hrs free to a max of \$11/day	740	\$1.00/1/2hour	\$1.00/1/2 hour	0	0.0%	0
Assigned Parking (on Airport)	10	\$55.00/Mo.	\$55.00/Mo.	0	0.0%	0
Discount Pass-daily commuters*	20	\$85.00/month	\$85.00/month	0	0.0%	0
Employee Pass	8	No Charge	No Charge	0	0.0%	0
Parking Penalties(3)		PAA Schedule	same	0	0.0%	0

(3) Contract of agreement with the Treasurer/Tax Collector, Parking Administration & Adjudication (PAA) established by Resolution No. 93-1309 to administer the responsibilities of AB 408 Notice of Parking Violations.

<u>Fee Description</u>	<u>FY 09-10 Budget Units of Service</u>	<u>Current FY 08-09 Rate</u>	<u>FY 09-10 Proposed Rate</u>	<u>Dollar Change</u>	<u>Rate Percent Change</u>	<u>Annual Revenue Increase due to Rate Change</u>
Commercial Tenants (Monthly)						
Lobby and Offices	1080 sq ft	\$1.40/sq ft	\$1.40/sq ft	0	0.0%	0
New Security Screening Building	1500 sq ft	\$313/Mo.	\$313/Mo.	\$0.00	0.0%	0
Fuel						
Aviation Gasoline(4)	210,156	\$0.10/gal	\$0.11/gal	0.01	10.0%	2,102
Turbine Fuel(4)	1,492,164	\$0.10/gal	\$0.11/gal	0.01	10.0%	14,922
Automobile Gasoline	28,800	\$0.10/gal	\$0.11/gal	0.01	10.0%	288
(4) These rates were last raised in FY 01-02.						
Application Fees						
Aircraft Storage Waiting List Application Fee (non-refundable)		First month's rent	First month's rent	0	0.0%	0
Lease/Concession Agreement (year-year)	5	\$1,000	\$1,250	\$250	25.0%	1,250
Operating or License Agreement	2	\$2,500	\$3,000	\$500	20.0%	1,000
FBO or Building/Ground Leases	1	\$5,000	\$6,250	\$1,250	25.0%	1,250
Special Event (use of Airport facility)	15	\$1,000 + \$47.5/hr.	\$1,250 + \$47.50/hr.	\$250	25.0%	3,750
Special Event Airport Employee Overtime Expense	7	\$72.50	\$72.50	\$0	0.0%	0
Lock and Key (non-refundable)(6)		\$35	\$35	\$0	0.0%	0
Key Card (non-refundable)(6)		\$15	\$15	\$0	0.0%	0
Remote Opener (non-refundable)(6) (7)		\$50	\$50	\$0	0.0%	0
Cleaning/Debris Removal Deposit		\$100	\$100	\$0	0.0%	0
Late Penalty (unless otherwise negotiated by contract)		10%	10%	\$0	0.0%	0
Late Fee-insurance submittals		\$10/day	\$10/day	0	0.0%	0
(6) These items were previously refundable deposits but it has been determined that when they are returned they are in poor condition and not able to be reused. Thus they are now non-refundable charges.						
(7) There will be a \$10 per occurrence reactivation fee for tenants who fail to respond.....						
Airport Operations Area (AOA) Badge						
AOA Badge - First Issuance	250	n/a	\$20	\$20	100.0%	5,000
AOA Badge Replacement (due to expiration)		n/a	\$20	\$20	100.0%	0
AOA Badge Replacement (due to card failure after warranty) (8)		n/a	\$20	\$20	100.0%	0
AOA Badge Replacement (due to card loss-first time)		n/a	\$50	\$50	100.0%	0
AOA Badge Replacement (due to card loss 2 or more times)		n/a	\$100	\$100	100.0%	0
(8) Badges will be replaced free of charge during the 45 day warranty period.						
Security Identification Display Area (SIDA) Badges						
Background/Finger Print Check	35	\$70	\$75.00	\$5	7.1%	175
SIDA Badge - First Issuance	35	\$25	\$27.50	\$2.5	10.0%	88
SIDA Badge Replacement (due to expiration)	0	\$15	\$20.00	\$5	33.3%	0
SIDA Badge Replacement (due to card failure) (9)	12	\$15	\$20.00	\$5	33.3%	60
SIDA Badge Replacement (due to card loss-first time)	10	\$40	\$50	\$10	25.0%	100
SIDA Badge Replacement (due to card loss 2 or more)	5	\$60	\$100	\$40	66.7%	200
(9) Badges will be replaced free of charge during the 45 day warranty period.						
Autocross Track Fees						
Daily Rate	15	\$520	\$520	0	0.0%	0
Yearly Rate	2	\$6240	\$6240	0	0.0%	0
Anticipated actual airport employee expenses is \$47.50 per hour. Anticipated actual airport employee overtime expenses is \$72.50 per hour.						
Driver's Training						
Airport Employee Hourly Rate	10	\$47.50/\$72.50 OT	\$47.50/\$72.50 OT	0	0.0%	0
Grant Total:						\$30,184

Resolution No. _____

**County of Sonoma
Santa Rosa, CA 95403**

Date: _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SONOMA
ESTABLISHING RATES AND CHARGES FOR THE USE OF LAND AND FACILITIES AT
THE CHARLES M. SCHULZ-SONOMA COUNTY AIRPORT EFFECTIVE JULY 1, 2009.**

WHEREAS, Section 3-16 of the Sonoma County Code provides that rates and charges for use of land and facilities of the Charles M. Schulz-Sonoma County Airport shall be those established from time to time by resolution of this Board of Supervisors; and

WHEREAS, by Resolution No. 08-0567, dated June 17, 2008, this Board established rates and charges for use of land and facilities at Charles M. Schulz-Sonoma County Airport; and

WHEREAS, on March 19, 2009, the Aviation Commission held a public meeting during which the proposed new rates and charges schedule was discussed and public input was considered.

NOW, THEREFORE, BE IT RESOLVED that the Board finds the California Environmental Quality Act does not apply to the establishment of fees pursuant to this resolution as such fees are for the purpose of meeting operating expenses (15273, CCR, 21080 PRC).

BE IT FURTHER RESOLVED by the Board of Supervisors of the County of Sonoma that effective July 1, 2009, the rates and charges at Charles M. Schulz-Sonoma County Airport shall be levied in the following amounts:

I. COVERED AIRCRAFT STORAGE

The Board of Supervisors hereby accepts and adopts year one of a five-year hangar rate increase schedule as follows:

This schedule is subject to Board of Supervisors confirmation for each year as required for the Airport fee resolution adoption pursuant to Section 3-16 of the Sonoma County Code.

Hangar Implementation Schedule

Category	Hangar Number	Implementation Schedule				
		Jul-09 0% Increase	Jul-10 3% Inc.	Jul-11 3% Inc.	Jul-12 3% Inc.	Jul-13 3% Inc.
Apron D						
A	1-11	\$139	\$143	\$147	\$152	\$156
A	12-25	\$162	\$167	\$172	\$177	\$182
A	18-19	\$180	\$185	\$191	\$197	\$203
B	26-53	\$198	\$204	\$210	\$216	\$223
Old Shade	1-21	\$133	\$137	\$141	\$145	\$150
New Shade	22-39	\$166	\$171	\$176	\$181	\$187
Ex. Shade	1-3	\$375	\$386	\$398	\$410	\$422
Butler		\$ 94	\$ 97	\$100	\$103	\$106
Bldg. 303		\$354	\$365	\$376	\$387	\$398
Port-a-Ports	Pvt. Part	\$64	\$66	\$68	\$70	\$72
Apron E						
C	106-152	\$304	\$313	\$323	\$332	\$342
D	62-93	\$395	\$407	\$419	\$432	\$445
E	205-209, 212-215	\$390	\$402	\$414	\$426	\$439
	223-226, 229-231					
E	210 & 216	\$536	\$552	\$569	\$586	\$603
E	228 & 232	\$506	\$521	\$537	\$553	\$570
E	211, 222, 227	\$452	\$466	\$480	\$494	\$509
G	54-61, 94-101	\$723	\$745	\$767	\$790	\$814
Ex. Hgr	18-21	\$2,012	\$2,072	\$2,135	\$2,199	\$2,265
Ex. Hgr	22-26	\$1,560	\$1,607	\$1,655	\$1,705	\$1,756
Ex. Hgr	200-204	\$1,258	\$1,296	\$1,335	\$1,375	\$1,416
Ex. Hgr	217-221	\$1,258	\$1,296	\$1,335	\$1,375	\$1,416
Ex. Hgr	Sheriff	\$1,872	\$1,928	\$1,986	\$2,046	\$2,107
Apron F						
Middle Row	Pvt. Port	\$64	\$66	\$68	\$70	\$72
North/South Row	Pvt. Port	\$84	\$87	\$89	\$92	\$95
Space - Vandebos	Pvt. Port	\$225	\$232	\$239	\$246	\$253
Space - Vance	Pvt. Port	\$72	\$74	\$76	\$79	\$81
Space - Craven	Pvt. Port	\$64	\$66	\$68	\$70	\$72
New - Box	Pvt. Port	\$159	\$164	\$169	\$174	\$179
New - Box	Pvt. Port	\$239	\$246	\$254	\$261	\$269
New - T	Pvt. Port	\$91	\$94	\$97	\$99	\$102
Port-a-Port	217-227, 234-242	\$163	\$168	\$173	\$178	\$183

STOREROOMS**MONTHLY RATE**

Small Storeroom	\$85.00
Large Storeroom	\$155.00
Mini Hangar Type Storeroom	\$185.00

COMMERCIAL USE HANGARS

Commercial operations in hangars, including subletting of privately-owned hangars, are subject to prior approval by the County and compliance with the Airport Minimum Standards for that type of commercial activity and lease provisions.

II. NON-COVERED AIRCRAFT STORAGE BY WING SPAN

Tie down Tail to Tail	MONTHLY RATE	NIGHTLY RATE
Less than 42'	\$44.00	\$7.00
Tie down Taxi Through		
Less than 60'	\$124.00	\$20.00
Over 60' but less than 90'	\$150.00	\$25.00
90' and over	\$182.00	\$50.00

A \$3.00 service fee will be assessed for transient tags if not paid at the Airport and County staff has to mail collection requests to operator.

III. LANDING FEES

Hot Air Balloon Land/Launch/Escort: Recovery escort \$47.50 per hour, with a one-hour minimum charge, plus any other necessary documentable expense associated with a response; or, Balloonists may execute and comply with operator permit and pay a \$225.00 per calendar year operating permit fee and have the escort fees waived per the terms of the permit.

Revenue producing commercial flights:

<u>Maximum Gross Weight (lbs.)¹</u>	<u>Amount Per Landing</u>
Less than 12,500 lbs.	\$0.63/1,000 lbs.
12,500 lbs. to 95,000 lbs.	\$0.88/1,000 lbs.
Over 95,000 lbs.	\$1.40/1,000 lbs.

Landing Fees (continued)

Non-Commercial flights (excluding aircraft based at the Charles M. Schulz - Sonoma County Airport):

<u>Maximum Gross Weight (lbs.)¹</u>	<u>Amount Per Landing</u>
12,500 lbs. to 95,000 lbs.	\$0.88/1,000 lbs.
Over 95,000 lbs.	\$1.40/1,000 lbs.

¹ Per FAA Advisory Circular Aircraft Data AC 150/5325-5B as amended.

Fire Suppression Flights:

<u>Aircraft Type²</u>	<u>Amount Per Landing</u>
OV-10 and C337	\$ 20.00
S2A/T	\$ 40.00
P2 and P3	\$150.00
SP2H	\$150.00
DC-4	\$150.00

² These aircraft types represent the majority of aircraft flown by Cal Fire. If the aircraft operated by Cal Fire is not shown above, then the Revenue Producing Commercial landing fees shall apply.

A \$3.00 service fee will be assessed for landing fee tags if not paid at the Airport and County staff has to mail collection requests to operator.

IV. VEHICLE PARKING FEES

Long Term	\$8.00 per day (24-hr. period)
Short Term (first two hours free)	\$1.00 per ½ hour (max. of \$11.00 for 24-hr. period)

The Airport Manager is authorized to negotiate rates with the operator of the restaurant for validating parking for their customers when using the short-term parking lot.

Assigned Parking (on Airport)	\$55.00 per month
Discount Pass for daily commuters (long-term lot)	\$85.00 per month
Employee Pass	no charge
Parking Penalties	PAA Schedule ¹

¹ Contract of agreement with the Treasurer/Tax Collector, Parking Administration & Adjudication (PAA) established by Resolution No. 93-1309 to administer the responsibilities of AB 408 Notice of Parking Violations.

V. TERMINAL BUILDING USE

In addition to signing a license agreement or lease, each user of the Airport terminal building lobby, office and storage areas, except car rental tenants, will pay as a minimum the following rates (these rates include utilities except phone):

- A. Lobby and Offices \$1.40/sq. ft. per month
- B. Security Screening Building (New Building) \$313.00 per airline operator per month full service

VI. AUTOCROSS TRACK USE FEE

- Single Event Use \$520 per event
- Yearly Use \$6,240 per year
- Anticipated actual airport employee expenses \$47.50 per hour
- Anticipated actual airport employee overtime expenses \$72.50 per hour

VII. FUEL FLOWAGE FEES

Eleven cents for each gallon of turbine fuel, aviation gasoline, or auto fuel dispensed at the Airport.

VIII. SECURITY CHARGES (non-refundable)

- A. Lock and Key \$35.00 per set
- B. Gate Access Devices \$15.00 each
- C. Remote Opener \$50.00 each

There will be a \$10 per occurrence reactivation fee for tenants who have their gate access devices deactivated for failure to respond when contacted for the annual audit concerning their gate access devices, failure to pay rent, or for any other reason that caused the Airport to deactivate tenant gate access device.

IX. LATE FEE

Monthly rates and monthly charges shall be due and payable on the first day of each month for that month. A late fee shall be levied in the amount of ten percent (10%) of the amount due for any amount not received in the office of the Sonoma County Airport, 2290 Airport Boulevard, Santa Rosa, CA 95403, by the fifth day of the month due.

X. NON-REFUNDABLE APPLICATION FEES

The following fees are to cover a portion of the administrative costs to process certain types of agreements and to ensure the applicants have the means and desire to enter into the agreement. Application fees shall also apply to proposed assignments of such agreements where the County is being asked to consent to the assignment, and to any amendments of such agreements.

Aircraft Storage Waiting List	First Month's Rent
Lease Concession Agreement (year to year)	\$1,250
Operating or License Agreement (3 year max.) ³	\$3,000
FBO Building or Ground Lease Application Fee (3 yrs. +)	\$6,250

In addition, for any agreement that is subject to CEQA, the applicant shall reimburse the Airport its costs for processing the environmental documents.

³ excluding Hot Air Balloon operators.

XI. TAXES AND ASSESSMENTS

It shall be conclusively presumed that any aircraft stored at the Sonoma County Airport pursuant to a tie-down agreement, lease, sublease, operating agreement, or other written arrangement with the County are "habitually situated" therein as that term is defined at Revenue and Taxation Code 5362.

XII. SPECIAL EVENT CHARGES (using Airport Facility)

Administrative Fee for Permit Processing and Use of Facilities and Grounds	\$1,250 per day ⁴
Anticipated Actual Airport Employee Expenses	\$47.50 per hour ⁵
Anticipated Actual Airport Employees Overtime Expenses	\$72.50 per hour ⁵

⁴ may include percentage of gross receipts depending on type of event

⁵ includes vehicle and one employee regardless of classification of employee involved

Anticipated Actual Airport Employee Expenses will be estimates, based on discussions between Airport management and event organizers, in advance of the event. The event organizer shall approve unanticipated additional expenses when possible. Any actual, unforeseen, and unavoidable actual expenses above the initial estimate incurred by the Airport shall be due and payable by event organizer within 30 days of billing and may result in denial of future event permits if not paid in a timely manner. It is not anticipated that unforeseen costs above the original estimate will develop very often. Also, event organizers should not expect any level of effort by the Airport above that indicated in the estimate.

Both of these charges will be paid in advance of the event. After completion of the event, actual Airport expenses will be calculated. If the actual expenses are less than the anticipated expenses by \$100 or more, a refund will be rebated to the Special Event organizer. Additional unexpected actual expenses will be billed and due/payable by the event organizer within 30 days of billing.

The Airport Facilities Manager is hereby authorized to waive these fees for small events sponsored by non-profit organizations where there is no gate entrance fees charged.

XIII. SECURITY IDENTIFICATION DISPLAY AREA (SIDA) BADGES

Background/Finger Print Check	\$75.00
SIDA Badge - 1st issuance	\$27.50
SIDA Badge Replacement (due to expiration)	\$20.00
SIDA Badge Replacement (due to card failure after warranty period)	\$20.00
SIDA Badge Replacement (due to card loss -first time)	\$50.00
SIDA Badge Replacement (due to card loss 2 or more times)	\$100.00

The badges will be replaced free of charge if they fail during the 45 day warranty period. The Airport Manager is authorized to modify the security badge fees during the fiscal year if needed to reflect changes in background check fees from the government and changes in supply costs related to printing. In addition, the Airport Manager is authorized to change or charge fees as necessary to recoup fees resulting from changes in FAA or TSA regulations requiring payment from the Airport.

XIV. AIRPORT OPERATION AREA (AOA) BADGES

AOA Badge - 1st issuance	\$20.00
SIDA Badge Replacement (due to expiration)	\$20.00
SIDA Badge Replacement (due to card failure after warranty period)	\$20.00
SIDA Badge Replacement (due to card loss -first time)	\$50.00
SIDA Badge Replacement (due to card loss 2 or more times)	\$100.00

The badges will be replaced free of charge if they fail during the 45 day warranty period. The Airport Manager is authorized to modify the security badge fees during the fiscal year if needed to reflect changes in supply costs related to printing. In addition, the Airport Manager is authorized to change or charge fees as necessary to recoup fees resulting from changes in FAA or TSA regulations requiring payment from the Airport.

XVII. DRIVERS TRAINING

Due to Federal Aviation Administration requirements, the Airport is required to provide drivers training annually to any operator who accesses the Airport Movement Area. To comply with this requirement, the Airport provides one class per month free of charge to vehicle operators. Should the vehicle operators need special dates for their training, or need to be retrained during the calendar year, the operator shall pay the hourly employee rate as outlined in this resolution. These rates are set at \$47.50 per hour and \$72.50 per hour for training needed after business hours.

BE IT FURTHER RESOLVED that landing fees and fuel flowage fees as set forth above are due and payable within twenty (20) days of the last day of the month in which the charges were accrued. Unless otherwise negotiated by contract, a late fee shall be levied in the amount of ten percent (10%) of the amount due for any amount not received in the office of the Sonoma County Airport, 2290 Airport Boulevard, Santa Rosa, CA, 95403 by the 25th day of the month due.

BE IT FURTHER RESOLVED that all other buildings and grounds rental shall be by negotiation.

BE IT FURTHER RESOLVED that the Airport Facility Manager is hereby authorized to enter into month-to-month leases, licenses or operating agreements for buildings and premises listed in this resolution.

BE IT FURTHER RESOLVED that the rates and charges herein established are to remain in full effect until further order of the Board of Supervisors.

SUPERVISORS:

Brown_____ Kerns_____ Zane_____ Carrillo_____ Kelley_____

Ayes_____ Noes_____ Abstain_____ Absent_____

SO ORDERED.

COUNTY OF SONOMA AGENDA ITEM SUMMARY REPORT		Clerk of the Board Use Only Meeting Date: ___/___/___ Held Until: ___/___/___ Agenda Item No: _____ Agenda Item No: _____	
Department: Transportation and Public Works - Transit		[] 4/5 Vote Required	
Contact: Bryan Albee	Phone: (707) 585-7516	Board Date: 04/21/09	Deadline for Board Action:
Agenda Short Title: Proposed Transit Fee Schedule			
Requested Board Action: Authorize a Resolution establishing a schedule of fares for Sonoma County Transit and Sonoma County Paratransit effective June 28, 2009.			
CURRENT FISCAL YEAR FINANCIAL IMPACT			
EXPENDITURES		ADD'L FUNDS REQUIRING BOARD APPROVAL	
Estimated Cost	\$ - 0 -	Contingencies (Fund Name: _____)	\$
Amount Budgeted	\$ - 0 -	Unanticipated Revenue (Source: _____)	\$
Other Avail. Approp (Explain below)	\$	Other Transfer(s)	\$
Additional Requested	\$ - 0 -	Add'l Funds Requested:	\$
Explanation (if required):			
Prior Board Action(s): 6/18/08: Board Resolution No. 08-0566 approved a new fee schedule. 6/19/07: Board Resolution No. 07-0566 approved new fee schedule. 6/22/04: Board Resolution No. 04-0637 approved new fee schedule. 06/17/03: Resolution No. 03-0671 approved new fee schedule. 06/26/01: Resolution No. 01-0792 approved new fee schedule. 06/27/00: Resolution No. 00-0799 approved new fee schedule. 11/03/98: Board Action No. 13 set the cost of the new TripPass. 06/27/95: Board established a schedule of fares for Sonoma County Transit.			
Alternatives - Results of Non-Approval: Existing fares would remain in effect.			

Background:

Revised passenger fares are proposed for Sonoma County Transit and Sonoma County Paratransit effective June 28, 2009. The proposed fare increases are necessary to partially offset decreases in transit operating subsidies related to decreased sales tax revenues (TDA and Measure M) and recent actions by the State to eliminate State Transit Assistance (STA) funds for a five-year period beginning in fiscal year 2009-10.

Current fixed-route farebox recovery rates are approximately 18% of operating costs. While Sonoma County Transit’s state mandated requirement is 10% (because it is considered a “rural” transit system), the adopted Short Range Transit Plan recommends a 20% farebox recovery ratio. As decreased subsidies to support transit operations are available from traditional funding sources, a greater share of transit operating costs must come from passenger fares.

Increases are proposed for fixed-route and paratransit intercity zone fares and pass rates associated with Sonoma County Transit’s SummerPass, MonthlyPass, FastPass, TripPass and CommutePass. The Americans with Disabilities Act (ADA) permits paratransit fares to be twice the regular adult fare. As in years past, while an increase in paratransit fares is proposed, the recommended ADA paratransit fares are under the ADA maximum fare allowed.

The proposed fare increase is projected to generate approximately \$58,000. Projected fixed-route and paratransit fares for FY 2009-10 are \$1,807,000.

Summary of Changes:

Fixed-Route Intercity Service: As shown on Chart “A,” zonal rates for fixed-route cash fares are proposed to increase \$0.05 for Adult and Student fare categories. Senior/Disabled fares will remain unchanged to comply with Federal half-fare requirements (i.e., Senior/Disabled fares cannot be greater than half the regular Adult fare)

The proposed fare structure will increase a five -zone Adult fare by \$0.20 from \$3.25 to \$3.45 and a five-zone student fare will increase \$0.20 from \$2.85 to \$3.05. The five-zone senior/disabled fare remains unchanged at \$1.60. A five-zone trip represents a maximum travel trip and highest proposed fare increase by category. Depending on length of travel and fare category, the proposed fares will increase a maximum of 6.15% (five-zone Adult) to 7.02% (five-zone Student). Most intercity passenger trips are three zones in length.

ADA Paratransit Intercity Service: As shown on Chart “B,” zonal rates for ADA intercity paratransit service are proposed to increase \$0.15 per zone. A five-zone (maximum fare) trip will increase from today’s \$5.90 to \$6.50, or 10.17%.

(continued on next page)

Attachments: Resolution; Proposed Fee Schedule

On File With Clerk:

CLERK OF THE BOARD USE ONLY

Board Action (If other than "Requested")

Vote:

As shown on Chart "C," proposed increases to the SummerPass, MonthlyPass, 31-DayPass, TripPass and CommutePass range between 4.55% and 7.69%. Increases in the Countywide Fast Pass (20-ride pass) are based on cash fares and will increase in accordance with their corresponding proposed cash fare.

Recommendation:

Authorize a Resolution establishing a schedule of fares for Sonoma County Transit and Sonoma County Paratransit effective June 28, 2009.

RESOLUTION NO. _____

County of Sonoma
Santa Rosa, CA 95403

Date: _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF SONOMA COUNTY
ESTABLISHING A SCHEDULE OF FARES FOR SONOMA COUNTY TRANSIT AND
SONOMA COUNTY PARATRANSIT EFFECTIVE JUNE 28, 2009**

WHEREAS, on April 21, 2009, the Board established a schedule of fares for Sonoma County Transit and Sonoma County Paratransit; and

WHEREAS, it is necessary to adjust fares in order to maintain adequate farebox revenue to support current services and to consolidate certain fare rates to implement a common intercity/local service base fare.

NOW, THEREFORE, BE IT RESOLVED that the Board finds that the California Environmental Quality Act does not apply to the establishment of fees pursuant to this resolution as such fares are for the purpose of meeting operating expenses (15273 CCR, 21080 PRC).

BE IT FURTHER RESOLVED that the recommended fares as shown on the attached Transit Fare Schedule for use of public transportation are hereby adopted and shall be effective August 9, 2009.

SUPERVISORS:

Brown _____ Kerns _____ Zane _____ Carrillo _____ Kelley _____

Ayes _____ Noes _____ Abstain _____ Absent _____

SO ORDERED.

CHART A - Fixed-Route Intercity Fares

Effective	Fare Type	Base or 1st Zone	2nd Zone	3rd Zone	4th Zone	5th Zone	Zone Fare
8-2008 (Existing)	Adult	1.25	1.75	2.25	2.75	3.25	0.50
6-2009 (Recommended)	Adult	1.25	1.80	2.35	2.90	3.45	0.55
Percent Change		0.00%	2.86%	4.44%	5.45%	6.15%	
8-2008 (Existing)	Student	1.05	1.50	1.95	2.40	2.85	0.45
6-2009 (Recommended)	Student	1.05	1.55	2.05	2.55	3.05	0.50
Percent Change		0.00%	3.33%	5.13%	6.25%	7.02%	
8-2008 (Existing)	Senior/Disabled	0.60	0.85	1.10	1.35	1.60	0.25
6-2009 (Recommended)	Senior/Disabled	0.60	0.85	1.10	1.35	1.60	0.25
Percent Change		0.00%	0.00%	0.00%	0.00%	0.00%	

CHART B - ADA Paratransit Intercity Fares

Effective	Base or 1st Zone	2nd Zone	3rd Zone	4th Zone	5th Zone	Zone Fare
Existing	2.50	3.35	4.20	5.05	5.90	0.85
Recommended 6-2009	2.50	3.50	4.50	5.50	6.50	1.00
Difference - Proposed vs. Existing Fare		0.00	0.15	0.30	0.45	0.60
Percent Change - Proposed vs. Existing Fare		0.00%	4.48%	7.14%	8.91%	10.17%

CHART C - Fixed-Route Pass Rates

SummerPass

For riders 18 years and younger. Unlimited rides between June 1 and August 31.

Existing	22.00
Recommended 6-2009	23.00
Difference - Proposed vs. Existing Fare	1.00
Percent Change Proposed vs. Existing Fare	4.55%

MonthlyPass

Unlimited ride pass good on Sonoma County Transit during a calendar month period.

31-Day Pass

Unlimited ride pass good on Sonoma County Transit during a 31-day period.

Effective	Fare Type	Cost
Existing	Adult	57.00
Recommended 6-2009	Adult	60.00
Difference - Proposed vs. Existing Fare		3.00
Percent Change Proposed vs. Existing Fare		5.26%

Existing	Student	42.50
Recommended 6-2009	Student	45.00
Difference - Proposed vs. Existing Fare		2.50
Percent Change Proposed vs. Existing Fare		5.88%

Existing	Senior/Disabled	28.50
Recommended 6-2009	Senior/Disabled	30.00
Difference - Proposed vs. Existing Fare		1.50
Percent Change Proposed vs. Existing Fare		5.26%

Countywide FastPass

Pre-paid twenty-ride pass. Pass price based on cash fare, not discounted.

Fare Type	ZONES				
	1	2	3	4	5
Adult - Existing	25.00	35.00	45.00	55.00	65.00
Adult - Based on Recommended Cash Fare	25.00	36.00	47.00	58.00	69.00
Difference - Proposed vs. Existing Fare	0.00	1.00	2.00	3.00	4.00
Percent Change Proposed vs. Existing Fare	0.00%	2.86%	4.44%	5.45%	6.15%
Student - Existing	21.00	30.00	39.00	48.00	57.00
Student - Based on Recommended Cash Fare	21.00	31.00	41.00	51.00	61.00
Difference - Proposed vs. Existing Fare	0.00	1.00	2.00	3.00	4.00
Percent Change Proposed vs. Existing Fare	0.00%	3.33%	5.13%	6.25%	7.02%
Senior / Disabled - Existing	12.00	17.00	22.00	27.00	32.00
Senior / Disabled - Based on Recommended Cash Fare	12.00	17.00	22.00	27.00	32.00
Difference - Proposed vs. Existing Fare	0.00	0.00	0.00	0.00	0.00
Percent Change Proposed vs. Existing Fare	0.00%	0.00%	0.00%	0.00%	0.00%

TripPass

Tickets Sold to County Social Services Department

Existing	1.30
Recommended 6-2009	1.40
Difference - Proposed vs. Existing Fare	0.10
Percent Change Proposed vs. Existing Fare	7.69%

CommutePass

Tickets Sold to County for Employee Commute Program

Existing	33.00
Recommended 6-2009	35.00
Difference - Proposed vs. Existing Fare	2.00
Percent Change Proposed vs. Existing Fare	6.06%

Summary - Projected Net Revenue Increase

Projected Fixed-Route Passengers FY 2010:	1,211,250
Projected Average Fare per Passenger Increase:	\$0.04
Projected Fixed-Route Fare Revenue Increase:	\$48,450
Projected Paratransit Passengers FY 2010:	41,000
Projected Average Fare per Passenger Increase:	\$0.23
Projected Paratransit Fare Revenue Increase:	\$9,550
Total - Projected New Fare Revenue Increase:	\$58,000

COUNTY OF SONOMA AGENDA ITEM SUMMARY REPORT		Clerk of the Board Use Only Meeting Date Held Until ____/____/____ ____/____/____ Agenda Item No: Agenda Item No: _____ _____	
Department: Transportation and Public Works		[] 4/5 Vote Required	
Contact: Vic Carberry	Phone: (707) 565-2758	Board Date: 04/21/09	Deadline for Board Action:
<p>Agenda Short Title:</p> <p>Proposed Fee Schedule for Engineering Review and Inspection Services for Private Land Development Projects</p> <p>Requested Board Action:</p> <p>Authorize and approve Resolution establishing rates and charges for Engineering Review and Inspection Services for Private Land Development Projects effective July 1, 2009.</p>			
CURRENT FISCAL YEAR FINANCIAL IMPACT			
<u>EXPENDITURES</u>		<u>ADD'L FUNDS REQUIRING BOARD APPROVAL</u>	
Estimated Cost	\$	Contingencies	\$
Amount Budgeted	\$	(Fund Name:)	
Other Avail. Approp (Explain below)	\$	Unanticipated Revenue	\$
		(Source:)	
Additional Requested	\$	Other Transfer(s) (Source:)	\$ _____
		Add'l Funds Requested:	\$
Explanation (if required):			
Prior Board Action(s): None			
Alternatives - Results of Non-Approval: Department of Transportation & Public Works will not have authority to collect engineering review and inspection fees for private land development projects.			

Background:

Executive Summary

As part of the permitting process for land development in or near the County Right-of-Way, the County's Permit & Resource Management Department (PRMD) routinely requests engineering project review and inspection services from the Department of Transportation & Public Works (DTPW). In prior years, PRMD has collected from developers and disbursed to DTPW one fee (Small Project Review), assessed during permitting that is intended to offset DTPW's project review and inspection costs. An analysis by PRMD and DTPW staff has determined that the fees historically collected from developers have been inadequate to fully recover DTPW's actual costs for services provided. In addition, DTPW has provided many services for which no fee mechanism had been established. The amount of revenue generated associated with these fees is anticipated to total approximately \$75,000.

Flat fees, based on the average cost of providing these services, are proposed for Pre-application Referral (\$289), Public Road Review for small projects (\$650), Public Road Abandonment (\$650) and Encroachment Plan Check (\$228).

"At-cost" fees are proposed for larger more complex projects requiring significant, but variable, amounts of staff time. Engineering review and inspection costs for these projects will be charged to applicants/developers at the actual cost for the services provided. Services may include, but are not limited to, Public Road Review, Plan Check, Environmental Document Review and Construction Inspection.

DTPW proposes that the following services provided by DTPW be subject to new or modified fees effective July 1, 2009. These fees are proposed to be collected in tandem with established PRMD fees which are collected in order to cover PRMD's cost of project review and inspection.

FLAT FEES:

Public Road Pre-Application Review-Referral to Public Works (\$289) (New fee)

PRMD Planning staff holds pre-application meetings with prospective applicants in order to provide them guidance on many aspects of planning and permitting requirements. Public Works staff often participates in these meetings to provide applicants with information about public road impacts and requirements. This new fee is proposed to recover the cost of Public Works staff attending the meeting, performing a site review and reviewing the project as it relates to pertinent road design standards, traffic study guidelines, and General Plan documents. The fee is proposed to be set at the equivalent of two and one-half hours of Engineering Technician time based on recent time analysis as documented on the attached Charges Calculation sheet. This DTPW fee will add 3.14% to the permit fee as proposed by PRMD for FY 09-10.

(continued on next page)

Attachments: Resolution, Rates and Charges Calculation sheet

On File With Clerk:

CLERK OF THE BOARD USE ONLY

Vote:

Board Action (If other than "Requested")

Public Road Review (Small Projects)–Referral to Public Works (\$650) (Existing fee)

DTPW reviews the traffic and encroachment impacts of PRMD project applications. For relatively small projects, PRMD Planning and Engineering staff currently assess a flat fee of \$457 to recover Public Works staff time spent reviewing these applications. Based on a recent analysis of actual time spent, this fee is proposed to increase by \$193 to fully recover the average cost of providing this review, which averages the equivalent of five and three quarter hours of an Engineering Technician's time (revised fee is \$650). This DTPW fee will add 7% to the permit fee as proposed by PRMD for FY 09-10.

This fee will be used for several types of project referrals, including minor and major subdivisions, certificates of compliance, coastal permits, design review, specific plan amendments, use/variance/zoning permits, and zoning changes.

Public Road Abandonments/Vacations–Referral to Public Works (\$650) (New fee)

For review of road abandonments/vacations (where the County is asked to release its interest in a public road). Based on a recent analysis of actual time spent, this fee is proposed to fully recover the average cost of DTPW providing this review, which averages the equivalent of six hours staff time (Engineering Technician plus field staff) (new fee total is \$650). This DTPW fee will add 7% to the permit fee as proposed by PRMD for FY 09-10.

Encroachment Plan Check–Referral to Public Works (\$228) (New fee)

PRMD Engineering staff sometimes refers project applications to Public Works when the encroachment onto a public road is complex enough to merit review and approval by Public Works staff. This new fee is proposed to recover the cost for Public Works to perform the review, which averages the equivalent of two hours of an Engineering Technician's time based on recent time analysis as documented on the attached Charges Calculation sheet. This DTPW fee will add 2.48% to the permit fee as proposed by PRMD for FY 09-10.

AT-COST BASIS FEES:**Public Road Review (Large Projects), Plan Check, Environmental Document Review, Construction Inspection–Referral to Public Works (At-cost Fee)**

At-cost charges may apply at various stages of project planning and development as follows (see Rates & Charges Calculation attachment for hourly rates):

Large Project Public Road Review (\$650 minimum) (New fee): PRMD Planning divisions refer large projects (projects of such a scope as to likely require more than five and three quarter hours of an Engineering Technician's staff time) applications to DTPW when the project will have significant impacts to traffic and roads. Currently Public Works receives a flat fee amount to help recover their cost for reviewing traffic and road impacts. While the flat fee is appropriate for smaller projects, large and complex projects require considerable staff time, including environmental review, and are more appropriately charged as at-cost projects. This new fee is proposed to fully recover the cost of Public Works staff time, with a minimum fee of \$650 (which is the flat fee for small project road reviews) charged at the time of application, depending on the type of work proposed, and any cost above the minimum fee billed to the applicant on an at-cost basis. This DTPW fee, at minimum, will add 7.66% to the permit fee as proposed by PRMD for FY 09-10 and at maximum estimate, could add 30% to the total fee cost.

Plan Check (\$650 minimum) (New fee): DTPW is also required to review and approve plans detailing any improvements or changes to the public road or work within the public road right-of-way. Currently there is no fee collection to reimburse the department for such plan check costs. Estimated costs range from \$650 (equivalent to four and a half hours of Engineering Technician's and an hour of Manager's staff time, which the minimum amount of time required to process the review) to upwards of \$8,500, on an at-cost basis, depending on the type and complexity of the planned construction. This DTPW fee, at minimum, will add 7.66% to the permit fee as proposed by PRMD for FY 09-10 and at maximum estimate, could add 30% to the total fee cost.

Construction Inspection (\$550 minimum) (New fee): Due to its unique expertise, DTPW is required to assist PRMD in providing construction inspection of work affecting the public road when striping/signing, street lights or traffic signals are involved. The fee for such work would be on an at-cost basis to be enacted when a development's project estimated value of construction work in the public right-of-way reaches the threshold value in accordance with PRMD guidelines. Estimated \$550-\$1,800 on an at-cost basis (minimum is equivalent to five hours of Engineering Technician's staff time, which the minimum amount of time required to process the review) This DTPW fee will add 6.5% to 6.8% to the permit fee as proposed by PRMD for FY 09-10.

Recommendation:

Authorize and approve Resolution establishing rates and charges for Engineering Review and Inspection services for Private Land Development Projects effective July 1, 2009.

Detail Calculation of TPW's Expenses from PRMD Referrals:

TPW Staff Labor Rates

Engineering Division Manager (Mgr)	\$138.53/hr	(\$98.95 wt rate + 40% OH)
Senior Engineer (Engr)	\$131.98/hr	(\$94.27 wt rate + 40% OH)
Engineering Technician IV (ET IV)	\$113.41/hr	(\$81.01 wt rate + 40% OH)
Road Foreman (For)	\$110.60/hr	(\$79.00 wt rate + 40% OH)
Surveyor (Sur)	\$ 96.50/hr	(\$68.93 wt rate + 40% OH)

1. Pre-Application Referral (Flat Fee)

ET IV	2 hours =	\$226.81	
Mgr	½ hour =	<u>\$ 62.27</u>	
		\$289.08	New Fee \$289

2. Project Referral (Flat Fee Currently at \$437)

ET IV	4 hours =	\$453.64	
Mgr	1 ½ hours =	<u>\$207.80</u>	
		\$661.44	Revised Fee \$650

3. Public Road Vacations (Flat Fee)

ET IV	2 hours =	\$226.82	
For	2 hours =	\$221.20	
Sur	2 hours =	<u>\$193.00</u>	
		\$641.02	New Fee \$650

4. Encroachment Plan Check (Flat Fee)

ET IV	2 hours =	\$226.82	New Fee \$228
-------	-----------	----------	----------------------

5. Large Project Review (Base Fee + At Cost)

Mgr	5 to 20 hours =	\$692.65	to	\$2,770.60	New Base Fee \$650
Engr	2 to 4 hours =	<u>\$263.96</u>	to	<u>\$ 527.92</u>	
		\$956.61		\$3,298.52	

6. Project Plan Check (Base Fee + At Cost)

Civil Work	ET IV	4.5 hours =	\$ 512.91	New Base Fee \$650
	Mgr	1 hour =	<u>\$ 138.53</u>	
			\$ 651.44	
Traffic Signal	ET IV	72 hours =	\$8,165.52	
	Engr	4 hours =	<u>\$ 527.92</u>	
			\$8,693.44	

7. Construction Inspection (Base Fee + At Cost)

Striping/Signing	ET IV	5 hours =	\$ 567.05	New Base Fee \$550
Street Lighting	ET IV	5 hours =	\$ 567.05	
Traffic Signal	ET IV	16 hours =	\$1,814.56	

Resolution No. _____

County of Sonoma
Santa Rosa, CA 95403

Date: _____

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SONOMA ESTABLISHING RATES AND CHARGES FOR ENGINEERING REVIEW AND INSPECTION SERVICES FOR PRIVATE LAND DEVELOPMENT PROJECTS EFFECTIVE JULY 1, 2009.

WHEREAS, The California Government Code, California Health and Safety Code, and Sonoma County Code Chapters 1, 7, 11, 15, 24, 25 and 26 authorize the establishment of fees to recover the estimated reasonable cost of providing services indicated therein relative to the processing of land-use planning and development applications and permits; and

WHEREAS, the County's Transportation and Public Works Department's engineering staff routinely performs engineering and inspection of work performed in and near the public roadway under the authority of a written permit issued pursuant to the provisions of Chapter 15, Article III of the County Code; and

WHEREAS, the County's Permit and Resource Management Department has previously assessed engineering review and inspection fees for work performed in and near the public roadway pursuant to permits issued for such work; and

WHEREAS, the Department of Transportation and Public Works desires to establish and modify such engineering and inspection fees under its own fee resolution;

NOW, THEREFORE, BE IT RESOLVED that the Board finds the California Environmental Quality Act does not apply to the establishment of fees pursuant to this resolution as such fees are for the purpose of meeting operating expenses (15273, CCR, 21080 PRC).

BE IT FURTHER RESOLVED by the Board of Supervisors of the County of Sonoma that effective July 1, 2009, the rates and charges for engineering review and inspection of work performed under the authority of a written permit issued pursuant to the provisions of Chapter 15, Article III, of the County Code shall be levied in the following amounts:

1. Pre-application referral \$289
Review project and develop potential conditions for public road impacts.
Includes attendance at pre-application meeting.
2. Small Project referral \$650
Increased from existing \$457
Review project and develop conditions for public road impacts. Includes attendance at project approval meetings as necessary: PRAC, DRC, BZA/Planning Commission, BOS.

- 3. Public road abandonments/vacations \$650
Verify property rights and review vacation for acceptability to road system.
- 4. Encroachment Plan Check \$228
Review of complex encroachments into the public road.

At-Cost Basis Work

- 1. Large Project Public Road Review: Review project and develop conditions for public road impacts, including environmental document review and comment, if necessary.
\$650 minimum charged at time of application.
- 2. Plan check: Public road improvement plan check and TPW formal approval of plans.
\$650 minimum charged at time of application.
- 3. Construction Inspection: Field inspection of public road improvement of signing/striping, street lighting, and traffic signal work.
\$550 minimum charged at time of application.

BE IT FURTHER RESOLVED that the rates and charges herein established are to remain in full effect until further order of the Board of Supervisors.

SUPERVISORS:

Brown_____ Kerns_____ Zane_____ Carrillo_____ Kelley_____

Ayes_____ Noes_____ Abstain_____ Absent_____

SO ORDERED.