



# **Parks & Recreation Department Recreation Recommended Fee Changes**



**Council Presentation  
March 27, 2018**



# Recreation Fees & Charges



| CURRENT   |                                 |                      |                         | PROPOSED     |                          |           |          |
|---|---------------------------------|----------------------|-------------------------|--------------|--------------------------|-----------|----------|
| Service or Item   | Current Fee Per Service or Item | Full Cost of Service | Current % Cost Recovery | Proposed Fee | Proposed % Cost Recovery | \$ Change | % Change |
| <b>ATHLETICS</b>  |                                 |                      |                         |              |                          |           |          |
| Adult Recreational League per team                                      | \$400.00                        | \$4,000.00           | 10%                     | \$450.00     | 12.5%                    | \$50.00   | 13%      |
| Athletics age 6 to 18   | \$65.00                         | \$250.00             | 26%                     | \$70.00      | 7.7%                     | \$5.00    | 8%       |
| Scholarship 1st child   | \$30.00                         | \$115.38             | 26%                     | \$35.00      | 16.7%                    | \$5.00    | 17%      |
| Scholarship each additional child                                       | \$25.00                         | \$96.15              | 26%                     | \$30.00      | 20.0%                    | \$5.00    | 20%      |
| Youth Fall season per team per season                                   | \$275.00                        | \$1,057.69           | 26%                     | \$300.00     | 9.1%                     | \$25.00   | 9%       |
| Dick Runyan/Paul Jones Youth Rental fee/field/hour                      | \$45.00                         | \$83.33              | 54%                     | \$50.00      | 11.1%                    | \$5.00    | 11%      |
| Dick Runyan/Paul Jones Youth Baseball Field Tournament Fee/field/day    | \$300.00                        | \$555.56             | 54%                     | \$350.00     | 16.7%                    | \$50.00   | 17%      |
| Greenwood Softball Complex Multi teams/tourney fee > 40 teams/field/day | \$100.00                        | \$185.19             | 54%                     | \$125.00     | 25.0%                    | \$25.00   | 25%      |
| Volleyball Youth Sports Camps   | \$60.00                         | \$230.77             | 26%                     | \$65.00      | 8.3%                     | \$5.00    | 8%       |
| Football Youth Sports Camps   | \$60.00                         | \$230.77             | 26%                     | \$65.00      | 8.3                      | \$5.00    | 8%       |
| Basketball Youth Sports Camps   | \$60.00                         | \$230.77             | 26%                     | \$65.00      | 8.3%                     | \$5.00    | 8%       |
| Soccer Youth Sports Camps   | \$60.00                         | \$230.77             | 26%                     | \$65.00      | 8.3%                     | \$5.00    | 8%       |
| Ninja Youth Sports Camps  | \$60.00                         | \$230.77             | 26%                     | \$65.00      | 8.3%                     | \$5.00    | 8%       |
| Baseball Youth Sports Camps   | \$60.00                         | \$230.77             | 26%                     | \$65.00      | 8.3%                     | \$5.00    | 8%       |
| Cheer Youth Sports Camps  | \$60.00                         | \$230.77             | 26%                     | \$65.00      | 8.3%                     | \$5.00    | 8%       |



# Recreation Fees & Charges



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| <b>AQUATICS</b>  |                                 |                      |                         |              |                          |           |          |
| General Admission - Youth 17 & under   | \$1.00                          | \$7.69               | 13%                     | \$1.25       | 25.0%                    | \$0.25    | 25%      |
| General Admission - Doggie Dip   | \$5.00                          | \$38.46              | 13%                     | \$6.00       | 20.0%                    | \$1.00    | 20%      |
| Annual Swim Passes - Youth   | \$187.50                        | \$1,442.31           | 13%                     | \$200.00     | 6.7%                     | \$12.50   | 7%       |
| Annual Swim Passes - Adult   | \$350.00                        | \$2,692.31           | 13%                     | \$375.00     | 7.1%                     | \$25.00   | 7%       |
| Annual Swim Passes - Senior  | \$250.00                        | \$1,923.08           | 13%                     | \$300.00     | 20.0%                    | \$50.00   | 20%      |
| Seasonal Swim Passes - Youth   | \$62.50                         | \$480.77             | 13%                     | \$75.00      | 20.0%                    | \$12.50   | 20%      |
| Seasonal Swim Passes - Family (minimum of 4 members)                                 | \$275.00                        | \$2,115.38           | 13%                     | \$300.00     | 9.1%                     | \$25.00   | 9%       |
| Adult - U.S. Swim Team Member  | \$165.00                        | \$1,269.23           | 13%                     | \$175.00     | 6.1%                     | \$10.00   | 6%       |
| City Championship Swim Meet - City Swim Leagues                                      | \$4.00                          | \$66.67              | 6%                      | \$5.00       | 25.0%                    | \$1.00    | 25%      |
| Family Night Swim - Five person family   | \$7.50                          | \$57.69              | 13%                     | \$8.00       | 6.7%                     | \$0.50    | 7%       |
| <b>Oso Pool - Splash Party - 2 hours</b>   |                                 |                      |                         |              |                          |           |          |
| 1 - 50 (Number of persons)   | \$200.00                        | \$3,333.33           | 6%                      | \$250.00     | 25.0%                    | \$50.00   | 25%      |
| during General Swim (up to 25 people)  | \$50.00                         | \$833.33             | 6%                      | \$60.00      | 20.0%                    | \$10.00   | 20%      |
| <b>Collier, Greenwood, HEB Pools, Natatorium, West Guth - Splash Party - 2 hours</b> |                                 |                      |                         |              |                          |           |          |
| during General Swim (up to 25 people)  | \$125.00                        | \$2,083.33           | 6%                      | \$150.00     | 20.0%                    | \$25.00   | 20%      |



# Recreation Fees & Charges



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|--|---------------------------------|----------------------|-------------------------|--------------|--------------------------|-----------|----------|
| Service or Item                                | Current Fee Per Service or Item | Full Cost of Service | Current % Cost Recovery | Proposed Fee | Proposed % Cost Recovery | \$ Change | % Change |
| <b>AQUATICS</b>                                |                                 |                      |                         |              |                          |           |          |
| Lane rental - 25 yard/meters per lane per hour | \$5.00                          | \$83.33              | 6%                      | \$6.00       | 20.0%                    | \$1.00    | 20%      |
| Lane rental - 25 yard/meters pool per hour     | \$40.00                         | \$666.67             | 6%                      | \$45.00      | 12.5%                    | \$5.00    | 13%      |
| Lane rental - 50 meters per lane per hour      | \$10.00                         | \$166.67             | 6%                      | \$12.00      | 20.0%                    | \$2.00    | 20%      |
| Lane rental - 50 meters pool per hour          | \$80.00                         | \$1,333.33           | 6%                      | \$90.00      | 12.5%                    | \$10.00   | 13%      |
| <b>Special Usage Fee (training room)</b>       | \$30.00                         | \$500.00             | 6%                      | \$35.00      | 16.7%                    | \$5.00    | 17%      |
| <b>Deposit (refundable cleanup deposit)</b>    | \$250.00                        | \$4,166.67           | 6%                      | \$275.00     | 10.0%                    | \$25.00   | 10%      |
| Facility set up                                | \$50.00                         | \$833.33             | 6%                      | \$55.00      | 10.0%                    | \$5.00    | 10%      |
| Lifeguards                                     | \$16.00                         | \$266.67             | 6%                      | \$20.00      | 25.0%                    | \$4.00    | 25%      |
| Laptop usage fee for swim meets                | \$150.00                        | \$2,500.00           | 6%                      | \$175.00     | 16.7%                    | \$25.00   | 17%      |
| One Timing System - One day                    | \$400.00                        | \$6,666.67           | 6%                      | \$450.00     | 12.5%                    | \$50.00   | 13%      |
| One Timing System - Two days                   | \$600.00                        | \$10,000.00          | 6%                      | \$650.00     | 8.3%                     | \$50.00   | 8%       |
| One Timing System - Three days                 | \$750.00                        | \$12,500.00          | 6%                      | \$850.00     | 13.3%                    | \$100.00  | 13%      |
| Two Timing System - One day                    | \$525.00                        | \$8,750.00           | 6%                      | \$575.00     | 9.5%                     | \$50.00   | 10%      |
| Two Timing System - Two days                   | \$725.00                        | \$12,083.33          | 6%                      | \$800.00     | 10.3%                    | \$75.00   | 10%      |
| Two Timing System - Three days                 | \$875.00                        | \$14,583.33          | 6%                      | \$950.00     | 8.6%                     | \$75.00   | 9%       |



# Recreation Fees & Charges



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| Service or Item                                    | Current Fee Per Service or Item | Full Cost of Service | Current % Cost Recovery | Proposed Fee | Proposed % Cost Recovery | \$ Change | % Change |
| <b>AQUATICS</b>                                    |                                 |                      |                         |              |                          |           |          |
| Swim lessons                                       | \$40.00                         | \$266.67             | 15%                     | \$42.00      | 5.0%                     | \$2.00    | 5%       |
| Private swim lesson '4-pack'                       | \$65.00                         | \$433.33             | 15%                     | \$80.00      | 23.1%                    | \$15.00   | 23%      |
| Swim lessons Scholarship fee per session per child | \$30.00                         | \$200.00             | 15%                     | \$37.00      | 23.3%                    | \$7.00    | 23%      |
| Water Aerobics/Aqua Fit                            | \$4.00                          | \$26.67              | 15%                     | \$5.00       | 25.0%                    | \$1.00    | 25%      |
| Water Aerobics/Aqua Fit punch card                 | \$24.00                         | \$160.00             | 15%                     | \$25.00      | 4.2%                     | \$1.00    | 4%       |
| Red Cross - Jr. Lifeguard Camp                     | \$60.00                         | \$400.00             | 15%                     | \$75.00      | 25.0%                    | \$15.00   | 25%      |
| Red Cross - Lifeguard Certification Classes        | \$150.00                        | \$1,000.00           | 15%                     | \$175.00     | 16.7%                    | \$25.00   | 17%      |
| Red Cross - Water Safety Instruction Training      | \$175.00                        | \$1,166.67           | 15%                     | \$185.00     | 5.7%                     | \$10.00   | 6%       |
| Red Cross - Lifeguard Instructor Training          | \$175.00                        | \$1,166.67           | 15%                     | \$200.00     | 14.3%                    | \$25.00   | 14%      |
| <b>Vendor Permits</b>                              |                                 |                      |                         |              |                          |           |          |
| Gulf Beach Vendor Permit (Fixed) per month         | \$200.00                        | \$392.16             | 51%                     | \$225.00     | 12.5%                    | \$25.00   | 13%      |
| Inflatable games Vendor Permit                     | \$200.00                        | \$392.16             | 51%                     | \$220.00     | 10.0%                    | \$20.00   | 10%      |



# Recreation Fees & Charges



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| <b>RECREATION CENTER RENTALS</b>                                    |                                 |                      |                         |              |                          |           |          |
| Facility rental fees below include staff supervision and cleanup    |                                 |                      |                         |              |                          |           |          |
| Staff Utility and Building Fee                                      | \$75.00                         | \$357.14             | 21%                     | \$80.00      | 6.7%                     | \$5.00    | 7%       |
| Non-Profit Organizations 501(C)(3) or other community organizations | \$45.00                         | \$214.29             | 21%                     | \$55.00      | 22.2%                    | \$10.00   | 22%      |
| Entire Facility (4 Hours) Oak Park                                  | \$150.00                        | \$714.29             | 21%                     | \$180.00     | 20.0%                    | \$30.00   | 20%      |
| Entire Facility (4 Hours) Joe Garza                                 | \$175.00                        | \$833.33             | 21%                     | \$200.00     | 14.3%                    | \$25.00   | 14%      |
| Entire Facility (4 Hours) Oso                                       | \$290.00                        | \$1,380.95           | 21%                     | \$300.00     | 3.4%                     | \$10.00   | 3%       |
| Micro Soccer Rec Center Leagues                                     | \$45.00                         | \$214.29             | 21%                     | \$50.00      | 11.1%                    | \$5.00    | 11%      |
| Micro Soccer with late fee Rec Center Leagues                       | \$60.00                         | \$285.71             | 21%                     | \$70.00      | 16.7%                    | \$10.00   | 17%      |
| <b>Historical tour fees</b>   |                                 |                      |                         |              |                          |           |          |
| Adults  | \$6.00                          | \$17.14              | 35%                     | \$7.50       | 25.0%                    | \$1.50    | 25%      |
| Children (under 12)   | \$2.00                          | \$5.71               | 35%                     | \$2.50       | 25.0%                    | \$0.50    | 25%      |
| Cooking Demonstrations  | \$8.00                          | \$22.86              | 35%                     | \$10.00      | 25.0%                    | \$2.00    | 25%      |



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| <b>PARK AND FACILITY RENTALS</b>                       |                                 |                      |                         |              |                          |           |          |
| West Guth Pavilion                                     | \$150.00                        | \$428.57             | 35%                     | \$160.00     | 6.7%                     | \$10.00   | 7%       |
| Parker Pavilion  | \$100.00                        | \$285.71             | 35%                     | \$105.00     | 5.0%                     | \$5.00    | 5%       |
| Watergarden (4 hours)                                  | \$200.00                        | \$571.43             | 35%                     | \$220.00     | 10.0%                    | \$20.00   | 10%      |
| Amphitheater For profit rate (4 hours)                 | \$400.00                        | \$1,142.86           | 35%                     | \$425.00     | 6.3%                     | \$25.00   | 6%       |
| Non-profit rate (4 hours)                              | \$250.00                        | \$714.29             | 35%                     | \$270.00     | 8.0%                     | \$20.00   | 8%       |
| Additional hours (Watergarden, Artesian, Amphitheater) | \$50.00                         | \$142.86             | 35%                     | \$55.00      | 10.0%                    | \$5.00    | 10%      |
| First floor of Galvan House (4 hours)                  | \$400.00                        | \$1,142.86           | 35%                     | \$420.00     | 5.0%                     | \$20.00   | 5%       |
| Meeting Rooms (4 hours)                                | \$100.00                        | \$285.71             | 35%                     | \$110.00     | 10.0%                    | \$10.00   | 10%      |
| Bridal Suite (4 hours)                                 | \$100.00                        | \$285.71             | 35%                     | \$110.00     | 10.0%                    | \$10.00   | 10%      |
| Kitchen (4 hours)                                      | \$400.00                        | \$1,142.86           | 35%                     | \$420.00     | 5.0%                     | \$20.00   | 5%       |
| Rose Garden (4 hours)                                  | \$400.00                        | \$1,142.86           | 35%                     | \$420.00     | 5.0%                     | \$20.00   | 5%       |
| Courtyard (4 hours)                                    | \$600.00                        | \$1,714.29           | 35%                     | \$625.00     | 4.2%                     | \$25.00   | 4%       |
| Non-business hour rentals                              | \$100.00                        | \$285.71             | 35%                     | \$105.00     | 5.0%                     | \$5.00    | 5%       |



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| <b>Heritage Park Packages</b>                                  |                                 |                      |                         |              |                          |           |          |
| Full package: 1st floor, Courtyard, Rose Garden, Kitchen 8 hrs | \$1,200.00                      | \$3,428.57           | 35%                     | \$1,275.00   | 6.3%                     | \$75.00   | 6%       |
| Partial package: Courtyard, Rose Garden, Kitchen 5 hrs         | \$800.00                        | \$2,285.71           | 35%                     | \$850.00     | 6.3%                     | \$50.00   | 6%       |
| Partial package: Courtyard, First Floor, Kitchen 5 hrs         | \$900.00                        | \$2,571.43           | 35%                     | \$960.00     | 6.7%                     | \$60.00   | 7%       |
| Partial package: First Floor, Rose Garden, Kitchen 5 hrs       | \$700.00                        | \$2,000.00           | 35%                     | \$745.00     | 6.4%                     | \$45.00   | 6%       |
| <b>Cultural Services Room Rentals</b>                          |                                 |                      |                         |              |                          |           |          |
| Additional Hours for Rental                                    | \$100.00                        | \$285.71             | 35%                     | \$105.00     | 5.0%                     | \$5.00    | 5%       |
| Change of Date Fee   | \$75.00                         | \$214.29             | 35%                     | \$80.00      | 6.7%                     | \$5.00    | 7%       |
| Change during final two weeks                                  | \$100.00                        | \$285.71             | 35%                     | \$105.00     | 5.0%                     | \$5.00    | 5%       |
| Run/walk - Heritage Park (Plaza Only) (4 hours)                | \$250.00                        | \$714.29             | 35%                     | \$265.00     | 6.0%                     | \$15.00   | 6%       |
| <b>Festival Fees</b>   |                                 |                      |                         |              |                          |           |          |
| Heritage Park daily  | \$2,000.00                      | \$5,714.29           | 35%                     | \$2,100.00   | 5.0%                     | \$100.00  | 5%       |
| Heritage Park [non-profit festivals] daily                     | \$1,000.00                      | \$2,857.14           | 35%                     | \$1,050.00   | 5.0%                     | \$50.00   | 5%       |
| Commercial Photographic Session (4 hours)                      | \$100.00                        | \$285.71             | 35%                     | \$105.00     | 5.0%                     | \$5.00    | 5%       |
| Non-refundable reservation deposit                             | \$200.00                        | \$571.43             | 35%                     | \$210.00     | 5.0%                     | \$10.00   | 5%       |





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| <b>SENIOR CENTER RENTALS</b>  |                                 |                      |                         |              |                          |           |          |
| Additional hour rate for all facilities   | \$55.00                         | \$141.03             | 39%                     | \$60.00      | 9.1%                     | \$5.00    | 9%       |
| Deposit (required for all recreational facilities)                                | \$150.00                        | \$384.62             | 39%                     | \$160.00     | 6.7%                     | \$10.00   | 7%       |
| Meeting space - per room per hour   | \$55.00                         | \$141.03             | 39%                     | \$60.00      | 9.1%                     | \$5.00    | 9%       |
| Ethel Eyerly Senior Center - Small Social Hall (4 hours)                          | \$182.00                        | \$466.67             | 39%                     | \$195.00     | 7.1%                     | \$13.00   | 7%       |
| Ethel Eyerly Senior Center - Large Social Hall (4 hours)                          | \$248.00                        | \$635.90             | 39%                     | \$265.00     | 6.9%                     | \$17.00   | 7%       |
| Ethel Eyerly Senior Center - Entire Facility - (excluding pool room) (4 hours)    | \$429.00                        | \$1,100.00           | 39%                     | \$450.00     | 4.9%                     | \$21.00   | 5%       |
| Lindale Senior Center - Large Community Room 4 hrs                                | \$248.00                        | \$635.90             | 39%                     | \$265.00     | 6.9%                     | \$17.00   | 7%       |
| Lindale Senior Center - Sml Multipurpose Room 4 hrs                               | \$165.00                        | \$423.08             | 39%                     | \$175.00     | 6.1%                     | \$10.00   | 6%       |
| Lindale Senior Center - Entire Facility (excluding pool room) (4 hours)           | \$506.00                        | \$1,297.44           | 39%                     | \$530.00     | 4.7%                     | \$24.00   | 5%       |
| Greenwood Senior Center - Large Community Rm 4 hrs                                | \$248.00                        | \$635.90             | 39%                     | \$265.00     | 6.9%                     | \$17.00   | 7%       |
| Greenwood Senior Center - Sml Multipurpose Rm 4 hrs                               | \$165.00                        | \$423.08             | 39%                     | \$175.00     | 6.1%                     | \$10.00   | 6%       |
| Greenwood Senior Center - Entire Facility (excluding pool room & Rm #2) (4 hours) | \$429.00                        | \$1,100.00           | 39%                     | \$456.00     | 6.3%                     | \$27.00   | 6%       |



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| <b>SENIOR CENTER RENTALS</b>  |                                 |                      |                         |              |                          |           |          |
| Garden Senior Center - Bluebonnet Room (4 hours)  | \$292.00                        | \$748.72             | 39%                     | \$310.00     | 6.2%                     | \$18.00   | 6%       |
| Garden Senior Center - Pecan Tree Room (4 hours)  | \$171.00                        | \$438.46             | 39%                     | \$181.00     | 5.8%                     | \$10.00   | 6%       |
| Garden Senior Center - Crepe Myrtle Room (4 hours)  | \$121.00                        | \$310.26             | 39%                     | \$125.00     | 3.3%                     | \$4.00    | 3%       |
| Garden Senior Center - Pecan Tree & Crepe Myrtle Room combined (4 hours)                    | \$209.00                        | \$535.90             | 39%                     | \$223.00     | 6.7%                     | \$14.00   | 7%       |
| Garden Senior Center - Entire Facility (excluding Wellness Rm/Saara Loeb) (4 hours)         | \$528.00                        | \$1,353.85           | 39%                     | \$550.00     | 4.2%                     | \$22.00   | 4%       |
| Broadmoor Senior Center - Community Room 4 hrs  | \$248.00                        | \$635.90             | 39%                     | \$265.00     | 6.9%                     | \$17.00   | 7%       |
| Broadmoor Senior Center - Entire Facility (excluding Library Room) (4 hours)                | \$288.00                        | \$738.46             | 39%                     | \$300.00     | 4.2%                     | \$12.00   | 4%       |
| Oveal Williams Center - Community Room (4 hours)  | \$292.00                        | \$748.72             | 39%                     | \$300.00     | 2.7%                     | \$8.00    | 3%       |
| Oveal Williams Center - Entire Facility(Excluding Card Room & Arts & Crafts Room) (4 hours) | \$446.00                        | \$1,143.59           | 39%                     | \$475.00     | 6.5%                     | \$29.00   | 7%       |
| <b>Northwest Senior Center -</b>  |                                 |                      |                         |              |                          |           |          |
| Northwest Senior Center - Activity Room (4 hours)   | \$292.00                        | \$748.72             | 39%                     | \$310.00     | 6.2%                     | \$18.00   | 6%       |
| Northwest Senior Center - Meeting Room (4 hours)  | \$127.00                        | \$325.64             | 39%                     | \$134.00     | 5.5%                     | \$7.00    | 6%       |
| Northwest Senior Center - Entire Facility(excluding Arts & Crafts / Wellness Rm) (4 hours)  | \$468.00                        | \$1,200.00           | 39%                     | \$496.00     | 6.0%                     | \$28.00   | 6%       |



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| <b>LATCHKEY - CCISD</b>                                  |                                 |                      |                         |              |                          |           |          |
| <b>School Year (from end of school day to 6:00 p.m.)</b> |                                 |                      |                         |              |                          |           |          |
| Monthly fee, 1st child                                   | \$99.00                         | \$112.50             | 88%                     | \$109.00     | 10.1%                    | \$10.00   | 10%      |
| Monthly fee, each additional child                       | \$84.00                         | \$95.45              | 88%                     | \$94.00      | 11.9%                    | \$10.00   | 12%      |
| Prorated months - 1st child (3 months)                   | \$87.00                         | \$98.86              | 88%                     | \$97.00      | 11.5%                    | \$10.00   | 11%      |
| Prorated months - additional child (3 months)            | \$77.00                         | \$87.50              | 88%                     | \$87.00      | 13.0%                    | \$10.00   | 13%      |
| Registration involving 10 school days or less            | \$50.00                         | \$56.82              | 88%                     | \$60.00      | 20.0%                    | \$10.00   | 20%      |
| Scholarship fee  | \$60.00                         | \$68.18              | 88%                     | \$70.00      | 16.7%                    | \$10.00   | 17%      |
| Daily drop in fee  | \$15.00                         | \$17.05              | 88%                     | \$25.00      | 66.7%                    | \$10.00   | 67%      |
| <b>Summer Latchkey Program</b>                           |                                 |                      |                         |              |                          |           |          |
| Weekly fee per child                                     | \$89.00                         | \$150.85             | 59%                     | \$99.00      | 11.2%                    | \$10.00   | 11%      |
| Scholarship per child                                    | \$60.00                         | \$101.69             | 59%                     | \$70.00      | 16.7%                    | \$10.00   | 17%      |
| Daily Fee  | \$20.00                         | \$33.90              | 59%                     | \$30.00      | 50.0%                    | \$10.00   | 50%      |
| Vacation Station per child                               | \$20.00                         | \$100.00             | 20%                     | \$30.00      | 50.0%                    | \$10.00   | 50%      |
| Scholarship per child                                    | \$15.00                         | \$75.00              | 20%                     | \$25.00      | 66.7%                    | \$10.00   | 67%      |



# Recreation Fees & Charges

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- Total projected annual revenue increase = \$3,517,759