

Village of Scarsdale

Fiscal Year 2019-2020

Fees & Charges



Percentage of Return to Expenses

Fiscal Year 2019/20 Proposed Budget = 64% revenue return to expenses

OVERALL PRC BUDGET

| | REVENUE | EXPENSE | % RETURN |
|-------------------------|--------------------|--------------------|------------|
| ADMINISTRATION | \$0 | \$660,238 | 0% |
| YOUTH CAMPS | \$829,605 | \$777,920 | 107% |
| WEINBERG NATURE CENTER | \$30,124 | \$75,555 | 40% |
| FACILITIES/PARKS | \$88,000 | \$532,163 | 17% |
| RECREATION | \$582,674 | \$527,810 | 110% |
| SENIOR CITIZENS | \$10,100 | \$73,668 | 14% |
| TENNIS | \$343,690 | \$291,910 | 118% |
| | | | |
| DEPARTMENT TOTAL | \$1,884,193 | \$2,939,264 | 64% |

PRC BUDGET WITHOUT ADMINISTRATION AND PARKS

| | | | |
|---|--------------------|--------------------|-------------|
| Revenue producing Cost Centers TOTAL | \$1,796,193 | \$1,746,863 | 103% |
|---|--------------------|--------------------|-------------|

Recreation Cost Center = 6 Divisions

* Special Events

* Platform Tennis

* Other/Educational

* Athletics

* Cultural

* People with Disabilities

| RECREATION DIVISION - ITEMIZED | REVENUE | EXPENSE | % RETURN |
|---|------------------|------------------|-----------------|
| Special Events | \$16,030 | \$43,465 | 37% |
| Platform Tennis | \$9,255 | \$21,843 | 42% |
| Athletics | \$481,862 | \$370,219 | 130% |
| Other Programs | \$75,527 | \$57,949 | 130% |
| Cultural | \$0 | \$18,000 | 0% |
| People with Disabilities | \$0 | \$16,334 | 0% |
| TOTAL | \$582,674 | \$527,810 | 110% |

New York – Minimum Wage



New York State's Minimum Wage

New York State's Minimum Wage

As part of the 2016-17 State Budget, Governor Cuomo signed legislation enacting a statewide \$15 minimum wage plan that will lift the earnings of more than 2.1 million New Yorkers, in all industries across the state. The Governor's plan takes the needs of workers and businesses alike into account.

As of December 31, 2016, the first in a series of wage increases will go into effect. Rates will differ based on region and industry because the increases are calibrated to provide businesses ample time to adjust.

General Minimum Wage Rate Schedule

| Location | 12/31/16 | 12/31/17 | 12/31/18 | 12/31/19 | 12/31/20 | 2021* |
|-------------------------------------|----------|----------|----------|----------|----------|---------|
| NYC - Big Employers (of 11 or more) | \$11.00 | \$13.00 | \$15.00 | | | |
| NYC - Small Employers (10 or less) | \$10.50 | \$12.00 | \$13.50 | \$15.00 | | |
| Long Island & Westchester | \$10.00 | \$11.00 | \$12.00 | \$13.00 | \$14.00 | \$15.00 |
| Remainder of New York State Workers | \$9.70 | \$10.40 | \$11.10 | \$11.80 | \$12.50 | * |

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

| ACTIVITY | DIVISION | EXISTING FEE | PROPOSED FEE (APPROVED BY BOT) | 2018 (1) NUMBER OF PARTICIPANTS | ESTIMATED 2018 TOTAL REVENUES | LATEST REVISION TO FEE | ESTIMATED 2019-20 PROPOSED REVENUES |
|---|--|--------------|--------------------------------|---------------------------------|-------------------------------|------------------------|-------------------------------------|
| TENNIS | | | | | | | |
| PERMITS* | ADULT | \$ 120.00 | \$ 120.00 | 536 | \$ 64,320 | Feb-18 | \$ 64,320 |
| | SENIOR CITIZEN | \$ 70.00 | \$ 70.00 | 87 | \$ 6,090 | Feb-18 | \$ 6,090 |
| | JUNIOR | \$ 75.00 | \$ 75.00 | 264 | \$ 19,800 | Feb-18 | \$ 19,800 |
| | ADULT M.S. | \$ 143.00 | \$ 143.00 | 8 | \$ 1,144 | Feb-18 | \$ 1,144 |
| | SENIOR CITIZEN M.S. | \$ 85.00 | \$ 85.00 | 0 | \$ - | Feb-18 | \$ - |
| * 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) | \$ 425.00 | \$ 425.00 | 27 | \$ 11,475 | Feb-18 | \$ 11,475 |
| | INDIVIDUAL (30 MIN/8 WEEKS - series 1&2) | \$ 290.00 | \$ 290.00 | 170 | \$ 49,300 | Feb-18 | \$ 49,300 |
| | GROUP (1 HOUR/8 WEEKS - series 1&2) | \$ 220.00 | \$ 220.00 | 91 | \$ 20,020 | Feb-18 | \$ 20,020 |
| | JUNIOR DEVELOPMENT Group (8 week) | \$ 195.00 | \$ 195.00 | 69 | \$ 13,455 | Feb-18 | \$ 13,455 |
| | YOUTH INDIVIDUAL (30 MIN/8 Week) | \$ 290.00 | \$ 290.00 | 0 | \$ - | Feb-18 | \$ - |
| | INDIVIDUAL (45 MIN/5 WEEKS - series 3) | \$ 265.00 | \$ 265.00 | 19 | \$ 5,035 | Feb-18 | \$ 5,035 |
| | INDIVIDUAL (30 MIN/5 WEEKS - series 3) | \$ 180.00 | \$ 180.00 | 64 | \$ 11,520 | Feb-18 | \$ 11,520 |
| | GROUP (1 HOUR/5 WEEKS - series 3) | \$ 140.00 | \$ 140.00 | 30 | \$ 4,200 | Feb-18 | \$ 4,200 |
| | JUNIOR DEVELOPMENT Group (5 week) | \$ 120.00 | \$ 120.00 | 103 | \$ 12,360 | Feb-15 | \$ 12,360 |
| | YOUTH INDIVIDUAL (30 MIN/5 Week) | \$ 180.00 | \$ 180.00 | 0 | \$ - | Feb-18 | \$ - |
| | WEEKEND ADULT (1 HOUR/4 WEEKS) | \$ 235.00 | \$ 235.00 | 0 | \$ - | Feb-14 | \$ - |
| | YOUTH PRIVATE | \$ 275.00 | \$ 275.00 | 65 | \$ 17,875 | Feb-15 | \$ 17,875 |
| | 10 & UNDER SHORT COURT | \$ 185.00 | \$ 275.00 | 41 | \$ 7,585 | Feb-15 | \$ 11,275 |
| | INDOOR TENNIS YOUTH (RED BALL) | \$ 450.00 | \$ 475.00 | 7 | \$ 3,150 | Feb-15 | \$ 3,325 |
| | INDOOR TENNIS YOUTH (ORANGE BALL) | \$ 525.00 | \$ 550.00 | 18 | \$ 9,450 | Feb-15 | \$ 9,900 |
| | INDOOR TENNIS YOUTH (JR. 1 HOUR) | \$ 854.00 | \$ 880.00 | 5 | \$ 4,270 | Feb-15 | \$ 4,400 |
| | INDOOR TENNIS YOUTH (JR. 90 MIN) | \$ 920.00 | \$ 950.00 | 0 | \$ - | Feb-15 | \$ - |
| | INDOOR YOUTH PRIVATE (30 MIN) | \$ 195.00 | \$ 195.00 | 0 | \$ - | Feb-15 | \$ - |
| | INDOOR ADULT (1 HOUR/10 WEEKS) | \$ 510.00 | \$ 510.00 | 3 | \$ 1,530 | Feb-15 | \$ 1,530 |
| | INDOOR ADULT (90 MIN/10 WEEKS) | \$ 740.00 | \$ 740.00 | 2 | \$ 1,480 | Feb-15 | \$ 1,480 |
| | 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 | \$ 15.00 | \$ 15.00 | 775 | \$ 11,625 | Feb-18 | \$ 11,625 |
| | NON-RESIDENT | \$ 20.00 | \$ 20.00 | 98 | \$ 1,960 | Feb-18 | \$ 1,960 |
| CAMP | JUNIOR DEVELOPMENT CAMP | \$ 195.00 | \$ 195.00 | 99 | \$ 19,305 | Feb-18 | \$ 19,305 |
| | TOURNAMENT TRAINING | \$ 275.00 | \$ 275.00 | 16 | \$ 4,400 | Feb-18 | \$ 4,400 |

TENNIS –

15 year budget comparison



| | FY 2004-05 | FY 2009-10 | FY 2014-15 | FY 2019-20 |
|--------------------------|------------|------------|------------|------------|
| EXPENSES | | | | |
| .100 Personal Services | \$ 146,665 | \$ 171,520 | \$ 147,070 | \$ 165,000 |
| .200 Equipment | \$ - | \$ - | \$ - | \$ - |
| .400 Other | \$ 87,140 | \$ 98,832 | \$ 86,743 | \$ 126,910 |
| | | | | |
| .411 Fuel, Light & Power | \$ 5,000 | \$ 18,000 | \$ 15,000 | \$ 12,500 |
| .414 Maint Supplies | \$ 500 | \$ 500 | \$ 1,000 | \$ 1,000 |
| .421 Uniforms | \$ 2,900 | \$ 500 | \$ 450 | \$ 350 |
| .427 Trophies | \$ - | \$ - | \$ - | \$ 350 |
| .449 Misc Supplies | \$ 800 | \$ 500 | \$ 800 | \$ 1,500 |
| .453 Telephone | \$ 500 | \$ 250 | \$ 250 | \$ - |
| .483 Care of Grounds | \$ 6,500 | \$ 2,000 | \$ 6,200 | \$ 12,000 |
| .499 Contractual Expense | \$ 70,940 | \$ 77,082 | \$ 63,043 | \$ 96,710 |
| | | | | |
| EXPENSE TOTAL | \$ 233,805 | \$ 270,352 | \$ 233,813 | \$ 291,910 |
| REVENUE | \$ 297,930 | \$ 312,117 | \$ 287,737 | \$ 343,690 |
| Difference | \$ 64,125 | \$ 41,765 | \$ 53,924 | \$ 51,780 |

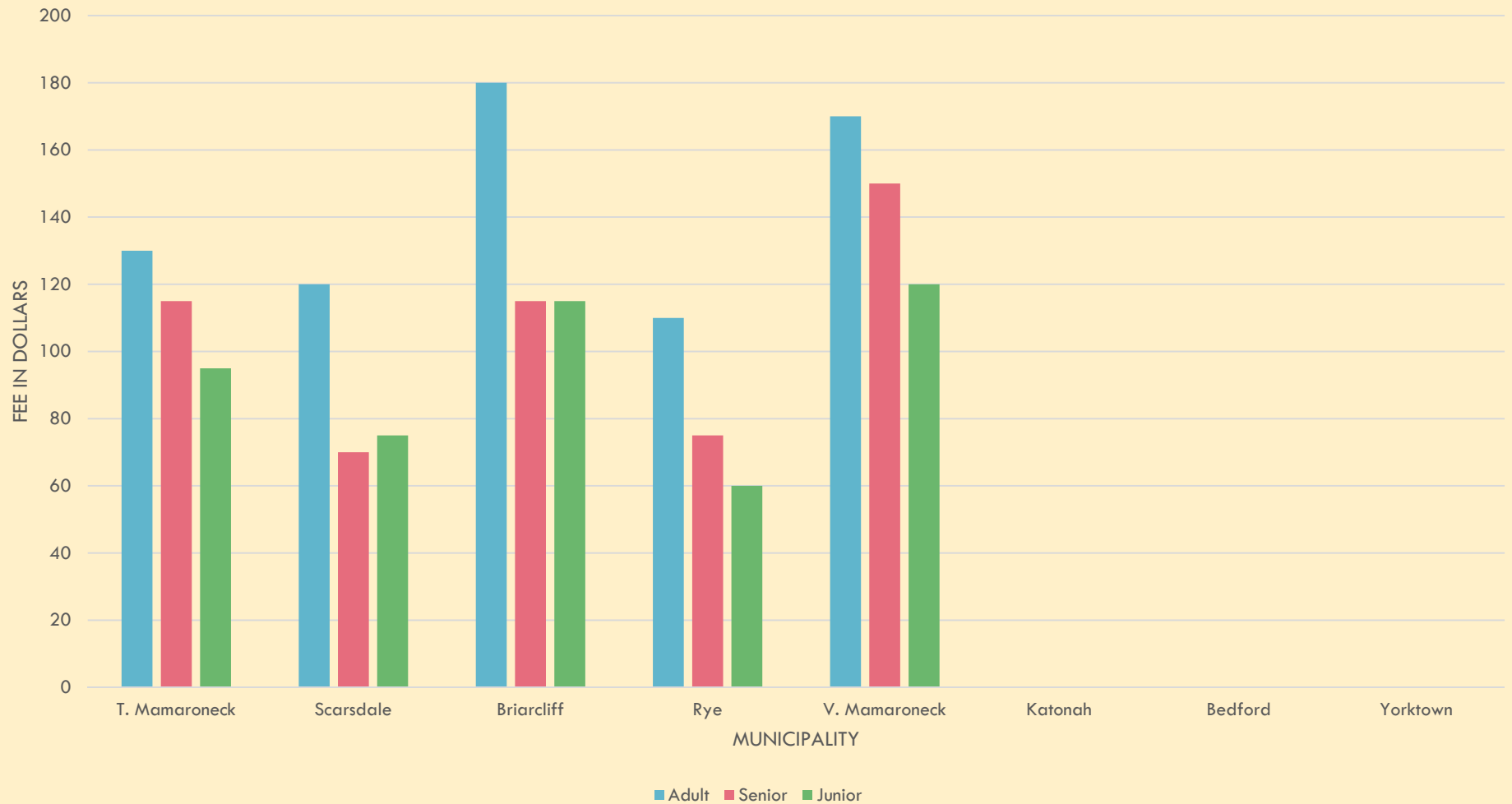
58% of Program Supervisors salary covered by Tennis Revenue

TENNIS

Permit Fee Comparison



Tennis Permit Fees

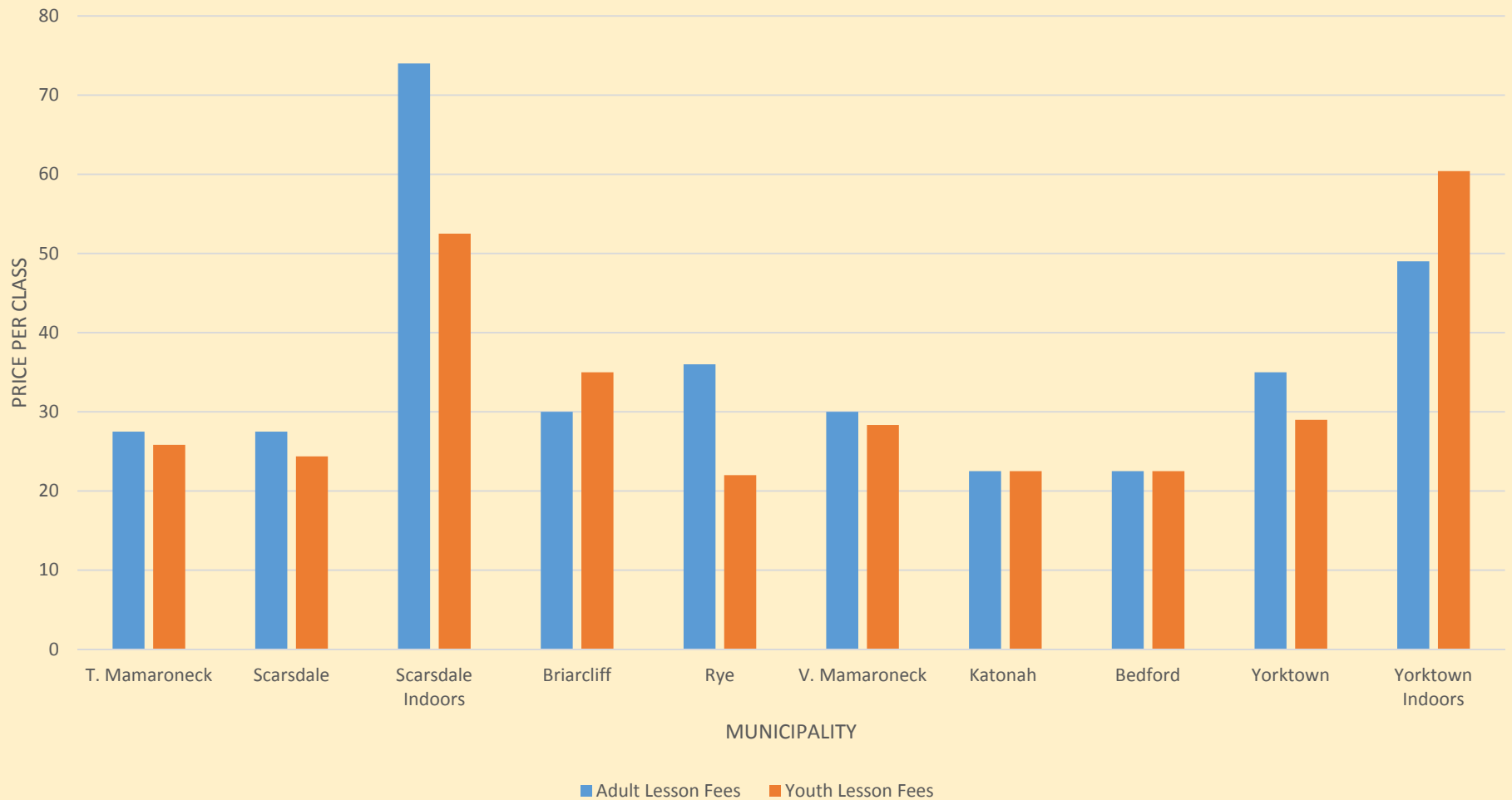


TENNIS

Lesson Fee Comparison



Tennis Lessons Fees



2019-2020 RECREATION FEES AND CHARGES - PROPOSED

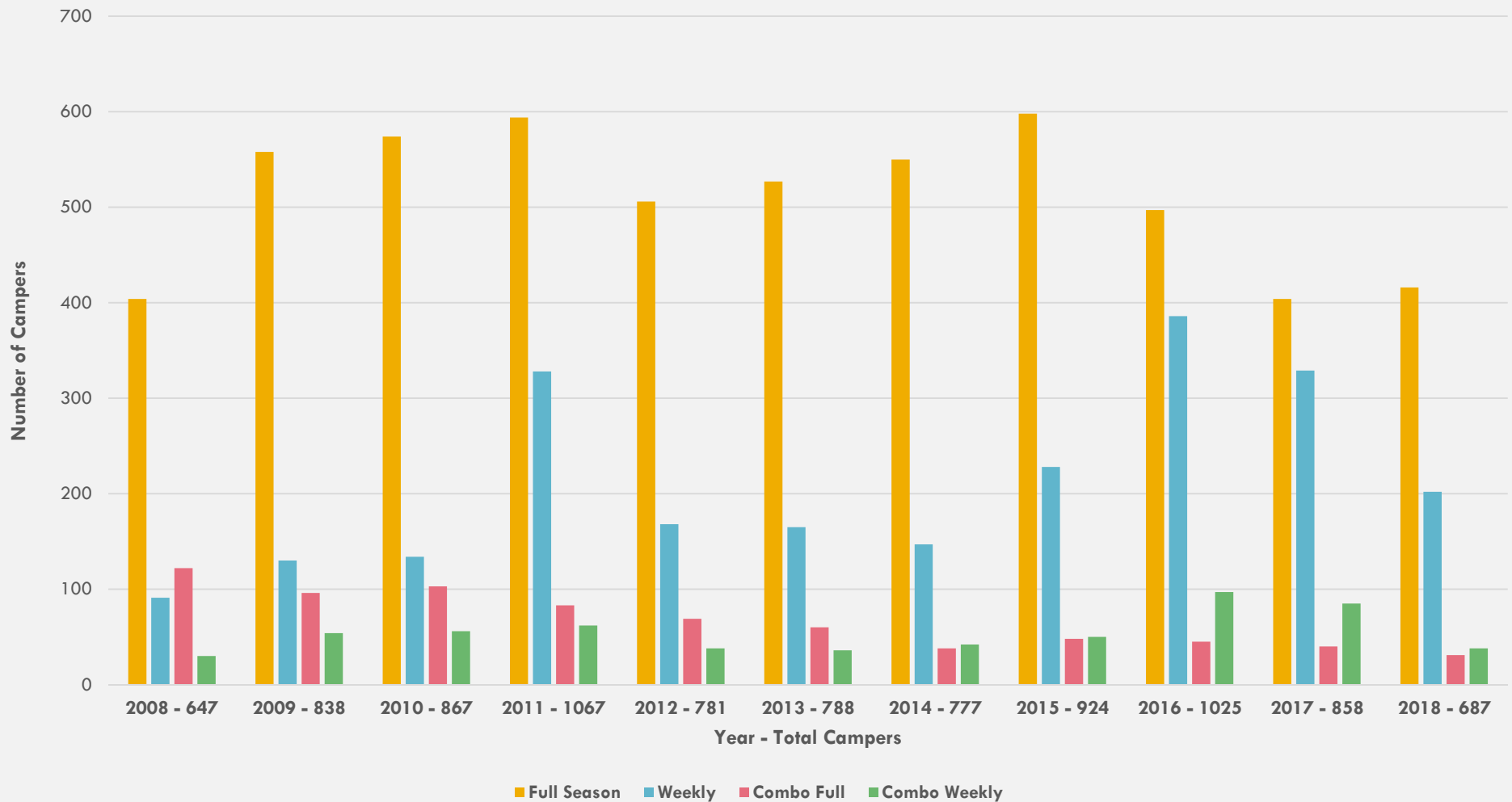
| ACTIVITY | DIVISION | EXISTING FEE | PROPOSED FEE (APPROVED BY BOT) | 2018 (1) NUMBER OF PARTICIPANTS | ESTIMATED 2018 TOTAL REVENUES | LATEST REVISION TO FEE | ESTIMATED 2019-20 PROPOSED REVENUES |
|---|----------------------------|--------------|--------------------------------|---------------------------------|-------------------------------|------------------------|-------------------------------------|
| YOUTH CAMPS | SEASON | \$ 995.00 | \$ 1,055.00 | 416 | \$ 413,920 | Feb-18 | \$ 438,880 |
| DAY CAMP* | WEEKLY | \$ 330.00 | \$ 360.00 | 202 | \$ 66,660 | Feb-18 | \$ 72,720 |
| | COMBO SEASON | \$ 745.00 | \$ 805.00 | 31 | \$ 23,095 | Feb-18 | \$ 24,955 |
| | COMBO WEEKLY | \$ 225.00 | \$ 255.00 | 38 | \$ 8,550 | Feb-18 | \$ 9,690 |
| | LATE REGISTRATION (SEASON) | \$ 235.00 | \$ 295.00 | 217 | \$ 50,995 | Feb-18 | \$ 64,015 |
| | LATE REGISTRATION (WEEKLY) | \$ 85.00 | \$ 115.00 | 129 | \$ 10,965 | Feb-18 | \$ 14,835 |
| | BUS ROUND TRIP (SEASON) | \$ 255.00 | \$ 315.00 | 68 | \$ 17,340 | Feb-18 | \$ 21,420 |
| | BUS ROUND TRIP (WEEKLY) | \$ 85.00 | \$ 115.00 | 59 | \$ 5,015 | Feb-18 | \$ 6,785 |
| | CARVER CENTER | \$ 585.00 | \$ 610.00 | 25 | \$ 14,625 | Feb-18 | \$ 15,250 |
| | SCARSDALE FOUNDATION | \$ 585.00 | \$ 610.00 | 6 | \$ 3,510 | Feb-18 | \$ 3,660 |
| *House Guest and Summer Rental - 2 times current fee. | | | | | | | |
| SOCCER CAMP | SEASON | \$ 460.00 | \$ 485.00 | 25 | \$ 11,500 | Feb-18 | \$ 12,125 |
| | SEASON LATE REGISTRATION | \$ 85.00 | \$ 110.00 | 8 | \$ 680 | Feb-18 | \$ 880 |
| | WEEKLY | \$ 135.00 | \$ 160.00 | 28 | \$ 3,780 | Feb-18 | \$ 4,480 |
| | WEEKLY LATE REGISTRATION | \$ 55.00 | \$ 80.00 | 19 | \$ 1,045 | Feb-18 | \$ 1,520 |
| SPORTS CAMP | SEASON | \$ 330.00 | \$ 355.00 | 26 | \$ 8,580 | Feb-18 | \$ 9,230 |
| | SEASON LATE REGISTRATION | \$ 85.00 | \$ 110.00 | 14 | \$ 1,190 | Feb-18 | \$ 1,540 |
| | WEEKLY | \$ 115.00 | \$ 140.00 | 46 | \$ 5,290 | Feb-18 | \$ 6,440 |
| | WEEKLY LATE REGISTRATION | \$ 55.00 | \$ 80.00 | 23 | \$ 1,265 | Feb-18 | \$ 1,840 |
| TEEN TRAVEL CAMP | Session I | \$ 1,600.00 | \$ 1,700.00 | 40 | \$ 64,000 | Feb-18 | \$ 68,000 |
| | Session II | \$ 1,100.00 | \$ 1,200.00 | 40 | \$ 44,000 | Feb-18 | \$ 48,000 |
| PLATFORM TENNIS PERMITS* | ADULT | \$ 95.00 | \$ 95.00 | 11 | \$ 1,045 | Feb-11 | \$ 1,045 |
| | JUNIOR | \$ 55.00 | \$ 55.00 | 1 | \$ 55 | Feb-11 | \$ 55 |
| | SENIOR CITIZEN | \$ 50.00 | \$ 50.00 | 3 | \$ 150 | Feb-11 | \$ 150 |
| | ADULT (M.S.) | \$ 118.00 | \$ 118.00 | 0 | \$ - | Feb-11 | \$ - |
| | SENIOR CITIZEN (M.S.) | \$ 62.00 | \$ 62.00 | 1 | \$ 62 | Feb-11 | \$ 62 |
| | 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 | \$ 15.00 | \$ 15.00 | 0 | \$ - | Feb-18 | \$ - |
| | NON-RESIDENT | \$ 20.00 | \$ 20.00 | 0 | \$ - | Feb-18 | \$ - |
| CLINICS (2) | ADULT | - | \$250 - \$450 | 0 | \$ - | NEW | \$ - |
| | YOUTH | - | \$165 - \$325 | 0 | \$ - | NEW | \$ - |
| LESSONS (2) | PRIVATE LESSONS | \$ 160.00 | \$110 - \$160 | 0 | \$ - | Feb-17 | \$ - |

Day Camp

10 year enrollment trend



Day Camp Enrollment Comparison



CAMPS

15 year budget comparison



| | FY 2004-05 | FY 2009-10 | FY 2014-15 | FY 2019-20 |
|-----------------------------|------------|------------|------------|------------|
| Day Camp | \$ 492,000 | \$ 511,311 | \$ 604,101 | \$ 642,000 |
| Soccer Camp | \$ 10,600 | \$ 14,800 | \$ 6,344 | \$ 13,120 |
| Sports Camp | \$ 21,700 | \$ 26,404 | \$ 14,798 | \$ 15,500 |
| Travel Camp | \$ 10,700 | \$ 31,400 | \$ 82,750 | \$ 107,300 |
| Video Camp | \$ - | \$ 15,867 | \$ - | \$ - |
| Division Total | \$ 535,000 | \$ 601,782 | \$ 707,993 | \$ 777,920 |
| EXPENSES | | | | |
| .100 Personal Services | \$ 418,900 | \$ 438,082 | \$ 511,743 | \$ 533,500 |
| .200 Equipment | \$ - | \$ - | \$ - | \$ 1,000 |
| .400 Other | \$ 87,140 | \$ 98,832 | \$ 86,743 | \$ 243,420 |
| .412 Office Supplies | \$ 600 | \$ 1,500 | \$ 1,500 | \$ 1,000 |
| .415 Athletic Supplies | \$ 4,000 | \$ 4,000 | \$ 2,500 | \$ 2,000 |
| .417 Arts & Crafts Supplies | \$ 4,000 | \$ 4,500 | \$ 2,500 | \$ 2,000 |
| .421 Uniforms | \$ 4,500 | \$ 10,750 | \$ 8,000 | \$ 12,000 |
| .431 Food Supplies | \$ 25,000 | \$ 10,000 | \$ 10,750 | \$ 9,500 |
| .432 First Aid Supplies | \$ 1,500 | \$ 2,200 | \$ 3,000 | \$ 4,500 |
| .449 Misc Supplies | \$ 2,000 | \$ 1,450 | \$ 2,000 | \$ 2,300 |
| .453 Telephone | \$ 500 | \$ 500 | \$ - | \$ - |
| .463 Buses/Trips | \$ 15,000 | \$ 5,500 | \$ 27,000 | \$ 30,000 |
| .499 Contractual Expense | \$ 58,000 | \$ 120,800 | \$ 137,000 | \$ 180,120 |
| EXPENSE TOTAL | \$ 535,000 | \$ 601,782 | \$ 707,993 | \$ 777,920 |
| REVENUE | \$ 544,690 | \$ 633,662 | \$ 764,788 | \$ 829,605 |
| Difference | \$ 9,690 | \$ 31,880 | \$ 56,795 | \$ 51,685 |

SCARSDALE CAMPS FEE SCHEDULE

| | FY 04-05 | FY 09-10 | FY 14-15 | FY 19-20 |
|---------------|----------|----------|----------|----------|
| Day | \$ 560 | \$ 750 | \$ 850 | \$ 1,055 |
| Soccer | \$ 185 | \$ 222 | \$ 280 | \$ 485 |
| Sports | \$ 185 | \$ 222 | \$ 280 | \$ 355 |
| Travel | \$ 843 | \$ 1,300 | \$ 1,355 | \$ 1,700 |
| Video | \$ - | \$ 560 | \$ - | \$ - |

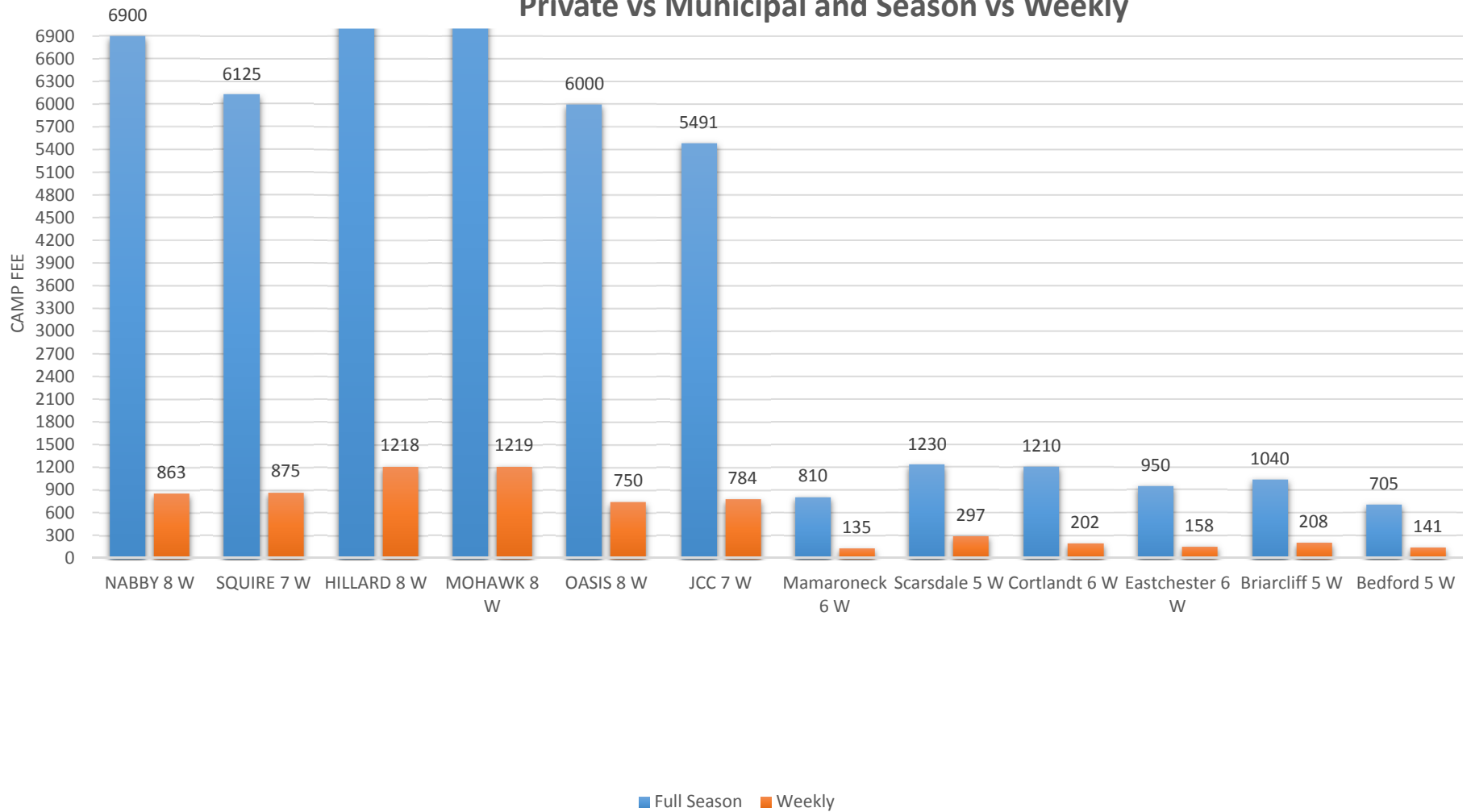
95% of Program Supervisors salary covered by Camp Revenue

CAMPS

Private vs Municipal fee structure



Summer Camp Fee Comparisons
Private vs Municipal and Season vs Weekly



2019-2020 RECREATION FEES AND CHARGES - PROPOSED

| ACTIVITY | DIVISION | EXISTING FEE | PROPOSED FEE (APPROVED BY BOT) | 2018 (1) NUMBER OF PARTICIPANTS | ESTIMATED 2018 TOTAL REVENUES | LATEST REVISION TO FEE | ESTIMATED 2019-20 PROPOSED REVENUES |
|---|----------------------------|--------------|--------------------------------|---------------------------------|-------------------------------|------------------------|-------------------------------------|
| YOUTH CAMPS | SEASON | \$ 995.00 | \$ 1,055.00 | 416 | \$ 413,920 | Feb-18 | \$ 438,880 |
| DAY CAMP* | WEEKLY | \$ 330.00 | \$ 360.00 | 202 | \$ 66,660 | Feb-18 | \$ 72,720 |
| | COMBO SEASON | \$ 745.00 | \$ 805.00 | 31 | \$ 23,095 | Feb-18 | \$ 24,955 |
| | COMBO WEEKLY | \$ 225.00 | \$ 255.00 | 38 | \$ 8,550 | Feb-18 | \$ 9,690 |
| | LATE REGISTRATION (SEASON) | \$ 235.00 | \$ 295.00 | 217 | \$ 50,995 | Feb-18 | \$ 64,015 |
| | LATE REGISTRATION (WEEKLY) | \$ 85.00 | \$ 115.00 | 129 | \$ 10,965 | Feb-18 | \$ 14,835 |
| | BUS ROUND TRIP (SEASON) | \$ 255.00 | \$ 315.00 | 68 | \$ 17,340 | Feb-18 | \$ 21,420 |
| | BUS ROUND TRIP (WEEKLY) | \$ 85.00 | \$ 115.00 | 59 | \$ 5,015 | Feb-18 | \$ 6,785 |
| | CARVER CENTER | \$ 585.00 | \$ 610.00 | 25 | \$ 14,625 | Feb-18 | \$ 15,250 |
| | SCARSDALE FOUNDATION | \$ 585.00 | \$ 610.00 | 6 | \$ 3,510 | Feb-18 | \$ 3,660 |
| *House Guest and Summer Rental - 2 times current fee. | | | | | | | |
| SOCCER CAMP | SEASON | \$ 460.00 | \$ 485.00 | 25 | \$ 11,500 | Feb-18 | \$ 12,125 |
| | SEASON LATE REGISTRATION | \$ 85.00 | \$ 110.00 | 8 | \$ 680 | Feb-18 | \$ 880 |
| | WEEKLY | \$ 135.00 | \$ 160.00 | 28 | \$ 3,780 | Feb-18 | \$ 4,480 |
| | WEEKLY LATE REGISTRATION | \$ 55.00 | \$ 80.00 | 19 | \$ 1,045 | Feb-18 | \$ 1,520 |
| SPORTS CAMP | SEASON | \$ 330.00 | \$ 355.00 | 26 | \$ 8,580 | Feb-18 | \$ 9,230 |
| | SEASON LATE REGISTRATION | \$ 85.00 | \$ 110.00 | 14 | \$ 1,190 | Feb-18 | \$ 1,540 |
| | WEEKLY | \$ 115.00 | \$ 140.00 | 46 | \$ 5,290 | Feb-18 | \$ 6,440 |
| | WEEKLY LATE REGISTRATION | \$ 55.00 | \$ 80.00 | 23 | \$ 1,265 | Feb-18 | \$ 1,840 |
| TEEN TRAVEL CAMP | Session I | \$ 1,600.00 | \$ 1,700.00 | 40 | \$ 64,000 | Feb-18 | \$ 68,000 |
| | Session II | \$ 1,100.00 | \$ 1,200.00 | 40 | \$ 44,000 | Feb-18 | \$ 48,000 |
| PLATFORM TENNIS PERMITS* | ADULT | \$ 95.00 | \$ 95.00 | 11 | \$ 1,045 | Feb-11 | \$ 1,045 |
| | JUNIOR | \$ 55.00 | \$ 55.00 | 1 | \$ 55 | Feb-11 | \$ 55 |
| | SENIOR CITIZEN | \$ 50.00 | \$ 50.00 | 3 | \$ 150 | Feb-11 | \$ 150 |
| | ADULT (M.S.) | \$ 118.00 | \$ 118.00 | 0 | \$ - | Feb-11 | \$ - |
| | SENIOR CITIZEN (M.S.) | \$ 62.00 | \$ 62.00 | 1 | \$ 62 | Feb-11 | \$ 62 |
| | 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 | \$ 15.00 | \$ 15.00 | 0 | \$ - | Feb-18 | \$ - |
| | NON-RESIDENT | \$ 20.00 | \$ 20.00 | 0 | \$ - | Feb-18 | \$ - |
| CLINICS (2) | ADULT | - | \$250 - \$450 | 0 | \$ - | NEW | \$ - |
| | YOUTH | - | \$165 - \$325 | 0 | \$ - | NEW | \$ - |
| LESSONS (2) | PRIVATE LESSONS | \$ 160.00 | \$110 - \$160 | 0 | \$ - | Feb-17 | \$ - |

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

| | DIVISION | EXISTING FEE | PROPOSED FEE (APPROVED BY BOT) | 2018 (1) NUMBER OF PARTICIPANTS | ESTIMATED 2018 TOTAL REVENUES | LATEST REVISION TO FEE | ESTIMATED 2019-20 PROPOSED REVENUES |
|---------------------------|---|------------------|--------------------------------|---------------------------------|-------------------------------|------------------------|-------------------------------------|
| SPECIAL EVENTS | | | | | | | |
| HALLOWEEN WINDOW PAINTING | | | | | | | |
| | SINGLE ENTRY | \$ 18.00 | \$ 18.00 | 74 | \$ 1,332 | Feb-16 | \$ 1,332 |
| | DOUBLE ENTRY | \$ 25.00 | \$ 25.00 | 92 | \$ 2,300 | Feb-16 | \$ 2,300 |
| | FAMILY | \$ 25.00 | \$ 25.00 | 94 | \$ 2,350 | Feb-15 | \$ 2,350 |
| | JULY 4TH FIREWORKS | \$ 2.00 | \$ 5.00 | 1294 | \$ 2,588 | Feb-03 | \$ 6,470 |
| | HOLIDAY BREAKFAST | \$ 8.00 | \$ 8.00 | 150 | \$ 1,200 | Feb-09 | \$ 1,200 |
| | SCARECROW FESTIVAL | \$ 50.00 | \$ 50.00 | 36 | \$ 1,800 | Feb-13 | \$ 1,800 |
| ATHLETICS | | | | | | | |
| | BASEBALL | \$ 130.00 | \$115 - \$135 | 56 | \$ 7,280 | Feb-18 | \$ - |
| | 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 | 8 | \$ 800 | Feb-10 | \$ 800 |
| | K-2 SUNDAY CLINIC | \$ 90.00 | \$ 100.00 | 452 | \$ 40,680 | Feb-18 | \$ 45,200 |
| | ADULT OPEN GYM | \$ 5.00 | \$ 5.00 | 410 | \$ 2,050 | Feb-10 | \$ 2,050 |
| | CHEERLEADING | | | | | | |
| | FALL PROGRAM 1st & 2nd GRADE | \$ 225.00 | \$ 255.00 | 41 | \$ 9,225 | Feb-11 | \$ 10,455 |
| | FALL PROGRAM 3rd - 8th GRADE | \$ 325.00 | \$ 355.00 | 60 | \$ 19,500 | Feb-11 | \$ 21,300 |
| | FALL/WINTER/SPRING KINDERGARTEN | \$ 125.00 | \$ 155.00 | 5 | \$ 625 | Feb-12 | \$ 775 |
| | WINTER/SPRING 1st - 2nd GRADE | \$ 155.00 | \$ 185.00 | 26 | \$ 4,030 | Feb-11 | \$ 4,810 |
| | WINTER/SPRING 3rd - 8th GRADE | \$ 185.00 | \$ 215.00 | 72 | \$ 13,320 | Feb-11 | \$ 15,480 |
| | STUNTING | \$ 260.00 | \$ 260.00 | 25 | \$ 6,500 | Feb-15 | \$ 6,500 |
| | FIELD HOCKEY | | | | | | |
| | CLINICS FALL/SPRING | \$ 85.00 | \$ 85.00 | 35 | \$ 2,975 | Feb-11 | \$ 2,975 |
| | CLUB (GRADE 3rd - 6th) | \$120 - \$150 | \$120 - \$150 | 28 | \$ - | Feb-14 | \$ - |
| | FOOTBALL | | | | | | |
| | K - 8th GRADE FLAG FOOTBALL | \$ 110.00 | \$ 125.00 | 139 | \$ 15,290 | Feb-18 | \$ 17,375 |
| | 3rd - 6th GRADE TACKLE | \$ 185.00 | \$ 200.00 | 39 | \$ 7,215 | Feb-18 | \$ 7,800 |
| | 7TH & 8TH GRADE | \$ 235.00 | \$ 250.00 | 17 | \$ 3,995 | Feb-18 | \$ 4,250 |
| | 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 | \$ - |

Halloween Window Painting

15 year budget comparison



| | FY 2004-05 | FY 2009-10 | FY 2014-15 | FY 2019-20 |
|--------------------------|------------|------------|------------|------------|
| EXPENSES | | | | |
| .100 Personal Services | \$ 1,950 | \$ 2,600 | \$ 2,700 | \$ 1,600 |
| .200 Equipment | \$ - | \$ - | \$ - | \$ - |
| .400 Other | \$ 5,432 | \$ 5,112 | \$ 5,200 | \$ 3,400 |
| | | | | |
| .427 Trophies | \$ 450 | \$ 500 | \$ 400 | \$ 650 |
| .449 Misc Supplies | \$ 680 | \$ 2,000 | \$ 1,000 | \$ 950 |
| .499 Contractual Expense | \$ 4,302 | \$ 2,612 | \$ 3,800 | \$ 1,800 |
| | | | | |
| EXPENSE TOTAL | \$ 7,382 | \$ 7,712 | \$ 7,900 | \$ 5,000 |
| REVENUE | \$ 9,350 | \$ 9,714 | \$ 8,000 | \$ 5,800 |
| Difference | \$ 1,968 | \$ 2,002 | \$ 100 | \$ 800 |

Scarsdale Fee Schedule

| | | | | |
|--------|------|------|------|------|
| Single | \$10 | \$12 | \$16 | \$18 |
| Double | \$15 | \$18 | \$22 | \$25 |
| Family | \$15 | \$18 | \$22 | \$25 |

HALLOWEEN WINDOW PAINTING MUNICIPAL FEE COMPARISON

SCARSDALE

| | |
|--------|------|
| Single | \$18 |
| Double | \$25 |
| Family | \$25 |

BRIARCLIFF MANOR

| | |
|--------|------|
| Single | \$15 |
| Team | \$20 |

DOBBS FERRY

| | |
|--------|------|
| Single | \$5 |
| Team | \$7 |
| Family | \$10 |

GREENBURGH

| | |
|-------------|-------------|
| All Entries | \$10 person |
|-------------|-------------|

HASTINGS

| | |
|--------|-----|
| Pre-K | \$2 |
| Single | \$5 |
| Team | \$7 |

PLEASANTVILLE

| | |
|-------------|-----------------|
| All Entries | \$10 per person |
|-------------|-----------------|

RYE

| | |
|--------|------|
| Single | \$10 |
| Team | \$20 |

FIREWORKS

15 year budget comparison



| | FY 2004-05 | FY 2009-10 | FY 2014-15 | FY 2019-20 |
|--------------------------|--------------------|-------------------|--------------------|--------------------|
| EXPENSES | | | | |
| .100 Personal Services | \$ - | \$ - | \$ - | \$ 1,500 |
| .200 Equipment | \$ - | \$ - | \$ - | \$ - |
| .400 Other | \$ 13,600 | \$ 12,500 | \$ 13,955 | \$ 14,900 |
| | | | | |
| .449 Misc Supplies | \$ - | \$ - | \$ 955 | \$ 1,000 |
| .499 Contractual Expense | \$ 13,600 | \$ 12,500 | \$ 13,000 | \$ 13,900 |
| | | | | |
| EXPENSE TOTAL | \$ 13,600 | \$ 12,500 | \$ 13,955 | \$ 16,400 |
| REVENUE | \$ 2,500 | \$ 2,659 | \$ 2,600 | \$ 5,500 |
| Difference | \$ (11,100) | \$ (9,841) | \$ (11,355) | \$ (10,900) |

Youth Basketball League

15 year budget comparison



| | FY 2004-05 | FY 2009-10 | FY 2014-15 | FY 2019-20 |
|-------------------------------|--------------------|--------------------|--------------------|------------------|
| EXPENSES | | | | |
| .100 Personal Services | \$ 74,000 | \$ 35,235 | \$ 46,835 | \$ 35,895 |
| .200 Equipment | \$ - | \$ - | \$ - | \$ - |
| .400 Other | \$ 1,200 | \$ 770 | \$ 4,605 | \$ 55,925 |
| | | | | |
| .415 Athletic Supplies | \$ 550 | \$ 320 | \$ 525 | \$ 5,400 |
| .412 Uniforms | \$ 200 | \$ 250 | \$ 3,400 | \$ 9,300 |
| .427 Trophies | \$ 450 | \$ - | \$ - | \$ - |
| .432 First Aid Supplies | \$ - | \$ 200 | \$ - | \$ - |
| .499 Contractual Expense | \$ - | \$ - | \$ 680 | \$ 41,225 |
| | | | | |
| EXPENSE TOTAL | \$ 75,200 | \$ 36,005 | \$ 51,440 | \$ 84,615 |
| REVENUE | \$ - | \$ - | \$ 17,000 | \$ 112,500 |
| Difference | \$ (75,200) | \$ (36,005) | \$ (34,440) | \$ 27,885 |
| SCARSDALE FEE SCHEDULE | \$0 | \$0 | \$15 | \$90 |

47% of Program Supervisors salary covered by Basketball revenue

CHEERLEADING

15 year budget comparison



| | FY 2004-05 | FY 2009-10 | FY 2014-15 | FY 2019-20 |
|--------------------------|------------|------------|------------|------------|
| EXPENSES | | | | |
| .100 Personal Services | \$ 3,640 | \$ 11,776 | \$ 24,365 | \$ - |
| .200 Equipment | \$ - | \$ - | \$ - | \$ - |
| .400 Other | \$ - | \$ - | \$ - | \$ 33,320 |
| | | | | |
| .499 Contractual Expense | \$ - | \$ - | \$ - | \$ 33,320 |
| | | | | |
| EXPENSE TOTAL | \$ 3,640 | \$ 11,776 | \$ 24,365 | \$ 33,320 |
| REVENUE | \$ 4,550 | \$ 14,720 | \$ 33,597 | \$ 45,300 |
| Difference | \$ 910 | \$ 2,944 | \$ 9,232 | \$ 11,980 |

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

| ACTIVITY | DIVISION | EXISTING FEE | PROPOSED FEE (APPROVED BY BOT) | 2018 (1) NUMBER OF PARTICIPANTS | ESTIMATED 2018 TOTAL REVENUES | LATEST REVISION TO FEE | ESTIMATED 2019-20 PROPOSED REVENUES |
|----------------------------|---|---------------|--------------------------------|---------------------------------|-------------------------------|------------------------|-------------------------------------|
| GOLF | 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 ORG | LEAGUE PLAY/CLINICS | \$ 15.00 | \$ 20.00 | 2707 | \$ 40,605 | Feb-13 | \$ 54,140 |
| | TOURNAMENT PLAY (TO HOST) | \$ 200.00 | \$ 200.00 | 10 | \$ 2,000 | Feb-17 | \$ 2,000 |
| | 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 | TWILIGHT CAMP (2) | - | \$99 - \$495 | 0 | \$ - | NEW | \$ - |
| <i>US Sports Institute</i> | AUGUST (2) | \$195 - \$215 | \$149 - \$250 | 85 | \$ - | Feb-11 | \$ - |
| | SQUIRTS CLINICS - FALL/SPRING (2) | \$169 - \$210 | \$165 - \$250 | 18 | \$ - | Feb-11 | \$ - |
| ROAD RACE | ADULT 15 K | \$ 20.00 | \$ 20.00 | 43 | \$ 860 | Feb-16 | \$ 860 |
| | ADULT 4 MILE | \$ 20.00 | \$ 20.00 | 48 | \$ 960 | Feb-16 | \$ 960 |
| | ADULT POST ENTRY 15K | \$ 35.00 | \$ 35.00 | 108 | \$ 3,780 | Feb-16 | \$ 3,780 |
| | ADULT POST ENTRY 4 MILE | \$ 35.00 | \$ 35.00 | 143 | \$ 5,005 | Feb-16 | \$ 5,005 |
| | 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 |
| SCHOOL BREAK CAMPS | BACKYARD SPORTS | \$125 - \$200 | \$125 - \$200 | 33 | \$ - | NEW | \$ - |
| SOCCER | LITTLE DRIBBLERS (3-7 yr olds) | \$ 235.00 | \$ 250.00 | 397 | \$ 93,295 | Feb-17 | \$ 99,250 |
| | FUNDAMENTAL SOCCER (3rd - 5th Grade) | \$ 80.00 | \$ 90.00 | 82 | \$ 6,560 | Feb-17 | \$ 7,380 |
| | PREMIER SOCCER (6th - 8th Grade) | \$ 40.00 | \$ 40.00 | 28 | \$ 1,120 | Feb-17 | \$ 1,120 |
| | SUPPLEMENTARY SOCCER TRAINING | \$ 105.00 | \$ 115.00 | 35 | \$ 3,675 | Feb-17 | \$ 4,025 |
| | ATSC AUGUST CAMP (3-14 Year olds) (2) | \$110 - \$185 | \$110 - \$185 | 117 | \$ - | Feb-17 | \$ - |
| SOFTBALL | MENS LEAGUE (TEAM FEE) | \$ 1,400.00 | \$ 1,400.00 | 10 | \$ 14,000 | Feb-14 | \$ 14,000 |
| TRIPS - S.W.A.T. | SKI TRIPS | \$ 135.00 | \$ 135.00 | 30 | \$ 4,050 | Feb-17 | \$ 4,050 |
| | MIDDLE SCHOOL - NY KNICKS GAME | \$ 150.00 | \$ 150.00 | 36 | \$ 5,400 | Feb-16 | \$ 5,400 |
| | MIDDLE SCHOOL - GREAT WOLF | \$ 135.00 | \$ 135.00 | 30 | \$ 4,050 | Feb-17 | \$ 4,050 |
| | SIX FLAGS | \$ - | \$ 135.00 | 0 | \$ - | Feb-18 | \$ - |
| | GO CART RACING | \$ - | \$ 90.00 | 0 | \$ - | Feb-18 | \$ - |
| | TRAMPOLINE PARK & IMAX MOVIE | \$ - | \$ 75.00 | 0 | \$ - | Feb-18 | \$ - |

YOUTH SOCCER LEAGUE

15 year budget comparison



| | FY 2004-05 | FY 2009-10 | FY 2014-15 | FY 2019-20 |
|-------------------------------|--------------------|--------------------|-------------------|------------------|
| EXPENSES | | | | |
| .100 Personal Services | \$ 2,800 | \$ 1,200 | \$ - | \$ - |
| .200 Equipment | \$ 4,300 | \$ 3,200 | \$ - | \$ - |
| .400 Other | \$ 12,360 | \$ 98,832 | \$ 10,030 | \$ 84,615 |
| | | | | |
| .415 Athletic Supplies | \$ 2,200 | \$ 1,500 | \$ 1,600 | \$ - |
| .412 Uniforms | \$ 60 | \$ - | \$ 2,130 | \$ 2,350 |
| .427 Trophies | \$ 2,900 | \$ - | \$ - | \$ - |
| .499 Contractual Expense | \$ 9,600 | \$ 8,526 | \$ 6,300 | \$ 82,265 |
| | | | | |
| EXPENSE TOTAL | \$ 19,460 | \$ 14,426 | \$ 10,030 | \$ 84,615 |
| REVENUE | \$ - | \$ - | \$ 6,740 | \$ 105,075 |
| Difference | \$ (19,460) | \$ (14,426) | \$ (3,290) | \$ 20,460 |
| SCARSDALE FEE SCHEDULE | \$0 | \$0 | \$15 | \$90 |

35% of Program Supervisors salary covered by Youth Soccer League Revenue

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

| ACTIVITY | DIVISION | EXISTING FEE | PROPOSED FEE (APPROVED BY BOT) | 2018 (1) NUMBER OF PARTICIPANTS | ESTIMATED 2018 TOTAL REVENUES | LATEST REVISION TO FEE | ESTIMATED 2019-20 PROPOSED REVENUES |
|----------------------------|--------------------------------------|--------------|--------------------------------|---------------------------------|-------------------------------|------------------------|-------------------------------------|
| TOTAL BODY FITNESS | RESIDENT | \$ 239.00 | \$ 239.00 | 20 | \$ 4,780 | Feb-11 | \$ 4,780 |
| | SCHOOL DISTRICT | \$ 165.00 | \$ 165.00 | 32 | \$ 5,280 | Feb-11 | \$ 5,280 |
| TUMBLING | FALL, WINTER, SPRING | \$ 205.00 | \$ 205.00 | 47 | \$ 9,635 | Feb-11 | \$ 9,635 |
| 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) | \$ 175.00 | \$ 175.00 | 11 | \$ 1,925 | Feb-14 | \$ 1,925 |
| | WINTER CLINIC (3rd - 6th Grade) | \$ 275.00 | \$ 275.00 | 34 | \$ 9,350 | Feb-14 | \$ 9,350 |
| YOUTH RUNNING CLUB | SPRING, FALL | \$ 200.00 | \$ 200.00 | 41 | \$ 8,200 | Feb-12 | \$ 8,200 |
| YOUTH SPORTS FEE | BASKETBALL LEAGUE | \$ 80.00 | \$ 90.00 | 745 | \$ 59,600 | Feb-17 | \$ 67,050 |
| | SOCCER LEAGUE (3rd - 5th) | \$ 80.00 | \$ 90.00 | 82 | \$ 6,560 | Feb-17 | \$ 7,380 |
| | SOFTBALL LEAGUE (K-8th) | \$ 80.00 | \$ 90.00 | 425 | \$ 34,000 | Feb-17 | \$ 38,250 |
| 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 | 65 | \$ 520 | Feb-14 | \$ 520 |
| | 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 | 13 | \$ 520 | Feb-14 | \$ 520 |
| | JUNE BUGZ (WEEKLY) | \$ 195.00 | \$ 195.00 | 1 | \$ 195 | Feb-14 | \$ 195 |
| | BIRTHDAY PARTIES (15+ children) | \$ 350.00 | \$ 350.00 | 6 | \$ 2,100 | Feb-08 | \$ 2,100 |
| | BIRTHDAY PARTIES (under 15 children) | \$ 250.00 | \$ 250.00 | 2 | \$ 500 | Feb-08 | \$ 500 |
| | NATURE HOLIDAY & VAC. CLUB DAILY | \$ 60.00 | \$ 60.00 | 36 | \$ 2,160 | Feb-14 | \$ 2,160 |
| | NATURE HOLIDAY & VAC. CLUB WEEKLY | \$ 275.00 | \$ 275.00 | 4 | \$ 1,100 | Feb-14 | \$ 1,100 |
| | NATURE TOTS | \$ 120.00 | \$ 120.00 | 5 | \$ 600 | Feb-14 | \$ 600 |
| | BAT & OWL PROWL | \$ 8.00 | \$ 8.00 | 43 | \$ 344 | Feb-14 | \$ 344 |
| | AUGUST NATURE CAMP 1 WEEK | \$ 360.00 | \$ 360.00 | 27 | \$ 9,720 | Feb-13 | \$ 9,720 |
| AUGUST NATURE CAMP 2 WEEKS | \$ 675.00 | \$ 675.00 | 8 | \$ 5,400 | Feb-13 | \$ 5,400 | |

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

| ACTIVITY | DIVISION | EXISTING FEE | PROPOSED FEE (APPROVED BY BOT) | 2018(1) NUMBER OF PARTICIPANTS | ESTIMATED 2018 TOTAL REVENUES | LATEST REVISION TO FEE | ESTIMATED 2019-20 PROPOSED REVENUES |
|-------------------------------|--------------------------------|------------------|--------------------------------|--------------------------------|-------------------------------|------------------------|-------------------------------------|
| SENIOR CITIZENS | CLUB MEMBER RESIDENT | \$ 15.00 | \$ 15.00 | 290 | \$ 4,350 | Feb-08 | \$ 4,350 |
| | CLUB MEMBER NON-RESIDENT | \$ 20.00 | \$ 20.00 | 20 | \$ 400 | Feb-08 | \$ 400 |
| | LUNCHEON - PICNIC | \$ 5.00 | \$ 5.00 | 68 | \$ 340 | Feb-09 | \$ 340 |
| | TRIPS - January - December (2) | \$18-\$125 | \$18-\$125 | 189 | | Feb-09 | |
| OTHER PROGRAMS | | | | | | | |
| ADULT BASKETBALL | OPEN GYM | \$ 5.00 | \$ 5.00 | 289 | \$ 1,445 | Feb-03 | \$ 1,445 |
| BRICKS FOR KIDS CAMP | | \$ 275.00 | \$ 275.00 | 21 | \$ 5,775 | Feb-14 | \$ 5,775 |
| CHESS CAMP | | \$ 205.00 | \$ 295.00 | 24 | \$ 4,920 | Feb-14 | \$ 7,080 |
| DRAWING WORKSHOPS (2) | | \$130-\$170 | \$130-\$170 | 34 | \$ 34 | Feb-11 | \$ 34 |
| FASIONISTA CAMP | | \$ 165.00 | \$ 165.00 | 0 | \$ - | Feb-14 | \$ - |
| FILM MAKING CAMP (2) | | \$225-\$425 | \$225-\$425 | 23 | \$ 23 | Feb-14 | \$ 23 |
| FIFTH GRADE POOL PARTY | | \$ 10.50 | \$ 12.50 | 323 | \$ 3,392 | NEW | \$ 4,038 |
| JEWELRY WORKSHOP | | \$ 50.00 | \$ 50.00 | 93 | \$ 4,650 | Feb-11 | \$ 4,650 |
| MAD SCIENCE (2) | MINI-CAMPS | \$185 - \$450 | \$185 - \$450 | 104 | \$ 104 | Feb-13 | \$ 104 |
| MAGIC CAMP | | \$ 165.00 | \$ 165.00 | 0 | \$ - | Feb-14 | \$ - |
| MINDCRAFT CLUB | MIDDLE SCHOOL | \$ 180.00 | \$ 180.00 | 0 | \$ - | Feb-14 | \$ - |
| MODEL AIRPLANE CAMP | AUGUST | \$ 205.00 | \$ 205.00 | 14 | \$ 2,870 | Feb-12 | \$ 2,870 |
| | 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 | 27 | \$ 216 | Feb-17 | \$ 216 |

MAD SCIENCE

15 year budget comparison



| | FY 2004-05 | FY 2009-10 | FY 2014-15 | FY 2019-20 |
|--------------------------|------------|------------|------------|------------|
| EXPENSES | | | | |
| .100 Personal Services | \$ - | \$ - | \$ - | \$ - |
| .200 Equipment | \$ - | \$ - | \$ - | \$ - |
| .400 Other | \$ 840 | \$ 4,765 | \$ 17,310 | \$ 15,335 |
| | | | | |
| .499 Contractual Expense | \$ 840 | \$ 4,765 | \$ 17,310 | \$ 15,335 |
| | | | | |
| EXPENSE TOTAL | \$ 840 | \$ 4,765 | \$ 17,310 | \$ 15,335 |
| REVENUE | \$ 1,040 | \$ 6,695 | \$ 19,650 | \$ 19,680 |
| Difference | \$ 200 | \$ 1,930 | \$ 2,340 | \$ 4,345 |

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

| ACTIVITY | DIVISION | EXISTING FEE | PROPOSED FEE (APPROVED BY BOT) | 2018 (1) NUMBER OF PARTICIPANTS | ESTIMATED 2018 TOTAL REVENUES | LATEST REVISION TO FEE | ESTIMATED 2019-20 PROPOSED REVENUES |
|--|------------------------------|--------------|--------------------------------|---------------------------------|-------------------------------|------------------------|-------------------------------------|
| POOL PERMITS* | FAMILY INDIVIDUAL | \$ 443.00 | \$ 468.00 | 1189 | \$ 526,727 | Feb-18 | \$ 556,452 |
| | WEEKDAY FAMILY | \$ 327.00 | \$ 345.00 | 130 | \$ 42,510 | Feb-18 | \$ 44,850 |
| | WEEKDAY INDIVIDUAL | \$ 191.00 | \$ 202.00 | 105 | \$ 20,055 | Feb-18 | \$ 21,210 |
| | SINGLE USE | \$ 110.00 | \$ 116.00 | 248 | \$ 27,280 | Feb-18 | \$ 28,768 |
| DAILY ADMISSIONS | GUEST INDIVIDUAL | \$ 12.00 | \$ 12.00 | 6047 | \$ 72,564 | Feb-18 | \$ 72,564 |
| DAILY FEES | SINGLE USE | \$ 8.00 | \$ 8.00 | 768 | \$ 6,144 | Feb-18 | \$ 6,144 |
| | WEEKEND USE | \$ 8.00 | \$ 8.00 | 238 | \$ 1,904 | Feb-18 | \$ 1,904 |
| | SENIORS | \$ 4.00 | \$ 4.00 | - | \$ 4 | Feb-18 | \$ 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 POOL | SCARSDALE DAY CAMP - 1 WEEK | \$ 170.00 | \$ 170.00 | 19 | \$ 3,230 | Feb-15 | \$ 3,230 |
| | SCARSDALE DAY CAMP - 5 WEEKS | \$ 725.00 | \$ 725.00 | 19 | \$ 13,775 | Feb-15 | \$ 13,775 |
| AQUA TOTS/TINY BOBBERS | | \$ 80.00 | \$ 80.00 | 9 | \$ 720 | Feb-13 | \$ 720 |
| DIVING CLINIC | | \$ 100.00 | \$ 100.00 | 0 | \$ - | Feb-13 | \$ - |
| EARLY MORNING SWIM | | \$ 130.00 | \$ 150.00 | 44 | \$ 5,720 | Feb-18 | \$ 6,600 |
| LEARN TO SWIM LESSONS | 5 Years and Older | \$ 165.00 | \$ 165.00 | 18 | \$ 2,970 | Feb-15 | \$ 2,970 |
| LIFEGUARD TRAINING | COURSE | \$ 500.00 | \$ 500.00 | 0 | \$ - | Feb-17 | \$ - |
| | LIFEGUARD RECERTIFICATION | \$ 155.00 | \$ 155.00 | 22 | \$ 3,410 | Feb-17 | \$ 3,410 |
| | CPR RECERTIFICATION | \$ 105.00 | \$ 105.00 | 70 | \$ 7,350 | Feb-17 | \$ 7,350 |
| POOL BIRTHDAY PARTY | Weekday | \$ 325.00 | \$ 325.00 | 11 | \$ 3,575 | Feb-16 | \$ 3,575 |
| | Weekend | \$ 375.00 | \$ 375.00 | 21 | \$ 7,875 | Feb-16 | \$ 7,875 |
| PRE SCHOOL PADDLERS | JUNE (3 WEEKS AGES 3-4) | \$ 110.00 | \$ 110.00 | 6 | \$ 660 | Feb-15 | \$ 660 |
| | JULY (4 WEEKS AGES 3-4) | \$ 150.00 | \$ 150.00 | 14 | \$ 2,100 | Feb-15 | \$ 2,100 |
| PRIVATE LESSONS | FOUR LESSONS | \$ 140.00 | \$ 140.00 | 36 | \$ 5,040 | Feb-11 | \$ 5,040 |
| | SIX LESSONS | \$ 190.00 | \$ 190.00 | 19 | \$ 3,610 | Feb-11 | \$ 3,610 |
| | EIGHT LESSONS | \$ 240.00 | \$ 240.00 | 24 | \$ 5,760 | Feb-11 | \$ 5,760 |
| | TEN LESSONS | \$ 290.00 | \$ 290.00 | 19 | \$ 5,510 | Feb-13 | \$ 5,510 |
| REPLACEMENT ID CARD | | \$ 10.00 | \$ 10.00 | 67 | \$ 670 | Feb-08 | \$ 670 |

Village of Scarsdale

Fiscal Year 2019-2020

Fees & Charges

