



June 19, 2024, Recreation and Parks Commission

Prepared by: Matt Lishman, Recreation Superintendent

Subject: Support Staff's recommendation:

- 1.) Increasing the Youth Basketball early bird player registration fee by \$7.00 from \$134.00 to \$141.00 per player effective August 1, 2024; and
- 2.) Increasing the Youth Basketball post early bird player registration fee by \$7.00 from \$144.00 to \$151.00 per player effective August 1, 2024.

Purpose: To adjust the City's Youth Basketball Program fees to offset the associated cost increase.

Discussion: The Youth Basketball League has been a popular program conducted by staff and volunteer Coaches for over 45 years. The program started out with 6 teams and grew to 86 teams in 2023/2024 season which includes 13 Georgetown Teams. The City's Youth Basketball League runs from January through mid-March. During the past 2 years there was an average of 717 players participating on 72 City teams. The City's Youth Basketball League uses 12 different gyms and relies on 7 different school districts in the area. Teams practice one night a week and games are played on Saturdays and Sundays. The last time registration fees were increased for Youth Basketball was in August of 2021 when minimum wage increased to \$15.00 per hour.

On January 1, 2024 California's minimum wage increased by \$.50 to \$16.00 per hour. In addition, the costs of jerseys will be increasing as well. These increases will have a financial impact to the City's Youth Basketball program.

Analysis: To establish new fees, staff surveyed similar agencies (see Attachment B), analyzed current user data, and attempted to establish fees that would generate additional revenue without discouraging program participation. Staff recognize the importance of recreation programs remaining self-supporting. It is important to maintain a balance between revenue and direct expenditures within all programs. This can be accomplished through a variety of strategies including a.) Increased user fees, b.) Increased program participation and attendance, and c.) Program reorganization.

The following table shows the actual number of players and teams over the past two years and the projected numbers for Fiscal Year 2024/2025:

Youth Basketball	2022-23 Fiscal Year	2023-24 Fiscal Year	Projected 2024-25 Fiscal Year
Number of City Teams	72	73	73
Number of City Players	716	717	717

As a thank you for all of their time and hard work and as an incentive to find enough volunteer coaches, the Head Coaches' child's registration is free. During the 2023-24 season, there were 73 players in the league who were the coaches' children.



The following table shows the anticipated costs before and after the increases in the minimum wage and uniforms:

	Projected 2022/2023 Costs	Projected 2024/2025 Costs	Total Increase
Part-Time Personnel Costs	\$36,808	\$39,261	\$2,453
Uniforms	\$13,838	\$15,862	\$2,024
Total Increase	\$50,646	\$55,123	\$4,477

These increases will have a financial impact on the Recreation Division’s annual operating budget for the 2024-25 fiscal year. To offset the additional expenditures in the Youth Basketball League, Staff is recommending a fee increase, effective August 1, 2024, of \$7.00 from \$134.00 to \$141.00 per player for early bird registration and from \$144.00 to \$151.00 per player for players who sign up after the early bird registration. The increase in registration fees will put the City’s fees in-line with similar agencies. (See Attachment B)

The following table shows the total projected revenue increase based on the proposed \$7.00 fee increase and last season’s 644 paid participants:

2023-2024 Paid Participants	Additional Expenditures	Additional Revenue
644	\$4,477	\$4,508

Options:

- 1.) Increase Youth Basketball Registration fees as recommended by staff.
- 2.) Do not approve registration fee increases and provide direction to staff.

Cost: Staff projects the Youth Basketball program will experience \$4,477.00 in additional costs in Fiscal Year 2024/2025.

Budget Impact: With these recommended fees in place, Youth Basketball will likely remain self-supporting, assuming participation levels remain consistent. Staff will continue to implement strategies to increase participation and analyze the effects of the proposed fee increases.

Recommendation: Adopt a Resolution:

- 1.) Increasing the Youth Basketball early bird player registration fee by \$7.00 from \$134.00 to \$141.00 per player effective August 1, 2024; and
- 2.) Increasing the Youth Basketball post early bird player registration fee by \$7.00 from \$144.00 to \$151.00 per player effective August 1, 2024.



ATTACHMENT B

**AGENCY PROGRAM FEE COMPARISON
AS OF MAY 2024**

City of Placerville Proposed	City of Placerville Current	Auburn ARD	Cameron Park CSD	El Dorado Hills CSD
Early Bird \$141	Early Bird \$134	Early Bird \$150/\$140*	No Longer Offered	\$210
Post Early Bird \$151	Post Early Bird \$144	Post Early Bird \$160/\$150*		

*Resident Discount

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ATTACHMENT C

City of Placerville Community Services Department

**Proposed Fees for Youth Basketball
Fees to be effective August 1, 2024**

	CURRENT FEES	PROPOSED FEES
Early Bird	\$134	\$141
Post Early Bird	\$144	\$151