

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 2010	FY 2011	FY 2012	FY 2013	FY 2014
Organized Sports								
1	Adult softball	\$ 442	\$ 2,172	\$ 721	\$ 738	contracted	contracted	contracted
2	Adult softball (summer)	\$ 442	\$ 2,172	\$ 721	\$ 738	contracted	contracted	contracted
3	Adult softball (fall)	\$ 442	\$ 2,172	\$ 721	\$ 738	contracted	contracted	contracted
4	Adult basketball	\$ 412	\$ 2,025	\$672 cancelled	\$688 cancelled	contracted	contracted	contracted
5	Adult basketball (fall)	\$ 412	\$ 2,025	\$ 672	\$ 688	contracted	contracted	contracted
6	Adult volleyball	\$ 212	\$ 1,042	\$ 346	\$ 354	contracted	contracted	contracted
7	Adult volleyball (summer)	\$ 212	\$ 1,042	\$ 346	\$ 354	contracted	contracted	contracted
8	Adult volleyball (fall)	\$ 212	\$ 1,042	\$ 346	\$ 354	contracted	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 2011	Adopted Fee FY 2012	Adopted Fee 2013	FY	Adopted Fee FY 2014
9	Youth Basketball (winter)	Per person	\$ 50	\$89 per person	contracted	contracted		contracted
10	T-Ball/coach Pitch (spring)	Per person	\$ 50	\$89 per person	contracted	contracted		contracted
11	Taco Bell Track meet	Per person	\$ 5	\$10	\$10	\$10	\$10	\$10
City Parks								
12	Rentals		\$ 14,259	\$23 per hour	\$24 per hour	\$25 per hour		\$26 per hour
13	Tournaments - Youth		\$ 9,158	10-12%	10-12%	10-12%		10-12%
	Tournaments - Adult			15-20%	15-20%	15-20%		15-20%
14	Concessions		\$ 6,000	per contract	per contract	per contract		per contract
Aquatics								
15	Entrance fee	\$2		\$3	\$3	\$3		\$3
16	Junior Lifeguard training	\$62		\$73	\$76	\$78		\$80
17	Lifeguard Training Title 22 & CPR	\$175		\$203	Discontinue	Discontinue		Discontinue
18	Monthly Swim Pass	\$30		Discontinue	Discontinue	Discontinue		Discontinue
19	RCS Swim Lesson	\$37		\$53	\$55	\$56		\$57
20	Private lessons RCS	\$75		\$163	\$169	\$173		\$177
21	Season Swim Pass	\$50		\$109	Discontinue	Discontinue		Discontinue
22	Swim Pass - 10 Punch	\$15		\$25	\$26	\$27		\$28
23	Hot August Night @ Centennial Pool	\$3		Discontinue	Discontinue	Discontinue		Discontinue
24	Classes Aquatic (contractor payment per person) was AFAP Tues/Thurs	\$10		\$15	\$16	\$16		contracted
25	Classes Aquatic (contractor payment per person) was AFAP MWF	\$11		\$15	\$16	\$16		contracted
	100 punch pass					\$210		\$215
26	Classes - All non-aquatic	\$10		\$10 per person	\$10 per person	\$10 per person		\$10 per person
27	Trips (average)		various	Full Cost	Discontinue	Discontinue		Discontinue

- 1.003 CPI for FY 2010
- 1.024 CPI for FY 2011
- 1.035 CPI for FY 2012
- 1.022 CPI for FY 2013
- 1.022 CPI for FY 2014