

Parks, Recreation, and Forestry Department

To: Parks, Recreation, and Forestry Commission

From: Kristine Butteris, Parks, Recreation, and Forestry Director

Date: 11/17/2025

Subject: Program Fees – adjustments, increases, and cuts

Background

In 2024, Andrea and I attended a workshop based on Financial Sustainability. This was a very informative workshop in the sense of learning how to improve fees for programs to decrease the subsidy of some programs.

Since that workshop, we have looked at the programs and below are our findings. (Jarrod's numbers)

Adult Softball –

- Registration Fees = \$375/team, 12 team league = \$4,500
 - o Administrative Costs = \$4,016
 - o Weekly costs = \$5,940
- To break even, we would need to increase team fees by approx.. \$500
- Before Jarrod's departure, we had a meeting with a few of the softball team managers to review costs and potential increases.
 - o They were in favor of a \$10/player fee or a potential increase of team fees
 - \$10/player fee = \$120 additional per team
 - \$495/team = \$5,940 revenue
 - Shortfall of \$4,016
 - Increase team fee = \$100 additional per team
 - \$475/team = \$5,700 revenue
 - Shortfall of \$4,256
 - o We suggested a \$20/player fee and an increase of team fees
 - \$20/play fee = \$240 additional per team
 - Increase team fee = \$125 additional per team
 - \$740/team = \$8,880 revenue
 - Shortfall of \$1,076

- We also discussed the option of removing the assistant umpire which would save \$126/game = \$1,260
 - o $\$1,260 - \$1,076 = \$184$ in the black.

Youth Baseball Leagues

- We would need to increase the fees \$5/ participant and set the minimum number at 45 in order to run the league.
- Spring Starter Clinics – We will need a minimum of 25 participants and increase the fee from \$20 to \$25 to break even.
- 4K Little Sluggers – We won't be able to breakeven on this program however it is a vital step in the progression of children in learning baseball.

Youth Kickball League

- This is run like a program currently. We could decrease cost by running it as a league and having volunteer coaches. This is a four week program that as it currently stands we will not be able to break even.
 - o Change – run as a league – minimum of 40 player at \$40/player. +\$112
 - o Change – run as is – increase fee to \$40/player. +\$56.

Open Gym – We currently offer a drop in option. We will be looking to run punch cards at \$40 for the winter season January to March. We would need to sell 20 punch cards in order to break even.

Fitness Classes – We will have to increase our minimum numbers and follow those to breakeven as well as increase our fees by \$5.

Programs operating in the negative

- Kart Park
- Silver Creek Ice Rink

Additional Programs to discuss next meeting:

- Swim Lessons
- Day Camp

Budget Goal

1. Fosters community growth by assessing opportunities, stakeholder input, environmental needs, and modern code and policy priorities
2. Maintains a safe and healthy community, with an eye toward future needs and trends

Financial Impact

Depending on the route taken will depend on the financial impact.

Recommendation

We would like a recommendation on fees for the next year. These fees will increase incrementally with increase in wages or facility fees. After these adjustments are made, we will be looking at an average of a 3% increase each year.

Motion: Approve increased fees for recreational programs.