



**DEPARTMENT OF PARKS
AND COMMUNITY SERVICES**

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February 19, 1991

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PARKS AND RECREATION
• NORTH
• SOUTH
• CITY-WIDE

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Camp Sacramento - Fee Increase

SUMMARY

This report provides information on the Camp Sacramento operation and recommends a five percent user fee increase for mini-vacations, weekly sessions, and daily rates.

BACKGROUND INFORMATION

Camp Sacramento is a city operated family camp located in the El Dorado National Forest approximately 85 miles east of Sacramento. It has been operated by the City since 1919 and contains 64 guest cabins, staff quarters, dining hall, and lodge. In the 1991 season, camp will offer six mini-vacations, six full weeks of family camping, and will be available for groups and retreats.

Camp Sacramento operation was 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 closed for the 1983 season due to snow damage, and extensive repairs and rebuilding were necessary throughout Camp. The lodge, kitchen/dining hall, shop, and 11 cabins were rebuilt to meet current building codes. An additional 42 cabins and buildings were repaired to ensure structural integrity. After repairs, Camp Sacramento continued operation from 1984 to July 1988 as an enterprise operation. On July 1, 1988, Camp Sacramento reverted back to a General Fund supported facility due to increasing capital costs.

1990 Season

Camp Sacramento operates on a June-September season which overlaps two fiscal years. Total attendance for the 1990 camp season was 3,080, representing an increase in cabin reservations of 10.6% over the 1989 season for a total of 91.4% occupancy. Occupancy in the 1989 season was 80.8%. As of January 1, 1991, reservations show an increase of 6% over the same time period in 1990.

In keeping with the direction of the City Council, 54 camperships were provided for low-income and underprivileged children in Sacramento during the 1990 season. These camp sessions included transportation to and from camp and supervised activities for the children. Youth campers were selected through programs at Oak Park and Evelyn Moore community centers, John Still School Outreach, and Expressions. Staff plans to continue this program during the 1991 season as spaces are available. Vacant family cabins were utilized for these four day vacations. The cost to the City for this youth camp program was approximately \$3,996 and was absorbed by the Camp Sacramento operating budget.

In addition, 126 children from the Sacramento City Unified School District participated in "Drug Free" camp week from June 17 - 22, 1990. The children, aged 10 through 13, and 28 teachers and counselors enjoyed a week of outdoor education and organized recreation activities designed to increase self-esteem. The program will be held again during the 1991 Camp season.

Fee Increases

Revenue earned through Camp Sacramento supports expenses for personnel, services and supplies. These expenditures are expected to increase by \$4,860 to a total of \$275,241 for FY 1990-91 which includes portions of the 1990 and 1991 Camp seasons. It is necessary to increase fee rates to cover the increased operating expenses.

It is recommended that Camp Sacramento rates be increased by five percent for daily, weekly, and mini-vacation sessions for both residents and nonresidents (See Exhibit A). It is anticipated that these fee increases will generate an additional \$11,750 in revenue during the 1991 camp season, making Camp Sacramento operation approximately 100% self-sufficient.

The fee increases have been discussed with the Friends of Camp Sacramento, a nonprofit support group, and they support the new camp rates.

FINANCIAL DATA

The proposed rate increases, which will become effective February 26, 1991, are expected to generate \$7,050 in additional revenue in FY 1990-91 and \$4,700 in FY 1991-92. The following details revenue and expenditure estimates for Camp Sacramento and includes revenue generated from the Camp Store:

	<u>ACTUAL</u> <u>FY 1989-90</u>	<u>ESTIMATE</u> <u>FY 1990-91</u>	<u>ESTIMATE</u> <u>FY 1991-92</u>
<u>REVENUE</u>	\$ 218,854	\$ 264,050	\$ 289,120
<u>EXPENDITURES</u>	\$ 265,342	\$ 275,241	\$ 286,500
<u>SELF-SUFFICIENCY</u>	82%	96%	100+ %

Revenue from the operation of Camp Sacramento is deposited into the General Fund.

POLICY CONSIDERATIONS

This fee increase is consistent with Department policy to recover increased expenditures associated with Camp Sacramento while maintaining reasonable rates.

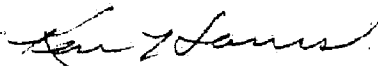
MBE/WBE EFFORTS

None.

RECOMMENDATION

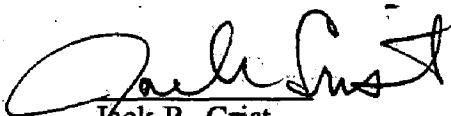
It is recommended that the Budget and Finance Committee review this report and refer it to the full City Council for action. Further, it is recommended that City Council, by resolution, approve the recommended fee schedule for Camp Sacramento effective February 26, 1991.

Respectfully submitted,



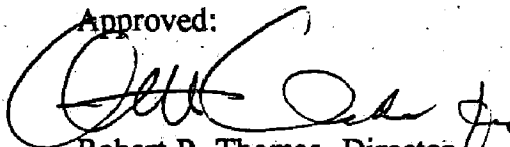
Ken Harris, Manager
Parks and Recreation City Wide

Recommendation Approved:



Jack R. Crist
Deputy City Manager

Approved:



Robert P. Thomas, Director
Parks and Community Services

RPT/KH:pmg

February 19, 1991
All Districts

Contact Person: Larry Kelley, Recreation Superintendent, 449-2031

K:Council/rtrcsfi

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

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

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

1. That effective February 12, 1991, Parks and Community Services Camp Sacramento fees are hereby amended as set forth in Attachment A attached hereto and incorporated herein by reference.
2. That the City of Sacramento Fee and Charge Report (page 67d) is hereby amended to reflect the Parks and Community Services Camp Sacramento related fees and as set forth in Attachment A attached hereto.
3. Based upon the information presented to it and upon all information in the public record, and in compliance with Public Resources Code Section 21080(b)(8), the City Council finds:
 - a. The increased fees are for the purpose of meeting operating expenses, including employee wage rates and fringe benefits.

MAYOR

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO. _____

DATE ADOPTED. _____

CAMP SACRAMENTO

	Current Resident Rates	Current Non-Resident Rates	Proposed Resident Rates	Proposed Non-Resident Rates
I. <u>Weekly Sessions</u>				
Age 16 and over	\$206.00	\$215.00	\$216.00	\$227.00
Age 11-15 inclusive	155.00	163.00	163.00	171.00
Age 6-10 inclusive	113.00	119.00	119.00	125.00
Age 2-5 inclusive	64.00	67.00	67.00	70.00
Under 2	N/C	N/C	N/C	N/C
II. <u>Mini Vacations Sessions</u>				
Age 16 and over	\$ 95.00	\$100.00	\$100.00	\$105.00
Age 11-15 inclusive	70.00	74.00	74.00	78.00
Age 6-10 inclusive	51.00	55.00	55.00	58.00
Age 2-5 inclusive	30.00	32.00	32.00	34.00
Under 2	N/C	N/C	N/C	N/C
III. <u>Daily Rates</u>	Current Rates	Proposed Rates		
Age 16 and over	\$ 37.00	\$ 39.00		
Age 11-15 inclusive	27.00	28.00		
Age 6-10 inclusive	20.00	21.00		
Age 2-5 inclusive	12.00	13.00		
Under 2	N/C	N/C		

IV. <u>Meal Only Rates*</u>		Current Rates
Age 11 and over	B	\$ 4.75
	L	5.50
	D	8.00
	BR	8.00
Age 10 and under	B	\$ 2.25
	L	3.00
	D	3.50
	BR	3.50

V. <u>Work Weekend Rates*</u>	Current** Rates	Proposed Rates
Age 11 and over	\$ 22.00	\$23.00
Age 10 and under	11.00	12.00

* Recommend meal only rates remain the same for both residents and nonresidents.

** People that attend work weekend help to open and close the camp. They receive two nights lodging and six meals while working at camp.