



Budget Workshop User Fee Schedule

Wednesday, July 29, 2015

Tonight's Agenda

- Parks & Recreation Overview
- Programming Cost Recovery
- Current and Proposed User Fee Schedule*
- Special Events and Programming Highlights

(* Fees revised in February 2009)

Parks & Recreation

FY 2015-16 Initiatives

- Expand recreational and special events programming to reach a wider audience of users (adults & seniors.)
- Structure programs to balance the utilization of park facilities.
- Build a new wellness center at Coral Reef Park, along with new restrooms, new field improvements and other park enhancements.
- Improve Perrine Wayside Park (fountain & grading)
- Enhance marketing materials for recreational programming.
- Initiate process to become a CAPRA-certified agency

What we know....

- Survey Results from 181 Palmetto Bay Residents Surveyed at Independence Day Event:
 - 89% are satisfied with park facilities
 - 88% are satisfied with parks programming
 - 86% are satisfied with number of parks
 - 86% are in favor of a community center at Coral Reef Park

What we strive for this coming year...

- To provide quality services at the most cost-effective option.
 - All services have been reviewed to develop a fair and consistent fee structure
- To utilize our facilities more efficiently.
 - More weekday morning-time programming will be scheduled at the Edward & Arlene Feller (EAF) community room
 - More programming at Coral Reef Park in afternoon and evenings.
- To provide services that satisfy a wider range of users.
 - FY2015-16 implements new children and senior programs

Providing quality services at the most cost-effective option

- Items to consider
 - Enforcement of ordinance allowing non-profit organizations to use Edward & Arlene Feller Community Room at no charge
 - User Fee Schedule Update

Ordinance for Non-Profit Organizations

- Intent: to allow non-profit community groups who cannot otherwise afford to rent a location for programming and/or meetings (except fund raising activities) the use of the EAF Community Room at no charge.
- Outcome From 2012-2015:

2012-2015- Average Annual Cost \$ 1,856 (clean up before & after)			
	EAF Comm. Room	Coral Reef Park	Palmetto Bay Park
# of Groups	26	30	6
# Inc. in PB	11	12	0
Top Users	<ul style="list-style-type: none"> • PB Knitting Club • Village Voice • PB Adult Book Club • PB Garden Club • Chabad of PB 	<ul style="list-style-type: none"> • Christ Fellowship • Chabad of PB • Coral Reef Sr. • USTA 	<ul style="list-style-type: none"> • None: each group has utilized the space once.

- Future Actions: ordinance will be enforced and use will be limited to the EAF community room. Village has the right to move non-profit group activities to accommodate park programs or other functions for the benefit of the Village.

User Fee Schedule Update

- Cost-Recovery Comparison to Other Similar Municipalities

	PALMETTO BAY	CUTLER BAY	MIAMI LAKES	PINECREST	CORAL GABLES
Annual Operating Budget	2,200,000	1,900,000	2,400,000	2,181,550	7,419,000
Annual Revenues Collected	550,000*	225,000	50,000	1,062,425	5,200,000
% of Revenues to Budget	25%	12%	2%	49%	70%

* \$325,000 collected from Thalatta Rentals and \$125,000 from tennis programming

User Fee Schedule Update

Facility Rentals*		
Description	Current Fee	Proposed Fee
Weekday Rec. Room Hourly Fee (non-camp)	30.00	35.00
Weekend Rec. Room Houly Fee (2 hr. min.)	40.00	45.00
Tables & Chair Rentals	-	30.00
CRP Oak Hammock/ East Side Picnic Area	105.00	150.00
CRP Gazebo Rental	185.00	200.00
PBP Pavilion Rental	155.00	175.00
Basketball Court Reservations*		
Description	Current Fee	Proposed Fee
Court Rentals; 2 Hours	35.00	40.00
Court Rentals Each Additional Hour	25.00	30.00
Court Rentals: 2 Hours w/ Lights	45.00	75.00
Court Rentals Each Additional Hour w/Lights	30.00	40.00
Skate Pavilion @ Palmetto Bay Park Admissions (includes sales tax)		
Description	Current Fee	Proposed Fee
Single Use Admission	5.00	5.00
7-Session Admission	20.00	20.00
40-Session Admission	100.00	100.00
Summer Camp Program*		
Description	Current Fee	Proposed Fee
Weekly Rate	115.00	130.00

*Sales tax not included

User Fee Schedule Update

Field Rentals- No Field Prep*		
Description	Current Fee	Proposed Fee
Field Rentals; 2 Hours	35.00	40.00
Field Rentals; 2 Hours w/Lights	45.00	55.00
Field Rentals Each Additional Hour	25.00	30.00
Field Rentals Each Additional Hour w/Lights	30.00	40.00
Field Rentals- Includes Field Prep*		
Description	Current Fee	Proposed Fee
Field Rentals; 2 Hours	50.00	55.00
Field Rentals; 2 Hours w/Lights	60.00	70.00
Field Rentals Each Additional Hour	30.00	35.00
Field Rentals Each Additional Hour w/Lights	35.00	45.00
Open Field Rental	35.00	40.00
Film Location Fees*		
Description	Current Fee	Proposed Fee
Video (Commercial/ Film/ Movies)	400.00	400.00
Commercial (Photography/ Photo Shoot)	200.00	250.00
Personal (Photography/ Photo Shoot)	75.00	80.00
EAF Community Room & Ludovici Park		
Description	Current Fee	Proposed Fee
Weekday Rental Hourly Rate (3 hr. min.)	75.00	75.00
Nights & Weekend Rental Hly Rate (3 hr. min.)	100.00	100.00
Nights & Weekend Daily Rate	500.00	500.00

*Sales tax not included

User Fee Schedule Update

Thalatta- Weekday Rates*		
Description	Current Fee	Proposed Fee
Garden Lawn	500.00	750.00
Outdoor Terrace	1,000.00	1,250.00
Ceremony Gazebo	155.00	175.00
Covered Terrace	375.00	500.00
Bride/ Groom Suite	-	250.00
String Lights	-	350.00
Education Room	-	150.00
Catering Fee- 1-75 guests	75.00	\$2 per guest
Catering Fee- 76-200 guests	200.00	\$2 per guest
Thalatta- Weekend Rates* (includes Fridays, Saturdays, Sundays & Holidays)		
Description	Current Fee	Proposed Fee
Garden Lawn	1,000.00	1,250.00
Outdoor Terrace	2,000.00	2,250.00
Ceremony Area	300.00	550.00
Covered Terrace	750.00	1,000.00
Bride/ Groom Suite	-	550.00
String Lights	-	550.00
Education Room	-	350.00
Package Rate (entire facility)	3,500.00	4,000.00
Catering Fee- 1-75 guests	75.00	\$2 per guest up to 100
Catering Fee- 76-200 guests	200.00	\$2 per guest 101+
Each Additional Hour (subject to noise level lim.)	-	500.00
Clean-up Time; Each Additional Hour after 2 Hrs	-	200.00

*Sales tax not included

Utilizing our Facilities More Efficiently & Enhancing Programming

- Items to consider
 - Review current use to determine facility availability and idle periods
 - Schedule new programming where none currently exist based on end user needs to maximize participation
 - Provide additional community (special) events to the residents.

Current Facility Use

Coral Reef Park	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Broncos (football & cheerleading)												
Howard Palmetto (baseball)												
Miami Palmetto Senior High (baseball)												
Palmetto Bay United Soccer												
South Dade Volleyball												
Miami Palmetto Booster Club (baseball)												
Baptist Community Exercise (up to 1pm)												
COS Living (Crossfit)												
Dade County Sports (lacrosse/ soccer)												
Tennis												
Palmetto Bay Park	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
I-9 Sports (flag football & t-ball)												
MDI Sports (basketball)												
Tone U Up (boot camp)												
Travel Teams - Miami Waves (softball)												
Lady Canes (softball)												
Stingrays (softball)												
Baptist Community Exercise (up to 11am)												
Ballet at the Park												
Howard Palmetto (softball)												
WCS -Girls Softball												
Miami-Palmetto Sr High Girls (softball)												
*High School Girls Softball												
High School Fall Ball (softball)												
E A F & Ludovici Park	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Nature Postings Regular Program (1 hour)												
Nature Postings Summer Camp												
Musical (music classes)												

New Park Programs

Coral Reef Park Existing Programs

- Football & Cheerleading
- Baseball
- Soccer
- Volleyball
- Baseball
- Yoga
- Exercise Classes
- Crossfit
- Lacrosse
- Tennis
- Mommy & Me
- StoryTime
- Children's Meditation

Coral Reef Park New Programs

- Adult Softball
- After School Program
- Zumba
- GetFit Palmetto Bay
- Dance
- Running Program
- Canoe Launch
- Adult Kickball

New Park Programs

Palmetto Bay Park

Existing Programs

- Flag Football
- T-Ball
- Basketball
- Boot Camp
- Softball
- Exercise Classes
- Ballet
- Dance

Palmetto Bay Park

New Programs

- Summer Camp
- Village-sponsored Softball Tournaments
- Kickboxing
- Expanded Softball Program

New Park Programs

EAF & Ludovici Park

Existing Programs

- Summer Camp (Nature Postings)
- Music Classes
- Chair Yoga
- Teen Yoga
- Tai-Chi
- StoryTime Yoga/ Meditation

EAF & Ludovici Park

New Programs

- Senior Programming
- Senior Exercise Classes

New Park Programs

Thalatta Estate Existing Programs

- Yoga
- Kayaking
- Educational Programs

Thalatta Estate New Programs

- Coding Class
- Tutoring
- Chess Club

Community Events

Proposed Events October 2015 – March 2016

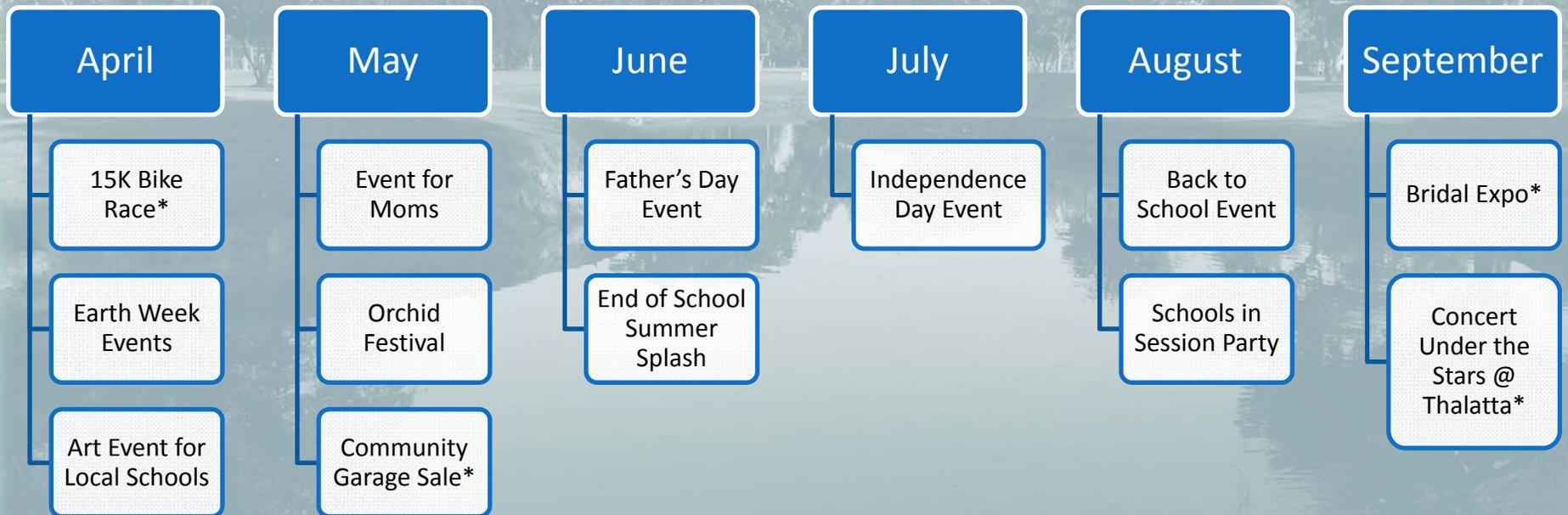


*Admission/ Participation Fee Applies

**Sponsored Event

Community Events

Proposed Events April – September 2016



*Admission/ Participation Fee Applies

Recurring Community Events

Brunch @ Thalatta

- Select Sundays from October to April

Mystery Theatre

- Four times a year @ Thalatta Estate

Farmer's Market

- Every weekend from October to March @ Coral Reef Park



Thank you for your time.

DISCUSSION