

**SEMINOLE COUNTY GOVERNMENT
AGENDA MEMORANDUM**

SUBJECT: Resolution to Amend Fees in Section 20.35, "Leisure Services Schedule", of the Seminole County Administrative Code

DEPARTMENT: Leisure Services

DIVISION: Parks and Recreation

AUTHORIZED BY: Joe Abel

CONTACT: Kathryn Clifford

EXT: 3211693

MOTION/RECOMMENDATION:

Approve and authorize the Chairman to execute a Resolution to Amend Fees in Section 20.35, "Leisure Services Schedule", of the Seminole County Administrative Code.

County-wide

Joe Abel

BACKGROUND:

Fees are established by Commission Resolution. The Board of County Commissioners has determined that fees shall be adopted from time to time, to cover all or a portion of the costs for Parks and Recreation programs operated by Seminole County.

The last fee adjustment was adopted in December 2004. Prior to that, the previous fee adjustment was adopted in July 2001.

The County has historically utilized local agency comparison data to establish fees. Based on an agency comparison data methodology, staff has prepared the *Fee Analysis, Recommended Fee Adjustments and Program Delivery Model Report* for the Board's consideration.

Additionally, Leisure Services requests the approval and authorization of the Chairman to execute *Resolution to Amend Fees in Section 20.35, "Leisure Services Schedule"*, of the Seminole County Administrative Code. The attached Resolution and Amended Fee Schedule has been reviewed and drafted by the County Attorney's Office on August 16, 2007.

STAFF RECOMMENDATION:

Staff recommends the Board approve and authorize the Chairman to execute a Resolution to Amend Fees in Section 20.35, "Leisure Services Schedule", of the Seminole County Administrative Code.

ATTACHMENTS:

1. Resolution
2. Economic Impact Statement
3. Fact Findings

Additionally Reviewed By:

- Budget Review (Ben Crawford, Lin Polk, Lisa Spriggs)
- County Attorney Review (Ann Colby)
- Revenue Review (Cecilia Monti, Lisa Spriggs)

THE FOLLOWING RESOLUTION WAS ADOPTED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, AT THEIR REGULARLY SCHEDULED MEETING ON THE _____ DAY OF _____, 2007.

WHEREAS, Seminole County Ordinance No. 89-28 created the Seminole County Administrative Code; and

WHEREAS, Seminole County Resolution Numbers 89-R-438 and 05-R-151 adopted the Seminole County Administrative Code; and

WHEREAS, the Seminole County Administrative Code needs to be amended from time to time to reflect changes in the administration of County government, and

WHEREAS, the Board of County Commissioners has determined that fees shall be adopted from time to time, to cover all or a portion of the costs for Parks and Recreation programs operated by Seminole County; and

WHEREAS, the Board of County Commissioners recognizes that new or revised fees are periodically needed to cover new programs or new costs,

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA THAT,

The Seminole County Administrative Code is hereby amended by revisions, additions, and deletions in Section 20.35, "Leisure Services Schedule", as more particularly described in the attachment.

ADOPTED this _____ day of _____, 2007.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
SEMINOLE COUNTY, FLORIDA

MARYANNE MORSE
Clerk to the Board of
County Commissioners of
Seminole County, Florida.

By: _____
CARLTON HENLEY, Chairman

Date: _____

Attachment
Section 20.35 "Leisure Services Schedule"

EXECUTED

SECTION 20. FEE RESOLUTIONS

20.35 LEISURE SERVICES SCHEDULE

A. PURPOSE. To establish a fee schedule for the Leisure Services Department in the day-to-day operations, to cover all of the costs for Parks and Recreation programs operated by Seminole County, and to encourage co-sponsorship of sporting events between the County and sporting event sponsors and recognizes that the normal fixed fees charged users for use of County fields, courts and other facilities may not be appropriate for co-sponsored tournaments and that co-sponsorship with shared tournament revenues may be more advantageous to the County.

B. PARKS AND RECREATION FEE SCHEDULE ¹

Activity	Fees
(1) TENNIS	
<u>Court Rental - 8:00 am - 5:00 pm</u>	2.00 <u>4.00</u> hour/court
<u>Court Rental - 5:00 pm - 10:00 pm</u>	4.00 <u>6.00</u> hour/court
Lessons (Junior & Adult; 1 hour)	5.00 <u>9.00</u> person/lesson
Women's/Men's/Mixed Doubles/	4.00 <u>2.00</u> hour/person
Round Robin Tennis Programs	
Junior Training Program	7.00 person/lesson
	<u>13.00/2-hour lesson/person</u>
<i>(includes court usage from 12 p.m. - 5 p.m.)</i>	
Team <u>League Fees & Multiple Booking Rentals</u>	a. <u>100.00</u> team/year <u>full</u> <u>season (8 months)</u>
	b. <u>\$50.00</u> team/half <u>season (4 months)</u>
Tennis Singles League	10.00 person
<u>Tennis Tournament (County Sponsored)</u>	
Registration <u>Adult</u> Singles	30.00 <u>34.00</u> person
Registration <u>Adult</u> Doubles	35.00 team
<u>Registration</u> Rookie Tournaments	25.00 <u>30.00</u> person
<u>Registration</u> Junior	34.00 person
<u>Ball Machine Rental (1/2 hour)</u>	3.00 <u>5.00</u> /hour plus court fee
<u>Ball System (1/2 hour)</u>	5.00 <u>11.00</u> /hour
Ball Hopper	1.00 <u>3.00</u> each
Tennis Balls	3.00 <u>5.00</u> per can
<u>Court Rental for Outside Tournaments</u>	4.00 scheduled match
(2) RACQUETBALL	
<u>Court Rental 8:00 am - 10:00 pm</u>	4.00 <u>6.00</u> hour/court

¹ NOTE: A portion of some of the fees is remitted to the Florida Department of Revenue as sales tax.



SEMINOLE COUNTY ADMINISTRATIVE CODE

Racquetball Single's League	15.00 per person
Racquetball Round Robin (weekly).....	3.00 per person
	<u>4.00/person/hour</u>
Racquetball Tournament	
Junior	
1st Event.....	10.00
2nd Event.....	5.00
On Site Registration.....	5.00 additional fee
Adult	
1st Event.....	20.00
2nd Event.....	10.00
3rd Event.....	5.00
On Site Registration.....	5.00additional fee
Racquetballs	3.00 <u>5.00</u> per can

(3) ATHLETIC FIELD AND ROLLER HOCKEY RINK RENTALS

8:00 am - 5:00 pm	40.00 <u>16.00</u> hour/field/ or rink
5:00 pm - 10:00 pm	20.00 <u>23.00</u> hour/field/ or rink
Basketball court reservation	5.00 <u>6.00</u> hour/court
County Softball Tournament Entry Fee	125.00 <u>225.00</u> team
Maintenance Crew (2 people & equipment)	30.00 <u>40.00</u> per hour (Crew charge effective after 3:30 pm weekdays and all day Saturdays, Sundays and County Holidays.)
Scoreboard Use (Softball)	2.00 per game

~~Should illness or extenuating circumstances prevent use of facilities credits may be issued.~~

(4) ADULT LEAGUES

Softball/Fast Pitch League <u>(includes ASA fee & trophies)</u>	38.00 game/team <u>400.00</u> /team/season
Softball/Slow Pitch (2 umpires).....	26.00 game/team
Senior Softball League (1 umpire/Senior Leagues).....	23.00 game/team <u>340.00</u> team/season
Basketball	17.50 game/team
Volleyball	12.50 game/team
Trophy Fee	30.
Protest Fee	50.00 per protest

(5) YOUTH GROUPS/LEAGUE PLAY

Softball	
League Play <u>8:00 am – 5:00 pm</u>	40.00 game <u>16.00</u> /hour/field
<u>League Play 5:00 pm – 10:00 pm</u>	<u>23.00</u> /hour/field
Football/Soccer	
League Play 8:00 am – 5:00 pm	40.00 game <u>16.00</u> hour/field
<u>League Play 5:00 pm – 10:00 pm</u>	<u>23.00</u> /hour/field
Tournaments	hourly rate based on Athletic Field Rentals
<u>8:00 am – 5:00 pm</u>	<u>16.00</u> /scheduled game
<u>5:00 pm – 10:00 pm</u>	<u>23.00</u> /scheduled game

(6) CAMPING

Lake Mills Park <u>(up to 4 campers)</u>	5.00 <u>15.00</u> site/day 2.50 site/day/ Sr. Citizen
Group Camping <u>(non-profit groups only)</u>	20.00 <u>30.00</u> site/day
Mullet Lake Park <u>(up to 4 campers)</u>	15.00 <u>5.00</u> site/day 2.50 site/day/ Sr. Citizen

(7) PAVILION RESERVATIONS:

Pavillion rentals must be paid for in full upon being reserved.

Lake Mills Park	
Large Pavilion.....	40.00 <u>50.00</u> 1/2 day
Small Pavilion.....	20.00 <u>30.00</u> 1/2 day
Red Bug Lake Park	
Large Pavilion.....	40.00 <u>50.00</u> 1/2 day
Small Pavilion.....	20.00 <u>30.00</u> 1/2 day
Sanlando Park	
Large Pavilion.....	40.00 <u>50.00</u> 1/2 day
Small Pavilion.....	20.00 <u>30.00</u> 1/2 day
Sylvan Lake Park	
Large Pavilion.....	40.00 <u>50.00</u> 1/2 day
Small Pavilion.....	20.00 <u>30.00</u> 1/2 day

~~Should illness or extenuating circumstances prevent use of facilities credits may be issued.~~

Activity

Daily User Fee

(8) SPORTS TRAINING FACILITY

<u>(a) Laundry Room.....</u>	<u>16.00/hour</u>
<u>(a) (b) 4- Shower/Dressing room **.....</u>	<u>100.00/day 16.00/hour</u>
<u>(c) Training Room.....</u>	<u>16.00/hour</u>
<u>(d) Weight Room</u>	<u>16.00/hour</u>
<u>(b)(e) Multipurpose room A* or B*:</u>	<u>16.00/hour</u>
full day	60.00 8 a.m. - 10 p.m.
2/3 day	40.00 8 a.m. - 5 p.m.
	OR 1 p.m. - 10 p.m.
1/3 day	20.00 8 a.m. - 12 p.m.
	OR 1 p.m. - 5 p.m.
	OR 6 p.m. - 10 p.m.
<u>(e)(f) Conference room A *:</u>	<u>16.00/hour</u>
full day	30.00 8 a.m. - 10 p.m.
2/3 day	20.00 8 a.m. - 5 p.m.
	OR 1 p.m. - 10 p.m.
1/3 day	10.00 8 a.m. - 12 p.m.
	OR 1 p.m. - 5 p.m.
	OR 6 p.m. - 10 p.m.

* Items also available separately.

** Available in conjunction with rental of tennis or racquetball courts.

Meeting rooms may be utilized by County Departments and Agencies at no cost subject to availability.

(9) NOT FOR PROFIT CAMP/PROGRAM RATES

~~Not for profit organizations that use county parks to operate summer camps, intersession or other programs for youth, may use the park common areas (open fields, trails, boardwalks) as well as a pavilion and storage area (where available) at the rate of \$40.00 per site per day. Such use shall not interfere with the ability of the general public to use and enjoy the park site and facilities.~~

Non profit organizations shall be granted a 25% discount on all Parks & Recreation Division designated fees.

(10) EVENT/TOURNAMENT FEES CO-MANAGED OR CO-SPONSORED TOURNAMENTS/EVENTS

Fees may be collected for events/tournaments owned and controlled by local, state, regional or national organizations at a variable rate as determined by the



organization and the County. A portion of these fees may be returned to the organization as per contractual requirements on a case-by-case basis.

Event staff (per staff member) ~~20.00~~ 30.00/hr
(Number of staff required to be determined by Parks & Recreation Manager based upon the size and complexity of event.)

(11) MIDWAY COMMUNITY CENTER RENTAL

Full Day.....50.00 8 a.m. – 10 p.m.

~~Should illness or extenuating circumstances prevent use of facilities credits may be issued.~~

(12) DAMAGE ASSESSMENT FEES

Additional fees may be assessed if damage or loss occurs or if extra clean-up is required, as determined by the Parks & Recreation Division Manager.

(13) CREDITS AND REFUNDS

Administrative adjustments may be made to the above fees for Parks and Recreation to provide for refunds and credits when approved by the Manager of Parks and Recreation. Credits and refunds for programs and rentals are issued for injury, illness, and classes cancelled due to inclement weather.

~~The Director of the Leisure Services Department is authorized to waive the rates set forth in section "B" above for tournaments and in lieu thereof accept thirty percent (30%) of team entry fees generated by various events under tournament co-sponsorships with tournament and event sponsors.~~

(14) DEPOSITS

For rentals utilizing fields: \$300.00 non-refundable deposit is due upon rental confirmation. Final balance is due prior to start on event day. Deposit is applied to rental balance owed and there will be no refund of deposit.

C. **AUTHORITY.** Resolution 2007-R-42 adopted March 13, 2007

ECONOMIC IMPACT STATEMENT

DATE: August 22, 2007

DEPT./DIVISION: Leisure Services Department

CONTACT PERSON: Joe Abel

EXTENSION: 407-665-2001

DESCRIBE PROJECT/PROPOSAL:

Based on a July 2007 agency comparison study of Parks and Recreation programs and facility rentals in six counties and fourteen cities, Seminole County fees in most cases faired below market value. To affect efficiencies in service delivery and program opportunities that better balance tax dollars and specific user fees an amendment to the Parks and Recreation fee resolution is proposed effective October 1, 2007.

In addition, Leisure Services Administration in conjunction with the Parks and Recreation Division propose creating a formal Program Delivery Business Model for the 2008-10 biennial budgeting process incorporating business standards that reflect best practices in the Parks and Recreation Profession. A more positive delivery of services and direct correlation between expenses and revenues would result through staff-coordinated programming.

Finally, a scholarship program is recommended to assist those with limited or no disposable income to enjoy equal opportunities to participate in recreation and leisure programs.

DESCRIBE THE DIRECT ECONOMIC IMPACT OF THE PROJECT/ PROPOSAL UPON THE OPERATION OF THE COUNTY:

Increased revenue of approximately \$450,000. Right pricing of fees discourages outside private agencies from profiting from the use of public facilities.

DESCRIBE THE DIRECT ECONOMIC IMPACT OF THE PROJECT/ PROPOSAL UPON THE PROPERTY OWNERS/TAX PAYERS/CITIZENS WHO ARE EXPECTED TO BE AFFECTED:

Proposed user fees, in most cases, were based on average fees among the entities surveyed which included Seminole County municipalities therefore fees would be affordable by most residents. Park facilities are still free to the public when not reserved. Special consideration was given to Midway Community Center, located in the underserved area of Seminole County. No increase was proposed for the rental of this facility.

A proposed scholarship program would insure equal opportunities for limited income families. The details and cost of this program are to be determined.

IDENTIFY ANY POTENTIAL INDIRECT ECONOMIC IMPACTS, POSITIVE OR NEGATIVE WHICH MIGHT OCCUR AS A RESULT OF THE PROJECT PROPOSAL:

Fees are standardized into measurable units allowing more accurate comparison of fees.



LEISURE SERVICES DEPARTMENT

PARKS & RECREATION DIVISION

Fee Analysis

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Recommended Fee Adjustments

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Program Delivery Business Model

Introduction

In preparing for the 2007-2009 biennial Seminole County budgeting process, staff was tasked with identifying both efficiencies and opportunities in the delivery of Leisure Service facilities and programs. The Leisure Services Department's budget has historically been focused primarily on expense-driven parks, natural lands and facility maintenance with marginal revenues generated from rental fees and fees generated through tennis and softball programs.

Fees are established by Commission Resolution with the last fee adjustment adopted in December, 2004. Prior to that, the previous fee adjustment was adopted in July, 2001. Typically, in the profession, recreation fees are established considering 1) local agency comparison data; and/or 2) cost based pricing. The County has historically utilized local agency comparison data to establish fees on an irregular basis. Based on an *agency comparison data* methodology, staff has prepared this report for consideration.

Additionally, this report will discuss future programming and delivery of service opportunities through the process of a complete programming business model. Future opportunities will rely more on cost based pricing and the development of a cost recovery model for establishing fees. This process, as discussed in further detail in this report, will focus primarily on direct user-based fees for programming while focusing the County's tax base on facility development, community based programming, and maintenance.

Executive Summary

In July 2007, a fee comparison study was conducted for the Parks and Recreation programs and facility rentals. Six counties and fourteen cities were included in the study.

The purpose of the fee comparison study is to:

- Analyze present fees compared to other area agency providers.
- Recommend fee changes to be more in line with the current market range of other area agencies.

The report includes:

- A fee comparison analysis spreadsheet of all counties and cities included in the study. (Spreadsheet - Attachment A)
- A fee comparison analysis spreadsheet with recommended fee adjustments. (Spreadsheet - Attachment B)
- A summary and spreadsheet illustrating the estimated increase in revenues of proposed fee adjustments if adopted. (Spreadsheet - Attachment C)
- A draft resolution that includes a proposed fee structure for consideration. (Draft Resolution - Attachment D)
- Discussion of future program delivery business model and sample fee policy. (Draft Fee Policy - Attachment E).
- Recommendations

Assessment of Analysis and Recommended Fee Adjustments

Attachment A, *Fee Comparison Analysis*; lists the fees charged by this and other agencies for like services. The bottom row illustrates the number and percentage of the agencies surveyed that charge a fee for the respective services.

Fees are standardized into measurable units in order to accurately compare fees. The units used are as follows:

- Leagues: measured by team, per season
- Rentals: measured per hour for the facility being rented
- Programs: measured per person, per hour
- Camping: measured per site, per night

It is important to note that while the data provided illustrates present fee structures of those agencies surveyed, the majority of the agencies responded that they were considering increasing fees for the new fiscal year. Many agencies have a standard frequency for fee adjustments and others have chosen to review fees due to present tax reform concerns.

Attachment B, *Macro Fee Comparison Analysis and Recommended Fee Adjustments*; lists current County fees compared to the highest, lowest, and average fees of those agencies charging a fee for the respective service. In most cases the average fee drove proposed County fees for each service. In some instances other factors were considered in determining fees, such as:

1. Specific agencies' current fees that are; a) close in proximity and; b) provide like program or facility rental amenities.
2. Specific agencies' current fee differentials that provide like program or facility rental amenity, i.e., Orange County charges \$4 per hour per court for day tennis and \$6 per hour per court for night tennis (using lights).

One exception to the fee recommendation is for the Midway Community Center. This center is located in an underserved area of Seminole County. Our fee recommendation of \$50 per day is the same as the existing fee.

Attachment B also illustrates that tennis, softball and multi-purpose field rentals and programs are presently the County Parks and Recreation Division's most substantial sources of revenue.

Attachment C, *Estimated Increase in Revenues*; projects the total increase in revenue that could be realized if the recommended fees are approved. The total estimated revenue projections for 2007/2008 are based on two calculations:

1. Participant data / units are extrapolated from the *total revenue* in 2005/2006 divided by the *set fees* for 2005/2006.
2. Projected participant units in 2007/2008 are equal to the extrapolated participant units from 2005/2006.

Considerations:

1. The second point above could be considered a conservative estimate based on the fact that the county is growing by 6,046 people per year. (Source: Metro Orlando EDC Seminole County Demographic Detail Summary Report, access via the world wide web at: <http://www.orlandoedc.com/Market%20Overview/Our%20Region/Seminole%20County/>)

2. The second point above could be considered an aggressive estimate based on no allowance for a reduction in participation based on proposed fee increases.

In summary, Attachment C, *Estimated Increase in Revenues*, demonstrates that by placing the County's fees at or near the "average" pricing point among area agencies provides an approximate 62% increase in revenue from the 2005-06 actual to the 2007-08 projected. This further represents an increase from \$747,275 to \$1,206,830 or an estimated \$449,771 increase.

Attachment D, *Proposed Fee Resolution*; lists the specific recommended fees to be charged for programs and services in the Parks and Recreation Division as of October 1, 2007. This draft Resolution provides a complete listing of all fees associated to the Parks and Recreation Division for existing programs and services. While this fee listing represents a larger number of fees than those listed in the survey, the listing in the draft Resolution utilizes the same pricing strategy to establish each individual fee in more detail.

Discussion of Future Program Delivery Business Model

As the County moves forward in an effort to identify and take advantage of efficiencies, Administration recommends that the County create a program delivery business model that will generate substantial revenue potential through staff-coordinated programming. This approach differs from the previous approach of focusing solely on being facility providers and allowing revenue opportunities for private user groups.

While this approach will create an increase in future budgeted expenses, it will also increase revenue generation at a much higher cost of recovery. Presently the County's Parks and Recreation Division operates at a cost recovery of less than 20%. The new model will provide an opportunity to grow cost recovery for the Division closer to 50% and over time even greater.

A Program Delivery Business Model will include a specific fee strategy and policy as well as defined program components to include both expense and revenue projections. The model recognizes direct and indirect costs associated with providing programming opportunities and seeks to recover certain costs based on type and content of programs. Attachment E, *Draft Fee Policy*; provides a sample policy position that would direct staff in providing program opportunities under certain expectations of cost recovery.

Staff is presently in the process of exploring specific programming opportunities at each active park facility as well as preparing specifically defined program objectives, expenses, revenues, measurable outcomes and participant feedback for each potential program opportunity.

In the upcoming 2008-2010 biennial budget proposal process, staff will provide a complete and thorough Parks and Recreation Division Program Business Model for consideration.

Recommendations

Formal recommendations drawn from the information gathered, analyzed, and summarized would include:

1. Board of County Commission consideration and adoption of the proposed fee adjustments as recommended by the Leisure Services Department Administration.
 - In consideration of the information garnered indicating that County fees are, in most cases under market value, fee adjustments should be adopted and become effective October 1, 2007. Adjustments will bring fees to a local industry average not accounting for potential increases requested by other agencies in their upcoming budgeting processes.
2. Leisure Services Department Administration and Parks and Recreation Leadership Staff should move forward with the creation of a formal Program Delivery Business Model for further consideration during the 2008-2010 biennial budgeting process.
 - In an effort to continue to identify efficiencies in program delivery within the Leisure Services Department, specifically in the Parks and Recreation Division, staff would seek business standards that reflect best practices in the Parks and Recreation Profession both locally and nationally. These efforts will be reflective in a more positive delivery of services and a direct correlation between expenses and revenues within the Department and Division.
3. Leisure Services Department Administration and Parks and Recreation Leadership Staff should establish a Scholarship Program to assist those with limited or no disposable income to enjoy equal opportunities to participate in recreation and leisure programs.
 - It is important that those with less or no disposable income for recreational and leisure opportunities enjoy the same opportunities as those with financial capabilities. To accomplish this balance, staff must focus attention on scholarship opportunities that utilize a systematic approach similar to that designed by the public school system's reduced/free lunch program. Additionally, staff should identify financial partnering opportunities with community civic organizations and businesses to provide funding opportunities for a scholarship program.

Conclusion

Seminole County's population consists of approximately 50% of residents living outside of specific City boundaries. As City's continue to focus on service delivery to specific City residents, it is imperative that the County position itself to best serve those outside of City boundaries with similar needs and desires at comparable fees.

It is also imperative that the County offers program opportunities in a responsible manner balancing tax dollars and specific user fees. Professional trends suggest that individual user fees should be utilized to "cost balance" direct costs to individuals in specific programs. More and more, the industry suggests that tax dollars are being focused to provide park and facility development, maintenance, and general community programming while individual fees are being established to provide a cost recovery directly related to the user consuming the specialized program or service.

Through a systematic approach to price comparison, cost recovery, creation of a program business model and a scholarship assistance program, Seminole County can continue to position itself as a leader in the Parks, Recreation and Leisure Services industry.

Fee Comparison Analysis (Micro View)

Attachment A

Organization	Basketball Rentals Outdoor	Camping Rentals	Meeting Room Rentals	Multi-Purpose Field Rentals	Pavilion Rentals	Racquet-ball Court Rentals	Softball Field Rentals	Softball Leagues	Tennis Ball Machine Rentals	Tennis Court Rentals	Tennis Leagues	Tennis Lessons (Adult)	Tennis Lessons (Youth)	Tennis Round Robin	Tennis Tournament	Volleyball Courts
Altamonte	Free	N/A	\$20/hr	N/A	\$9.38/hr	\$2/hr	\$5/hr day \$10/hr nt. \$10/hr day OOL \$20/hr nt. OOL	\$355 league fee to proposed increase o \$455. ASA	N/A	\$2/hr	N/A	\$11/hr	\$11/hr	N/A	N/A	\$7.50/hr
Apopka	N/A	N/A	\$30/hr + dep.	\$6.66/hr day \$13.33/hr nt.	\$7.81/hr + dep.	\$3/hr	\$6.66/hr day \$13.33/hr nt	\$380 league fee	N/A	\$2/hr day \$4/hr nt.	N/A	\$5/hr	\$5/hr	N/A	N/A	\$6.66/hr day \$13.33/hr nt.
Brevard County 50% dis. to underprivileged	\$4/hr + tax	\$14/nt res. \$16/nt nr.	\$8.50/hr + dep.	\$9/hr + \$50 nr dep. + \$25+ dam. dep.	\$8.43/hr + dep.	\$8/hr	\$9/hr + \$50 nr dep. + \$25+ dam. dep.	\$260 league fee	N/A	\$2/hr day \$3/hr nt.	\$8 res. fee / match	N/A	N/A	N/A	N/A	\$9/hr + \$50 nr dep. + \$25+ dam. dep.
Casselberry	Free	N/A	\$20/hr	N/A	\$4.38/hr	Free	\$25/hr day \$35/hr nt.	\$287.50 league fee	N/A	Free	N/A	\$10/hr	\$10/hr	N/A	N/A	N/A
Kissimmee	\$9.38/hr reservations	N/A	\$75/hr	\$30/hr	\$11.25/hr	N/A	\$30/hr	\$375 league fee	N/A	Free	N/A	\$12.50/hr	\$8.75/hr	N/A	N/A	Free
Lake County	Free	N/A RV Parks	N/A	Free	Free	N/A	Free	N/A	N/A	Free	N/A	N/A	N/A	N/A	N/A	Free
Lake Mary	Free	N/A	\$30/hr + dep.	\$10/hr day \$20/hr nt.	\$12.50/hr	N/A	\$10/hr day \$20/hr nt.	\$305 league fee	N/A	\$9.24/hr	N/A	\$15/hr	\$12/hr	N/A	N/A	N/A
Longwood	Free	N/A	N/A	\$7.50/hr day \$12.50/hr nt.	Free	N/A	\$7.50/hr day \$12.50/hr nt	\$300 league fee	N/A	Free	N/A	N/A	\$5/hr	N/A	N/A	Free
Maitland	\$.32/hr	N/A	\$17.50/hr	\$25/hr day \$40/hr nt. + \$50 prep. dep.	\$17/hr	\$7.50/hr	\$25/hr day \$40/hr nt. + \$50 prep. dep.	\$280 league fee (\$10 add. nr fee pp)	\$8.75/hr	\$5/hr	N/A	\$7.20/hr	\$5.83/hr	N/A	N/A	Free
Osceola County	Free	N/A	N/A	\$20/hr	\$8.75/hr	Free	\$30/hr	\$400 league fee	N/A	Free	N/A	N/A	N/A	N/A	N/A	Free
Ocoee	Free	N/A	\$25/hr	\$15/hr	12.75/hr	Free	\$15/hr	\$350 league fee	N/A	Free	N/A	\$6/hr	\$6/hr	N/A	N/A	Free
Orange County	Free	N/A	N/A	\$15/hr day \$18/hr nt.	\$8.13/hr	N/A	N/A	\$350 league fee	\$17.50/hr	\$4/hr	N/A	\$12/hr	\$14.85/hr-	\$2/hr	\$33 Rookie \$38 Junior \$65 Des/Sec \$38 Adult	N/A
Orlando	Free	N/A	N/A	\$10/hr day \$15/hr nt.	Free	N/A Membership \$25-78/yr	\$10/hr day \$15/hr nt.	\$350.00 league fee	N/A	\$4.52/hr	N/A	\$7/hr +	\$7/hr +	N/A	N/A	Free
Oviedo	\$10/hr	N/A	\$60/hr	Free for League Members	\$12.50/hr	\$6/hr	\$20/hr day \$30/hr nt.	\$370 league fee	N/A	\$2.75/hr da \$3.75/hr nt.	\$200 / season league fee	\$7.50/hr +	\$7.50/hr +	N/A	N/A	Free
Sanford	Free	N/A	\$28/hr	N/A	\$7.50/hr	N/A	\$21.40/hr	\$355 league fee	N/A	Free	N/A	\$5/hr	\$5/hr	N/A	N/A	Free

Organization	Basketball Court Rentals	Camping Rentals	Meeting Room Rentals	Multi-Purpose Field Rentals	Pavilion Rentals	Racquet-ball Court Rentals	Softball Field Rentals	Softball Leagues	Tennis Ball Machine Rentals	Tennis Court Rentals	Tennis Leagues	Tennis Lessons (Adult)	Tennis Lessons (Youth)	Tennis Round Robin	Tennis Tournament	Volleyball Courts
Seminole County	Free	\$5/nt.	\$10/hr	\$10/hr day \$20/ht nt.	\$7.50/hr	\$4/hr	\$10/hr day \$20/ht nt.	\$330 ASA league fee	\$8/hr	\$2/hr day \$4/hr nt.	\$50 seasonal \$100 fall	\$5/hr	\$5/hr	\$1/hr	\$25 Rookie \$30 Junior \$60 Des/Sec \$30 Adult \$35 Adt. Dbl.	Free
Volusia County	Free	\$15/site/nt.	\$20/hr	\$10/hr	\$2.19/hr	Free	N/A	\$500 ASA league fee	\$9/hr	\$10/hr	N/A	\$9.50/hr	\$8/hr	\$.50/hr	\$23 Rookie \$38 Junior	Free
Florida State Parks Primitive Camping	N/A	\$4 / person / nt.	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Winter Garden	Free	N/A	\$20/hr	N/A	\$12.50/hr	Free	\$8/hr day \$10/hr nt.	\$380 ASA league fee	N/A	N/A	N/A	\$5/hr	\$5/hr	N/A	N/A	Free
Winter Park	Free	N/A	\$50/hr + dep.	\$25/hr	\$5.94/hr	N/A	N/A	N/A	N/A	\$10/hr	\$100 league fee	\$11.50/hr	\$11.50/hr	N/A	\$70 Sec/Des	Free
Winter Springs	Free	N/A	\$65/hr	\$19/hr day	\$7.65/hr	N/A	\$19/hr day only	\$375 USSSA league fee	N/A	N/A	N/A	\$9.33/hr	\$9.33/hr	N/A	N/A	Free
Total # of Agencies Charging Fees	4 of 20 (20%)	4 of 21 (19%)	15 of 20 (75%)	14 of 20 (70%)	17 of 20 (85%)	6 of 20 (30%)	16 of 20 (80%)	18 of 20 (90%)	4 of 20 (20%)	11 of 20 (55%)	4 of 20 (20%)	16 of 20 (80%)	17 of 20 (85%)	3 of 20 (15%)	4 of 20 (20%)	3 of 20 (15%)

Green = Free Services

Blue = Non-applicable. Do not provide this service.

Fee Comparison Analysis and Recommended Fee Adjustments (Macro View)

Attachment B

Program/Service	Our Current Unit Fee	Highest Unit Fee	Lowest Unit Fee	Avg. of Those Charging a Fee	Our Proposed Fee	Comments / Justification
Basketball Court Rentals	\$5.00/hr	\$10.00/hr	Free	\$5.93/ hr	\$6.00/hr	Fee is charged for customers reserving exclusive use of courts. Walk-on use is free of charge.
Camping Rentals	\$5.00/nt.	N/A	N/A	N/A	\$15.00/nt.	Arrived at the proposed fee of \$15, comparing with Volusia County which provides primitive camping services for an average of \$15/site/night.
Meeting Room Rentals	\$10.00/hr	\$75.00/hr	\$8.50/hr	\$31.93/hr	\$32.00/hr (\$32/hr lrg., \$16/hr small) *Midway @ \$50/day	Arrived at the proposed fee of \$32, based on the size of our large conference room with attached servery. Smaller rooms will have lower fee, based on the size.
Multi-purpose Field Rentals	\$10/hr day \$20/hr nt.	\$25/hr day \$40/hr nt.	Free Free	\$15.15/hr day \$19.83/hr nt.	\$16.00/hr day \$ 23.00/hr nt.	Arrived at the proposed fee of \$16/hr day and \$23/hr night based on the price spread of like organizations that charge a day and night fee as opposed to a flat fee.
Pavilion Rentals	\$7.50/hr	\$17.00/hr	Free	\$9.19/hr	\$9.38/hr avg. * (\$12.50/hr lrg., \$6.25/hr sm.)*	Arrived at proposed fees for small and large pavilions based on Altamonte fees (whose rates and pavilion sizes are most like ours).
Racquetball Court Rentals	\$4.00/hr	\$8.00/hr	Free	\$5.08/hr	\$6.00/hr	Our courts are indoor, non air-conditioned. Don't want to charge the same as the high fees in the range, as their courts are air-conditioned.
Softball Field Rentals	\$10/hr day \$20/hr nt.	\$25/hr day \$40/hr nt.	Free Free	\$15.38/hr day \$19.70/hr nt.	\$16.00/hr day \$23.00/hr nt.	Arrived at the proposed fee of \$16/hr day and \$23/hr night based on the price spread of like organizations that charge a day and night fee as opposed to a flat fee. Also, comparison shows that usually fees for multi-purpose field and softball field rental are the same.
Softball Leagues	\$330/ team	\$500/ team	\$260/ team	\$350/ team	\$ 400.00/team	Arrived at this fee (which is higher than the average fee) due to like organizations considering a fee increase to be in effect as of the new budget year. We want our fees to be in line with our like organizations providing like services. Altamonte increasing from \$355 to \$455. Oviedo considering increasing from \$370 to \$420. Sanford considering increasing from \$355 to \$395. Winter Springs considering increasing from \$375 to \$425.
Tennis Ball Machine Rentals	\$8/hr	\$17.50/hr	\$8.00/hr	\$10.81/hr	\$ 11.00/hr	Proposed fee based on the average fee charged by like providers.
Tennis Court Rentals	\$2.00/hr day \$4.00/hr nt.	\$10.00/hr day \$10.00/hr nt.	Free Free	\$4.95/hr day \$5.32/hr nt.	\$ 4.00/hr day \$ 6.00/hr nt.	Arrived at the proposed fee of \$4/hr day and \$6/hr night based on the price spread of like organizations that charge a day and night fee as opposed to a flat fee.
Tennis Leagues	\$100.00/ 8-month leagu	\$200.00/ 8-month leagu	\$0	\$133.33/ 8-month - league	\$ No Change	Made no change in fees due to the plan to charge an additional \$50 fee for seasonal leagues, thereby, making our total league fees charged in line with like agencies' year-round league fee.
Tennis Lessons (Adult)	\$5.00/hr/person	\$15.00/hr/person	\$5.00/hr/person	\$8.66/hr/person	\$ 9.00/hr/person	Arrived at fee based on the average fee charged for like services by like organizations.
Tennis Lessons (Youth)	\$5.00/hr/person	\$14.85/hr/person	\$5.00/hr/person	\$8.05/hr/person	\$ 9.00/hr/person	Arrived at fee based on the average fee charged for like services by like organizations.
Tennis Round Robin	\$1.00/hr/person	\$2.00/hr/person	\$.50/hr/person	\$1.17/hr/person	\$ 2.00/hr/person	Arrived at fee based on 2 Orange County tennis facilities, providing like services, charging \$2/hr/person.
Tennis Tournament	\$25 pp Rookie \$30 pp Junior \$65 pp Des/Sec \$30 pp Adult \$35 pp Ad Db	\$33 pp Rookie \$38 pp Junior \$70 pp Des/Sec \$38 pp Adult \$35 pp Ad Db	\$25 pp Rookie \$30 pp Junior \$65 pp Des/Sec \$30 pp Adult \$35 pp Ad Db	\$29 pp Rookie \$34 pp Junior \$67.50 pp Des/Sec \$34 pp Adult \$35 pp Adt. Dbl.	\$30 pp Rookie \$34 pp Junior \$68 pp Des/Sec \$34 pp Adult \$35 pp Adt. Dbl.	Arrived at fees based on average charged for USTA-sanctioned tournaments in the Central Florida area.
Volleyball Courts	Free	\$13.33/hr	Free	\$9.12/hr	Free	Arrived at fee based on purpose of our sand VB courts – intended for Recreation play vs. competitive play. Courts are not regulation.

- Note: Pavilion Rental Fees are represented above in hourly rates for comparison purposes. Actual fees are based on ½ day and full day rates as identified in draft resolution.
- * Midway Community Center rental rate of \$50/day is an exception, due to the center being located in an underserved area.

Estimated Increase in Revenues

Attachment C

Assumptions:

- Used 2005/2006 participation facility use & program fees with 2007/2008 proposed fees increase.

Activity	2005/2006 Total Units Annually	2005/2006 Fees	2005/2006 Total Actual Revenue Reported in CLASS	2007/2008 Proposed Fees	2007/2008 Estimated Total Revenue *	Variance
Basketball Court Rentals	252 courts	\$5/court/hour	\$1,260	\$6.00/hr	\$ 1,512	\$ 252
Camping Rentals	1393 sites	\$5/site/day	\$7,493	\$15.00/nt.	\$20,895	\$13,402
Meeting Room Rentals	79 rentals 61 rentals 0 rentals	\$50/day Midway Community Ctr \$60/day large multipurpose room \$30/day small conference room	\$3,925 \$1,850 \$ 0	\$50/day Midway Community Ctr. \$16/hr small (8 hrs = 128/day) \$32/hr large (8 hrs = \$256/day)	\$3,925 \$7,808 \$0	\$6,187 \$13,766
Multipurpose Field Rentals	3,152 field hours 1,911 field hours	\$10/field/hour 8 a.m. – 5 p.m. \$20/field/hour 5 p.m. -10 p.m.	\$31,528 (45%) \$38,226 (54%)	\$16/hr day \$23/hr nt.	\$50,432 \$43,953	\$18,904 \$ 5,727
Pavilion Rentals	957 rentals	\$20 per ½ day \$40 all day – Sm. \$40 per ½ day \$80 all day – Lg.	\$28,727	\$6.25/hr small (8 hrs = \$50) \$12.50/hr large (8 hrs = \$100)	\$71,775	\$43,048
Racquetball Court Rentals	7,644 courts	\$4/court/hour 8 a.m. – 10 p.m.	\$30,576	\$6/hr	\$45,864	\$15,288
Softball Field Rentals	3,675 field hours 962 field hours	\$10/field/hour 8 a.m. – 5 p.m. \$20/field/hour 5 p.m. -10 p.m.	\$36,753 (66%) \$19,230 (34%)	\$16/hr day \$23/hr nt.	\$58,800 \$22,126	\$22,047 \$2,896
Softball Leagues	606 teams	\$330/league (10 game leagues)	\$199,840	\$400/team/season	\$242,400	\$42,560
Tennis Ball Machine Rentals	2,446	\$4/half hour	\$9,784	\$5.50/half hour	\$13,453	\$ 3,669
Tennis Court Rentals	23,101 courts/hr 10,607 courts/hr	\$2/court/hour 8 a.m. – 5 p.m. \$4/court/hour 5 p.m. – 10 p.m.	\$46,203 \$42,428	\$4/hr day \$6/hr nt.	\$92,404 \$63,642	\$46,201 \$21,214
Tennis Leagues	85 teams	\$100/team/year	\$ 5,350	No Increase proposed	\$ 5,350	\$ 0
Tennis Lessons (Adult)	1,678 participants	\$5/person/lesson/hour	\$50,460 (\$30/session)	\$9/hr/person	\$90,612	\$40,152
Tennis Lessons (Youth)	5,376 participants	\$5/student/lesson/hour- Beginners \$7/student/lesson/2-hour – Jr. Trai	\$161,283 (\$30/session)	\$9/hr/person	\$290,304	129,021
Tennis Round Robins	5,690 participates	\$1/hour/person	\$17,070	\$2/hr/person	\$34,140	\$17,070
Tennis Tournament	836 participants	\$30/entrant – singles \$35/entrant – doubles \$25/entrant – rookie (beginner)	\$25,073 (av. \$30/entrant)	\$30 pp Rookie (av. \$40/entrant) \$34 pp Junior \$68 pp Des/Sec \$34 pp Adult \$35 pp Adt. Dbl.	\$33,440	\$ 8,367
Totals			\$ 747,275		\$1,192,835	\$ 445,560

* Based on participation units from 2005/2006.

Fee Resolution # _____

SEMINOLE COUNTY, FLORIDA

THE FOLLOWING RESOLUTION WAS ADOPTED AT THE REGULAR MEETING OF THE BOARD OF COUNTY COMMISSIONERS OF SEMINOLE COUNTY, FLORIDA, ON THE _____ DAY OF _____, 2007.

WHEREAS, the Leisure Services Department is responsible for the operation of the County Parks & Recreation System, the Natural Lands Division, and the Streetscapes and Trails Division; and

WHEREAS, Board of County Commissioners desires that the cost for certain items be borne primarily by the users; and

WHEREAS, in the day-to-day operations of the Leisure Services Department, it is a common practice for fees to be charged, and

WHEREAS, the Board of County Commissioners has determined that fees shall be adopted from time to time, to cover all or a portion of the costs for Parks and Recreation programs operated by Seminole County; and

WHEREAS, the Board of County Commissioners encourages the co-sponsorship of sporting events between the County and sporting event sponsors and recognizes that the normal fixed fees charged to users for the use of County fields, courts, and other facilities may not be appropriate for co-sponsored tournaments and that co-sponsorship with shared tournament revenues may be more advantageous to the County; and

WHEREAS, new or revised fees are periodically needed to cover new programs or new costs;

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Seminole County, Florida, that the following new or revised fines and fees are hereby imposed and shall be collected by the Leisure Services Department.

SECTION 3. PARKS AND RECREATION FEE SCHEDULE 1[1]

A. BASKETBALL

Basketball court reservation 6.00/hour

B. CAMPING

Lake Mills Park (up to 4 campers) 15.00/site/day

Group Camping (non-profit groups only) 30.00/site/day

Mullet Lake Park (up to 4 campers) 15.00/site/day

C. FACILITY RENTALS

Lake Mills Park

Large Pavilion 50.00/ 1/2 day

Small Pavilion 30.00/ 1/2 day

Large Pavilion 100.00/ Full day

Small Pavilion 60.00/Full day

Midway Community Center 50.00/day flat fee

1[1] NOTE: A portion of some of the fees is remitted to the Florida Department of Revenue as sales tax.

Red Bug Lake Park		
Large Pavilion		50.00/1/2 day
Small Pavilion		30.00/1/2 day
Large Pavilion		100.00/Full day
Small Pavilion		60.00/Full day
Sanlando Park		
Large Pavilion		50.00/1/2 day
Small Pavilion		30.00/1/2 day
Large Pavilion		100.00/Full day
Small Pavilion		60.00/Full day
Sylvan Lake Park		
Large Pavilion		50.00/1/2 day
Small Pavilion		30.00/1/2 day
Large Pavilion		100.00/Full day
Small Pavilion		60.00/ Full day
Shower/Dressing Room		16.00/hour
Weight Room		16.00/hour
Training Room		16.00/hour
Laundry Facility		16.00/hour
Multi-purpose Room		
A & B w/ Servery		32.00/hour
A w/ Servery or B		16.00/hour
Conference Room A		16.00/hour

Meeting rooms may be utilized by County Departments and Agencies at no cost subject to availability.

D. FIELD RENTALS

Multi-purpose Fields		
8 AM – 5 PM		16.00/hour
5 PM – 10 PM		23.00/hour
Softball Fields		
8 AM – 5 PM		16.00/hour
5 PM – 10 PM		23.00/hour
Soldiers Creek Youth Field Rentals		
8 AM – 5 PM		16.00/hour
5 PM – 10 PM		23.00/hour
Field Rental for outside tournaments		16.00/scheduled game

E. RACQUETBALL

Court Rental 8:00 AM - 10:00 PM		6.00/hour/court
Racquetball Round Robin (weekly)		4.00/person/hour
Racquetball Tournament		
Junior		
1st Event		10.00
2nd Event		5.00
On Site Registration		5.00 additional fee
Adult		
1st Event		20.00
2nd Event		10.00
3rd Event		5.00
On Site Registration		5.00 additional fee
Racquetballs		5.00/can

F. ROLLER HOCKY RINK RENTALS

8 AM – 5 PM 16.00/hour
5 PM – 10 PM 23.00/hour

G. SOFTBALL

Softball League Team Fee (includes ASA fee + trophies) 400.00/team/season
Senior League Team Fee (1 umpire. Inc. ASA fee + trophies) 340.00/team/season
County Sponsored Softball Tournament Entry Fee 225.00/team
Maintenance Crew (2 people & equipment) 40.00/hour
(Crew charge effective after 3:30 pm weekdays and all day Saturdays, Sundays and County Holidays.)
Protest Fee 50.00/per protest

H. TENNIS

Ball Machine Rental 5.00/hr + court fees
Ball System Rental 11.00/hour
Ball Hopper 3.00 each
Court Rental 8:00 am - 5:00 pm 4.00/hour/court
Court Rental 5:00 pm - 10:00 pm 6.00/hour/court
Court Rental for outside tournaments 4.00/hour
Lessons (Junior & Adult; 1 hour) 9.00/hour/person
Women’s/Men’s/Mixed Doubles Round Robin Program 2.00/hour/person
Junior Training Program 13.00/2 hours/person
(includes court usage from 12 p.m. - 5 p.m.)
Team League Fee
Full Season League (8 months) 100.00/team
Half Season League (4 months) 50.00/team
Tennis Tournaments (County Sponsored)
Registration Rookie 30.00/person
Registration Junior 34.00/person
Registration Adult 34.00/person
Registration Adult Doubles 17.50/person
Tennis Balls 5.00/can

H. NON PROFIT FACILITY RENTALS

Non Profit organizations shall be granted a 25% discount on all Parks and Recreation Division designated fees.

I. CO-MANAGED OR CO-SPONSORED TOURNAMENTS/EVENTS

Fees may be collected for events/tournaments owned and controlled by local, state, regional or national organizations at a variable rate as determined by the organization and the County. A portion of these fees may be returned to the organization as per contractual requirements on a case-by-case basis.

Event staff (per staff member) 30.00/hr
(Number of staff required to be determined by Parks & Recreation Manager based upon the size and complexity of event.)

J. CREDITS AND REFUNDS

Credits and refunds for programs and rentals are issued for injury, illness, and cancelled classes due to inclement weather.

K. DAMAGE ASSESSMENT FEES

Additional fees may be assessed if damage or loss occurs or if extra clean-up is required, as determined by the Parks and Recreation Division Manager.

L. DEPOSITS

Pavilion rentals must be paid for in full upon being reserved. For all other rentals reserved in advance: 50% deposit is due upon confirmation. Final balance is due 24 hours prior to the event/rental date. No refund of deposit will be made if cancellation is made within 72 hours of event/rental date.

BE IT FURTHER RESOLVED that the Director of the Leisure Services Department and/or the County Manager are authorized to adjust the rates set forth in Section 3 above to reflect current market pricing conditions.

BE IT FURTHER RESOLVED that Resolution No. _____ and all other resolutions or parts of resolutions in conflict herewith by establishing fees inconsistent with those established for the Parks and Recreation Division are hereby repealed. All fees established herein shall go into effect as of October 1, 2007.

DRAFT

FEE POLICY

Purpose

To establish a process and guidelines for setting and applying user fees for Department programs and services.

Policy

The underlying principle of financing public parks and recreation programs is to offer an efficient, balanced program of services and facilities in Seminole County. Frequently, the demand upon parks and recreation resources is greater than the tax revenues available to support the demand. Therefore, it is necessary to charge fees for selected programs, services and facilities, particularly in instances where a program, service or facility is directly consumed by the individual for his or her own personal benefit. Philosophically, fees charged are designed to reduce or eliminate subsidies from the general fund. It is the philosophy of this Department that the users of the services should pay for the cost of the services they consume.

Fees and charges provide only one source of finance for the Leisure Services Department. A system of fees and charges must supplement other resources available to the Department, not replace them or be used to diminish the Department's responsibility to provide public open space and leisure opportunities for all citizens.

Classification of Services

Parks and recreation services may be classified into three distinct categories: public, individual and individual/group services. A specific service may contain elements of more than a single category. The extent to which a specific service is classified in a category will determine whether a fee should be assessed and at what level.

Public services are those which tend to preserve and promote a high level of quality of life; conservation and preservation of limited open space and natural systems; the historical heritage of Seminole County; provide safety; and provide park and recreation services and facilities to groups with limited ability to provide for themselves such as young children, older adults, and disabled persons. Within these services everyone benefits equally. Therefore, public funds should be used for acquisition of lands, improvement of property, management, maintenance and basic services.

Consumers of **individual-group** services benefit directly and should pay for the services but others in the community receive some indirect benefits and should financially support the service to a lesser degree.

Other park and recreation services may be classified as an **individual** service. These are services where only the participant receives the benefit and should, therefore, pay the full cost of providing the service.

The classification of activities listed below is intended to be illustrative only. The list is by no means exhaustive, and activities may move between classifications should strategy or philosophy dictate.

Public Service: Open spaces, playgrounds, trails, parks and recreation-sponsored programs that generate public awareness and positive public relations.

Individual-group Services: Picnic areas, tennis, aquatics, and parks-and-recreation sponsored activities such as pre-school instruction, youth programs and senior citizen activities.

Individual Services: Facility rental, specialized instruction and services.

Guidelines for Determining the Amount to be Charged

For the purpose of determining price, it is necessary to define direct and fixed costs. Direct costs are those expenses which are incurred in conducting the program or operating the program/activity, i.e., instructor salaries and program supplies. If the program had not been offered, no cost would have been incurred. Fixed costs are those which are not directly incurred by the program or facility but may be charged to it, i.e., administrative salaries, promotion, and seasonal brochure.

The type of service will directly determine the cost recovery strategy of pricing strategy to be used in pricing parks and recreation services. In determining fees, staff will utilize market analysis of area private and municipal competitors, historical fee information, and program performance with a goal of setting Seminole County user fees reasonably within the market range, in-line with historical trends and so as not to significantly damage program performance.

Public Services normally have little or no user fee associated with their consumption. Generally, the cost for providing these services is born by the general tax base.

Individual-group Services can be priced using one of the following two methods:

1. Recovery of up to 100% of the direct costs incurred in the delivery of the service, but without recovery of any of the costs which would have been incurred by the department without the service (fixed costs).
2. Recovery of all direct costs incurred in the delivery of the service, and recovery of a portion of the fixed costs of the department which would reasonably be attributed to the delivery of that service. This method should be used when the costs become a significant factor in the total cost of the service.

Individual park and recreation services where only the user benefits, should recover all direct costs incurred in the delivery of the service and recover all fixed costs of the department which would reasonably be attributed to the delivery of that service. Where programs or services require specific equipment a part of the direct cost recovery would be designated in a special fund for the replacement of equipment. In addition, the type of user may reflect different fees (i.e., a Seminole County resident may be charged less than non-residents). For purposes of definition the following categories have been established:

Residency

Seminole County Residents: Anyone who resides within Seminole County or owns residential property within the County. Such residents will receive the base rate on all services.

Non-Residents: Individuals who live outside Seminole County or who otherwise do not meet the requirements of residency. Such non-residents will pay a user fee 10% higher than residents.

Effect of Membership on User Fees

Specific Department and Division memberships may be established to reduce user fees (regardless of a customer's residency) as a benefit of membership.

Changing User Fees

Through the County's biennial budget process, User Fees are established by Department Administration and are recommended for approval by Seminole County Board of County Commissioners giving the County Manager the ability to adjust fees from time to time on the basis of changes in market conditions.

Publishing Fees

Fees will be listed in all program and service-related publications.