

Fee Name	Unit	Current Fee	Proposed Fee	% Increase	Recovery Cost (Per Matrix)	Difference	Cost Recovery %
<b>General Fees</b>							
Refund Service Fee	Each	\$ 10.00	\$10.50	5.00%	\$10.56	(\$0.06)	99.44%
<b>Returned Check Fee</b>							
First Returned Check	Each	\$ 30.00	\$31.50	5.00%	\$25.00	\$6.50	126.00%
Each Additional Returned Check	Each	\$ 30.00	\$35.10	17.00%	\$35.00	\$0.10	100.29%
Marketing / Ad Fee	Per Add Placement / Publication	\$ 50.00	\$75.00	50.00%	\$74.11	\$0.89	101.20%
Reproduction of Public Doc Fee	Per Copy	\$ 0.50	\$0.53	5.00%	\$0.25	\$0.28	210.00%
Request for Copy of Recorded Meeting Fee	Each	Actual Cost			\$0.00	\$0.00	
Late Charge for Billing	Per Month	\$ 20.00	\$21.00	5.00%	\$20.00	\$1.00	105.00%
Key Deposit	Per Key	\$ 60.00	\$63.00	5.00%	\$60.00	\$3.00	105.00%
General Storage Fee	Per Month	\$ 100.00	\$2.50 psf				
<b>Programs</b>							
Youth Track and Field League	Per Participant	\$ 110.00	\$125.00	13.50%	\$156.95	(\$31.95)	79.64%
Youth NFL Flag Football League & Clinic	Per Participant	\$ 110.00	\$180.00	38.89%	\$249.29	(\$69.29)	72.20%
Youth NFL Flag Football League	Per Participant	\$ 110.00	\$140.00	21.43%	\$249.29	(\$109.29)	56.16%
Youth Basketball League	Per Participant	\$ 110.00	\$140.00	21.43%	\$145.74	(\$5.74)	96.06%
Little Hoopers	Per Participant	\$ 80.00	\$100.00	20.00%	\$83.22	\$16.78	120.16%
Youth Basketball Clinic	Per Participant	\$ 80.00	\$100.00	20.00%	\$83.22	\$16.78	120.16%
Youth Volleyball Clinic	Per Participant	\$ 80.00	\$100.00	20.00%	\$83.22	\$16.78	120.16%
Youth Soccer Clinic	Per Participant	\$ 100.00	\$100.00	0.00%	\$103.22	(\$3.22)	96.88%
Summer Clinic	Per Participant	\$ 100.00	\$100.00	0.00%	\$103.22	(\$3.22)	96.88%
Recreation Mini- Clinic	Per Participant	\$ 75.00	\$100.00	25.00%	\$103.22	(\$3.22)	96.88%
Youth-Open Play-Roller Hockey	Per-Week-Per-Participant	<del>\$ 25.00</del>	<del>\$33.75</del>	<del>35.00%</del>	<del>\$24.81</del>	<del>\$8.94</del>	<del>136.03%</del>
Adult Sports League	Per-Team Per Person	\$ 350.00	\$50-\$100		\$716.30		
Adult Volleyball League	Per-Team	<del>\$ 350.00</del>	<del>\$367.50</del>	<del>5.00%</del>	<del>\$658.52</del>	<del>(\$491.02)</del>	<del>42.81%</del>
Open Gym	Per Month	New	\$30		\$18.61	\$11.39	161.22%
<b>Open Play Pickleball</b>							
Per Week Per Participant	Participant	\$ 15.00	\$40.00	62.50%	\$19.58	\$20.42	204.28%
Drop-In	Each	\$ 5.00	\$10.00	50.00%	\$6.53	\$3.47	153.21%
<b>Batting Cage</b>							
Team	Per Team Per Hour	\$ 75.00	\$75.00	0.00%	\$37.82	\$37.18	198.32%
<b>Individual:</b>							
Per Hour	Per Participant Per Hour	New	\$50.00		\$37.82	\$12.18	132.22%
Per 30 minutes	Per-Participant-Per-30-Minutes	<del>\$ 25.00</del>	<del>\$26.25</del>	<del>5.00%</del>	<del>\$18.91</del>	<del>\$7.34</del>	<del>138.83%</del>
<b>Summer Day Camp</b>							
Per Week Per Participant	Participant	\$ 130.00	\$200.00	35.00%	\$91.03	\$108.97	219.70%
Per Day Per Participant	Per Day Per Participant	\$ 30.00	\$50.00	40.00%	\$145.65	(\$95.65)	34.33%
Additional Child Discount	% Discount	10%	10%	0.00%	\$0.10	\$0.00	100.00%
<b>Spring Break Camp</b>							
Per Week Per Participant	Participant	\$ 200.00	\$250.00	20.00%	\$284.50	(\$34.50)	87.87%
Per Day Per Participant	Per Day Per Participant	\$ 50.00	\$50.00	0.00%	\$113.80	(\$63.80)	43.94%
<b>After School Program</b>							
<b>Grade 1-5</b>							
5-Days-Per-Week	Per-Week-Per-Child	<del>\$ 115.00</del>	<del>\$120.75</del>	<del>5.00%</del>	<del>\$114.91</del>	<del>\$5.84</del>	<del>105.08%</del>
4-Days-Per-Week	Per-Week-Per-Child	<del>\$ 92.00</del>	<del>\$96.60</del>	<del>5.00%</del>	<del>\$91.93</del>	<del>\$4.67</del>	<del>105.08%</del>
3-Days-Per-Week	Per-Week-Per-Child	<del>\$ 69.00</del>	<del>\$72.45</del>	<del>5.00%</del>	<del>\$68.95</del>	<del>\$3.50</del>	<del>105.08%</del>
2-Days-Per-Week	Per-Week-Per-Child	<del>\$ 46.00</del>	<del>\$48.30</del>	<del>5.00%</del>	<del>\$45.96</del>	<del>\$2.34</del>	<del>105.08%</del>
1-Days-Per-Week	Per-Week-Per-Child	<del>\$ 23.00</del>	<del>\$24.15</del>	<del>5.00%</del>	<del>\$22.98</del>	<del>\$1.17</del>	<del>105.08%</del>
<b>Kindergarten</b>							
5-Days-Per-Week	Per-Week-Per-Child	<del>\$ 130.00</del>	<del>\$136.50</del>	<del>5.00%</del>	<del>\$158.00</del>	<del>(\$21.50)</del>	<del>86.39%</del>
4-Days-Per-Week	Per-Week-Per-Child	<del>\$ 104.00</del>	<del>\$109.20</del>	<del>5.00%</del>	<del>\$126.40</del>	<del>(\$17.20)</del>	<del>86.39%</del>
3-Days-Per-Week	Per-Week-Per-Child	<del>\$ 78.00</del>	<del>\$81.90</del>	<del>5.00%</del>	<del>\$94.80</del>	<del>(\$12.90)</del>	<del>86.39%</del>
2-Days-Per-Week	Per-Week-Per-Child	<del>\$ 52.00</del>	<del>\$54.60</del>	<del>5.00%</del>	<del>\$63.20</del>	<del>(\$8.60)</del>	<del>86.39%</del>
1-Days-Per-Week	Per-Week-Per-Child	<del>\$ 26.00</del>	<del>\$27.30</del>	<del>5.00%</del>	<del>\$31.60</del>	<del>(\$4.30)</del>	<del>86.39%</del>
<b>Late Pick-Up</b>							
Pick-up Between 5:30pm to 5:45pm	Base	<del>\$ 10.00</del>	<del>\$10.50</del>	<del>5.00%</del>	<del>\$14.36</del>	<del>(\$3.86)</del>	<del>73.10%</del>
Each Additional Minute After 5:45pm	Each Addl Minute	<del>\$ 1.00</del>	<del>\$1.05</del>	<del>5.00%</del>	<del>\$0.96</del>	<del>\$0.09</del>	<del>109.65%</del>
1st Child Registration	Per-Year	<del>\$ 60.00</del>	<del>\$63.00</del>	<del>5.00%</del>	<del>\$32.26</del>	<del>\$30.74</del>	<del>195.32%</del>
Additional Child Registration	Per-Child-Per-Year	<del>\$ 30.00</del>	<del>\$31.50</del>	<del>5.00%</del>	<del>\$32.26</del>	<del>(\$0.76)</del>	<del>97.66%</del>
Late Payment Fee	Per-Child-Per-Late-Payment	<del>\$ 20.00</del>	<del>\$21.00</del>	<del>5.00%</del>	<del>\$20.00</del>	<del>\$1.00</del>	<del>105.00%</del>
<b>Special Events</b>							
<b>Run Through the Pines</b>							
Open Registration through June 30th at 12:00pm	Per Runner	\$ 50.00	\$50.00	0.00%	\$82.75	(\$32.75)	60.42%
July 1st at 12:00pm through Close of Registration	Per Runner	\$ 55.00	\$55.00	0.00%	\$82.75	(\$27.75)	66.46%
Same Day Registration	Per Runner	\$ 60.00	\$60.00	0.00%	\$82.75	(\$22.75)	72.51%
Cornhole Tournament	Per Team	\$ 100.00	\$100.00	0.00%	\$198.88	(\$98.88)	50.28%
Halloween in the Park	Per Participant	\$ -	\$0.00	0.00%	\$204.87	(\$204.87)	0.00%
Vendors	Per Vendor	\$ 100.00	\$100.00	0.00%	\$409.73	(\$309.73)	24.41%
<b>Facility Use Fees &amp; Requirements</b>							
<b>Facility Oversight/Coordinator Fee</b>							
First 4 Hours	Base	\$ 100.00	\$125.00	20.00%	\$229.82	(\$104.82)	54.39%
Each Additional Hour Over 4 Hours	Each Addl Hour	\$ 20.00	\$30.00	33.33%	\$57.45	(\$27.45)	52.21%
<b>Arrowbear [AB]</b>							
<b>Tucker Ball Field</b>							
Fri - Sun (League Rate)	Per Hour	\$ 25.00	\$26.00	3.85%	\$82.41	(\$56.41)	31.55%
Mon - Thurs (League Fee)	Per Hour	\$ 15.00	\$16.00	6.25%	\$82.41	(\$66.41)	19.41%
Mon - Thurs (Individual)	Per Hour	\$ 25.00	\$50.00	50.00%	\$82.41	(\$32.41)	60.67%
<b>Large Picnic Shelter</b>							
Weekday (Mon - Thurs)	Per Hour	\$ 25.00	\$25.00	0.00%	\$38.01	(\$13.01)	65.78%
Weekend (Fri - Sun)	Per Hour	\$ 35.00	\$35.00	0.00%	\$38.01	(\$3.01)	92.09%
<b>District Office [DO]</b>							
<b>Meeting Room</b>							
Weekday (Mon - Thurs)	Per Hour	\$ 25.00	\$25.00	0.00%	\$95.02	(\$70.02)	26.31%
Weekend (Fri - Sun)	Per Hour	\$ 35.00	\$35.00	0.00%	\$95.02	(\$60.02)	36.83%
<b>Activity Room / Gym</b>							
Fri - Sun	Per Hour	\$ 80.00	\$80.00	0.00%	\$95.02	(\$15.02)	84.19%
Mon - Thurs	Per Hour	\$ 50.00	\$50.00	0.00%	\$95.02	(\$45.02)	52.62%
<b>Dance &amp; Fitness Studio</b>							
Fri - Sun	Per Hour	\$ 35.00	\$40.00	12.50%	\$95.02	(\$55.02)	42.10%
Mon - Thurs	Per Hour	\$ 25.00	\$30.00	16.67%	\$95.02	(\$65.02)	31.57%
<b>Lake Gregory Education Community Center [LGECC]</b>							
<b>Ball Field</b>							
Fri - Sun (League Rate)	Per Hour	\$ 25.00	\$26.00	3.85%	\$82.41	(\$56.41)	31.55%
Mon - Thurs (League Fee)	Per Hour	\$ 15.00	\$16.00	6.25%	\$82.41	(\$66.41)	19.41%
Mon - Thurs (Individual)	Per Hour	\$ 25.00	\$50.00	50.00%	\$82.41	(\$32.41)	60.67%
<b>Multi-Purpose Room / Gym with Stage - Gym Rental</b>							
Fri - Sun	Per Hour	<del>\$ 50.00</del>	<del>\$52.50</del>	<del>5.00%</del>	<del>\$114.41</del>	<del>(\$61.91)</del>	<del>45.89%</del>
Mon - Thurs	Per Hour	<del>\$ 50.00</del>	<del>\$52.50</del>	<del>5.00%</del>	<del>\$114.41</del>	<del>(\$61.91)</del>	<del>45.89%</del>
<b>Multi-Purpose Room / Gym with Stage - Gym Rental</b>							
Weekday (Mon - Thurs)	Per Hour	<del>\$ 90.00</del>	<del>\$94.50</del>	<del>5.00%</del>	<del>\$114.41</del>	<del>(\$19.91)</del>	<del>82.60%</del>
Weekend (Fri - Sun)	Per Hour	<del>\$ 140.00</del>	<del>\$147.00</del>	<del>5.00%</del>	<del>\$114.41</del>	<del>\$32.59</del>	<del>128.49%</del>
<b>Running Springs [RS]</b>							
<b>Ball Field / Caplinger Soccer Field</b>							
Fri - Sun (League Rate)	Per Hour	\$ 25.00	\$26.00	3.85%	\$82.41	(\$56.41)	31.55%
Mon - Thurs (League Fee)	Per Hour	\$ 15.00	\$16.00	6.25%	\$82.41	(\$66.41)	19.41%
Mon - Thurs (Individual)	Per Hour	\$ 25.00	\$50.00	50.00%	\$82.41	(\$32.41)	60.67%
<b>Robert Hootman Community Center</b>							
Security Deposit (\$15 non-refundable)	Per Rental	New	\$400.00		\$221.08	\$178.92	180.93%
Cleaning Fee	Per Rental	New	\$300.00		\$221.08	\$78.92	135.70%
Weekday (Mon - Thurs)	Per Hour	\$ 60.00	\$150.00	60.00%	\$221.08	(\$71.08)	67.85%
Weekend (Fri - Sun)	Per Hour	\$ 90.00	\$150.00	40.00%	\$221.08	(\$71.08)	67.85%
All-Day Fee (8 hrs between 8am-10pm)	Per Hour	\$ -	\$1,000.00				
<b>Picnic Shelter</b>							
Weekday (Mon - Thurs)	Per Hour	\$ 25.00	\$25.00	0.00%	\$38.01	(\$13.01)	65.78%
Weekend (Fri - Sun)	Per Hour	\$ 35.00	\$35.00	0.00%	\$38.01	(\$3.01)	92.09%
<b>Twin Peaks [TP]</b>							
<b>Harich Ball Field</b>							
Fri - Sun (League Rate)	Per Hour	\$ 25.00	\$26.00	3.85%	\$82.41	(\$56.41)	31.55%
Mon - Thurs (League Fee)	Per Hour	\$ 15.00	\$16.00	6.25%	\$82.41	(\$66.41)	19.41%
Mon - Thurs (Individual)	Per Hour	\$ 25.00	\$50.00	50.00%	\$82.41	(\$32.41)	60.67%
<b>Large Picnic Shelter</b>							
Weekday (Mon - Thurs)	Per Hour	\$ 25.00	\$25.00	0.00%	\$38.01	(\$13.01)	65.78%
Weekend (Fri - Sun)	Per Hour	\$ 35.00	\$35.00	0.00%	\$38.01	(\$3.01)	92.09%
<b>Small Picnic Shelter</b>							
Weekday (Mon - Thurs)	Per Hour	\$ 25.00	\$25.00	0.00%	\$38.01	(\$13.01)	65.78%
Weekend (Fri - Sun)	Per Hour	\$ 35.00	\$35.00	0.00%	\$38.01	(\$3.01)	92.09%
<b>Twin Peaks Community Center</b>							
Security Deposit (\$15 non-refundable)	Per Rental	New	\$400.00		\$221.08	\$178.92	180.93%
Cleaning Fee	Per Rental	New	\$300.00		\$221.08	\$78.92	135.70%
Weekday (Mon - Thurs)	Per Hour	\$ 60.00	\$150.00	60.00%	\$221.08	(\$71.08)	67.85%
Weekend (Fri - Sun)	Per Hour	\$ 90.00	\$150.00	40.00%	\$221.08	(\$71.08)	67.85%
All-Day Fee	Per Hour	New	\$1,000.00				
<b>Misc</b>							
Security	Per Hour	New	Industry Rate				
Annual Water Useage Fee (Leagues)	Annual	New	\$400.00				
TP or RS Ball Field Concession Stand for Leagues	Annual	\$ 250.00	\$300.00	16.67%			
TP or RS Ball Field Concession Stand	Single Day Use	\$ 100.00	\$100.00	0.00%			
TP or RS Ball Field Lights (League)	Per Hour	\$ 25.00	\$25.00	0.00%			
TP or RS Ball Field Lights	Per Hour	\$ 25.00	\$30.00	16.67%			
% of Gross							
Co-Sponsored League / Programs	Registration Fees	\$ 0.20	25%	5.00%			