



Legislation Text

File #: 21-0315, **Version:** 1

Summary

To: Park, Recreation & Tree Board
From: Cathy DeKarz, Interim Director of Community Engagement
Date: 10/18/2021

Subject:

Analysis of Afterschool and Summer Camp Fees

Summary:

As we consider our cost recovery model for recreation programs and events, the Park, Recreation & Tree Board may wish to consider adjusting registration fees for some recreation offerings. Staff would like to begin this discussion with an analysis of our afterschool and summer camp program fees.

Following this board's recommendations, proposed fee adjustments will be brought to the Finance Board and the Town Commission for review and adoption.

Previous Commission Action: N/A

Background/Problem Discussion: Before considering fee adjustments to our afterschool and summer camp programs, it is important to understand their current cost recoveries and to consider competitor programs and prices.

2021-2022 Afterschool Projected Cost Recovery

- Operating cost recovery: 1,438.46%
- Total cost recovery: 139.39%

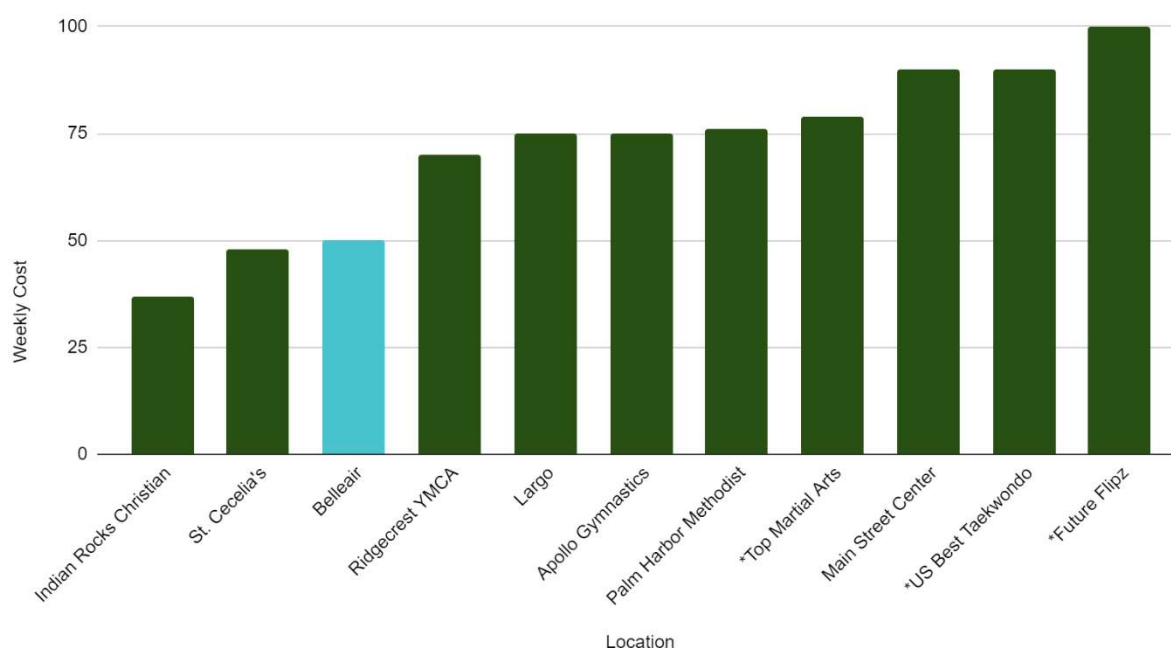
Competing Afterschool Programs and Rates

Programs marked with a * represent offerings outside of regular transportation, homework, and child care activities (ex: gymnastics or karate).

Afterschool Program	Weekly Fee
Indian Rocks Christian	\$37
St. Cecelia's	\$48
Belleair Recreation	\$50
Ridgecrest YMCA	\$70
Largo Recreation	\$75
Apollo Gymnastics	\$75
Palm Harbor United Methodist Church	\$76

*Top Martial Arts	\$79
Main Street Early Learning Center	\$90
*US Best Taekwondo	\$90
*Future Flipz	\$100
St. Paul's School	No response
Clearwater Recreation	No program
Skycrest Christian School	No program
Clearwater YMCA	No program
Seminole Recreation	No program
Tarpon Springs Recreation	No program

Belleair vs. Competitor Afterschool Fees



2021 Summer Camp Actual Cost Recovery

- Operating cost recovery: 222.15%
- Total cost recovery: 104.44%

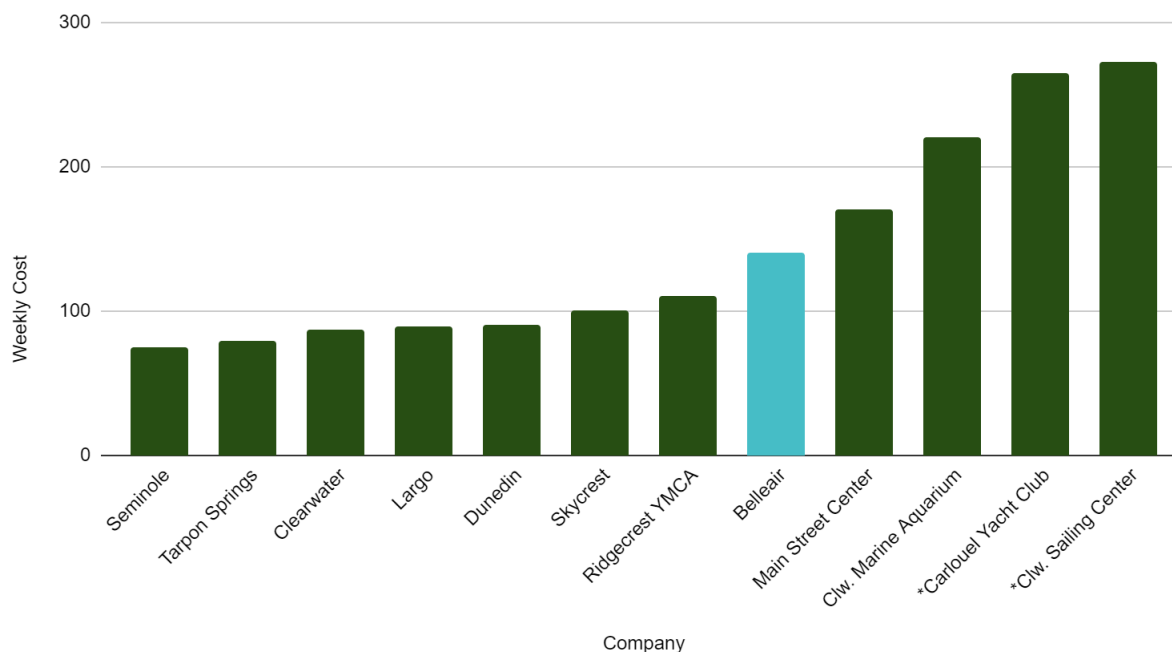
Competing Summer Camp Programs and Rates

Programs marked with a * represent offerings outside of typical summer camp activities and offerings (ex: sailing).

Summer Camp Program	Weekly Resident/Member Fee	Weekly Non-Resident/Member Fee
---------------------	----------------------------	--------------------------------

Seminole Recreation	\$75	\$87.50
Tarpon Springs Recreation	\$80	\$100
Clearwater Recreation	\$87.50	\$97.50
Largo Recreation	\$89	\$111
Dunedin Recreation	\$90	\$105
Skycrest Christian School	\$100	
Ridgecrest YMCA	\$110	
Belleair Recreation	\$140	\$170
Main Street Early Learning Center	\$170	
Clearwater Marine Aquarium	\$220	\$240
*Carlouel Yacht Club	\$265	\$300
*Clearwater Sailing Center	\$273	\$298
Clearwater YMCA	Information released in April	
St. Paul's School	No response	
St. Cecelia Catholic School	No program	
Belleair Country Club	Prices vary by sport	

Belleair vs. Competitor Resident/Member Summer Camp Fees



Expenditure Challenges See below.

Financial Implications: See below.

Recommendation: Staff would like the Park, Recreation & Tree Board to recommend registration fees for our afterschool and summer camp programs. These resulting fees should consider (1) the current cost recovery rates for both programs, (2) the rates charged by competitors, and (3) the desired level affordability of our recreation programs.

Considering these factors, staff recommends increasing weekly afterschool rates from \$50 to \$80 in the fall of 2022. This change would increase revenue by \$30 per week more x 40 average weekly participants x 40 weeks = \$48,000 in additional revenue. Holding other factors constant, this change would also bring our total cost recovery from 139.39% to 228.84%.

Staff also recommends increasing weekly summer camp rates by \$20 for the 2022 summer. This change would increase revenue by \$20 per week more x 125 average weekly participants x 10 weeks = \$25,000 in additional revenue. Holding other factors constant, this change would also bring our total cost recovery from 104.44% to 120.03%.

Both of the suggested rates above would reflect an equal hourly charge for services, which staff believes is an equitable method to approach our fee structure for residents/members. These two changes combined would lead to roughly \$73,000 in additional annual revenue for the Recreation Department.

Proposed Motion Following a group discussion of fee structures, a motion will be drafted and made. This motion will allow staff to then bring recommendations to the Finance Board and the Town Commission for review and approval.