PROPOSED FEE ADJUSTMENTS FOR DAY USE GROUP RESERVATION AREAS

Current Fee	Proposed Fee	% Change	08/09 Revenue Actuals	Proposed Increase FY 09/10	I	Proposed ncrease FY 10/11
\$ 15.00	\$ 16.00	7%	\$ 12,907.00	\$ 326.7	\$	871.22
-	5.00/hr or 150/day	N/A			\$	2,500.00
-	300/day	N/A			Ŧ	_,
Total Ad	ditional Rev	enue for D	ay Use Parks:	\$ 326.71	\$	3,371.22
	Fee \$ 15.00 - -	Fee Fee \$ 15.00 \$ 16.00 \$ 5.00/hr or - 150/day - 300/day -	Fee Fee Change \$ 15.00 \$ 16.00 7% - 5.00/hr or N/A - 150/day N/A - 300/day N/A	CurrentProposed%Revenue ActualsFeeFeeChangeRevenue Actuals\$ 15.00\$ 16.007%\$ 12,907.00-5.00/hr or 150/dayN/A-300/dayN/A	Fee Fee Change Revenue Increase Fee Fee Change Actuals FY 09/10 \$ 15.00 \$ 16.00 7% \$ 12,907.00 \$ 326.71 - 5.00/hr or N/A 150/day - - 300/day N/A - -	Fee Fee Change Revenue Increase I \$ 15.00 \$ 16.00 7% \$ 12,907.00 \$ 326.71 \$ - 5.00/hr or 150/day N/A \$ \$ - 300/day N/A \$

PROPOSED FEE ADJUSTMENTS FOR CACHUMA LAKE RECREATION AREA AND JALAMA BEACH

	-	urrent 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
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
Weekly Fees								
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
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 Additio	onal F	Revenue	for	Cachum	a Lake Re	ecreation Area:	\$ 99,940.59	\$ 199,881.20
Jalama Beach								
Daily Fees								
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
Weekly Fees								
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: \$ 35,889.46 \$ 71,778.91

Total Estimated \$ 135,830.05 \$ 271,660.11

Revenue

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

	(Current Fee	Ρ	roposed Fee	% Change	08/09 Revenue Actuals		Proposed Increase FY 09/10		Proposed Increase FY 10/11
Cachuma Lake Recreation Area										
Daily Fees	¢	00.00	۴	05.00	050/	¢ 050 000 00	¢	44 007 50	¢	00.075.00
Basic Camping (Regular) – 4/1 to 9/30 Camping with Hookups (Regular) – 4/1 to 9/30	\$	20.00 30.00	\$	25.00 35.00	25% 17%	\$ 352,300.00 242,982.68	Ф	44,037.50 20,653.53	Ф	88,075.00 41,307.05
Basic Camping – Premium Sites (Year-Round) Basic Camping (Senior/Disabled/Travel Club Members*) – Premium Sites (Year-Round)		-		30.00 28.00	N/A N/A	-		10,606.50 589.25		21,213.00 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
Camping with Hookups (Regular) – 4/1 to 9/30		210.00		245.00	17%	91,728.00		7,796.88		15,593.76
Trailer Storage										
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%	102,000.02		10,000,000		27,201111
Total Addi	tiona	al Revenu	ie fo	or Cachur	ma Lake F	Recreation Area	\$	99,940.59	\$	199,881.20
Jalama Beach <u>Daily Fees</u> Basis Camping (Regular) – 4/1 to 9/30	\$	20.00	\$	25.00	25%	\$ 167,914.00	¢	20,989.25	¢	41,978.50
Basic Camping (Regular) – 4/1 to 9/30 Camping with Hookups (Regular) – 4/1 to 9/30	Φ	30.00	Ф	25.00 35.00	25% 17%	\$ 167,914.00 88,748.00	Φ	20,969.25	φ	41,978.50
						,		,		-,
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
Camping with Hookups (Regular) – 4/1 to 9/30		210.00		245.00	17%	32,749.28		2,783.69		5,567.38
		Total /	Add	litional Re	evenue fo	r Jalama Beach:	\$	35,889.46	\$	71,778.91
Day Use Parks										EXHIBIT A
Goleta Pier Boat Hoist Fee - Regular	\$	15.00	\$ 5	16.00 .00/hr or	7%	\$ 12,907.00	\$	326.71	\$	871.22
Baseball/Softball/Soccer Multiple Fields Together		-	1	50/day 800/day	N/A N/A				\$	2,500.00
		Total A	ddi	tional Rev	venue for	Day Use Parks:	\$	326.71	\$	3,371.22
										EXHIBIT A

OTAL ADDITIONAL REVENU	E \$	136,156.76	\$ 275,031.34
		Proposed Increase FY 09/10	Proposed Increase FY 10/11

ATTACHMENT 1