

Fee Recommendation

February 12, 2026

FOR: Spring 2026 Programs

FINANCIAL OBJECTIVE AND JUSTIFICATION STATEMENT

Financial objectives vary among cost centers or program areas. In general, fees are calculated to cover the direct cost of the program with a pre-determined minimum number of participants and then increased 20% to cover administrative costs. Program fees are recalculated each time they are offered to account for any changes in costs. We also consider price breaks, competition, and what the market will bear when establishing program fees.

PROJECTED RESULTS / OUTCOME:

Spring programs are held March-May. During the spring of 2025, we offered 180 fee-based programs and collected \$61,480.40 in revenue. This spring, we will offer 145 fee-based programs.

We are asking for the Board of Park Commissioners' approval of the **Spring Fun Times** as presented. To be responsive to unforeseen circumstances such as health emergencies, severe weather, etc., we ask for the Board of Park Commissioners' approval for the authority to modify, adjust, and add programs (and their associated fees if applicable) with written approval from the Deputy Director or Director.

FEES:

The link below is the proposed fees for programs offered in the Spring Fun Times catalog.

<https://acrobat.adobe.com/id/urn:aaid:sc:US:491dabf5-8aff-4001-b658-749dfd2045c0>