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DEPARTMENT OF PARKS
AND COMMUNITY SERVICES

CITY OF SACRAMENTO
CALIFORNIA

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SACRAMENTO, CA
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January 23, 1990
89-12-29

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

The 1990 Camp Sacramento season will mark the 70th year of operation for the 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 1990 season, the camp will offer six mini-vacations, six 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. It could no longer operate as an enterprise fund due to increasing capital costs.

1989 Season

Total attendance for the 1989 season was 2,723, representing a total of 80.8% occupancy compared to 78.4% occupancy in 1988. As of January 1, 1990, reservations show an increase of 14.2% over the same time period in 1989.

In keeping with the direction of the City Council, 97 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 \$6,650 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 \$11,925 to a total of \$250,421 for the 1990 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 nonresidents. (See Exhibit A.) It is expected that these fee increases will generate an additional \$12,650 in revenue during the 1989-90 fiscal year. Total revenues will then offset direct operating expenditures by 90%. This revenue does not offset future capital costs which may include a water filtration system.

The fee increases have been discussed with the Friends of Camp Sacramento.

FINANCIAL DATA

The recommended rate increases, to be effective January 30, 1990, are expected to generate an additional \$12,650 in revenue for Camp Sacramento. Revenue in FY 1989-90 is expected to total \$223,597.

POLICY CONSIDERATIONS

This fee increase is consistent with Department policy to recover increased expenditures associated with Camp Sacramento while maintaining reasonable rates. However, revenue from Camp Sacramento does not offset its capital costs.

BE/WBE EFFORTS

No impact.

January 5, 1990

RECOMMENDATION

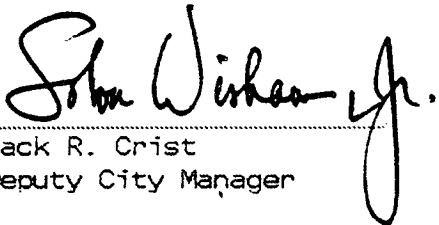
It is recommended that the Budget and Finance Committee review this report and refer it to the full City Council for action. Further, it is recommended that City Council, by resolution, approve the recommended fee increases.

Respectfully submitted,



Robert P. Thomas, Director
Parks and Community Services

Recommendation Approved:



Fr: Jack R. Crist
Deputy City Manager

RPT:cks

January 30, 1990
All Districts

Contact Person:

Larry Kelley, Recreation Superintendent
449-2031

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 30, 1990, 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	\$196.00	\$205.00	\$206.00	\$215.00
Age 11-15 inclusive	148.00	155.00	155.00	163.00
Age 6-10 inclusive	108.00	113.00	113.00	119.00
Age 2-5 inclusive	61.00	64.00	64.00	67.00
Under 2	N/C	N/C	N/C	N/C
II. <u>Mini Vacations Sessions</u>				
Age 16 and over	\$ 90.00	\$ 95.00	\$ 95.00	\$100.00
Age 11-15 inclusive	67.00	70.00	70.00	74.00
Age 6-10 inclusive	49.00	52.00	51.00	55.00
Age 2-5 inclusive	29.00	30.00	30.00	32.00
Under 2	N/C	N/C	N/C	N/C
III. <u>Daily Rates</u>	Current Rates	Proposed Rates		
Age 16 and over	\$ 35.00	\$ 37.00		
Age 11-15 inclusive	26.00	27.00		
Age 6-10 inclusive	19.00	20.00		
Age 2-5 inclusive	11.00	12.00		
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
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.