

City of Costa Mesa

PROPOSED COST RECOVERY GUIDELINES FOR RECREATION CLASSES, PROGRAMS AND ACTIVITY FEES

To provide the flexibility necessary to operate fee-based programs in an entrepreneurial manner and in emerging markets, the following guidelines will be used in developing Recreation Division program fees.

RESIDENT FEES

Fees for resident users of the City of Costa Mesa Recreation Division fee-based activities and services, such as those itemized on the approved list of Recreation Division Fees and Charges, shall be set to meet the following goals:

Fully Supported Activities: To offer programs to the community at minimal or no participation fee.

Mostly Supported Activities: To offer programs to the community at minimal or no participation fee, with recovery of direct costs such as admission fees to attractions.

Partially Supported Activities: Recover direct and indirect costs.

Self-Supported Activities: Recover direct, indirect, and administrative costs.

- Direct costs include staff support & costs directly related to the program, including appropriate benefit rates.
- Recreation Indirect costs include Division costs at an additional 33% rate.
- City Administrative costs include City support costs at an additional 15% rate.

FULLY SUPPORTED ACTIVITIES	MOSTLY SUPPORTED ACTIVITIES	PARTIALLY SUPPORTED ACTIVITIES	SELF-SUPPORTED ACTIVITIES
<i>Programs offered at minimal or no participation fee</i>	<i>Programs offered at minimal or no participation fee, with recovery of direct costs, such as admission fees to attractions</i>	<i>Recovery of Direct and Indirect Costs</i>	<i>Recovery of Direct, Indirect and Administrative Costs</i>
Youth Sports Football Youth Sports Basketball Youth Sports Misc. Special Recreation Events Concerts in the Park City Celebration Mobile Skate Program Mobile Recreation Playground Program	Youth/Family Programs Teen Programs Aquatics	Day Camp Early Childhood Program Youth Instructional Classes	Adult Sports Softball Adult Sports Basketball Adult Instructional Classes
Promote a safe, healthy and secure community with emphasis on youth and/or senior activities. Target underserved populations.*	Promote a safe, healthy and secure community with emphasis on youth and/or family activities.	Promote affordable activities. Increase the quality of life. Enhance opportunities available to participants.*	Developed for adults. Can be defined as personal development. May be available elsewhere. Offering based on community request or hot topic.*

*Activities meet one or more of these criteria

COUNCIL APPROVED FEES & COST RECOVERY – the below programs/facilities fall outside consideration of Cost Recovery Guidelines:

Balearic Community Center
Downtown Recreation Center
Neighborhood Community Center
Athletic Sports Field Rentals

Commissions and Council-Appointed Committees
City Celebration
Special Event Support
Tennis Center/Programs

Senior Center
Job Center
Community Gardens