



MUNICIPAL OFFICE COMPLEX
8401 W. MONROE STREET
PEORIA, AZ 85345

CITY COUNCIL SUBCOMMITTEE
ON COMMUNITY CULTURE:

Chairperson

Tony Rivero
Councilmember, Acacia District

Members

Cathy Carlat
Vice Mayor, Mesquite District

Joan Evans

Councilmember, Willow District

Staff Liaison

Jeff Tyne

Liaison City Attorney's Office

Steve Burg

***Accommodations for
Individuals with Disabilities.***

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Amendment #1 – November 9, 2011

**CITY COUNCIL SUBCOMMITTEE ON
COMMUNITY CULTURE
REGULAR MEETING
NOTICE & AGENDA**

**Monday, November 14, 2011
5:00 P.M.
8401 W. Monroe Street
Pine Room**

**CONVENE:
ROLL CALL:**

FINAL CALL TO SUBMIT SPEAKER REQUEST FORMS:

CONSENT AGENDA

CONSENT AGENDA: All items listed with "C" are considered to be routine or have been previously reviewed by the City Council Subcommittee on Community Culture, and will be enacted by one motion. There will be no separate discussion of these items unless a City Council Subcommittee member so requests; in which event the item will be removed from the General Order of Business, and considered in its normal sequence on the Agenda.

CONSENT – New Business:

1C MINUTES:

Discussion and possible action to approve the minutes of October 12, 2011.

REGULAR AGENDA

NEW BUSINESS:

2R RECREATION PRICING AND FEE POLICY

Discussion and possible action to recommend approval of the Recreation Pricing and Fee Policy.

3R FUTURE AGENDA TOPICS & NEXT MEETING DATE

Discussion of future agenda topics (if any) for the City Council Subcommittee on Community Culture.

NOTE: Per Council Policy 1-10, no policy item will come forward unless submitted on the *Subcommittee Agenda Item Request Form*.

CALL TO THE PUBLIC: (Non-Agenda Items)

If you wish to address the City Council Subcommittee on Community Culture, please complete a Speaker Request Form and return it to staff before the call to order for this meeting. City Council Subcommittees are not authorized by state law to discuss or take action on any issue raised by public comment until a later meeting.

Reports from Staff:

1. None

ADJOURNMENT

NOTES:

Documentation (if any) for items listed on the Agenda is available for public inspection a minimum of 24 hours prior to the City Council Subcommittee Meeting during regular business hours in the Office of the City Clerk, 8401 W. Monroe Street, Room 150, Peoria, AZ 85345.

PUBLIC NOTICE:

In addition to the Subcommittee members noted above, one or more members of the Peoria City Council may be present to observe the City Council Subcommittee meeting as noticed on this agenda.

**COUNCIL SUBCOMMITTEE ON
COMMUNITY CULTURE
CITY OF PEORIA, ARIZONA
Ironwood Conference Room
October 12, 2011**

A meeting of the **Council Subcommittee on Community Culture** for the City of Peoria, Arizona was convened by Wanda Nelson, City Clerk, in open and public session at 8401 West Monroe, Peoria, Arizona, on October 11, 2011 at 5:00 p.m.

Members Present: Vice Mayor Cathy Carlat, Councilmember Joan Evans, and Councilmember Tony Rivero.

Members Absent: None.

Staff Present: Carl Swenson, City Manager; Wanda Nelson, City Clerk; Jeff Tyne, Community Services Director; Maria Traci, Management Analyst; Steve Burg, City Attorney; and Briana Decker, Council Assistant.

Audience: No members of the public were present.

NOTE: The order in which items appear in the minutes is not necessarily the order in which they were discussed in the meeting.

REGULAR AGENDA

NEW BUSINESS:

1R Introductions

Introductions were given for city Councilmembers and staff.

2R Election of Chair

Motion was made by Councilmember Evans, seconded by Vice Mayor Carlat, to elect Councilmember Rivero as Chair to the City Council Subcommittee on Community Culture. Upon vote, the motion carried unanimously 3 to 0.

3R Future Agenda Items

Discussion ensued regarding future agenda items for possible placement on City Council Subcommittee on Community Culture meeting agendas.

Potential future agenda Items discussed:

- Sports Complex Operations
- Trail System Lighting
- Recreation Fee Policy
- Field Rental Policy

4R Establish Meeting Dates and Times

The City Council Subcommittee discussed options for possible meeting dates and times for the Subcommittee on Community Culture. Motion was made by Councilmember Evans seconded by Vice Mayor Carlat to adopt a monthly meeting schedule for the second Monday of each month at 5:00 p.m. Upon vote, the motion carried unanimously 3 to 0. The next meeting is scheduled for Monday, November 14, 2011 at 5:00 p.m. and subsequent meetings will follow the adopted meeting schedule.

Reports from Staff Report:

None

Reports from Council Subcommittee:

None

ADJOURNMENT:

There being no further business to come before the Council Subcommittee, the meeting was duly adjourned at 5:29 p.m.

Tony Rivero, Chairperson

Briana Decker, Council Assistant



Memorandum

Community Services Department

9875 N. 85th Avenue, Peoria, AZ 85345

Phone: 623-773-7137, Fax: 623-773-7180

DATE: November 1, 2011

TO: Council Subcommittee on Community Culture

THROUGH: Jeff Tyne, Community Services Director

FROM: Maria Traci, Senior Management Analyst

RE: Recreation Fees Policy Presentation

The City offers a variety of recreation programs and services for both youth and adult residents. To support these important programs, the City charges assorted recreation fees. These fees represent roughly 70% of the full costs of the Recreation Division. It has been past practice for staff to review and update the current recreation fee policies during the annual budget process.

A cross-functional team, consisting of City staff from several departments was created with the purpose of developing and recommending a written Recreation User Fee Policy that is clear, easily understood, equitable, operationally sound and financially sustainable. Established by the City Manager on August 3, 2010, members upon creation of the committee included: Susan Thorpe (CMO), JP de la Montaigne (Community Services), Brenda Rehnke (Community Services), Maria Traci (Community Services), Jeff Tyne (Management and Budget), Barry Houg (Management and Budget), Brian Biesemeyer (Public Works – Utilities), Manny Burrell (HR), Teresa Corless (PD), Dan Zenko (Finance) and Rhonda Geriminsky (City Clerk's Office).

Initially, committee members learned about Peoria's Recreation Programs and their associated revenue and expenses. This was a foundation to understand the objectives and methodology for calculating user fees and cost recovery goals. A portion of the group performed a cost of service study for the Recreation divisions using FY2011 expenditure and revenue information to evaluate cost recovery levels. A separate group researched best practices for policies and procedures in other communities both in our marketplace and nationwide to obtain guidelines for the final policy document that was created. In addition, Peoria Recreation staff undertook a market study of fees and charges in the valley for comparison to current fees and future fee increase recommendations.

Cost Recovery Goals

Recreation fee levels across the country are often based on the relative benefit to the overall community. A service that simply benefits an individual is more likely to be charged the full rate, where as a community priority may be supported by the general taxpayer. For example, it has been the standard for a specialized class like country line dancing to be 100% cost recovery as a class like this would benefit the individual and not the community. On the other hand, programs for special groups

making up the resident population, such as youth or seniors, are aligned with a lower cost recovery goal.

In a review of best practices, the staff team discovered a useful “pyramid” model to illustrate the individual/community relationship. A copy of the pyramid is included in the proposed Community Services Pricing and Fee Policy.

With the proposed Community Services Pricing and Fee Policy, for several divisions, new cost recovery goals are being suggested. These new goals can largely be achieved with the current fee levels. However staff will likely bring several fee level changes to the council during the FY2013 budget process. Those changes in cost recovery are listed below:

Division	Old Goal	New Goal
Aquatics	50%	43%
Summer Recreation	33%	40%
SIC – Adult	65% Overall	100%
SIC – Youth	65% Overall	65%
Sports – Adult	65% Overall	100%
Sports – Youth	65% Overall	50%
Special Events	50%	Various
Rio Vista Recreation Center	75%	70%

One of the largest changes being proposed is for those divisions in which youth and adult has always been combined in both their budgets and cost recovery goals, Special Interest Classes and Sports Programs, youth and adult will be separated out and tracked separately with differing cost recovery goals that more closely align with the community/individual benefit model.

However, for other divisions, the cost recovery goals are already aligned with the community versus individual benefit, market studies and cost of service study. The divisions for which no cost recovery goal change is being proposed are:

Division	Goal
AM/PM	100%
Little Learners	100%
Summer Camp	100%
Senior Programs	25%
Adaptive Recreation	25%
Teens	25%
Adult Day Program	100%

Market study

Market study data was compiled for assorted recreation programs in preparation for creation of a new recreation fees policy document and updated fee recommendations and cost recovery goals. Current recreation fees were compared to both public and private offerings in the Valley.

Last fall the market study showed the following:

- ♦ Swimming lessons were below the average fees for residents and above average fee for non-residents as we cater our program to our citizens.
- ♦ The fee for Water Aerobics was below average for both residents and non-residents (when compared with cost per minute pricing).
- ♦ Swim team fees were above average for both residents and non-residents. However the swim team activities offered in Peoria are at a higher lever than the other cities surveyed. Currently there is a high demand for swim team activities in the northern area of Peoria.
- ♦ Open swim fees and family pass charges are below average for both youth and adults. Our non-residents fees show no increase from residents and are drastically below average for other local programs.
- ♦ AM/PM Program fees were above average for some instances (AM daily cost, AM weekly cost) and below average for all other comparisons (PM daily cost, AM/PM daily cost, PM weekly cost and AM/PM weekly cost) with other municipalities. However, only a limited number of other cities still offer a before and after school day care option. Among those that do, the offering does not appear to be undertaken at the same level of time and quality. At the time the market study was conducted, the private costs for before and after school care averaged much higher than our program – almost \$6/hour versus our cost of \$3 per hour.
- ♦ The Little Learners Preschool Program can only be compared to an offering at the City of Surprise, which charges less for less days and only a part-time, non-licensed program offering. In the private preschool arena, as mentioned above with the AM/PM comparison, the Peoria program is much cheaper at a cost per week of \$1.92/hour versus \$2.64/hour for private preschools.
- ♦ On average, our fees for Special Interest Classes are above average with other Valley cities. However in most cases, for those classes compared, the City offered a higher number of hours of instruction per class. With the majority of classes at Rio Vista Recreation Center, there is a higher level of quality to the programs.
- ♦ Adult sports fees hover around the average for resident rates in the area. As Peoria’s leagues continue to fill each season, there is little concern of decreased demand for these programs.
- ♦ Youth sports are currently offered by very few Valley cities in light of the current economy. When compared to the cities that still offer these programs (Surprise, Scottsdale, Mesa), Peoria youth sports programs are less than average for both resident and non-resident registration rates for youth sports.
- ♦ For senior programs, costs for trips varied depending on the type of trip. In the instances compared, Peoria classes were usually longer in either time or weeks, which was reflected as the fee was higher than the average. In other instances, the offerings in other locales were less expensive since the Senior Center had a membership fee to offset some of the costs for classes and programs.
- ♦ In Adaptive Recreation, City of Peoria program fees (trips, classes, Special Olympics, bowling) are right in line with area averages. For Friday Night Dances, the Peoria charge is slightly higher than average per dance. However, Peoria offers more than twice the number of dances each year offering a more regular experience for these attendees.
- ♦ Many city locations do not offer teen programs in the Valley. In comparison with Scottsdale and Chandler, the Peoria Step OUT program costs less than the average for resident and non-residents.
- ♦ Recreation Center pass fees are less than the average for other municipalities in the area in all time frames except adult and senior daily rates. They are comparable to many private fitness centers.

Fees explained

Increases in fees were proposed during the FY2012 budget process for four different activities; however, they have not yet gone to Council for approval. These fee increase proposals were based upon several

factors such as comparison to other municipalities through the market study conducted last fall, increasing operating costs for certain areas and time since last increase – some as long as 7 years, or since the program originally opened. Attachment three outlines the fee increases as proposed for the FY2012 budget.

City staff recommends that the subcommittee review the proposed Draft City Council Policy – Community Services Pricing and Fees in detail and provide guidance as the policy is forward to the Council as a whole.

Attachments:

Attachment 1: Draft City Council Policy – Community Services Pricing and Fees

Attachment 2: FY2011 Market Study

Attachment 3: FY2012 Proposed Fee Increases Table

Attachment 4: FY2011 Community Services Fees Table

ATTACHMENT 1

Draft City Council Policy – Community Services Pricing and Fees

 <p style="text-align: center;">CITY COUNCIL POLICY</p>	<p>CP _- [ASSIGNED BY CMO]</p>
	<p>Category: <i>[One of pre-existing list]</i></p>
<p>Department: Community Services</p>	
<p>TITLE: Community Services Pricing and Fees Policy</p>	<p>Approved: <i>[Date of Council Meeting]</i></p>

A. Purpose

The Peoria Recreation Division provides unique and varied recreational services and programs to meet the needs of the citizens of Peoria by using creativity, innovative leadership and foresight to maintain fun, safe, cost-effective and diverse offerings and attractive, quality facilities. It is the desire of the Recreation Division to offer efficient, professional services that improve the quality of life for the residents of Peoria and the community as a whole by:

1. Developing, implementing and maintaining quality programs, events and facilities.
2. Providing trained and qualified personnel for supervision and instruction in recreation programs and facility maintenance.
3. Maintaining responsiveness to citizen input regarding the planning, programming and evaluation of recreation programs, facilities and services.

The Peoria Recreation Division provides programs and services that are priced competitively in the market. Cost recovery shall be based upon full costs (direct and indirect). Fees and cost recovery will be reviewed on an annual basis.

B. Procedure

1. Fees for services shall be reviewed and adjusted annually to be consistent with the target cost recovery of the program or service and will be recommended by the Community Services Director.
2. Fees and charges recommendations for the Peoria Recreation Division will be made at the appropriate time as part of the annual budgeting process and will be approved by City Council. Recommendations for new programs and facilities will be made at the appropriate time in the construction process of the facility or before the new program is instituted.
3. An updated fee schedule must be submitted to the City Attorney's Office and City Clerk to update the City Code on an annual basis.

4. The Peoria Recreation Pricing Policy should be reviewed every five years with City Council to ensure cost recovery is aligned with the city's priority. Changes to the document can be made as needed with Peoria Recreation Division and City Council approval.

C. Definitions

1. Admission Fees

Fees to enter a building or enclosed structure, as in a fee to enter the pools for open swim.

2. Membership Fees

A fixed fee charged to the user to use the amenities in a facility any time that the facility is open. Fees can vary depending on the length of time purchased, i.e., month vs. annual.

3. Rental Fee

Payments made for the privilege of exclusive use of property of any kind.

4. User Fee

Fees for the use of a facility or participation in an activity or program.

5. Sales Revenue

Revenue obtained from the operations of concessions and from the sale of merchandise and other property.

6. Direct Costs

All the specific, identifiable expenses or resources associated with providing a service or offering a program. These expenses include, but are not limited to, wages and benefits, contracted services, purchased equipment and supplies, rental of facilities and equipment directly related to the service or program, and fleet related maintenance and supplies.

7. Indirect Costs

Department overhead including internal service charges from other departments that are necessary to maintain offices, staff and computers and overall services to the public (e.g. facilities, IT, insurance reserves). Includes General Fund Service Charges calculated by the Budget Office and not appearing in base budgets for divisions in the General Fund. These costs are incurred in joint usage and are typically assigned on a percentage basis using reasonable assumptions.

8. Full Costs

Direct Costs and Indirect Costs. Cost recovery goals are based on full costs for a division or program.

9. Nominal Fee

A minimal fee intended to recover only a small portion of the costs associated with a basic service

10. Partial Cost Fee

A fee that recovers anything less than full cost.

11. Full Cost Fee

A fee that recovers the total cost of a service; or the sum of all direct costs , indirect costs and general fund service charges for that service.

12. Market Rate Fee

A fee based on demand for a service. Once the market is defined by identifying all providers of an identical service (including private sector providers, other municipalities, etc.), a market rate fee can be set. All fees should be market rate fees and tested against market data on a regularly occurring basis

13. Service

Any program, class, event, activity, sales or rental opportunity provided by the Peoria Recreation Division.

14. Resident

Any person permanently residing or living within the corporate limits of the City of Peoria and/or pays property taxes to the City. Acceptable proof is a copy of the property tax statement showing the physical location of the residence or staff viewing the website – www.maricopa.gov.

15. Non-Resident

Any person permanently residing or living outside the corporate limits of the City of Peoria and does not pay property taxes to the City.

16. Youth

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Ages 18 and below. Child: Under the age of 13. Teen: Ages 13 through 18.

17. Adult

Ages 19 and up.

18. Senior

Ages 50 and up (Community Center); ages 62 and up (Recreation Center).

D. Pricing Policy Considerations

When establishing user fees, the following should be taken into consideration:

1. Who benefits from the service – the community in general or only the individual or group receiving the service?
2. Did the individual or group receiving the service generate the need and therefore the cost of providing the service? E.g. a permitted activity in the park that requires police presence above and beyond the norm.
3. Will imposing the full cost fee post a hardship on specific users? Should this affect the fee set or should there be another avenue for these users to pay the full cost fee (e.g. youth scholarship fund)?
4. What is the cost recovery for individuals with special needs (e.g. people with disabilities or low-income)?
5. Will the level of the fee affect the demand for the service?
 - a. Is it possible and desirable to manage demand for a service by changing the level of the fee?
 - b. Are there competing providers of the service in the public or private sector? What does the market data show?

E. Pyramid Pricing Model

A pyramid pricing model illustrates a pricing philosophy based on establishing fees commensurate with the benefit received. By deciding who is benefiting from the recreation service, it is then determined how that service should be paid for. The foundation level of the pyramid represents the mainstay of a recreation program. This foundation and the upward progression represent the core mission of recreation to provide services to the community first and then expand into

individual benefits and other specialized programs offerings as resources allow. The following pyramid has been identified for the Peoria Recreation Division:

1. Community Benefit

The foundation level of the pyramid represents the programs, facilities and services that benefit the community as a whole. These programs, facilities and services increase property values, provide safety and enhance the quality of life for the residents. Generally, these services and facilities are paid for through taxes. These services are offered to residents at a nominal or zero fee.

2. Community/Individual Benefit

The second level represents programs, facilities and services that promote individual physical and mental well-being while providing recreational skill development. They are generally the more traditionally expected services and beginner instructional levels. These programs, services and facilities are assigned fees based on a specified percentage of indirect and direct costs that represent a tax subsidy to account for the community benefit and a participant fee amount for the individual benefit.

3. Individual/Community Benefit

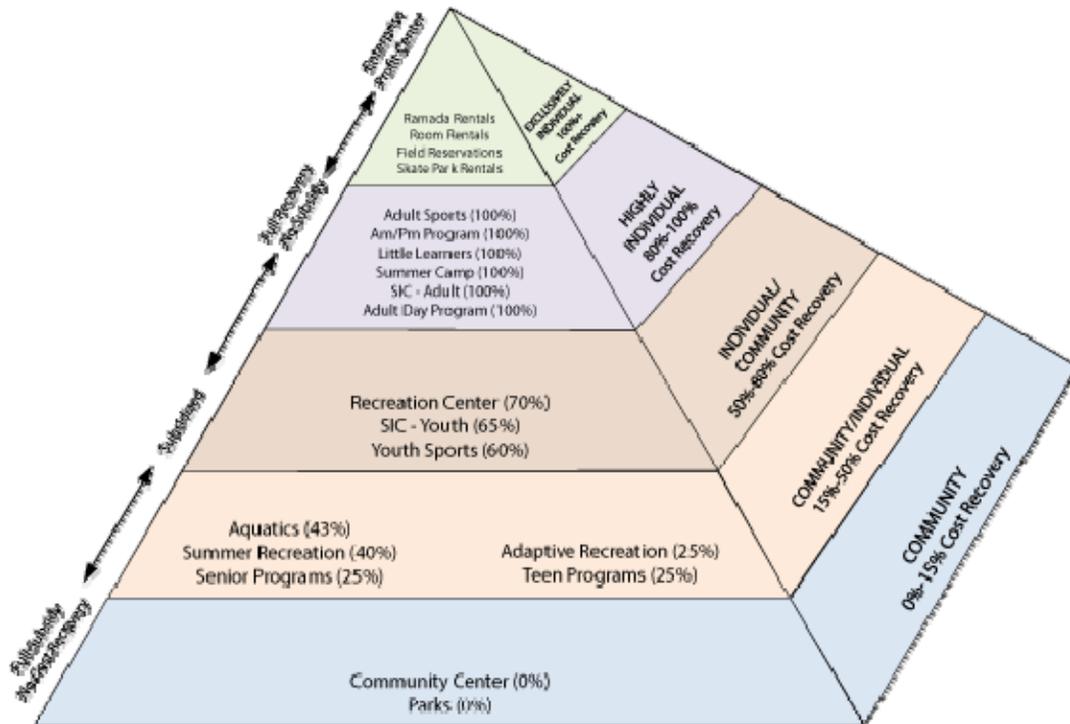
The next level represents services that promote individual physical and mental well-being and provide an intermediate level of recreational skill development. Since this level provides more individual and less community benefit, the pricing should reflect this.

4. Highly Individual Benefit

The fourth level represents specialized services generally for specific groups, some with a more competitive focus. In this level, programs and services should be designed and priced to recover full costs.

5. Exclusively Individual Benefit

The top and smallest level of the pyramid represents activities that have a profit center potential and may fall outside the core mission. In this level, programs and services should be priced to recover nearly full to full costs.



F. Criteria for establishing fees and charges

1. Low or No Cost Recovery (high or full subsidy)

- a. Should apply to most of the **Community** Benefit level of the pyramid (BLUE)
- b. The following criteria are used to determine if a service should be included in the category, keeping in mind that a service does not have to meet every criteria:
 - 1) The service is equally available to everyone in the community and should benefit everyone.
 - 2) Because the service is basic, it is difficult to determine benefits received by one user.
 - 3) The level of service attributable to a user is not known.
 - 4) Imposing a fee would place the agency at a serious competitive disadvantage.

5) The service is not primarily provided by the public sector.

2. Partial Cost Recovery (partial subsidy)

- a. Should apply to Community/Individual Benefits and Individual/Community Benefits levels of the pyramid (ORANGE)
- b. User fees may recover only partial cost for those services for which the agency desires to manage demand
- c. User fees may recover only partial cost from those individuals who cannot pay full cost due to economic hardship
- d. A user fee may recover only partial cost if the competitive market conditions make a full cost fee undesirable
- e. The following criteria are used to determine if a service should be included in this category, keeping in mind that a service does not have to meet every criteria:
 - 1) Services benefit those who participate but the community at large also benefits.
 - 2) The level of service use attributed to a user is known.
 - 3) Imposing a full cost fee would place the agency at a competitive disadvantage.
 - 4) The service is usually provided by the public sector, but may also be provided by the private sector.

3. Near or Full Cost Recovery (no subsidy)

- a. Should apply to **Highly Individual** Benefit level of the pyramid (PURPLE)
- b. User fees should recover the full cost of services that benefit specific groups or individuals

- c. User fees should recover the full cost for these services provided to persons who generate the need for those services
 - d. The following criteria are used to determine if a service should be included in this category, keeping in mind that a service does not have to meet every criteria:
 - 1) The individual or group using the service is the primary beneficiary.
 - 2) The level of service use attributed to a user is known.
 - 3) Imposing a full cost fee would **not** place the agency at a competitive disadvantage.
 - 4) The service is usually provided by the private sector, but may also be provided by the public sector.
4. Enterprise or Profit Center
- a. Should apply to Exclusively Individual Benefit level of the pyramid (GREEN)
 - b. User fees could recover more than the full cost for a service in order to subsidize other services provided by the community
 - c. The following criteria are used to determine if a service should be included in this category, keeping in mind that a service does not have to meet every criteria:
 - 1) Individuals or groups benefit from the service and there is little community benefit.
 - 2) The level of service use attributable to a user is known.
 - 3) There is excess demand for the service; therefore, allocation of limited services is required.
 - 4) The service is provided at market price by the private sector.

G. Other Considerations

1. Special Events: City sponsored special events are not included in the pyramid pricing scheme above as they are handled on a event by event basis, often without an admission fee to the participant (except for the Fourth of July Celebration). However, sponsorships are sold for each event and there are activity fees thus, revenue is attached to most special events. Cost recovery is dependent on the type of event as participation and interest vary widely from event to event.
2. Recreation Center: It is realized that unforeseen events, such as market conditions, economic times, etc., could affect the meeting of the cost recovery goal set for the Recreation Center. The cost recovery goal is set as a way to make business decisions for the Recreation Center; however, it may need to be adjusted as uncontrollable events may have an impact on revenue or the cost of goods. Included in final cost recovery calculations for the Recreation Center will be in-kind contribution information (e.g. employee pass holder fees, City sponsored rentals, etc.).
3. Administrative costs of collecting fees should be small relative to the revenue generated by the fee.
4. Residents pay City of Peoria taxes. Therefore residents should pay a lesser fee than non-residents for the service. Non-residents should pay higher for the service.
5. Fees and charges shall support other resources available to the Community Services Department, Recreation Division, and are not intended to replace them or reduce the agency's responsibility to provide public recreational facilities, programs and opportunities. They provide a means to continue, and expand as necessary, the ability to offer services to residents.
6. Refund and Transfer Policy: The Peoria Recreation Division guarantees 100% satisfaction for all recreation programs. If not completely satisfied, participants can transfer; receive a credit on their account or a refund. For payment by credit or debit card, refunds will be credited to the same account. For payment by cash or check, refunds will take approximately 4 weeks to process and will be mailed to the address on the registration form. Refunds checks will be made payable to the head of household unless otherwise directed. No refunds, credits or transfers will be issued after the program or session has concluded. Refunds will be given for registration fees only.

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CP _-

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7. Returned Check Policy: A service fee will apply to each returned check.
8. Youth Scholarship Fund – Scholarships are available to assist low-income families with the registration fees for recreational programs. The Youth Scholarship fund is totally supported by businesses, corporations and individuals for contribute into PLAY Peoria, Inc. Peoria Youth Scholarships are available for City of Peoria residents under age 18 in the following programs – Sports, Summer Recreation (K-5th grade, Tiny Tots, STEP Out), Special Interest Classes, Aquatics and Teens.
9. The Department of Economic Security (DES) provides funding for low-income families who participate in our licensed AM/PM program, Little Learners, Tiny Tots and Summer Camp.

APPROVED:

Bob Barrett, Mayor

APPROVED AS TO FORM:

Stephen M. Kemp, City Attorney

Adopted: __/__/__, CC # _____ [Completed by CMO]

ATTACHMENT 2

FY2011 Market Study

Aquatics Swim Lesson Fee Study -- Market Study 2010

Weekday Lessons		Mesa	Chandler	Gilbert	Tempe	Phoenix	Scottsdale	Glendale	Surprise	Litchfield	Goodyear	Buckeye	Peoria	AVG
# of days per session		8	8	8	8	8	8	8	8	8	8	8	8	8
minutes per lesson		30	25	30	30	35	30	30	30	30	35	30	30	30.42
	Resident	\$21	\$15	\$20	\$24	\$15	\$22	\$21	\$20	\$30	\$30	\$30	\$18	\$22.17
	NR	\$25.20	n/a	n/a	\$24	n/a	\$33	\$38	\$40	\$36	\$40	\$35	\$50	\$35.69
Saturday Lessons														
# of days per session		8	4	n/a	6	n/a	n/a	8	n/a	8	n/a	n/a	n/a	7
minutes per lesson		30	25	n/a	30	n/a	n/a	30	n/a	30	n/a	n/a	n/a	29
	Resident	\$21	\$8	n/a	\$14	n/a	n/a	\$21	n/a	\$30	n/a	n/a	n/a	\$18.80
	NR	\$25.20	na	n/a	\$14	n/a	n/a	\$38	n/a	\$36	n/a	n/a	n/a	\$28.30
Water Aerobics														
# of days per session		8	8	8	8	8	8	8	8	8	n/a	n/a	8	8
minutes per lesson		35	50	45	60	35	60	35	35	23	n/a	n/a	60	43.80
	Resident	\$21	\$35	\$24	\$25	\$15	\$28	\$21	\$30	\$50	n/a	n/a	\$30	\$27.90
	NR	\$25.20	\$35	n/a	n/a	\$25	\$62	\$38	\$50	\$60	n/a	n/a	\$50	\$43.15
Cost per minute - Res		\$0.60	\$0.70	\$0.53	\$0.42	\$0.43	\$0.47	\$0.60	\$0.86	\$2.17	n/a	n/a	\$0.50	\$0.73
Cost per minute - NR		\$0.72	\$0.70			\$0.71	\$1.03	\$1.09	\$1.43	\$2.61	n/a	n/a	\$0.83	\$1.14

Aquatics Swim Team Fee Study -- Market Study 2010

	Mesa	Chandler	Gilbert	Tempe	Phoenix	Scottsdale	Surprise	Litchfield	Goodyear	Buckeye	Peoria	AVG
# of practice days	4	4	5	4	4	4	4	4	5	4	4	4.18
# if weeks	8	7	8	8	6	5	8	8	10	8	8	7.64
Hours per practice	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Resident	\$61	\$45	\$75	\$48	\$45	\$84	\$50	\$65	\$49	\$50	\$80	\$59.27
Non-Resident	n/a	\$75	n/a	n/a	n/a	\$104	\$70	\$70	\$69	n/a	\$140	\$88
Cost per hr.	\$2.54	\$2.14	\$2.50	\$2.00	\$2.50	\$5.60	\$2.08	\$2.71	\$1.31	\$2.08	\$3.33	\$2.47

No swim team in Glendale

Swim meets are on the 5th day and/or Saturdays

Aquatics - Open Swim Fees- Market Study 2010

Public Swim	Mesa	Chandler	Gilbert	Tempe	Phoenix	Scottsdale	Glendale	Buckeye	Goodyear	Surprise	Peoria	AVG.
Youth-Res	\$1.00	\$1.00	\$1.00	\$0.75	\$1.00	\$1.00	\$1.00	\$2.00	\$1.50	\$1.00	\$0.50	\$1.07
Youth-NR	\$1.75	n/a	n/a	n/a	n/a	\$4.00	\$3.00	n/a	n/a	\$5.00	n/a	\$3.44
Adults-Res	\$2.00	\$2.25	\$2.00	\$1.25	\$3.00	\$2.00	\$3.00	\$2.00	\$1.50	\$2.00	\$1.50	\$2.05
Adults-NR	\$3.50	n/a	n/a	n/a	n/a	\$6.00	\$5.00	n/a	n/a	\$5.00	n/a	\$4.88
Seasonal Family Pass												
Unlimited Use												
Youth	n/a	n/a	\$35	\$19	\$25	n/a	n/a	\$50	\$25	\$20	\$20	\$27.71
Adults	n/a	n/a	\$45	\$31	\$35	n/a	n/a	\$50	\$25	\$40	\$20	\$35.14
Family - Res.	\$140	\$115	\$85	\$57	\$25	\$140	n/a	\$150	\$50	\$80	\$60	\$90.20
Seasonal Punch Ticket												
# of visits per punch ticket	10/30	5/20/30	n/a	20	n/a	10/30	Several	n/a	n/a	n/a	21	
Youth	\$28/\$42	\$2.50/\$10/\$15	n/a	\$11	n/a	n/a	options	n/a	n/a	n/a	\$20	
Adults	n/a	\$7.50/\$30/\$45	n/a	\$19	n/a	\$20 & \$48	n/a	n/a	n/a	n/a	n/a	

AM/PM Fee Market Study 2010

Public Programs

Before & After School Programs	City of Glendale	Town of Buckeye	City of Tempe	City of Phoenix	City of Tucson	City of Scottsdale (fee starts in March)	City of Mesa	Surprise/ Dysart School Dist.	City of Peoria	AVG.
AM Program Hours	6:30 am - schools starts	6 am - school starts	6:30 am - schools starts	PM program only	6:30 am - schools starts	PM program only	7 am - schools starts	6:30 am - schools starts	6 am - school starts	
PM Program Hours	school dismissal to 6	school dismissal to 6:30	school dismissal to 6	school dismissal to 6	school dismissal to 6	school dismissal to 6	school dismissal to 6	school dismissal to 6	school dismissal to 6	
# of AM Daily hours	1.75	2.25	1.75	n/a	1.75	n/a	0.75	1.75	2.25	1.75
# of PM Daily hours	3	3.5	3	3	3	3	3	3	3	3.06
# of AM/PM Daily hours	4.75	5.75	4.75	3	4.75	3	3.75	4.75	5.25	4.42
Registration fee (one time)	\$30	\$30	\$50	\$0	\$0	\$0	\$0	\$50	\$30	\$21.11
Minimum Days required*	3	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
AM (Daily cost)	\$6	\$5	\$5	n/a	n/a	n/a	n/a	\$6	\$6	\$5.60
PM (Daily cost)	\$11	\$11	\$11	n/a	n/a	n/a	n/a	\$10	\$9	\$10.40
AM/PM (Daily cost)	\$17	\$16	\$15	n/a	n/a	n/a	n/a	\$15	\$14	\$15.40
AM/PM daily cost/hr.	\$4	\$3	\$3	n/a	n/a	n/a	n/a	\$3	\$3	\$3
AM (5 days/wk)	\$30	\$20	\$22	n/a	n/a	n/a	n/a	\$26	\$30	\$25.60
PM (5 days/wk)	\$55	\$50	\$56	n/a	n/a	n/a	n/a	\$48	\$45	\$50.80
AM/PM (5 days/wk)	\$65	\$70	\$78	n/a	n/a	n/a	n/a	\$59	\$56	\$65.60
AM/PM per semester fee				\$40	\$150	\$220	\$10			\$105.00

(\$55/mox4 mo)

Private Programs

Before & After School Programs	Tutor Time	La Petite	Children Academy	Kinder care	Learning Adventure	Sunrise	AVG Private	Average of Public and Private
AM Program Hours	6 am -school starts	6:30 am - school starts	5:45 am - school starts	6:30 am - school starts	6 am -school starts	6 am -school starts		
PM Program Hours	school dismissal to 6:30	school dismissal to 6:30	school dismissal to 6	school dismissal to 6:30	school dismissal to 6:30	school dismissal to 6:30		
# of AM Daily hours	2.25	1.75	2.5	1.75	2.25	2.25	2.1	1.9
# of PM Daily hours	3.5	3.5	3	3.5	3.5	3.5	3.4	3.2
# of AM/PM Daily hours	5.75	5.25	5.5	5.25	5.75	5.75	5.5	5.0
Registration Fee (one time)	\$40	\$80	\$125	\$40	\$40	\$50	\$62.5	\$41.81
Minimum Days required*	3	2	2	3	2	n/a	2.4	n/a
AM (Daily cost)	\$15	\$25	\$37.05/2 Day; \$46.80/3 day; \$53.62/4 day	\$17	\$72/2 Day; \$78/3 day; \$87/4 day	\$28	\$21.25	\$13.43
PM (Daily cost)	\$27	\$37	\$49.72/2 Day; \$61.42/3 day; \$72.15/4 day	\$26	\$72/2 Day; \$78/3 day; \$87/4 day	\$28	\$29.50	\$19.95
AM/PM (Daily cost)	\$28	\$37	\$36	\$29	\$36	\$31	\$32.83	\$24.12
AM/PM - Daily Cost/hour	\$5	\$7	\$7	\$6	\$6	\$5	\$5.94	\$4.71
AM (5 days/wk)	\$65	\$70	\$61	\$85	\$95	\$92	\$78.00	\$51.80
PM (5 days/wk)	\$95	\$75	\$82	\$130	\$95	\$92	\$94.83	\$72.82
AM/PM (5 days/wk)	\$110	\$105	\$101	\$111	\$109	\$102	\$106.33	\$85.97

*Minimum Days required - Parent must pay the minimum # of days, even if child attends less days

Schools have different start and end times - variable of 30 minutes. Used longest hours in AVG

AM/PM - 5 days/week

\$76.05/3 day;
\$89.70/4 day;
\$101/5 day

\$95/3day;
\$100/4 day;
\$109/5 day

PRESCHOOL MARKET STUDY 2010

	Public Pre-schools		Private Preschools						AVG.
	City of Peoria	City of Surprise (M - Th only)	Tutor Time	Primrose	Phoenix Children's Accademy	Kindercare	Sunrise Preschool	Peoria Avenue Preschool	
Ages	3.5 - 5 yrs	3-5 yrs	3.5-4yrs	3.5-4yrs	3.5-4yrs	3.5-4yrs	3.5-4yrs	3.5-4yrs	
Registration Fee/child (one time)	\$30	n/a	\$100	\$150	\$100	\$100	\$50	\$50	\$82.86
Registration Fee/Family (one time)	n/a	n/a	\$150	n/a	\$150	\$150	n/a	\$50	\$125.00
Part-Time Hours/day	6	3	5	5	5	5	6	any*	5
Part-Time Weekly Fee	\$80	\$45	\$140	\$149	\$147	\$122	\$114	\$120	\$94.00
Cost Per Hr./wk	\$3	\$4	\$6	\$6	\$6	\$5	\$4		\$5
Full-Time Program Hours	6a-6p	n/a	6a-6:30p	6:30a-6:30p	6a-6:30p	6a-6:30p	5:30a-6:30p	6a-6p	
# of Full time hours/day	12	n/a	12.5	12	12.5	12.5	13	12	12.36
Full-Time Weekly Fee	\$115	n/a	\$180	\$195	\$184	\$163	\$165	140	\$163.14
Cost Per Hr./wk	\$1.92		\$2.88	\$3.25	\$2.94	\$2.61	\$2.54	\$2.33	\$2.64
DHS Licensed	yes	no	yes	yes	yes	yes	yes	yes	

* Peoria Avenue Preschool - part time students are considered 3 or 4 days any hours. Not included in AVG.

City of Surprise is a 3 hrs/day, 4 day/week program.

No Preschool program in the following cities - Flagstaff, Tempe, Mesa, Gilbert, Chandler, Glendale, Phoenix

Summer Recreation Programs 2010

Summer Rec.	City of Phoenix*	City of Glendale	Town of Buckeye	City of Tucson	City of Goodyear	City of Chandler	City of Peoria	AVG.
Registration Fee - Res	\$80-\$320	\$55	\$60	\$100	\$125	\$128	\$60	\$86.86
Registration Fee - NR		\$75	\$70		\$150	\$173	\$100	\$113.60
Hours of operation	8 am - 3 pm	9 am - 3:30 pm	8 am - 2 pm	7:30 - 1 pm & 12:30 4:30	8 am - 3 pm	7 am - 7 pm	8am - 2:30pm	
# of hr/day	7	6.5	6	9.5	7	12	6.5	7.79
# of weeks of program	8	6	8	8	7	8	8	7.57
Cost per hr - Res	\$0.29	\$0.28	\$0.25	\$0.26	\$0.51	\$0.27	\$0.23	\$0.29

*Phoenix - \$10 - \$40/weekly depending on location. Participants can pay weekly. \$80 used in AVG

No program in the following Cities - Surprise, Tempe, Avondale, Gilbert, Mesa, Scottsdale

No program in private businesses

Summer Camp Fee Study 2010

Public Programs

Summer Camp	City of Glendale	City of Surprise	Town of Buckeye	City of Tempe	City of Scottsdale	City of Mesa	Surprise/ Dysart School Dist.	City of Peoria	AVG
Program Hours	6:30 am - 6 pm	6:30 am - 6 pm	6 am - 6:30 pm	6:30 am - 6 pm	10am - 4pm	7 am - 6 pm	6 am - 6 pm	6 am - 6 pm	
# of program hours	11.5	11.5	12.5	11.5	6.0	11.0	12.0	12.0	11.0
Registration fee	\$30	\$30	\$30	\$30	n/a	n/a	\$40	\$30	\$32
Daily cost	\$20 Res/\$25 NR	\$25	\$25	weekly only	\$30	weekly only	\$25	\$25	\$25
Min. Days required	n/a	n/a	n/a	3	n/a	n/a	n/a	n/a	
Weekly cost	\$100	\$100	\$100	\$120	\$75 Res/\$112 NR	\$100	\$125	\$100	\$102.50

Private Programs

Summer Camp	Tutor Time	La Petite	Children Academy	Kinder care	Learning Adventure	Sunrise	AVG	AVG of Public & Private
Program Hours	6 am - 6:30 pm	6:30 am - 6:30 pm	5:45 am - 6 pm	6:30 am - 6:30 pm	6 am - 6:30 pm	6 am - 6:30 pm		
# of program hours	12.5	12.0	12.25	12.0	12.5	12.5	12.29	11.55
Registration Fee	\$40	\$80	\$125	\$40	\$40	\$50	\$62.50	\$47.08
Daily cost	\$28	\$37	\$36	\$29	\$36	\$31	\$32.83	\$28.92
Min. Days required	n/a	n/a	2	n/a	n/a	n/a		
Weekly Cost	\$140	\$182	\$186	\$179	\$150	\$150	\$164.50	\$129.07

No program in the following Cities - Tucson, Avondale, Goodyear, Phoenix, Gilbert, Chandler

Special Interest Classes Market Study 2010

	Ballroom Dance			Belly Dance			Digital Photo			Guitar			Italian			Line Dance			Tai Chi			Tennis			Zumba		
	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr
Avondale															\$45	8	\$5.63	\$30	4	\$7.50	\$55	6	\$9.17	\$30	4	\$7.50	
Glendale	\$48	6	\$8.00				\$49	8	\$6.13	\$71	16	\$4.44	\$54	13	\$4.15				\$53	12	\$4.42	\$66	8	\$8.25	\$39	6	\$6.50
Scottsdale	\$43	8	\$5.38	\$82	16	\$5.13	\$62	20	\$3.10	\$59	14	\$4.21	\$57	16	\$3.56				\$31	8	\$3.88						
Surprise	\$45	6	\$7.50	\$25	4	\$6.25				\$80	10	\$8.00							\$35	5	\$7.00						
Gilbert	\$90	8	\$11.25				\$51	3	\$17.00	\$51	8	\$6.38															
Chandler	\$14	8	\$1.75	\$7	6	\$1.17	\$28	6	\$4.67	\$14	6	\$2.33				\$28	8	\$3.50	\$28	8	\$3.50						
Tempe	\$35	6	\$5.83	\$35	8	\$4.38	\$45	3	\$15.00	\$45	3	\$15.00							\$53	8	\$6.63						
Phoenix	\$59	8	\$7.38	\$35	6	\$5.83	\$128	8	\$16.00	\$50	6	\$8.33				\$25	5	\$5.00	\$35	6	\$5.83				\$20	4	\$5.00
Peoria	\$58	6	\$9.67	\$69	8	\$8.63	\$81	16	\$5.06	\$69	10	\$6.90	\$79	11	\$7.18	\$58	6	\$9.67	\$60	10	\$6.00	\$69	8	\$8.63	\$55	8	\$6.88
Avg.	\$42		\$5.89	\$31		\$3.79	\$52		\$8.84	\$46		\$6.09	\$37		\$2.57	\$25		\$3.53	\$33		\$4.84	\$40		\$5.81	\$22		\$4.75

None of these classes are in Goodyear

	Additional cost for Non-Residents	Administrative Fee (included into advertised class fee)
Peoria	\$7	\$24 - \$28
Avondale	\$5	\$10 - \$15
Glendale	\$15 - \$20	unspecified
Scottsdale	50% of class fee	\$7
Surprise	\$20	unspecified
Gilbert	\$0	unspecified
Chandler	\$10	unspecified
Tempe	\$0	unspecified
Phoenix	\$0	unspecified

Adult and Youth Sports Fee Comparison 2010 - Public

	City of Glendale		City of Surprise		City of Scottsdale		City of Chandler		Town of Gilbert		City of Mesa		City of Peoria		AVERAGE	
	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate
ADULT SPORTS																
Softball	\$475.00	\$565.00	\$350.00		\$523.00		\$450.00	\$563.00	\$580.00		\$470.00		\$450.00		\$471.14	\$564.00
Flag Football	\$265.00	\$320.00			\$450.00		\$439.00	\$549.00			\$475.00		\$450.00		\$415.80	\$434.50
Basketball			\$400.00		\$250.00		\$418.00	\$523.00	\$540.00				\$450.00		\$411.60	\$523.00
Soccer													\$1,000.00		\$1,000.00	n/a
Indoor Volleyball			\$175.00				\$233.00	\$291.00	\$275.00				\$300.00		\$245.75	\$291.00
Sand Volleyball			\$175.00		\$90.00	\$135.00							\$125.00		\$130.00	\$135.00
	City of Glendale		City of Surprise		City of Scottsdale		City of Chandler		Town of Gilbert		City of Mesa		City of Peoria		AVERAGE	
YOUTH SPORTS															Full registration	
Soccer			\$45/\$55	\$65.00							\$36.00		\$50/\$70	\$60/\$80	\$53.67	\$72.50
T-Ball			\$45/\$55	\$65.00									\$50/\$70	\$60/\$80	\$62.50	\$72.50
Coach Pitch Baseball			\$45/\$55	\$65.00									\$50/\$70	\$60/\$80	\$62.50	\$72.50
Kickball													\$50/\$70	\$60/\$80	\$62.50	\$80.00
Flag Football			\$45/\$55	\$65.00	\$45.00	\$68.00					\$36.00		\$50/\$70	\$60/\$80	\$51.50	\$71.00
Basketball			\$45/\$55	\$65.00	\$56.00	\$64.00					\$36.00		\$70.00	\$70.00	\$54.25	\$69.67
Fast Pitch Softball			\$45/\$55	\$65.00					\$55.00		\$36.00		\$50/\$70	\$60/\$80	\$54.00	\$72.50
Volleyball					\$45.00	\$68.00					\$36.00		\$50/\$70	\$60/\$80	\$51.50	\$74.00
Tennis													\$50/\$70	\$60/\$80	\$62.50	\$80.00
	Glendale no longer offers any youth sports. They rent fields to private sports providers to service their community needs.		Shows early registration discount and regular fee					Chandler no longer offers any youth sports. They rent fields to private sports providers to service their community needs.		Gilbert does not offer youth sports other than a partnership with a private baseball/softball organization in the spring.		Mesa offers an \$18 fee for all youth sports participants on the free or reduced cost lunch program.		Shows early registration discount and regular fee - more than half of all youth sports participants take advantage of the early registration discount		

Adult and Youth Sports Fee Comparison 2010 - Private

	CCV		AYSO Soccer		NYS		YMCA		Victory Lane		Club Arrowhead		i9 Sports		AVERAGE	
	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate	Member Rate	Non-Member Rate	Resident Rate	Non-Resident Rate	Start Up Fee	Monthly Fee	Resident Rate	Non-Resident Rate	Resident Rate	Non-Resident Rate
ADULT SPORTS	CCV has suspended Adult Sports Programming indefinitely and was not able to provide any past fee information															
Softball					\$450.00				\$699.80						\$574.90	
Flag Football					\$375.00										\$375.00	
Basketball							\$450.00								\$450.00	
Soccer					\$675.00										\$675.00	
Indoor Volleyball							\$450.00								\$450.00	
Sand Volleyball									\$162.45						\$162.45	
	CCV		AYSO Soccer		NYS		YMCA		Victory Lane		Club Arrowhead		i9 Sports		AVERAGE	
YOUTH SPORTS															Full registration	
Soccer	\$220.00		\$75.00		\$65 /\$75		\$55.00	\$90.00							\$106.25	\$90.00
T-Ball							\$65.00	\$85.00							\$70.00	\$85.00
Coach Pitch Baseball					\$65 /\$75		\$65.00	\$85.00							\$70.00	\$85.00
Kickball															\$75.00	n/a
Flag Football	\$100/\$130				\$65 /\$75		\$40.00	\$65.00					\$99.00		\$86.00	\$65.00
Basketball	\$100/\$130				\$85 / \$95		\$39.00	\$74.00					\$99.00		\$90.75	\$74.00
Fast Pitch Softball					\$65 /\$75										\$75.00	n/a
Volleyball					\$85 / \$95		\$85.00	\$105.00			\$375.00	\$139-179			\$185.00	\$142.00
Tennis															\$75.00	n/a
	Shows early registration discount and regular fee				Shows early reg discount and regular fee											

SENIOR PROGRAMS MARKET STUDIES (2010)

	Glendale Adult Center	Phoenix Sunnyslope Community Center	Scottsdale Granit Reef Senior Center	Phoenix Devonshire Senior Center	Tempe Cahill Senior Center	Mesa Senior Center	Gilbert Community Center	Avondale-Goodyear Community Center	Chandler Senior Center	Surprise Senior Center	Peoria Community Center	AVG
Membership Fee												
Resident	\$10	\$10	n/a	\$10	n/a	\$15	n/a	n/a	n/a	\$12	n/a	\$11
Non-resident	\$20	\$20	n/a	\$20	n/a	n/a	n/a	n/a	n/a	\$15	n/a	\$19
Trips												
Price setting formula	Direct Costs	n/a	n/a	Direct Cost + 10%	50% of direct costs	thru contracted vendor	n/a	Casino trips only	n/a	Direct Cost + 25%	Direct Cost + 25%	
Trip Club annual fee	\$8 - Res; \$12/NR	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Price Range	\$4 - \$425	n/a	n/a	\$2 - \$50	\$2 - \$50	n/a	n/a	\$5	n/a	\$5 - \$85	\$4 - \$100	
Classes												
Price setting formula	Direct Cost + 15%	\$0	n/a	Direct Cost + 20%	50% of direct costs	n/a	n/a	n/a	n/a	n/a	Direct Cost + 25%	
Exercise classes fee	\$54R/65NR	\$0	\$2	\$55	\$28	\$2	\$3	\$0	12R/\$17/NR	\$0	\$30	\$17
length of class - hrs	1	1	1	1	1	1	1	1	1	1	1	1
# of classes	20	5/wk	1	11	12	1	1	3/wk	4	2/wk	10	
Cost per hour - Res	\$3	\$0	\$2	\$5	\$2	\$2	\$3	\$0	\$3	\$0	\$3	\$2.05
Tai chi fee	n/a	\$35	\$31R/\$47NR	\$50	\$29	\$40	\$3	\$0	\$28R/\$38NR	n/a	\$30	\$27.28
length of class - hrs	n/a	1	1	1	1	1.5	1	1	1	n/a	1	1.06
# of classes	n/a	8	8	8	6	6	1	1/wk	8	n/a	12	
Cost per hour - Res	n/a	\$4.38	\$3.88	\$6.25	\$4.83	\$4.44	\$2.50	\$0.00	\$3.50	n/a	\$2.50	\$3.59
Line Dance fee	\$12	\$0	\$35R/\$53/NR	\$0	\$22	\$2	\$2	n/a	\$16R/\$22NR	n/a	\$30	\$13.22
length of class - hrs	1	1	1	1	1	1	1	n/a	1	n/a	2	
# of classes	8	2/wk	8	2/wk	6	1	1	n/a	4	n/a	6	
Cost per hour - Res	\$1.50	0	\$4.38	\$0.00	\$3.67	\$2.00	\$2.00	n/a	\$4.00	n/a	\$2.50	\$2.23
Special Events												
Fee	\$0	n/a	\$2 - \$3	\$0	\$3 - \$7.50	\$0	\$0	\$3	\$0	\$0	\$0	
Fee is for	no fee	n/a	Food, ent.	no fee	Food, ent.	no fee	no fee	Food	no fee	no fee	no fee	

ADAPTIVE RECREATION PROGRAMS

	City of Surprise	City of Tempe	City of Scottsdale	City of Tucson	City of Glendale	City of Mesa	City of Chandler	Town of Gilbert	City of Phoenix	City of Goodyear	City of Peoria	AVG
Trips	n/a	n/a	\$10-\$20	n/a	n/a	\$15 - \$20	\$3 - \$25	n/a	n/a	n/a	\$8 - \$25	
Classes*												
Classes offered	yes	yes	no	yes	yes	no	yes	no	yes	yes	yes	
Fee recovers...	100% of instructor	25%		0%	50%		**		**	**	instructor and supply cost	
Dances												
per dance fee	\$4	\$4	\$2	\$2	\$4	n/a	n/a	\$5	n/a	n/a	\$4	\$3.57
# of dances/yr	12	12	12	12	4	n/a	n/a	6	n/a	n/a	40	14
Special Olympics												
per sport	\$10	\$10	\$0	\$0	\$0	\$35/1 sport; \$40/2 sports; \$45/3 sports	\$20	\$0	n/a	n/a	n/a	
every 6 months											\$25	
After School	n/a	n/a	n/a	DDD funded	n/a	n/a	n/a	n/a	n/a	n/a	DDD funded	
Summer Camp												
Fee	\$50	\$200	\$162	DDD funded	n/a	n/a	\$250	n/a	n/a	n/a	DDD funded	
# of hrs/wk	4	6	30				26				30	
# of wks	4	7	4-2wk sessions				6				8	
Bowling												
Registration fee	n/a	\$20	n/a	n/a	\$0	\$0	\$0	n/a	n/a	n/a	\$0	\$4.00
Fee/wk	n/a	\$8	n/a	n/a	\$2.25	\$5	\$9	n/a	n/a	n/a	\$5	\$5.85
# of games	n/a	3	n/a	n/a	2	2	3	n/a	n/a	n/a	2	2.40
Fee per game	n/a	\$2.67	n/a	n/a	\$1.13	\$2.50	\$3.00	n/a	n/a	n/a	\$2.50	\$2.36

*Classes - cities are offering different classes. No comp to the one class we offer

**Staff did not know how the fee is set

TEEN PROGRAM MARKET STUDY 2010

	Chandler	Scottsdale	Surprise	Avondale	Peoria	AVG
Teen Summer Program	Teen Adventure Camp	Club 678			Step Out	
Grades	7th-9th	6th-8th	n/a	n/a	6th-9th	
Full-Time Program Fee (Res)	\$110	\$486	n/a	n/a	\$60	\$219
Full-time Program Fee (NR)	\$138	\$729	n/a	n/a	\$100	\$322
Program hours	7a-5:30p	10a-4p	n/a	n/a	8a-2:30p	
Number of hours	10.5	6	n/a	n/a	6.5	8
Number of weeks	1	6	n/a	n/a	8	5
Days	M-F	M-F	n/a	n/a	M-F	
Cost per hr - Res	\$2.10	\$2.70	n/a	n/a	\$0.23	\$1.68
Cost per hr - NR	\$2.63	\$4.05	n/a	n/a	\$0.38	\$2.35
Trips additional fee	No	No	n/a	n/a	Yes	
# trips/week	3	3	n/a	n/a	5	4
Trip fees	Included	Included	n/a	n/a	Direct cost of trip	
Jr. High Dance	n/a	n/a	\$8	n/a	\$4	\$6
Dodgeball	n/a	n/a	n/a	n/a	\$3	\$3
Lunchbox	n/a	n/a	n/a	n/a	Free	
Trips						
price setting formula	yes - free/minimal fee	n/a	n/a	n/a	yes - direct costs	
Snow Bowl Day Trip	n/a	n/a	n/a	\$150	\$80	\$115

Phoenix offers free teen drop in programs at local recreation centers as well as SIC classes

No Teen Programs, only SIC classes for teens in Gilbert, Glendale, Mesa, Tempe

No summer programs for Surprise, Tempe, Mesa, Gilbert, Glendale, Phoenix

Outdoor Classes Market Study 2010

	Discover Lake Kayak			Intro to Lake Kayak			Hike of the Month		
	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr	Fee	Hrs	Cost/hr
Tempe	\$30	2	\$15.00						
Chandler							\$7	5	\$1.40
Avondale	\$45	4	\$11.25						
Maricopa County							Free		
Bass Pro	free	Classroom workshops only							
REI	free	Classroom workshops only							
Cabellas	free	Classroom and Lake Demos							
Peoria	\$55	5	\$11.00	\$80	7	\$11.43	\$35	5	\$7.00
Avg.	\$9		\$3.28	\$0		\$0.00	\$1		\$0.20

ACA Certification

Scottsdale Outdoor Program consists of horesback riding and golf lessons.
 Tempe has a junior Kayak Team for 3 days per week at \$225 for 2 months.
 No Outdoor Programs; Glendale, Gilbert, Mesa, Phoenix.

Recreation Center Pass Market Study - 2010

RESIDENTS

										PRIVATE			
Daily	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	\$1.00	\$1.00	\$3.00	\$2.50	\$3.00	\$3.00	\$4.00	n/a	n/a	\$3.00	\$3.08
Adult	No Rec Ctr.	No Rec Ctr.	\$2.00	\$2.00	\$5.00	\$4.00	\$4.00	\$4.00	\$4.00	n/a	n/a	\$5.00	\$4.33
Senior	No Rec Ctr.	No Rec Ctr.	\$2.00	\$2.00	\$4.00	\$3.50	\$3.00	\$3.00	\$4.00	n/a	n/a	\$4.00	\$3.58
10 visits													
Monthly	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$20.00	\$15.00	\$24.00	\$30.00	\$24.00	n/a	n/a	\$15.00	\$21.33
Adult	No Rec Ctr.	No Rec Ctr.	\$20.00	n/a	\$35.00	\$25.00	\$31.00	\$30.00	\$24.00	\$21.00	\$22.50	\$25.00	\$26.69
Senior	No Rec Ctr.	No Rec Ctr.	\$20.00	n/a	\$20.00	\$21.00	\$24.00	\$30.00	\$24.00	n/a	n/a	\$20.00	\$23.17
2 Person	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$55.00	n/a	\$50.00	\$45.00	n/a	n/a	n/a	\$40.00	\$47.50
Family	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$65.00	\$65.00	\$60.00	\$60.00	n/a	n/a	n/a	\$50.00	\$60.00
Corporate	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$300.00	n/a	n/a	n/a	n/a	n/a	n/a	n/a	\$300.00
3 Month	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$54.00	n/a	n/a	n/a	n/a	\$42.00	\$48.00
Adult	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$72.00	n/a	n/a	n/a	n/a	\$67.00	\$69.50
Senior	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$54.00	n/a	n/a	n/a	n/a	\$54.00	\$54.00
2 Person	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$129.00	n/a	n/a	n/a	n/a	\$108.00	\$118.50
Family	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$162.00	n/a	n/a	n/a	n/a	\$135.00	\$148.50
6 Month	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	\$66.00	\$108.00	n/a	\$120.00	n/a	n/a	\$75.00	\$92.25
Adult	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	\$127.00	\$144.00	n/a	\$120.00	n/a	n/a	\$125.00	\$129.00
Senior	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	\$108.00	\$108.00	n/a	\$120.00	n/a	n/a	\$100.00	\$109.00
2 Person	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$258.00	n/a	n/a	n/a	n/a	\$200.00	\$229.00
Family	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	\$325.00	\$324.00	n/a	n/a	n/a	n/a	\$250.00	\$299.67
Annual	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	n/a	\$5.00	150 or 200	\$110.00	\$216.00	200 or 225	n/a	n/a	n/a	\$135.00	\$153.67
Adult	No Rec Ctr.	No Rec Ctr.	n/a	\$10.00	\$350.00	\$204.00	\$288.00	\$300.00	n/a	\$252.00	\$270.00	\$225.00	\$269.86
Senior	No Rec Ctr.	No Rec Ctr.	n/a	\$10.00	\$200.00	\$173.00	\$216.00	\$225.00	n/a	n/a	n/a	\$180.00	\$198.80
2 Person	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$550.00	n/a	\$516.00	\$500.00	n/a	n/a	n/a	\$360.00	\$481.50
Family	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$650.00	\$523.00	\$648.00	\$600.00	n/a	n/a	n/a	\$450.00	\$574.20
Corporate	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$3,000.00	n/a	n/a	n/a	n/a	n/a	n/a	\$1,500.00	\$2,250.00

*Not part of the average because they are not comparable Rec. Centers to Rio Vista.

**Private Sector Facilities can negotiate fees and run seasonal specials. Amount listed is an estimated average.

NON-RESIDENT

PRIVATE

Daily	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	\$1.50	\$1.00	\$4.00	\$3.75	\$3.00	\$4.00	\$4.00	n/a	n/a	\$4.00	\$3.79
Adult	No Rec Ctr.	No Rec Ctr.	\$3.00	\$2.00	\$6.00	\$6.00	\$4.00	\$5.00	\$4.00	n/a	n/a	\$6.00	\$5.17
Senior	No Rec Ctr.	No Rec Ctr.	\$3.00	\$2.00	\$5.00	\$5.25	\$3.00	\$4.00	\$4.00	n/a	n/a	\$5.00	\$4.38
10 visits													
Monthly	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$24.00	\$22.50	\$24.00	\$38.00	\$24.00	n/a	n/a	\$20.00	\$25.42
Adult	No Rec Ctr.	No Rec Ctr.	\$30.00	n/a	\$42.00	\$37.50	\$31.00	\$38.00	\$24.00	\$21.00	\$22.50	\$30.00	\$30.75
Senior	No Rec Ctr.	No Rec Ctr.	\$30.00	n/a	\$24.00	\$31.50	\$24.00	\$38.00	\$24.00	n/a	n/a	\$25.00	\$27.75
2 Person	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$66.00	n/a	\$50.00	\$57.00	n/a	n/a	n/a	\$50.00	\$55.75
Family	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$78.00	\$97.50	\$60.00	\$75.00	n/a	n/a	n/a	\$60.00	\$74.10
3 Month	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$54.00	n/a	n/a	n/a	n/a	\$54.00	\$54.00
Adult	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$72.00	n/a	n/a	n/a	n/a	\$81.00	\$76.50
Senior	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$54.00	n/a	n/a	n/a	n/a	\$67.00	\$60.50
2 Person	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$129.00	n/a	n/a	n/a	n/a	\$135.00	\$132.00
Family	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$162.00	n/a	n/a	n/a	n/a	\$162.00	\$162.00
6 Month	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	\$99.00	\$108.00	n/a	\$120.00	n/a	n/a	\$100.00	\$106.75
Adult	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	\$190.50	\$144.00	n/a	\$120.00	n/a	n/a	\$150.00	\$151.13
Senior	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	\$162.00	\$108.00	n/a	\$120.00	n/a	n/a	\$125.00	\$128.75
2 Person	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	n/a	\$258.00	n/a	n/a	n/a	n/a	\$250.00	\$254.00
Family	No Rec Ctr.	No Rec Ctr.	n/a	n/a	n/a	\$487.50	\$324.00	n/a	n/a	n/a	n/a	\$300.00	\$370.50
Annual	Goodyear	Surprise	*Scottsdale	*Phoenix	Glendale	Gilbert	Mesa	Chandler	Tempe	**Pure Fit.	**Gold's	Peoria	Average
Youth	No Rec Ctr.	No Rec Ctr.	n/a	\$10.00	180 or 240	\$165.00	\$216.00	250 or 282	n/a	n/a	n/a	\$180.00	\$187.00
Adult	No Rec Ctr.	No Rec Ctr.	n/a	\$20.00	\$420.00	\$306.00	\$288.00	\$375.00	n/a	\$252.00	\$270.00	\$270.00	\$311.57
Senior	No Rec Ctr.	No Rec Ctr.	n/a	\$20.00	\$240.00	\$259.50	\$216.00	\$282.00	n/a	n/a	n/a	\$225.00	\$244.50
2 Person	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$660.00	n/a	\$516.00	\$625.00	n/a	n/a	n/a	\$450.00	\$562.75
Family	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$780.00	\$784.50	\$648.00	\$750.00	n/a	n/a	n/a	\$540.00	\$700.50
Corporate	No Rec Ctr.	No Rec Ctr.	n/a	n/a	\$3,000.00	n/a	n/a	n/a	n/a	n/a	n/a	\$1,500.00	\$2,250.00

*Not part of the average because they are not comparable Rec. Centers to Rio Vista.

**Private Sector Facilities can negotiate fees and run seasonal specials. Amount listed is an estimated average.

ATTACHMENT 3

FY2012 Proposed Fee Increases Table

FY '12 PROPOSED FEE INCREASES

Division #	Program	Current Fee	Proposed Fee	Additional Revenue *	Number of Participants	Updated Cost Recovery	Notes
1410	Child Open Swim	\$0.50	\$1	\$13,000	26,000		Same since 1987. Market study - \$1.07/avg.
1410	Adult Open Swim	\$1.50	\$2	\$5,500	11,000		Same since 1987. Market study - \$2.05/avg.
1410	Individual Swim Pass	\$20	\$25	\$225	45		Same since 1987. Market study - \$27.71/avg
1410	Family Swim Pass	\$60	\$75	\$1,650	110		Increased in FY '00. Market study - \$90.20/avg.
1410	Resident swim lessons	\$18	\$20	\$13,800	6,900		Increased in FY07 - started March 2007. Market Study - \$22.17/avg for Res; \$35.69/avg. for NR
1410	Non-Res Swim lessons	\$50 - Sunrise; \$25 - Peoria/Centennial	\$52 - Sunrise; \$26 - Peoria/Centennial	\$200	100		
1410	Swim Team - Resident	\$80	\$90	\$5,800	580		Increased in summer FY '09. New fees would not start until summer 2012.
1410	Swim Team - NR	\$140	\$150	\$600	60		
1410	Sunrise Pool Rentals (per hour)	\$150 - 100, \$200 - up to 200, \$300 - 201+	\$175 - 100, \$225 - up to 200, \$325 - 201+	\$2,800			Increased in FY '10. Increased fee proposed for increased utility and chemical costs. \$14,359 in revenue from rentals in FY '10
1410	Centennial/Peoria Pool Rentals (per hour)	\$125 - 100, \$175 - up to 200, \$275 - 201+	\$150 - 100, \$200 - up to 200, \$300 - 201+				
				\$43,575		47%	
1420	AM/PM (Full Time - 5 days/wk)	\$30 - \$56	\$30 - \$61	\$51,000	604		Increased in FY '08. DHS fees increased \$3,150/every 3 years to \$46,500/every 3 years. Market study - \$25.60-\$65.60/avg
	AM/PM (Part Time - 1day/wk)	\$6 - \$14	\$6 - \$15	\$21,080	442		Increased in FY '08. DHS fees increased \$3,150/every 3 years to \$46,500/every 3 years. Market study - \$5.60 - \$15.40/avg
				\$72,080		94%	
1430	Little Learners - Full Time Participant	\$115	\$125	\$29,070	57		Fee has never been increased since the program started in FY '05. Market Study - \$94/PT - \$163/FT - AVG
1430	Little Learners - Part Time Participant	\$80	\$90	\$8,670	17		
				\$37,740		102%	
1532	Assorted - Rec Center passes/rentals	See attached	See attached	\$76,300			Fees have not been raised since opening in FY '07. Market study shows that we are below the avg. by 4% - 25% depending on the pass.
				\$76,300		71%	

*Includes full year of increased fees

Add'l Revenue* **\$229,695**

Increases would take effect January 1, 2012
Increases at beginning of Spring Session
Increases at beginning of Summer Session

RV Recreation Center Proposed Fees - FY '12

RESIDENTS	Current			Proposed Fees			
	Peoria	FY '10 part	Average	Recommend	\$ Increase	% Increase	Est. Rev.
Daily							
Youth	\$3.00	17,215	\$3.08	\$3.00	\$0.00	0.00%	\$0.00
Adult	\$5.00	5,383	\$4.33	\$5.00	\$0.00	0.00%	\$0.00
Senior	\$4.00	172	\$3.58	\$4.00	\$0.00	0.00%	\$0.00
TOTAL							\$0.00
Monthly - Based on daily x 5 days/mo				Monthly - Based on daily x 6 days/mo			
Monthly	Peoria		Average	Recommend	\$ Increase	% Increase	Est. Rev.
Youth	\$15.00	911	\$21.33	\$18.00	\$3.00	20.00%	\$2,733.00
Adult	\$25.00	1,533	\$26.69	\$30.00	\$5.00	20.00%	\$7,665.00
Senior	\$20.00	210	\$23.17	\$24.00	\$4.00	20.00%	\$840.00
2 Person	\$40.00	513	\$47.50	\$48.00	\$8.00	20.00%	\$4,104.00
Family	\$50.00	1,022	\$60.00	\$60.00	\$10.00	20.00%	\$10,220.00
TOTAL							\$25,562.00
3 mo - based on daily x 13.5 - 14 days/mo				3 mo - based on daily x 15 days/mo			
3 Month	Peoria		Average	Recommend	\$ Increase	% Increase	Est. Rev.
Youth	\$42.00	183	\$48.00	\$45.00	\$3.00	7.14%	\$549.00
Adult	\$67.00	352	\$69.50	\$75.00	\$8.00	11.94%	\$2,816.00
Senior	\$54.00	86	\$54.00	\$60.00	\$6.00	11.11%	\$516.00
2 Person	\$108.00	212	\$118.50	\$120.00	\$12.00	11.11%	\$2,544.00
Family	\$135.00	400	\$148.50	\$150.00	\$15.00	11.11%	\$6,000.00
TOTAL							\$12,425.00
6 month - based on 5 mo/monthly				6 month - based on 4.5 mo/monthly (27 days)			
6 Month	Peoria		Average	Recommend	\$ Increase	% Increase	Est. Rev.
Youth	\$75.00	17	\$92.25	\$81.00	\$6.00	8.00%	\$102.00
Adult	\$125.00	62	\$129.00	\$135.00	\$10.00	8.00%	\$620.00
Senior	\$100.00	10	\$109.00	\$108.00	\$8.00	8.00%	\$80.00
2 Person	\$200.00	26	\$229.00	\$216.00	\$16.00	8.00%	\$416.00
Family	\$250.00	97	\$299.67	\$270.00	\$20.00	8.00%	\$1,940.00
TOTAL							\$3,158.00
Annual - based on 9 mo/monthly				Annual - based on 8.5 mo/monthly (51 days)			
Annual	Peoria		Average	Recommend	\$ Increase	% Increase	Est. Rev.
Youth	\$135.00	39	\$153.67	\$153.00	\$18.00	13.33%	\$702.00
Adult	\$225.00	59	\$269.86	\$255.00	\$30.00	13.33%	\$1,770.00
Senior	\$180.00	50	\$198.80	\$204.00	\$24.00	13.33%	\$1,200.00
2 Person	\$360.00	102	\$481.50	\$408.00	\$48.00	13.33%	\$4,896.00
Family	\$450.00	243	\$574.20	\$510.00	\$60.00	13.33%	\$14,580.00
Corporate	\$1,500.00	5	\$2,250.00	\$1,600.00	\$100.00	6.67%	\$500.00
TOTAL	Full year increased revenue						\$23,648.00

NON-RESIDENT

	Current			Proposed Fees			
Daily	Peoria	FY '10 part	Average	Recommend	\$ Increase	% Increase	Estimated
Youth	\$4.00	4,530	\$3.79	\$4.00	\$0.00	0.00%	\$0.00
Adult	\$6.00	3,950	\$5.17	\$6.00	\$0.00	0.00%	\$0.00
Senior	\$5.00	182	\$4.38	\$5.00	\$0.00	0.00%	\$0.00
TOTAL							\$0.00
Monthly - Based on daily x 5 days/mo				Monthly - Based on daily x 6 days/mo			
Monthly	Peoria		Average	Recommend	\$ Increase	% Increase	Estimated
Youth	\$20.00	179	\$25.42	\$24.00	\$4.00	20.00%	\$716.00
Adult	\$30.00	322	\$30.75	\$36.00	\$6.00	20.00%	\$1,932.00
Senior	\$25.00	61	\$27.75	\$30.00	\$5.00	20.00%	\$305.00
2 Person	\$50.00	42	\$55.75	\$60.00	\$10.00	20.00%	\$420.00
Family	\$60.00	140	\$74.10	\$72.00	\$12.00	20.00%	\$1,680.00
TOTAL							\$5,053.00
3 mo - based on daily x 13.5 - 14 days/ 3 mo				3 mo - based on daily x 15 days/3 mo			
3 Month	Peoria		Average	Recommend	\$ Increase	% Increase	Estimated
Youth	\$54.00	29	\$54.00	\$60.00	\$6.00	11.11%	\$174.00
Adult	\$81.00	49	\$76.50	\$90.00	\$9.00	11.11%	\$441.00
Senior	\$67.00	39	\$60.50	\$75.00	\$8.00	11.94%	\$312.00
2 Person	\$135.00	23	\$132.00	\$150.00	\$15.00	11.11%	\$345.00
Family	\$162.00	30	\$162.00	\$180.00	\$18.00	11.11%	\$540.00
TOTAL							\$1,812.00
6 month - based on 5 mo/monthly				6 month - based on 4.5 mo/monthly (27 days)			
6 Month	Peoria		Average	Recommend	\$ Increase	% Increase	Estimated
Youth	\$100.00	2	\$106.75	\$108.00	\$8.00	8.00%	\$16.00
Adult	\$150.00	7	\$151.13	\$162.00	\$12.00	8.00%	\$84.00
Senior	\$125.00	4	\$128.75	\$135.00	\$10.00	8.00%	\$40.00
2 Person	\$250.00	4	\$254.00	\$270.00	\$20.00	8.00%	\$80.00
Family	\$300.00	3	\$370.50	\$324.00	\$24.00	8.00%	\$72.00
TOTAL							\$292.00
Annual - based on 9 mo/monthly				Annual - based on 8.5 mo/monthly (51 days)			
Annual	Peoria		Average	Recommend	\$ Increase	% Increase	Estimated
Youth	\$180.00	6	\$187.00	\$204.00	\$24.00	13.33%	\$144.00
Adult	\$270.00	41	\$311.57	\$306.00	\$36.00	13.33%	\$1,476.00
Senior	\$225.00	11	\$244.50	\$255.00	\$30.00	13.33%	\$330.00
2 Person	\$450.00	10	\$562.75	\$510.00	\$60.00	13.33%	\$600.00
Family	\$540.00	25	\$700.50	\$612.00	\$72.00	13.33%	\$1,800.00
Corporate	\$1,500.00	0	\$2,250.00	\$1,700.00	\$200.00	13.33%	\$0.00
TOTAL	Full year increased revenue						\$4,350.00
Grand Total				Full year increased revenue			\$76,300.00

ATTACHMENT 4

FY2011 Community Services Fees Table

SEC.2-207 COMMUNITY SERVICES DEPARTMENT FEES TABLE

FY '11

ITEM	CURRENT RATE FOR RESIDENTS	PERMISSIBLE FEE RANGE FOR RESIDENTS	CURRENT RATE FOR NON-RESIDENTS	PERMISSIBLE FEE RANGE FOR NON-RESIDENTS
Swim Fees				
Open Swim (Children under 16)	\$0.50	\$.50 - \$3.00	\$0.50	\$.50 - \$3.00
Open Swim (Adults over 17)	\$1.50		\$1.50	
Swim Lessons	\$18	\$12 - \$20	\$50	\$50 - \$80
Aqua Aerobics Walk- ins	\$4.50		\$4.50	
Aqua Aerobics	\$35	\$20 - \$120	\$55	\$50 - \$160
Conditioning School	\$30		\$50	
Guard Start	\$75		\$95	
Lifeguard Training	\$120		\$150	
Water Safety Instructor Training	\$120		\$150	
Swim Team - Individual	\$80	\$35 - \$90	\$140	\$100 - \$150
Swim Pass - Individual	\$20	\$20 - \$110	\$20	\$20 - \$110
Swim Pass - Family	\$60		\$60	
Misc. fees* (resale items, etc)	\$2 - \$25	See below	\$2 - \$25	See below

Senior/Adaptive Recreation				
Senior Dance	\$4	\$2 - \$4	\$4	\$2 - \$4
Adaptive Recreation Dance*	\$4/Drop In		\$4/Drop In	
Senior Ceramic Classes	Between Seniors and Instructor	Between Seniors and Instructor	Between Seniors and Instructor	Between Seniors and Instructor
Adaptive Recreation Bowling*	\$5/time or \$35/session	\$4-\$5/time or \$28-\$35/session	\$5/time or \$35/session	\$4-\$5/time or \$28-\$35/session
Special Olympics (biannual)	\$25	\$25 - \$50	\$25	\$25 - \$50
Adult Day Program Private Pay Option per day	\$5	\$5-\$10	\$5	\$5-\$10
Senior Classes*	Direct Cost + 25%	Direct Costs + Indirect Costs	Direct Cost + 25%	Direct Costs + Indirect Costs
Adaptive Recreation Classes*	Direct Costs	Direct Costs	Direct Costs	Direct Costs
Senior Trips*	Direct Costs + 20%	Direct Costs + Indirect Costs	Direct Costs + 20%	Direct Costs + Indirect Costs
Adaptive Recreation Trips*	Direct Costs	Direct Costs	Direct Costs	Direct Costs
Misc. fees* (resale items, late reg. etc.)	\$.50 - \$25	See below	\$.50 - \$25	See below

Youth Recreation Programs				
Summer Recreation Program	\$50	\$25 - \$60	\$100	\$80 - \$120
Registration Fees (Depends on program)*	\$20 - \$30	\$20 - \$30	\$20 - \$30	\$20 - \$30
Summer Camp Daily Fee*	\$24	\$17.50 - \$25	\$24	\$23 - \$40
Summer Camp Weekly Fee*	\$98	\$97 - \$130	\$98	\$97 - \$130
Lil' Learners Full Time Weekly (12 hrs/5 days) Fee*	\$115	\$115 - \$150	\$115	\$115 - \$150
Lil' Learners Part Time Weekly (6 hrs/5 days) Fee*	\$80	\$80 - \$110	\$80	\$80 - \$110
AM/PM Recreation Program (Full Time - 5 days/wk)*	\$25 - \$56	\$25 - \$80	\$25 - \$56	\$25 - \$80
AM/PM Recreation Program (Part Time - 1day/wk)*	\$5 - \$14	\$3 - \$35	\$5 - \$14	\$3 - \$35
Misc. Fees* (resale items, late reg., etc.)	\$10 - \$15	See below	\$10 - \$15	See below
Trips for youth programs*	Direct Costs + 20%	Direct Costs + Indirect Costs	Direct Costs + 20%	Direct Costs + Indirect Costs

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Special Interest Classes/Brochure				
Special Interest Classes - Adults	Direct Costs + \$28/per	Direct Costs + Indirect Costs	Direct Costs + \$32/per	Direct Costs + Indirect Costs + \$5
Special Interest Classes - Youth	Direct Costs + \$21/per		Direct Costs + \$28/per	
Misc. Fees* (late reg., etc.)	\$5 - \$20	See below	\$5 - \$20	See below
Advertising in Quarterly Brochure	Back Cover - 1X - \$1,000	\$160 - \$1,000	Back Cover - 1X - \$1,000	\$160 - \$1,000
	Back Cover - 4X/yr - \$875		Back Cover - 4X/yr - \$875	
	Full Page - 1X - \$800		Full Page - 1X - \$800	
	Full Page - 4X/yr - \$712.5		Full Page - 4X/yr - \$712.5	
	1/2 Page - 1X - \$420		1/2 Page - 1X - \$420	
	1/2 Page - 4X/yr - \$375		1/2 Page - 4X/yr - \$375	
	1/4 Page - 1X - \$320		1/4 Page - 1X - \$320	
	1/4 Page - 4X/yr - \$300		1/4 Page - 4X/yr - \$300	

Sports				
Adult Flag Football*	\$450	\$180-\$500	\$450	\$180-\$500
Adult Softball*	\$450		\$450	
Adult Basketball*	\$450		\$450	
Adult Volleyball* - Outdoor	\$125		\$125	
Adult Volleyball* - Indoor	\$300		\$300	
Adult 3-on-3 Basketball				
Adult Wallyball				
Adult Dodgeball				
Adult Floor Hockey	\$200		\$200	
High School Basketball*	\$220		\$220	
Adult Soccer*	\$1,000	\$800-\$1,200	\$1,000	\$800-\$1,200
Adult Baseball*	\$1,250	\$1,100 - \$1,500	\$1,250	\$1,100 - \$1,500
Youth T-Ball*		\$35 - \$50		\$60 - \$120
Youth Sports Camps* (2 wks)				
Youth Basketball*				
Youth Soccer*				
Youth Football*				
Youth Volleyball*				
Youth Lacrosse*				
Youth Coach Pitch Baseball*				
Youth Kickball*				
Youth Softball*				
Youth Roller Hockey*	\$50		\$80	
Youth Floor Hockey				
Youth Dodgeball				
Youth Wiffle Ball				
Youth Racquetball				
Youth Badminton				
Youth Wallyball				
Youth Racquet Sports				
Youth Team Tennis				
Youth 3-on-3 Basketball				
Adult Badminton				
Adult Racquetball	\$30 - \$50	\$30 - \$50		
High School Baseball*	\$800	\$800 - \$900	\$800	\$800 - \$900
Teen Sports Camps	\$95 - \$105	\$95 - \$150	\$95 - \$105	\$95 - \$150

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Misc. Fees* (late fee, resale items, etc.)	\$1 - \$30	see below	\$1 - \$30	see below
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Special Events				
Athletic Races*	\$15	\$15 - \$25	\$15	\$15 - \$25
Sports Tournaments* (Depends on Youth or Adult)	\$30 - \$200	\$30 - \$200	\$30 - \$200	\$30 - \$200
Golf Tournament*	\$50	\$50 - \$100	\$50	\$50 - \$100
Baseball Tournament* (Depends on # of games)	\$600 - \$800	\$600 - \$800	\$600 - \$800	\$600 - \$800
Misc. Fees* (resale items, late fee, etc.)	\$1 - \$30	see below	\$1 - \$30	see below

Rentals				
Ramada Rental - Single (up to 25 people)	\$20/4 hours	\$15 - \$20/4 hours	\$55/4 hours	\$30 - \$70/4 hours
Ramada Rental - Double (up to 50 people)	\$30/4 hours	\$25 - \$35/4 hours	\$75/4 hours	\$50 - \$100/4 hours
Ramada Rental - Group (up to 100 people)	\$60/4 hours	\$50 - \$70/4 hours	\$150/4 hours	\$100 - \$170/4 hours
Ramada Rental - Pavilion (up to 300 people)	\$180/4 hours	\$150 - \$200/4 hours	\$450/4 hours	\$420 - \$600/4 hours
Softball Field Rental (per hour/per field)(2 hr/min)	\$10	\$10 - \$15	\$15	\$10 - \$15
Softball Field Lights (per hour/per field) (2 hr. min)	\$10	\$0 - \$15	\$15	\$10 - \$15
Field Prep (per field)	\$10	\$0 - \$15	\$15	\$10 - \$15
Pool Rental - 100 or less people	\$150/hour	\$100 - \$300	\$150/hour	\$100 - \$300
101-200 people	\$200/hour		\$200/hour	
201+ people	\$300/hour		\$300/hour	
Women's Club (per hour)	\$0 - \$60	\$0 - \$110	\$0 - \$60	\$0 - \$110
Community Center (per hour)	\$0 - \$90	\$0 - \$130	\$0 - \$90	\$0 - \$130
Libraries (per hour)	\$0 - \$35	\$15 - \$40	\$0 - \$35	\$15 - \$40
Beer Permits (per occurrence)	\$10	\$10 - \$20	\$10	\$10 - \$20
Sunrise Family Center - One room/hour (2 hr. min.)	\$40	\$40 - \$60	\$40	\$40 - \$60
Kitchenette/hour (with room rental)	\$10	\$10 - \$30	\$10	\$10 - \$30

Rio Vista Park				
4 Diamond/Field Complex Reservation Fee				
8am - noon (4 hours)	\$0 - \$310	\$0 - \$1,400	\$0 - \$310	\$0 - \$1,400
8am - 4pm (8 hours)	\$0 - \$650		\$0 - \$650	
8am - 6pm (10 hours)	\$0 - \$770		\$0 - \$770	
8am - 8pm (12 hrs./2 hrs. lights)	\$0 - \$990		\$0 - \$990	
8am - 10pm (14 hrs./4 hrs. lights)	\$0 - \$1,210		\$0 - \$1,210	
6pm - 10pm (4 hrs./4 hrs. lights)	\$0 - \$610		\$0 - \$610	
Cleanup Deposit	\$0 - \$200		\$0 - \$200	
Reservation Deposit				
Individual Fields Reservation Fee				
Reservation Fee/Field (2 hr. min.)	\$0 - \$40	\$0 - \$60	\$0 - \$40	\$0 - \$60
Lights per Field (2 hr. min.)	\$0 - \$20		\$0 - \$20	
Supervision/Personnel per hour	\$0 - \$15	\$0 - \$40	\$0 - \$15	\$0 - \$40
Volleyball Courts Reservation Fees				
Fee per court per hour	\$0 - \$10	\$0 - \$10	\$0 - \$10	\$0 - \$10
Supervision/personnel/hour (3 cts)	\$0 - \$15	\$0 - \$30	\$0 - \$15	\$0 - \$30
Cleanup Deposit (3 courts)				
Reservation Deposit (3 courts)	\$0 - \$200	\$0 - \$200	\$0 - \$200	\$0 - \$200

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Rio Vista Recreation Center				
Daily Pass Holder Fee	\$3 - \$5	\$3 - \$10	\$4 - \$6	\$4 - \$15
Monthly Pass Holder Fee	\$15 - \$50	\$15 - \$100	\$20 - \$60	\$20 - \$120
3 month Pass Holder Fee	\$41.50 - \$135	\$40 - \$225	\$54 - \$162	\$50 - \$260
6 Month Pass Holder Fee	\$75 - \$250	\$75 - 500	\$100 - \$300	\$100 - \$600
Annual Pass Holder Fee	\$135 - \$450	\$135 - \$900	\$180 - \$540	\$180 - \$1000
Corporate Pass Holder Fee	\$1,500	\$1,500 - \$2,500	\$1,500	\$1,500 - \$2,500
Kid's Corner (2 Hours)	\$3	\$2 - \$6	\$3	\$2 - \$6
Classroom Rentals/per hour	\$40 - \$80	\$40 - \$160	\$50 - \$100	\$50 - \$190
Recreation Center/per hr. depending on usage	\$250	\$250 - \$500	\$300	\$300 - \$600
Multipurpose Room Rentals/per hour	\$80 - \$200	\$80 - \$500	\$100 - \$250	\$100 - \$600
Room Deposits	\$50 - \$350	\$50 - \$600	\$50 - \$350	\$50 - \$600
Other Rentals (gym, wall, etc.)/per hour	\$45 - \$95	\$45 - \$150	\$55 - \$125	\$55 - \$170
Personal Trainer Packages	\$25 - \$210	\$25 - \$500	\$25 - \$210	\$25 - \$500
Misc. Fees* (Resale, equipment rental, hr. security)	\$1 - \$200	see below	\$1 - \$200	see below

Library				
Fines (per day/per item)	\$0.20		\$0.20	
Fines (Replacement of each lost library card)	\$2	\$.05 - \$2.50	\$2	\$.05 - \$2.50
Fines (Unretrieved holds)	\$1		\$1	
Fines - Video (per day after 7 days)	\$1		\$1	
Fines (Processing of lost/damaged items)	\$5	\$5 - \$7	\$5	\$5 - \$7
Fines (Interlibrary Loans)	\$0.50	\$.50 - \$1	\$0.50	\$.50 - \$1
Copy/Print (per page)	\$0.20	\$.10 - \$.20	\$0.20	\$.10 - \$.20

Sports Complex				
Additional Field Preps - per field	\$25		\$25	
Folding chairs - per day	\$1	\$0 - \$1	\$1	\$0 - \$1
Eight foot tables - per day	\$5	\$0 - \$5	\$5	\$0 - \$5
Facility Maintenance - per hour per person	\$30	Contingent upon current City pay schedule	\$30	Contingent upon current City pay schedule
Porters - per hour per porter	\$13	\$0 - \$15	\$13	\$0 - \$15
Stadium Media Dining Room - 3 hr. minimum	\$20	\$0 - \$150 each 3 hour block	\$20	\$0 - \$150 each 3 hour block
Souvenir Store - 3 hr. minimum	\$30	\$0 - \$150 each 3 hour block	\$30	\$0 - \$150 each 3 hour block
Club House w/ 2 fields (Jan through March)	No fee established	\$0 - \$1,200 per day	No fee established	\$0 - \$1,200 per day
Club House w/ 4 fields (Jan through March)	No fee established	\$0 - \$1,500 per day	No fee established	\$0 - \$1,500 per day
Club House w/ 2 fields (April through September)	No fee established	\$0 - \$1,000 per day	No fee established	\$0 - \$1,000 per day
Club House w/ 4 fields (April through September)	No fee established	\$0 - \$1,300 per day	No fee established	\$0 - \$1,300 per day

* Each of these activities requires the purchase of supplies necessary for the activity. The fee includes the actual cost of the program to the City.