

Staff Report

for the Board of Directors Meeting of December 11, 2019

TO: Board of Directors
FROM: Monica Reyes, Recreation Manager
DATE: December 2, 2019
SUBJECT: 2020 Recreation Rates (Consent Agenda)

RECREATION

RECOMMENDATION:

Approve a 5% increase in Recreation rates, as recommended by the Maintenance and Resources Management Committee on November 12, 2019.

BACKGROUND:

As the Recreation Department continues to grow in the number of campgrounds we operate and maintain, so does our need for increased seasonal staffing, security, campground maintenance, repairs, and improvements. This rate increase approximates a 5% adjustment in Recreation rates and will help to sustain operations and maintenance while building reserves. The rates have also been structured for standardization at all campgrounds. The attached recommended rates have been rounded for ease of customer transactions.

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:

To support the District's 2020 Operating and Non-Operating budget.

MR

Attachments (2):

- District's 2016 - 2020 Recreation Rates
- Fee Comparisons – Other Campgrounds

NEVADA IRRIGATION DISTRICT-RECREATION RATES

	2016	2017	2018	2019	2020
DAY USE FEES:					
<u>SFL, LR, OS & PC</u>					
Day Use	\$8.00	\$10.00	\$11.00	\$12.00	\$13.00
M-Th 4p-dusk	\$4.00	\$5.00	\$6.00	\$6.00	\$6.00
Day Use Boat	\$15.00	\$15.00	\$16.00	\$17.00	\$18.00
M-Th 4p-dusk	\$9.00	\$11.00	\$12.00	\$12.00	\$13.00
Day Use Kayak/P/B	\$11.00	\$13.00	\$14.00	\$15.00	\$16.00
M-Th 4p-dusk	\$8.00	\$9.00	\$10.00	\$10.00	\$11.00
Day Use Walk/Bike-in	\$1.50	\$1.50	\$2.00	\$2.00	\$2.00
Pets (each)	\$3.00	\$3.00	\$3.00	\$5.00	\$5.00
SEASON PASS/SLIPS:					
Boat Pass, All Facilities	\$200.00	\$250.00	\$258.00	\$270.00	\$284.00
Day Use, All Facilities	N/A	\$150.00	\$155.00	\$165.00	\$173.00
Boat Season Pass	\$200.00	\$200.00	\$206.00	\$215.00	\$226.00
Day Use Season Pass	\$120.00	\$120.00	\$124.00	\$130.00	\$137.00
SFL Mooring Buoy 4/15-9/15	\$500.00	\$500.00	\$515.00	\$540.00	\$567.00
SFL Dry Storage, Monthly Charge	\$50.00	\$60.00	\$62.00	\$65.00	\$68.00
SFL Camper Daily Buoy Rental	\$10.00	\$15.00	\$16.00	\$20.00	\$21.00
LR, OS & Pen Daily Slip Rental	\$20.00	\$25.00	\$26.00	\$30.00	\$32.00
LR, OS & Pen Season Boat Slips	\$525.00	\$600.00	\$618.00	\$775.00	\$814.00

NEVADA IRRIGATION DISTRICT-RECREATION RATES

	2016	2017	2018	2019	2020
CAMPING FEES:					
Non-Camper - RV Dump Fees	\$10.00	\$10.00	\$15.00	\$15.00*	\$15.00*
Reservation Fee (ea site)	\$9.00	\$9.00	\$10.00	\$10.00*	\$10.00*
Cancellation/Change Fee	\$25.00	\$25.00	\$25.00	\$25.00*	\$25.00*
Additional Vehicle	\$10.00	\$10.00	\$11.00	\$12.00	\$13.00
Boat	\$6.50	\$6.00	\$7.00	\$8.00	\$8.00
Kayak/Paddle Board (each)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00
Pets (each)	\$6.00	\$3.00	\$3.00	\$5.00	\$5.00
*based on camping standards					
Scotts Flat Sites:					
Lakefront Tent only Site	\$30.00	\$35.00	\$37.00	\$40.00	\$42.00
Tent only Site	\$25.00	\$30.00	\$31.00	\$35.00	\$37.00
Lakefront RV/Tent Site	\$35.00	\$40.00	\$41.00	\$45.00	\$47.00
Standard RV/Tent Site	\$30.00	\$35.00	\$36.00	\$40.00	\$42.00
Lakefront RV/Tent Double Site	\$70.00	\$80.00	\$82.00	\$90.00	\$94.00
Standard RV/Tent Double Site	\$60.00	\$70.00	\$72.00	\$80.00	\$84.00
Lakefront Group Site (4 Sites)	\$140.00	\$160.00	\$164.00	\$180.00	\$189.00
Standard Group Site (3 Sites)	\$90.00	\$105.00	\$108.00	\$120.00	\$126.00
Standard Group Site (10 Sites)	\$300.00	\$350.00	\$360.00	\$400.00	\$420.00
Long Ravine Sites:					
RV Full Hook-up Site	\$39.00	\$45.00	\$46.00	\$50.00	\$53.00
Electric/Prime Site	\$35.00	\$40.00	\$41.00	\$45.00	\$47.00
Lakefront Double Site	\$75.00	\$75.00	\$77.00	\$80.00	\$94.00*

NEVADA IRRIGATION DISTRICT-RECREATION RATES

	2016	2017	2018	2019	2020
RV/Tent Standard Site	\$32.00	\$32.00	\$36.00	\$40.00	\$42.00
Tent only Site	\$29.00	\$32.00	\$33.00	\$35.00	\$37.00
Rustlers Roost (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00
Camp Troop (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00
Grey Fence (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00
Oak Tree Est (7) <small>needs addit \$30 inc 2020</small>	\$145.00	\$145.00	\$180.00	\$215.00	\$259.00
<small>*Lakefront Double inc to match all campgrounds</small>					
Orchard Springs Sites:					
RV Full Hook-up Site	\$39.00	\$45.00	\$46.00	\$50.00	\$53.00
Water View Tent Site	\$35.00	\$37.00	\$38.00	\$40.00	\$42.00
Standard Tent Site	\$29.00	\$32.00	\$33.00	\$35.00	\$37.00
Peninsula Sites:					
Cabins	\$55.00	\$55.00	\$57.00	\$60.00	\$63.00
Martin's Cove (Tent only-4 Sites)	\$175.00	\$185.00	\$191.00	\$200.00	\$188.00
Bandy's Cove (Tent only-3 Sites)	\$125.00	\$135.00	\$139.00	\$145.00	\$141.00
<small>Should be charging lakefront tent</small>					
Lakefront RV/Tent Site		\$40.00	\$41.00	\$45.00	\$47.00
Wooded RV/Tent Site		\$35.00	\$36.00	\$40.00	\$42.00
Wooded Tent Only site		\$35.00	\$33.00	\$35.00	\$37.00
Lakefront Double Site	\$75.00	\$80.00	\$82.00	\$90.00	\$94.00
Wooded Double Site	\$65.00	\$70.00	\$72.00	\$80.00	\$84.00
Meadow Sites (Tent Only)	\$80.00	\$85.00	\$88.00	\$90.00	\$95.00

NEVADA IRRIGATION DISTRICT-RECREATION RATES

	2016	2017	2018	2019	2020		
Jackson Meadows:							
Faucherie Loop 1 & 2 (25)	\$70.00	\$70.00	\$72.00	\$75.00	\$126.00		
Silvertip Group (25)	\$96.00	\$96.00	\$98.00	\$105.00	\$141.00		
Aspen Hill and Ridge (25)	\$96.00	\$96.00	\$98.00	\$105.00	\$126.00		
Aspen Spring Unit (50)	\$175.00	\$175.00	\$180.00	\$190.00	\$252.00		
<i>Slivertip based on lakefront</i>							
<i>Aspen based on wooded RV</i>							
RV Dump Fees			\$15.00	\$20.00	\$20.00		
Combie Docks							
Yearly Dock Fee	\$250.00	\$250.00	\$258.00	\$270.00	\$284.00		

2019 Campground Rate Comparison

Campground Services	NID 2020 Rates	NC Fairgrounds 2019	Collins Lake 2019	Camp Far West 2019	Lake Francis Resort 2019	Auburn State Rec Area 2019	Lake Clementine 2019	MacKerricher State Park 2019	D.L. Bliss State Park 2019	Beal's Point 2019	Bullards Bar-USFS 2020	Jackson Meadows-USFS 2020
Reservation Fee	\$10		\$12	\$8	\$10			\$8		\$8	\$10	\$10
RV Lakefront w/Hook Up			\$68									
RV Lakefront-Dry Camp	\$47		\$54						\$45			
Lakefront RV/Tent Double Site	\$94											
Tent Lakefront- Dry	\$42											
Tent Lakefront- Double Site	\$84											
RV Standard Site w/Hook Up	\$53	\$40	\$48 - \$60	\$37	\$55					\$58		
Open AreaRV/Trailer-1 veh			\$40									
Open Area Tent-1 vehicle			\$32 - \$44									
Tent Site w/Hook Up			\$68									
RV Premium Sites	\$47	\$50										
RV Water & Electric	\$47	\$35			\$50							
RV/Tent Standard	\$42	\$30				\$28	\$28	\$40	\$35	\$33	\$24	\$24
Tent-Dry Camp	\$37			\$28	\$45		\$38				\$24	\$24
Tent-Dry Camp (small)					\$40							
Tent Only-Double	\$84										\$48	\$48
Tent Only-Triple											\$72	
Boat-In Camp						\$38	\$38			\$20	\$24	
Extra Person					\$5 >4						\$5	\$5
Group Sites	\$126 - \$188 <50, \$259 <70, \$420 <100		\$300- \$420 <20								\$88 <25, \$155 <50	\$252 <50, \$126 - \$141 <25
Dump Station per use	\$15	\$10	\$20					\$10 - \$20		\$12	No Facilities	\$20
Extra Vehicle	\$12		\$15	\$15	\$4.00 vehicle only	\$10	\$10		\$10	\$12		
Pets (each)	\$5		Free	\$5	\$5		No Pets			\$2	Free	Free
Amenities	WiFi SFL \$3.95 per day	WiFi Free, Fire Ring \$25 per stay	WiFi \$5.00 per day			Pool						
Day Use w/vehicle	\$13		\$12 - \$15	\$15	\$5 each person	\$10	\$10	\$8	\$10	\$12		\$5
Boat Launch w/vehicle	\$18		\$22 - \$25	\$18	\$0-No motors	\$20	\$20			\$22		\$5
Extra Persons (>8)			\$4		\$5.00 person							
Motorcycles/Bicycles each			\$4									
Walk-Ins, per person	\$2.00		\$4		\$5.00							
Season Pass-Day Use	\$137 - \$173*		\$150	\$150				\$125 - \$195*	\$125 - \$195*	\$125 - \$195*		
Season Pass w/Boat	\$226 - \$284*		\$250	\$240				\$225*	\$225*	\$225*		
Mooring	\$567 SF, \$814 OS, LR & Peninsula 6 months		\$230 month									
Dry Storage	\$68 month		\$56 month									
* Multi facilities entry												