



FY 2019 Annual Fee Report for Imperial Sand Dunes Recreation Area

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|-----------------------------------|-------------|
| FY19 Fee Program Revenues | \$3,119,800 |
| Total FY 2019 Revenues | |
| Maintenance | \$581,687 |
| Visitor Services | \$583,252 |
| Law Enforcement | \$829,462 |
| Fee Program Management | \$584,800 |
| Overhead | \$18,441 |
| Total FY 2019 Expenditures | |
| | \$2,597,642 |

*FY 2019 ISDRA revenues include deposits from the fee program, Special Recreation Permits, and carryover from previous years.

ISDRA Fee Expenditure Categories

Maintenance: Trash collection, restroom maintenance, road and camping pad grading, sand removal from road and campgrounds.

Visitor Services: Emergency Medical / Rescue Services, dispatch, travel costs for holiday assistance, vehicles, education and out reach, maps.

Law Enforcement: labor, vehicles, and travel costs for holiday assistance.

Fee Program Management: Management and labor for permit program including on and off site sales, website management, printing, mailing, vendor management.

Overhead: Labor, training, and travel.

