

PROPOSED SUMMER CAMP EXPANSION 2025

Participation Increases, Rate Increases and
Registration Process Change



Proposed Summer Camp Participation

- The Port St. Lucie Parks & Recreation Department proposes expanding its 5-day a week Summer Camp program and **adding a ½ day/2-day a week** program option for 2025 to address high demand and provide greater opportunities for children aged 6-12.
- The expansion includes **three new camp options**, and all will run for an eight-week period to align with the school district's summer break schedule:

2024 Summer Camp Capacity					
MFEC	Minsky Gym	Total			
235	65	300			
2025 Proposed Summer Camp Capacity					
MFEC	Minsky Gym	School Sites (3)	McCarty Ranch	Half-Day Camp	Total
235	65	150	30	30	510

Proposed Summer Camp Expansion Sites

- 1. St. Lucie County School Sites:** The department is collaborating with the St. Lucie School District to secure three school sites within city limits for an eight-week summer program. Each site will accommodate up to 40 children, reducing enrollment pressures at existing camps.
- 2. McCarty Ranch Wilderness Camp:** This new camp offers outdoor activities for children aged 8-12, focusing on exploration and discovery at McCarty Ranch. The program will host 30 campers and include a centralized pickup/drop-off system.
- 3. Half-Day Camp in the Park:** Held at Charles Ray Park and Winterlakes Park, this camp will operate two days a week, providing a cost-effective and flexible option for families. No field trips are included; This option will host up to 30 campers.
- 4. Former Port St. Lucie Elementary School:** As the city moves closer to finalizing the acquisition of the former Port St. Lucie Elementary School adjacent to Sportsman's Park, it presents another opportunity as a potential campsite. Once the city takes possession and has an opportunity to assess the condition and serviceability of the facility, PSLPRD will be able to determine if this is a viable site to further expand camp capacity.



Proposed Summer Camp Expansion Cost

Current Participation Camp Cost (300)	\$	266,975.00
Enhanced Expanded Participation Cost (+180)	\$	239,853.60
Total New Cost - 480 Participants	\$	506,828.60

Proposed Summer Camp Expansion Cost Recovery

- In 2024, the program achieved a 74% cost recovery rate, with the remainder subsidized by the city.
- The proposed fee adjustments aim to balance program affordability with financial sustainability, though continued budgetary support will be necessary.

	Current Revenue (\$95)
Current Participation Camp Revenue (300)	\$ 228,000.00
Enhanced Expanded Participation Revenue (+180)	\$ 136,800.00
Total New Revenue - 480 Participants	\$ 364,800.00

Proposed Rate Adjustment Cost Recovery

- PSLPRD proposes increasing weekly registration fees from **\$95 to \$115**.
- Half-day camp fees will be **\$10 per day per child**.
- If each camp fills every week, total revenue for the program **will exceed \$400,000.00**.

	Increased Revenue (\$115)
Current Participation Camp Revenue (300)	\$ 276,000.00
Enhanced Expanded Participation Revenue (+180)	\$ 165,600.00
Total New Revenue - 480 Participants	\$ 441,600.00

Proposed Summer Camp City Subsidy

5-Day a week Camp Expansion	Cost Recovery
Current Cost to the City - No Fee Increase	(\$38,975.00)
Current Cost to the City - With \$20 Fee Increase	\$9,025.00
Expanded Cost to the City - No Fee Increase	(\$142,028.60)
Expanded Cost to the City - With \$20 Fee Increase	(\$65,228.60)

2-Day a week - ½ Day Camp Expansion	\$10 per day/2days per week
1/2-day expansion (30 participants) expense	\$ 21,984.00
1/2-day expansion (30 participants) revenue	\$ 4,800.00
Expanded Cost to the City	\$ (12,384.00)

Total City subsidy = **\$82,412.60**
 Additional Subsidy = **\$43,437.60**

Summary

- Currently the City subsidizes **\$38,975.00** for the Parks & Recreation 300 participant Summer Camp program.
- If the proposed expansion of an additional 180 participants for the 5-day a week Parks & Recreation Summer Camp programs with a \$20 fee increase is approved, along with an additional 30 participants for the ½ - 2-day camp expansion, the total City subsidy would be **\$82,412.60**.
- This is an additional **\$43,437.60** subsidized cost to the City.
- This additional cost can be covered by identified FTE vacancy savings for this fiscal year and will be added to future budgets.



Registration Access

- In recent years, Summer Youth Camp registration has filled up within the first hour of opening to the public, resulting in numerous complaints from families unable to register their children.
- The new proposed registration approach aims to provide City Employees the opportunity to register for all eight weeks of camp within a specified window.
- Implements a lottery system for external registrations that wish to participate in all eight-weeks of camp.
- Once the lottery registration has closed, any remaining camp weeks and registrations will be handled on a first come first serve basis.



Council Discussion

THANK YOU!