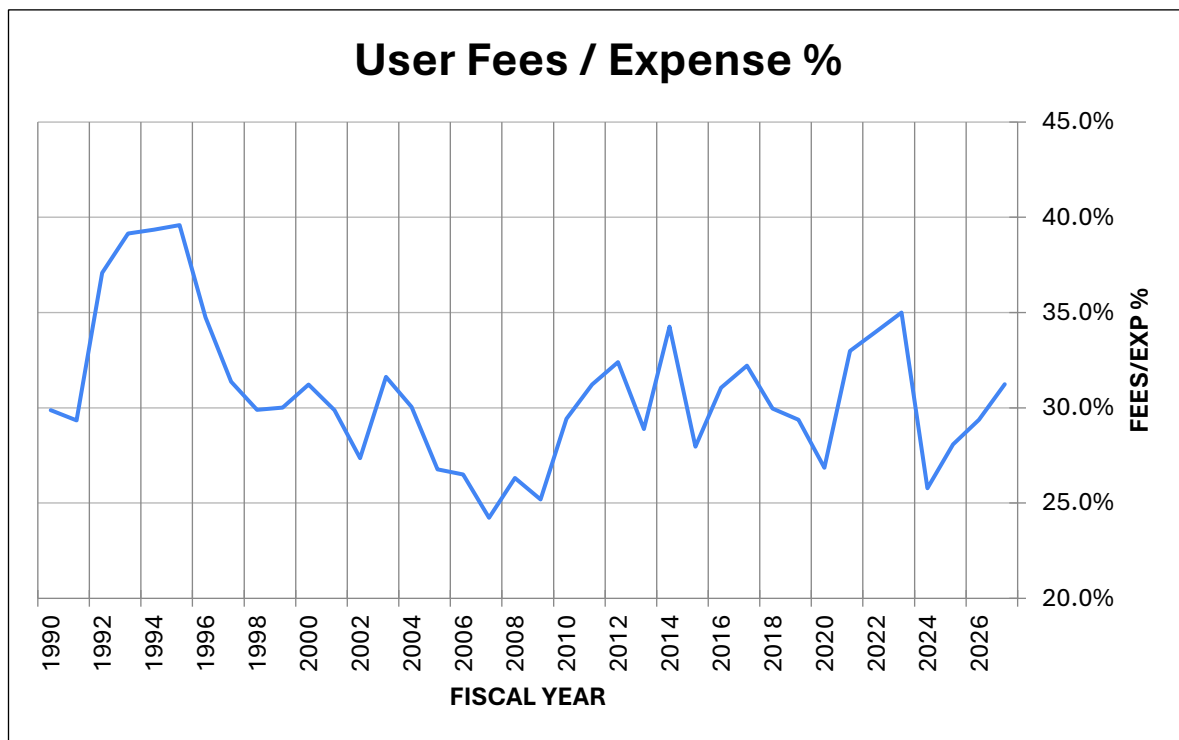


Baxter State Park

Worksheet A. Fee Review Protocol Worksheet – Attachment to Fee Adjustment Proposal

Section 1: User Fees / Expenses

The chart below displays this relationship since 1990, including the current and upcoming budget years of 2026-2027.



The chart indicates that this percentage has varied over the past 35 years with a low of nearly 24% and a high of over 39%. The variance between years is largely a function of the fiscal year start date of July 1. This date coincides with an active revenue period in the Park and revenues may be deposited in different fiscal years. Based on the average for the period the suggested minimum target percentage is 31%. This target is an applied judgment principally expressing the importance of the Park user fees providing a stable portion of overall Park revenues.

Table 1 – User Fees / Expense %

FISCAL YEAR	EXPENDITURES	CAMPING REVENUE	ENTRANCE FEES	MISC SERV	TOTAL FEES	FEES/EXP %
2027	6,705,638	1,699,440	356,671	39,189	2,095,300	31.2%
2026	6,398,620	1,510,126	330,630	39,189	1,879,945	29.4%
2025	6,051,657	1,322,426	289,314	87,550	1,699,290	28.1%
2024	5,388,316	1,061,346	254,344	73,169	1,388,860	25.8%
2023	4,770,169	1,293,320	290,005	85,910	1,669,235	35.0%

FISCAL YEAR	EXPENDITURES	CAMPING REVENUE	ENTRANCE FEES	MISC SERV	TOTAL FEES	FEES/EXP %
2022	4,654,689	1,234,759	267,586	79,830	1,582,175	34.0%
2021	4,816,053	1,280,206	235,745	72,534	1,588,485	33.0%
2020	4,344,899	877,834	226,401	62,967	1,167,202	26.9%
2019	4,370,186	997,523	224,693	61,292	1,283,508	29.4%
2018	4,338,468	989,325	239,034	71,308	1,299,667	30.0%
2017	4,005,316	989,349	239,603	61,227	1,290,179	32.2%
2016	3,934,173	944,767	212,773	64,576	1,222,116	31.1%
2015	3,619,541	817,746	136,746	57,798	1,012,290	28.0%
2014	3,565,651	985,136	188,173	48,703	1,222,012	34.3%
2013	3,274,643	735,234	165,428	45,074	945,736	28.9%
2012	3,270,557	846,901	164,526	47,958	1,059,385	32.4%
2011	3,143,830	787,593	152,646	41,569	981,808	31.2%
2010	3,322,612	817,459	122,092	37,839	977,390	29.4%
2009	3,346,096	698,243	112,556	31,957	842,756	25.2%
2008	3,124,801	676,912	114,415	30,718	822,045	26.3%
2007	3,153,014	627,926	110,104	25,826	763,856	24.2%
2006	2,879,416	629,776	108,778	24,613	763,167	26.5%
2005	2,819,915	610,235	117,965	26,737	754,937	26.8%
2004	2,806,340	707,405	109,331	26,705	843,441	30.1%
2003	2,474,608	657,104	97,951	27,651	782,706	31.6%
2002	2,546,675	573,298	95,194	28,251	696,743	27.4%
2001	2,405,991	592,435	97,925	28,435	718,795	29.9%
2000	2,212,398	563,269	100,676	26,727	690,672	31.2%
1999	2,254,430	546,538	102,050	28,181	676,769	30.0%
1998	2,213,014	540,488	94,967	26,194	661,649	29.9%
1997	2,083,874	538,142	91,350	24,218	653,710	31.4%
1996	1,966,603	565,949	92,450	25,069	683,468	34.8%
1995	1,704,226	559,509	92,289	22,916	674,714	39.6%
1994	1,644,065	534,676	91,249	21,044	646,969	39.4%
1993	1,599,347	512,720	92,310	21,044	626,074	39.1%
1992	1,545,186	466,250	89,354	17,436	573,040	37.1%
1991	1,513,215	347,114	86,357	10,642	444,113	29.3%
1990	1,452,184	342,116	82,554	9,277	433,947	29.9%

Section 2: Fees must be affordable to the average Maine resident

In accordance with Percival Baxter’s wishes, the Park should be **“made available to persons of moderate means...”**. Fees should be considered affordable for the average Maine resident. Several possible benchmarks can be considered to determine fee affordability:

- **Indicator 1:** *Change in Maine Per Capita Income levels since the last BSP fee adjustment in 2021. The most recent income data available is for 2022.*

Table 2 – Per Capita Income

Year	Income per capita	% Change
2017-2020	\$44,238-\$54,301	22.7
2021	\$58,687	8.1%
2022	\$60,599	3.3%
	Change	11.4%

<https://apps.bea.gov/itable/iTable.cfm?ReqID=70&step=1>
 CAINC1 County and MSA personal income summary: personal income, population, per capita personal income

- **Indicator 2:** *Change in Consumer Price Index (All Urban Consumers) since the last BSP fee adjustment. The previous fee review measured the changes from 2016 to 2021. The CPI indicates a significant rise of almost 12% in general price levels since the last BSP fee review in 2020. The release date for the 2024 CPI has been delayed until 10/10/2024.*

Table 3 – CPI Percent Change

Year	Annual	Percent Change
2017-2021	245.12-292.655	12.2
2022	292.655	8%
2023	306.702	4.1%
	Change	12.1%

<https://www.usinflationcalculator.com/inflation/consumer-price-index-and-annual-percent-changes-from-1913-to-2008/>

- **Indicator 3:** *Comparison to similar public and private facilities in the Katahdin Region and New England. Due to variations in the amenities provided by different private and public entities, it is challenging to make direct comparisons. However, we can make a general comparison. While BSP is held in the State of Maine Trust, it does not receive any public funding and may therefore be more similar to private sites. The fees mentioned for private facilities may or may not include sales tax, which is charged in addition to the listed rates. In contrast, sales tax is already included in the fees charged by Baxter State Park.*

Table 4: Comparison to Public and private facilities

Campground	Rates for 2021	Rates for 2024
Acadia National Park – Blackwood		
Tent (max 6 persons)	\$30 per night	\$30 per night
Tent (max 15 persons)		\$60 per night
Acadia National Park - Seawall		
Tent Walk-to(max 6 persons)		\$22 per night
Tent Drive-to (max 6 persons)	\$30 per night	\$30 per night
Tent (max 16 persons)		\$60 per night
Appalachian Mountain Club		
Tent	\$38-46/person/night	\$27-150 per night
Gorman Chair Bunkhouse	\$68/person/night (meals included)	\$104/person/night (meals included)
Gorman 3-Person Cabin		\$320 per night (meals included)
Little Lyford 5-Person Cabin		\$240 per night (meals included)
Maine State Parks		
Aroostook	\$15-25/site/night	ME \$15-25 Non-ME \$25-35
Camden Hills	\$25-35/site/night	ME \$25-35 Non-ME \$35-45
Lamoine	\$20-30/site/night	ME \$20 Non-ME \$30
Peaks-Kenny	\$20-30/site/night	ME \$20-30 Non-ME \$30-40
Katahdin Shadows – Medway		
Tent (2 adults + children)	\$28 per night	\$30 per night
Cabin (max 2)	\$34-110 per night	\$36 per night
Cabin (max 4)		\$65-70 per night
Cabin (max 6)		\$82 per night
Wilderness Edge - Millinocket		
Tent		\$26-44 per night
Cabin (6-8 persons)		\$65-75 per night
Northern Outdoors – The Forks		

Campground	Rates for 2021	Rates for 2024
Tent (max 4)	\$15/person/night	\$15/person/night
Group sites (max 15 persons)		\$200 per site
Cabins (1-14 persons)	\$160-\$280	\$120 – 465 per night
North Maine Woods		
Entrance - ME Resident	\$11/person/day	\$13/person/day (>18<70 free)
Entrance – ME Resident Season Pass		\$95/person
Entrance - Non-Resident	\$16/person/day	\$18/person/day (>18<70 free)
Entrance - Non-Resident Season Pass		\$140/person
Camping	\$12-16 per night	\$12 + day fee/person/night
Big Moose Inn		
Lean-to (min 2 persons)	\$16/person/night	\$18/person/night
Tent	\$13/person/night	\$15/person/night
Cabin (min 2 persons)	\$45/person/night	\$140/2 persons/night
Big Eddy Campground		
Tent		\$18-23 person/night
Cabin		\$53-66/person/night
New England Outdoor Center		
Tent (1-4 persons)		\$30 per night
Tent 4-12 persons		\$60 per night
Bunkhouse (1-4 persons)		\$150 per night
Stephen Phillips Memorial Preserve Wilderness Camping		
Tent (1-2 persons)		\$30/per site/night - \$15 each additional Adult
Mattawamkeag Wilderness Park		
Tent or Lean-to		\$24 per site/night

Section 2: Summary Table

Table 5: Comparison of past fee review criteria periods and resulting fee changes:

Review Interval Data			
Year of Review	CPI Change	Per Capita Income Change	Fee Recommendation
2009	6.2%	8.6%	Restructure and increase
2013	8.4%	7.7%	No Change
2016	3.0%	10.7%	5%
2021	12.2%	22.7%	5%
2022/2023	12.1%(2023)	11.4% (2022)	See Fee Adjustment Proposal

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