

MEETING NOTICE

Village of Scarsdale

The Village of Scarsdale Board of Trustees is scheduled to meet in work sessions with the Budget Officer and staff for budget discussions on the following dates:

Thursday, January 16, 2020 - 6:30 P.M.	Trustees Room
Monday, January 27, 2020 10:30 A.M.	Trustees Room
Wednesday, January 29, 2020 – 6:00 P.M.	Trustees Room
Monday, February 10, 2020 - 6:00 P.M.	Trustees Room
Tuesday, March 10, 2020 – 6:30 P.M.	Trustees Room

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Briefing sessions on the preliminary operating and capital budgets will be held in the Third Floor Meeting Room and have been scheduled for:

Thursday, February 27, 2020 – 7:00 P.M. – Operating Budget

Wednesday, March 4, 2020– 7:00 P.M. – Capital Budget

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CS: 12/17/19

FAX: Scarsdale Inquirer

E-MAIL: Journal News (Lohud)
Scarsdale 10583
Scarsdale Hamlet Hub
The Daily Scarsdale

cc: Lobby Bulletin Board

January 16, 2020

Thursday 6:30PM Agenda

- 1) Presentation of Recreation Fees & Charges – 2020/21
- 2) First Pass Revenue Estimate (1/16/20)
- 3) First Pass Expenditure Estimate (1/16/20)
 - a. Departmental
 - b. Non-Departmental Detail
 - c. Major Expenditure Items
- 4) First Pass – Revenue / Expenditure Summary

Agenda cont'd

- 5) First Pass - Tax Levy Impact for FY 2020/21
- 6) First Pass – Levy vs. Tax Cap for FY 2020/21
- 7) Assessed Value 10 Year History
- 8) Tax Levy Increases – Cities & Towns
- 9) Schedule for Local Law to Override Tax Cap
- 10) Comments, General Direction of the Budget

2020 Levy Change Cities & Towns

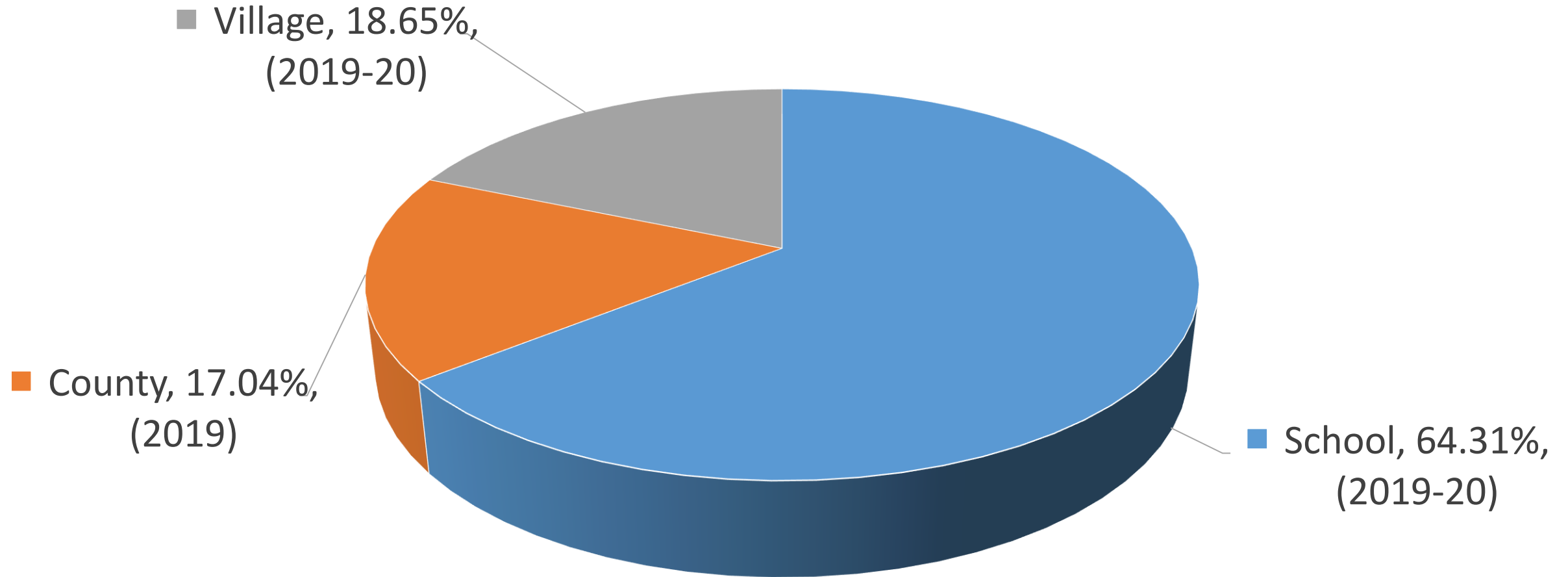
MUNICIPALITY	TAX LEVY CHANGES
New Rochelle	0% (1)
Peekskill	1.56%
Rye (City)	2.22%
Eastchester	1.76% (2)
Lewisboro	2.85%
Mamaroneck (Town)	2.00% (3)

(1) Separate Sanitation Fee and Library District

(2) Separate Sewer, Fire and Refuse Districts

(3) Separate Sewer Fee

Proportional Share of Total Property Tax Levy FY 2019-20



Village of Scarsdale



Memorandum

Parks, Recreation, and Conservation Department

MEMO TO: Stephen M. Pappalardo, Village Manager
MEMO FROM: Brian Gray, Superintendent of PRC
CC: Robert A. Cole, Deputy Village Manager
DATE: December 19, 2019
RE: Fees and Charges for Fiscal Year 2020-2021

The attached FY 2020-2021 proposed Recreation Fees and Charges Schedule (“Schedule”) identifies the current and any proposed fee modifications to the Department’s programs. This Schedule is used to display each program and fee, and although it includes the estimated revenue associated with each program, it does not represent total operating budget revenues. The Schedule was prepared after the Department staff reviewed the over 150 programs offered relative to current operating costs, enrollment, competitiveness with other municipalities and private programs and the last time the fees were modified.

The Schedule was reviewed with the Advisory Council on Parks and Recreation (“Council”) at their December 18, 2019 meeting and all program fees were supported and approved by the Council.

Below please find a summary of the program fee changes proposed in the FY 2020-2021 Schedule with the entire Schedule attached. The Schedule will be formally presented and discussed on January 16, 2020 at the Village Board’s Finance Committee meeting.

	<u>Current</u> <u>Fee</u>	<u>Proposed</u> <u>Fee</u>	<u>Last</u> <u>Increase</u>
1. TENNIS LESSONS (page 1)			
Individual (45 Min/8week series 1&2)	\$425	\$445	2018
Individual (30 Min/8week series 1&2)	\$290	\$300	2018
Group (1 hour/8week series 1 &2)	\$220	\$240	2018
Junior Development Group (8 week)	\$195	\$205	2018
Youth Individual (30 Min/8week)	\$290	\$300	2018
Individual (45 Min/5 week series 3)	\$265	\$285	2018
Individual (30 Min/5 week series 3)	\$180	\$190	2018
Group (1 hour/5 week series 3)	\$140	\$150	2018
Junior Development Group (5 week)	\$120	\$130	2018
Youth Individual (30 Min/5 week)	\$180	\$190	2018

Youth Private	\$290	\$300	2018
Adult Cardio Tennis (spring 8 week)	\$160	\$180	2015

Tennis lessons offered by the Department are conducted by tennis professionals and their salaries need to remain competitive in order to retain qualified staff. The fees for tennis lessons increased prior to the 2018 season and the proposed fee increase is to cover the increasing cost of the contractors pay primarily for their tennis instructors. The proposed fees are within the range compared to other municipalities.

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Last Increase</u>
2. DAY CAMP (page 2)			
Season	\$1,055	\$1,205	2019
Weekly	\$360	\$435	2019
Combo Season	\$805	\$955	2019
Combo Weekly	\$255	\$330	2019
Late Registration (season)	\$295	\$395	2019
Late Registration (weekly)	\$115	\$165	2019
Bus Round Trip (season)	\$315	\$400	2019
Bus Round Trip (weekly)	\$115	\$195	2019
Carver Center	\$610	\$685	2019
Scarsdale Foundation	\$610	\$685	2019

The NYS Minimum Wage as of December 31, 2019 is \$13.00 per hour and is scheduled to increase to \$14.00 per hour on December 31, 2020. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposed allows the Village to offer a competitive hourly rate for summer staff to compete with private camps and other municipalities to retain and recruit qualified staff.

The late registration fee helps incentivize on-time registration, assisting the Department in planning accordingly for annual staffing needs.

3. SPORTS CAMP (page 2)			
Season	\$355	\$485	2019
Weekly	\$140	\$160	2019

Prior to 2019, the Department hired and paid the staff of Sports Camp directly through payroll at an hourly rate. Due to the retirement of the longstanding Sports Camp Director and his Assistant in 2019, the Department contracted with a new vendor, Backyard Sports, to plan, staff and facilitate the Sports Camp at a 75% (vendor) 25% (Village) revenue split. The proposed fee increase equals the Soccer Camp fee offered by the Department which also is contracted to a vendor at the same revenue percentage split.

4. TEEN TRAVEL CAMP (page 2)			
Session 1	\$1,700	\$1,800	2019
Session 2	\$1,200	\$1,300	2019

The NYS Minimum Wage as of December 31, 2019 is \$13.00 per hour and is scheduled to increase to \$14.00 per hour on December 31, 2020. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal allows the Village to offer a competitive hourly rate for summer staff to compete with private camps and other municipalities to retain and recruit qualified staff. Traditionally the Teen Travel Camp offered by the Department reaches its maximum number of registrants. In addition to the impact the NYS Minimum Wage increase has on staff salaries, each year the costs associated with the trip admission prices and charter bus services increase resulting in the need to raise the fees to continue offering desirable trips for the young residents of Scarsdale.

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Last Increase</u>
5. ATHLETICS (page 3)			

BASEBALL SUMMER LEAGUE	\$115-\$135	\$150	2019
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The Department, in conjunction with Scarsdale Little League, offers a summer baseball league. The Department contracts with an outside vendor to run this program. A percentage modification from 25/75 to 30/70 revenue split is anticipated for the 2020 program necessitating a fee increase.

BASKETBALL K-2 SUNDAY	\$100	\$110	2019
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The Department assumed responsibility for this program in December of 2015 from the Neighborhood Athletic Associations. This program is held on Sundays in the five elementary schools throughout the Village. The Department is charged both overtime and a facility use fee from the Scarsdale Union Free School District for Sunday school use. In addition to the aforementioned fees being charged by the SUFSD, beginning in December 2019, the Department was asked to provide staff to monitor school visits during this program. The proposed fee increase is to offset the aforementioned additional charges to ensure the program is revenue neutral.

SOCCER S.I.T. AUGUST CAMP	\$110-\$185	\$205-\$360	2017
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In September of 2019 the Department began contracting with Stay-In-Town Soccer to provide professional soccer coaching to the youth of Scarsdale enrolled in the fall Recreation Soccer League and additional soccer camps. The fees were not increased prior to the 2019 August Camps, and Stay-In-Town Soccer has requested a fee increase which will provide them the opportunity to increase their professional coaching salaries for the 2020 season.

S.W.A.T. – NEW TRIPS TO BE PLANNED	\$75-\$150	NEW	
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Department staff continually attempts to offer new and exciting trips to the teen population of Scarsdale. Traditionally our enrollment for the Scarsdale Weekend Adventure for Teens attracts an average of 15 children per trip. As of December 2019, trips for 2021 have not been planned and a range of \$75 - \$150 is a good price point for future trip opportunities.

YOUTH WRESTLING CLINIC	\$275	\$285	2014
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The Department contracts with an outside vendor to run this program and has not increased the fee since 2014. A percentage modification from 25/75 to 30/70 revenue split is anticipated for the 2020 program. A fee increase is proposed to ensure the vendor and Department maintain a positive revenue stream.

	<u>Current</u> <u>Fee</u>	<u>Proposed</u> <u>Fee</u>	<u>Last</u> <u>Increase</u>
YOUTH RUNNING CLUB	\$200	\$225	2012

The Department contracts with an outside vendor to run this program and has not increased the fee since 2012. A percentage modification from 25/75 to 30/70 revenue split is anticipated for the 2020 program. A fee increase is proposed to ensure the vendor and Department maintain a positive revenue stream.

BASKETBALL 3rd-8th LEAGUE	\$90	\$100	2019
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The Department assumed the responsibilities of collecting standardized fees for participants throughout the 5 Neighborhood Athletic Associations for league play in Basketball, Soccer and Softball in 2015. The fee covers uniforms, equipment, and Neighborhood Association Dues for all players per sport. Beginning in December 2019, the Department was asked to provide staff to monitor school visits during this program. The proposed fee increase is to offset the aforementioned additional charges to ensure the program is revenue neutral.

6. POOL PERMITS (page 7)

Family	\$468	\$548	2019
Individual	\$282	\$330	2019
Weekday Family	\$345	\$404	2019
Weekday Individual	\$202	\$236	2019
Single Use	\$116	\$136	2019

The NYS Minimum Wage as of December 31, 2019 is \$13.00 per hour and is scheduled to increase to \$14.00 per hour on December 31, 2020. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private clubs and other municipalities to retain and recruit qualified staff.

7. POOL AFTERCAMP

Full Season	\$725	\$750	2015
Weekly	\$170	\$180	2015

The NYS Minimum Wage as of December 31, 2019 is \$13.00 per hour and is scheduled to increase to \$14.00 per hour on December 31, 2020. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private clubs and other municipalities to retain and recruit qualified staff.

8. AQUA TOTS/TINY BOBBERS

\$80	\$90	2013
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The NYS Minimum Wage as of December 31, 2019 is \$13.00 per hour and is scheduled to increase to \$14.00 per hour on December 31, 2020. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private clubs and other municipalities to retain and recruit qualified staff.

	Current Fee	Proposed Fee	Last Increase
9. EARLY MORNING SWIM	\$150	\$200	2019

An additional week of the program was added to the Early Morning Swim Program in the summer of 2019. Provided the complex has adequate staffing, the Department expects to continue offering an additional week. In line with the proposed higher hourly rate for staff based on the increased minimum wage, and the necessity to secure adequate staff coverage during the hours of the 6AM to 10AM shift, a fee increase is necessary to ensure a positive revenue stream.

10. BIRTHDAY PARTIES

Weekday	\$325	\$350	2016
Weekend	\$375	\$400	2016

In addition to the aforementioned minimum wage increase driving fee increases to pay out aquatic staff, program costs associated with birthday parties have increased. Food and beverage costs as well as shirt and marketing materials which are provided to the children have also increased necessitating a fee increase for this program.

11. PRIVATE LESSONS

Four Lessons	\$140	\$150	2011
Six Lessons	\$190	\$200	2011
Eight Lessons	\$240	\$250	2011
Ten Lessons	\$290	\$300	2013

The NYS Minimum Wage as of December 31, 2019 is \$13.00 per hour and is scheduled to increase to \$14.00 per hour on December 31, 2020. The proposed fee increase reflects the new and proposed minimum wage and provides our summer staff competitive wages. The fee increase proposal provides the Village to offer a competitive hourly rate for summer staff to compete with private clubs and other municipalities to retain and recruit qualified staff.

2020-2021 RECREATION FEES AND CHARGES - PROPOSED

1/14/2020

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2019 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2019 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2020-21 PROPOSED REVENUES
TENNIS							
PERMITS*	ADULT	\$ 120.00	\$ 120.00	573	\$ 68,760	Feb-18	\$ 68,760
	SENIOR CITIZEN	\$ 70.00	\$ 70.00	94	\$ 6,580	Feb-18	\$ 6,580
	JUNIOR	\$ 75.00	\$ 75.00	320	\$ 24,000	Feb-18	\$ 24,000
	ADULT M.S.	\$ 143.00	\$ 143.00	16	\$ 2,288	Feb-18	\$ 2,288
	SENIOR CITIZEN M.S.	\$ 85.00	\$ 85.00	0	\$ -	Feb-18	\$ -
* 50% Discount for Senior Citizens; Mamaroneck Strip - 25% higher fee							
*House Guest and Summer Rental - 2 times current fee.							
LEAGUE	YOUTH TENNIS LEAGUE	\$ 185.00	\$ 185.00	0	\$ -	Feb-16	\$ -
LESSONS							
	INDIVIDUAL (45 MIN/8 WEEKS - series 1&2)	\$ 425.00	\$ 445.00	41	\$ 17,425	Feb-18	\$ 18,245
	INDIVIDUAL (30 MIN/8 WEEKS - series 1&2)	\$ 290.00	\$ 300.00	170	\$ 49,300	Feb-18	\$ 51,000
	GROUP (1 HOUR/8 WEEKS - series 1&2)	\$ 220.00	\$ 240.00	82	\$ 18,040	Feb-18	\$ 19,680
	JUNIOR DEVELOPMENT Group (8 week)	\$ 195.00	\$ 205.00	94	\$ 18,330	Feb-18	\$ 19,270
	YOUTH INDIVIDUAL (30 MIN/8 Week)	\$ 290.00	\$ 300.00	0	\$ -	Feb-18	\$ -
	INDIVIDUAL (45 MIN/5 WEEKS - series 3)	\$ 265.00	\$ 285.00	16	\$ 4,240	Feb-18	\$ 4,560
	INDIVIDUAL (30 MIN/5 WEEKS - series 3)	\$ 180.00	\$ 190.00	49	\$ 8,820	Feb-18	\$ 9,310
	GROUP (1 HOUR/5 WEEKS - series 3)	\$ 140.00	\$ 150.00	52	\$ 7,280	Feb-18	\$ 7,800
	JUNIOR DEVELOPMENT Group (5 week)	\$ 120.00	\$ 130.00	89	\$ 10,680	Feb-15	\$ 11,570
	YOUTH INDIVIDUAL (30 MIN/5 Week)	\$ 180.00	\$ 190.00	0	\$ -	Feb-18	\$ -
	YOUTH PRIVATE	\$ 290.00	\$ 300.00	69	\$ 20,010	Feb-15	\$ 20,700
	LITTLE ACES (SPRING)	\$ 205.00	\$ 205.00	52	\$ 10,660	Feb-19	\$ 10,660
	LITTLE ACES (FALL)	\$ 125.00	\$ 125.00	79	\$ 9,875	Feb-19	\$ 9,875
	INDOOR TENNIS YOUTH (RED BALL)	\$ 475.00	\$ 475.00	2	\$ 950	Feb-19	\$ 950
	INDOOR TENNIS YOUTH (ORANGE BALL)	\$ 550.00	\$ 550.00	9	\$ 4,950	Feb-19	\$ 4,950
	INDOOR TENNIS YOUTH (JR. 1 HOUR)	\$ 880.00	\$ 880.00	0	\$ -	Feb-19	\$ -
	INDOOR TENNIS YOUTH (JR. 90 MIN)	\$ 950.00	\$ 950.00	0	\$ -	Feb-19	\$ -
	INDOOR YOUTH PRIVATE (30 MIN)	\$ 195.00	\$ 195.00	0	\$ -	Feb-15	\$ -
	INDOOR ADULT (1 HOUR/10 WEEKS)	\$ 510.00	\$ 510.00	5	\$ 2,550	Feb-15	\$ 2,550
	INDOOR ADULT (90 MIN/10WEEKS)	\$ 740.00	\$ 740.00	3	\$ 2,220	Feb-15	\$ 2,220
	INDOOR ADULT PRIVATE (1 HOUR/3 WEEKS)	\$ 285.00	\$ 285.00	0	\$ -	Feb-15	\$ -
	INDOOR ADULT PRIVATE (30 MIN/3 WEEKS)	\$ 150.00	\$ 150.00	0	\$ -	Feb-15	\$ -
	ADULT CARDIO TENNIS (Spring 8 week)	\$ 160.00	\$ 180.00	10	\$ 1,600	Feb-15	\$ 1,800
	ADULT CARDIO TENNIS (Fall 5 week)	\$ 115.00	\$ 115.00	0	\$ -	Feb-15	\$ -
DAILY ADMISSIONS							
	GUEST	\$ 15.00	\$ 15.00	519	\$ 7,785	Feb-18	\$ 7,785
	NON-RESIDENT	\$ 20.00	\$ 20.00	425	\$ 8,500	Feb-18	\$ 8,500
CAMP							
	JUNIOR DEVELOPMENT CAMP	\$ 195.00	\$ 195.00	107	\$ 20,865	Feb-18	\$ 20,865
	TOURNAMENT TRAINING	\$ 275.00	\$ 275.00	3	\$ 825	Feb-18	\$ 825

2020-2021 RECREATION FEES AND CHARGES - PROPOSED

1/14/2020

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2019 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2019 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2020-21 PROPOSED REVENUES
PLATFORM TENNIS	50% discount for Senior Citizens, Mamaroneck Strip 25% higher, House Guest and Summer Rental 2 times current fee						
PERMITS*	ADULT	\$ 95.00	\$ 95.00	12	\$ 1,140	Feb-11	\$ 1,140
	JUNIOR	\$ 55.00	\$ 55.00	0	\$ -	Feb-11	\$ -
	SENIOR CITIZEN	\$ 50.00	\$ 50.00	4	\$ 200	Feb-11	\$ 200
	ADULT (M.S.)	\$ 118.00	\$ 118.00	0	\$ -	Feb-11	\$ -
	SENIOR CITIZEN (M.S.)	\$ 62.00	\$ 62.00	0	\$ -	Feb-11	\$ -
	NON-RES (SPEC)	\$ 118.00	\$ 118.00	0	\$ -	Feb-11	\$ -
DAILY ADMISSIONS	RESIDENT	\$ 15.00	\$ 15.00	20	\$ 300	Feb-18	\$ 300
	NON-RESIDENT	\$ 20.00	\$ 20.00	5	\$ 100	Feb-18	\$ 100
CLINICS (2)	ADULT	\$250-\$450	\$250 - \$450	7	\$ 7	Feb-19	\$ 7
	YOUTH	\$265-\$325	\$165 - \$325	0	\$ -	Feb-19	\$ -
LESSONS (2)	PRIVATE LESSONS	\$ 160.00	\$110 - \$160	0	\$ -	Feb-17	\$ -
PICKLEBALL	pilot program for 2020/21						
	ADULT LESSONS	-	\$300		\$ -	NEW	\$ 300
	JUNIOR LESSONS	-	\$275		\$ -	NEW	\$ 275
	PRIVATE LESSONS	-	\$300		\$ -	NEW	\$ 300
YOUTH CAMPS	SEASON	\$ 1,055.00	\$ 1,205.00	324	\$ 341,820	Feb-19	\$ 390,420
DAY CAMP*	WEEKLY	\$ 360.00	\$ 435.00	138	\$ 49,680	Feb-19	\$ 60,030
	COMBO SEASON	\$ 805.00	\$ 955.00	40	\$ 32,200	Feb-19	\$ 38,200
	COMBO WEEKLY	\$ 255.00	\$ 330.00	7	\$ 1,785	Feb-19	\$ 2,310
	LATE REGISTRATION (SEASON)	\$ 295.00	\$ 395.00	109	\$ 32,155	Feb-19	\$ 43,055
	LATE REGISTRATION (WEEKLY)	\$ 115.00	\$ 165.00	98	\$ 11,270	Feb-19	\$ 16,170
	BUS ROUND TRIP (SEASON)	\$ 315.00	\$ 400.00	100	\$ 31,500	Feb-19	\$ 40,000
	BUS ROUND TRIP (WEEKLY)	\$ 115.00	\$ 195.00	12	\$ 1,380	Feb-19	\$ 2,340
	CARVER CENTER	\$ 610.00	\$ 685.00	27	\$ 16,470	Feb-19	\$ 18,495
	SCARSDALE FOUNDATION	\$ 610.00	\$ 685.00	5	\$ 3,050	Feb-19	\$ 3,425
	*House Guest and Summer Rental - 2 times current fee.						
SOCCER CAMP	SEASON	\$ 485.00	\$ 485.00	13	\$ 6,305	Feb-19	\$ 6,305
	SEASON LATE REGISTRATION	\$ 110.00	\$ 110.00	1	\$ 110	Feb-19	\$ 110
	WEEKLY	\$ 160.00	\$ 160.00	12	\$ 1,920	Feb-19	\$ 1,920
	WEEKLY LATE REGISTRATION	\$ 80.00	\$ 80.00	11	\$ 880	Feb-19	\$ 880
SPORTS CAMP	SEASON	\$ 355.00	\$ 485.00	50	\$ 17,750	Feb-19	\$ 24,250
	SEASON LATE REGISTRATION	\$ 110.00	\$ 110.00	20	\$ 2,200	Feb-19	\$ 2,200
	WEEKLY	\$ 140.00	\$ 160.00	15	\$ 2,100	Feb-19	\$ 2,400
	WEEKLY LATE REGISTRATION	\$ 80.00	\$ 80.00	5	\$ 400	Feb-19	\$ 400
TEEN TRAVEL CAMP	Session I	\$ 1,700.00	\$ 1,800.00	40	\$ 68,000	Feb-19	\$ 72,000
	Session II	\$ 1,200.00	\$ 1,300.00	40	\$ 48,000	Feb-19	\$ 52,000

2020-2021 RECREATION FEES AND CHARGES - PROPOSED

1/14/2020

	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2019 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2019 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2020-21 PROPOSED REVENUES
SPECIAL EVENTS							
HALLOWEEN WINDOW PAINTING							
	SINGLE ENTRY	\$ 18.00	\$ 18.00	96	\$ 1,728	Feb-16	\$ 1,728
	DOUBLE ENTRY	\$ 25.00	\$ 25.00	75	\$ 1,875	Feb-16	\$ 1,875
	FAMILY	\$ 25.00	\$ 25.00	127	\$ 3,175	Feb-15	\$ 3,175
JULY 4TH FIREWORKS							
		\$ 5.00	\$ 5.00	1064	\$ 5,320	Feb-19	\$ 5,320
HOLIDAY BREAKFAST							
		\$ 8.00	\$ 8.00	150	\$ 1,200	Feb-09	\$ 1,200
SCARECROW FESTIVAL							
	FAMILY	\$ 50.00	\$ 50.00	36	\$ 1,800	Feb-13	\$ 1,800
ATHLETICS							
BASEBALL	SUMMER LEAGUE K-4th	\$115 - \$135	\$150	36	\$ -	Feb-19	\$ -
BASKETBALL							
	DECEMBER CAMP	\$ 165.00	\$ 165.00	0	\$ -	Feb-14	\$ -
	FEBRUARY CAMP	\$ 165.00	\$ 165.00	0	\$ -	Feb-14	\$ -
	HS INTRAMURAL LEAGUE (TEAM FEE)	\$ 100.00	\$ 100.00	8	\$ 800	Feb-10	\$ 800
	K-2 SUNDAY CLINIC	\$ 100.00	\$ 110.00	456	\$ 45,600	Feb-19	\$ 50,160
	ADULT OPEN GYM	\$ 5.00	\$ 5.00	337	\$ 1,685	Feb-10	\$ 1,685
CHEERLEADING							
	FALL PROGRAM 1st & 2nd GRADE	\$ 255.00	\$ 255.00	21	\$ 5,355	Feb-19	\$ 5,355
	FALL PROGRAM 3rd - 8th GRADE	\$ 355.00	\$ 355.00	38	\$ 13,490	Feb-19	\$ 13,490
	FALL/WINTER/SPRING KINDERGARTEN	\$ 155.00	\$ 155.00	17	\$ 2,635	Feb-19	\$ 2,635
	WINTER/SPRING 1st - 2nd GRADE	\$ 185.00	\$ 185.00	64	\$ 11,840	Feb-19	\$ 11,840
	WINTER/SPRING 3rd - 8th GRADE	\$ 215.00	\$ 215.00	78	\$ 16,770	Feb-19	\$ 16,770
DANCE							
	INTRO TO DANCE (SPRING)	\$ 140.00	\$ 140.00	15	\$ 2,100	NEW	\$ 2,100
FIELD HOCKEY							
	CLINICS FALL/SPRING	\$ 85.00	\$ 85.00	36	\$ 3,060	Feb-11	\$ 3,060
	CLUB (GRADE 3rd - 6th)	\$120 - \$150	\$120 - \$150	26	\$ -	Feb-14	\$ -
FOOTBALL							
	K - 8th GRADE FLAG FOOTBALL	\$ 125.00	\$ 125.00	123	\$ 15,375	Feb-19	\$ 15,375
	3rd - 6th GRADE TACKLE	\$ 200.00	\$ 200.00	47	\$ 9,400	Feb-19	\$ 9,400
	7TH & 8TH GRADE	\$ 250.00	\$ 250.00	22	\$ 5,500	Feb-19	\$ 5,500
	SPRING YOUTH CLINIC (K-7)	\$ 35.00	\$ 35.00	0	\$ -	Feb-15	\$ -

2020-2021 RECREATION FEES AND CHARGES - PROPOSED

1/14/2020

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2019 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2019 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2020-21 PROPOSED REVENUES
GOLF	SUMMER CAMP (JUNE)	\$ 135.00	\$ 135.00	0	\$ -	Feb-12	\$ -
	GOLF SQUIRTS (4-10 yr olds)	\$ 135.00	\$ 135.00	0	\$ -	Feb-17	\$ -
INDEPENDENT SPORTS	LEAGUE PLAY/CLINICS	\$ 20.00	\$ 20.00	2160	\$ 43,200	Feb-19	\$ 43,200
	TOURNAMENT PLAY (TO HOST)	\$ 200.00	\$ 200.00	10	\$ 2,000	Feb-17	\$ 2,000
	TOURNAMENT PLAY (PER NON-RESIDENT TEAM)	\$ 50.00	\$ 50.00	0	-	Feb-16	\$ -
LACROSSE	K-2nd BOYS CLINIC (2 Day)	\$ 100.00	\$ 100.00	0	\$ -	Feb-14	\$ -
	K-4th GIRLS CLINIC (1 Day)	\$ 75.00	\$ 75.00	0	\$ -	Feb-14	\$ -
	SUMMER CAMP	\$ 325.00	\$ 325.00	0	\$ -	Feb-14	\$ -
MULTI SPORT PROGRAM <i>US Sports Institute</i>	TWILIGHT CAMP (2)	\$99-\$495	\$99 - \$495	22	\$ -	Feb-19	\$ 22.00
	AUGUST (2)	\$149-\$250	\$149 - \$250	66	\$ -	Feb-19	\$ -
	SQUIRTS CLINICS - FALL/SPRING (2)	\$165 - \$250	\$165 - \$250	34	\$ -	Feb-19	\$ -
ROAD RACE	ADULT 15 K	\$ 20.00	\$ 20.00	43	\$ 860	Feb-16	\$ 860
	ADULT 4 MILE	\$ 20.00	\$ 20.00	99	\$ 1,980	Feb-16	\$ 1,980
	ADULT POST ENTRY 15K	\$ 35.00	\$ 35.00	88	\$ 3,080	Feb-16	\$ 3,080
	ADULT POST ENTRY 4 MILE	\$ 35.00	\$ 35.00	108	\$ 3,780	Feb-16	\$ 3,780
	KIDS FUN RUN PRE RACE	\$ 15.00	\$ 15.00	33	\$ 495	Feb-12	\$ 495
	KIDS FUN RUN POST RACE	\$ 25.00	\$ 25.00	58	\$ 1,450	Feb-12	\$ 1,450
SCHOOL BREAK CAMPS	BACKYARD SPORTS	\$125 - \$200	\$125 - \$200	49	\$ -	Feb-19	\$ -
SOCCER	YOUTH LEAGUE (SAT & WEEKDAY)	\$ 395.00	\$ 395.00	156	\$ 61,620	Apr-19	\$ 61,620
	YOUTH LEAGUE (SATURDAY ONLY)	\$ 250.00	\$ 250.00	263	\$ 65,750	Apr-19	\$ 65,750
	S.I.T. AUGUST CAMP (3-14 Year olds) (2)	\$110 - \$185	\$205 - \$360	83	\$ -	Feb-17	\$ -
SOFTBALL	MENS LEAGUE (TEAM FEE)	\$ 1,400.00	\$ 1,400.00	10	\$ 14,000	Feb-14	\$ 14,000
TRIPS - S.W.A.T.	SKI TRIPS	\$ 135.00	\$ 135.00	30	\$ 4,050	Feb-17	\$ 4,050
	MIDDLE SCHOOL - NY NETS/KNICKS G	\$ 150.00	\$120-\$150	17	\$ 2,550	NEW	\$ 17
	MIDDLE SCHOOL - GREAT WOLF	\$ 135.00	\$ 135.00	30	\$ 4,050	Feb-17	\$ 4,050
	SIX FLAGS	\$ -	\$ 135.00	0	\$ -	Feb-18	\$ -
	GO CART RACING	\$ -	\$ 90.00	0	\$ -	Feb-18	\$ -
	TRAMPOLINE PARK & IMAX MOVIE	\$ -	\$ 75.00	0	\$ -	Feb-18	\$ -
	NEW TRIPS TO BE PLANNED	\$ -	\$75 - \$150	0	\$ -	NEW	\$ -
ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2019 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2019 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2020-21 PROPOSED REVENUES
TOTAL BODY FITNESS	RESIDENT	\$ 239.00	\$ 239.00	16	\$ 3,824	Feb-11	\$ 3,824
	SCHOOL DISTRICT	\$ 165.00	\$ 165.00	23	\$ 3,795	Feb-11	\$ 3,795

2020-2021 RECREATION FEES AND CHARGES - PROPOSED

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TUMBLING	FALL, WINTER, SPRING	\$ 205.00	\$ 205.00	47	\$ 9,635	Feb-11	\$ 9,635
VOLLEYBALL	SPRING CLINIC 6th - 7th Grade	\$ 85.00	\$ 85.00	0	\$ -	Feb-11	\$ -
	SPRING CLINIC 8th Grade	\$ 128.00	\$ 128.00	0	\$ -	Feb-11	\$ -
WRESTLING	WINTER CLINIC (3rd - 6th Grade)	\$ 275.00	\$ 285.00	14	\$ 3,850	Feb-14	\$ 3,990
YOUTH RUNNING CLUB	SPRING, FALL	\$ 200.00	\$ 225.00	32	\$ 6,400	Feb-12	\$ 7,200
YOUTH SPORTS FEE	BASKETBALL LEAGUE	\$ 90.00	\$ 100.00	725	\$ 65,250	Feb-19	\$ 72,500
	SOFTBALL LEAGUE (K-8th)	\$ 90.00	\$ 90.00	364	\$ 32,760	Feb-19	\$ 32,760
NATURE CENTER	CLASSES (2)	\$3-\$25	\$3-\$25	10		Feb-08	
	SCARSDALE GROUPS	\$ 150.00	\$ 150.00	4	\$ 600	Feb-11	\$ 600
	NON SCARSDALE GROUPS	\$ 175.00	\$ 175.00	7	\$ 1,225	Feb-11	\$ 1,225
	FALL FESTIVAL	\$ 8.00	\$ 8.00	34	\$ 272	Feb-14	\$ 272
	SPRING FESTIVAL (ECO FEST)	\$ 8.00	\$ 8.00	0	\$ -	Feb-14	\$ -
	JUNE BUGZ (DAILY)	\$ 40.00	\$ 40.00	1	\$ 40	Feb-14	\$ 40
	JUNE BUGZ (WEEKLY)	\$ 195.00	\$ 195.00	2	\$ 390	Feb-14	\$ 390
	BIRTHDAY PARTIES (15+ children)	\$ 350.00	\$ 350.00	5	\$ 1,750	Feb-08	\$ 1,750
	BIRTHDAY PARTIES (under 15 children)	\$ 250.00	\$ 250.00	3	\$ 750	Feb-08	\$ 750
	NATURE HOLIDAY & VAC.CLUB DAILY	\$ 60.00	\$ 60.00	46	\$ 2,760	Feb-14	\$ 2,760
	NATURE HOLIDAY & VAC. CLUB WEEKLY	\$ 275.00	\$ 275.00	2	\$ 550	Feb-14	\$ 550
	NATURE HOLIDAY & VACA CLUB HALF WK	\$ 165.00	\$ 165.00	2	\$ 330	Feb-14	\$ 330
	NATURE TOTS (per class fee)	\$ 20.00	\$ 20.00	23	\$ 460	Feb-14	\$ 460
	BAT & OWL PROWL	\$ 8.00	\$ 8.00	60	\$ 480	Feb-14	\$ 480
	AUGUST NATURE CAMP 1 WEEK	\$ 360.00	\$ 360.00	30	\$ 10,800	Feb-13	\$ 10,800
	AUGUST NATURE CAMP 2 WEEKS	\$ 675.00	\$ 675.00	10	\$ 6,750	Feb-13	\$ 6,750

2020-2021 RECREATION FEES AND CHARGES - PROPOSED

1/14/2020

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2019 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2019 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2020-21 PROPOSED REVENUES
SENIOR CITIZENS	CLUB MEMBER RESIDENT	\$ 15.00	\$ 15.00	344	\$ 5,160	Feb-08	\$ 5,160
	CLUB MEMBER NON-RESIDENT	\$ 20.00	\$ 20.00	17	\$ 340	Feb-08	\$ 340
	LUNCHEON - PICNIC	\$ 5.00	\$ 5.00	68	\$ 340	Feb-09	\$ 340
	TRIPS - January - December (2)	\$18-\$125	\$18-\$125	133		Feb-09	
OTHER PROGRAMS							
ADULT BASKETBALL	OPEN GYM	\$ 5.00	\$ 5.00	289	\$ 1,445	Feb-03	\$ 1,445
BRICKS FOR KIDS CAMP		\$ 275.00	\$ 275.00	15	\$ 4,125	Feb-14	\$ 4,125
CHESS CAMP		\$ 295.00	\$ 295.00	27	\$ 7,965	Feb-19	\$ 7,965
DRAWING WORKSHOPS (2)		\$130-\$170	\$130-\$170	34	\$ 34	Feb-11	\$ 34
FASIONISTA CAMP		\$ 165.00	\$ 165.00	0	\$ -	Feb-14	\$ -
FILM MAKING CAMP (2)		\$225-\$425	\$225-\$425	24	\$ 24	Feb-14	\$ 24
FIFTH GRADE POOL PARTY		\$ 12.50	\$ 12.50	0	\$ -	Feb-19	\$ -
JEWELRY WORKSHOP		\$ 50.00	\$ 50.00	78	\$ 3,900	Feb-11	\$ 3,900
MAD SCIENCE (2)	MINI-CAMPS	\$185 - \$450	\$185 - \$450	104	\$ 104	Feb-13	\$ 104
MAGIC CAMP		\$ 165.00	\$ 165.00	0	\$ -	Feb-14	\$ -
MINDCRAFT CLUB	MIDDLE SCHOOL	\$ 180.00	\$ 180.00	0	\$ -	Feb-14	\$ -
MINDS IN MOTION	SPRING BREAK CAMP	\$ 160.00	\$ 160.00	44	\$ 7,040	NEW	\$ 7,040
MODEL AIRPLANE CAMP	AUGUST	\$ 205.00	\$ 205.00	16	\$ 3,280	Feb-12	\$ 3,280
M.S. REC. NIGHT (3)		\$ 10.00	\$ 10.00	0	\$ -	Feb-08	\$ -
KEY FOBS FOR BATHROOMS		\$ 8.00	\$ 8.00	27	\$ 216	Feb-17	\$ 216

2020-2021 RECREATION FEES AND CHARGES - PROPOSED

1/14/2020

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2019 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2019 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2020-21 PROPOSED REVENUES
POOL PERMITS*	FAMILY	\$ 468.00	\$ 548.00	1109	\$ 519,012	Feb-19	\$ 607,732
	INDIVIDUAL	\$ 282.00	\$ 330.00	222	\$ 62,604	Feb-19	\$ 73,260
	WEEKDAY FAMILY	\$ 345.00	\$ 404.00	135	\$ 46,575	Feb-19	\$ 54,540
	WEEKDAY INDIVIDUAL	\$ 202.00	\$ 236.00	69	\$ 13,938	Feb-19	\$ 16,284
	SINGLE USE	\$ 116.00	\$ 136.00	239	\$ 27,724	Feb-19	\$ 32,504
DAILY ADMISSIONS	GUEST INDIVIDUAL	\$ 12.00	\$ 12.00	6193	\$ 74,316	Feb-18	\$ 74,316
DAILY FEES	SINGLE USE	\$ 8.00	\$ 8.00	794	\$ 6,352	Feb-18	\$ 6,352
	WEEKEND USE	\$ 8.00	\$ 8.00	253	\$ 2,024	Feb-18	\$ 2,024
	SENIORS	\$ 4.00	\$ 4.00	-	\$ 4	Feb-18	\$ 4
* House Guests and Summer Rentals - 2 times current fee							
* 50% discount for Senior Citizens and SVAC members.							
* Mamaroneck Strip - 25% higher fee for all permits							
AFTER CAMP AT THE POOL	SCARSDALE DAY CAMP - 1 WEEK	\$ 170.00	\$ 180.00	8	\$ 1,360	Feb-15	\$ 1,440
	SCARSDALE DAY CAMP - 5 WEEKS	\$ 725.00	\$ 750.00	17	\$ 12,325	Feb-15	\$ 12,750
AQUA TOTS/TINY BOBBERS		\$ 80.00	\$ 90.00	9	\$ 720	Feb-13	\$ 810
DIVING CLINIC		\$ 100.00	\$ 100.00	13	\$ 1,300	Feb-13	\$ 1,300
EARLY MORNING SWIM		\$ 150.00	\$ 200.00	44	\$ 6,600	Feb-19	\$ 8,800
LEARN TO SWIM LESSON	5 Years and Older	\$ 165.00	\$ 165.00	17	\$ 2,805	Feb-15	\$ 2,805
LIFEGUARD TRAINING	COURSE	\$ 500.00	\$ 500.00	0	\$ -	Feb-17	\$ -
	LIFEGUARD RECERTIFICATION	\$ 155.00	\$ 155.00	24	\$ 3,720	Feb-17	\$ 3,720
	CPR RECERTIFICATION	\$ 105.00	\$ 105.00	43	\$ 4,515	Feb-17	\$ 4,515
POOL BIRTHDAY PARTY	Weekday	\$ 325.00	\$ 350.00	9	\$ 2,925	Feb-16	\$ 3,150
	Weekend	\$ 375.00	\$ 400.00	20	\$ 7,500	Feb-16	\$ 8,000
PRE SCHOOL PADDLERS	JUNE (3 WEEKS AGES 3-4)	\$ 110.00	\$ 110.00	7	\$ 770	Feb-15	\$ 770
	JULY (4 WEEKS AGES 3-4)	\$ 150.00	\$ 150.00	16	\$ 2,400	Feb-15	\$ 2,400
PRIVATE LESSONS	FOUR LESSONS	\$ 140.00	\$ 150.00	37	\$ 5,180	Feb-11	\$ 5,550
	SIX LESSONS	\$ 190.00	\$ 200.00	30	\$ 5,700	Feb-11	\$ 6,000
	EIGHT LESSONS	\$ 240.00	\$ 250.00	24	\$ 5,760	Feb-11	\$ 6,000
	TEN LESSONS	\$ 290.00	\$ 300.00	33	\$ 9,570	Feb-13	\$ 9,900
REPLACEMENT ID CARD		\$ 10.00	\$ 10.00	67	\$ 670	Feb-08	\$ 670

2020-2021 RECREATION FEES AND CHARGES - PROPOSED

1/14/2020

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2019 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2019 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2020-21 PROPOSED REVENUES
SPLASH N PLAY CAMP		\$ 200.00	\$ 200.00	64	\$ 12,800	Feb-15	\$ 12,800
SWIM/DIVING TEAM		\$ 220.00	\$ 220.00	108	\$ 23,760	Feb-18	\$ 23,760
SWIM PANTS	BABY/CHILD	\$ 5.00	\$ 5.00	69	\$ 345	Feb-15	\$ 345
FOOTNOTES:							
(1) FIGURE REPRESENTS THE LAST COMPLETED SEASON							
(2) DIFFERENT FEE DEPENDING ON PROGRAM THEME, EQUIPMENT, AND LENGTH OF PROGRAM							
(3) MONEY COLLECTED BY THE MIDDLE SCHOOL PTA (PTA REIMBURSES VILLAGE EXPENSES FOR PROGRAM)							