

**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:

**Heavily Subsidized Activities:** To offer programs to the community at minimal or no participation fee.

**Partially Subsidized 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.
- Indirect costs include Department costs at an additional 33% rate.
- Administrative costs include City costs at an additional 15% rate.

<b>HEAVILY SUBSIDIZED ACTIVITIES</b>	<b>PARTIALLY SUBSIDIZED ACTIVITIES</b>	<b>SELF-SUPPORTED ACTIVITIES</b>
<i>Programs offered at minimal or no participation fee</i>	<i>Recovery of Direct and Indirect Costs</i>	<i>Recovery of Direct, Indirect and Administrative Costs</i>
Playground Program Youth Sports Aquatics Teen Drop-In Programs Mobile Recreation Concerts In The Parks Mobile Skate Park Special Events	Youth Instructional Classes Adult Open Gym Day Camp for School-Aged Children Cheer Camp for School-Aged Children Early Childhood Program Kid’s Night/Day Out Programs Teen Camp for Middle School Aged Youth Teen Day/Night Out Programs Family Night Out Programs	Adult Instructional Classes Adult Sports Adult Excursions Youth Birthday Party Packages
<b>Promote a safe, healthy and secure community with emphasis on youth and/or senior activities. Target underserved populations.*</b>	<b>Promote affordable activities. Increase the quality of life. Enhance opportunities available to participants.*</b>	<b>Developed for adults. Can be defined as personal development. May be available elsewhere. Offering based on community request or hot topic.*</b>

\*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     | Commissions and Council-Appointed Committees | Senior Center     |
| Downtown Recreation Center    | City Celebration                             | Job Center        |
| Neighborhood Community Center | Special Event Support                        | Community Gardens |
| Athletic Sports Field Rentals | Tennis Center/Programs                       |                   |

Shaded Items represent recommended changes from Parks and Recreation Commission