

City of Paso Robles
COST OF SERVICES STUDY

Exhibit "F-1"

CITY SPONSORED - Sports, Classes and Trips

RECREATION DEPARTMENT

Fee #	Fee or Service Name / Description	Current Fee (per team)	Full Cost Recovery	* Cost Recovery @ 50%	* Initial Fee @ 33% FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Organized Sports									
1	Adult softball	\$ 442	\$ 2,172	\$ 1,086	\$ 717	\$ 500	\$ 565	\$ 638	\$ 721
2	Adult softball (summer)	\$ 442	\$ 2,172	\$ 1,086	\$ 717	\$ 500	\$ 565	\$ 638	\$ 721
3	Adult softball (fall)	\$ 442	\$ 2,172	\$ 1,086	\$ 717	\$ 500	\$ 565	\$ 638	\$ 721
4	Adult basketball	\$ 412	\$ 2,025	\$ 1,013	\$ 668	\$ 466	\$ 526	\$ 594	\$ 672
5	Adult basketball (fall)	\$ 412	\$ 2,025	\$ 1,013	\$ 668	\$ 466	\$ 526	\$ 594	\$ 672
6	Adult volleyball	\$ 212	\$ 1,042	\$ 521	\$ 344	\$ 240	\$ 271	\$ 306	\$ 346
7	Adult volleyball (summer)	\$ 212	\$ 1,042	\$ 521	\$ 344	\$ 240	\$ 271	\$ 306	\$ 346
8	Adult volleyball (fall)	\$ 212	\$ 1,042	\$ 521	\$ 344	\$ 240	\$ 271	\$ 306	\$ 346

Note: Schedule does not reflect any changes in full recovery cost amount. If and when the full cost recovery amount changes, the scheduled percentage increase shall be applied as stated to the newly calculated full cost recover amount.

Fee #	Fee or Service Name / Description	Current Fee (per team)	Full Cost Recovery	Adopted Fee FY 2006	Adopted Fee FY 2007	Adopted Fee FY 2008	Adopted Fee FY 2009	Adopted Fee FY 2010
9	Softball Tournaments (other than BSP)	Per team	\$ 212	\$16 per hr. per field	\$16 per hr. per field	\$16 per hr. per field	\$17 per hr. per field	\$17 per hr. per field
10	Youth Basketball (winter)	Per person	\$ 50	\$50 per person	\$51 per person	\$51 per person	\$72 per person	\$87 per person
11	T-Ball/coach Pitch (spring)	Per person	\$ 50	\$50 per person	\$51 per person	\$51 per person	\$72 per person	\$87 per person
12	Taco Bell Track meet	Per person	\$ 5	\$10	\$10	\$10	\$10	\$10
City Parks			Revenue					
13	Rentals		\$ 14,259	\$20 per hour	\$21 per hour	\$21 per hour	\$22 per hour	\$22 per hour
14	Tournaments		\$ 9,158	10-12%, 15-20% Reg	10-12%, 15-20% Reg	10-12%, 15-20% Reg	10-12%, 15-20% Reg	10-12%, 15-20% Reg
15	Field Rentals			\$16 per hr. per field	\$16 per hr. per field	\$16 per hr. per field	\$17 per hr. per field	\$17 per hr. per field
16	Concessions		\$ 6,000	per contract	per contract	per contract	per contract	per contract
Aquatics								
17	Entrance fee	\$2		\$3	\$3	\$3	\$3	\$3
18	Junior Lifeguard training	\$62		\$62	\$64	\$64	\$66	\$71
19	Lifeguard Training Title 22 & CPR	\$175		\$175	\$180	\$180	\$186	\$199
20	Monthly Swim Pass	\$30		Discontinue	Discontinue	Discontinue	Discontinue	Discontinue
21	RCS Swim Lesson	\$37		\$50	\$51	\$51	\$50	\$50
22	Private lessons RCS	\$75		\$150	\$154	\$154	\$159	\$159
23	Season Swim Pass	\$50		\$100	\$103	\$103	\$106	\$106
24	Swim Pass - 10 Punch	\$15		\$20	\$21	\$22	\$26	\$29
25	Hot August Night @ Centennial Pool	\$3		\$5	\$5	\$5	\$5	\$5
26	AFAP Tues/Thurs (contractor payment per person)	\$10		\$15	\$15	\$15	\$15	\$15
27	AFAP M/W/F (contractor payment per person)	\$11		\$15	\$15	\$15	\$15	\$15
28	Classes - All non-aquatic	\$10		\$10 per person	\$10 per person	\$10 per person	\$10 per person	\$10 per person
29	Trips (average)		\$ 102	Full Cost	Full Cost	Full Cost	Full Cost	Full Cost

1.028 CPI for FY 2007
1.031 CPI for FY 2008
1.032 CPI for FY 2009
1.003 CPI for FY 2010