

# Staff Report

For the Regular Meeting of the Board of Directors, November 9, 2016

**TO:** Board of Directors  
**FROM:** Peggy Davidson  
**DATE:** October 26, 2016  
**SUBJECT:** 2017 Proposed Recreation Rates

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## *RECREATION*

### **RECOMMENDATION:**

Approve the Proposed 2017 Recreation Rates, as recommended by the Maintenance and Resource Management Committee.

### **BACKGROUND:**

The District has incurred additional costs this past 2016 recreation season; one of these costs has been fees incurred from the new online reservation system being utilized at Scotts Flat and Peninsula Campgrounds. An estimated cost of having these on-line systems at two locations was an increase of about 11% which are charges from PayPal Pro and Hercules the online reservation system. This does not include additional staff time spent balancing the systems each month.

Another cost incurred was an increase in the minimum wage for Temporary Employees. For 2015 a Temporary Employee started at \$10 per hour and in 2016 an employee started at \$11 per hour.

To help cover some of these additional costs, Staff is requesting increases for the 2017 day use fees, season pass fees, camping and slips fees.

### **Budgetary Impact:**

An increase in revenues from 6% to 15%.

Attachment: 2017 Proposed Fees with Comparison

## 2016 Campground Fee Comparison

Fee Item	Scotts Flat/ Rollins	Proposed increases 2017	Camp Far West	Lake Clementine	Collins Lake	Beal's Point- Folsom	Federal Parks-Fees may be collected at some locations
Day Use Fees	\$8.00	<b>\$10.00</b>	\$13.00	\$10.00	\$14.00	\$12.00	\$5.00
Boat Launch Fee	\$15.00	<b>\$15.00</b>	\$18.00	\$20.00	\$23.00	\$22.00	\$5.00
Annual Day Use Pass	\$120.00*	<b>\$120.00</b>	\$150.00	\$125.00**	\$140.00	\$125.00**	\$80.00 **
Annual Day Use w/Boat	\$200.00*	<b>\$200 (1) \$250- \$300(all)*</b>	\$240.00	\$295.00**	\$230.00	\$295.00**	N/A
Lakefront RV Sites	\$35.00-SF \$36.50-Pen	<b>\$40.00 \$40.00</b>	N/A	N/A	\$48.00	N/A	\$12-24
Standard RV Sites	\$30.00-SF \$35.00 LR	<b>\$35.00 \$37.00</b>	N/A	N/A	\$38.00	N/A	\$12-24
RV Sites w full/Hook ups Electrical	\$39.00 LR & OS \$35.00	<b>\$45.00 \$40.00</b>	\$37.00	N/A	\$60.00	\$55.00	N/A
Lakefront Tent Site	\$30.00-SF	<b>\$35.00</b>	N/A	\$38.00 Boat in site	\$48.00	\$33.00	\$12-24
Tent Site	\$25.00 SF \$29.00 LR & OS	<b>\$30.00 \$32.00</b>	\$28.00	\$33.00	\$33.00	\$30.00	\$12-24
Group Site (25)	\$125-Pen \$90.00-SF (30)	<b>\$135 -Pen \$96.00-SF</b>	N/A	N/A	N/A	N/A	Aspen- \$88 <b>\$ 96.00</b> Faucherie \$50 - <b>\$70.00</b>
Group Site (50)	(40) \$175.00 Pen (32) SF \$140.00	<b>\$185.00 Pen \$152.00 SF</b>	N/A	N/A	(20-60 person) \$12 per person or \$240 minimum	N/A	Aspen- \$160.00 per night <b>\$175.00</b>
Pets	\$3.00 per night	<b>No change</b>	\$5.00 per night	No Pets Allowed	No Charge	\$2-4 per night	No Change
Extra Vehicle Fee	\$10.00 per night	<b>No change</b>	\$13.00 per night	\$10.00 per night	\$14.00 per night	\$12.00 per night	\$5.00 per night
Docks/Slips Includes Season Pass	\$725.00 Rollins 5/15-9/15	<b>\$800.00 New docks \$1,000-LR</b>	N/A		\$200 monthly if season pass holder	\$1,350 annually plus season pass	N/A
Dry Storage	\$50.00 monthly	<b>\$60.00 monthly</b>			\$50 monthly- plus 5% for every foot over 20'	\$1,000 annually	

\* Season Pass includes entry into Scotts Flat, Long Ravine, Orchard Springs, Peninsula and Jackson Mdws

\*\*Entrance available to other parks