



AGENDA SUBMITTAL TO SOLANO COUNTY PARK AND RECREATION COMMISSION

<u>ITEM TITLE</u>	<u>COMMISSION MEETING DATE</u>	<u>AGENDA NUMBER</u>
Recommend approval to the Board of Supervisors, for the Parks and Recreation Fee Schedule Update for FY2015/16	March 12, 2015	7
Staff Contact:	Dan Sykes, Parks Services Manager	
Phone:	784-3118	
E-Mail:	drsykes@solanocounty.com	

STAFF RECOMMENDATION:

Staff recommends that the Commission recommend approval to the Board of Supervisors, for the Parks and Recreation Fee Schedule Update for FY2015/16 (Attachment 7A). The Board will be considering approval of all County fee updates during its annual review of County fees at a meeting in April 2015. Fees that are approved by the Board would take effect July 1, 2015.

DISCUSSION:

Staff is recommending several recreation service fees be modified, based on a comparison of the County's fees with the market rates charged at park agencies in nearby Counties that serve a similar customer market, including Sacramento, Yolo, Contra Costa, Alameda and Sonoma Counties, as well as private campgrounds in the Sacramento Delta (Isleton) and Lake Berryessa (Attachment 7B). The proposed fee increases for camping, parking and picnic sites were also verified by identifying the percentage change in the "consumer price index" (CPI) since the year when each fee was last modified. Daily parking fees were last modified in the year 2000; picnic area fees in 2007; and camping fees in 2010. Meanwhile, the costs to provide these services have increased. The CPI (for U.S. City Average, All Items, 1982-84 = 100) is one method to gauge how the County's costs to provide services has increased, due to the increase in costs to purchase supplies and services in the overall economy. Since 2000 the CPI has increased by 35.3%; since 2007 it has increased 12.4%; and since 2010 it has increased 6.8%.

The following fees are recommended to be modified, based on the above methodology:

- The fee for Auto Parking (Fee 002) would increase by \$1, from \$5/day to \$6/day, based on comparable market rates in nearby County park systems and a 35.3% change in CPI since 2000.
- Two, new discounted fees would be introduced for County Residents who purchase an Annual Parking/Launch Pass (unlimited daily parking and boat launching at County Parks for 12 months). The discounted Resident fee for an Annual Pass (Fee 004) would be \$75/year for a Solano County Resident, compared to the standard non-resident fee of \$89/year (Fee 003). In addition, the Annual Pass senior/disabled fee for a County Resident would be \$42/year (Fee 006), compared to the non-resident fee of \$49/year (Fee 005)
- Fees for renting group picnic sites and group campsites (Fees 008, 009, 010, 011, 012, 013, 014, 015, 035 and 036) are proposed for increases based on the 12.4% change in CPI since 2007, and adjusted to be in the range of, or below the comparable market rates. Individual campsites (Fees

021, 022, 023, 024, 025, 026, 027, 028, 031, and 032) are also proposed for increases based on a 6.8% change in CPI since 2010, and adjusted to be in the range of, or below the comparable market rates.

For example, the standard rate for a campsite with water and electric hookups (a “utility” campsite) is proposed to increase from \$30/night to \$34/night, with the senior/disabled rate increasing from \$18/night to \$20/night. For a tent site (no utilities), the standard rate would increase from \$21/night to \$25/night, with the senior/disabled rate increasing from \$11/night to \$13/night. In comparison, hook-up campsites at comparable campgrounds are priced from \$35-\$37/night, and tent sites are \$25/night; in addition, few agencies offer the senior/disabled camping discount that Solano County does.

- In addition, the non-camper shower fee (Fee 033) is proposed to be increased from \$5/shower to \$7/shower, and the non-camper dump fee (Fee 034) for use of the RV dump stations at the County’s campgrounds would increase from \$15/dump to \$19/dump. Both of these increases are based on the relatively higher cost to the County to provide these services, based on a 26.6% change in CPI since these fees were last modified in 2003, with fees rounded up to the nearest dollar.
- The Boat Launch Fee (Fee 040) is proposed to be simplified by combining two, previously separate fees (for boat launch and daily parking) that boaters were required to pay, into a single \$10 fee. The net effect will be *no change* in the cost to launch a trailered boat and park a trailer.
- The proposed fee update also includes deleting the “Enroute/Overflow Parking Lot” fees (previous Fees 039 and 040), because these fees are no longer being charged, due to a parking lot redesign at Lake Solano County Park.

FINANCIAL IMPACT:

In prior year (FY2013/14), recreational service fees totaled approximately \$520,000. Staff estimates that the implementation of the revised fees would generate approximately \$50,700 in additional, recreational service fee revenues for the County Parks and Recreation budget.

ALTERNATIVES:

The Commission could choose to revise the proposed fees; or could choose not to recommend approval by the Board. These alternatives are not recommended because the fee updates were based on an objective methodology that compared the proposed fees to those of other nearby Counties, as well as comparing the increases against the percentage change in CPI, to verify that the fee increases are reflective of the increased costs that the County is incurring to provide its park services.

COUNTY OF SOLANO
 COST AND RECOMMENDED FEE SCHEDULE
 FY2015/16

**RESOURCE MANAGEMENT - PARKS
 EXHIBIT XVI**

Ref. #	Service	Estimated No of Units FY2015/16	Current Fee Per Unit	Actual Cost per Unit	Rec'md. Fee/Unit FY2015/16	New Fee	Revised Fee	Fee Authority	Description/Exception
PARK ADMINISTRATION									
DUPLICATION									
001	Duplication of documents		County Standard Rate		County Standard Rate			Solano County Code Section 11-111	
PARKING									
002	Auto Parking		\$5		\$6		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day, year round
003	Annual Parking/ Launch Pass		\$89		\$89			Solano County Code Section 19-90	For 12 Months from Purchase Month - Unlimited parking and boat launching
004	Annual Parking/ Launch Pass, County Resident		n/a		\$75		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Applies to Solano County resident.. For 12 Months from Purchase Month - Unlimited parking and boat launching
005	Annual Parking/ Launch Pass - Senior/Disabled*		\$49		\$49			Solano County Code Section 19-90	For 12 Months from Purchase Month - Unlimited parking and boat launching
006	Annual Parking/ Launch Pass, Senior/Disabled*, County resident		n/a		\$42		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Applies to Solano County resident.. For 12 Months from Purchase Month - Unlimited parking and boat launching
007	Bus Parking		\$15		\$15			Solano County Code Section 19-90	Per day, 10 or more passenger capacity. Waived for publicly funded school activity.
GROUP PICNIC AREAS/OTHER									
008	Less than 50 people		\$30		\$34		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group
009	50 to 100 people		\$80		\$90		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group

COUNTY OF SOLANO
 COST AND RECOMMENDED FEE SCHEDULE
 FY2015/16

**RESOURCE MANAGEMENT - PARKS
 EXHIBIT XVI**

Ref. #	Service	Estimated No of Units FY2015/16	Current Fee Per Unit	Actual Cost per Unit	Rec'md. Fee/Unit FY2015/16	New Fee	Revised Fee	Fee Authority	Description/Exception
010	101 to 150 people		\$110		\$124		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group - Lake Solano
011	151 to 300 people (no more than 250 people per big pad)		\$175		\$197		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group - Lake Solano
012	300 to 500 people (no more than 250 people per big pad)		\$200		\$225		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group - Lake Solano
013	Over 500 people (no more than 250 people per big pad)		\$250		\$281		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group - Lake Solano
014	Youth Group Area, day use - over 20 people		\$75		\$84		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group per day - Lake Solano
015	Youth Group Area, day use - 20 people or less		\$50		\$56		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group per day - Lake Solano
016	Boat Rentals - hourly (for County-operated rentals only)		\$10		\$10			Solano County Code Section 19-90	Per hour - Lake Solano (rate does not apply for concessionaire operator)
017	Boat Rentals - half-day (for County-operated rentals only)		\$30		\$30			Solano County Code Section 19-90	Half day (4 hours) - Lake Solano (rate does not apply for concessionaire operator)
018	Miscellaneous Merchandise for Resale		Current Market Value		Current Market Value			Solano County Code Section 19-90	Multiple Items
019	Vendor's Permit		\$25		\$25			Solano County Code Section 19-90	Per day plus 10% of gross
020	Reservation Fee (non-refundable)**		\$9		\$9			Solano County Code Section 19-90	Per reservation: campsites, picnic sites, other park facilities

COUNTY OF SOLANO
 COST AND RECOMMENDED FEE SCHEDULE
 FY2015/16

**RESOURCE MANAGEMENT - PARKS
 EXHIBIT XVI**

Ref. #	Service	Estimated No of Units FY2015/16	Current Fee Per Unit	Actual Cost per Unit	Rec'md. Fee/Unit FY2015/16	New Fee	Revised Fee	Fee Authority	Description/Exception
CAMPING									
021	Campsite Fee Utility Hookup Regular -Year Round/1st Vehicle,		\$30		\$34		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day
022	Additional Utility Hookups Regular		\$9		\$10		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	When multiple RVs are hooked up at single site
023	Campsite Fee Utility Hookup Regular w/sewer - Year Round 1st Vehicle		\$35		\$37		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day
024	Additional Utility Hookups with Sewer		\$14		\$15		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	When multiple RVs are hooked up at single site
025	Campsite Fee - Utility Hookup -Year Round 1st Vehicle Senior*/Disabled		\$18		\$20		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day
026	Campsite Fee Utility Hookup w/sewer - Year Round 1st Vehicle Senior*/Disabled		\$21		\$22		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day
027	Campsite Fee No Utilities -Regular -Year Round/1st Vehicle		\$21		\$25		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day - Lake Solano
028	Campsite Fee No Utilities -Year Round/1st Vehicle Senior*/ Disabled		\$11		\$13		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day - Lake Solano
029	Premium Campsite		\$10		\$10			Solano County Code Section 19-90	Per day, per site (In addition to per day fee) - Lake Solano
030	Bicycle Campsite		\$5		\$5			Solano County Code Section 19-90	Per person. For campers arriving by bicycle only. Maximum stay of 2 nights.

COUNTY OF SOLANO
 COST AND RECOMMENDED FEE SCHEDULE
 FY2015/16

**RESOURCE MANAGEMENT - PARKS
 EXHIBIT XVI**

Ref. #	Service	Estimated No of Units FY2015/16	Current Fee Per Unit	Actual Cost per Unit	Rec'md. Fee/Unit FY2015/16	New Fee	Revised Fee	Fee Authority	Description/Exception
031	Non-Camper Utility Hookups Regular		\$30		\$34		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day
032	Non-Camper Utility Hookups w/sewer		\$35		\$37		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day
033	Non Camper Shower Fee		\$5		\$7		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per day
034	Non-Camper Dump Fee -- Regular		\$15		\$19		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per dump
035	Youth Group Area (camping) 21 or more campers		\$75		\$84		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per group per day - Lake Solano
036	Youth Group Area Camping under 21 people		\$50		\$56		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Reduced Fee for smaller Groups
037	Dogs (campground only with rabies certificate)		\$1		\$1			Solano County Code Section 19-90	Per day
038	Additional Vehicles (overflow parking lot)		\$10		\$10			Solano County Code Section 19-90	Per day
039	Enroute/Overflow Parking Lot (Limited-time only) -- Regular		\$16		\$16		<i>delete fee</i>	Solano County Code Section 19-90	Per day -- Lake Solano
040	Enroute/Overflow Parking Lot (Limited-time only) -- Senior*/Disabled		\$8		\$8		<i>delete fee</i>	Solano County Code Section 19-90	Per day -- Lake Solano

BOAT LAUNCH/STORAGE

COUNTY OF SOLANO
 COST AND RECOMMENDED FEE SCHEDULE
 FY2015/16

**RESOURCE MANAGEMENT - PARKS
 EXHIBIT XVI**

Ref. #	Service	Estimated No of Units FY2015/16	Current Fee Per Unit	Actual Cost per Unit	Rec'md. Fee/Unit FY2015/16	New Fee	Revised Fee	Fee Authority	Description/Exception
039	Boat Storage		\$40		\$40			Solano County Code Section 19-90	Per month plus \$2 key deposit - Sandy Beach
040	Boat Launch Fee (with parking)		\$5		\$10		<input checked="" type="checkbox"/>	Solano County Code Section 19-90	Per launch of trailered craft. Includes daily parking fee. Does not apply to car-top, hand-carried boats
RENTAL OF EXHIBIT ROOM AT LAKE SOLANO NATURE CENTER FOR EXHIBITIONS AND EDUCATIONAL/RECREATIONAL PROGRAMS									
041	Rental Fee, Mon-Thurs ***		\$55		\$55			Solano County Code Section 19-90	Per Hour, renter supplies insurance or purchases county rider
042	Rental Fee, full day, Mon-Thurs ***		\$250		\$250			Solano County Code Section 19-90	Per day, from 8:30 am-3:30 pm
043	Rental Fee, Fri - Sun and Holidays ***		\$66		\$66			Solano County Code Section 19-90	Per Hour (20% Premium) renter supplies insurance or purchases county rider
044	Rental Fee, full day, Fri - Sun and Holidays ***		\$300		\$300			Solano County Code Section 19-90	Per day, from 8:30 am-3:30 pm
045	Rental Fee, Mon-Thurs, commercial ****		\$71		\$71			Solano County Code Section 19-90	Per Hour, renter supplies insurance or purchases county rider
046	Rental Fee, full day, Mon-Thurs, commercial ****		\$314		\$314			Solano County Code Section 19-90	Per day, from 8:30 am-3:30 pm
047	Rental Fee, Fri - Sun and Holidays, commercial ****		\$85		\$85			Solano County Code Section 19-90	Per Hour (20% Premium) renter supplies insurance or purchases county rider
048	Rental Fee, full day, Fri - Sun and Holidays, commercial ****		\$376		\$376			Solano County Code Section 19-90	Per day, from 8:30 am-3:30 pm

COUNTY OF SOLANO
 COST AND RECOMMENDED FEE SCHEDULE
 FY2015/16

**RESOURCE MANAGEMENT - PARKS
 EXHIBIT XVI**

Ref. #	Service	Estimated No of Units FY2015/16	Current Fee Per Unit	Actual Cost per Unit	Rec'md. Fee/Unit FY2015/16	New Fee	Revised Fee	Fee Authority	Description/Exception
049	Room Set Up and Tear Down		\$65		\$65			Solano County Code Section 19-90	Per Hour, if staff available
050	Kitchen Use Fee ***		\$25		\$25			Solano County Code Section 19-90	Flat Fee, per event. Only available for use when renting exhibit room
051	Patio Use Fee ***		\$25		\$25			Solano County Code Section 19-90	Flat Fee, per event for exclusive use of patio. Only available for use when renting exhibit room.
052	Outdoor Education Circle Fee ***		\$50		\$50			Solano County Code Section 19-90	Flat Fee, per event for exclusive use of outdoor education circle. Only available for use when renting exhibit room.
053	Cleaning/Security Deposit		\$350		\$350			Solano County Code Section 19-90	Refundable
054	Room Cancellation Fee		\$55		\$55			Solano County Code Section 19-90	Collected if less than 30 day notice
SERVICE FEES									
055	Ranger Staff Special Services		\$65		\$65			Solano County Code Section 19-90	Per Hour, for: Exclusive interpretive program (tour, nature walk, class presentation); or similar program; or ranger staff services required outside of park normal operating hours (e.g. opening early for program set up).
056	Interpretive Program Preparation Fee		\$65		\$65			Solano County Code Section 19-90	Flat Rate, per program
057	Parks Division Permit Processing Fee		\$65		\$65			Solano County Code Section 19-90	Flat Rate, per permit

* Senior is age 65 and over / any Disabled Citizen

COUNTY OF SOLANO
 COST AND RECOMMENDED FEE SCHEDULE
 FY2015/16

**RESOURCE MANAGEMENT - PARKS
 EXHIBIT XVI**

Ref. #	Service	Estimated No of Units FY2015/16	Current Fee Per Unit	Actual Cost per Unit	Rec'md. Fee/Unit FY2015/16	New Fee	Revised Fee	Fee Authority	Description/Exception
**	Requires payment in advance. Campsite reservation deposit over the reservation fee of \$9.00 is refundable if reservation is cancelled more than 14 days from originally planned date of arrival.								
***	Non-profit groups with current 501c(3) status and publicly funded agencies receive 25% discount on rental and use fees for the Nature Center; other fees apply.								
****	Use of Nature Center for Commercial purposes will also require issuance of a vendor permit if any goods are sold.								
	Fee Authority Summary	Solano County Ordinance No. 1411, Chapter 19 of the Solano County Code concerning Parks and Recreation, Government Code and the Public Resources Code							
	#144-06-200-5596A; Management Agreement with United States Dept. of the Interior								
	#DACW05-01-75-721; Lease Agreement with United States Dept. of the Army								

Agenda Item 7B
Market Analysis for Proposed Fee Changes, FY2015/16

Fee No.	Name of Fee	CURRENT FEE BEING CHARGED	% Change in CPI since last fee revision	PROPOSED Fee for FY15/16	% change in fee	Reason for Change	MARKET COMPARISON - NEIGHBORING COUNTIES				PRIVATE CAMPGRDS., NEARBY	
							Yolo County	Alameda and Contra Costa (EB Regional Parks)	Sonoma County	Sacramento County	Viera's Resort (Isleton) - in the Delta	Pleasure Cove - at Lake Berryessa
002	Auto Parking	\$5	35.3%	\$6	20%	% change in CPI	\$6 daily	\$6 daily for lake or beach park / \$5-\$3 daily for trailhead/ more remote parks	\$7 daily / or \$1 per person if >10 people	\$5 daily / \$8 on peak holidays		
004	Annual Parking/Launch Pass: Resident (reduced fee for County residents)	NEW	n/a	\$75	n/a	Introduce 15% discount for County resident (non-resident fee is \$89).	\$75	\$80	\$69	\$100		
006	Annual Parking/Launch Pass - Senior/Disabled: Resident (reduced fee for County residents)	NEW	n/a	\$42	n/a	Introduce 15% discount for County resident (non-resident fee is \$49)	\$40	\$95	n/a	n/a		
008	Group Picnic Area - Less than 50 people	\$30	12.4%	\$34	13%	% change in CPI	n/a	\$60-\$112	\$52	n/a		
009	Group Picnic Area: 50-100 people	\$80	12.4%	\$90	13%	% change in CPI	n/a	\$80-\$224	\$52	n/a		
010	Group Picnic Area: 101-150 people	\$110	12.4%	\$124	13%	% change in CPI	n/a	\$160-\$336	\$93	n/a		
011	Group Picnic Area: 151-300 people	\$175	12.4%	\$197	13%	% change in CPI	n/a	\$240-\$658	n/a	n/a		
012	Group Picnic Area: 300-500 people	\$200	12.4%	\$225	13%	% change in CPI	n/a	\$470-\$1,085	n/a	n/a		
013	Group Picnic Area: Over 500 people	\$250	12.4%	\$281	12%	% change in CPI	n/a	\$775-\$1,085	n/a	n/a		
014	Youth group area, day use - over 20 people	\$75	12.4%	\$84	12%	% change in CPI	\$115-\$165	\$32-\$88	n/a	n/a		
015	Youth group area, day use - 20 people or less	\$50	12.4%	\$56	12%	% change in CPI	\$115-\$165	\$24-\$33	n/a	n/a		
021	Campsite Fee Utility Hookup, Regular-Year Round/1st Vehicle	\$30	6.8%	\$34	13%	based on market comparables (other Counties)	n/a	\$35-\$45	n/a	n/a	\$37	\$37-\$61
022	Additional utility hookups, regular	\$9	6.8%	\$10	11%	% change in CPI, rounded up to nearest dollar	n/a	n/a	n/a	n/a		
023	Campsite Fee Utility Hookup Regular w/sewer - Year Round 1st Vehicle	\$35	6.8%	\$37	6%	\$3 surcharge for sewer; % change in CPI	n/a	\$35-\$45	n/a	n/a	\$37	\$37-\$61
024	Additional utility hookups with sewer	\$14	6.8%	\$15	7%	% change in CPI	n/a	n/a	n/a	n/a		

Agenda Item 7B
Market Analysis for Proposed Fee Changes, FY2015/16

Fee No.	Name of Fee	CURRENT FEE BEING CHARGED	% Change in CPI since last fee revision	PROPOSED Fee for FY15/16	% change in fee	Reason for Change	MARKET COMPARISON - NEIGHBORING COUNTIES				PRIVATE CAMPGRDS., NEARBY	
							Yolo County	Alameda and Contra Costa (EB Regional Parks)	Sonoma County	Sacramento County	Viera's Resort (Isleton) - in the Delta	Pleasure Cove - at Lake Berryessa
025	Campsite Fee Utility Hookup-Year Round/1st Vehicle, Senior/Disabled	\$18	6.8%	\$20	11%	Senior discount, 40% lower than Fee 021	n/a	\$35-\$45	n/a	n/a	\$35	n/a
026	Campsite Fee Utility Hookup-With Sewer, Year Round/1st Vehicle, Senior/Disabled	\$21	6.8%	\$22	5%	% change in CPI	n/a	\$35-\$45	n/a	n/a		
027	Campsite Fee No Utilities -Regular-Year Round/1st Vehicle	\$21	6.8%	\$25	19%	based on market comparables (other Counties)	\$25	\$25	\$32	n/a	\$37	\$34-\$58
028	Campsite Fee No Utilities -Year Round/1st Vehicle, Senior/Disabled	\$11	6.8%	\$13	18%	Senior discount, 48% lower than Fee 027	n/a	n/a	n/a	n/a	\$35	n/a
031	Non-Camper Utility Hookups Regular	\$30	6.8%	\$34	13%	Stay same as site fee for Utility Hookup (Fee 021)	n/a	\$35-\$45	n/a	n/a		
032	Non-Camper Utility Hookups w/Sewer	\$35	6.8%	\$37	6%	Stays same as site fee for Utility Hookup with sewer (Fee 023)	n/a	n/a	n/a	n/a		
033	Non-Camper Shower Fee	\$5	26.6%	\$7	40%	% change in CPI, rounded up to nearest dollar	n/a	n/a	n/a	n/a		
034	Non-Camper Dump Fee-Regular	\$15	26.6%	\$19	27%	% change in CPI, rounded up to nearest dollar	\$5	n/a	n/a	n/a		
035	Youth Group Area (camping), 21 or more campers	\$75	12.4%	\$84	12%	% change in CPI	\$115-\$165	\$100	\$150-\$200	n/a		
036	Youth Group Area (camping), under 21 people	\$50	12.4%	\$56	12%	% change in CPI	\$115-\$165	\$100	\$150-\$200	n/a		