

Staff Report

TO: Board of Directors

FROM: Monica Reyes, Director of Recreation

DATE: December 14, 2022

SUBJECT: 2023 Recreation Rates

RECREATION

RECOMMENDATION: Discuss and approve a percentage increase for the 2023 Recreation rates and discontinue the senior discount. The increase in rates and the elimination of the senior discount will be effective January 1, 2023.

BACKGROUND: As outdoor recreation continues to grow and become more popular for family vacations and group gatherings, so does NID's need for increased seasonal staffing, security, campground maintenance, repairs and improvements. This rate increase approximates a 5% to 10% adjustment in Recreation rates (depending on the Board's decision) and will help to sustain operations and maintenance, increase revenue, and help to build reserves. The rates have also been structured for standardization at all campgrounds. The attached recommended rates have been rounded for ease of customer transaction.

NID's Board of Directors approved a senior discount for drop-in camping and season passes on November 10, 2021. Although seniors did take advantage of the discount, it did not attract more revenue. Those seniors wanting to drop-in camp or purchase a season pass would still have done so regardless of the discount. It is staff's recommendation to discontinue the senior discounts.

Approval of this item supports Goal Number 1 of the District's Strategic Plan to maintain proactive, prudent and forward-thinking management to ensure resilient and sustainable operation of our systems for the benefit of our customers, our community and the environment.

BUDGETARY IMPACT: This item supports the District's 2023 Operating and Non-Operating budget, by increasing revenue and building reserves. The 2023 projected

revenue increase would be: 5% increase - \$110,039.00, 8% increase - \$176,062.00
or 10% increase - \$220,077.00.

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Attachments: (2)

- District's 2016 - 2023 Recreation Rates
- Fee Comparisons – Other Campgrounds

Campground Rate Comparison

Campground Services	NID 2023	Greenhorn 2022	NC Fairgrounds 2022	Collins Lake 2022	Camp Far West 2022	Lake Francis Resort 2022	Lake Clementine 2022	MacKerricher State Park 2022	D.L. Bliss State Park 2022	Beal's Point 2022	Bullards Bar-USFS 2022	Jackson Meadows-USFS/NID 2022
Reservation Fee	\$10	\$10	\$7	\$12	\$8	\$5	\$8	\$8	\$8	\$8	\$8-9	\$8-9
Tent Camp	\$41	\$42		\$34 - \$48	\$28	\$45 - 60	\$28 - 38	\$25			\$24	\$24
RV/Tent Standard	\$48	\$42	\$30					\$45	\$35	\$33	\$24	\$24
RV/Tent Lakefront	\$54	\$49		\$54					\$45			
RV Standard w/Hook Up	\$54		\$40	\$54 - \$66	\$37	\$55 - 70				\$58		
RV Water & Electric	\$54		\$35		\$52-66	\$50 - 65						
RV Premium Sites	\$62		\$50		\$74							
Group Sites	\$146 - \$216 < 50 \$287 < 70 \$485 < 100	\$84 < 75 \$ 175 < 40 \$504 < 200		\$300- \$600 < 60				\$200-\$260 < 9-60	\$165 < 50	\$115 < 25 \$195 < 50	\$88 < 25 \$155 < 50	\$48 < 16
Dump Station per use	\$15		\$15	\$20				\$10 - \$20		\$12		\$20
Extra Vehicle	\$16	\$24		\$16	\$15	\$4.00 vehicle only	\$10		\$10	\$12		\$5
Pets (each)	\$5	\$5		Free	\$5	\$5	No Pets			\$2	Free	Free
Amenities	WiFi SFL \$3.95 per day		WiFi Free, Fire Ring \$25	WiFi \$5.00 per day								
Day Use w/vehicle	\$16	\$10		\$13 - \$16	\$15	\$5 each person	\$10	\$8	\$10	\$12		\$5
Boat Launch w/vehicle	\$21	\$18		\$23 - \$26	\$20	\$0-No motors	\$20			\$22		\$5
Walk-ins, per person	\$3	\$2		\$4		\$5						
Season Pass-Day Use	\$159 - \$199*	\$150		\$160	\$150			\$125 - \$195*	\$125 - \$195*	\$125 - \$195*		
Season Pass-Boat	\$261 - \$329*	\$250		\$260	\$240			\$225 - \$295*	\$225 - \$295*	\$225 - \$295*		
* Multi facilities entry												
Mooring/Slips	\$656 SF - 6 months, \$943 OS, LR & Pen - 5 months	\$900 5 months		\$240 monthly						Folsom Boat Slips \$1,400 - \$1,650 yearly	\$1,890 - \$2,920 6 months	
Dry Storage	\$79 monthly	\$100 monthly		\$62 monthly						\$1,400 yearly		
Senior Discounts 62+	\$5 off camping \$20 off passes			\$3-5 off camping \$20 off passes	\$2 off camping		\$2 off camping	\$2 off camping	\$2 off camping	\$2 off camping	50% off camping	50% off camping
					\$1 off day use		\$1 off day use	\$1 off day use	\$1 off day use	\$1 off day use		

	Recreation Rates - 2016 - 2023									
	2016	2017	2018	2019	2020	2021	2022	2023		
								5%	8%	10%
DAY USE FEES:										
<u>SFL, LR, OS & PC</u>										
Day Use	\$8.00	\$10.00	\$11.00	\$12.00	\$13.00	\$14.00	\$15.00	\$16.00	\$16.00	\$17.00
M-Th 4p-dusk	\$4.00	\$5.00	\$6.00	\$6.00	\$6.00	\$7.00	\$8.00	\$8.00	\$8.00	\$9.00
Day Use Boat	\$15.00	\$15.00	\$16.00	\$17.00	\$18.00	\$19.00	\$20.00	\$21.00	\$22.00	\$22.00
M-Th 4p-dusk	\$9.00	\$11.00	\$12.00	\$12.00	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00
Day Use Kayak/P/B	\$11.00	\$13.00	\$14.00	\$15.00	\$16.00	\$17.00	\$18.00	\$19.00	\$19.00	\$20.00
M-Th 4p-dusk	\$8.00	\$9.00	\$10.00	\$10.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00
Day Use Walk/Bike-in/Extra Person	\$1.50	\$1.50	\$2.00	\$2.00	\$2.00	\$2.00	\$2.00	\$3.00	\$3.00	\$3.00
Pets (each)	\$3.00	\$3.00	\$3.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00
SEASON PASS/SLIPS:										
Boat Pass, All Facilities	\$200.00	\$250.00	\$258.00	\$270.00	\$284.00	\$298.00	\$313.00	\$329.00	\$338.00	\$344.00
Day Use, All Facilities	N/A	\$150.00	\$155.00	\$165.00	\$173.00	\$182.00	\$189.00	\$198.00	\$204.00	\$208.00
Boat Season Pass	\$200.00	\$200.00	\$206.00	\$215.00	\$226.00	\$237.00	\$249.00	\$261.00	\$269.00	\$274.00
Day Use Season Pass	\$120.00	\$120.00	\$124.00	\$130.00	\$137.00	\$144.00	\$151.00	\$159.00	\$163.00	\$166.00
SFL Mooring Buoy 4/15-9/15	\$500.00	\$500.00	\$515.00	\$540.00	\$567.00	\$595.00	\$625.00	\$656.00	\$675.00	\$688.00
SFL Dry Storage, Monthly Charge	\$50.00	\$60.00	\$62.00	\$65.00	\$68.00	\$71.00	\$75.00	\$79.00	\$81.00	\$83.00
SFL Camper Daily Buoy Rental	\$10.00	\$15.00	\$16.00	\$20.00	\$21.00	\$22.00	\$23.00	\$24.00	\$25.00	\$25.00
LR, OS & Pen Daily Slip Rental	\$20.00	\$25.00	\$26.00	\$30.00	\$32.00	\$34.00	\$36.00	\$38.00	\$39.00	\$40.00
LR, OS & Pen Season Boat Slips	\$525.00	\$600.00	\$618.00	\$775.00	\$814.00	\$855.00	\$898.00	\$943.00	\$970.00	\$988.00

	Recreation Rates - 2016 - 2023									
	2016	2017	2018	2019	2020	2021	2022	2023		
CAMPING FEES:								5%	8%	10%
Non-Camper - RV Dump Fees	\$10.00	\$10.00	\$15.00	\$15.00*	\$15.00*	\$15.00*	\$15.00*	\$15.00*	\$15.00*	\$15.00*
Reservation Fee (ea site)	\$9.00	\$9.00	\$10.00	\$10.00*	\$10.00*	\$10.00*	\$10.00*	\$10.00*	\$10.00*	\$10.00*
Cancellation/Change Fee	\$25.00	\$25.00	\$25.00	\$25.00*	\$25.00*	\$25.00*	\$25.00*	\$25.00*	\$25.00*	\$25.00*
Additional Vehicle	\$10.00	\$10.00	\$11.00	\$12.00	\$13.00	\$14.00	\$15.00	\$16.00	\$16.00	\$17.00
Boat	\$6.50	\$6.00	\$7.00	\$8.00	\$8.00	\$8.50	\$9.00	\$9.00	\$10.00	\$10.00
Kayak/Paddle Board (each)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Pets (each)	\$6.00	\$3.00	\$3.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00
*based on camping standards										
Scotts Flat Sites:										
Lakefront Tent only Site	\$30.00	\$35.00	\$37.00	\$40.00	\$42.00	\$44.00	\$46.00	\$48.00	\$50.00	\$51.00
Tent only Site	\$25.00	\$30.00	\$31.00	\$35.00	\$37.00	\$37.00	\$39.00	\$41.00	\$42.00	\$43.00
Lakefront RV/Tent Site	\$35.00	\$40.00	\$41.00	\$45.00	\$47.00	\$49.00	\$51.00	\$54.00	\$55.00	\$56.00
Standard RV/Tent Site	\$30.00	\$35.00	\$36.00	\$40.00	\$42.00	\$44.00	\$46.00	\$48.00	\$50.00	\$51.00
Lakefront RV/Tent Double Site	\$70.00	\$80.00	\$82.00	\$90.00	\$94.00	\$98.00	\$103.00	\$108.00	\$111.00	\$112.00
Standard RV/Tent Double Site	\$60.00	\$70.00	\$72.00	\$80.00	\$84.00	\$88.00	\$92.00	\$96.00	\$100.00	\$102.00
Lakefront Group Site (4 Sites)	\$140.00	\$160.00	\$164.00	\$180.00	\$189.00	\$196.00	\$206.00	\$216.00	\$220.00	\$224.00
Standard Group Site (3 Sites)	\$90.00	\$105.00	\$108.00	\$120.00	\$126.00	\$132.00	\$138.00	\$144.00	\$150.00	\$153.00
Standard Group Site (10 Sites)	\$300.00	\$350.00	\$360.00	\$400.00	\$420.00	\$440.00	\$460.00	\$480.00	\$500.00	\$510.00
Long Ravine Sites:										
RV Full Hook-up Site	\$39.00	\$45.00	\$46.00	\$50.00	\$53.00	\$56.00	\$59.00	\$62.00	\$64.00	\$65.00
Electric/Prime Site	\$35.00	\$40.00	\$41.00	\$45.00	\$47.00	\$49.00	\$51.00	\$54.00	\$55.00	\$56.00
Lakefront Double Site	\$75.00	\$75.00	\$77.00	\$80.00	\$94.00	\$98.00	\$103.00	\$108.00	\$111.00	\$112.00

	Recreation Rates - 2016 - 2023									
	2016	2017	2018	2019	2020	2021	2022	2023		
								5%	8%	10%
RV/Tent Standard Site	\$32.00	\$32.00	\$36.00	\$40.00	\$42.00	\$44.00	\$46.00	\$48.00	\$50.00	\$51.00
Tent only Site	\$29.00	\$32.00	\$33.00	\$35.00	\$37.00	\$37.00	\$39.00	\$41.00	\$42.00	\$43.00
Rustlers Roost (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00	\$185.00	\$195.00	\$205.00	\$210.00	\$215.00
Camp Troop (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00	\$185.00	\$195.00	\$205.00	\$210.00	\$215.00
Grey Fence (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00	\$185.00	\$195.00	\$205.00	\$210.00	\$215.00
Oak Tree Est (7)	\$145.00	\$145.00	\$180.00	\$215.00	\$259.00	\$259.00	\$273.00	\$287.00	\$294.00	\$301.00
Orchard Springs Sites:										
RV Full Hook-up Site	\$39.00	\$45.00	\$46.00	\$50.00	\$53.00	\$56.00	\$59.00	\$62.00	\$64.00	\$65.00
Water View Tent Site	\$35.00	\$37.00	\$38.00	\$40.00	\$42.00	\$44.00	\$46.00	\$48.00	\$50.00	\$51.00
Tent Site Only	\$29.00	\$32.00	\$33.00	\$35.00	\$37.00	\$37.00	\$39.00	\$41.00	\$42.00	\$43.00
Peninsula Sites:										
Cabins	\$55.00	\$55.00	\$57.00	\$60.00	\$63.00	\$66.00	\$69.00	\$72.00	\$75.00	\$76.00
Martin's Cove (Tent only-4 Sites)	\$175.00	\$185.00	\$191.00	\$200.00	\$188.00	\$196.00	\$206.00	\$216.00	\$220.00	\$224.00
Bandy's Cove (Tent only-3 Sites)	\$125.00	\$135.00	\$139.00	\$145.00	\$141.00	\$147.00	\$154.00	\$162.00	\$165.00	\$168.00
Lakefront RV/Tent Site		\$40.00	\$41.00	\$45.00	\$47.00	\$49.00	\$51.00	\$54.00	\$55.00	\$56.00
Wooded RV/Tent Site		\$35.00	\$36.00	\$40.00	\$42.00	\$44.00	\$46.00	\$48.00	\$50.00	\$51.00
Wooded Tent Only site		\$35.00	\$33.00	\$35.00	\$37.00	\$37.00	\$39.00	\$41.00	\$42.00	\$43.00
Lakefront Double Site	\$75.00	\$80.00	\$82.00	\$90.00	\$94.00	\$98.00	\$103.00	\$108.00	\$110.00	\$112.00
Wooded Double Site	\$65.00	\$70.00	\$72.00	\$80.00	\$84.00	\$88.00	\$92.00	\$96.00	\$100.00	\$102.00
Meadow Sites (Tent Only)	\$80.00	\$85.00	\$88.00	\$90.00	\$95.00	\$100.00	\$105.00	\$110.00	\$113.00	\$116.00

	Recreation Rates - 2016 - 2023									
	2016	2017	2018	2019	2020	2021	2022	2023		
								5%	8%	10%
Jackson Meadows:										
Faucherie Loop 1 & 2 (25)	\$70.00	\$70.00	\$72.00	\$75.00	\$126.00	\$132.00	\$154.00	\$162.00	\$165.00	\$168.00
Silvertip Group (25)	\$96.00	\$96.00	\$98.00	\$105.00	\$141.00	\$147.00	\$154.00	\$162.00	\$165.00	\$168.00
Aspen Hill and Ridge (25)	\$96.00	\$96.00	\$98.00	\$105.00	\$126.00	\$132.00	\$139.00	\$144.00	\$150.00	\$153.00
Aspen Spring Unit (50)	\$175.00	\$175.00	\$180.00	\$190.00	\$252.00	\$264.00	\$276.00	\$288.00	\$300.00	\$306.00
Combie Docks										
Yearly Dock Fee	\$250.00	\$250.00	\$258.00	\$270.00	\$284.00	\$298.00	\$313.00	\$329.00	\$338.00	\$344.00
Senior Discount SF, OS, Pen, LR										
\$5.00 off campsite (does not apply to group camping or group sites)								Discontinue	Discontinue	Discontinue
\$20.00 off Boat or Day Use Pass								Discontinue	Discontinue	Discontinue