

DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

ROBERT P. THOMAS
DIRECTOR

G. ERLING LINGGI
ASSISTANT DIRECTOR

WALTER S. UEDA
DEPUTY DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

December 22, 1987

1231 L STREET
SUITE 400
SACRAMENTO, CA
95814-2977

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 the status of Camp Sacramento and reports on the 1987 season youth camp. In addition, this report recommends that Camp Sacramento fees be increased and returned to a resident/non-resident rate differential.

BACKGROUND INFORMATION

On June 16, 1987, staff recommended to the Budget and Finance Committee that Camp Sacramento be utilized for free mountain camping opportunities for deserving youth of Sacramento. In addition, the Budget and Finance Committee agreed to re-evaluate the status of the Camp Sacramento Fund during the FY 1987-88 mid-year budget review; and, accordingly, the Finance Department will submit a report at that time to recommend the appropriate funding source for Camp Sacramento.

1987 Season

In summer 1987, Camp Sacramento was able to offer a longer season than in 1986, making 130 more cabins available. Total attendance for the 1987 season was 2,779 (paid and unpaid), representing an 80% occupancy rate or 572 full cabins of 715 cabins offered. This represents a 29% increase in attendance over the previous season (572 cabins in 1987 versus 444 cabins in 1986). Revenue received during the 1987 season totalled \$205,976.

Over 130 camperships, utilizing vacant family cabins, were given to Sacramento area children. Agencies, such as Stanford Settlement and the Children's Receiving Home, serving low-income and underprivileged children in Sacramento, sponsored these three-day mountain vacations, providing supervision and transportation. The cost to the City of this youth camp program was approximately \$10,000 and was absorbed in the Camp Sacramento operating budget.

Fee Increase

Two changes in Camp Sacramento rates are recommended. First, staff feels that a return to the resident/non-resident rate differential is appropriate. Camp rates have been the same for both residents and non-residents since the 1984 season but with continued necessary General Fund support (\$98,000 subsidy in FY 1986-87, there is a basis for this rate differential. Second, it is recommended that Camp rates be increased by an average of 5% for weekly and mini-vacation sessions. Staff recommends an approximate 2.5% increase for city residents and approximately 7.5% for non-residents. (See Exhibit A.) It is expected that these fee increases will generate an additional \$10,000 in revenue during the 1988 season.

Friends of Camp Sacramento have reviewed these fee increases. Fee increases are to be effective January 1, 1988.

FINANCIAL DATA

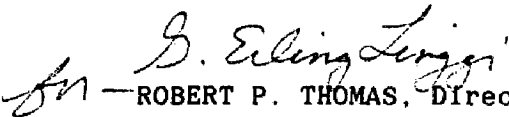
The recommended rate differential and increases, to be effective January 15, 1988, are expected to generate an additional \$10,000 in revenue for Camp Sacramento. Revenue in FY 1987-88 is expected to total \$243,000.

The Finance Department will submit a separate report to the Budget and Finance Committee during the FY 1987-88 mid-year budget review to recommend the appropriate funding source for Camp Sacramento.

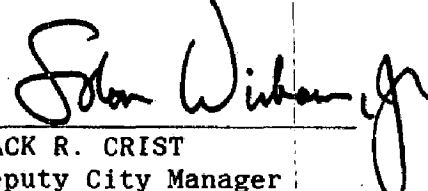
RECOMMENDATION

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 and re-establish the resident/non-resident rate differential at Camp Sacramento, effective January 15, 1988.

Respectfully submitted,

fn 
— ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:

fn 
JACK R. CRIST
Deputy City Manager

RPT:ja
Attachments

January 5, 1988
All Districts

CAMP SACRAMENTO

	Current Rates	Proposed Residents	Proposed Non-Residents
I. <u>Weekly Sessions</u>			
Age 16 and over	\$182.00	\$187.00	\$196.00
Age 11-15 inclusive	137.00	141.00	148.00
Age 6-10 inclusive	100.00	103.00	108.00
Age 2-5 inclusive	56.00	58.00	61.00
Under 2	N/C	N/C	N/C
II. <u>Mini Vacation Sessions</u>			
Age 16 and over	\$84.00	\$86.00	\$91.00
Age 11-15 inclusive	62.00	64.00	67.00
Age 6-10 inclusive	46.00	47.00	50.00
Age 2-5 inclusive	27.00	28.00	29.00
Under 2	N/C	N/C	N/C
III. <u>Daily Rates*</u>	Current Rates	Proposed Rates	
Age 16 and over	\$31.00	\$33.00	
Age 11-15 inclusive	23.00	24.50	
Age 6-10 inclusive	17.00	18.00	
Age 2-5 inclusive	10.00	10.50	
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
Age 11 and over		\$22.00
Age 10 and under		11.00

* Recommend daily rates, meal only rates and work weekend rates remain the same for both residents and non-residents.

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

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 January 15, 1988, 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.

MAYOR

ATTEST:

CITY CLERK

CAMP SACRAMENTO

	Current Residents	Current Non-Residents
I. <u>Weekly Sessions</u>		
Age 16 and over	\$187.00	\$196.00
Age 11-15 inclusive	141.00	148.00
Age 6-10 inclusive	103.00	108.00
Age 2-5 inclusive	58.00	61.00
Under 2	N/C	N/C
II. <u>Mini Vacation Sessions</u>		
Age 16 and over	\$86.00	\$91.00
Age 11-15 inclusive	64.00	67.00
Age 6-10 inclusive	47.00	50.00
Age 2-5 inclusive	28.00	29.00
Under 2	N/C	N/C
III. <u>Daily Rates*</u>	Current Rates	
Age 16 and over	\$33.00	
Age 11-15 inclusive	24.50	
Age 6-10 inclusive	18.00	
Age 2-5 inclusive	10.50	
Under 2	N/C	

IV. Meal Only Rates*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. Work Weekend Rates*Current**
Rates

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

* Recommend daily rates, meal only rates and work weekend rates remain the same for both residents and non-residents.

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