



**South Suburban**  
PARKS AND RECREATION

**2017**

# **Proposed Changes to Fees & Charges**

*Presenting to Board of Directors October 12, 2016*

**PROPOSED CHANGES TO FEES & CHARGES  
TABLE OF CONTENTS AND SUMMARY**

			<u>Proposed Fees &amp; Charges Net Increases</u>		
<u>Department</u>	<u>Facility/Program Area</u>	<u>Page #</u>	<u>Resident</u>	<u>Non-Resident</u>	<u>Totals by program area</u>
<b>Golf</b>					
	Family Sports Center Golf Course	3	\$ 2,950.00	\$ 19,500.00	\$ 22,450.00
	Littleton Golf Course	4	\$ 20,880.00	\$ 23,000.00	\$ 43,880.00
	Lone Tree Golf Course	5	\$ 28,482.00	\$ 18,053.00	\$ 46,535.00
	South Suburban Golf Course	6	\$ 41,215.00	\$ 21,436.00	\$ 62,651.00
	<b>Subtotals, Golf</b>		<b>\$ 93,527.00</b>	<b>\$ 81,989.00</b>	<b>\$ 175,516.00</b>
<b>Parks &amp; Open Space</b>					
	Nature programs	7	\$ 2,815.50	\$ 2,712.00	\$ 5,527.50
<b>Recreation Facilities</b>					
	Aquatics	8	\$ 20,917.00	\$ 6,932.00	\$ 27,849.00
	Family Sports Center	9	\$ 8,255.00	\$ 20,660.00	\$ 28,915.00
	Goodson Recreation Center camps	10	\$ 5,847.00	\$ 604.00	\$ 6,451.00
	Lone Tree Recreation Center camps	11	\$ 4,320.00	\$ 480.00	\$ 4,800.00
	South Suburban Ice Arena	12	\$ 34,046.00	\$ 10,204.50	\$ 44,250.50
	STAR programs	13	\$ 4,177.00	\$ 813.00	\$ 4,990.00
	Active Adults programs	14	\$ 2,986.00	\$ 1,376.75	\$ 4,362.75
	<b>Subtotals, Recreation Facilities</b>		<b>\$ 80,548.00</b>	<b>\$ 41,070.25</b>	<b>\$ 121,618.25</b>
<b>Recreation Programs</b>					
	Athletics & Tennis	15	\$ 22,455.00	\$ 18,841.00	\$ 41,296.00
	Family Sports Center, Sports Dome	16	\$ 8,225.00	\$ 8,250.00	\$ 16,475.00
	Fitness	17	\$ 3,485.00	\$ 1,120.00	\$ 4,605.00
	Arts & Enrichment	18	\$ 3,220.00	\$ 736.00	\$ 3,956.00
	<b>Subtotals, Recreation Programs</b>		<b>\$ 37,385.00</b>	<b>\$ 28,947.00</b>	<b>\$ 66,332.00</b>
<b>TOTALS</b>			<b>\$ 214,275.50</b>	<b>\$ 154,718.25</b>	<b>\$ 368,993.75</b>

**DEPARTMENT: GOLF**  
**SECTION: Family Sports Center Golf**

Program Description	RESIDENT				NON-RESIDENT			
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
Youth	250	\$ 7.00	\$ 8.00	\$ 250.00	1,700	\$ 9.00	\$ 10.00	\$ 1,700.00
Senior	600	\$12.00	\$ 13.00	\$ 600.00	3,800	\$ 13.00	\$ 14.00	\$ 3,800.00
Adult Weekday	1,200	\$16.00	\$ 17.00	\$ 1,200.00	8,000	\$ 17.00	\$ 18.00	\$ 8,000.00
Adult Weekend	900	\$18.00	\$ 19.00	\$ 900.00	6,000	\$ 19.00	\$ 20.00	\$ 6,000.00
<b>TOTALS</b>				<u>\$ 2,950.00</u>				<u>\$ 19,500.00</u>

**DEPARTMENT: GOLF  
SECTION: LITTLETON GOLF CLUB**

Program Description	RESIDENT				NON-RESIDENT			
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
9 Hole Green Fees Weekday	2,650	\$ 16.00	\$ 17.00	\$ 2,650.00	3,200	\$18.00	\$ 19.00	\$ 3,200.00
18 Hole Green Fees	2,100	\$ 26.00	\$ 28.00	\$ 4,200.00	1,950	\$31.00	\$ 33.00	\$ 3,900.00
9 Hole Green Fees Weekend	2,350	\$ 19.00	\$ 20.00	\$ 2,350.00	3,300	\$21.00	\$ 22.00	\$ 3,300.00
18 Hole Green Fees	2,000	\$ 30.00	\$ 32.00	\$ 4,000.00	2,050	\$35.00	\$ 37.00	\$ 4,100.00
9 Hole Guest Weekday					700	\$17.00	\$ 18.00	\$ 700.00
9 Hole Guest Weekend					500	\$20.00	\$ 21.00	\$ 500.00
18 Hole Guest Weekday					800	\$29.00	\$ 31.00	\$ 1,600.00
18 Hole Guest Weekend					900	\$33.00	\$ 35.00	\$ 1,800.00
9 Hole Senior	3,000	\$ 14.00	\$ 15.00	\$ 3,000.00	1,300	\$17.00	\$ 18.00	\$ 1,300.00
18 Hole Senior	1,700	\$ 21.00	\$ 23.00	\$ 3,400.00	1,300	\$26.00	\$ 28.00	\$ 2,600.00
Individual Annual Pass	5	\$ 650.00	\$ 675.00	\$ 125.00				
Husband/Wife Annual	2	\$ 1,000.00	\$ 1,050.00	\$ 100.00				
Senior/Junior Annual	15	\$ 575.00	\$ 600.00	\$ 375.00				
Combp Annual	2	\$800.00	\$900.00	\$200.00				
Combo Senior/Junior Annual	8	\$ 690.00	\$ 750.00	\$ 480.00				
<b>TOTAL</b>				<b>\$ 20,880.00</b>				<b>\$ 23,000.00</b>

**DEPARTMENT: GOLF**  
**SECTION: Lone Tree Golf**

Program Description	RESIDENT				NON-RESIDENT			
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
Twilight Weekday Green Fee	436	\$ 41.00	\$ 43.00	\$ 872.00	304	\$ 59.00	\$ 61.00	\$ 608.00
Twilight Weekend Green Fee	264	\$ 46.00	\$ 48.00	\$ 528.00	203	\$ 64.00	\$ 66.00	\$ 406.00
18 Hole Green Fee Weekday	4,087	\$ 47.00	\$ 49.00	\$ 8,174.00	1,886	\$ 61.00	\$ 63.00	\$ 3,772.00
18 Hole Green Fee Weekend	2,725	\$ 50.00	\$ 52.00	\$ 5,450.00	1,220	\$ 66.00	\$ 68.00	\$ 2,440.00
18 Hole Guest Green Fee Weekday	0	\$ -	\$ -	\$ -	1,948	\$ 54.00	\$ 56.00	\$ 3,896.00
18 Hole Guest Green Fee Weekend	0	\$ -	\$ -	\$ -	1,363	\$ 56.00	\$ 58.00	\$ 2,726.00
18 Hole Senior Green Fee	720	\$ 32.00	\$ 34.00	\$ 1,440.00	200	\$ 40.00	\$ 42.00	\$ 400.00
9 Hole Green Fee Weekday	2,150	\$ 24.00	\$ 25.00	\$ 2,150.00	1,065	\$ 31.00	\$ 32.00	\$ 1,065.00
9 Hole Green Fee Weekend	1,406	\$ 27.00	\$ 28.00	\$ 1,406.00	710	\$ 34.00	\$ 35.00	\$ 710.00
9 Hole Guest Green Fee Weekday	0	\$ -	\$ -	\$ -	542	\$ 27.00	\$ 28.00	\$ 542.00
9 Hole Guest Green Fee Weekend	0	\$ -	\$ -	\$ -	388	\$ 30.00	\$ 31.00	\$ 388.00
9 Hole Senior Green Fee	387	\$ 20.00	\$ 21.00	\$ 387.00	50	\$ 25.00	\$ 26.00	\$ 50.00
Individual Annual Membership	28	\$ 2,550.00	\$ 2,700.00	\$ 4,200.00	3	\$ 3,500.00	\$ 3,700.00	\$ 600.00
Husband/Wife Ann. Membership	16	\$ 3,300.00	\$ 3,500.00	\$ 3,200.00	1	\$ 4,300.00	\$ 4,500.00	\$ 200.00
Estate Individual Ann. Membeship	1	\$ 1,275.00	\$ 1,350.00	\$ 75.00	-	\$ -	\$ -	\$ -
Estate Husband/Wife Ann. Membeship	1	\$ 1,650.00	\$ 1,750.00	\$ 100.00	-	\$ -	\$ -	\$ -
Family	1	\$ 4,200.00	\$ 4,400.00	\$ 200.00	1	\$ 4,800.00	\$ 5,050.00	\$ 250.00
Senior	3	\$ 1,600.00	\$ 1,700.00	\$ 300.00	-	\$ -	\$ -	\$ -
<b>TOTAL</b>				<u><u>\$ 28,482.00</u></u>				<u><u>\$ 18,053.00</u></u>

**DEPARTMENT: GOLF**  
**SECTION: South Suburban Golf**

Program Description	RESIDENT					NON-RESIDENT				
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase		Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	
9 Hole Weekday	4,275	\$ 19.00	\$ 20.00	\$ 4,275.00		2,679	\$ 23.00	\$ 24.00	\$ 2,679.00	
18 Hole Weekday	4,332	\$ 33.00	\$ 35.00	\$ 8,664.00		2,021	\$ 44.00	\$ 46.00	\$ 4,042.00	
9 Hole Weekend	3,225	\$ 22.00	\$ 23.00	\$ 3,225.00		2,337	\$ 25.00	\$ 26.00	\$ 2,337.00	
18 Hole Weekend	3,268	\$ 37.00	\$ 39.00	\$ 6,536.00		1,763	\$ 46.00	\$ 48.00	\$ 3,526.00	
Guest Fee 9 Hole Weekday	-	\$ -	\$ -	\$ -		1,240	\$ 21.00	\$ 22.00	\$ 1,240.00	
Guest Fee 18 Hole Weekday	-	\$ -	\$ -	\$ -		935	\$ 39.00	\$ 41.00	\$ 1,870.00	
Guest Fee 9 Hole Weekday	-	\$ -	\$ -	\$ -		1,785	\$ 23.00	\$ 24.00	\$ 1,785.00	
Guest Fee 18 Hole Weekday	-	\$ -	\$ -	\$ -		1,346	\$ 41.00	\$ 43.00	\$ 2,692.00	
Senior 9 Hole	3,000	\$ 14.00	\$ 15.00	\$ 3,000.00		325	\$ 17.00	\$ 18.00	\$ 325.00	
Senior 18 Hole	4,100	\$ 22.00	\$ 24.00	\$ 8,200.00		470	\$ 27.00	\$ 29.00	\$ 940.00	
Individual Annual Pass	25	\$ 725.00	\$ 800.00	\$ 1,875.00		-	\$ -	\$ -	\$ -	
Sr/Jr Annual Pass	40	\$ 575.00	\$ 650.00	\$ 3,000.00		-	\$ -	\$ -	\$ -	
Husband/Wife Annual Pass	15	\$ 1,000.00	\$ 1,100.00	\$ 1,500.00		-	\$ -	\$ -	\$ -	
Combination Annual Pass	7	\$ 800.00	\$ 900.00	\$ 700.00		-	\$ -	\$ -	\$ -	
Combination Sr. Annual Pass	4	\$ 690.00	\$ 750.00	\$ 240.00		-	\$ -	\$ -	\$ -	
<b>TOTAL</b>				<u>\$ 41,215.00</u>					<u>\$ 21,436.00</u>	

**DEPARTMENT: PARKS AND OPEN SPACE**  
**SECTION: Nature Programs**

Program Description	RESIDENT				NON-RESIDENT			
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
SPP Sunset Canoe	36	\$ 17.00	\$ 19.00	\$ 72.00	24	\$ 19.00	\$ 25.00	\$ 144.00
SPP Birthday Parties	40	\$119.00	\$ 129.00	\$ 400.00	30	\$129.00	\$ 135.00	\$ 180.00
SPP Kids Nature Clubhouse	36	\$ 83.00	\$ 99.00	\$ 576.00	24	\$107.00	\$ 109.00	\$ 48.00
SPP Jr. Rangers	14	\$224.00	\$ 229.00	\$ 70.00	10	\$229.00	\$ 235.00	\$ 60.00
SPP Backcountry Turkeys	7	\$ 15.00	\$ 19.00	\$ 28.00	5	\$ 19.00	\$ 25.00	\$ 30.00
SPP Primitive Skills Class	33	\$ 39.00	\$ 49.00	\$ 330.00	15	\$ 49.00	\$ 55.00	\$ 90.00
SPP Ranger Pam's Nature Adventure	32	\$ 49.00	\$ 59.00	\$ 320.00	13	\$ 59.00	\$ 75.00	\$ 208.00
SPP School Program Base Fee	892	\$ 4.00	\$ 5.00	\$ 892.00	1,762	\$ 5.00	\$ 6.00	\$ 1,762.00
River Use Permits	35	\$ 1.00	\$ 2.50	\$ 52.50	40	\$ 1.00	\$ 2.50	\$ 60.00
SPP Rent a Naturalist	15	\$ 49.00	\$ 54.00	\$ 75.00	13	\$ 55.00	\$ 65.00	\$ 130.00
<b>TOTAL</b>				<u>\$2,815.50</u>				<u>\$2,712.00</u>

**DEPARTMENT: RECREATION FACILITIES**  
**SECTION: Aquatics**

Program Description	Resident				Non Resident			
	2017 Est # patrons	2016 Fees	2017 Proposed Fees	Net Revenue Increase	2017 Est # patrons	2016 Fees	2017 Proposed Fees	Net Revenue Increase
Learn to Swim Preschool	1,262	\$ 44.00	\$ 49.00	\$ 6,310.00	115	\$ 60.00	\$ 69.00	\$ 1,035.00
Learn to Swim School Age	1,018	\$ 42.00	\$ 47.00	\$ 5,090.00	248	\$ 58.00	\$ 67.00	\$ 2,232.00
Learn to Swim Preschool Sat	1,086	\$ 22.00	\$ 25.00	\$ 3,258.00	228	\$ 30.00	\$ 35.00	\$ 1,140.00
Learn to Swim School Age Sat	975	\$ 21.00	\$ 23.00	\$ 1,950.00	251	\$ 29.00	\$ 34.00	\$ 1,255.00
Outdoor Preschool Lessons	435	\$ 22.00	\$ 25.00	\$ 1,305.00	107	\$ 30.00	\$ 35.00	\$ 535.00
Outdoor Schoolage Lessons	452	\$ 21.00	\$ 23.00	\$ 904.00	111	\$ 29.00	\$ 34.00	\$ 555.00
Learn to Swim Adult	30	\$ 43.00	\$ 47.00	\$ 120.00	10	\$ 59.00	\$ 67.00	\$ 80.00
Lifeguard Training	120	\$ 184.00	\$ 200.00	\$ 1,920.00	60	\$ 273.00	\$ 273.00	\$ -
Lifeguard Instructor Training	4	\$ 200.00	\$ 215.00	\$ 60.00	4	\$ 250.00	\$ 275.00	\$ 100.00
<b>Totals</b>				<b><u>\$ 20,917.00</u></b>				<b><u>\$ 6,932.00</u></b>



**DEPARTMENT: RECREATION FACILITIES**  
**SECTION: Family Sports Center**

Program Description	Resident				Non Resident			
	Est # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Est # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
Child (age 6-13)	750	\$47.00	\$48.00	\$750.00	900	\$51.00	\$52.00	\$900.00
Employee Rate (rate for scholarship as well)	50	\$23.50	\$24.00	\$25.00	n/a	n/a	n/a	n/a
Field Trip Day *summer only	200	\$63.00	\$64.00	\$200.00	200	\$66.00	\$67.00	\$200.00
Employee Field Trip (rate for scholarship as well)	10	\$31.50	\$32.00	\$5.00	n/a	n/a	n/a	n/a
<b>Camp Weekly Option *summer only</b>								
Child (age 6-13)	70	\$239.00	\$244.00	\$350.00	70	\$257.00	\$262.00	\$350.00
Employee Rate (rate for scholarship as well)	3	\$125.50	\$128.00	\$7.50	n/a	n/a	n/a	n/a
<b>Camp Full Summer Option *summer Only</b>								
Child (age 6-13)	2	\$2,485.00	\$2,535.00	\$100.00	1	\$2,673.00	\$2,723.00	\$50.00
Employee Rate (rate for scholarship as well)	0	\$1,380.50	\$1,408.00	\$0.00	n/a	n/a	n/a	n/a
<b>Friday Nite Xtreme</b>								
Child (age 6-13)	250	\$12.00	\$15.00	\$750.00	230	\$14.00	\$18.00	\$920.00
<b>Special Events</b>								
Ages 3+	20	\$10.00	\$12.00	\$40.00	40	\$12.00	\$15.00	\$120.00
<b>Travel Hockey</b>								
Squirt A	5	\$1,360.00	\$1,480.00	\$600.00	12	\$1,360.00	\$1,480.00	\$1,440.00
Squirt B & C	8	\$1,265.00	\$1,375.00	\$880.00	39	\$1,265.00	\$1,375.00	\$4,290.00
PeeWee AA	5	\$1,525.00	\$1,600.00	\$375.00	12	\$1,525.00	\$1,600.00	\$900.00
PeeWee A & B	17	\$1,320.00	\$1,400.00	\$1,360.00	34	\$1,320.00	\$1,400.00	\$2,720.00
Bantam AA	7	\$1,560.00	\$1,685.00	\$875.00	10	\$1,560.00	\$1,685.00	\$1,250.00
Bantam A & B	11	\$1,395.00	\$1,495.00	\$1,100.00	40	\$1,395.00	\$1,495.00	\$4,000.00
Midget A	5	\$1,425.00	\$1,540.00	\$575.00	12	\$1,425.00	\$1,540.00	\$1,380.00
<b>High School Hockey Ice (hourly)</b>					214	\$250.00	\$260.00	\$2,140.00
<b>ISI-Figure Skating Tests</b>								
ISI Pre alpha tests	175	\$5.00	\$5.50	\$87.50				
ISI Alpha-Delta	250	\$7.00	\$7.50	\$125.00				
ISI Freestyle tests	100	\$9.00	\$9.50	\$50.00				
<b>TOTALS</b>				<b>\$8,255.00</b>				<b>\$20,660.00</b>

**DEPARTMENT: RECREATION FACILITIES**  
**SECTION: Goodson Recreation Center Camps**

Program Description	Resident				Non Resident			
	2016 # of Part/hrs	2016 Fees	2017 Proposed Fees	Net Revenue Increase	2016 # of Part/hrs	2016 Fees	2017 Proposed Fees	Net Revenue Increase
<b>Holiday Break Programs</b>								
Daily Participants Trip Day	250	\$ 38.00	\$ 40.00	\$ 500.00	40	\$ 50.00	\$ 52.00	\$ 80.00
<b>Club Mid</b>								
Daily Participants Trip Day	689	\$ 38.00	\$ 41.00	\$ 2,067.00	30	\$ 50.00	\$ 53.00	\$ 90.00
Daily Participants non-Trip	230	\$ 27.00	\$ 30.00	\$ 690.00	30	\$ 35.00	\$ 38.00	\$ 90.00
<b>Discovery Quest</b>								
Daily Participants Trip day	580	\$ 38.00	\$ 41.00	\$ 1,740.00	72	\$ 50.00	\$ 53.00	\$ 216.00
Daily Participants non-Trip	425	\$ 25.00	\$ 27.00	\$ 850.00	64	\$ 33.00	\$ 35.00	\$ 128.00
<b>Totals</b>				<b>\$ 5,847.00</b>				<b>\$ 604.00</b>

**DEPARTMENT: RECREATION FACILITIES**  
**SECTION: Lone Tree Recreation Center Camps**

Program Description	Resident				Non Resident			
	2016 # of Part/hrs	2016 Fees	2017 Proposed Fees	Net Revenue Increase	2016 # of Part/hrs	2016 Fees	2017 Proposed Fees	Net Revenue Increase
<b>Break/Inservice Day Programs</b>								
Daily Participants Trip Day	299	\$ 38.00	\$ 40.00	\$ 598.00	47	\$ 50.00	\$ 52.00	\$ 94.00
Daily Participants non-Trip	160	\$ 25.00	\$ 27.00	\$ 320.00	16	\$ 33.00	\$ 35.00	\$ 32.00
<b>Club Lone Tree</b>								
Daily Participants Trip Day	622	\$ 38.00	\$ 40.00	\$ 1,244.00	53	\$ 50.00	\$ 52.00	\$ 106.00
Daily Participants non-Trip	479	\$ 25.00	\$ 27.00	\$ 958.00	46	\$ 33.00	\$ 35.00	\$ 92.00
<b>Camp Xplosion - LT</b>								
Daily Participants Trip Day	200	\$ 38.00	\$ 41.00	\$ 600.00	20	\$ 50.00	\$ 53.00	\$ 60.00
Daily Participants non-Trip	200	\$ 27.00	\$ 30.00	\$ 600.00	32	\$ 35.00	\$ 38.00	\$ 96.00
<b>Totals</b>				<b>\$ 4,320.00</b>				<b>\$ 480.00</b>

**DEPARTMENT: RECREATION FACILITIES**  
**SECTION: South Suburban Ice Arena**

Program Description	Resident				Non Resident			
	Est # of Participants/Hours	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Est # of Participants/Hours	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
<b>Ice Rentals</b>								
Hockey/club Ice/show	1,654 hrs	\$240.00	\$250.00	\$16,540.00	50 hrs	\$250.00	\$260.00	\$500.00
Tournament/ competition	260 hrs	\$250.00	\$260.00	\$2,600.00	- hrs	\$250.00	\$260.00	\$0.00
High School/SSAHL	253 hrs	\$240.00	\$250.00	\$2,530.00	90 hrs	\$240.00	\$260.00	\$1,800.00
Adult Ice/ Facility Rental	679 hrs	\$250.00	\$260.00	\$6,790.00	25 hrs	\$260.00	\$270.00	\$250.00
<b>Subtotals</b>	<b>2,846 hrs</b>	<b>\$980.00</b>	<b>\$1,020.00</b>	<b>\$28,460.00</b>	<b>165 hrs</b>	<b>\$1,000.00</b>	<b>\$1,050.00</b>	<b>\$2,550.00</b>
<b>Admissions, testing, etc.</b>								
Public Session	2,005	\$4.75	\$5.00	\$501.25	2,350	\$6.75	\$7.00	\$587.50
Public Session	2,225	\$5.75	\$6.00	\$556.25	3,019	\$7.75	\$8.00	\$754.75
Weekend								
Silver Skates	240	\$3.50	\$4.00	\$120.00	305	\$5.25	\$6.00	\$228.75
Take A Shot	280	\$5.50	\$6.00	\$140.00	225	\$7.50	\$8.00	\$112.50
Freestyle Ticket	8,110	\$7.50	\$8.00	\$4,055.00	11,942	\$8.50	\$9.00	\$5,971.00
ISI Pre alpha tests	113	\$5.00	\$5.50	\$56.50				
ISI Alpha-Delta	204	\$7.00	\$7.50	\$102.00				
ISI Freestyle tests	110	\$9.00	\$9.50	\$55.00				
<b>Subtotals</b>	<b>13,287</b>	<b>\$5.33</b>	<b>\$5.72</b>	<b>\$5,586.00</b>	<b>17,841</b>	<b>\$7.15</b>	<b>\$7.60</b>	<b>\$7,654.50</b>
<b>TOTALS</b>				<b><u>\$34,046.00</u></b>				<b><u>\$10,204.50</u></b>

**DEPARTMENT: RECREATION FACILITIES**  
**SECTION: STAR Programs**

Program Description	Resident				Non-Resident			
	2016 # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	2016 # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
Aqua Exercise	75	\$27.00	\$29.00	\$150.00	24	\$33.00	\$36.00	\$72.00
Hobby Club	100	\$30.00	\$33.00	\$300.00	8	\$36.00	\$40.00	\$32.00
Bowling	200	\$40.00	\$46.00	\$1,200.00	24	\$48.00	\$56.00	\$192.00
Fitness Buddies (10 pass)	18	\$250.00	\$260.00	\$180.00	6	\$300.00	\$320.00	\$120.00
Adapted Biking/Water Skiing	42	\$38.00	\$44.00	\$252.00	-	\$45.00	\$53.00	\$0.00
Music Therapy/Self Expression	245	\$47.00	\$52.00	\$1,225.00	34	\$56.00	\$63.00	\$238.00
Dance	135	\$40.00	\$44.00	\$540.00	24	\$48.00	\$53.00	\$120.00
SO Basketball	33	\$105.00	\$115.00	\$330.00	3	\$127.00	\$140.00	\$39.00
<b>TOTALS</b>				<b><u>\$4,177.00</u></b>				<b><u>\$813.00</u></b>

**DEPARTMENT: RECREATION FACILITIES**  
**SECTION: Active Adults Programs**

Program Description	Resident				Non-Resident			
	2016 # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	2016 # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
Bridge - Drop in	350	\$ 1.00	\$ 1.25	\$87.50	500	\$ 1.25	\$ 1.50	\$125.00
Bridge - Duplicate	900	\$ 1.00	\$ 1.25	\$225.00	1,100	\$ 1.25	\$ 1.50	\$275.00
ACBL Sanctioned Bridge	300	\$ 1.50	\$ 1.75	\$75.00	500	\$ 1.75	\$ 2.00	\$125.00
Ceramics - Drop in	56	\$ 5.00	\$ 6.00	\$56.00	18	\$ 6.50	\$ 7.50	\$18.00
Mah Jongg Drop in	140	\$ 1.00	\$ 1.25	\$35.00	20	\$ 1.25	\$ 1.50	\$5.00
Pinochle	400	\$ 1.00	\$ 1.25	\$100.00	200	\$ 1.25	\$ 1.50	\$50.00
Poker	500	\$ 1.00	\$ 1.25	\$125.00	200	\$ 1.25	\$ 1.50	\$50.00
Lectures	140	\$ 1.00	\$ 1.25	\$35.00	25	\$ 1.25	\$ 1.50	\$6.25
Watercolors	140	\$ 20.00	\$ 24.00	\$560.00	40	\$ 26.00	\$ 30.00	\$160.00
Thursday Lunch	2,250	\$ 5.75	\$ 6.50	\$1,687.50	750	\$ 6.75	\$ 7.50	\$562.50
<b>TOTALS</b>				<b>\$2,986.00</b>				<b>\$1,376.75</b>

**DEPARTMENT: RECREATION PROGRAMS**  
**SECTION: Athletics & Tennis**

Program Description	RESIDENT				NON-RESIDENT			
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
<b>Athletics</b>								
OYSG Player Fees	6,234	\$17.00	\$18.00	\$ 6,234.00	5544	\$31.00	\$33.00	\$ 11,088.00
DALRP Baseball Field-#1	10	\$50.00	\$35.00	\$ (150.00)	4	\$60.00	\$45.00	\$ (60.00)
Summer Youth Baseball K-3	480	\$69.00	\$73.00	\$ 1,920.00	190	\$85.00	\$90.00	\$ 950.00
Summer Youth Baseball Div 2&3 SB BB	300	\$83.00	\$87.00	\$ 1,200.00	100	\$101.00	\$106.00	\$ 500.00
Spring Adult Softball	80	\$495.00	\$505.00	\$ 800.00	0	\$0.00	\$0.00	\$ -
Spring Adult Softball - Early Bird	10	\$445.00	\$455.00	\$ 100.00	0	\$0.00	\$0.00	\$ -
Summer Adult Softball	130	\$645.00	\$655.00	\$ 1,300.00	0	\$0.00	\$0.00	\$ -
Summer Adult Softball - Early Bird	10	\$595.00	\$605.00	\$ 100.00	0	\$0.00	\$0.00	\$ -
Fall Adult Softball	80	\$545.00	\$555.00	\$ 800.00	0	\$0.00	\$0.00	\$ -
Fall Adult Softball - Early Bird	10	\$495.00	\$505.00	\$ 100.00	0	\$0.00	\$0.00	\$ -
Vball - Adult CoRec 4	-	\$0.00	\$0.00	\$ -	4	\$190.00	\$170.00	\$ (80.00)
Vball - Winter Active Adult League	4	\$40.00	\$42.00	\$ 8.00	12	\$48.00	\$50.00	\$ 24.00
Adult Lax - Adult Fees	34	\$750.00	\$950.00	\$ 6,800.00	0	\$0.00	\$0.00	\$ -
Adult Lax - Free Agents Fees	10	\$55.00	\$60.00	\$ 50.00	30	\$67.00	\$67.00	\$ -
Youth Lax - Summer/Fall/Free Agent Fee	559	\$72.00	\$78.00	\$ 3,354.00	1821	\$92.00	\$98.00	\$ 10,926.00
Youth Lax - Spring Club Boys U7	12	\$95.00	\$105.00	\$ 120.00	18	\$125.00	\$135.00	\$ 180.00
Youth Lax - Spring Boys/Girls	140	\$175.00	\$150.00	\$ (3,500.00)	220	\$205.00	\$180.00	\$ (5,500.00)
Youth Lax - Fall Box Lax Boys Novice/PeeWee	12	\$245.00	\$250.00	\$ 60.00	20	\$255.00	\$265.00	\$ 200.00
Races - Youth Pancake Stampede Race Fee	14	\$5.00	\$10.00	\$ 70.00	0	\$0.00	\$0.00	\$ -
TRYathalons - Pre-event Registration Fee	210	\$20.00	\$25.00	\$ 1,050.00	0	\$0.00	\$0.00	\$ -
TRYathalons - Day of Registration Fee	40	\$26.00	\$30.00	\$ 160.00	0	\$0.00	\$0.00	\$ -
Pickleball Indoor/Outdoor Clinics	279	\$8.00	\$10.00	\$ 558.00	121	\$12.00	\$14.00	\$ 242.00
<b>Subtotals</b>				<b>\$ 21,134.00</b>				<b>\$ 18,470.00</b>
<b>Tennis</b>								
Littleton								
Adult Beginner Lessons	36	\$62.00	\$63.00	\$ 36.00	12	\$74.00	\$76.00	\$ 24.00
Adult Dbls/Drills/Strategy	35	\$61.00	\$63.00	\$ 70.00	20	\$74.00	\$76.00	\$ 40.00
Adult Dbls 1.5hrs	30	\$92.00	\$93.00	\$ 30.00	5	\$110.00	\$112.00	\$ 10.00
LTA Jr Boot Camp	20	\$61.00	\$65.00	\$ 80.00	5	\$74.00	\$78.00	\$ 20.00
Youth Golf & Tennis Camp	118	\$83.00	\$85.00	\$ 236.00	10	\$95.00	\$100.00	\$ 50.00
Holly								
Adult Grp/Drills	48	\$62.00	\$63.00	\$ 48.00	14	\$74.00	\$76.00	\$ 28.00
Adult Drills III	28	\$42.00	\$43.00	\$ 28.00	8	\$54.00	\$56.00	\$ 16.00
Tiny Tennis	10	\$57.00	\$60.00	\$ 30.00	4	\$67.00	\$68.00	\$ 4.00
Jr Boot Camp	24	\$61.00	\$65.00	\$ 96.00	6	\$74.00	\$78.00	\$ 24.00
CARA / Jr Team	70	\$125.00	\$130.00	\$ 350.00	16	\$140.00	\$145.00	\$ 80.00
Holly								
Court Reservations	75	\$6.00	\$7.00	\$ 75.00	25	\$8.00	\$9.00	\$ 25.00
Labor Stringing	25	\$8.00	\$10.00	\$ 50.00	-	\$0.00	\$0.00	\$ -
Labor Stringing (own string)	10	\$12.00	\$14.00	\$ 20.00	-	\$0.00	\$0.00	\$ -
Golf & Tennis Camp	86	\$83.00	\$85.00	\$ 172.00	10	\$95.00	\$100.00	\$ 50.00
<b>Subtotals</b>				<b>\$ 1,321.00</b>				<b>\$ 371.00</b>
<b>TOTALS</b>				<b>\$ 22,455.00</b>				<b>\$ 18,841.00</b>

**DEPARTMENT: RECREATION PROGRAMS**  
**SECTION: Family Sports Center, Sports Dome**

Program Description	RESIDENT				NON-RESIDENT			
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
Youth HS Lacrosse League	28	\$ 1,050.00	\$ 1,250.00	\$ 5,600.00	27	\$ 1,050.00	\$ 1,250.00	\$ 5,400.00
Adult Lacrosse League	9	\$ 1,050.00	\$ 1,200.00	\$ 1,350.00	9	\$ 1,050.00	\$ 1,200.00	\$ 1,350.00
Youth U13/15 League	4	\$ 1,050.00	\$ 1,150.00	\$ 400.00	5	\$ 1,050.00	\$ 1,150.00	\$ 500.00
Birthday Party Rental	5	\$ -	\$ 175.00	\$ 875.00	5	\$ -	\$ 200.00	\$ 1,000.00
<b>TOTAL</b>				<u>\$ 8,225.00</u>				<u>\$ 8,250.00</u>



**DEPARTMENT: RECREATION PROGRAMS**  
**SECTION: Fitness**

Program Description	RESIDENT				NON-RESIDENT			
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
Gymnastics Birthday Parties	244	\$ 130.00	\$ 135.00	\$ 1,220.00	75	\$ 160.00	\$ 167.00	\$ 525.00
Gymnastics Super Stars Pre Team	80	\$ 35.00	\$ 40.00	\$ 400.00	24	\$ 45.00	\$ 52.00	\$ 168.00
Youth Strength Training	20	\$ 40.00	\$ 40.00	\$ -	12	\$ 45.00	\$ 46.00	\$ 12.00
Movin' with Mom (and Dad!)	40	\$ 28.00	\$ 28.00	\$ -	10	\$ 30.00	\$ 32.00	\$ 20.00
Tai Chi: Forms 8, 12 & 16	25	\$ 190.00	\$ 219.00	\$ 725.00	5	\$ 195.00	\$ 224.00	\$ 145.00
Aikido at Goodson	60	\$ 45.00	\$ 50.00	\$ 300.00	20	\$ 52.00	\$ 57.00	\$ 100.00
1 Hour Massage	400	\$ 55.00	\$ 57.00	\$ 800.00	65	\$ 65.00	\$ 67.00	\$ 130.00
1 Hour Massage-Hot Stone	20	\$ 65.00	\$ 67.00	\$ 40.00	10	\$ 75.00	\$ 77.00	\$ 20.00
<b>TOTAL</b>				<u>\$ 3,485.00</u>				<u>\$ 1,120.00</u>

**DEPARTMENT: RECREATION PROGRAMS**  
**SECTION: Arts and Enrichment**

Program Description	RESIDENT				NON-RESIDENT			
	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase	Estimated # of Participants	2016 Fees	2017 Proposed Fees	2017 Est. Revenue Increase
Adult Art Studio	40	\$ 63.00	\$ 67.00	\$ 160.00	18	\$ 68.00	\$ 72.00	\$ 72.00
Canvas and Cookies	40	\$ 8.00	\$ 12.00	\$ 160.00	15	\$ 9.00	\$ 15.00	\$ 90.00
Clay Club	12	\$ 72.00	\$ 74.00	\$ 24.00	6	\$ 80.00	\$ 82.00	\$ 12.00
Clay Creations	25	\$ 72.00	\$ 74.00	\$ 50.00	5	\$ 80.00	\$ 82.00	\$ 10.00
Concerts at Buck	180	\$ 8.00	\$ 10.00	\$ 360.00	60	\$ 10.00	\$ 12.00	\$ 120.00
Continuing Wheel	336	\$ 60.00	\$ 63.00	\$ 1,008.00	54	\$ 67.00	\$ 70.00	\$ 162.00
Craft Fair Basic Booth Fee	15	\$ 40.00	\$ 45.00	\$ 75.00	-	\$ -	\$ -	\$ -
Craft Fair Prime & Lg Booth Fee	26	\$ 45.00	\$ 50.00	\$ 130.00	-	\$ -	\$ -	\$ -
Craft Fair Elec. Booth Fee	19	\$ 45.00	\$ 50.00	\$ 95.00	-	\$ -	\$ -	\$ -
Craft Fair Prime/Elec. Booth Fee	11	\$ 50.00	\$ 55.00	\$ 55.00	-	\$ -	\$ -	\$ -
Creativity Lab Group Fee	1,300	\$ 3.25	\$ 3.75	\$ 650.00	-	\$ -	\$ -	\$ -
Cupcake Challenge	18	\$ 19.00	\$ 29.00	\$ 180.00	12	\$ 21.00	\$ 32.00	\$ 132.00
Family Art Specialty Wksp	34	\$ 9.00	\$ 13.00	\$ 136.00	11	\$ 12.00	\$ 16.00	\$ 44.00
Family Night in Creativity Lab	8	\$ 15.00	\$ 16.00	\$ 8.00	5	\$ 17.00	\$ 19.00	\$ 10.00
Holiday Sweet Treats Wksp	4	\$ 17.00	\$ 21.00	\$ 16.00	4	\$ 19.00	\$ 25.00	\$ 24.00
Imagination Station	15	\$ 29.00	\$ 32.00	\$ 45.00	5	\$ 30.00	\$ 33.00	\$ 15.00
Painting with Acrylics	5	\$ 63.00	\$ 67.00	\$ 20.00	3	\$ 68.00	\$ 72.00	\$ 12.00
Photography Camp 3 day 2hrs	8	\$ 39.00	\$ 42.00	\$ 24.00	3	\$ 46.00	\$ 49.00	\$ 9.00
Tie Dye Art	8	\$ 16.00	\$ 19.00	\$ 24.00	6	\$ 19.00	\$ 23.00	\$ 24.00
<b>TOTAL</b>				<u>\$ 3,220.00</u>				<u>\$ 736.00</u>