

Programs		23/24 Projected Current Fee Revenues		23/24 Proposed New Fee Revenues		Increase In Department Revenue	
Current	Fees Established in 2009			Proposed City of Merced Fee			
Zoo Entrance Fees - Over based on 26,500 visitors							
0-5 years	\$	-		\$	1.00	\$	15,000.00
6 years to 13 years old	\$	3.00		\$	3.00	\$	9,000.00
14 years to 59 years old				\$	4.00	\$	32,000.00
Seniors- 60 and Better (based on 3,500 visitors)	\$	1.50		\$	2.00	\$	1,000.00
School Class/ Group Tour (cost per class, based on 20 visits per year)				\$	100.00	\$	2,000.00
Revenues		\$	41,000.00		\$	59,000.00	\$ 18,000.00
Youth Sports- Approx 700 youth per year							
Basketball (240 studets)	\$	65.00	\$ 15,600.00	\$	80.00	\$	19,200.00
Non Resident Fee					100.00		
Flag Football (150 students)	\$	65.00	\$ 9,750.00	\$	80.00	\$	12,000.00
Non Resident Fee					100.00		
Junior Giants Baseball (320)		Free			Free		
Non Resident Fee	\$	-	\$	-			
Revenues		\$	25,350.00		\$	31,200.00	\$ 5,850.00
Adult Sports- Over 800 adults per year							
Basketball (per team)(\$600/10 ppl per team= \$60 per person) (24 teams Est.)	\$	500.00	\$ 12,000.00	\$	600.00	\$	14,400.00
Softball (per team)(600/10 ppl per team= \$60 per person) (90 Teams Est.) (\$15.00 per player above 10 of each team)							
	\$	500.00	\$ 45,000.00	\$	600.00	\$	54,000.00
Revenues		\$	57,000.00		\$	68,400.00	\$ 11,400.00
Aquatics							
Public Swim Lessons (Est. 1050 lessons)	\$	35.00	\$ 36,750.00	\$	65.00	\$	68,250.00
Recreation Swim	\$	1.00	\$ 500.00	\$	2.00	\$	1,000.00
Private Swim Lessons (Ada Givens Pool use) (Projected 30 private lessons)				\$	150.00	\$	4,500.00
Pool Rental (per hour- 2 hr min.)(Projected 15 rentals)				\$	125.00	\$	1,875.00
Revenues		\$	37,250.00		\$	75,625.00	\$ 38,375.00
Summer Wilderness Camp (K-6th GradeYouth)							
1st child (per week) (320 students Est.)							
40 participants-weekly	\$	25.00	\$ 8,000.00	\$	50.00		16,000.00
2nd + children (same family) (est. 40 siblings)	\$	20.00	\$ 800.00	\$	40.00		1,600.00
Revenues		\$	8,800.00		\$	17,600.00	\$ 8,800.00
Leisure Classes							
Class type is based on availability of instructors and interest of community Revenue is split;		Parks & Rec.= 30% of fees Instructor= 70% of fees		Parks & Rec.=40% of fees Instructor= 60% of fees			
Parks & Rec.= 40%							
Liesure Class Instructor= 60%							
		(Based on planned classes for 23/24- basketball, volleyball, tap and ballet, martial arts)		(Based on planned classes for 23/24- basketball, volleyball, tap and ballet, martial arts, ADD arts and crafts, pickleball)			
Revenues		\$	9,510.00		\$	18,000.00	\$ 8,490.00
Total Direct Service Revenues Increased							\$ 90,915.00

Facilities

	Current City of Merced Fee established 2009	23/24 Projected Current Fee Revenues	Proposed City of Merced Fee	23/24 Proposed New Fee Revenues	Increase in Department Revenue
Ball Field/ Gym Rentals/ Pool Rentals					
TOURNAMENT RENTALS					
(Joe Herb/ Naninni/ McNamara/ CP-42/ McCombs Youth Center)					
Field/Turf/Gym Reservation Fee	\$ 75.00		\$ 100.00		
Grass Field Rental (per field)	\$ 75.00		\$ 100.00		
Grass Field Prep (per field)	\$ 25.00		\$ 35.00		
Light Rental (per field)	\$ 20.00		\$ 25.00		
Turf Field Rental (per field)			\$ 100.00		
Field Management by P&R Staff (per hr)	\$ 10.00		\$ 20.00		
Revenue	\$300 per tourn. Avg	\$3,000/year	\$525 per tourn. Avg	\$5,250/year	\$ 2,250.00
BALL FIELD/ GYM RENTALS					
(Joe Herb/ Nannini/ McNamara/ CP-42/ McCombs Youth Center)					
(Youth Recreational Leagues are FREE)					
Grass Fields Rental Fee (per field per hour) (based on 10 rentals per year)	\$ 25.00	\$20 x 40 practices = \$800	\$ 50.00	\$50 x 2 hrs x 10 rentals = \$1,000	\$ 25.00
Turf Field Rental Fee (per field per hour) (based on 10 rentals per year)	\$ 75.00		\$ 80.00	\$80 x 2 hrs x 10 rentals = \$1,600	\$ 5.00
Field Management by P&R Staff (per hr)			\$ 20.00	\$20 x 2 hrs x 20 rentals = \$800	\$ 20.00
Gym Rental Fee (per hour includes lights and staff)(based on 10 rentals per year)	na		\$ 80.00	\$80 x 2 hrs x 10 rentals = \$1,600	\$ 80.00
Revenue		\$800/year		\$5,000/year	\$4,200

Merced Senior Community Center

REGULAR EVENTS

Security Deposit (Main Hall events)	\$	300.00	\$	300.00		
Cleaning Fee (Main Hall Special Events)	\$	366.00	\$	366.00		
Main Hall Full- Rental Fee (per hour)	\$	125.00	\$	150.00	\$	25.00
Set up- full hall	\$	100.00	\$	125.00	\$	25.00
Main Hall Half- Rental Fee (per hour)	\$	75.00	\$	100.00		
Set up- half hall	\$	75.00	\$	100.00	\$	25.00
Main Hall Quarter- Rental Fee (per hour)	\$	50.00	\$	75.00	\$	25.00
Set up- quarter hall	\$	25.00	\$	25.00	\$	-
Kitchen Rental Fee (inlcuded in events, fee is for kitchen use only, per hour)			\$	75	\$	75
Revenue	\$	41,050	\$	49,725	\$	8,675

CO-SPONSORED EVENTS (requiring Council approval)

Security Deposit (event)	\$	50.00	\$	150.00		
50 % Reduction on all associated fees for event						
Revenue		\$680/year		\$1,220/year		\$540

SAM PIPES ROOM

REGULAR EVENTS

Security Deposit	\$	100.00	\$	100.00		
Security deposit with food or beverages	\$	300.00	\$	300.00		
Room Rental Fee (per hour * 2 hr min)	\$	40.00	\$	50.00	8 rentals x \$50/hr x 4 hrs = \$1,600	
Full room set up fee	\$	100.00	\$	100.00		
Half room set up fee	\$	50.00	\$	50.00		
Non Profit Rate - 50% DISCOUNT (hourly fee only)	\$	25.00	\$	25.00		
Co- Sponsored Room Use (No Fees)	\$	-	\$	-		
Revenue		\$1,280/year		\$1,600/year		\$320

ROSSOTTI ED-ZOO-CATION BUILDING

REGULAR EVENTS

Security Deposit	\$	100.00	\$	100.00	45 x \$75/hr x 2 hrs = \$6,750	
Rental Fee (per hour)	\$	50.00	\$	75.00	30 x \$75/hr x 4 hrs = \$9,000	\$ 25.00
Non- Profit Rate - 50% DISCOUNT (hourly fees only)	\$	25.00	\$	40.00	30 x \$40/hr x 4 hrs = \$4,800	\$ 15.00
Revenue		\$ 13,500.00		\$ 20,550.00		\$ 7,050.00

ROTARY SCOUT HUT

REGULAR EVENTS

Security Deposit	\$	100.00	\$	100.00	20 rentals x \$60/hr x 2 hrs = \$2,400	
Rental Fee (per hour)	\$	40.00	\$	60.00		
Non- Profit Rate - 50% DISCOUNT (hourly fees only)	\$	20.00	\$	30.00		
Revenue		\$1,600/year		\$2,400/year		\$800

MERCED OPEN AIR THEATRE

REGULAR EVENTS

Security Deposit	\$	100.00	\$	100.00	5 rentals x \$40/hr x 4 hrs = \$1,500	
Rental Fee (per event)	\$	40.00	\$	75.00		
Non- Profit - 50% DISCOUNT (per event)	\$	20.00	\$	40.00		
Revenue		\$800/year		\$1,500/year		\$700

GAZEBO AND PICNIC SHELTERS				
Gazebo & Rose Garden (per hour)	\$	20.00	\$	30.00
Picnic Shelter Rental (Joe Herb, Charlie Huddleston, Soroptomist, Rahilly (per hour)	\$	10.00	\$	25.00
Bounce House Permits	\$	20.00	\$	20.00
Revenue		\$4,400/year		\$8,700/year
Total Direct Service Revenues Increased				\$ 20,160.00