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DEPARTMENT OF PARKS  
AND COMMUNITY SERVICES

CITY OF SACRAMENTO  
CALIFORNIA

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January 10, 1989

916-449-5200

DIVISIONS:  
CROCKER ART MUSEUM  
GOLF  
METROPOLITAN ARTS  
MUSEUM AND HISTORY  
PARKS  
RECREATION  
ZOO

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 on Highway 50 approximately 85 miles east of Sacramento. It has been operated by the City since 1919 and contains 64 guest cabins, staff quarters, main dining hall, and lodge. In the 1989 season, the camp will offer four mini-vacations, seven full-weeks of family camping, and will be 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 had to close for the entire 1983 season due to snow damage. Extensive repairs and rebuilding were conducted throughout Camp. The lodge, kitchen/dining room, shop, and 11 cabins were rebuilt from the ground up and now meet current building codes. Forty-two cabins and staff buildings were repaired to ensure structural integrity. Camp then continued in the 1984 season to July 1988 as an enterprise operation. On July 1, 1988, Camp Sacramento reverted back to a General Fund supported facility.

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1988 Season

Total attendance for the 1988 season was 2,803, representing an increase in cabin reservations of 8.4% over the 1987 season for a total of 78.4% occupancy compared to 70% occupancy in 1987. Revenue increased a total of 18% (\$38,000) over the three-year period between FY 1985-86 through FY 1987-88.

In keeping with the direction of the City Council, 88 camperships, utilizing vacant family cabins, were given to Sacramento area children. Agencies, such as Stanford Settlement, Salvation Army, United Christian Center, Stanford Home, Evelyn Moore Community Center, Mark Hopkins P.T.A., and the Oak Park Community Center, serving low-income and underprivileged children in Sacramento, sponsored these three-day mountain vacations, providing supervision and transportation. The cost to the City for this youth camp program was approximately \$6,000 and was absorbed by the Camp Sacramento operating budget.

Fee Increases

Revenue earned through the Camp Sacramento operation supports expenses for Personnel, Services and Supplies. These expenditures are expected to increase by \$11,957.50 to a total of \$251,107.50 for the 1989 season. It is necessary to increase fee rates to cover the increased operating expenses.

It is recommended that Camp rates be increased by five percent for daily, weekly, and mini-vacation sessions for both residents and non-residents. (See Exhibit A.) It is expected that these fee increases will generate an additional \$12,000 in revenue during the 1988-89 fiscal year. This will allow Camp Sacramento operation to recover approximately 92% of their direct operating costs.

Friends of Camp Sacramento have reviewed and approved these fee increases. Fee increases are to be effective February 1, 1989.

The entire Department of Parks and Community Services is currently in the process of an in-depth cost recovery/fees and charges report. With the completion of the city-wide Arthur Young study, significant recommendations will be forthcoming regarding both the fee structure and the policies and procedures governing fee structured programs and services. These recommended fee increases for Camp Sacramento are necessary in order to offset costs of the program and facility operations.

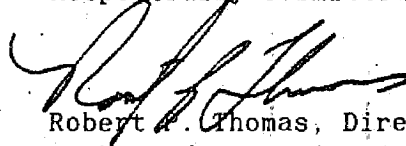
FINANCIAL DATA

The recommended rate increases, to be effective February 1, 1989, are expected to generate an additional \$12,000 in revenue for Camp Sacramento. Revenue in FY 1988-89 is expected to total \$212,800.

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 increases.

Respectfully submitted,



Robert P. Thomas, Director  
Parks and Community Services

Recommendation Approved:



Jack R. Crist  
Deputy City Manager

RPT:ja

January 31, 1989  
All Districts

**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 1, 1989, 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 (pages 67c and 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

EXHIBIT A

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	\$187.00	\$196.00	\$196.00	\$206.00
Age 11-15 inclusive	141.00	148.00	148.00	155.00
Age 6-10 inclusive	103.00	108.00	108.00	113.00
Age 2-5 inclusive	58.00	61.00	61.00	64.00
Under 2	N/C	N/C	N/C	N/C
II. <u>Mini Vacation Sessions</u>				
Age 16 and over	86.00	\$ 91.00	91.00	96.00
Age 11-15 inclusive	64.00	67.00	67.00	70.00
Age 6-10 inclusive	47.00	50.00	50.00	53.00
Age 2-5 inclusive	28.00	29.00	29.00	31.00
Under 2	N/C	N/C	N/C	N/C
III. <u>Daily Rates</u>	Current Rates	Proposed Rates		
Age 16 and over	\$ 33.00	\$ 35.00		
Age 11-15 inclusive	24.50	26.00		
Age 6-10 inclusive	19.00	19.00		
Age 2-5 inclusive	10.50	11.00		
Under 2	N/C	N/C		

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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
Age 11 and over		\$ 22.00
Age 10 and under		11.00

\* Recommend meal only rates and work weekend 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.