




SUMMER YOUTH CAMPS:

Fee Increase Proposal






Summer 2006

The City of Gainesville's Day Camp programs serve approximately 275 children per week. Each camp session is 1 week long. The program offers the following:

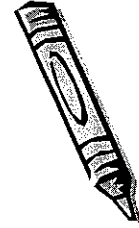
1. Daily camp activities from 8:00 am - 5:30 pm, Monday - Friday
2. Extended care is available from 7:30 - 8:00 am, and from 5:30 - 6:00 pm, Monday - Friday
3. A 20:1 camper to counselor ratio
4. Field trips such as swimming, movies, museums, zoos
5. A wide variety of activities including softball, kickball, soccer, basketball, arts & crafts, board games, playground, and movies
6. Intramural Program
7. Talent Show
8. End of summer camp party

All of the above activities are included in the tuition.



USDA Lunch Program

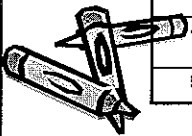
- Offered at Porters, Eastside, Northeast, TB McPherson, and Rosa during the summer at no cost to the participant
- This service will continue during Summer Camp 2007



Sample Weekly Schedule

(includes swim lessons at no additional cost)

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
9:15	Board Games	Outside Games	Board Games	Game Room	Board Games
10:00	Field Races	Card Games	Playground	Basketball	Flag Football
10:45	A & C	T-Ball	Indoor Games	Circle Games	Basketball
11:30	L	U	N	C	H
12:15	Flag Football	Sidewalk Games	Kickball	Playground	Dodgeball
1:00	Playground	Game Room	POOL	Inside Games	A & C
1:45	Circle Games	Playground	POOL	Games Outside	POOL
2:30	Dodgeball	Nature Walk	Basketball	Math Games	POOL
3:15	Group Games	A & C	Group Games	Nature Walk	Group Games
4:00	Soccer	Basketball	A & C	Indoor Games	Field Games
5:00	Sign Out	Sign Out	Sign Out	Sign Out	Sign Out



Goals for Summer Camp

- To bring happiness to campers, ages 5-12, by providing a well-rounded program that balances education, physical fitness, and fun during the camp day through enriching activities such as games, arts/crafts, sports, guest speakers, and field trips.
- To provide organized programs with flexible drop off/pick up hours during the summer for parents to enroll their children in while they are working.



Are we meeting these goals?

- Yes - but if we had more funds we could provide scholarships for Summer 2007, increase staffing, begin camp 30 minutes earlier thereby eliminating a "before-care" charge and purchase more supplies allowing us to serve more youth in Gainesville.
 - Our summer camp budget has remained flat for the past 6 years while expenses (transportation, minimum wage requirements, supplies, etc.) have continued to increase.



Summer Camp 2006

- Revenue: \$34,977.62
- Expenses: \$107,000

- The City of Gainesville subsidized the program by 67%.



Effect of Fee Increase

(assumes 275 resident campers per week; 27% (73) on scholarship)

- If fees were raised to \$40/week, the effect would be:
- Revenue: \$76,904
- Expenses: \$150,000

- The City of Gainesville would subsidize the program by 49%

(\$40 per week is \$1 per hour of childcare. A babysitter averages \$6.00-8.00 per hour)



2006 Scholarships

(\$13,000 was available through Community Development To qualify you had to be a City resident and had to provide a Medicaid card in the child's name)

Center	Number of scholarships available per week	Number of scholarships filled per week	Partial (50%) scholarship awarded?
Eastside	20	20	20
Northeast	14	14	14
T. B. McPherson	16	16	16
Union Academy/Rosa B. Williams	12	12	12
Porters	11	9	9

City vs. Non-City Residents

Eastside Recreation Center

Number of City Resident participants: 116 - 91%

Number of Non-City participants: 11 - 9%

Northeast Community Center

Number of City Resident participants: 50 - 91%

Number of Non-City participants: 5 - 9%

T. B. McPherson Recreation Center

Number of City Resident participants: 47 - 89%

Number of Non-City participants: 6 - 11%

Union Academy / Rosa B. Williams Center

Number of City Resident participants: 45-89%

Number of Non-City participants: 5-11%

Porters Community Center

Number of City Resident participants: 36 - 90%

Number of Non-City participants: 4 - 10%

Local Summer Camp Fees (for comparison)

Agency	Weekly Cost	Other Costs	Camp Hours
Boys & Girls Club NW	\$40 per week	\$50 membership fee	7:30am-6:00pm
Boys & Girls Club SE	\$40 per week	\$50 membership fee	8:00am-5:00pm
YMCA	\$95 per week members \$115 per week non-members	\$90 member fee plus \$49 per month	7:00am-6:00pm
YMCA County Rec.* (program not offered this year)	N/A	N/A	N/A
Girls Club	\$75 per week	\$25 membership fee	7:30am-6:00pm
School Board Camps	\$83 per week \$59 reduced lunch \$38 free lunch	none	7:30am-5:30pm
Westside Kids on the Go	\$63 per week	\$5.25 before or after-care fees	8:00am-5:30pm
City Day Camps	\$21 per week (resident) \$31.50 per week (non-resident)	\$5.25 after-care (resident) \$7.85 (non-resident)	8:00am-5:30pm

Camp Fee Progression

	2007	2008	2009
City Day Camp - Resident	\$40.00 <small>(includes before care from 7:30-8:00am; after-care, 5:30-6:00pm, is \$2.65 extra)</small>	\$42.00	\$44.10
City Day Camp - Non-Resident	\$60.00 <small>(includes before care from 7:30-8:00am; after-care, 5:30-6:00pm, is \$5.30 extra)</small>	\$63.00	\$66.15

- Assumes an increase in 2007 to match the Boys and Girls Club.
- Increases thereafter would match the Boys and Girls Club
 - If approved, information and marketing would start immediately

City Specialty Camps

- The City does offer specialty camps. Some cover their own costs.
- Current Specialty Camps are run by Aquatics, Nature Operations, Westside Center, and Athletics.



Plans for 2007

- Themed Camp: "It Starts in Parks"
 - (themes tie into many FCAT standards)
 - Week 1 - Achievement
 - Week 2 - Community
 - Week 3 - Conservation
 - Week 4 - Economic Development
 - Week 5 - Health
 - Week 6 - Heritage
 - Week 7 - Nature
 - Week 8 - Florida's Future
- More partnerships for programming (GPD, Waste Management, Nature Operations, etc.)
- Continue offering 9th week of camp at Porters
- Improve camper to staff ratio (from 1:20 to 1:15, if feasible)
- Add additional field trips without additional costs through greater efficiency of bus scheduling



Miscellaneous Information

- Until 2 summers ago there were not enough children to support a camp at Porters. Interested children were grouped with Rosa B. Williams kids.
 - Through marketing the proximity of the center to the downtown area and UF, the attendance has held steady at approximately 30 campers per week.
 - Due to the success of the camp and requests from parents a 9th week has been added each year.

