

PR29027-28

Line Item Detail – Playground, Adult Leagues, Youth Programs

Rank	7				
FY13/14 Revenue	\$812,442				
Category	Parks & Recreation	Parks & Recreation	Parks & Recreation	Parks & Recreation	Parks & Recreation
Item No. / Description	Recreation Program Fees	Recreation Program Fees	Recreation Program Fees (note: Tiny Tots et al from earlier resolution)	Tournament Fees for use of Ballfields	Water recreation violation fine
Approved Ord/ Res # / Code Sec.	3/4/2002 Res. 2694	3/1/2004 Res. 2853	2/6/2012 Res. 3470	2/6/2012 Res. 3469	
Terms	Sets Recreation Program fees eff. 3/4/02: Swim Lessons - cost per week - \$10; Lifeguard Training - \$175; Co-Ed Softball - \$500; Mens Industrial Basketball - \$500; Boys/Girls Softball and Baseball - \$20; Mens Open Softball - \$500; Mens Industrial Softball - \$500; Womens Softball - \$500; Softball Fine - \$70; Softball Non-Resident Fee - \$30; Field Rental Fee w/lights - \$60; Field Rental Fee w/o lights - \$40; Winter Soccer - \$450; Open Volleyball - 14 wk league - \$500; Open Volleyball - 7 wk league - \$300; Street Hockey - \$20; Trips and Excursions (avg. cost per trip) - n/a; Day Camp Regular Rate - \$660; Day Camp Half Rate - \$400; Day Camp Reduced Rate - \$175; Camp Extra Care - AM or PM (per week) - \$20; Camp Extra Care - AM and PM (per week) - \$40; Playground Regular Rate - \$100; Playground Reduced Rate - \$50; Summer Tennis Camp - \$300; Project Music Regular Rate - \$200; Project Music Reduced Rate - \$75	Sets Recreation Program fees eff. 3/4/02: Activities: Playground Fee - \$125 (Reduced Rate - \$75); Day Camp - \$700 (Reduced Rate - \$200); Project Music - \$275 (Reduced Rate - \$125); Non Resident Surcharge - \$10; Contracted Vendor Rate - 20% of total; Sports Pass - 1 free per player/coach and \$2 additional Tournaments: Babe Ruth Baseball (1) - \$100; American Legion Baseball (1) - \$100; Sharkey Lauro Baseball (1) - \$100; Stamford Umpires Association Softball (1) - \$200; Old Latino's Softball (1) - \$350; Men's Open Softball (1) - \$350; CT ASA Softball (2) - \$250 (\$500); Springdale Little League (1) - \$100; Federal Little League (2) - \$50 ea. (\$100); Girl's Babe Ruth Softball (2) - \$50 ea. (\$100); Corporate Tournament (2) - \$250 ea. (\$500)	Sets Summer Camp Program Rates eff. 2/6/2012: Day Camp Full Rate = \$950.00 ; Day Camp Reduced Fee Rate = \$400.00 per person; Activity Camp Full Rate = \$500.00; Activity Camp Reduced Fee Rate = \$250.00; Playground Program Full Pay rate = \$330.00; Playground Program Reduced Fee Pay rate = \$165.00; Tiny Tots Camp Rate = \$157.50 Per Child Session 1; Tiny Tots Camp Rate = \$175.00 Per Child Session 2&3; AM or PM Care Fee At Day Camps = \$25.00 each per week; AM & PM Care Fee Per Week At Day Camps = \$50.00 each per week	Charity Tournament: \$100 per day per field; For profit/Corporate Tournament: \$250 per day for first field; \$100 day for any additional fields; staff person to turn on lights: \$100 per day; lights: \$50 per day per field	\$175-11 Sets fine of between \$10 & \$50 for violation of swimming, boating and water skiing restrictions in §§175-5 to 175-9 Sets maximum fine of \$500 for towing a person on water skis, etc w/out 2nd person in boat to observe person being towed
Norwalk	Swim Lessons - Adult 3 classes for \$24 Resident, \$30 NonResident; Children 7 classes for \$56 Resident, \$70 Nonresident Aquatics pool reservation: \$175-\$250/hour		Tennis Camp - \$652 for 6 weeks (\$552 reduced), \$326 for 3 weeks Science Camps - \$200-240 for one week Teen Summer Camp - \$675 for 3 weeks Resident \$750 for 3 weeks non resident	Setup Charge for maintenance worker to maintain grounds/fields	
New Haven	Swim Lessons - \$100 per session Field Rental Fee: \$30/hr approx w/ lights on \$52/hr		City Camp - \$65 per session Residents, \$125 per session NR Tiny Tots - \$85 per session Residents, \$255 per session NR		
Bridgeport			City Camp - \$100 for 5 weeks		

Includes \$494,501 Playground Programs, \$190,154 Adult Leagues, and \$127,786 Youth Programs

Playground Programs-Fee Analysis

Playgrounds & Daycamp Fees
FY13/14

Program	Enrolled	Current Fees	FY13/14 Total Fees	Increase Fee by \$5	Proposed Fee Increase 5%
Stillmeadow	81	\$ 500.00	\$ 40,575.00	\$ 40,905.00	\$ 42,603.75
Stillmeadow-Reduced	76	\$ 250.00	\$ 19,000.00	\$ 19,380.00	\$ 19,950.00
Newfield	100	\$ 500.00	\$ 50,340.62	\$ 50,500.00	\$ 52,857.65
Newfield-Reduced	49	\$ 250.00	\$ 12,287.50	\$ 12,495.00	\$ 12,901.88
Westover Day Camp	69	\$ 950.00	\$ 65,568.08	\$ 65,895.00	\$ 68,846.48
Westover-Reduced	95	\$ 400.00	\$ 38,000.00	\$ 38,475.00	\$ 39,900.00
Westover AM Care	245	\$ 25.00	\$ 5,620.00	\$ 7,350.00	\$ 5,901.00
Westover PM Care	226	\$ 50.00	\$ 4,995.00	\$ 12,430.00	\$ 5,244.75
Heroy Day Camp	80	\$ 950.00	\$ 76,285.00	\$ 76,400.00	\$ 80,099.25
Heroy-Reduced	30	\$ 400.00	\$ 12,000.00	\$ 12,150.00	\$ 12,600.00
Heroy AM Care	171	\$ 25.00	\$ 3,960.50	\$ 5,130.00	\$ 4,158.53
Heroy PM Care	218	\$ 50.00	\$ 4,870.00	\$ 11,990.00	\$ 5,113.50
Davenport Day Camp	67	\$ 950.00	\$ 63,792.50	\$ 63,985.00	\$ 66,982.13
Davenport-Reduced	89	\$ 400.00	\$ 35,818.10	\$ 36,045.00	\$ 37,609.01
Davenport AM Care	281	\$ 25.00	\$ 6,415.00	\$ 8,430.00	\$ 6,735.75
Davenport PM Care	287	\$ 50.00	\$ 6,365.00	\$ 15,785.00	\$ 6,683.25
Cove Island	47	\$ 330.00	\$ 15,559.50	\$ 15,745.00	\$ 16,337.48
Cove Playground-Reduced	78	\$ 165.00	\$ 12,919.50	\$ 13,260.00	\$ 13,565.48
Tiny Tot	130	\$ 185.00	\$ 23,374.75	\$ 24,700.00	\$ 24,543.49
Revenue			\$ 497,746.05	\$ 531,050.00	\$ 522,633.35
Incremental Revenue				\$ 33,303.95	\$ 24,887.30
Revenue Increase %				6.7%	5.0%

Proposed Fee increase of 5% across the board. Clientele principally upper low class and low level middle class; any significant rate increase would cause an economic burden to families.

Current fees were last updated in 2010, and were increased by \$50 across-the-board with Reduced programs increased by \$25.