



Department of Leisure Services

Fee Increase Recommendation



Programs

Safekey

Current Price	Proposed Price	Increase of	Start Date
\$44 per week \$2.04/hr	\$51 per week Yr-Sept. 2010	\$1.76/hr to	New School

Seasonal Camp - Traditional Camp

Current Price	Proposed Price	Increase of	Start Date
\$65 per week	\$75 per week \$1.36/hr	\$1.18/hr to	December 2010

Specialty Camp - Camp with Additional Elements

Current Price	Proposed Price	Increase of	Start Date
\$100 per week	\$115 per week \$2.09/hr	\$1.81/hr to	December 2010

League Field Allocation Permits

Youth League Field Allocation Permit

Current Price	Proposed Price	Increase of	Start Date
\$100/season	\$200/season	\$0.69 per game	Sept. 2010

Adult and 3rd Party League Field Allocation Permit

Current Price	Proposed Price	Increase of	Start Date
\$110/season	\$220/season	\$0.76 per game	Sept. 2010

Tournament Field Allocation Permits

Non-profit Tournament Field Allocation Permit

Current Price	Proposed Price	Increase of	Start Date
\$10/hr/field plus 10%	\$15/hr/field, plus 15%	\$0.43 per game	Jan. 2011

For-profit Tournament Field Allocation Permit

Current Price	Proposed Price	Increase of	Start Date
\$20/hr/field plus 10%	\$30/hr/field plus 15%	\$0.55 per game	Jan. 2011

GOALS

- Establish maintenance, replacement, and scholarship funds.
- Increase Leisure Services Cost Recovery to 50%.
- Continue refining pricing and efficiency strategies for program implementation
(User Benefit vs. Taxpayer Subsidy)



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Questions?

