

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	2005 Fee (per team)	Full Cost Recovery	* Cost Recovery @ 50%	* Initial Fee @ 33% FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Organized Sports											
1	Adult softball	\$ 442	\$ 2,172	\$ 1,086	\$ 717	\$ 500	\$ 565	\$ 638	\$ 721	\$ 738	contracted
2	Adult softball (summer)	\$ 442	\$ 2,172	\$ 1,086	\$ 717	\$ 500	\$ 565	\$ 638	\$ 721	\$ 738	contracted
3	Adult softball (fall)	\$ 442	\$ 2,172	\$ 1,086	\$ 717	\$ 500	\$ 565	\$ 638	\$ 721	\$ 738	contracted
4	Adult basketball	\$ 412	\$ 2,025	\$ 1,013	\$ 668	\$ 466	\$ 526	\$594 cancelled	\$672 cancelled	\$688 cancelled	contracted
5	Adult basketball (fall)	\$ 412	\$ 2,025	\$ 1,013	\$ 668	\$ 466	\$ 526	\$ 594	\$ 672	\$ 688	contracted
6	Adult volleyball	\$ 212	\$ 1,042	\$ 521	\$ 344	\$ 240	\$ 271	\$ 306	\$ 346	\$ 354	contracted
7	Adult volleyball (summer)	\$ 212	\$ 1,042	\$ 521	\$ 344	\$ 240	\$ 271	\$ 306	\$ 346	\$ 354	contracted
8	Adult volleyball (fall)	\$ 212	\$ 1,042	\$ 521	\$ 344	\$ 240	\$ 271	\$ 306	\$ 346	\$ 354	contracted

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 2006 FY	Adopted Fee 2007 FY	Adopted Fee 2008 FY	Adopted Fee 2009 FY	Adopted Fee FY 2010	Adopted Fee 2011 FY	Adopted Fee 2012 FY	
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	\$17 per hr. per field	\$18 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	\$89 per person	contracted	
11	T-Ball/coach Pitch (spring)	Per person	\$ 50	\$50 per person	\$51 per person	\$51 per person	\$72 per person	\$87 per person	\$89 per person	Discontinue	
12	Taco Bell Track meet	Per person	\$ 5		\$10	\$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	\$23 per hour	\$24 per hour	
14	Tournaments		\$ 9,158	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	\$17 per hr. per field	\$18 per hr. per field	
16	Concessions		\$ 6,000	per contract							
Aquatics											
17	Entrance fee	\$2		\$3	\$3	\$3	\$3	\$3	\$3	\$3	
18	Junior Lifeguard training	\$62		\$62	\$64	\$64	\$66	\$71	\$73	\$76	
19	Lifeguard Training Title 22 & CPR	\$175		\$175	\$180	\$180	\$186	\$199	\$203	Discontinue	
20	Monthly Swim Pass	\$30		Discontinue							
21	RCS Swim Lesson	\$37		\$50	\$51	\$51	\$50	\$52	\$53	\$55	
22	Private lessons RCS	\$75		\$150	\$154	\$154	\$159	\$159	\$163	\$169	
23	Season Swim Pass	\$50		\$100	\$103	\$103	\$106	\$106	\$109	Discontinue	
24	Swim Pass - 10 Punch	\$15		\$20	\$21	\$22	\$25	\$25	\$25	\$26	
25	Hot August Night @ Centennial Pool	\$3		\$5	\$5	\$5	\$5	Discontinue	Discontinue	Discontinue	
26	Classes Aquatic (contractor payment per person) was AFAP Tues/Thurs	\$10		\$15	\$15	\$15	\$15	\$15	\$15	\$16	
27	Classes Aquatic (contractor payment per person) was AFAP MWF	\$11		\$15	\$15	\$15	\$15	\$15	\$15	\$16	
28	Classes - All non-aquatic	\$10		\$10 per person							
29	Trips (average)		various	Full Cost	Discontinue						

1.031 CPI for FY 2008
1.032 CPI for FY 2009
1.003 CPI for FY 2010
1.024 CPI for FY 2011
1.035 CPI for FY 2012