

CITY OF COLVILLE FEES

PARKS

A. FEE TITLE	B. CURRENT FEE	C. DATE CURRENT FEE ADOPTED (If by Resolution/ Ordinance please list)	D. EXPLANATION FOR HOW CURRENT FEE WAS DETERMINED?	E. HOW MANY OF EACH ITEM IN COLUMN A WERE PROVIDED IN 2017?	F. HOW MUCH TOTAL REVENUE WAS COLLECTED FOR EACH ITEM IN 2017?	G. PROJECTED COST TO PROVIDE SERVICE IN 2018*	H. PROPOSED FEE FOR 2019	I. COMMENTS
Yep Kanum Park Shelter Fee	\$20 for one shelter	1/2013	Went from charging based on # of people to a flat rate	52 rentals x \$20	\$ 1,040.00	N/A	\$20 No Change	Groups over 200 people and special events also charged a \$200 refundable damage deposit. Includes use of power in price. Cost for service varies on rental and location. Staff time is used to prepare area for use, garbage, benches and other items are needed at varying levels.
Vaagen Park/Rotary Field - 1 Ballfield Rental (2 hour use)	\$30	1/2013	Rasied rates to reflect staff mowing time.	20 field use x \$30	\$ 600.00	N/A	\$ 50.00	Most of the useage at Vaagens & Rotary is from the Colville High School Softball, Kiwanias Softball, Tribe Softball, & Colville Baseball per the contracts we have with them.
Vaagen Park/Rotary Field 3 Ballfield's Rental (Tournament)	\$100 per day for sponsor \$200 damage deposit	1/2013	N/A	none	\$	N/A	\$100 per day for sponsor \$200 damage deposit	Most of the useage at Vaagens & Rotary is from the Colville High School Softball, Kiwanias Softball, Tribe Softball, & Colville Baseball per the contracts we have with them.
Rotary Pavilion Rental includes concession area and Lions Shelter	\$50 Mon-Thur - 1 day /\$100 Fri-Sun 1 day	2007	2 hours park staff plus 1 office staff	1 rental x \$50 1 rental x \$100	\$ 150.00	N/A	\$100 weekday/\$150 weekend rental \$200 refundable damage deposit	\$200 damage deposit required for all pavilion rentals. Rental price includes electrical. Expeditures for 2018 maintenance are not available yet.
Concession Stand Rental	\$25/day \$75/month	1/2013	N/A	none	\$	N/A	\$25/day \$75/month	No change proposed.
Key Deposit	\$25	2012	N/A	8 key deposit x \$25	\$ 200.00	N/A	\$ 25.00	When key is returned a deposit refund is issued to individual. \$100 of key deposits were refunded in 2017. Some keys are keep multiple years.
Park Power	\$10 per day	2017	Decided by Mayor	35 power box rentals in Yep Kanum x \$10	\$ 350.00	N/A	\$ 10.00	Available electrial is not on separate meters, \$10 should cover time of staff to coordinate, unlock or turn power on. Rendezvous used 11 boxes for 3 days each. One vendor rented 1 box for 2 davs during the swim meet.

Note: No data was provided from previous Department Head. More data will be available in the coming two years.

CITY OF COLVILLE FEES

RECREATION

A. FEE TITLE	B. COST TO PROVIDE SERVICE IN 2016	C. CURRENT FEE	D. DATE CURRENT FEE ADOPTED (If by Resolution / Ordinance please list number.)	E. EXPLANATION FOR HOW CURRENT FEE WAS DETERMINED	F. HOW MANY OF EACH ITEM IN COLUMN A WERE PROVIDED IN 2017?	G. REVENUE COLLECTED FOR EACH ITEM IN 2017	H. PROJECTED COST TO PROVIDE SERVICE IN 2018*	I. PROPOSED FEE FOR 2019	J. COMMENTS:
Soccer Camp	\$3,295	\$35/\$40/\$45 based on age	3/2010	\$35x28 participants, \$40x18 participants, \$45x18, \$50x6 participants (late fee), \$55x6 participants (late fee). An additional \$488.83 for shirts.	91 total: 29x\$35, 28x\$40, 30x\$45, 4x\$55	\$ 583.68	\$ 3,300.00	\$35/\$40/\$45 based on age no change	Revenue is based on collected fees, minus t-shirt cost, minus contractor pay, minus activity guide print cost: \$3,705-\$1,105.27-\$1,916.05-\$100=\$583.68 Does not include office costs (in house printing & hours)
Daddy Daughter Ball	\$680.30	\$20 couple \$5 additional	2009	80 couples x \$20. some years cost more as decorations wear out. CHS Floral=\$192.00, Northern Dance instuction=\$150.00, Food and supplies= \$197.18	96 total: 81 couples x \$20, 15 extra daughters x \$5	\$ 1,695.00	Program has already happened in 2018. The cost to provide service was	\$21 couple \$5 additional daughter	Fees have not increased in 9 years. A \$1 increase is about a 5% increase to help cover changes in cost for contractor fees, increased food, decorations and rental fees for obtaining a larger facility. HUB Senior Center waived fee for location in 2018
T-Ball	\$117.32	\$15 In/\$18 Out	2007	37 participants x \$15, 31 participants x \$18, breaks about even depending on participation. This year we did not have to purchase any equipment, however next year we have some expenses coming.	99 total, 42 in town x \$15, 48 out of town x \$18, 1 out of town late x \$28, 11 parents coaching no fee for one child	\$1522 minus \$48 for coach refunds. Total:\$1570	Program has already happened in 2018. The cost to provide service was \$245.51	\$18 in/\$20 out	Fees have not increased in 11 years. A \$2 increase for the continued equipment replacement.
Babysitting Class	\$510.00	\$45 In/\$50 out	1/2013	If babysitting classes have participation next year, increase due to cost of instructors.	17 total, 13 out of town x \$50, 4 in town x \$45	\$ 830.00	\$ 720.00	\$55 In/\$60 out	Contract is with INHS in Spokane. 2018 contract outlines: \$45 per participant (minimum of 10), \$.545 per mile of travel reimbursement and \$11.5 per hour of travel. The per person price has increased by \$10, mileage reimbursement has increased by \$.01 and travel time pay increased \$1.50. We cannot guarantee in-town/out-of-town participation numbers, raising our in-town price to \$55 will insure with a minimum number of participants we will cover costs
Fun Runs	No Costs by way of Donations	\$12 w/shirt \$5/no shirt \$17 late w/shirt	2017	35 participants x \$5, 34 participants x \$10, +800 donation to the fun run series. T-shirts \$981.74, \$233.68=Bib numbers, \$36.88=operating supplies, \$30.00=Fun run prize, \$134.07=prizes. Fees raised slightly for 2018 season, original numbers/explanation are from 2004	65 total, 3 x \$10, 20 x \$15, 35 x \$5, 1 x \$13	\$ 518.00	Staff Time only, No additional costs by way of Donations	\$5 w/out a shirt \$15 w/shirt	KOM Fitness provided free timing services. Shirts average \$10 per shirt. Not every year has donations, Providence does provide funds some years through an application process for donations. Awards vary each season.
Kids Fun Runs (10 and under)		Free	1/2013	Kids runs are free, there is no expense other than staff.	3 x \$10	added to fun run above	Staff Time only, No additional costs by way of Donations	Free \$10 w/a shirt	KOM Fitness provided free timing services. Shirts average \$10 per shirt. Not every year has donations, Providence does provide funds some years through an application process for donations. Awards vary each season, kids are issued a free ice cream from Ronnie D's
Group Tennis Lessons	\$395.00	\$40 In/\$45 Out-2 day per week lessons, \$65 In/\$70 Out-4 days per week	1/2013	14 participants x \$40, 8 participants x \$45, 1 participant x \$55, 2 participants x \$70. These were the prices that were charged this year.	19 total, 2-day in town 3 x \$40, 2-day out of town 7 x \$45, 2-day out of town late 2 x \$55, 4-day in town 5 x \$65, 4-day out of town 2 x \$70	\$ 1,010.00	Payment to the instructor. \$0 had to cancel due to no instructor in 2018	\$40 In/\$45 Out-2 day per week lessons \$65 In/\$70 Out 4 day per week lesson No Change	Contract with instructor of 75% proceeds. Printing costs and occasional purchase of equipment.

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Summer Adventure Club - 1 week 2.5 hrs./day & 2 sessions in summer	\$1,066.00	\$50 In/ \$55 Out	2003	3 participants x \$45, 6 participants x \$50. These were the prices that were charged this this year. \$49.42=supplies. This year was light on the supplies but in future years there will be more expenses. Original fee explanation was done in 2003 fees were raised \$5 for 2018.	15 total, 14 in town SAC x \$50, 1 out of town SAC x \$55	\$ 755.00	\$500 to instructor and money for supplies if needed.	\$53 In/ \$58 Out	Contract with instructor is for both Summer Adventure Club and Junior Adventure Club at \$1,000. Fees have not been raised in 13 years suggest an 5% increase. We would need at least 20 participants to cover the instructor, printing and supplies.
Junior Adventure Club - 1 week 2 hrs./day & 2 sessions in summer	\$1,066.00	\$45 In/ \$50 Out	2007	11 participants x \$45, 2 participants x \$50, This year was light on the supplies but in future years there will be more expenses. Original fee explanation was done in 2003 fees were raised \$5 for 2018.	1 out of Town JAC x \$50	\$ 50.00	\$500	\$48 In/ \$53 Out	See above. Fees have not been raised in 13 years suggest an 5% increase. We would need at least 20 participants to cover the instructor, printing and supplies.
Little Cheer Camp	\$1,141.47	\$35 In/\$40 Out	2004	7 participants x \$30, 7 participants x \$35 \$170.98=t-shirts.	40 total, 15 out of town x \$35, 22 in town x \$30, 3 in town late x \$40, 1 out of town refund x \$35	\$ 202.97	\$420 for shirts, \$647.03 payment to the instructor	\$37 In/ \$42 Out	Instructor contract is with Colville High School Cheerleaders, C/O Elaine Maddox for 75% of the proceeds. Our other costs include purchase of shirts, printing materials and office time processing registrations, refunds and rosters. \$1,270-\$420-\$647.03=\$202.97. Proposed about a 5% increase to help cover printing costs and shirt costs.
Tiger Triathlon (Individual) & Tiger Duathlon	\$13,260.00	\$75 Early \$85 Late	2008	67 participants x \$65, 36 participants x \$75, \$754.20=awards, \$1,493.97=T-shirt prints, \$1,608.76=t-shirts, \$4,149.00=race timing, \$1050.00=race advertisement, \$499.08=volunteer food, \$161.40=race food.	53 individuals; 36 late x \$85, 16 early x \$75	\$ 4,260.00	\$ 10,000.00	\$80 early \$90 Mid Late \$100	Increased price by \$5 to help cover cost and added an extra fee for last minute registrations. If we choose to do Tiger-Tri again we will open registration earlier in the year and adjust the timing of our rate scale to something like January 1 - May 1 registration early fee, May 2 - July 1 registration Mid fee, July 2 - July 12 late registration fee. With same numbers we could see about \$300 more for individual registrations. Numbers can vary greatly and are hard to estimate due to unknown participation or time of registrations.
Tiger Triathlon (Team- Per Person)	\$13,260.00	\$50 Early \$60 Late	2008	15 teams x \$45 each team member, 6 teams x \$50 each team member. Same as above.	32 Team Members; 10 early x \$50, 22 late x \$60	\$ 1,820.00	total shown above	\$60 early \$70 Mid \$80 Late	See above for break down of possible fee schedule. With same number of participants as 2017 we could see an increase of \$340 for team registrations.
Youth Soccer League	\$4,013.64	\$20 In/\$25 Out	2005	104 participants x \$20 168 participants x \$25, 4 participants x \$30, 7 participants x \$35, \$1,465.00 line paint, \$165.00=folding goals. Not enough of the jerseys are being returned so we are making people buy reusable reversible jerseys to keep for \$20.	127 paid 3 scholarships 22 coaches discount, 109x\$20 In, 127x\$25 Out, 2x \$10 Late	\$ 3,858.00	\$517 for marking paint, \$1,000 for jerseys	\$22 In/ \$27 Out	\$5, 375 taken in paid registrations. We need volunteer coaches, to promote that coaches get one free child to play for the season. We had 22 coaches. We also provided 3 full scholarships out of the scholarship fund. Jerseys are required for soccer and are purchased by the participant for \$20 and cover our costs per jersey. Jerseys are used for basketball too and we order as needed through the year. Marking paint is ordered as need, fields are repainted each week. Binders, printing, and first aid kits are additional costs. Fees have not been increased since 2005, we

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MIA Softball	\$247.50	\$25 In \$30 Out	New Program	75% to contractor, no other charges	Did not have program in 2017				
Santas Helper Workshop	\$268.90	\$20 In \$25 Out	2017	Craft Supplies approximately \$200	32 total, 26 in town x \$20, Out of town x \$25, 1 late x \$40	\$ 685.00	\$ 250.00	\$25 In/ \$30 Out	Increased costs for quality crafts and supplies.
Boys Basketball	\$1,028.00	\$20 In \$25 Out	2014	Background checks approximately \$100 Misc equipment \$50-\$200 per year	97 total, 49 in town x \$25, 39 out of town x \$30, 9 no fee for coaching, 21 jerseys x \$20	\$ 2,795.00	\$ 150.00	\$25 in town \$30 out of town	Payment for Gym Supervisor increased with minimum wage, need to get 10+ new balls @ about \$30 per ball
Girls Basketball	\$281.00	\$20 In \$25 Out	2013	Background checks approximately \$100 Misc equipment \$50-\$200 per year	66 total, 27 in town x \$25, 32 out of town x \$30, 7 no charge for coaches, 15 jerseys x \$20	\$ 1,900.00	\$ 150.00	\$25 in town \$30 out of town	Payment for Gym Supervisor increased with minimum wage, need to get 10+ new balls @ about \$30 per ball
Tots Tennis	\$386.22	\$25 In \$30 Out	2012	Occasional Equipment \$50-\$100	22 total, 13 in town x \$25, 9 out of town x \$30	\$ 595.00	cost for instruction	\$30 in town \$35 out of town	May need to increase contract amount to keep coaches. Had to cancel due to lack of coaching in 2018.
Lifeguard Class		\$140	2013	instruction-\$500, Masks- \$, about 8 hrs staff time for printing of material	5 total, 5 x \$140	\$ 700.00	\$ 800.00	\$ 160	cost to provide service varrey each year and depends on numbers for the year.
Lifeguard Review Class		\$80	2013	instruction- \$500, about 1 hr of staff time for printing of material	16 total, 7 LG review x \$80, 5 pay for new manual x \$5, 2 first aid x \$35, 2 new masks x \$10	\$ 675.00	\$ 500.00	\$ 100	increased price due to cost of supplies
WSI (Water Safety Instructor)		\$100	2013	instruction- \$500, about 8 hrs staff time for printing of material	1 x \$100	\$ 100.00	\$ 500.00	\$ 120	increased price due to cost of supplies and Red Cross fees
* All programs strive to be self-supporting except for staff time. Fees are re-evaluated on an annual basis, based on actual costs. Please note there is a \$10 late fee for all programs.									
The Parks & Recreation Department is working on improved event reports to capture revenues and expenditures better each year.									

**CITY OF COLVILLE FEES
SWIMMING POOL**

A. FEE TITLE	B. COST TO PROVIDE SERVICE IN 2016	C. CURRENT FEE	D. DATE CURRENT FEE ADOPTED (If by Resolution / Ordinance please list number.)	E. EXPLANATION FOR HOW CURRENT FEE WAS DETERMINED	F. HOW MANY OF EACH ITEM IN COLUMN A WERE PROVIDED IN 2017?	G. REVENUE COLLECTED FOR EACH ITEM IN 2017	H. PROJECTED COST TO PROVIDE SERVICE IN 2018*	I. PROPOSED FEE FOR 2019	J. COMMENTS:
Daily Pool Fee (Individual)	\$ 514.01	\$2.50	5/2018 Ord. 1496 N.S.	N/A - numbers are from previous managers	1600	\$ 4,000.00	See Comments	\$ 4.00	To reflect increase in salary rates and supply costs. Projected costs are approximately \$90,000 for the 2018 season, with pump
Daily Pool Fee (Family of 5) Each Additional Member	\$ 514.01	\$10 \$1.25	5/2018 Ord. 1496 N.S.	N/A	16	\$ 40.00	See Comments	\$15.00 \$1.75	To reflect increase in salary rates and supply costs.
In Town Individual Pool Pass	\$ 514.01	\$40	5/2018 Ord. 1496 N.S.	N/A	31	\$ 1,085.00	See Comments	\$ 45.00	To reflect increase in daily fee and increased salary rates.
Out of Town Individual Pool Pass	\$ 514.01	\$55	5/2018 Ord. 1496 N.S.	N/A	7	\$ 350.00	See Comments	\$ 55.00	To reflect increase in daily fee and increased salary rates.
In Town Family Pool Pass	\$ 514.01	\$60	5/2018 Ord. 1496 N.S.	N/A	58	\$ 3,190.00	See Comments	\$ 65.00	To reflect increase in daily fee and increased salary rates.
Out of Town Family Pool Pass	\$ 514.01	\$75	5/2018 Ord. 1496 N.S.	N/A	17	\$ 1,190.00	See Comments	\$ 80.00	To reflect increase in daily fee and increased salary rates.
Punch Card 10-Swim	\$ 514.01	\$20	5/2018 Ord. 1496 N.S.	N/A	23	\$ 460.00	See Comments	\$ 30.00	To reflect increase in daily fee and increased salary rates.
Punch Card 15-Swim	\$ 514.01	\$25	5/2018 Ord. 1496 N.S.	N/A	12	\$ 300.00	See Comments	\$ 35.00	To reflect increase in daily fee and increased salary rates.
Punch Card 20-Swim	\$ 514.01	\$30	5/2018 Ord. 1496 N.S.	N/A	16	\$ 480.00	See Comments	\$ 40.00	To reflect increase in daily fee and increased salary rates.
In Town Group Parents and Pollywogs	\$ 208.50	\$15	5/2018 Ord. 1496 N.S.	27 guard 1 week class, M-F	30	\$ 360.00	\$ 150.00	\$ 20.00	Projected cost is based on Class Hrs x 2 sessions x estimated hourly wage of \$13
Out of Town Group Parents and Pollywogs	\$ 208.50	\$18	5/2018 Ord. 1496 N.S.	27 guard 1 week class, M-F	52	\$ 780.00	\$ 150.00	\$ 25.00	Projected cost is based on Class Hrs x 2 sessions x estimated hourly wage of \$13
In Town Level I/II Lessons	\$ 208.50	\$25	5/2018 Ord. 1496 N.S.	.5 cashier, 11 instr	48	\$ 960.00	\$ 650.00	\$ 30.00	Projected cost is based on Class Hrs x 2 sessions x estimated hourly wage of \$13
Out of Town Level I/II Lessons	\$ 208.50	\$30	5/2018 Ord. 1496 N.S.	.5 cashier, 11 instr	100	\$ 2,500.00	\$ 650.00	\$ 35.00	Projected cost is based on Class Hrs x 2 sessions x estimated hourly wage of \$13
In Town Level III Lessons	\$ 208.50	\$30	5/2018 Ord. 1496 N.S.	N/A	21	\$ 252.00	\$ 470.00	\$ 30.00	Projected cost is based on Class Hrs x 2 sessions x estimated hourly wage of \$13
Out of Town Level III Lessons	\$ 208.50	\$35	5/2018 Ord. 1496 N.S.	N/A	43	\$ 1,290.00	\$ 470.00	\$ 35.00	Projected cost is based on Class Hrs x 2 sessions x estimated hourly wage of \$13
In Town Level IV/V Lessons	\$ 208.50	\$40	5/2018 Ord. 1496 N.S.	N/A	4	\$ 140.00	\$ 150.00	\$ 40.00	Projected cost is based on Class Hrs x 2 sessions x estimated hourly wage of \$13
Out of Town Level IV/V Lessons	\$ 208.50	\$45	5/2018 Ord. 1496 N.S.	N/A	0	\$ -	\$ 150.00	\$ 45.00	Projected cost is based on Class Hrs x 2 sessions x estimated hourly wage of \$13
Individual Swim Lesson 1/2 hr	\$ 208.50	\$30	5/2018 Ord. 1496 N.S.	N/A	0	\$ -	\$ -	\$ 35.00	To cover salary costs, red cross fee and overtime pay if needed for extra guards
Individual Swim Lesson 1 hour	\$ 208.50	\$50	5/2018 Ord. 1496 N.S.	N/A	0	\$ -	\$ -	\$ 60.00	To cover salary costs, red cross fee and overtime pay if needed for extra guards
Colville Valley Swim Club	Chemical estimate \$856	\$25 per family	5/2013	Based off of estimated chemical use.	flat fee	\$ 1,300.00	\$ 1,100.00	\$ 1,400.00	2017 - Access to the pool for practices and swim meets. Changed to flat fee in 2017, renegotiate contract yearly. \$1,200 is the estimated cost of electrical, water rates, chemicals and supplies for the hours the swim

Note: Current Fees are the 2018 fees. Explanations of previous fees are not found, increases to previous fees are based on increase of minimum wages, increased fees to American Red Cross. Once the Recreation office can compile more data over the next year to two years we will be able to provide better numbers.

Determination of costs per item varies greatly season to season. Each season has different needs for chemicals and supplies. At this point we are still working with costs accrued in 2016, 2017 and 2018.