

**TOWN OF  
APPLE VALLEY, CALIFORNIA**

**AGENDA MATTER**

**Subject Item:**

**Review and Approval of User Fees – 2009-10 Fiscal Year Budget**

**SUMMARY STATEMENT**

Staff is recommending several program fee changes based on increases in operational expenses. The fee for all new programs, including the programs, listed in Exhibit A, are structured so that all of the direct costs reasonably borne out of running the program are recovered. The direct costs include seasonal and part-time staff, direct expenses, as well as an administrative percentage that helps offset the indirect costs of all programs. The administrative percentage is 10% for youth programs and 20% for adult programs.

**Recommended Action:**

- (1) Review and Discuss;
- (2) Approve Program Fees

Proposed by: Ralph Wright, Community Services Manager

Item Number   3  

T. M. Approval: \_\_\_\_\_

Budgeted Item  Yes  No  N/A

# EXHIBIT A

## New and Amended Park and Recreation Fees

New proposed fees for 09/10  
fiscal year

Program Fees*	Proposed Fee	Yearly Anticipated Participation
Special Apples	\$3.00	240
Birthday Party Package With Food	\$135.00	10
Facepainting for Birthday Party Packages	\$15.00	10
Day Camp / Cave -- 1/2 day rate	\$45.00	195
Day Camp / Cave -- 3 days a week rate	\$56.00	168
Day Camp / Cave -- Full Time	\$88.00	360

All program fees are per event or session unless otherwise noted.