

## **Gordon Howe Campground Rates and Fees 2022 to 2023**

### **RECOMMENDATION**

That the proposed 2022 and 2023 rates and fees for Gordon Howe Campground (Campground) as included in the 2022/2023 Preliminary Business Plan and Budget, be approved.

### **ISSUE**

The current City Council approved rates end following the 2021 season, this report recommends rates and fees for the 2022 and 2023 seasons.

### **BACKGROUND**

During its 2018 Business Plan and Budget Review meeting, City Council approved a fee increase for serviced and non-serviced site rentals at the Campground for 2018 through 2021.

The Campground operates as a 100% cost recovery facility, zero mill rate support, with the goal that all operating and capital costs are covered by the revenue generated from campground rentals. The Campground Reserve, in accordance with the terms outlined in Council Policy No. C03 003 - Reserves for Future Expenditures, is used to offset future operating deficits and the funding of equipment replacement and capital infrastructure improvements to the facility. Surplus funds from annual operations of the Campground are transferred to the Campground Reserve at year end.

### **DISCUSSION/ANALYSIS**

#### Proposed Gordon Howe Campground Rates and Fees for 2022 to 2023

Table 1, shown below, illustrates the approved 2021 rates and proposed 2022 and 2023 rates, beginning April 1, 2022. The proposed rates will offset the anticipated operating costs for staffing, security, utilities, preventative maintenance and replacement of equipment needed to operate the Campground.

Administration is recommending an increase to the non-serviced site rentals, tents and overflow. The proposed rates for serviced sites are not recommended to increase for 2022 or 2023. A review of the Saskatoon area campground fees determined the proposed fees maintain the Campground within the market average for rates.

**Table 1 – Gordon Howe Campground: Proposed Rates (including GST)**

	<b>2021 Rates</b>	<b>2022 and 2023 Proposed Rates</b>
<b>Serviced Site Rentals</b>		
Daily:		
15 amp	\$ 38.50	\$ 38.50
30 amp	\$ 42.50	\$ 42.50
50 amp	\$ 46.00	\$ 46.00
Weekly:		
15 amp	\$235.00	\$235.00
30 amp	\$260.00	\$260.00
50 amp	\$285.00	\$285.00
Monthly:		
15 amp	\$695.00	\$695.00
30 amp	\$765.00	\$765.00
50 amp	\$830.00	\$830.00
<b>Non-Serviced Site Rentals</b>		
Tent (daily)	\$ 23.00	\$ 25.00
Overflow (daily)	\$ 20.00	\$ 22.00
Winter camping storage (monthly rate)		\$ 50.00
Sewage Disposal or Back Flush	\$ 8.00	\$ 8.00

The request to store campers during the winter has increased over the last couple of years. Administration is requesting approval of a rate for this service to offer on a trial basis for 2022/2023. There is no historical data and as such revenue for this service was not included in the budget. Administration will review and report back in the Recreation and Community Development annual report. There are no incremental operating costs associated with this service.

### **FINANCIAL IMPLICATIONS**

Using the proposed rate and projected attendance volumes, based on historical averages, the following is a chart of expected revenue and expenses over the next three years, as well as the contribution to the Campground Reserve:

<b>Year</b>	<b>Revenue</b>	<b>Expenses</b>	<b>Contribution to /(from) Reserve</b>	<b>Reserve Balance</b>
2021 (Budget)	\$586,200	\$536,600	\$ 49,600	\$122,200
2022 (Projected)	\$589,200	\$543,600	\$ 45,600	\$167,800
2023 (Projected)	\$589,200	\$550,600	\$ 38,600	\$206,400

Based on volume projections, the proposed rates are sufficient to maintain the 100% cost recovery goal for Campground operations through 2023.

In 2022, Administration will be reviewing the campground amenities, equipment and reserve fund. A 10-year capital plan will be created, outlining upgrades for infrastructure, equipment and amenities in and around the campground.

**OTHER IMPLICATIONS**

There are no legal, social, policy or environmental implications identified.

Business Line: Recreation and Culture

SP/2021/RCD/Budget/Gordon Howe Campground Rates and Fees 2022 and 2023/mh