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# CITY OF SACRAMENTO



## DEPARTMENT OF

### PARKS AND COMMUNITY SERVICES

3520 FIFTH AVENUE SACRAMENTO, CALIFORNIA 95817  
TELEPHONE (916) 449-5200

CROCKER ART MUSEUM DIVISION  
GOLF DIVISION  
METROPOLITAN ARTS DIVISION  
MUSEUM AND HISTORY DIVISION  
RECREATION DIVISION  
PARKS DIVISION  
ZOO DIVISION

ROBERT P. THOMAS  
DIRECTOR

G. ERLING LINGGI  
ASSISTANT DIRECTOR

February 5, 1985

Budget and Finance Committee  
Sacramento, California

Honorable Members in Session:

SUBJECT: Camp Sacramento - Proposed Fee Increase

#### SUMMARY

This report provides information on the Camp Sacramento enterprise operation and requests an increase in the fee structure.

#### RECOMMENDATION

It is recommended that the Budget and Finance Committee review the attached report and refer it to the full City Council for action.

Respectfully submitted,

ROBERT P. THOMAS, Director  
Parks and Community Services

Recommendation Approved:

SOLON WISHAM, JR.  
Assistant City Manager

RPT:ja

February 19, 1985  
All Districts



# CITY OF SACRAMENTO

## DEPARTMENT OF

### PARKS AND COMMUNITY SERVICES

3520 FIFTH AVENUE

SACRAMENTO, CALIFORNIA 95817  
TELEPHONE (916) 448-6200

**ROBERT P. THOMAS**  
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February 5, 1985

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT:** Camp Sacramento - Proposed Fee Increase

#### SUMMARY

This report provides information on the Camp Sacramento enterprise operation and requests an increase in the fee structure.

#### BACKGROUND INFORMATION

Camp Sacramento is a City operated family camp located in the El Dorado National Forest on Highway 50 approximately 85 miles east of Sacramento. It has been operated by the City since 1919 and now contains 65 guest cabins (one three-unit cabin was added in 1984), staff quarters, a dining hall/kitchen facility and a main lodge. This season, the camp will offer two three-day mini-vacations, seven full weeks of family camping, and one week that provides a three, five, or seven day optional vacation package. The camp is also available for group rental.

Camp Sacramento operations were part of the City's General Fund from its first opening in 1919 through the 1981 season. It became a full enterprise operation in FY 1981-82.

Camp Sacramento is a fully self-supporting operation. To maintain its self-supporting status and comparable services, it is necessary to increase the participant fees. Based on expenditure and revenue projections, a 5% increase is required.

The Friends of Camp Sacramento, Inc. is a nonprofit support organization formed in 1977 to aid the City of Sacramento in the maintenance, improvement and promotion of Camp Sacramento. The 212 member families voluntarily participate in special fundraising events and work projects for the betterment of Camp Sacramento. The "Friends" have raised and donated over \$13,000 toward equipment and facilities to date and they donate thousands of man hours annually to help open and close Camp Sacramento.

The Friends of Camp Sacramento, Inc. have endorsed the proposed 5% increase in user fees.

Camp Sacramento registration begins in March 1985; therefore, it is requested that the rate structure receive approval prior to printing and dissemination of Camp related materials.


FINANCIAL DATA

The proposed 5% fee increase will generate approximately \$22,543 in additional revenue for the Camp Sacramento enterprise fund during the 1985 season provided that attendance at camp remains steady. A comparative rate schedule is provided as Exhibit A. All revenue for Camp Sacramento is applied toward operating expenses with no provision for capital improvement projects. A financial summary is provided as Exhibit B.

RECOMMENDATION

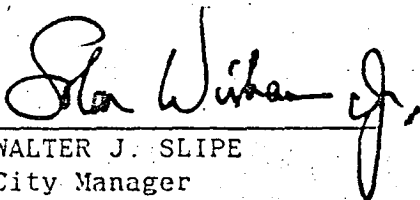
It is recommended that the City Council approve, by resolution, the adoption of the proposed rate structure effective February 19, 1985.

Respectfully submitted,



ROBERT P. THOMAS, Director  
Parks and Community Services

Recommendation Approved:

*for:*   
WALTER J. SLIPE  
City Manager

RPT:ja

February 19, 1985  
All Districts

## CAMP SACRAMENTO FEES

<u>Description</u>	<u>Age Group</u>	<u>Current Rates</u>	<u>Proposed Rates</u>	
1. Weekly Rates	16+	\$173.00	\$182.00	
	11-15	130.00	137.00	
	6-10	95.00	100.00	
	2-5	53.00	56.00	
	Under 2	N/C		
2. Daily Rates	16+	\$ 29.00	\$ 31.00	
	11-15	21.75	23.00	
	6-10	16.25	17.00	
	2-5	9.75	10.00	
	Under 2	N/C		
3. Mini Vacation 3 Day Session	16+	\$ 78.50	\$ 84.00	
	11-15	58.75	62.00	
	6-10	44.00	46.00	
	2-5	26.50	27.00	
	Under 2	N/C		
5 Day Session*	16+	\$ N/A	\$140.00	
	11-15		104.00	
	6-10		77.00	
	2-5		45.00	
	Under 2		N/C	
4. Meal Only Rates	11 and over			
	B	\$ 4.50	\$ 4.50	
	L	5.25	5.25	
	D	7.50	7.50	
	10 and under			
	B	2.10	\$ 2.10	
	L	2.75	2.75	
	D	3.30	3.30	
	5. Friends Work Weekend	11 and over	\$ 21.00	\$ 21.00
		10 and under	10.25	10.25

\*The five day session option is a new proposal. We propose to consolidate two mini sessions at the end of the Family Camp sessions and offer a three, five or seven day optional vacation package.

## FINANCIAL SUMMARY

Camp Sacramento became a full enterprise operation in FY 1981-82. Camp Sacramento was an operational enterprise in FY 1980-81 and in years prior to that. Camp was completely supported by the General Fund. Following is a revenue/expenditure chart depicting the enterprise operations for each fiscal year:

	<u>1982-83</u>	<u>1983-84</u>	<u>1984-85</u> <u>(Projected)</u>	<u>1985-86</u> <u>(Projected)</u>
Beginning Balance	\$ 58,712	\$ ( 7,204)	\$ 12,675	\$ -0-
Operating Revenue	164,000	113,000	199,400	240,000**
Insurance Claim	---	1,294,000	---	---
Operating Expense	(211,000)	( 97,000)	( 240,500)	(240,500)
Capital Expense	( 9,000)	(1,302,000)	---	---
Transfer out	( 2,000)	---	---	---
Encumbrances	6,251	37	---	---
Current Year CIP	( 15,167)	( 4,325)	---	---
Prior Year CIP	---	15,167	---	---
Depreciation	1,000	1,000	---	---
ENDING BALANCE	(\$ 7,204)	\$ 12,675	(\$ 28,425 )*	\$ 300

\* This deficit is expected to be covered by 1983 season business interruption insurance adjustment.

\*\*Increased FY 1985-86 revenues over FY 1984-85 is projected based on the proposed fee increase and increased group attendance.

# RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING FEES AND CHARGES FOR  
VARIOUS PARKS AND COMMUNITY SERVICES  
(CAMP SACRAMENTO) RELATED SERVICES  
AND FACILITIES

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO:

1. That the fees and charges for services and facilities relating to Camp Sacramento are hereby amended to reflect the fees and charges as set forth in Attachment I, attached hereto and incorporated herein by reference.
2. That the City of Sacramento Fee and Charge Report is hereby amended to reflect the Parks and Community Services related fees and charges as set forth in Attachment I attached hereto.

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MAYOR

ATTEST:

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CITY CLERK

## CAMP SACRAMENTO FEES

<u>Description</u>	<u>Age Group</u>	<u>Rate</u>	
1. Weekly Rates	16+	\$182.00	
	11-15	137.00	
	6-10	100.00	
	2-5	56.00	
	Under 2		
2. Daily Rates	16+	\$ 31.00	
	11-15	23.00	
	6-10	17.00	
	2-5	10.00	
	Under 2		
3. Mini Vacation	16+	\$ 84.00	
	11-15	62.00	
	6-10	46.00	
	2-5	27.00	
	Under 2		
3 Day Session			
5 Day Session	16+	\$140.00	
	11-15	104.00	
	6-10	77.00	
	2-5	45.00	
	Under 2	N/C	
4. Meal Only Rates	11 and over		
	B	\$ 4.50	
	L	5.25	
	D	7.50	
	10 and under		
	B	\$ 2.10	
	L	2.75	
	D	3.30	
	5. Friends Work Weekend	11 and over	\$ 21.00
		10 and under	10.25