

Community Services Proposals - Supported by Budget Subcommittee			
		Annual Revenue Increase or Expenditure Savings	FY17-18* Revenue Increase or Expenditure Savings
Program/Facility	Recommendation		
Community Center	Eliminate discounts in Halls ABC and the Carson-Dominguez Room.	194,691	100,000
Community Center	Reserve rooms in 2-hour blocks vs. current 4-hour blocks.	Unquantified Impact	Unquantified Impact
Community Center	Close the Community Center at 3pm on Sundays.	16,584	16,584
Youth Sports	Increase Non-Residents to 100% cost recovery (additional \$10 per child).	12,000	8,000
Adult Sports	Increase fees to 65% of cost recovery (fee increases range from \$75 to \$81 per person).	35,000	23,000
Veterans Sports Complex	Close Independence Day, Memorial Day, Labor Day, and Veterans Day. Close at 5pm on Friday and Saturday. Close on Sunday.	55,000	55,000
Veterans Sports Complex	Increase fees by 20%.	51,000	42,500
Summer Day Camp	Increase 7am-9am by \$10, 9am-5pm by \$10, and 5pm-6pm by \$5.	60,160	20,000
Aquatics	Increase swim lessons by \$15 per adult and \$10 per child. Increase private lessons by \$25 per person. Increase swim team by \$55 per person. Increase recreation swim by \$1 per person. Double all remaining fees. Establish non-resident fees at 20% premium.	120,000	100,000
Permits Section	Increase fees for room rental at parks and equipment rental by 15%.	32,000	22,000
Stroke Center	Establish fees \$35/month for residents and \$70/month for non-residents; and \$30 voluntary registration/donation fee.	160,020	133,350
Totals		\$ 736,455	\$ 520,434
Notes:			
*FY17-18 expected to be less due to several reasons. If City Council approves updated fees on June 20th, they are not effective until August 19th. Many summer programs have already been advertised at current fees; and new fees won't be relevant until summer 2018. Facility rentals have already been booked for a number of months, and new fees will apply to reservations made after August 19th.			