

Staff Report

TO: Board of Directors

FROM: Monica Reyes, Director of Recreation

DATE: February 14, 2024

SUBJECT: 2025 - 2026 Recreation Rate Increase (Consent)

RECREATION

RECOMMENDATION: Approve a 10% rate increase (each year) for the 2025 and 2026 Recreation rates, effective January 1, 2025, and January 1, 2026.

BACKGROUND: During the NID Board meeting on December 13, 2023, the Board of Directors approved a 10% rate increase for the 2024 Recreation rates. During this meeting, there was a discussion about a rate increase percentage for full cost recovery, and that percentage is approximately 55%. It was requested per the Board's direction, to implement a 3-year Recreation rate increase. The 3-year increase could not be approved due to not being on the agenda. Staff has brought back the rate increases for 2025 and 2026 for Board approval.

The requested increase approximates a 10% adjustment in Recreation rates for both 2025 and 2026 and will help to sustain operations and maintenance and increase revenue while helping bridge the gap between revenue and expenditures. The rates have been structured for standardization at all campgrounds. The attached recommended rates have been rounded for ease of customer transaction.

BUDGETARY IMPACT: To support the District's Operating and Non-Operating budget. The 2025 projected revenue increase would be \$255,262.00 and the 2026 projected revenue increase would be \$280,788.00.

MR
Attachment:

- District's 2016 - 2026 Recreation Rates

NID Recreation

	Recreation Rates - 2016 - 2026										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
			3%	5%	5%	5%	5%	10%	10%	10%	10%
DAY USE FEES:											
SFL, LR, OS & PC											
Day Use	\$8.00	\$10.00	\$11.00	\$12.00	\$13.00	\$14.00	\$15.00	\$17.00	\$19.00	\$21.00	\$23.00
M-Th 4p-dusk	\$4.00	\$5.00	\$6.00	\$6.00	\$6.00	\$7.00	\$8.00	\$9.00	\$10.00	\$11.00	\$12.00
Day Use Boat	\$15.00	\$15.00	\$16.00	\$17.00	\$18.00	\$19.00	\$20.00	\$22.00	\$24.00	\$26.00	\$29.00
M-Th 4p-dusk	\$9.00	\$11.00	\$12.00	\$12.00	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00	\$13.00	\$15.00
Day Use Kayak/P/B	\$11.00	\$13.00	\$14.00	\$15.00	\$16.00	\$17.00	\$18.00	\$20.00	\$22.00	\$24.00	\$26.00
M-Th 4p-dusk	\$8.00	\$9.00	\$10.00	\$10.00	\$11.00	\$11.00	\$11.00	\$11.00	\$11.00	\$12.00	\$13.00
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	\$4.00	\$4.00
Pets (each)	\$3.00	\$3.00	\$3.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$8.00	\$9.00
SEASON PASS/SLIPS:											
Boat Pass, All Facilities	\$200.00	\$250.00	\$258.00	\$270.00	\$284.00	\$298.00	\$313.00	\$344.00	\$378.00	\$416.00	\$458.00
Day Use, All Facilities	N/A	\$150.00	\$155.00	\$165.00	\$173.00	\$182.00	\$189.00	\$208.00	\$229.00	\$252.00	\$277.00
Boat Season Pass	\$200.00	\$200.00	\$206.00	\$215.00	\$226.00	\$237.00	\$249.00	\$274.00	\$301.00	\$331.00	\$364.00
Day Use Season Pass	\$120.00	\$120.00	\$124.00	\$130.00	\$137.00	\$144.00	\$151.00	\$166.00	\$182.00	\$200.00	\$220.00
SFL Mooring Buoy 4/15-9/15	\$500.00	\$500.00	\$515.00	\$540.00	\$567.00	\$595.00	\$625.00	\$688.00	\$757.00	\$833.00	\$916.00
SFL Dry Storage, Monthly Charge	\$50.00	\$60.00	\$62.00	\$65.00	\$68.00	\$71.00	\$75.00	\$83.00	\$91.00	\$100.00	\$110.00
SFL Camper Daily Buoy Rental	\$10.00	\$15.00	\$16.00	\$20.00	\$21.00	\$22.00	\$23.00	\$25.00	\$28.00	\$31.00	\$34.00
LR, OS & Pen Daily Slip Rental	\$20.00	\$25.00	\$26.00	\$30.00	\$32.00	\$34.00	\$36.00	\$40.00	\$44.00	\$48.00	\$53.00
LR, OS & Pen Season Boat Slips	\$525.00	\$600.00	\$618.00	\$775.00	\$814.00	\$855.00	\$898.00	\$988.00	\$1,087.00	\$1,196.00	\$1,316.00

NID Recreation

	Recreation Rates - 2016 - 2026										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
CAMPING FEES:			3%	5%	5%	5%	5%	10%	10%	10%	10%
Non-Camper - RV Dump Fees	\$10.00	\$10.00	\$15.00	\$15.00*	\$15.00*	\$15.00*	\$15.00*	\$15.00*	\$20.00	\$22.00	\$24.00
Reservation Fee (ea site)	\$9.00	\$9.00	\$10.00	\$10.00*	\$10.00*	\$10.00*	\$10.00*	\$10.00*	\$12.00*	\$12.00*	\$12.00*
Cancellation/Change Fee	\$25.00	\$25.00	\$25.00	\$25.00*	\$25.00*	\$25.00*	\$25.00*	\$25.00*	\$25.00*	\$30.00*	\$30.00*
Additional Vehicle	\$10.00	\$10.00	\$11.00	\$12.00	\$13.00	\$14.00	\$15.00	\$17.00	\$19.00	\$21.00	\$23.00
Boat	\$6.50	\$6.00	\$7.00	\$8.00	\$8.00	\$8.50	\$9.00	\$10.00	\$12.00	\$13.00	\$14.00
Kayak/Paddle Board (each)	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$3.00	\$4.00	\$4.00
Pets (each)	\$6.00	\$3.00	\$3.00	\$5.00	\$5.00	\$5.00	\$5.00	\$6.00	\$7.00	\$8.00	\$9.00
*Consistant w/other campgrounds											
Scotts Flat Sites:											
Lakefront Tent only Site	\$30.00	\$35.00	\$37.00	\$40.00	\$42.00	\$44.00	\$46.00	\$51.00	\$56.00	\$62.00	\$68.00
Tent only Site	\$25.00	\$30.00	\$31.00	\$35.00	\$37.00	\$37.00	\$39.00	\$43.00	\$47.00	\$52.00	\$57.00
Lakefront RV/Tent Site	\$35.00	\$40.00	\$41.00	\$45.00	\$47.00	\$49.00	\$51.00	\$56.00	\$62.00	\$68.00	\$75.00
Standard RV/Tent Site	\$30.00	\$35.00	\$36.00	\$40.00	\$42.00	\$44.00	\$46.00	\$51.00	\$56.00	\$62.00	\$68.00
Lakefront RV/Tent Double Site	\$70.00	\$80.00	\$82.00	\$90.00	\$94.00	\$98.00	\$103.00	\$112.00	\$124.00	\$136.00	\$150.00
Standard RV/Tent Double Site	\$60.00	\$70.00	\$72.00	\$80.00	\$84.00	\$88.00	\$92.00	\$102.00	\$112.00	\$124.00	\$136.00
Lakefront Group Site (4 Sites)	\$140.00	\$160.00	\$164.00	\$180.00	\$189.00	\$196.00	\$206.00	\$224.00	\$248.00	\$274.00	\$300.00
Standard Group Site (3 Sites)	\$90.00	\$105.00	\$108.00	\$120.00	\$126.00	\$132.00	\$138.00	\$153.00	\$168.00	\$186.00	\$204.00
Standard Group Site (10 Sites)	\$300.00	\$350.00	\$360.00	\$400.00	\$420.00	\$440.00	\$460.00	\$510.00	\$560.00	\$620.00	\$682.00
Long Ravine Sites:											
RV Full Hook-up Site	\$39.00	\$45.00	\$46.00	\$50.00	\$53.00	\$56.00	\$59.00	\$65.00	\$72.00	\$79.00	\$87.00
Electric/Prime Site	\$35.00	\$40.00	\$41.00	\$45.00	\$47.00	\$49.00	\$51.00	\$56.00	\$62.00	\$68.00	\$75.00
Lakefront Double Site	\$75.00	\$75.00	\$77.00	\$80.00	\$94.00	\$98.00	\$103.00	\$112.00	\$124.00	\$136.00	\$150.00

NID Recreation

	Recreation Rates - 2016 - 2026										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
			3%	5%	5%	5%	5%	10%	10%	10%	10%
RV/Tent Standard Site	\$32.00	\$32.00	\$36.00	\$40.00	\$42.00	\$44.00	\$46.00	\$51.00	\$56.00	\$62.00	\$68.00
Tent only Site	\$29.00	\$32.00	\$33.00	\$35.00	\$37.00	\$37.00	\$39.00	\$43.00	\$47.00	\$52.00	\$57.00
Rustlers Roost (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00	\$185.00	\$195.00	\$215.00	\$235.00	\$260.00	\$285.00
Camp Troop (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00	\$185.00	\$195.00	\$215.00	\$235.00	\$260.00	\$285.00
Grey Fence (5)	\$145.00	\$145.00	\$165.00	\$175.00	\$185.00	\$185.00	\$195.00	\$215.00	\$235.00	\$260.00	\$285.00
Oak Tree Est (7)	\$145.00	\$145.00	\$180.00	\$215.00	\$259.00	\$259.00	\$273.00	\$301.00	\$329.00	\$364.00	\$399.00
Orchard Springs Sites:											
RV Full Hook-up Site	\$39.00	\$45.00	\$46.00	\$50.00	\$53.00	\$56.00	\$59.00	\$65.00	\$72.00	\$79.00	\$87.00
Water View Tent Site	\$35.00	\$37.00	\$38.00	\$40.00	\$42.00	\$44.00	\$46.00	\$51.00	\$56.00	\$62.00	\$68.00
Tent Site Only	\$29.00	\$32.00	\$33.00	\$35.00	\$37.00	\$37.00	\$39.00	\$43.00	\$47.00	\$52.00	\$57.00
Peninsula Sites:											
Cabins	\$55.00	\$55.00	\$57.00	\$60.00	\$63.00	\$66.00	\$69.00	\$76.00	\$84.00	\$92.00	\$101.00
Martin's Cove (Tent only-4 Sites)	\$175.00	\$185.00	\$191.00	\$200.00	\$188.00	\$196.00	\$206.00	\$224.00	\$248.00	\$274.00	\$300.00
Bandy's Cove (Tent only-3 Sites)	\$125.00	\$135.00	\$139.00	\$145.00	\$141.00	\$147.00	\$154.00	\$168.00	\$186.00	\$204.00	\$225.00
Lakefront RV/Tent Site		\$40.00	\$41.00	\$45.00	\$47.00	\$49.00	\$51.00	\$56.00	\$62.00	\$68.00	\$75.00
Wooded RV/Tent Site		\$35.00	\$36.00	\$40.00	\$42.00	\$44.00	\$46.00	\$51.00	\$56.00	\$62.00	\$68.00
Wooded Tent Only site		\$35.00	\$33.00	\$35.00	\$37.00	\$37.00	\$39.00	\$43.00	\$47.00	\$52.00	\$57.00
Lakefront Double Site	\$75.00	\$80.00	\$82.00	\$90.00	\$94.00	\$98.00	\$103.00	\$112.00	\$124.00	\$136.00	\$150.00
Wooded Double Site	\$65.00	\$70.00	\$72.00	\$80.00	\$84.00	\$88.00	\$92.00	\$102.00	\$112.00	\$124.00	\$136.00
Meadow Sites (Tent Only)	\$80.00	\$85.00	\$88.00	\$90.00	\$95.00	\$100.00	\$105.00	\$116.00	\$128.00	\$141.00	\$155.00

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	Recreation Rates - 2016 - 2026										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
			3%	5%	5%	5%	5%	10%	10%	10%	10%
Jackson Meadows:											
Faucherie Loop 1 & 2 (25)	\$70.00	\$70.00	\$72.00	\$75.00	\$126.00	\$132.00	\$154.00	\$168.00	\$185.00	\$204.00	\$225.00
Silvertip Group (25)	\$96.00	\$96.00	\$98.00	\$105.00	\$141.00	\$147.00	\$154.00	\$168.00	\$185.00	\$204.00	\$225.00
Aspen Hill and Ridge (25)	\$96.00	\$96.00	\$98.00	\$105.00	\$126.00	\$132.00	\$139.00	\$153.00	\$168.00	\$185.00	\$204.00
Aspen Spring Unit (50)	\$175.00	\$175.00	\$180.00	\$190.00	\$252.00	\$264.00	\$276.00	\$306.00	\$336.00	\$370.00	\$408.00
Combie Docks											
Yearly Dock Fee	\$250.00	\$250.00	\$258.00	\$270.00	\$284.00	\$298.00	\$313.00	\$344.00	\$378.00	\$416.00	\$458.00
Senior Discount SF, OS, Pen, LR											
\$5.00 off campsite (does not apply to group camping or group sites)								Discontinue			
\$20.00 off Boat or Day Use Pass								Discontinue			