

**PROPOSED FEE ADJUSTMENTS FOR
DAY USE GROUP RESERVATION AREAS**

	Current Fee	Proposed Fee	% Change	08/09 Revenue Actuals	Proposed Increase FY 09/10	Proposed Increase FY 10/11
Day Use Parks						
Goleta Pier Boat Hoist Fee - Regular	\$ 15.00	\$ 16.00	7%	\$ 12,907.00	\$ 326.71	\$ 871.22
Baseball/Softball/Soccer	-	5.00/hr or 150/day	N/A			\$ 2,500.00
Multiple Fields Together	-	300/day	N/A			
Total Additional Revenue for Day Use Parks:					<u>\$ 326.71</u>	<u>\$ 3,371.22</u>

**PROPOSED FEE ADJUSTMENTS FOR
CACHUMA LAKE RECREATION AREA AND JALAMA BEACH**

	Current Fee	Proposed Fee	% Change	08/09 Revenue Actuals	Proposed Increase FY 09/10	Proposed Increase FY 10/11
Cachuma Lake Recreation Area						
<u>Daily Fees</u>						
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	25%	\$ 352,300.00	\$ 44,037.50	\$ 88,075.00
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	17%	242,982.68	20,653.53	41,307.05
Basic Camping – Premium Sites (Year-Round)	-	30.00	N/A	-	10,606.50	21,213.00
Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)	-	28.00	N/A	-	589.25	1,178.50
<u>Weekly Fees</u>						
Basic Camping (Regular) – 4/1 to 9/30	140.00	175.00	25%	21,251.10	2,656.39	5,312.78
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	17%	91,728.00	7,796.88	15,593.76
<u>Trailer Storage</u>						
Monthly Trailer Storage	75.00	90.00	20%	132,688.32	13,600.55	27,201.11
Annual Trailer Storage	700.00	850.00	21%			
Total Additional Revenue for Cachuma Lake Recreation Area:					<u>\$ 99,940.59</u>	<u>\$ 199,881.20</u>
Jalama Beach						
<u>Daily Fees</u>						
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	25%	\$ 167,914.00	\$ 20,989.25	\$ 41,978.50
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	17%	88,748.00	7,765.45	15,530.90
Basic Camping – Premium Sites (Year-Round)	-	30.00	N/A	-	674.00	1,348.00
Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)	-	28.00	N/A	-	355.00	710.00
<u>Weekly Fees</u>						
Basic Camping (Regular) – 4/1 to 9/30	140.00	175.00	25%	26,576.55	3,322.07	6,644.14
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	17%	32,749.28	2,783.69	5,567.38
Total Additional Revenue for Jalama Beach:					<u>\$ 35,889.46</u>	<u>\$ 71,778.91</u>
Total Estimated Revenue					<u>\$ 135,830.05</u>	<u>\$ 271,660.11</u>

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CACHUMA LAKE RECREATION AREA, JALAMA BEACH
AND DAY USE GROUP RESERVATION AREAS**

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Total Additional Revenue for Jalama Beach:					\$ 35,889.46	\$ 71,778.91

EXHIBIT A

Day Use Parks						
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Baseball/Softball/Soccer	-	5.00/hr or 150/day	N/A		\$	2,500.00
Multiple Fields Together	-	300/day	N/A			
Total Additional Revenue for Day Use Parks:					\$ 326.71	\$ 3,371.22

EXHIBIT A

	Proposed Increase FY 09/10	Proposed Increase FY 10/11
TOTAL ADDITIONAL REVENUE	\$ 136,156.76	\$ 275,031.34