

Proj FY 12      FY 12 Gov SGF  
 Park Fee      Budg Rec  
 Collections

\$ 6,300,000.00    \$ 4,888,363.00

Adjust:

Natl Gd Lic Pks	\$	(18,000.00)
Natl Gd Lic Fish/Hunt	\$	(36,500.00)
KC Office Debt Svc	\$	(18,577.00)
Disabled Vets Lic	\$	(40,000.00)
	\$	6,300,000.00

Amt of SGF to replace      \$ 4,775,286.00

% Incr in PFF revenues needed      75.80%

Park Fee Structure	Current		New Fee	
	Off Season	Prime Season	Off Season	Prime Season
Daily Camp	\$ 7.50	\$ 8.50	\$ 13.18	\$ 14.94
Annual Camp	\$ 202.50	\$ 252.50	\$ 355.99	\$ 443.89
1 Utility	\$ 7.00	\$ 7.00	\$ 12.31	\$ 12.31
2 Utility	\$ 9.00	\$ 9.00	\$ 15.82	\$ 15.82
3 Utility	\$ 10.00	\$ 10.00	\$ 17.58	\$ 17.58
Prime Site	\$ 2.50	\$ 2.50	\$ 4.39	\$ 4.39
Rent-a-Camp	\$ 15.50	\$ 15.50	\$ 27.25	\$ 27.25
Overflow Camping	\$ 6.50	\$ 6.50	\$ 11.43	\$ 11.43
Group Site Camping	\$ 1.50	\$ 1.50	\$ 2.64	\$ 2.64
Youth	\$ 4.00	\$ 4.00	\$ 7.03	\$ 7.03
Campsite Reservation	\$ 10.50	\$ 10.50	\$ 18.46	\$ 18.46
Long Term Camp (Monthly)	\$ 240.50	\$ 360.50	\$ 422.79	\$ 633.75
Long Term Camp (Monthly)*	\$ 280.50	\$ 400.50	\$ 493.11	\$ 704.07
Daily Vehicle	\$ 3.70	\$ 4.20	\$ 6.50	\$ 7.38
Annual Vehicle	\$ 19.70	\$ 24.70	\$ 34.63	\$ 43.42
Annual 2d Veh	\$ 12.20	\$ 14.70	\$ 21.45	\$ 25.84
Daily - Seniors/Disab	\$ 2.60	\$ 2.85	\$ 4.57	\$ 5.01
Annual - Seniors/Disab	\$ 11.10	\$ 13.60	\$ 19.51	\$ 23.91
Annual 2d Veh - Srs/Disab	\$ 7.35	\$ 8.60	\$ 12.92	\$ 15.12
RV Storage (Monthly)	\$ 125.50	\$ 125.50	\$ 220.63	\$ 220.63

Appropriations Committee

Date March 8, 2011

Attachment 8

Proj FY 11 Park Fee Collections  
 FY 11 Gov SGF Budg Rec

\$ 6,000,000.00 \$ 5,092,653.00

Adjust:

Cap Imp \$ (67,050.00)  
 Natl Gd Lic Pks \$ (18,500.00)  
 Natl Gd Lic Fish/Hunt \$ (36,500.00)  
 KC Office Debt Svc \$ (18,577.00)  
 Disabled Vets Lic \$ (40,000.00)

\$ 6,000,000.00

Amt of SGF to replace \$ 4,912,026.00

% inc in PFF revenues needed 81.87%

Park Fee Structure	Current		New Fee	
	Off Season	Prime Season	Off Season	Prime Season
Daily Camp	\$ 7.50	\$ 8.50	\$ 13.64	\$ 15.46
Annual Camp	\$ 202.50	\$ 252.50	\$ 368.28	\$ 459.21
1 Utility	\$ 7.00	\$ 7.00	\$ 12.73	\$ 12.73
2 Utility	\$ 9.00	\$ 9.00	\$ 16.37	\$ 16.37
3 Utility	\$ 10.00	\$ 10.00	\$ 18.19	\$ 18.19
Prime Site	\$ 2.50	\$ 2.50	\$ 4.55	\$ 4.55
Rent-a-Camp	\$ 15.50	\$ 15.50	\$ 28.19	\$ 28.19
Overflow Camping	\$ 6.50	\$ 6.50	\$ 11.82	\$ 11.82
Group Site Camping	\$ 1.50	\$ 1.50	\$ 2.73	\$ 2.73
Youth	\$ 4.00	\$ 4.00	\$ 7.27	\$ 7.27
Campsite Reservation	\$ 10.50	\$ 10.50	\$ 19.10	\$ 19.10
Long Term Camp (Monthly)	\$ 240.50	\$ 360.50	\$ 437.39	\$ 655.63
Long Term Camp (Monthly)*	\$ 280.50	\$ 400.50	\$ 510.14	\$ 728.38
Daily Vehicle	\$ 3.70	\$ 4.20	\$ 6.73	\$ 7.64
Annual Vehicle	\$ 19.70	\$ 24.70	\$ 35.83	\$ 44.92
Annual 2d Veh	\$ 12.20	\$ 14.70	\$ 22.19	\$ 26.73
Daily - Seniors/Disab	\$ 2.60	\$ 2.85	\$ 4.73	\$ 5.18
Annual - Seniors/Disab	\$ 11.10	\$ 13.60	\$ 20.19	\$ 24.73
Annual 2d Veh - Srs/Disab	\$ 7.35	\$ 8.60	\$ 13.37	\$ 15.64
RV Storage (Monthly)	\$ 125.50	\$ 125.50	\$ 228.24	\$ 228.24

Appropriations Committee  
 Date March 8, 2011  
 Attachment 8-2