

**TOWN OF  
APPLE VALLEY, CALIFORNIA**

**AGENDA MATTER**

**Subject Item:**

**Review and Approval of Program Fees – 2011-2012 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.

**Recommended Action:**

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

**Proposed by:** Ralph Wright, Parks and Recreation Manager

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

**Item Number**      3  

**Budgeted Item**     Yes     No     N/A

**EXHIBIT A**  
**New and Amended Park  
and Recreation Program  
Fees**

New proposed fees for 11/12  
fiscal year

	Proposed Fee	Yearly Anticipated Participation
Program Fees*		
Youth Basketball	\$50	600
Adult Basketball	\$325	24 teams
Lifeguard Training Course	\$150	20
CPR Challenge Course	\$40	40
Pee Wee Sports	\$35	320
After School Activities Program (ASAP) Weekly Fee	\$33	4400

\* Program fees are per month or session unless otherwise noted.