



Clearfield Parks & Recreation Commission Agenda
Wednesday, August 19, 2020 7:00 p.m.

Clearfield City Hall Multi-Purpose Room
55 South State Street, Clearfield, Utah

Public meetings will be held electronically in accordance with Executive Order 2020-1 Suspending the Enforcement of the Provisions of Utah Code 52-4-202 and 52-4-207 due to Infectious Disease COVID-19 Novel Coronavirus issued by Governor Herbert on March 18, 2020. No physical meeting location will be available. The public may monitor or listen to the open portions of the meeting electronically by following the instructions below.

Join Zoom Meeting

<https://us02web.zoom.us/j/87263217842?pwd=MWRucXN2VXNqZEZlYitrdVlXekhVQT09>

Meeting ID: 872 6321 7842

Passcode: 401791

Dial by your location:

+1 669 900 6833

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CALL TO ORDER: Nathan Wimmer

APPROVAL OF MINUTES: June 17, 2020

1. Open Comment Period

The Open Comment Period provides an opportunity for the Public to address the Commission regarding concerns or ideas on any topic. Participants are to state their names for the record.

2. Staff Reports

Community Services Department Managers have an opportunity to provide the Commission with an update on initiatives within the division.

3. Park Watch Reports

Commissioners have an opportunity to report back on issues and concerns that they have identified during their visits to their assigned areas during the month.

4. Yard of the Year

Submit scores for yard of the year, and review and evaluate the program.

5. Halloween Decorating Contest

Discussion and possible action to start a Halloween Decorating Contest.

6. Recreation Programming Recommendation

Review the proposed Recreation Business Plan implementation and provide a recommendation to the City Council for adoption.

COMMUNICATION ITEMS:

Council Liaison Minute

Commissioners' Minute

Deputy Director's Report

Director's Report

Dated this 13th day of August, 2020.

/s/Sheila Olsen, Secretary

Meetings of the Parks & Recreation Commission of Clearfield City may be conducted via electronic means pursuant to Utah Code Ann. § 52-4-207 as amended. In such circumstances, contact will be established and maintained via electronic means and the meetings will be conducted pursuant to the Electronic Meetings Policy established in City Code § 1-6-4H for electronic meetings.



Clearfield City Parks and Recreation Commission Minutes June 17, 2020

PRESIDING:	Nathan Wimmer	Chair
PRESENT:	Robert Bercher	Commissioner
	Andrea Bush	Commissioner
	Kristi Bush	Commissioner
	Jim Cordeiro	Commissioner
	Connie Dooley	Commissioner
	Thomas Mayer	Vice-Chair
	Paul Taylor	Commissioner
	Vern Phipps	Council Liaison
ABSENT:	Alyssa Belford	Alternate Commissioner
STAFF PRESENT:	Eric Howes	Community Services Director
	Curtis Dickson	Community Services Deputy Director
	Jackie Christensen	Recreation Manager
	Sheila Olsen	Secretary

Call to Order

- Chair Wimmer called the meeting to order at 7:02 p.m.

Open Comment Period

- Nathan Wimmer had questions about how the youth softball and baseball leagues were structured, specifically having a player complete a line up and position the players and not an adult. He felt his daughter's team had no structure. Jackie Christensen responded that she had watched the process and agreed it was a struggle for some of the younger players. She and Michaela, recreation supervisor, have discussed and determined that some adult guidance is needed. She stated the reason the recreation department chose to run the league as coed t-ball for all ages was to meet state guidelines in response to the COVID-19 pandemic and to downplay the game so the children could just have fun. Staff will ask parents to assist at the next game stressing the league is not competitive. Mr. Wimmer thanked the recreation department for offering the opportunity to have a baseball season.
- Krisiti Bush asked if Clearfield would be enforcing social distancing at events. Ms. Christensen responded that most people are following the guidelines and staff are encouraging it.

Staff Reports

- Jackie Christensen, Recreation Manager
 - Baseball leagues have started differently this year as plans have changed and adapted many times in order to comply with the Governors' COVID-19 risk phases. The department chose to offer coed t-ball from kindergarten to ninth grade because sharing helmets and catchers gear and keeping them clean in between each use was not possible. Some parents were concerned children would regress, but in reality, it is helping them with their fundamentals – learning defense and strike outs. Many comments were received that players were enjoying the playing the game, parents were enjoying watching, and it was a wonderful atmosphere.
 - The recreation department has been struggling to adapt to the pandemic and being able to offer activities to the public.
 - Adult softball and soccer leagues have started.
 - Thanked the Commissioners for their part in helping make Angie a full-time employee.



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- Pickleball courts will be finished soon. Instructional leagues will be offered in the mornings and evenings.
- Other recreation offerings will be start smart, tennis, basketball camp, volleyball camp, tackle football, and possibly a pickleball tournament in the fall.
- Commissioner Mayer suggested the August meeting be held at the pickleball courts and learning to play as part of the agenda.
- Director Howes stated it is uncertain whether there will be tackle football games this year. The league has not yet determined how the guidelines can be safely implemented.

Park Watch Reports

- Commissioner A. Bush commented it was good to see people out in the parks. She reported graffiti on the basketball court at Island View, trees around the path need to be trimmed, swings are missing; rail trail 800 North tunnel still has no lights; graffiti on the back of the Antelope underpass; Fisher Park courts need new paint (Mr. Howes reported that project is in the budget for next year, including the courts at Kiwanis); the small drinking fountain is not working.
- Commissioner Dooley reported the picnic tables at Fox Hollow are being moved. She asked if more fill could be added to the playground area.
- Commissioner K. Bush reported Steed Park and the pond have been very busy.

Yard of the Week

- Chair Wimmer will judge zone 4 this week.
- Commissioner Mayer asked for the zone 7 map.
- Commissioner K. Bush requested adding an incorrect address she had submitted to yard of the year judging.

Council Liaison Minute

- Council Liaison Phipps expressed his appreciation to everyone who attended the joint meeting last month. He stated the Commission is respected as being the voice of the community and encouraged members to speak out by voicing opinions at Council meetings or directly to him.
- Reported big things are happening at the rail stop that will include new parks and a trail leading to the rail trail. In addition, another park will be added to the mobile home park site.
- There was discussion on the rail stop plans and the different phases over the next 10-15 years.

Commissioners' Minute

- Chair Wimmer expressed his gratitude for the recreation department providing an opportunity for children to play sports. Mr. Howes thanked him for his feedback.
- Council Liaison Phipps invited Commission members to attend Council meetings to provide feedback on any issues of interest. Mr. Howes agreed and invited members to attend on July 7 as he will be presenting facts to the council on the WFFL football season and making recommendations whether to offer a league during this pandemic.
- Commissioner K. Bush asked whether we would be taking pictures for softball with the social distancing requirements. Mr. Dickson will follow up; he was not aware of the final decision for pictures.



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Deputy Director's Report

- Curtis Dickson, Community Services Deputy Director
 - Outlined July 4 activities planned by the July 4 committee:
 - Band concert will be filmed June 23 and broadcast July 2, 3, & 4 at 7:00 p.m. on the city's website and social media.
 - Freedom run will take place in three (3) parks – Fox Hollow, Barlow and Steed – on the walking paths. Residents will be invited to decorate and paint the paths on June 26.
 - Mayor and Council will have a neighborhood parade through the community July 4, 9:00 a.m. to 12:00 p.m. Residents will be encouraged to decorate homes and neighborhoods.
 - In conjunction with other cities in Davis County, there will be an air parade with multiple airplanes flying over communities the morning of July 4. Skydivers will be jumping in each participating city.
 - The community choir will be pre-recorded singing the national anthem which will be broadcast on the city website and social media sites at 10:00 p.m. on July 4.
 - Families and neighbors are being encouraged to do fireworks in their neighborhoods.
 - A drive-in movie will be offered at two locations July 3 – in the church parking lot next to the aquatic center and the parking lot near the skate park. Tickets are free but must be reserved in advance.
 - The aquatic center is open regular hours with reduced capacity.
 - Refunds will be issued for tickets previously purchased for theater productions. Once new performance dates are arranged, tickets will have to be re-purchased with reduced capacity.

Director's Report

- Eric Howes, Community Services Director
 - Pickleball courts should be completed by the end of June. A ribbon cutting and tournament is planned.
 - The next three PARAT projects to be funded are Angie as a full-time employee beginning July 1, \$250,000 towards the interior renovation of the arts center in addition to the \$300,000 already set aside, and the third is a dog park at Barlow Park.
 - Capital projects in the next fiscal year budget are arts center interior renovation, renovation of the west steps entrance to city hall, Kiwanis Park playground, and Central Park restroom.
 - The playground at Hoggans will be installed in July.
 - Explained challenges for the parks division in the maintenance standard of the parks and open spaces and keeping up with the workload, including the delay in installing the playground at Hoggans Park, as a result of part-time staff being furloughed and two (2) full-time staff transferring to other departments.
 - Fee changes at the aquatic center will take effect on July 13.
 - Future recreation programming recommendations will be presented to the Commission for review at the August meeting.
 - The City will take over maintenance of the field behind Holt Elementary on July 1 in exchange for the use of the fields which will include renting the space.
 - Clarified a staff report will be prepared for all specific agenda items so Commissioners have the opportunity to review prior to the meeting.

Adjourn

- Commissioner K. Bush moved to adjourn, seconded by Commissioner Dooley. The motion carried upon the following vote: Voting AYE – Commissioners Bercher, A. Bush, K. Bush, Cordeiro, Dooley, Mayer, and Taylor. Voting NO – None. The meeting was adjourned at 8:33 p.m.



STAFF REPORT

TO: Chairman Wimmer and Commission Members
FROM: Eric Howes, Community Services Director
MEETING DATE: August 19, 2020
SUBJECT: Recreation Business Plan

RECOMMENDED ACTION

Review the proposed Recreation Business Plan implementation and provide a recommendation to the city council for adoption.

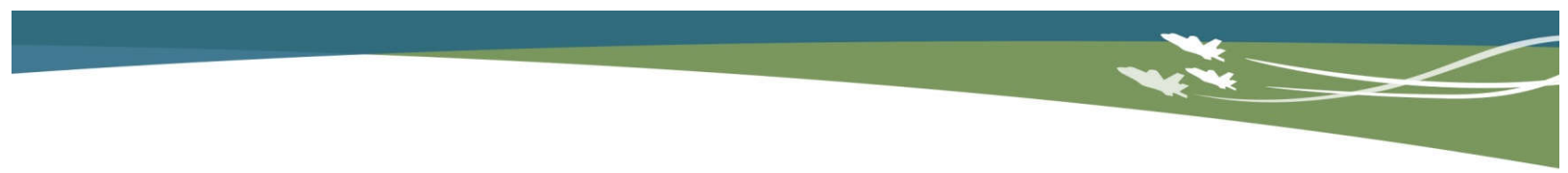
DESCRIPTION / BACKGROUND

Earlier this year the Community Services Department completed a business plan with the assistance of a consultant, Tom O'Rourke. This study was completed early in 2020 and presented to the Parks & Recreation Commission in a joint meeting with the City Council on May 19, 2020.

After that meeting, the fee increases recommended for the Clearfield Aquatic and Fitness Center have been implemented. Since that time, staff has been working on the development of an implementation process and associated tools for the evaluation of Recreation and Arts Programming and determining the fees necessary to accomplish the desired level of cost recovery necessary to develop and maintain the long term sustainability of these services to our community.

In order to provide outstanding programming we believe that three goals need to be planned for and accomplished for every service/Program/activity that we provide. These three goals are as follows:

1. **RISE UP.** This acronym stands for Respect, Inclusion, Skill Building, Excellence, Unity, and Professionalism. Every service offered by the Recreation and Arts Division should be designed to meet these goals. The accomplishment of these goals depends on our staff setting the example for participants, and planning for, and rewarding behaviors that meet this goal. Any program that does not meet this goal should either be modified to better do so, or it should be eliminated and replaced with another program or service that does.
2. **Participation.** Each program or service is designed to serve a minimum and a maximum number of participants. Our goal is to include as many members of our community in our services as possible. We want to be accessible to our residents. When we meet or exceed our maximum numbers, the program needs to be modified, if possible to accommodate the



demand. Conversely, if we are unable to meet the minimum number of participants to justify the expense of the provision of the service, then the program should either be modified to attract more participants, or be eliminated.

3. **Cost Recovery.** It is the stated goal of the Community Services Department to generate enough revenue to cover the direct costs associated with the provision of the program. The revenue and expenses of each program must be tracked and accounted for to determine if this goal has been met. If not, then adjustment to the fees associated with participation in the program will need to be adjusted, participation numbers will need to be increased, or the program should be eliminated.

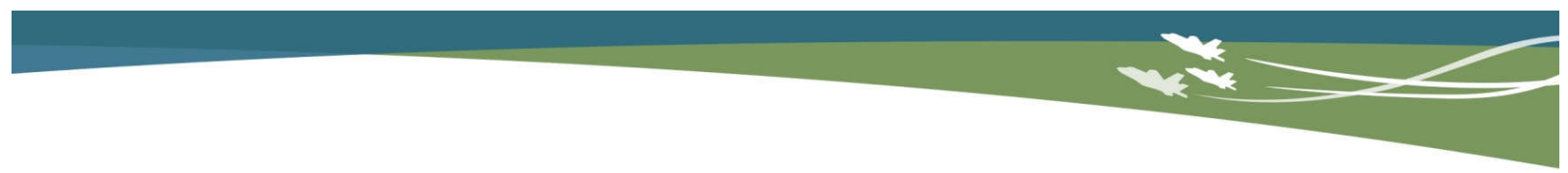
The attached spreadsheets include the tools necessary to determine the budgeted, or planned total direct costs and participation goals association with the program. When the program is complete, the actual cost information (PT wages, services, and supplies) will be added to the spreadsheets to evaluate the success of the program based on the stated goals. The spreadsheet includes:

- Summary Sheets for each season
- Total budget summary sheet
- Revenue projections for the year
- Administration budget sheets
- Individual budget sheets for each individual program

The business plan requires an annual evaluation of the success of programs based on the accomplishment of the indicated goals. The information included on the budget sheets will facilitate an understanding of the participation and cost recovery goals of each program and activity. These tools will be used to evaluate the accomplishment of these goals and help to determine which programs we should continue to offer, as well as the fees that will need to be charged in succeeding years to meet the cost recovery goals. Using this information, staff will make an annual recommendation to the commission regarding the recommended programming to be offered in the coming year.

CORRESPONDING POLICY PRIORITY (IES)

To create a place where people want to be by providing outstanding arts, recreation, and events. This is accomplished by providing high quality programs that are based upon established business principles and are intentionally designed to meet specific goals intended to strengthen our community.



FISCAL IMPACT

The overall fiscal impact of the proposed changes will result in a process of continual evaluation of recreation and arts programming based on achieving a high degree of cost recovery. The intention is to recover 100% of the Total Direct Costs of program operations at a minimum.

ALTERNATIVES

The implementation of a sound business plan to guide the provision of Recreation and Arts services is essential for the long-term sustainability of the programs. While a recommendation to adopt a business plan is critical, there is room for modification of the proposed programming options.

SCHEDULE / TIME CONSTRAINTS

A recommendation from the Parks and Recreation Commission will be very valuable to the City Council when this item is discussed with them on September 15th. To allow staff the time necessary to make and recommend modifications to the plan as proposed, it is critical that the commission adopt and forward a recommendation to council at this meeting. Failure to do so would necessitate a delay in the presentation to the city council.

LIST OF ATTACHMENTS

Budget Spreadsheets for FY 2021 (The summary sheets for the 4 seasons are the critical tabs).

RECREATION & ARTS

Disposition	PROGRAM	PARTICIPANTS (TEAMS)	REGISTRATION FEE	TOTAL REVENUE	TOTAL DIRECT COSTS (TDC)	COST/PARTICIPANT (TEAM)	REVENUE/PARTICIPANT (TEAM)	COST RECOVERY	PROPOSED FEE	
									Resident Discount Rate	Market Rate
	Tiny Tot Soccer	120	\$ 30.00	\$ 3,600.00	\$ 2,061.30	\$ 17.18	\$ 30.00	174.65%	\$ 17.18	\$ 18.90
	Spring Basketball	27	\$ 400.00	\$ 10,800.00	\$ 9,473.60	\$ 350.87	\$ 400.00	114.00%	\$ 350.87	\$ 385.96
	Spring Softball	67	\$ 400.00	\$ 26,800.00	\$ 17,684.65	\$ 263.95	\$ 400.00	151.54%	\$ 263.95	\$ 290.35
	Spring Soccer (COED)	39	\$ 350.00	\$ 13,650.00	\$ 7,941.96	\$ 203.64	\$ 350.00	171.87%	\$ 203.64	\$ 224.00
	Tax Man Tournament	14	\$ 250.00	\$ 3,500.00	\$ 2,223.62	\$ 158.83	\$ 250.00	157.40%	\$ 158.83	\$ 174.71
	Baseball (minor)	65	\$ 50.00	\$ 3,250.00	\$ 4,479.15	\$ 68.91	\$ 50.00	72.56%	\$ 68.91	\$ 75.80
	T-Ball & Machine Pitch	184	\$ 40.00	\$ 7,360.00	\$ 3,332.24	\$ 18.11	\$ 40.00	220.87%	\$ 18.11	\$ 19.92
	Youth Volleyball Clinic	45	\$ 35.00	\$ 1,575.00		\$ -	\$ 35.00	#DIV/0!	\$ -	\$ -
	Start Smart	20	\$ 25.00	\$ 500.00	\$ 250.00	\$ 12.50	\$ 25.00	200.00%	\$ 12.50	\$ 13.75
	Mountain Biking			\$ -		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Sand Volleyball League			\$ -		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Baseball Major, Pony	69	\$ 50.00	\$ 3,450.00	\$ 4,754.79	\$ 68.91	\$ 50.00	72.56%	\$ 68.91	\$ 75.80
	Girl's Softball	64	\$ 50.00	\$ 3,200.00	\$ 1,971.84	\$ 30.81	\$ 50.00	162.28%	\$ 30.81	\$ 33.89
	Comp Basketball	44	\$ 400.00	\$ 17,600.00	\$ 15,141.11	\$ 344.12	\$ 400.00	116.24%	\$ 344.12	\$ 378.53
				\$ -		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	JOVA	80	\$ 25.00	\$ 2,000.00	\$ 2,863.20	\$ 35.79	\$ 25.00	69.85%	\$ 35.79	\$ 39.37
	Finale Camp	100	30	\$ 3,000.00	\$ 2,100.00	\$ 21.00	\$ 30.00	142.86%	\$ 21.00	\$ 23.10
	Shakespeare Comp	25	100	\$ 2,500.00	\$ 1,750.00	\$ 70.00	\$ 100.00	142.86%	\$ 70.00	\$ 77.00
	Fine Oils	20	150	\$ 3,000.00	\$ 2,100.00	\$ 105.00	\$ 150.00	142.86%	\$ 105.00	\$ 115.50
	(addition)	40	100	\$ 4,000.00	\$ 2,800.00	\$ 70.00	\$ 100.00	142.86%	\$ 70.00	\$ 77.00
	Home shool Choir	25	480	\$ 12,000.00	\$ 9,600.00	\$ 384.00	\$ 480.00	125.00%	\$ 384.00	\$ 422.40
									TDC/TNP	TDC/TNP + 10%

Continue Program/Activity
 Modify Program/Activity
 Eliminate Program/Activity
 New Program/Activity

RECREATION & ARTS

Disposition	PROGRAM	PARTICIPANTS (TEAMS)	REGISTRATION FEE	TOTAL REVENUE	TOTAL DIRECT COSTS (TDC)	COST/PARTICIPANT (TEAM)	REVENUE/PARTICIPANT (TEAM)	COST RECOVERY	PROPOSED FEE	
									Resident Discount Rate	Market Rate
	Summer Basketball	18	\$ 400.00	\$ 7,200.00	\$ 5,658.12	\$ 314.34	\$ 400.00	127%	\$ 314.34	\$ 345.77
	Youth Volleyball Camp	30	\$ 95.00	\$ 2,850.00	\$ 2,205.00	\$ 73.50	\$ 95.00	129%	\$ 73.50	\$ 80.85
	Youth Basketball Camp	75	\$ 75.00	\$ 5,625.00	\$ 1,236.00	\$ 16.48	\$ 75.00	455%	\$ 16.48	\$ 18.13
	Pickleball Lessons	72	\$ 30.00	\$ 2,160.00	\$ 100.00	\$ 1.39	\$ 30.00	2160%	\$ 1.39	\$ 1.53
	Pickleball Leagues	448	\$ 25.00	\$ 11,200.00	\$ 1,620.00	\$ 3.62	\$ 25.00	691%	\$ 3.62	\$ 3.98
	Tennis Lessons	42	\$ 35.00	\$ 1,470.00	\$ 1,323.00	\$ 31.50	\$ 35.00	111%	\$ 31.50	\$ 34.65
	Fire It Up	12	\$ 250.00	\$ 3,000.00	\$ 2,235.96	\$ 186.33	\$ 250.00	134%	\$ 186.33	\$ 204.96
	Start Smart - All Sport	16	\$ 25.00	\$ 400.00	\$ 200.32	\$ 12.52	\$ 25.00	200%	\$ 12.52	\$ 13.77
	Mountain Biking			\$ -		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Camping			\$ -		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Movie in the Park			\$ -		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Camp Discovery	942	\$ 15.00	\$ 14,130.00	\$ 20,733.42	\$ 22.01	\$ 15.00	68%	\$ 22.01	\$ 24.21
	Comp Basketball	44	\$ 400.00	\$ 17,600.00	\$ 20,874.00	\$ 474.41	\$ 400.00	84%	\$ 474.41	\$ 521.85
	Ultimate Frisbee			\$ -		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	UOVA	80	\$ 25.00	\$ 2,000.00	\$ 2,863.20	\$ 35.79	\$ 25.00	70%	\$ 35.79	\$ 39.37
	Theater Production	50	\$ 35.00	\$ 1,750.00	\$ 9,929.05	\$ 198.58	\$ 35.00	18%	\$ 198.58	\$ 218.44
	Summer Theater Camp	25	\$ 30.00	\$ 750.00	\$ 525.00	\$ 21.00	\$ 30.00	143%	\$ 21.00	\$ 23.10
	Broadway Show Choir	25	\$ 35.00	\$ 875.00	\$ 612.50	\$ 24.50	\$ 35.00	143%	\$ 24.50	\$ 26.95
	Stage Managing Camp	10	\$ 35.00	\$ 350.00	\$ 245.00	\$ 24.50	\$ 35.00	143%	\$ 24.50	\$ 26.95
	Improv Camp	25	\$ 30.00	\$ 750.00	\$ 525.00	\$ 21.00	\$ 30.00	143%	\$ 21.00	\$ 23.10
	Shakespeare Session	25	\$ 50.00	\$ 1,250.00	\$ 875.00	\$ 35.00	\$ 50.00	142.86%	\$ 35.00	\$ 38.50
									TDC/TNP	TDC/TNP + 10%

	Continue Program/Activity
	Modify Program/Activity
	Eliminate Program/Activity
	New Program/Activity

RECREATION & ARTS

Disposition	PROGRAM	PARTICIPANTS (TEAMS)	REGISTRATION FEE	TOTAL REVENUE	TOTAL DIRECT COSTS (TDC)	COST/PARTICIPANT (TEAM)	REVENUE/PARTICIPANT (TEAM)	COST RECOVERY	PROPOSED FEE	
									Resident Discount Rate	Market Rate
	Pickleball Tournaments			\$ -					#DIV/0!	#DIV/0!
	Lunch With the Mayor	270	\$ -	\$ -	\$ 1,543.97	\$ 5.72	\$ -	0.00%	\$ 5.72	\$ 6.29
	Tiny Tot Soccer - Fall	96	\$ 25.00	\$ 2,400.00	1511.04	15.74	\$ 9.26	159%	\$ 15.74	\$ 17.31
	Fall Basketball	23	\$ 400.00	\$ 9,200.00	9034.4	392.8	\$ 7.20	102%	\$ 392.80	\$ 432.08
	Fall Softball	55	\$ 350.00	\$ 19,250.00	14146.55	257.21	\$ 92.79	136%	\$ 257.21	\$ 282.93
	Fall Soccer - Coed	30	\$ 375.00	\$ 11,250.00	7569.6	252.32	\$ 122.68	149%	\$ 252.32	\$ 277.55
	Wood Bat Tournament	8	\$ 250.00	\$ 2,000.00	1482.88	185.36	\$ 64.64	135%	\$ 185.36	\$ 203.90
	Start Smart All Sport	24	\$ 25.00	\$ 600.00	300.48	12.52	\$ 12.48	200%	\$ 12.52	\$ 13.77
	Hiking			\$ -					#DIV/0!	#DIV/0!
	Mountain Biking			\$ -					#DIV/0!	#DIV/0!
	Nature walks			\$ -					#DIV/0!	#DIV/0!
	Open Play League			\$ -					#DIV/0!	#DIV/0!
	Flag Football	74	\$ 35.00	\$ 2,590.00	1762.68	23.82	11.18	147%	\$ 23.82	\$ 26.20
	WFFL Football	126	\$ 120.00	\$ 15,120.00	36391.32	288.82	0	42%	\$ 288.82	\$ 317.70
	Theater Production	50	\$ 35.00	\$ 1,750.00	\$ 11,284.13	\$ 225.68	\$ 35.00	15.51%	\$ 225.68	\$ 248.25
	Children's Choir	25	\$ -	\$ -	\$ 1,900.00	\$ 76.00	\$ -	0.00%	\$ 76.00	\$ 83.60
	Community Choir	25	\$ -	\$ -	\$ 2,100.00	\$ 84.00	\$ -	0.00%	\$ 84.00	\$ 92.40
	Community Band	60	\$ -	\$ -	\$ 4,580.00	\$ 76.33	\$ -	0.00%	\$ 76.33	\$ 83.97
	Homeschool Choir (yr)	150	\$ 160.00	\$ 24,000.00	\$ 16,800.00	\$ 112.00	\$ 160.00	142.86%	\$ 112.00	\$ 123.20
	Homeschool Theater (yr- 2 shows)	100	\$ 80.00	\$ 8,000.00	\$ 5,600.00	\$ 56.00	\$ 80.00	142.86%	\$ 56.00	\$ 61.60
	Musical Theater Classes (yr- 4 ages)	40	\$ 150.00	\$ 6,000.00	\$ 4,200.00	\$ 105.00	\$ 150.00	142.86%	\$ 105.00	\$ 115.50
	Shakespeare Comp	20	\$ 125.00	\$ 2,500.00	\$ 1,750.00	\$ 87.50	\$ 125.00	142.86%	\$ 87.50	\$ 96.25
	Ballroom Dance (yr- 2 ages)	30	\$ 300.00	\$ 9,000.00	\$ 6,300.00	\$ 210.00	\$ 300.00	142.86%	\$ 210.00	\$ 231.00
	Homeschool Dance Combo (yr - 3 ages)	30	\$ 240.00	\$ 7,200.00	\$ 5,040.00	\$ 168.00	\$ 240.00	142.86%	\$ 168.00	\$ 184.80
	Homeschool Beg Tap Dance (yr)	12	\$ 240.00	\$ 2,880.00	\$ 2,016.00	\$ 168.00	\$ 240.00	142.86%	\$ 168.00	\$ 184.80
	Homeschool Inter Tap Dance (yr)	10	\$ 240.00	\$ 2,400.00	\$ 1,680.00	\$ 168.00	\$ 240.00		\$ 168.00	\$ 184.80
									TDC/TNP	TDC/TNP + 10%

Continue Program/Activity
 Modify Program/Activity
 Eliminate Program/Activity
 New Program/Activity

RECREATION & ARTS

Disposition	PROGRAM	PARTICIPANTS (TEAMS)	REGISTRATION FEE	TOTAL REVENUE	TOTAL DIRECT COSTS (TDC)	COST/PARTICIPANT (TEAM)	REVENUE/PARTICIPANT (TEAM)	COST RECOVERY	PROPOSED FEE	
									Resident Discount Rate	Market Rate
	Indoor Pickleball League								#DIV/0!	#DIV/0!
	Winter Basketball	24	\$ 400.00	\$ 9,600.00	\$ 10,493.04	\$ 437.21	\$ -	91%	\$ 437.21	\$ 480.93
	Jr. Jazz Boys	288	\$ 50.00	\$ 14,400.00	\$ 16,848.00	\$ 58.50	\$ -	85%	\$ 58.50	\$ 64.35
	Jr. Jazz Girls	81	\$ 50.00	\$ 4,050.00	\$ 3,737.34	\$ 46.14	\$ 3.86	108%	\$ 46.14	\$ 50.75
	Jr. Jazz K-3	187	\$ 50.00	\$ 9,350.00	\$ 8,349.55	\$ 44.65	\$ 5.35	112%	\$ 44.65	\$ 49.12
	Snow shoeing								#DIV/0!	#DIV/0!
	Ice Fishing								#DIV/0!	#DIV/0!
	Wilderness Survival								#DIV/0!	#DIV/0!
	Open Play League								#DIV/0!	#DIV/0!
	Basketball 3 on 3								#DIV/0!	#DIV/0!
	Home school theater								#DIV/0!	#DIV/0!
	Theater Production	50	\$ 35.00	\$ 7,892.00	\$ 8,861.46	\$ 177.23	\$ 157.84	89.06%	\$ 177.23	\$ 194.95
	Storytelling festival	20	\$ -	\$ -	\$ 400.00	\$ 20.00	\$ -	0.00%	\$ 20.00	\$ 22.00
									TDC/TNP	TDC/TNP + 10%

Continue Program/Activity
 Modify Program/Activity
 Eliminate Program/Activity
 New Program/Activity