

**PROPOSED FEE ADJUSTMENTS FOR
CACHUMA LAKE RECREATION AREA, JALAMA BEACH
AND DAY USE GROUP RESERVATION AREAS**

Day Use Parks

	Current Fee	Proposed Fee	% Change	08/09 Revenue Actuals	Proposed Increase FY 09/10	Proposed Increase FY 10/11
Goleta Pier Boat Hoist Fee - Regular	\$ 15.00	\$ 16.00	7%			
Goleta Pier Boat Hoist Fee - Senior	9.00	10.00	11%	\$ 12,907.00	\$ 580.82	\$ 1,161.63
Group Area Reservation Fees (0 to 25-person capacity)	45.00	60.00	33%	17,415.00	2,902.50	5,805.00
Goleta Beach Small Boat/Catamaran Seasonal Storage - 10 units (Apr 1 - Oct 31)	.	200.00	N/A		1,000.00	\$ 2,000.00
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					\$ 4,483.32	\$ 11,466.63

**PROPOSED FEE ADJUSTMENTS FOR
CACHUMA LAKE RECREATION AREA, JALAMA BEACH
AND DAY USE GROUP RESERVATION AREAS**

	Current Fee	Proposed Fee	% Change	08/09 Revenue Actuals	Proposed Increase FY 09/10	Proposed Increase FY 10/11
Cachuma Lake Recreation Area						
Daily Fees						
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	25%	\$ 352,300.00	\$ 44,037.50	\$ 88,075.00
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	18.00	23.00	28%	8,493.00	1,189.02	2,378.04
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	17%	242,982.68	20,653.53	41,307.05
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	28.00	33.00	18%	6,230.33	560.73	1,121.46
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
Weekly Fees						
Basic Camping (Regular) – 4/1 to 9/30	140.00	175.00	25%	21,251.10	2,656.39	5,312.78
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	126.00	161.00	28%	544.90	76.29	152.57
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	17%	91,728.00	7,796.86	15,593.76
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	196.00	231.00	18%	2,352.00	211.68	423.36
Trailer Storage						
Monthly Trailer Storage	75.00	90.00	20%			
Annual Trailer Storage	700.00	850.00	21%	132,688.32	13,600.55	27,201.11
Total Additional Revenue for Cachuma Lake Recreation Area:					\$ 101,978.31	\$ 203,956.63

Jalama Beach

	Current Fee	Proposed Fee	% Change	08/09 Revenue Actuals	Proposed Increase FY 09/10	Proposed Increase FY 10/11
Daily Fees						
Basic Camping (Regular) – 4/1 to 9/30	\$ 20.00	\$ 25.00	25%	\$ 167,914.00	\$ 20,989.25	\$ 41,978.50
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	18.00	23.00	28%	5,570.00	779.80	1,559.60
Camping with Hookups (Regular) – 4/1 to 9/30	30.00	35.00	17%			
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	28.00	33.00	18%	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
Weekly Fees						
Basic Camping (Regular) – 4/1 to 9/30	140.00	175.00	25%	26,576.55	3,322.07	6,644.14
Basic Camping (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	126.00	161.00	28%	681.45	95.40	190.81
Camping with Hookups (Regular) – 4/1 to 9/30	210.00	245.00	17%	32,749.28	2,783.69	5,567.38
Camping with Hookups (Senior/Disabled/Travel Club Members*) – 4/1 to 9/30	196.00	231.00	18%	839.73	75.58	151.15
Total Additional Revenue for Jalama Beach:					\$ 36,840.24	\$ 73,680.47