

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	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
<b>Organized Sports</b>									
1	Adult softball	\$ 442	\$ 2,172	\$ 565	\$ 638	\$ 721	\$ 738	contracted	contracted
2	Adult softball (summer)	\$ 442	\$ 2,172	\$ 565	\$ 638	\$ 721	\$ 738	contracted	contracted
3	Adult softball (fall)	\$ 442	\$ 2,172	\$ 565	\$ 638	\$ 721	\$ 738	contracted	contracted
4	Adult basketball	\$ 412	\$ 2,025	\$ 526	\$594 cancelled	\$672 cancelled	\$688 cancelled	contracted	contracted
5	Adult basketball (fall)	\$ 412	\$ 2,025	\$ 526	\$ 594	\$ 672	\$ 688	contracted	contracted
6	Adult volleyball	\$ 212	\$ 1,042	\$ 271	\$ 306	\$ 346	\$ 354	contracted	contracted
7	Adult volleyball (summer)	\$ 212	\$ 1,042	\$ 271	\$ 306	\$ 346	\$ 354	contracted	contracted
8	Adult volleyball (fall)	\$ 212	\$ 1,042	\$ 271	\$ 306	\$ 346	\$ 354	contracted	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 FY 2009	Adopted Fee FY 2010	Adopted Fee FY 2011	Adopted Fee FY 2012	Adopted Fee FY 2013	
9	Youth Basketball (winter)	Per person	\$ 50	\$72 per person	\$87 per person	\$89 per person	contracted	contracted	
10	T-Ball/coach Pitch (spring)	Per person	\$ 50	\$72 per person	\$87 per person	\$89 per person	contracted	contracted	
11	Taco Bell Track meet	Per person	\$ 5	\$10	\$10	\$10	\$10	\$10	
<b>City Parks</b>									
			<b>Revenue</b>						
12	Rentals		\$ 14,259	\$22 per hour	\$22 per hour	\$23 per hour	\$24 per hour	\$25 per hour	
13	Tournaments - Youth		\$ 9,158	10-12%	10-12%	10-12%	10-12%	10-12%	
	Tournaments - Adult			15-20%	15-20%	15-20%	15-20%	15-20%	
14	Concessions		\$ 6,000	per contract					
<b>Aquatics</b>									
15	Entrance fee	\$2		\$3	\$3	\$3	\$3	\$3	
16	Junior Lifeguard training	\$62		\$66	\$71	\$73	\$76	\$78	
17	Lifeguard Training Title 22 & CPR	\$175		\$186	\$199	\$203	Discontinue	Discontinue	
18	Monthly Swim Pass	\$30		Discontinue	Discontinue	Discontinue	Discontinue	Discontinue	
19	RCS Swim Lesson	\$37		\$50	\$52	\$53	\$55	\$56	
20	Private lessons RCS	\$75		\$159	\$159	\$163	\$169	\$173	
21	Season Swim Pass	\$50		\$106	\$106	\$109	Discontinue	Discontinue	
22	Swim Pass - 10 Punch	\$15		\$25	\$25	\$25	\$26	\$27	
23	Hot August Night @ Centennial Pool	\$3		\$5	Discontinue	Discontinue	Discontinue	Discontinue	
24	Classes Aquatic (contractor payment per person) was AFAP Tues/Thurs	\$10		\$15	\$15	\$15	\$16	\$16	
25	Classes Aquatic (contractor payment per person) was AFAP MWF	\$11		\$15	\$15	\$15	\$16	\$16	
	100 punch pass							\$ 210	
26	<b>Classes - All non-aquatic</b>	\$10		\$10 per person					
27	<b>Trips (average)</b>		various	Full Cost	Full Cost	Full Cost	Discontinue	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
- 1.022 CPI for FY 2013