

## **Detail and impact of Fee Change**

The following recommendations are based on reviewing the costs of other cities and youth organizations along with evaluating existing programs and the value the program offers to the participants.

### **Existing Programs and Rental Fees**

#### **Spring Break Camp**

- Price matching with existing holiday camps.
- Expected revenue increase: \$500

##### Current Fee

- Residents: \$115 / week
- Non-residents: \$172.50 / week

##### Proposed Fee

- Residents: \$125/hr
- Non-residents: \$187.50/hr

#### **Fast Track Rental**

- The Fast Track is an inflatable that is available as an add-on to the private pool parties at Hometown Heroes Park pool. In its first season, rentals were very popular, as 75% of rentals included the fast track. Additional fees will help off-set any maintenance / patching from normal wear and tear.
- Expected Revenue increase: \$200

##### Current Fee

- Residents: \$50/hr
- Non-residents: \$75/hr

##### Proposed Fee

- Residents: \$60/ hr
- Non-residents: \$90/hr

#### **Youth Soccer**

- Slight increase to address increase in expenses and get closer to the market value of what other organizations charge.
- Expected revenue increase: \$14,000

##### Current Fee

- Residents: \$65
- Non-residents: \$97.50

##### Proposed Fee

- Residents: \$75
- Non-residents: \$112.50

#### **Summer Camp**

- Increasing \$20 per session which will now include pre and post camp, as 70% of participants participate in that. Increase would make it available for all participants and make it more manageable for staff.

- Expected revenue increase: \$2,000

Current Fee

- Residents: \$215
- Non-residents: \$325

Proposed Fee

- Residents: \$235
- Non-residents: \$352

**Community Garage Sale**

- Unable to get program to make, lowering price.
- Expected revenue increase: \$350

Current Fee

- Residents: \$35
- Non-residents: \$52.50

Proposed Fee

- Residents: \$25
- Non-residents: \$37.50

**Cheerleading**

- Slight increase to address increase in expenses and get closer to the market value of what other organizations charge.
- Expected revenue increase: \$1,000

Current Fee

- Residents: \$50
- Non-residents: \$75

Proposed Fee

- Residents: \$60
- Non-residents: \$90

**Lifeguard Certification Course**

- Lowering price due to market value and reduced cost to City. Information now available online, decreasing supply costs.
- Expected revenue increase: \$500

Current Fee

- Residents: \$200
- Non-residents: \$300

Proposed Fee

- Residents: \$150
- Non-residents: \$225

**New Programs / Rental Fees**

**Pickleball Tournament Fees**

- Due to the increase in Pickleball players, the City is now able to offer local tournaments
- Expected new revenue: \$2,000

#### Proposed Fee

- Residents: \$10 / person
- Non-residents: \$15 / person

#### **Breakfast with Santa**

- The department gets this request from parents, looking for a place to get pictures with Santa for their child in a community environment. Event will include a pancake breakfast, crafts and pictures.
- Expected new revenue: \$500

#### Proposed Fee

- Residents: \$10 / person
- Non-residents: \$15 / person

#### **Lifeguard Re-Certification Class**

- This offers existing staff a cheaper option than taking the full class.
- Expected new revenue: \$750
  - Residents: \$75
  - Non-residents: \$112.50

#### **Field Lining**

- The department is getting increasing requests to line fields for rentals. This fee would cover the cost of paint and staff time.
- Expected new revenue: \$3,500
  - Residents (small field): \$50
  - Residents (large field): \$100
  - Non-residents (small field): \$75
  - Non-residents (large field): 150