**City of Phoenix**
**Parks and Recreation Department**
**2009/10 Revenue Enhancements/Fee -- Proposals for Programs**

| Program | Current Fees | Proposed Fees | Comments |
|---|---|---|---|
| Nonresident/Resident Philosophy | None | 50% in addition to regular fee for Nonresidents as it relates to classes, programs, and rentals | 16% of class registration is nonresident $184,581 (checking acct.)**<br>24% of rentals are nonresident $79,062 (general fund) |
| Bounce House Permits | None | $10 _or_<br>$25 | $20,570 for $10 permit<br>$51,425 for $25 permit |
| Amplified Music Permit | None | $10 _or_<br>$25 | $4,000 for $10 permit<br>$10,000 for $25 permit |
| Recreation Cards<br>(All classes require a card) | $5 | $5 for Phoenix Youth<br>$10 for Phoenix Adults<br>$10 for Nonresident Youth<br>$20 for Nonresident Adults<br>Pools, Natural Resource Programs, Programs at PAB, Programs at Shemer Arts Center and Outdoor Sports Facilities need to purchase cards effective March 2, 2009<br><br>Fee increases effective July 1, 2009. | $172,730 previous revenue<br>$170,630 new revenue<br>Rose Mofford $3,020 - Not sure the Adult/Youth Resident/Nonresident Breakdown ($5 was used)<br>Encanto $5,140 - Not sure the Adult/Youth Resident/Nonresident Breakdown ($5 was used)<br>PV Skate Park $9,380<br>Shemer $6,075<br>Phoenix Center $12,900<br>Aquatics - $52,720<br>NRD Programs - $50,400<br>Total Revenue - $355,965 |
| Horse Lover's Park | $125 per day nonprofit<br>$260 commercial | $200 per day nonprofit resident<br>$300 per day nonresident<br>$400 per day commercial<br>$600 per day commercial nonresident<br>Horse Lover's Membership Card fees:<br>$15 youth<br>$25 youth nonresident<br>$30 Adult<br>$50 Adult nonresident | $25,000 2007/08<br>$50,000 potential*<br>Thursdays LEO<br>Rec ID cards Mar 2 – June 30, 2009: $20,240.00<br>HLP Membership Card FY 2009-10:<br>$15 youth -$15,180.00<br>$25 youth nonresident -$25,300.00<br>$30 Adult -$30,360.00<br>$50 Adult nonresident -$50,600.00<br>Total -$121,440.00 |
| Aquatics | Youth/Senior $ 0.50<br>Adult $2<br>Swimming Lessons $12<br>Swim/ DiveTeams $35<br>Season Passes<br>Youth/Senior $ 15<br>Adults $ 25<br>Family (4 people) $60<br>Extra Card $5 | Youth/Senior $ 1<br>Adult $3<br>Swimming Lessons $15<br>Swim/ DiveTeams $ 45<br>Season Passes<br>Youth/Senior $20<br>Adults $30<br>Family (4 people) $ 75<br>Extra Card $ 7<br>Recreation Membership Card fees | Revenue increases already proposed in budget packages |
| Aquatics Swim and Dive<br>10 sites | $35 | $45 | $47,000 new revenue over 16 months, cost to operate $411,551 over 16 months<br>0.4 FTE - Pool Manager<br>1.2 FTE - Lifeguard<br>14.0 FTE - Advanced Lifeguard |

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|---|---|---|---|
| Pueblo Grande Museum | $5 Adult<br>$4 Senior<br>$3 Child<br>Free Sundays | $6 Adult<br>$5 Senior<br>$3 Child<br>Sundays same charge, children free | $12,500 Additional Revenue |
| PAC – 36 sites | $30 per year | $30 per month ($270 per year) | |
| PAC Summer – 16 sites | $25- $100 - for 8 weeks<br>32 school sites<br>3,320 served last year | $30 per week for 8 weeks<br>($240 per 8 weeks) | |
| Alcohol Permits | $12.50 | $28 | $30,771 average of past 3 years or 2,461 permits<br>New Revenue $30,771<br>Total Revenue - $61,525 |
| Reach 11 | $0 set up fee<br>$8 per hour Field of Dreams | $720 set up fee<br>$10 per hour Field of Dreams | $25,200<br>$6,500<br>$32,100 Total |
| Sports Complexes | $8 per hour Youth<br>$20 per hour Adults<br>$75 surcharge per team | $10 per hour Youth<br>$22 per hour Adults<br>$85 surcharge per team | $16,720 in increased revenue (for youth increase)<br>$31,500 in increased revenue (for adult increase)<br>$10,600 in increased revenue (for surcharge increase) |
| Daring Adventures | Kayaking - $75<br>Sled Hockey - $60<br>Cycling - $25<br>Cross Country Skiing - $150<br>Camping 3 day - $60<br>Camping 4 day - $80<br>Backpacking - $100<br>Hiking - $5/hike | Kayaking - $100 R; $150 NR<br>Sled Hockey - $80 R; $120 NR<br>Cycling - $30 R; $45 NR<br>Cross Country Skiing - $150R; $225 NR<br>Camping 3 day - $80 R; $120 NR<br>Camping 4 day - $100 R; $150 NR<br>Backpacking - $100 R; $150 NR<br>Hiking - $5/hike R; $10 / hike NR | $15,000 Revenue including a $10,00 commitment from River of Dreams |
| Phoenix Center Arts | Various | 20% increase to current fees/Non Residents pay 50% over base price<br>Membership cards based on the new rates for residents and non residents | These fees have been raised 30% over past two years |
| Shemer | Various | 20% increase to current fees/Non Residents pay 50% over base price<br>Membership cards based on the new rates for residents and non residents | These fees have been raised 30% over past 2 years<br>The SACAMA Board has pledged $75,000 to support a FT staff and a .3 FTE PT for the next 16 months |
| **OTHER INFORMATION** | | | |
| Small Centers | $5 Card | $5 Card | No New Revenue<br>To add 5 neighborhood centers (Hayden, Sunnyslope Youth Center, Verde, University, Harmon, & Marc Atkinson) |
| SACAMA | | | $75,000 donation to support Shemer for 16 months |
| Camp Colley foundation | | | $160,000 donation to support Camp Colley for 2 years |

*Non-General Fund – Revenue goes to the fund as required by the Bureau of Reclamation
** Extra Fees from Non Residents would be directed to the General Fund
All new Revenues would be directed to the General Fund in order to offset budget reductions ie/dlb/feeProposalsforprograms09r4

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