

AGENDA REPORT

DATE August 3, 2004

ITEM Resolution 9421 Recreation Center After School Program Fees

INITIATED BY Park & Recreation Department

ACTION REQUESTED Approve Resolution 9421

PREPARED BY Patty Gumenberg, Deputy Park & Recreation Director

REVIEWED, APPROVED & PRESENTED BY Jerry Sepich, Park & Recreation Director

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RECOMMENDATION:

Staff recommends the City Commission approve Resolution 9421 Recreation Center After School Program Fees.

MOTION:

“I move the City Commission approve Resolution 9421 Recreation Center After School Program Fees.”

SYNOPSIS:

The City Commission is asked to consider the proposed Resolution 9421 on Recreation Center After School Program fees:

	2002	Proposed 2004
After School Program Fees	\$30/month	\$60/month

Comparisons to other programs: (It is important to note these programs receive federal/state funding.)

CRC	\$30.00 per month
Hands	\$186.00 per month (based on 3 hours per day)
Boys & Girls Club	\$5 per year + \$25 per month for transportation fee (subsidized by federal grant money)

BACKGROUND:

The After School Program offered by the Community Recreation Center has not raised the rates of the program since 2002. The Recreation Center is able to offer scholarships through CDBG funding and serves children from the Title 11 schools. The Community Rec Center is currently in the process of finding additional funding from the State to help supplement the costs of the scholarships currently available.

The program does not currently pay for itself. By raising the rates of the After School Program, the Community Rec Center will be able to better serve the students who attend by providing more programming

and activities. Over the past years, the Center has added additional programs and staff to meet the needs of the community it serves. The proposed fee increase is necessary to meet the operating needs of the program.

After School Program Cost Analysis (current):

Expenses

Program Coordinator \$8/hr. x 3 hrs/day x 5 days = \$120/week x 4 week average = \$480/month
Building Monitor \$6/hr. x 3 hrs/day x 5 days = \$90/week x 4 week average = \$360/month
Supervisor \$14.50/ hr. x 3 hrs/day x 5 days = 217.50/week average = \$870/month

Revenues

19 students x \$30.00 = \$570 total/month

\$ 570.00	Revenues
<u>\$1,710.00</u>	Expenses
\$1,140.00	Net Loss Per Month
\$10,260	Net Loss/School Year