

MEETING NOTICE

Village of Scarsdale

The Finance Committee of the Board of Trustees of the Village of Scarsdale is scheduled to meet with the Budget Officer and staff for budget discussions on the following dates:

Thursday, January 18, 2018 - 6:30 P.M.	Trustees Room
Wednesday, January 31, 2018 10:30 A.M.	Trustees Room
Thursday, February 1, 2018 – 6:00 P.M.	3 rd Floor Meeting Room
Thursday, February 15, 2018 - 6:00 P.M.	Trustees Room
Tuesday, March 13, 2018 – 6:30 P.M.	Trustees Room

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Briefing sessions on the preliminary operating and capital budgets will be held in the Third Floor Meeting Room and have been scheduled for:

Thursday, March 1, 2018 – 7:00 P.M. – Operating Budget
Wednesday, March 7, 2018– 7:00 P.M. – Capital Budget

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CS: 11/28/17
FAX: Scarsdale Inquirer
E-MAIL: Journal News (Lohud)
Scarsdale 10583
Scarsdale Hamlet Hub
The Daily Scarsdale

cc: Lobby Bulletin Board



VILLAGE OF SCARSDALE

MEMO TO: Stephen M. Pappalardo, Village Manager
MEMO FROM: Brian Gray, Superintendent of PRC
CC: Robert A. Cole, Deputy Village Manager
DATE: January 9, 2018
RE: Fees and Charges for Fiscal Year 2018-2019

INTRODUCTION

The attached FY 2018-2019 proposed Recreation Fees and Charges Schedule ("Schedule") identifies the current and any proposed fee modifications to the Department's programs. This Schedule is used to display each program and fee, and although it includes the estimated revenue associated with each program, it does not represent total operating budget revenues. The Schedule was prepared after the Department staff reviewed the over 150 programs offered relative to current operating costs, enrollment, competitiveness with other municipalities and private programs and the last time the fees were modified.

The Schedule was reviewed with the Advisory Council on Parks and Recreation ("Council") at their December 13, 2017 meeting and all program fees were supported and approved by the Council.

Below please find a summary of the program fee changes proposed in the FY 2018-2019 Schedule with the entire Schedule attached. The Schedule will be formally presented and discussed on January 18, 2018 at the Village Board's Finance Committee meeting.

Table with 4 columns: Program Name, Current Fee, Proposed Fee, Last Increase. Row 1: 1. TENNIS PERMITS (page 1). Row 2: Adult, \$110, \$120, 2016. Row 3: Senior Citizen, \$60, \$70, 2016. Row 4: Junior, \$65, \$75, 2016. Row 5: Adult M.S., \$138, \$143, 2016. Row 6: Senior Citizen M.S., \$75, \$85, 2016.

Tennis permit fees were last raised in 2016. Permit sales have seen a slight decline over the past few seasons. The proposed fee increase is to offset Tennis Attendant salaries with respect to

increasing NYS Minimum wage and offering a competitive hourly rate to attract and retain competent staff.

2. TENNIS LESSONS (page 1)

Individual (45 min/8wk)	\$410	\$425	2015
Individual (30 min/8wk)	\$275	\$290	2015
Group (1 hr/8wk)	\$185	\$220	2015
Junior Development Group (8 wk)	\$160	\$195	2015
Youth Individual (30 min/8wk)	\$275	\$290	2015
Individual (45 min/5wk)	\$205	\$225	2015
Individual (30 min/5wk)	\$145	\$180	2015
Group (1 hr/5wk)	\$110	\$140	2015
Junior Development Group (5wk)	\$100	\$120	2015
Youth Individual (30 min/5wk)	\$145	\$180	2015

Tennis lessons offered by the Department are conducted by tennis professionals and their salaries need to remain competitive in order to retain qualified staff. The fee has not been increased since 2015 and the proposed fee increase is to cover the cost of the contractors pay increases primarily for their tennis instructors. This fee is within the range compared to other municipalities.

3. TENNIS DAILY ADMISSIONS (page 1)

Resident	\$14	\$15	2009
Non-Resident	\$16	\$20	2009

These fees are for residents and non-residents who do not have tennis permits and want to use the tennis courts. These fees are collected by a tennis attendant at the courts. Daily admission fees have not been raised since 2009. Additionally, the revenue collected offsets the tennis court attendant hourly rates which have increased throughout the years.

4. TENNIS CAMP (page 1)

Junior Development Camp	\$120	\$195	2015
Tournament Training	\$180	\$275	2015

Tennis lessons offered by the Department are conducted by tennis professionals and their salaries need to remain competitive in order to retain qualified staff. The fee has not been increased since 2015 and the proposed fee increase is to cover the cost of the contractors pay increases primarily for their tennis instructors. This fee is within the range compared to other municipalities.

5. DAY CAMP (page 2)

Season	\$935	\$995	2017
Weekly	\$270	\$330	2017
Combo Season	\$685	\$745	2017
Combo Weekly	\$200	\$260	2017
Late Registration (season)	\$210	\$235	2017
Late Registration (weekly)	\$60	\$85	2017
Bus Round Trip (season)	\$230	\$255	2013
Bus Round Trip (weekly)	\$60	\$85	2013
Carver Center	\$559	\$585	2011
Scarsdale Foundation	\$559	\$585	2011

The NYS Minimum Wage as of December 31, 2017 is \$11.00 per hour and is scheduled to increase to \$12.00 per hour on December 31, 2018. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private camps and other municipalities to retain and recruit qualified staff.

The late registration fee helps incentivize on-time registration, assisting the Department in planning accordingly for annual staffing needs.

6. SOCCER CAMP (page 2)

Season	\$435	\$460	2017
Season Late Registration	\$60	\$85	2017
Weekly	\$110	\$135	2017
Weekly Late Registration	\$30	\$55	2017

The NYS Minimum Wage as of December 31, 2017 is \$11.00 per hour and is scheduled to increase to \$12.00 per hour on December 31, 2018. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private camps and other municipalities to retain and recruit qualified staff.

The late registration fee helps incentivize on-time registration, assisting the Department in planning accordingly for annual staffing needs.

7. SPORTS CAMP (page 2)

Season	\$305	\$330	2017
Season Late Registration	\$60	\$85	2017

Weekly	\$90	\$115	2017
Weekly Late Registration	\$30	\$55	2017

The NYS Minimum Wage as of December 31, 2017 is \$11.00 per hour and is scheduled to increase to \$12.00 per hour on December 31, 2018. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private camps and other municipalities to retain and recruit qualified staff. The late registration fee helps incentivize on-time registration, assisting the Department in planning accordingly for annual staffing needs.

8. TEEN TRAVEL CAMP (page 2)

Session 1	\$1,500	\$1,600	2015
Session 2	\$1,000	\$1,100	2015

The NYS Minimum Wage as of December 31, 2017 is \$11.00 per hour and is scheduled to increase to \$12.00 per hour on December 31, 2018. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private camps and other municipalities to retain and recruit qualified staff.

Traditionally the Teen Travel Camp offered by the Department reaches its maximum number of registrants. In addition to the impact the NYS Minimum Wage increase has on staff salaries, each year the costs associated with the trip admission prices and charter bus services increase resulting in the need to raise the fees to continue offering desirable trips for the young residents of Scarsdale.

9. PLATFORM TENNIS DAILY ADMISSIONS (page 2)

Resident	\$14	\$15	2009
Non-Resident	\$16	\$20	2009

These fees are for residents and non-residents who do not have tennis permits and want to use the tennis courts. These fees are collected by a tennis attendant at the courts. Daily admission fees have not been raised since 2009. Additionally, the revenue collected offsets the tennis court attendant hourly rates which have increased throughout the years.

10. ATHLETICS (page 3)

Basketball K-2 Sunday Clinic	\$80	\$90	2017
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The Department assumed responsibility for this program in December of 2015 from the Neighborhood Athletic Associations. This program is held on Sundays in the five elementary schools throughout the Village. The Department is charged both overtime and a facility use fee from the Scarsdale Union Free School District for Sunday school use. The proposed fee

increase is to offset the aforementioned additional charges to ensure the program is revenue neutral.

Football K-6th Grade Flag	\$100	\$110	2015
Football 3rd – 6th Grade Tackle	\$175	\$185	2015
Football 7th and 8th Grade	\$225	\$235	2015

The Department organizes and supervises the Scarsdale Youth Football League which is a travel tackle football program that includes 12 youth football teams from areas in Westchester County. In addition to the aforementioned tackle league, the Department offers Flag and Tackle Football Programs for children grades K – 8th. The fee increase is proposed to offset the amount of staff time and supervision that the Department provides with relation to expenses associated with conducting these programs.

Golf Tournament- Adult (page 4)	\$150	\$175	2014
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Costs being charged by the three golf clubs (Fenway, Scarsdale, Quaker Ridge) we run our tournament have increased yearly resulting in the need for a fee increase.

11. OTHER PROGRAMS (page 6)

Fifth Grade Pool Party	NEW	\$10.50	NEW
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Prior to the summer of 2017, the Department did not conduct registration for the 5th grade pool party as this was orchestrated by the Elementary School PTA’s. At the conclusion of the party, the Department would then get reimbursed by each Elementary School PTA offsetting the fees charged associated to the program. In an attempt to streamline the registration and accounting for the program, in 2017 the Department began collecting registrations. Fees collected pay for lunch and additional staffing associated with the influx of patrons to the aquatic facility.

Fitness for Kids	\$150	\$165	2015
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This fee has not been increased since 2015. The proposed fee change will provide for a modest instructor salary increase.

12. POOL PERMITS (page 7)

Family	\$428	\$443	2017
Individual	\$252	\$267	2017
Weekday Family	\$312	\$327	2017
Weekday Individual	\$176	\$191	2017
Single Use	\$95	\$110	2017

DAILY ADMISSIONS (page 7)	\$10	\$12	2006
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DAILY FEES (page 7)

Single Use	\$6.00	\$8.00	2011
Weekend Use	\$6.00	\$8.00	2011
Seniors	\$3.00	\$4.00	2011

The NYS Minimum Wage as of December 31, 2017 is \$11.00 per hour and is scheduled to increase to \$12.00 per hour on December 31, 2018. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private clubs and other municipalities to retain and recruit qualified staff.

13. EARLY MORNING SWIM (page 7)

\$110	\$130	2017
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Additional program hours were added to the Early Morning Swim Program in 2014. In line with the proposed higher hourly rate for staff based on the increased minimum wage, and the necessity to secure adequate staff coverage during the hours of the 6AM to 10AM shift, a fee increase is necessary to ensure a positive revenue stream.

14. SWIM/DIVE TEAM (page 8)

\$200	\$220	2013
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The swim team has been a successful program and requires many coaches and administrative oversight. The increase will assist with coaches salaries enabling us to offer competitive salaries to retain our qualified staff.

2018-2019 RECREATION FEES AND CHARGES - PROPOSED

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2017 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2017 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2018-19 PROPOSED REVENUES
TENNIS							
PERMITS*	ADULT	\$ 110.00	\$ 120.00	595	\$ 65,450	Feb-16	\$ 71,400
	SENIOR CITIZEN	\$ 60.00	\$ 70.00	82	\$ 4,920	Feb-16	\$ 5,740
	JUNIOR	\$ 65.00	\$ 75.00	341	\$ 22,165	Feb-16	\$ 25,575
	ADULT M.S.	\$ 138.00	\$ 143.00	0	\$ -	Feb-16	\$ -
	SENIOR CITIZEN M.S.	\$ 75.00	\$ 85.00	0	\$ -	Feb-16	\$ -
	* 50% Discount for Senior Citizens; Mamaroneck Strip - 25% higher fee						
	*House Guest and Summer Rental - 2 times current fee.						
LEAGUE	YOUTH TENNIS LEAGUE	\$ 185.00	\$ 185.00	0	\$ -	Feb-16	\$ -
LESSONS	INDIVIDUAL (45 MIN/8 WEEKS - series 1&2)	\$ 410.00	\$ 425.00	45	\$ 18,450	Feb-15	\$ 19,125
	INDIVIDUAL (30 MIN/8 WEEKS - series 1&2)	\$ 275.00	\$ 290.00	199	\$ 54,725	Feb-15	\$ 57,710
	GROUP (1 HOUR/8 WEEKS - series 1&2)	\$ 185.00	\$ 220.00	81	\$ 14,985	Feb-15	\$ 17,820
	JUNIOR DEVELOPMENT Group (8 week)	\$ 160.00	\$ 195.00	93	\$ 14,880	Feb-15	\$ 18,135
	YOUTH INDIVIDUAL (30 MIN/8 Week)	\$ 275.00	\$ 290.00	0	\$ -	Feb-15	\$ -
	INDIVIDUAL (45 MIN/5 WEEKS - series 3)	\$ 205.00	\$ 265.00	17	\$ 3,485	Feb-15	\$ 4,505
	INDIVIDUAL (30 MIN/5 WEEKS - series 3)	\$ 145.00	\$ 180.00	76	\$ 11,020	Feb-15	\$ 13,680
	GROUP (1 HOUR/5 WEEKS - series 3)	\$ 110.00	\$ 140.00	30	\$ 3,300	Feb-15	\$ 4,200
	JUNIOR DEVELOPMENT Group (5 week)	\$ 100.00	\$ 120.00	125	\$ 12,500	Feb-15	\$ 15,000
	YOUTH INDIVIDUAL (30 MIN/5 Week)	\$ 145.00	\$ 180.00	0	\$ -	Feb-15	\$ -
	WEEKEND ADULT (1 HOUR/4 WEEKS)	\$ 235.00	\$ 235.00	75	\$ 17,625	Feb-14	\$ 17,625
	YOUTH PRIVATE	\$ 275.00	\$ 275.00	68	\$ 18,700	Feb-15	\$ 18,700
	10 & UNDER SHORT COURT	\$ 185.00	\$ 185.00	0	\$ -	Feb-15	\$ -
	INDOOR TENNIS YOUTH (RED BALL)	\$ 450.00	\$ 450.00	18	\$ 8,100	Feb-15	\$ 8,100
	INDOOR TENNIS YOUTH (ORANGE BALL)	\$ 525.00	\$ 525.00	28	\$ 14,700	Feb-15	\$ 14,700
	INDOOR TENNIS YOUTH (JR. 1 HOUR)	\$ 854.00	\$ 854.00	6	\$ 5,124	Feb-15	\$ 5,124
	INDOOR TENNIS YOUTH (JR. 90 MIN)	\$ 920.00	\$ 920.00	0	\$ -	Feb-15	\$ -
	INDOOR YOUTH PRIVATE (30 MIN)	\$ 195.00	\$ 195.00	18	\$ 3,510	Feb-15	\$ 3,510
	INDOOR ADULT (1 HOUR/10 WEEKS)	\$ 510.00	\$ 510.00	4	\$ 2,040	Feb-15	\$ 2,040
	INDOOR ADULT (90 MIN/10WEEKS)	\$ 740.00	\$ 740.00	6	\$ 4,440	Feb-15	\$ 4,440
	INDOOR ADULT PRIVATE (1 HOUR/3 WEEKS)	\$ 285.00	\$ 285.00	0	\$ -	Feb-15	\$ -
	INDOOR ADULT PRIVATE (30 MIN/3 WEEKS)	\$ 150.00	\$ 150.00	2	\$ 300	Feb-15	\$ 300
	ADULT CARDIO TENNIS	\$ 160.00	\$ 160.00	4	\$ 640	Feb-15	\$ 640
DAILY ADMISSIONS	GUEST	\$ 14.00	\$ 15.00	511	\$ 7,154	Feb-09	\$ 7,665
	NON-RESIDENT	\$ 16.00	\$ 20.00	80	\$ 1,280	Feb-09	\$ 1,600
CAMP	JUNIOR DEVELOPMENT CAMP	\$ 120.00	\$ 195.00	125	\$ 15,000	Feb-15	\$ 24,375
	TOURNAMENT TRAINING	\$ 180.00	\$ 275.00	65	\$ 11,700	Feb-15	\$ 17,875

2018-2019 RECREATION FEES AND CHARGES - PROPOSED

1/12/2018

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2017 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2017 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2018-19 PROPOSED REVENUES
YOUTH CAMPS	SEASON	\$ 935.00	\$ 995.00	404	\$ 377,740	Feb-17	\$ 401,980
DAY CAMP*	WEEKLY	\$ 270.00	\$ 330.00	329	\$ 88,830	Feb-17	\$ 108,570
	COMBO SEASON	\$ 685.00	\$ 745.00	40	\$ 27,400	Feb-17	\$ 29,800
	COMBO WEEKLY	\$ 200.00	\$ 225.00	85	\$ 17,000	Feb-17	\$ 19,125
	LATE REGISTRATION (SEASON)	\$ 210.00	\$ 235.00	23	\$ 4,830	Feb-17	\$ 5,405
	LATE REGISTRATION (WEEKLY)	\$ 60.00	\$ 85.00	154	\$ 9,240	Feb-17	\$ 13,090
	BUS ROUND TRIP (SEASON)	\$ 230.00	\$ 255.00	114	\$ 26,220	Feb-13	\$ 29,070
	BUS ROUND TRIP (WEEKLY)	\$ 60.00	\$ 85.00	97	\$ 5,820	Feb-13	\$ 8,245
	CARVER CENTER	\$ 559.00	\$ 585.00	22	\$ 12,298	Feb-11	\$ 12,870
	SCARSDALE FOUNDATION	\$ 559.00	\$ 585.00	11	\$ 6,149	Feb-11	\$ 6,435
*House Guest and Summer Rental - 2 times current fee.							
SOCCER CAMP	SEASON	\$ 435.00	\$ 460.00	17	\$ 7,395	Feb-17	\$ 7,820
	SEASON LATE REGISTRATION	\$ 60.00	\$ 85.00	9	\$ 540	Feb-17	\$ 765
	WEEKLY	\$ 110.00	\$ 135.00	76	\$ 8,360	Feb-17	\$ 10,260
	WEEKLY LATE REGISTRATION	\$ 30.00	\$ 55.00	48	\$ 1,440	Feb-17	\$ 2,640
SPORTS CAMP	SEASON	\$ 305.00	\$ 330.00	38	\$ 11,590	Feb-17	\$ 12,540
	SEASON LATE REGISTRATION	\$ 60.00	\$ 85.00	9	\$ 540	Feb-17	\$ 765
	WEEKLY	\$ 90.00	\$ 115.00	32	\$ 2,880	Feb-17	\$ 3,680
	WEEKLY LATE REGISTRATION	\$ 30.00	\$ 55.00	40	\$ 1,200	Feb-17	\$ 2,200
TEEN TRAVEL CAMP	Session I	\$ 1,500.00	\$ 1,600.00	40	\$ 60,000	Feb-15	\$ 64,000
	Session II	\$ 1,000.00	\$ 1,100.00	40	\$ 40,000	Feb-15	\$ 44,000
PLATFORM TENNIS PERMITS*	ADULT	\$ 95.00	\$ 95.00	18	\$ 1,710	Feb-11	\$ 1,710
	JUNIOR	\$ 55.00	\$ 55.00	0	\$ -	Feb-11	\$ -
	SENIOR CITIZEN	\$ 50.00	\$ 50.00	9	\$ 450	Feb-11	\$ 450
	ADULT (M.S.)	\$ 118.00	\$ 118.00	0	\$ -	Feb-11	\$ -
	SENIOR CITIZEN (M.S.)	\$ 62.00	\$ 62.00	0	\$ -	Feb-11	\$ -
	NON-RES (SPEC)	\$ 118.00	\$ 118.00	0	\$ -	Feb-11	\$ -
* 50% Discount for Senior Citizens							
*Mamaroneck Strip - 25% higher fee for all permits							
*House Guest and Summer Rental 2 times current fee							
DAILY ADMISSIONS	RESIDENT	\$ 14.00	\$ 15.00	-	\$ 14	Feb-09	\$ 15
	NON-RESIDENT	\$ 16.00	\$ 20.00	-	\$ 16	Feb-09	\$ 20
LESSONS	ADULT WINTER (1 HOUR)	\$ 130.00	\$ 130.00	0	\$ -	Feb-13	\$ -
	YOUTH WINTER (1 HOUR)	\$ 130.00	\$ 130.00	0	\$ -	Feb-13	\$ -
	PRIVATE LESSONS	\$ 160.00	\$ 160.00	0	\$ -	Feb-17	\$ -

2018-2019 RECREATION FEES AND CHARGES - PROPOSED

1/12/2018

	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2017 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2017 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2018-19 PROPOSED REVENUES
SPECIAL EVENTS							
HALLOWEEN WINDOW PAINTING							
	SINGLE ENTRY	\$ 18.00	\$ 18.00	84	\$ 1,512	Feb-16	\$ 1,512
	DOUBLE ENTRY	\$ 25.00	\$ 25.00	104	\$ 2,600	Feb-16	\$ 2,600
	FAMILY	\$ 25.00	\$ 25.00	103	\$ 2,575	Feb-15	\$ 2,575
JULY 4TH FIREWORKS							
		\$ 2.00	\$ 2.00	1098	\$ 2,196	Feb-03	\$ 2,196
HOLIDAY BREAKFAST							
		\$ 5.00	\$ 5.00	150	\$ 750	Feb-09	\$ 750
SCARECROW FESTIVAL							
	FAMILY	\$ 50.00	\$ 50.00	36	\$ 1,800	Feb-13	\$ 1,800
ATHLETICS							
BASEBALL							
	SUMMER LEAGUE K-1st	\$ 115.00	\$ 115.00	96	\$ 11,040	Feb-15	\$ 11,040
	SUMMER LEAGUE 2nd - 4th	\$ 135.00	\$ 135.00	32	\$ 4,320	Feb-15	\$ 4,320
BASKETBALL							
	DECEMBER CAMP	\$ 165.00	\$ 165.00	0	\$ -	Feb-14	\$ -
	FEBRUARY CAMP	\$ 165.00	\$ 165.00	0	\$ -	Feb-14	\$ -
	HS INTRAMURAL LEAGUE (TEAM FEE)	\$ 100.00	\$ 100.00	5	\$ 500	Feb-10	\$ 500
	K-2 SUNDAY CLINIC	\$ 80.00	\$ 90.00	524	\$ 41,920	Feb-17	
CHEERLEADING							
	FALL PROGRAM 1st & 2nd GRADE	\$ 225.00	\$ 225.00	19	\$ 4,275	Feb-11	\$ 4,275
	FALL PROGRAM 3rd - 8th GRADE	\$ 325.00	\$ 325.00	59	\$ 19,175	Feb-11	\$ 19,175
	FALL/WINTER/SPRING KINDERGARTEN	\$ 125.00	\$ 125.00	10	\$ 1,250	Feb-12	\$ 1,250
	WINTER/SPRING 1st - 2nd GRADE	\$ 155.00	\$ 155.00	46	\$ 7,130	Feb-11	\$ 7,130
	WINTER/SPRING 3rd - 8th GRADE	\$ 185.00	\$ 185.00	76	\$ 14,060	Feb-11	\$ 14,060
	STUNTING	\$ 260.00	\$ 260.00	28	\$ 7,280	Feb-15	\$ 7,280
FIELD HOCKEY							
	CLINICS FALL/SPRING	\$ 85.00	\$ 85.00	38	\$ 3,230	Feb-11	\$ 3,230
	CLUB (GRADE 3rd - 6th)	\$ 150.00	\$ 150.00	50	\$ 7,500	Feb-14	\$ 7,500
FOOTBALL							
	YOUTH TEAMS	\$ 1,400.00	\$ 1,400.00	7	\$ 9,800	Feb-16	\$ 9,800
	YOUTH TEAMS SCARSDALE	\$ 1,050.00	\$ 1,050.00	5	\$ 5,250	Feb-16	\$ 5,250
	K - 6th GRADE FLAG FOOTBALL	\$ 100.00	\$ 110.00	164	\$ 16,400	Feb-12	\$ 18,040
	3rd - 6th GRADE TACKLE	\$ 175.00	\$ 185.00	56	\$ 9,800	Feb-15	\$ 10,360
	7TH & 8TH GRADE	\$ 225.00	\$ 235.00	30	\$ 6,750	Feb-15	\$ 7,050
	SPRING YOUTH CLINIC (K-7)	\$ 35.00	\$ 35.00	0	\$ -	Feb-15	\$ -
	WEIGHT TRAINING (HS) 6 Weeks	\$ 245.00	\$ 245.00	0	\$ -	Feb-14	\$ -
	WEIGHT TRAINING (HS) 2 week session	\$ 150.00	\$ 150.00	0	\$ -	Feb-14	\$ -

2018-2019 RECREATION FEES AND CHARGES - PROPOSED

1/12/2018

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2017 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2017 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2018-19 PROPOSED REVENUES
GOLF	TOURNAMENT - ADULT	\$ 150.00	\$ 175.00	0	\$ -	Feb-14	\$ -
	SUMMER CAMP (JUNE)	\$ 135.00	\$ 135.00	0	\$ -	Feb-12	\$ -
	GOLF SQUIRTS (4-10 yr olds)	\$ 135.00	\$ 135.00	0	\$ -	Feb-17	\$ -
INDEPENDENT SPORTS ORGANIZATION USER FEE							
	LEAGUE PLAY/CLINICS	\$ 15.00	\$ 15.00	2656	\$ 39,840	Feb-13	\$ 39,840
	TOURNAMENT PLAY (TO HOST)	\$ 200.00	\$ 200.00	9	\$ 1,800	Feb-17	\$ 1,800
	TOURNAMENT PLAY (PER NON-RESIDENT TEAM)	\$ 50.00	\$ 50.00	0	-	Feb-16	\$ -
LACROSSE	K-2nd BOYS CLINIC (2 Day)	\$ 100.00	\$ 100.00	0	\$ -	Feb-14	\$ -
	K-4th GIRLS CLINIC (1 Day)	\$ 75.00	\$ 75.00	0	\$ -	Feb-14	\$ -
	SUMMER CAMP	\$ 325.00	\$ 325.00	0	\$ -	Feb-14	\$ -
MULTI SPORT PROGRAMS	DECEMBER & FEBRUARY (AGES 3 -10)	\$ 165.00	\$ 165.00	76	\$ 12,540	Feb-11	\$ 12,540
	APRIL (AGES 3 -10)	\$ 205.00	\$ 205.00	22	\$ 4,510	Feb-11	\$ 4,510
	JUNE	\$ 175.00	\$ 175.00	22	\$ 3,850.00	Feb-11	\$ 3,850.00
	AUGUST (2)	\$195-\$215	\$195-\$215	92		Feb-11	
	SQUIRTS CLINICS - FALL/SPRING (2)	\$169-\$210	\$169-\$210	45	\$ -	Feb-11	\$ 45.00
	SQUIRTS CLINICS - SUMMER	\$ 95.00	\$ 95.00	30	\$ 2,850.00	Feb-11	\$ 2,850.00
	PARENT & ME		\$ 130.00	13		NEW	
ROAD RACE	ADULT 15 K	\$ 20.00	\$ 20.00	54	\$ 1,080	Feb-16	\$ 1,080
	ADULT 4 MILE	\$ 20.00	\$ 20.00	40	\$ 800	Feb-16	\$ 800
	ADULT POST ENTRY 15K	\$ 35.00	\$ 35.00	101	\$ 3,535	Feb-16	\$ 3,535
	ADULT POST ENTRY 4 MILE	\$ 35.00	\$ 35.00	151	\$ 5,285	Feb-16	\$ 5,285
	KIDS FUN RUN PRE RACE	\$ 15.00	\$ 15.00	28	\$ 420	Feb-12	\$ 420
	KIDS FUN RUN POST RACE	\$ 25.00	\$ 25.00	72	\$ 1,800	Feb-12	\$ 1,800
SOCCER	LITTLE DRIBBLERS (3-7 yr olds)	\$ 235.00	\$ 235.00	475	\$ 111,625	Feb-17	\$ 111,625
	FUNDAMENTAL SOCCER (3rd - 5th Grade)	\$ 80.00	\$ 80.00	116	\$ 9,280	Feb-17	\$ 9,280
	PREMIER SOCCER (6th - 8th Grade)	\$ 40.00	\$ 40.00	42	\$ 1,680	Feb-17	\$ 1,680
	SUPPLEMENTARY SOCCER TRAINING	\$ 105.00	\$ 105.00	38	\$ 3,990	Feb-17	\$ 3,990
	ATSC AUGUST CAMP (3-14 Year olds) (2)	\$110 - \$185	\$110 - \$185	94	\$ -	Feb-17	\$ -
SOFTBALL	MENS LEAGUE (TEAM FEE)	\$ 1,400.00	\$ 1,400.00	8	\$ 11,200	Feb-14	\$ 11,200
TRIPS - S.W.A.T.	SKI TRIPS	\$ 135.00	\$ 135.00	49	\$ 6,615	Feb-17	\$ 6,615
	MIDDLE SCHOOL - NY KNICKS GAME	\$ 150.00	\$ 150.00	48	\$ 7,200	Feb-16	\$ 7,200
	MIDDLE SCHOOL - GREAT WOLF	\$ 135.00	\$ 135.00	42	\$ 5,670	Feb-17	\$ 5,670
	SIX FLAGS	\$ -	\$ 135.00	0	\$ -	NEW	\$ -
	GO CART RACING	\$ -	\$ 90.00	0	\$ -	NEW	\$ -
	TRAMPOLINE PARK & IMAX MOVIE	\$ -	\$ 75.00	0	\$ -	NEW	\$ -

2018-2019 RECREATION FEES AND CHARGES - PROPOSED

1/12/2018

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2017 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2017 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2018-19 PROPOSED REVENUES
TOTAL BODY FITNESS	RESIDENT	\$ 239.00	\$ 239.00	24	\$ 5,736	Feb-11	\$ 5,736
	SCHOOL DISTRICT	\$ 165.00	\$ 165.00	33	\$ 5,445	Feb-11	\$ 5,445
TUMBLING	FALL, WINTER, SPRING	\$ 205.00	\$ 205.00	18	\$ 3,690	Feb-11	\$ 3,690
VOLLEYBALL	SPRING CLINIC 6th - 7th Grade	\$ 85.00	\$ 85.00	0	\$ -	Feb-11	\$ -
	SPRING CLINIC 8th Grade	\$ 128.00	\$ 128.00	0	\$ -	Feb-11	\$ -
WRESTLING	WINTER CLINIC (1st & 2nd grade)	\$ 160.00	\$ 160.00	10	\$ 1,600	Feb-14	\$ 1,600
	WINTER CLINIC (3rd - 6th Grade)	\$ 275.00	\$ 275.00	30	\$ 8,250	Feb-14	\$ 8,250
YOUTH RUNNING CLUB	SPRING	\$ 200.00	\$ 200.00	17	\$ 3,400	Feb-12	\$ 3,400
	FALL	\$ 200.00	\$ 200.00	25	\$ 5,000	Feb-12	\$ 5,000
YOUTH SPORTS FEE	BASKETBALL LEAGUE	\$ 80.00	\$ 80.00	850	\$ 68,000	Feb-17	\$ 68,000
	SOCCER LEAGUE (3rd - 5th)	\$ 80.00	\$ 80.00	116	\$ 9,280	Feb-17	\$ 9,280
	SOFTBALL LEAGUE (K-8th)	\$ 80.00	\$ 80.00	433	\$ 34,640	Feb-17	\$ 34,640
NATURE CENTER	CLASSES (2)	\$3-\$25	\$3-\$25	10		Feb-08	
	SCARSDALE GROUPS	\$ 150.00	\$ 150.00	4	\$ 600	Feb-11	\$ 600
	NON SCARSDALE GROUPS	\$ 175.00	\$ 175.00	7	\$ 1,225	Feb-11	\$ 1,225
	FALL FESTIVAL	\$ 8.00	\$ 8.00	106	\$ 848	Feb-14	\$ 848
	SPRING FESTIVAL (ECO FEST)	\$ 8.00	\$ 8.00	0	\$ -	Feb-14	\$ -
	KINDER BUGS	\$ 130.00	\$ 130.00	0	\$ -	Feb-13	\$ -
	JUNE BUGZ (DAILY)	\$ 40.00	\$ 40.00	5	\$ 200	Feb-14	\$ 200
	JUNE BUGZ (WEEKLY)	\$ 195.00	\$ 195.00	4	\$ 780	Feb-14	\$ 780
	BIRTHDAY PARTIES (15+ children)	\$ 350.00	\$ 350.00	8	\$ 2,800	Feb-08	\$ 2,800
	BIRTHDAY PARTIES (under 15 children)	\$ 250.00	\$ 250.00	3	\$ 750	Feb-08	\$ 750
	NATURE HOLIDAY & VAC.CLUB DAILY	\$ 60.00	\$ 60.00	84	\$ 5,040	Feb-14	\$ 5,040
	NATURE HOLIDAY & VAC. CLUB WEEKLY	\$ 275.00	\$ 275.00	7	\$ 1,925	Feb-14	\$ 1,925
	NATURE TOTS	\$ 120.00	\$ 120.00	6	\$ 720	Feb-14	\$ 720
	BAT & OWL PROWL	\$ 8.00	\$ 8.00	50	\$ 400	Feb-14	\$ 400
	AUGUST NATURE CAMP 1 WEEK	\$ 360.00	\$ 360.00	31	\$ 11,160	Feb-13	\$ 11,160
	AUGUST NATURE CAMP 2 WEEKS	\$ 675.00	\$ 675.00	5	\$ 3,375	Feb-13	\$ 3,375

2018-2019 RECREATION FEES AND CHARGES - PROPOSED

1/12/2018

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2017 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2017 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2018-19 PROPOSED REVENUES
SENIOR CITIZENS	CLUB MEMBER RESIDENT	\$ 15.00	\$ 15.00	278	\$ 4,170	Feb-08	\$ 4,170
	CLUB MEMBER NON-RESIDENT	\$ 20.00	\$ 20.00	35	\$ 700	Feb-08	\$ 700
	LUNCHEON - THANKSGIVING	\$ 9.00	\$ 9.00	0	\$ -	Feb-09	\$ -
	LUNCHEON - DECEMBER	\$ 9.00	\$ 9.00	20	\$ 180	Feb-09	\$ 180
	LUNCHEON - PICNIC	\$ 5.00	\$ 5.00	67	\$ 335	Feb-09	\$ 335
	TRIPS - January - December (2)	\$18-\$125	\$18-\$125	221		Feb-09	
OTHER PROGRAMS							
ADULT BASKETBALL	OPEN GYM	\$ 5.00	\$ 5.00	298	\$ 1,490	Feb-03	\$ 1,490
BRICKS FOR KIDS CAMP		\$ 275.00	\$ 275.00	14	\$ 3,850	Feb-14	\$ 3,850
CHESS CAMP		\$ 205.00	\$ 205.00	24	\$ 4,920	Feb-14	\$ 4,920
DRAWING WORKSHOPS (2)		\$130-\$170	\$130-\$170	43	\$ 43	Feb-11	\$ 43
FASIONISTA CAMP		\$ 165.00	\$ 165.00	0	\$ -	Feb-14	\$ -
FILM MAKING CAMP (2)		\$225-\$425	\$225-\$425	20	\$ 20	Feb-14	\$ 20
FIFTH GRADE POOL PARTY		\$ -	\$ 10.50	322	\$ -	NEW	\$ 3,381
FITNESS FOR KIDS	WINTER	\$ 150.00	\$ 165.00	11	\$ 1,650	Feb-15	\$ 1,815
	SPRING	\$ 150.00	\$ 165.00	6	\$ 900	Feb-15	\$ 990
	FALL	\$ 150.00	\$ 165.00	10	\$ 1,500	Feb-15	\$ 1,650
JEWELRY WORKSHOP		\$ 50.00	\$ 50.00	102	\$ 5,100	Feb-11	\$ 5,100
MAD SCIENCE (2)	MINI-CAMPS	\$185 - \$305	\$185 - \$305	102	\$ 102	Feb-13	\$ 102
MAGIC CAMP		\$ 165.00	\$ 165.00	10	\$ 1,650	Feb-14	\$ 1,650
MINDCRAFT CLUB	MIDDLE SCHOOL	\$ 180.00	\$ 180.00	50	\$ 9,000	Feb-14	\$ 9,000
MODEL AIRPLANE CAMP	AUGUST	\$ 205.00	\$ 205.00	11	\$ 2,255	Feb-12	\$ 2,255
	DECEMBER	\$ 165.00	\$ 165.00	0	\$ -	Feb-12	\$ -
M.S. REC. NIGHT (3)		\$ 10.00	\$ 10.00	0	\$ -	Feb-08	\$ -
KEY FOBS FOR BATHROOMS		\$ 8.00	\$ 8.00	0	\$ -	Feb-17	\$ -

2018-2019 RECREATION FEES AND CHARGES - PROPOSED

1/12/2018

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2017 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2017 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2018-19 PROPOSED REVENUES
POOL	FAMILY	\$ 428.00	\$ 443.00	1239	\$ 530,292	Feb-17	\$ 548,877
PERMITS*	INDIVIDUAL	\$ 252.00	\$ 267.00	231	\$ 58,212	Feb-17	\$ 61,677
	WEEKDAY FAMILY	\$ 312.00	\$ 327.00	133	\$ 41,496	Feb-17	\$ 43,491
	WEEKDAY INDIVIDUAL	\$ 176.00	\$ 191.00	115	\$ 20,240	Feb-17	\$ 21,965
	SINGLE USE	\$ 95.00	\$ 110.00	306	\$ 29,070	Feb-17	\$ 33,660
DAILY ADMISSIONS	GUEST INDIVIDUAL	\$ 10.00	\$ 12.00	6369	\$ 63,690	Feb-06	\$ 76,428
DAILY FEES	SINGLE USE	\$ 6.00	\$ 8.00	1055	\$ 6,330	Feb-11	\$ 8,440
	WEEKEND USE	\$ 6.00	\$ 8.00	151	\$ 906	Feb-11	\$ 1,208
	SENIORS	\$ 3.00	\$ 4.00	-	\$ 3	Feb-11	\$ 4
* House Guests and Summer Rentals - 2 times current fee							
* 50% discount for Senior Citizens and SVAC members.							
* Mamaroneck Strip - 25% higher fee for all permits							
AFTER CAMP AT THE POC	SCARSDALE DAY CAMP - 1 WEEK	\$ 170.00	\$ 170.00	12	\$ 2,040	Feb-15	\$ 2,040
	SCARSDALE DAY CAMP - 5 WEEKS	\$ 725.00	\$ 725.00	16	\$ 11,600	Feb-15	\$ 11,600
AQUA TOTS/TINY BOBBERS		\$ 80.00	\$ 80.00	14	\$ 1,120	Feb-13	\$ 1,120
DIVING CLINIC		\$ 100.00	\$ 100.00	5	\$ 500	Feb-13	\$ 500
EARLY MORNING SWIM		\$ 110.00	\$ 130.00	50	\$ 5,500	Feb-17	\$ 6,500
LEARN TO SWIM LESSONS	5 Years and Older	\$ 165.00	\$ 165.00	27	\$ 4,455	Feb-15	\$ 4,455
LIFEGUARD TRAINING	COURSE	\$ 500.00	\$ 500.00	0	\$ -	Feb-17	\$ -
	LIFEGUARD RECERTIFICATION	\$ 150.00	\$ 150.00	23	\$ 3,450	Feb-17	\$ 3,450
	CPR RECERTIFICATION	\$ 100.00	\$ 100.00	56	\$ 5,600	Feb-17	\$ 5,600
POOL BIRTHDAY PARTY	Weekday	\$ 325.00	\$ 325.00	11	\$ 3,575	Feb-16	\$ 3,575
	Weekend	\$ 375.00	\$ 375.00	28	\$ 10,500	Feb-16	\$ 10,500
PRE SCHOOL PADDLERS	JUNE (3 WEEKS AGES 3-4)	\$ 110.00	\$ 110.00	12	\$ 1,320	Feb-15	\$ 1,320
	JULY (4 WEEKS AGES 3-4)	\$ 150.00	\$ 150.00	15	\$ 2,250	Feb-15	\$ 2,250
PRIVATE LESSONS	FOUR LESSONS	\$ 140.00	\$ 140.00	28	\$ 3,920	Feb-11	\$ 3,920
	SIX LESSONS	\$ 190.00	\$ 190.00	28	\$ 5,320	Feb-11	\$ 5,320
	EIGHT LESSONS	\$ 240.00	\$ 240.00	41	\$ 9,840	Feb-11	\$ 9,840
	TEN LESSONS	\$ 290.00	\$ 290.00	29	\$ 8,410	Feb-13	\$ 8,410
REPLACEMENT ID CARD		\$ 10.00	\$ 10.00	93	\$ 930	Feb-08	\$ 930

2018-2019 RECREATION FEES AND CHARGES - PROPOSED

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SPLASH N PLAY CAMP		\$ 200.00	\$ 200.00	39	\$ 7,800	Feb-15	\$ 7,800
SWIM/DIVING TEAM		\$ 200.00	\$ 220.00	88	\$ 17,600	Feb-13	\$ 19,360
SWIM PANTS	BABY/CHILD	\$ 5.00	\$ 5.00	26	\$ 130	Feb-15	\$ 130
FOOTNOTES:							
(1) FIGURE REPRESENTS THE LAST COMPLETED SEASON							
(2) DIFFERENT FEE DEPENDING ON PROGRAM THEME, EQUIPMENT, AND LENGTH OF PROGRAM							
(3) MONEY COLLECTED BY THE MIDDLE SCHOOL PTA (PTA REIMBURSES VILLAGE EXPENSES FOR PROGRAM)							

January 18, 2018

Thursday 6:30PM Agenda

- 1) Presentation of Recreation Fees & Charges – 2018/19
- 2) First Pass Revenue Estimate (1/18/18)
- 3) First Pass Expenditure Estimate (1/18/18)
 - a. Departmental
 - b. Non-Departmental Detail
 - c. Major Expenditure Items
- 4) First Pass – Revenue / Expenditure Summary

Agenda cont'd

- 5) First Pass - Tax Cap Calculation 2018/19
- 6) First Pass Tax Cap Calculation 2018/19
State 2% Tax Cap plus 1.78% allowable growth factor
- 7) Assessed Value 10 Year History
- 8) Tax Rate Increases – Cities & Towns
- 9) Schedule - Local Law To Override the Tax Cap
- 10) Comments, General Direction of the Budget

Proportional Share of Total Property Tax Levy for Fiscal Year 2017-18

