

MEETING NOTICE

Village of Scarsdale

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

Thursday, January 17, 2019 - 6:30 P.M.	3 rd Floor Meeting Room
Tuesday, January 29, 2019 10:30 A.M.	Trustees Room
Thursday, January 31, 2019 – 6:00 P.M.	Trustees Room
Thursday, February 14, 2019 - 6:00 P.M.	Trustees Room
Tuesday, March 12, 2019 – 6:30 P.M.	3 rd Floor Meeting 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 28, 2019 – 7:00 P.M. – Operating Budget

Wednesday, March 6, 2019– 7:00 P.M. – Capital Budget

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CS: 12/12/18

FAX: Scarsdale Inquirer

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

cc: Lobby Bulletin Board

January 17, 2019
Thursday 6:30PM Agenda

- 1) Presentation of Recreation Fees & Charges – 2019/20
- 2) First Pass Revenue Estimate (1/17/19)
- 3) First Pass Expenditure Estimate (1/17/19)
 - a. Departmental
 - b. Non-Departmental Detail
 - c. Major Expenditure Items
- 4) First Pass – Revenue / Expenditure Summary

Agenda cont'd

- 5) First Pass - Tax Levy Calculation 2019/20
- 6) First Pass Tax Cap Calculation 2019/20
- 7) Assessed Value 10 Year History
- 8) Tax Rate Increases – Cities & Towns
- 9) Schedule - Local Law To Override the Tax Cap
- 10) Comments, General Direction of the Budget

2018 Tax Rate & Levy Change Cities & Towns

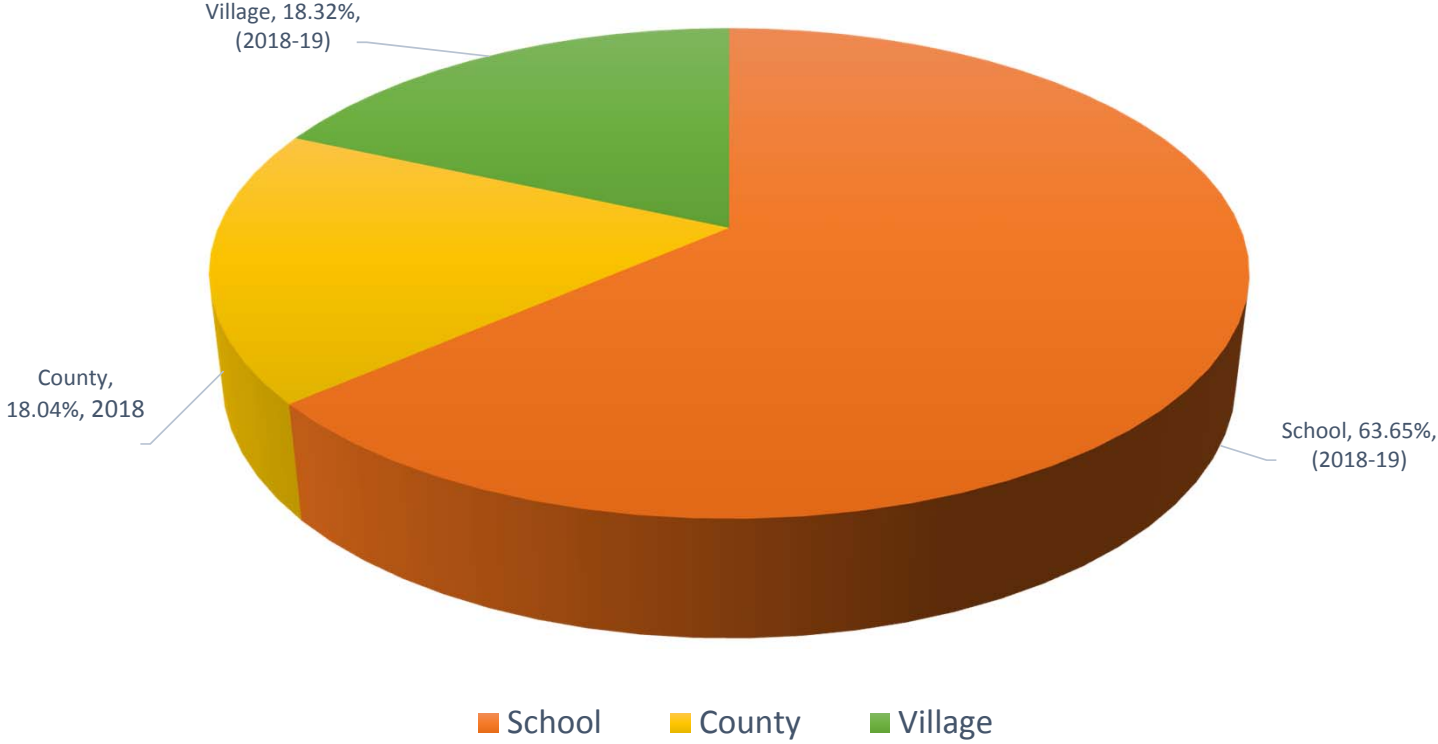
MUNICIPALITY	TAX RATE CHANGES	TAX LEVY CHANGES
New Rochelle	1.99% ⁽¹⁾	1.70%
Peekskill	1.77%	2.04%
Rye (City)	2.28%	2.28%
Eastchester	1.42% ⁽²⁾	.60%
Lewisboro	6.49%	6.43%
Mamaroneck (Town)	.77% ⁽³⁾	3.39%

(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 for Fiscal Year 2018-19



January 17, 2019



VILLAGE OF SCARSDALE

MEMO TO: Stephen M. Pappalardo, Village Manager
MEMO FROM: Brian Gray, Superintendent of PRC
CC: Robert A. Cole, Deputy Village Manager
DATE: December 14, 2018
RE: Fees and Charges for Fiscal Year 2019-2020

INTRODUCTION

The attached FY 2019-2020 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 13, 2018 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 2019-2020 Schedule with the entire Schedule attached. The Schedule will be formally presented and discussed on January 17, 2019 at the Village Board's Finance Committee meeting.

Table with 4 columns: Program Name, Current Fee, Proposed Fee, Last Increase. Row 1: 1. TENNIS LESSONS (page 1). Row 2: 10 & Under Short Court, \$185, \$275, 2015. Row 3: Indoor Tennis Youth (Red Ball), \$450, \$475, 2015. Row 4: Indoor Tennis Youth (Orange Ball), \$525, \$550, 2015. Row 5: Indoor Tennis Youth (Jr. 1 hour), \$854, \$880, 2015. Row 6: Indoor Tennis Youth (Jr. 90 min), \$920, \$950, 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 youth indoor tennis lessons have not increased since 2015 and the proposed fee increase is to cover the cost of the

contractors pay increases primarily for their tennis instructors. The proposed fees are within the range compared to other municipalities.

	Current Fee	Proposed Fee	Last Increase
2. DAY CAMP (page 2)			
Season	\$995	\$1,055	2018
Weekly	\$330	\$360	2018
Combo Season	\$745	\$805	2018
Combo Weekly	\$225	\$255	2018
Late Registration (season)	\$235	\$295	2018
Late Registration (weekly)	\$85	\$115	2018
Bus Round Trip (season)	\$255	\$315	2018
Bus Round Trip (weekly)	\$85	\$115	2018
Carver Center	\$585	\$610	2018
Scarsdale Foundation	\$585	\$610	2018

The NYS Minimum Wage as of December 31, 2018 is \$12.00 per hour and is scheduled to increase to \$13.00 per hour on December 31, 2019. The proposed fee increase reflects the new and proposed minimum wage and will provide our summer staff competitive wages commensurate with other local municipal programs and some of the private camps. The proposed hourly rate will also help 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. SOCCER CAMP (page 2)			
Season	\$460	\$485	2018
Season Late Registration	\$85	\$110	2018
Weekly	\$135	\$160	2018
Weekly Late Registration	\$55	\$80	2018

The NYS Minimum Wage as of December 31, 2018 is \$12.00 per hour and is scheduled to increase to \$13.00 per hour on December 31, 2019. The proposed fee increase reflects the new and proposed minimum wage and will provide our summer staff competitive wages commensurate with other local municipal programs and some of the private camps. The proposed hourly rate will also help 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.

	Current Fee	Proposed Fee	Last Increase
4. SPORTS CAMP (page 2)			
Season	\$330	\$355	2018
Season Late Registration	\$85	\$110	2018
Weekly	\$115	\$140	2018
Weekly Late Registration	\$55	\$80	2018

The NYS Minimum Wage as of December 31, 2018 is \$12.00 per hour and is scheduled to increase to \$13.00 per hour on December 31, 2019. The proposed fee increase reflects the new and proposed minimum wage and will provide our summer staff competitive wages commensurate with other local municipal programs and some of the private camps. The proposed hourly rate will also help 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.

5. TEEN TRAVEL CAMP (page 2)

Session 1	\$1,600	\$1,700	2018
Session 2	\$1,100	\$1,200	2018

The NYS Minimum Wage as of December 31, 2018 is \$12.00 per hour and is scheduled to increase to \$13.00 per hour on December 31, 2019. The proposed fee increase reflects the new and proposed minimum wage and will provide our summer staff competitive wages commensurate with other local municipal programs and some of the private camps. The proposed hourly rate will also help 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.

6. PLATFORM TENNIS (page 2)

Clinics – Adult	-	\$250-\$450	NEW
Clinics – Youth	-	\$165-\$325	NEW
Private Lessons	\$160	\$110-\$160	2017

In November of 2018, the Department contracted with a new Platform Tennis Instructor to offer a variety of new lesson, clinic, and open house opportunities in an effort to revitalize our platform tennis program. The Department is proposing a range of fees at this time to assess the price-point most acceptable to Scarsdale residents. The proposed fee schedule is within the range of surrounding municipalities offering similar platform tennis programs.

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Last Increase</u>
7. JULY 4th FIREWORKS (page 3)	\$2	\$5	2003

Beginning in 2003, on the date of the Fireworks Spectacular, a \$2.00 fee has been charged to all non-pool members entering the Scarsdale Municipal Pool Complex starting at 5:00PM in conjunction with the scheduled fireworks. At 8:00PM, all individuals entering the complex have been charged \$2.00. The proposed fee increase is to offset the overall increasing costs associated with the event.

8. ATHLETICS (page 3)

BASEBALL SUMMER LEAGUE	\$130	\$115-\$135	2018
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The Department, in conjunction with Scarsdale Little League, offers a summer baseball league. The number of sessions per year vary based on the calendar and field availability necessitating a range of fees to be determined once the final schedule is made which is not available at the time of fee schedule adoption.

BASKETBALL K-2 SUNDAY CLINIC	\$90	\$100	2018
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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 School District elementary school gymnasiums. The Scarsdale Union Free School District charges the Department both custodial overtime and a facility usage fee for this Sunday school building use. The proposed fee increase is to offset the aforementioned additional charges to ensure the program is revenue neutral.

CHEERLEADING

Fall Program 1 st & 2 nd Grade	\$225	\$255	2011
Fall Program 3 rd – 8 th Grade	\$325	\$355	2011
Fall/Winter/Spring Kindergarten	\$125	\$155	2012
Winter/Spring 1 st & 2 nd Grade	\$155	\$185	2011
Winter/Spring 3 rd – 8 th Grade	\$185	\$215	2011

The Department began contracting with a new cheerleading coach in the winter of 2018. The program has been well received by the community with a steady increase in registrants necessitating the hiring of additional coaching staff. The proposed fee increase is to help offset the cost of hiring additional professional staff to ensure the safety and experience of program participants.

	<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Last Increase</u>
FOOTBALL			
Football K-6 th Grade Flag	\$110	\$125	2018
Football 3 rd – 6 th Grade Tackle	\$185	\$200	2018
Football 7 th and 8 th Grade	\$235	\$250	2018

The Department has administered the Scarsdale Youth Football League, a travel tackle football program amongst youth football teams throughout Southern Westchester County since the program's inception in 1944. Nationwide participation in youth football has been on the decline in recent years due to increased awareness of head injuries and other youth program opportunities. This trend has impacted the Scarsdale Youth Football League which has experienced a decrease in participating teams threatening the continued viability of the League. For the 2019 calendar year, the Department will no longer administer the Scarsdale Football League and teams will enter the Westchester Football League which has a larger draw from throughout the County. The Department will continue to support the Scarsdale Youth Football participants by allocating fields for both practices and games. The proposed fee increase reflect expected of higher league entry fees and referee costs associated with the aforementioned change of leagues.

The Department also offers Flag Football Programs for children grades K – 8. The fee increase is proposed to offset the purchase of reversible player mesh jerseys for the 2019 season.

INDEPENDENT SPORTS ORGANIZATIONS USAGE (page 4)

\$15	\$20	2013
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In 2013 the Department began charging Independent Sports Organizations (ISO) a nominal fee per participant to offset the rising costs of field maintenance which is impacted by ISO's considerable field usage. The fee has not been raised since 2013, however, cost associated with field maintenance have risen. The proposed fee increase of \$5 per participant is to offset these increasing costs.

USSI MULTI SPORT PROGRAMS

Twilight Camp	-	\$99-\$495	NEW
August programs	\$195-\$215	\$149-\$250	2011
Squirts Clinics (fall/spring)	\$169-\$210	\$165-\$250	2011

The Department contracts with U.S. Sports Institute for numerous program offerings throughout the year. Programs range from daily to weekly as well as morning, afternoon and full day opportunities for residents. The proposed fees are a range due to the aforementioned variables. USSI works with many surrounding municipalities and their fee structure is comparable.

	Current Fee	Proposed Fee	Last Increase
SOCCER (page 4)			
Little Dribblers (3-7 yr olds)	\$235	\$250	2017
Fundamental Soccer (3 rd -5 th grade)	\$80	\$90	2017
Supplementary Soccer Training	\$105	\$115	2017

In September of 2016 the Department began contracting with Advanced Total Sonesoccer Coaching (ATSC) to provide professional youth soccer coaching for the fall Recreation Soccer League. Fees have remained the same for the past three years. ATSC has requested a fee increase which will provide them the opportunity to increase their coaching salaries for the 2019 season.

YOUTH SPORTS FEE (page 5)			
Basketball League (3rd-8 th grade)	\$80	\$90	2017
Soccer League (Fundamental 3-5)	\$80	\$90	2017
Softball (K-8 th grade)	\$80	\$90	2017

In 2015, the Department assumed the responsibility of collecting standardized fees for participants throughout the 5 Neighborhood Athletic Associations for the Scarsdale Youth Recreation Leagues of basketball, soccer and softball. The fee covers uniforms, equipment and Neighborhood Association Dues for all players. Staff time has tripled as a result of the in-house administration, with additional overtime requested to provide these services. Additionally, the cost of uniforms and equipment has increased an average of 3% annually. The proposed fee increase is to offset costs related to the increasing staff time, equipment and uniform costs associated with administering and operating these leagues.

11. OTHER PROGRAMS (page 6)

Chess Camp (page 6)	\$205	\$295	2014
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The Department has traditionally offered a successful half day chess camp. Beginning in the summer of 2019 the Department intends to offer a full day chess camp at the request of program participants. The proposed fee increase is a direct reflection of this program change.

Fifth Grade Pool Party	\$10.50	\$12.50	2018
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In 2017, the Department began collecting registration fees for the annual 5th grade pool party held at the Scarsdale Municipal Pool. Prior to the summer of 2017, the Department did not conduct registration for the 5th grade pool party as this was orchestrated by the Elementary School PTA's. At the conclusion of the party, the Department would then get reimbursed by each Elementary School PTA offsetting the fees associated with the program. Fees collected pay for lunch and additional staffing associated with the influx of patrons to the aquatic facility. An increase in staffing and food costs necessitate a fee increase for this program.

	Current Fee	Proposed Fee	Last Increase
12. POOL PERMITS (page 7)			
Family	\$443	\$468	2018
Individual	\$267	\$282	2018
Weekday Family	\$327	\$345	2018
Weekday Individual	\$191	\$202	2018
Single Use	\$110	\$116	2018

The NYS Minimum Wage as of December 31, 2018 is \$12.00 per hour and is scheduled to increase to \$13.00 per hour on December 31, 2019. The proposed fee increase reflects the new and proposed minimum wage and will provide our summer staff competitive wages commensurate with other local municipal programs and some of the private clubs. The proposed hourly rate will also help to retain and recruit qualified staff.

13. EARLY MORNING SWIM (page 7)

	\$130	\$150	2018
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Additional program hours were added to the Early Morning Swim Program in 2014. 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.

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

1/11/2019

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2018 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2018 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2019-20 PROPOSED REVENUES
TENNIS							
PERMITS*	ADULT	\$ 120.00	\$ 120.00	536	\$ 64,320	Feb-18	\$ 64,320
	SENIOR CITIZEN	\$ 70.00	\$ 70.00	87	\$ 6,090	Feb-18	\$ 6,090
	JUNIOR	\$ 75.00	\$ 75.00	264	\$ 19,800	Feb-18	\$ 19,800
	ADULT M.S.	\$ 143.00	\$ 143.00	8	\$ 1,144	Feb-18	\$ 1,144
	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	\$ 425.00	27	\$ 11,475	Feb-18	\$ 11,475
	INDIVIDUAL (30 MIN/8 WEEKS - series 1&2)	\$ 290.00	\$ 290.00	170	\$ 49,300	Feb-18	\$ 49,300
	GROUP (1 HOUR/8 WEEKS - series 1&2)	\$ 220.00	\$ 220.00	91	\$ 20,020	Feb-18	\$ 20,020
	JUNIOR DEVELOPMENT Group (8 week)	\$ 195.00	\$ 195.00	69	\$ 13,455	Feb-18	\$ 13,455
	YOUTH INDIVIDUAL (30 MIN/8 Week)	\$ 290.00	\$ 290.00	0	\$ -	Feb-18	\$ -
	INDIVIDUAL (45 MIN/5 WEEKS - series 3)	\$ 265.00	\$ 265.00	19	\$ 5,035	Feb-18	\$ 5,035
	INDIVIDUAL (30 MIN/5 WEEKS - series 3)	\$ 180.00	\$ 180.00	64	\$ 11,520	Feb-18	\$ 11,520
	GROUP (1 HOUR/5 WEEKS - series 3)	\$ 140.00	\$ 140.00	30	\$ 4,200	Feb-18	\$ 4,200
	JUNIOR DEVELOPMENT Group (5 week)	\$ 120.00	\$ 120.00	103	\$ 12,360	Feb-15	\$ 12,360
	YOUTH INDIVIDUAL (30 MIN/5 Week)	\$ 180.00	\$ 180.00	0	\$ -	Feb-18	\$ -
	WEEKEND ADULT (1 HOUR/4 WEEKS)	\$ 235.00	\$ 235.00	0	\$ -	Feb-14	\$ -
	YOUTH PRIVATE	\$ 275.00	\$ 275.00	65	\$ 17,875	Feb-15	\$ 17,875
	10 & UNDER SHORT COURT	\$ 185.00	\$ 275.00	41	\$ 7,585	Feb-15	\$ 11,275
	INDOOR TENNIS YOUTH (RED BALL)	\$ 450.00	\$ 475.00	7	\$ 3,150	Feb-15	\$ 3,325
	INDOOR TENNIS YOUTH (ORANGE BALL)	\$ 525.00	\$ 550.00	18	\$ 9,450	Feb-15	\$ 9,900
	INDOOR TENNIS YOUTH (JR. 1 HOUR)	\$ 854.00	\$ 880.00	5	\$ 4,270	Feb-15	\$ 4,400
	INDOOR TENNIS YOUTH (JR. 90 MIN)	\$ 920.00	\$ 950.00	0	\$ -	Feb-15	\$ -
	INDOOR YOUTH PRIVATE (30 MIN)	\$ 195.00	\$ 195.00	0	\$ -	Feb-15	\$ -
	INDOOR ADULT (1 HOUR/10 WEEKS)	\$ 510.00	\$ 510.00	3	\$ 1,530	Feb-15	\$ 1,530
	INDOOR ADULT (90 MIN/10WEEKS)	\$ 740.00	\$ 740.00	2	\$ 1,480	Feb-15	\$ 1,480
	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	2	\$ 300	Feb-15	\$ 300
	ADULT CARDIO TENNIS	\$ 160.00	\$ 160.00	4	\$ 640	Feb-15	\$ 640
DAILY ADMISSIONS	GUEST	\$ 15.00	\$ 15.00	775	\$ 11,625	Feb-18	\$ 11,625
	NON-RESIDENT	\$ 20.00	\$ 20.00	98	\$ 1,960	Feb-18	\$ 1,960
CAMP	JUNIOR DEVELOPMENT CAMP	\$ 195.00	\$ 195.00	99	\$ 19,305	Feb-18	\$ 19,305
	TOURNAMENT TRAINING	\$ 275.00	\$ 275.00	16	\$ 4,400	Feb-18	\$ 4,400

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

1/11/2019

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2018 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2018 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2019-20 PROPOSED REVENUES
YOUTH CAMPS	SEASON	\$ 995.00	\$ 1,055.00	416	\$ 413,920	Feb-18	\$ 438,880
DAY CAMP*	WEEKLY	\$ 330.00	\$ 360.00	202	\$ 66,660	Feb-18	\$ 72,720
	COMBO SEASON	\$ 745.00	\$ 805.00	31	\$ 23,095	Feb-18	\$ 24,955
	COMBO WEEKLY	\$ 225.00	\$ 255.00	38	\$ 8,550	Feb-18	\$ 9,690
	LATE REGISTRATION (SEASON)	\$ 235.00	\$ 295.00	217	\$ 50,995	Feb-18	\$ 64,015
	LATE REGISTRATION (WEEKLY)	\$ 85.00	\$ 115.00	129	\$ 10,965	Feb-18	\$ 14,835
	BUS ROUND TRIP (SEASON)	\$ 255.00	\$ 315.00	68	\$ 17,340	Feb-18	\$ 21,420
	BUS ROUND TRIP (WEEKLY)	\$ 85.00	\$ 115.00	59	\$ 5,015	Feb-18	\$ 6,785
	CARVER CENTER	\$ 585.00	\$ 610.00	25	\$ 14,625	Feb-18	\$ 15,250
	SCARSDALE FOUNDATION	\$ 585.00	\$ 610.00	6	\$ 3,510	Feb-18	\$ 3,660
*House Guest and Summer Rental - 2 times current fee.							
SOCCER CAMP	SEASON	\$ 460.00	\$ 485.00	25	\$ 11,500	Feb-18	\$ 12,125
	SEASON LATE REGISTRATION	\$ 85.00	\$ 110.00	8	\$ 680	Feb-18	\$ 880
	WEEKLY	\$ 135.00	\$ 160.00	28	\$ 3,780	Feb-18	\$ 4,480
	WEEKLY LATE REGISTRATION	\$ 55.00	\$ 80.00	19	\$ 1,045	Feb-18	\$ 1,520
SPORTS CAMP	SEASON	\$ 330.00	\$ 355.00	26	\$ 8,580	Feb-18	\$ 9,230
	SEASON LATE REGISTRATION	\$ 85.00	\$ 110.00	14	\$ 1,190	Feb-18	\$ 1,540
	WEEKLY	\$ 115.00	\$ 140.00	46	\$ 5,290	Feb-18	\$ 6,440
	WEEKLY LATE REGISTRATION	\$ 55.00	\$ 80.00	23	\$ 1,265	Feb-18	\$ 1,840
TEEN TRAVEL CAMP	Session I	\$ 1,600.00	\$ 1,700.00	40	\$ 64,000	Feb-18	\$ 68,000
	Session II	\$ 1,100.00	\$ 1,200.00	40	\$ 44,000	Feb-18	\$ 48,000
PLATFORM TENNIS PERMITS*	ADULT	\$ 95.00	\$ 95.00	11	\$ 1,045	Feb-11	\$ 1,045
	JUNIOR	\$ 55.00	\$ 55.00	1	\$ 55	Feb-11	\$ 55
	SENIOR CITIZEN	\$ 50.00	\$ 50.00	3	\$ 150	Feb-11	\$ 150
	ADULT (M.S.)	\$ 118.00	\$ 118.00	0	\$ -	Feb-11	\$ -
	SENIOR CITIZEN (M.S.)	\$ 62.00	\$ 62.00	1	\$ 62	Feb-11	\$ 62
	NON-RES (SPEC)	\$ 118.00	\$ 118.00	0	\$ -	Feb-11	\$ -
* 50% Discount for Senior Citizens							
*Mamaroneck Strip - 25% higher fee for all permits							
*House Guest and Summer Rental 2 times current fee							
DAILY ADMISSIONS	RESIDENT	\$ 15.00	\$ 15.00	0	\$ -	Feb-18	\$ -
	NON-RESIDENT	\$ 20.00	\$ 20.00	0	\$ -	Feb-18	\$ -
CLINICS (2)	ADULT	-	\$250 - \$450	0	\$ -	NEW	\$ -
	YOUTH	-	\$165 - \$325	0	\$ -	NEW	\$ -
LESSONS (2)	PRIVATE LESSONS	\$ 160.00	\$110 - \$160	0	\$ -	Feb-17	\$ -

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

1/11/2019

ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2018 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2018 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2019-20 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 O	LEAGUE PLAY/CLINICS	\$ 15.00	\$ 20.00	2707	\$ 40,605	Feb-13	\$ 54,140
	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 PROGRAMS <i>US Sports Institute</i>	TWILIGHT CAMP (2)	-	\$99 - \$495	0	\$ -	NEW	\$ -
	AUGUST (2)	\$195 - \$215	\$149 - \$250	85	\$ -	Feb-11	\$ -
	SQUIRTS CLINICS - FALL/SPRING (2)	\$169 - \$210	\$165 - \$250	18	\$ -	Feb-11	\$ -
ROAD RACE	ADULT 15 K	\$ 20.00	\$ 20.00	43	\$ 860	Feb-16	\$ 860
	ADULT 4 MILE	\$ 20.00	\$ 20.00	48	\$ 960	Feb-16	\$ 960
	ADULT POST ENTRY 15K	\$ 35.00	\$ 35.00	108	\$ 3,780	Feb-16	\$ 3,780
	ADULT POST ENTRY 4 MILE	\$ 35.00	\$ 35.00	143	\$ 5,005	Feb-16	\$ 5,005
	KIDS FUN RUN PRE RACE	\$ 15.00	\$ 15.00	28	\$ 420	Feb-12	\$ 420
	KIDS FUN RUN POST RACE	\$ 25.00	\$ 25.00	72	\$ 1,800	Feb-12	\$ 1,800
SCHOOL BREAK CAMPS	BACKYARD SPORTS	\$125 - \$200	\$125 - \$200	33	\$ -	NEW	\$ -
SOCCER	LITTLE DRIBBLERS (3-7 yr olds)	\$ 235.00	\$ 250.00	397	\$ 93,295	Feb-17	\$ 99,250
	FUNDAMENTAL SOCCER (3rd - 5th Grade)	\$ 80.00	\$ 90.00	82	\$ 6,560	Feb-17	\$ 7,380
	PREMIER SOCCER (6th - 8th Grade)	\$ 40.00	\$ 40.00	28	\$ 1,120	Feb-17	\$ 1,120
	SUPPLEMENTARY SOCCER TRAINING	\$ 105.00	\$ 115.00	35	\$ 3,675	Feb-17	\$ 4,025
	ATSC AUGUST CAMP (3-14 Year olds) (2)	\$110 - \$185	\$110 - \$185	117	\$ -	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 KNICKS GAME	\$ 150.00	\$ 150.00	36	\$ 5,400	Feb-16	\$ 5,400
	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	\$ -

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

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ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2018 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2018 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2019-20 PROPOSED REVENUES
TOTAL BODY FITNESS	RESIDENT	\$ 239.00	\$ 239.00	20	\$ 4,780	Feb-11	\$ 4,780
	SCHOOL DISTRICT	\$ 165.00	\$ 165.00	32	\$ 5,280	Feb-11	\$ 5,280
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 (1st & 2nd grade)	\$ 175.00	\$ 175.00	11	\$ 1,925	Feb-14	\$ 1,925
	WINTER CLINIC (3rd - 6th Grade)	\$ 275.00	\$ 275.00	34	\$ 9,350	Feb-14	\$ 9,350
YOUTH RUNNING CLUB	SPRING, FALL	\$ 200.00	\$ 200.00	41	\$ 8,200	Feb-12	\$ 8,200
YOUTH SPORTS FEE	BASKETBALL LEAGUE	\$ 80.00	\$ 90.00	745	\$ 59,600	Feb-17	\$ 67,050
	SOCCER LEAGUE (3rd - 5th)	\$ 80.00	\$ 90.00	82	\$ 6,560	Feb-17	\$ 7,380
	SOFTBALL LEAGUE (K-8th)	\$ 80.00	\$ 90.00	425	\$ 34,000	Feb-17	\$ 38,250
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	65	\$ 520	Feb-14	\$ 520
	SPRING FESTIVAL (ECO FEST)	\$ 8.00	\$ 8.00	0	\$ -	Feb-14	\$ -
	KINDER BUGS	\$ 130.00	\$ 130.00	0	\$ -	Feb-13	\$ -
	JUNE BUGZ (DAILY)	\$ 40.00	\$ 40.00	13	\$ 520	Feb-14	\$ 520
	JUNE BUGZ (WEEKLY)	\$ 195.00	\$ 195.00	1	\$ 195	Feb-14	\$ 195
	BIRTHDAY PARTIES (15+ children)	\$ 350.00	\$ 350.00	6	\$ 2,100	Feb-08	\$ 2,100
	BIRTHDAY PARTIES (under 15 children)	\$ 250.00	\$ 250.00	2	\$ 500	Feb-08	\$ 500
	NATURE HOLIDAY & VAC. CLUB DAILY	\$ 60.00	\$ 60.00	36	\$ 2,160	Feb-14	\$ 2,160
	NATURE HOLIDAY & VAC. CLUB WEEKLY	\$ 275.00	\$ 275.00	4	\$ 1,100	Feb-14	\$ 1,100
	NATURE TOTS	\$ 120.00	\$ 120.00	5	\$ 600	Feb-14	\$ 600
	BAT & OWL PROWL	\$ 8.00	\$ 8.00	43	\$ 344	Feb-14	\$ 344
	AUGUST NATURE CAMP 1 WEEK	\$ 360.00	\$ 360.00	27	\$ 9,720	Feb-13	\$ 9,720
	AUGUST NATURE CAMP 2 WEEKS	\$ 675.00	\$ 675.00	8	\$ 5,400	Feb-13	\$ 5,400

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

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ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2018(1) NUMBER OF PARTICIPANTS	ESTIMATED 2018 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2019-20 PROPOSED REVENUES
SENIOR CITIZENS	CLUB MEMBER RESIDENT	\$ 15.00	\$ 15.00	290	\$ 4,350	Feb-08	\$ 4,350
	CLUB MEMBER NON-RESIDENT	\$ 20.00	\$ 20.00	20	\$ 400	Feb-08	\$ 400
	LUNCHEON - PICNIC	\$ 5.00	\$ 5.00	68	\$ 340	Feb-09	\$ 340
	TRIPS - January - December (2)	\$18-\$125	\$18-\$125	189		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	21	\$ 5,775	Feb-14	\$ 5,775
CHESS CAMP		\$ 205.00	\$ 295.00	24	\$ 4,920	Feb-14	\$ 7,080
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	23	\$ 23	Feb-14	\$ 23
FIFTH GRADE POOL PARTY		\$ 10.50	\$ 12.50	323	\$ 3,392	NEW	\$ 4,038
JEWELRY WORKSHOP		\$ 50.00	\$ 50.00	93	\$ 4,650	Feb-11	\$ 4,650
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	\$ -
MODEL AIRPLANE CAMP	AUGUST	\$ 205.00	\$ 205.00	14	\$ 2,870	Feb-12	\$ 2,870
	DECEMBER	\$ 165.00	\$ 165.00	0	\$ -	Feb-12	\$ -
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

2019-2020 RECREATION FEES AND CHARGES - PROPOSED

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ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2018 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2018 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2019-20 PROPOSED REVENUES
POOL	FAMILY	\$ 443.00	\$ 468.00	1189	\$ 526,727	Feb-18	\$ 556,452
PERMITS*	INDIVIDUAL	\$ 267.00	\$ 282.00	220	\$ 58,740	Feb-18	\$ 62,040
	WEEKDAY FAMILY	\$ 327.00	\$ 345.00	130	\$ 42,510	Feb-18	\$ 44,850
	WEEKDAY INDIVIDUAL	\$ 191.00	\$ 202.00	105	\$ 20,055	Feb-18	\$ 21,210
	SINGLE USE	\$ 110.00	\$ 116.00	248	\$ 27,280	Feb-18	\$ 28,768
DAILY ADMISSIONS	GUEST INDIVIDUAL	\$ 12.00	\$ 12.00	6047	\$ 72,564	Feb-18	\$ 72,564
DAILY FEES	SINGLE USE	\$ 8.00	\$ 8.00	768	\$ 6,144	Feb-18	\$ 6,144
	WEEKEND USE	\$ 8.00	\$ 8.00	238	\$ 1,904	Feb-18	\$ 1,904
	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 POC	SCARSDALE DAY CAMP - 1 WEEK	\$ 170.00	\$ 170.00	19	\$ 3,230	Feb-15	\$ 3,230
	SCARSDALE DAY CAMP - 5 WEEKS	\$ 725.00	\$ 725.00	19	\$ 13,775	Feb-15	\$ 13,775
AQUA TOTS/TINY BOBBERS		\$ 80.00	\$ 80.00	9	\$ 720	Feb-13	\$ 720
DIVING CLINIC		\$ 100.00	\$ 100.00	0	\$ -	Feb-13	\$ -
EARLY MORNING SWIM		\$ 130.00	\$ 150.00	44	\$ 5,720	Feb-18	\$ 6,600
LEARN TO SWIM LESSONS	5 Years and Older	\$ 165.00	\$ 165.00	18	\$ 2,970	Feb-15	\$ 2,970
LIFEGUARD TRAINING	COURSE	\$ 500.00	\$ 500.00	0	\$ -	Feb-17	\$ -
	LIFEGUARD RECERTIFICATION	\$ 155.00	\$ 155.00	22	\$ 3,410	Feb-17	\$ 3,410
	CPR RECERTIFICATION	\$ 105.00	\$ 105.00	70	\$ 7,350	Feb-17	\$ 7,350
POOL BIRTHDAY PARTY	Weekday	\$ 325.00	\$ 325.00	11	\$ 3,575	Feb-16	\$ 3,575
	Weekend	\$ 375.00	\$ 375.00	21	\$ 7,875	Feb-16	\$ 7,875
PRE SCHOOL PADDLERS	JUNE (3 WEEKS AGES 3-4)	\$ 110.00	\$ 110.00	6	\$ 660	Feb-15	\$ 660
	JULY (4 WEEKS AGES 3-4)	\$ 150.00	\$ 150.00	14	\$ 2,100	Feb-15	\$ 2,100
PRIVATE LESSONS	FOUR LESSONS	\$ 140.00	\$ 140.00	36	\$ 5,040	Feb-11	\$ 5,040
	SIX LESSONS	\$ 190.00	\$ 190.00	19	\$ 3,610	Feb-11	\$ 3,610
	EIGHT LESSONS	\$ 240.00	\$ 240.00	24	\$ 5,760	Feb-11	\$ 5,760
	TEN LESSONS	\$ 290.00	\$ 290.00	19	\$ 5,510	Feb-13	\$ 5,510
REPLACEMENT ID CARD		\$ 10.00	\$ 10.00	67	\$ 670	Feb-08	\$ 670

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ACTIVITY	DIVISION	EXISTING FEE	PROPOSED FEE (APPROVED BY BOT)	2018 (1) NUMBER OF PARTICIPANTS	ESTIMATED 2018 TOTAL REVENUES	LATEST REVISION TO FEE	ESTIMATED 2019-20 PROPOSED REVENUES
SPLASH N PLAY CAMP		\$ 200.00	\$ 200.00	56	\$ 11,200	Feb-15	\$ 11,200
SWIM/DIVING TEAM		\$ 220.00	\$ 220.00	85	\$ 18,700	Feb-18	\$ 18,700
SWIM PANTS	BABY/CHILD	\$ 5.00	\$ 5.00	28	\$ 140	Feb-15	\$ 140
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)							