

Information Item

Date: November 29, 2017

To: The City Manager

From: Patrice Toney, Budget and Evaluation Director

Subject: Supplemental Information for Salem Lake Marina Building Fees

Strategic Focus Area: Service Excellence

Strategic Objective: Maintain Financial Strength

Strategic Plan Action Item: No

Key Work Item: No



During the November 20, 2017, City Council meeting, information was requested regarding the revenues received for the use of the Salem Lake marina. The attached spreadsheet shows the breakdown of revenues as a percent of expenditures for the Recreation and Parks Department, as well as the breakdown for Salem Lake. Projected FY 2017-18 revenues are estimated to recover approximately 25% of the costs to operate Salem Lake.