MGT

Parks and Recreation: Fitness Center User Fee Study *(Preliminary Results)*

City of Port St. Lucie, FL

June 2025

Agenda

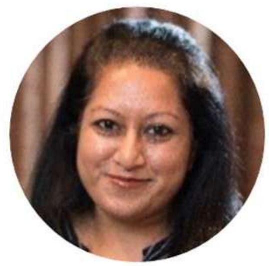
1. Introduction
2. Background/Project History
3. Scope of Work
4. Study Process & Methodology
5. Preliminary Findings/Recommendations

With you here today from MGT

Diana Hancock
Manager

Areas of Expertise:

- User Fee Studies
- Mandated Costs (SB 90)
- Cost Allocation Plans
- Indirect Cost Plans (ICR)
- Management Consulting



Parul Patel
Director

Areas of Expertise:

- User Fee Studies
- Cost Allocation Plans
- Indirect Cost Plans (ICR)
- Management Consulting
- Audit Negotiations

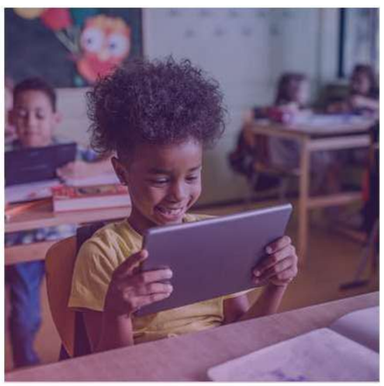
Trevor Zagara
Consultant

Areas of Expertise:

- User Fee Studies
- Mandated Costs (SB 90)
- Cost Allocation Plans
- Management and Organizational Studies

Nationally-recognized. Locally-focused

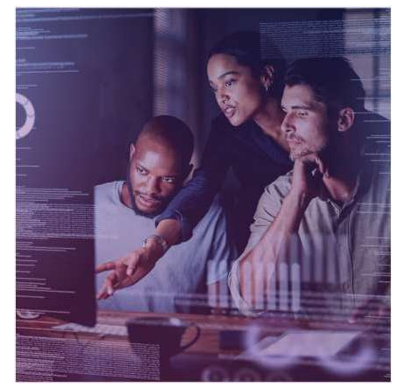
Accelerating Social Impact and Improving Performance



Technology, finance, human capital, performance & education solutions in one provider

Over 1,000 staff across the US with our Headquarters located in Florida

Performance & social impact leader for SLED



Past partnerships on more than 30,000 engagements

SCOPE OF SERVICES

- Identify opportunities for changes in the fee structure
- Calculate the full cost of providing user fees
- Develop revenue projections based on various levels of cost recovery
- Perform a comparative survey for select fees

What is Total Cost?

- Direct Costs - Employee salaries, department budget, direct materials
- Indirect Costs - Administrative overhead
- Cross-departmental support
- Future and current technology and/or infrastructure maintenance and improvements

STUDY METHODOLOGY

- Identify all direct staff time spent on the fee related activities or services
- Calculate direct cost of the staff for each fee using productive hourly rates
- Determine administrative or “overhead” costs (department)
- Compare total costs to the current fee schedule

STUDY FINDINGS – USER FEES

City of Port St. Lucie
User Fee Cost & Revenue Analysis
FY 2025

	Current					Recommended		
User Fee Department	Full Cost User Fee Services	Current Revenue		Current Subsidy		Cost Recovery Policy		Increased Revenue
PERSONAL TRAINING	$ 10,540	$ 2,397	23%	$ 8,143	77%	$ 10,540	100%	$ 8,143
FITNESS MEMBERS	$ 670,489	$ 343,232	51%	$ 327,256	49%	$ 670,489	100%	$ 327,256
FITNESS CENTER PROGRAMS (Boxing)	$ 25,087	$ 9,818	39%	$ 15,269	61%	$ 25,087	100%	$ 15,269
FITNESS DROP-INS / Day-passes	$ 77,882	$ 48,459	62%	$ 29,423	38%	$ 77,882	100%	$ 29,423
Totals:	$ 783,998	$ 403,906	52%	$ 380,091	48%	$ 783,998	100%	$ 380,091

STUDY FINDINGS – USER FEES

City of Port St. Lucie
User Fee Cost & Revenue Analysis - Rates @ 80%
FY 2025

	Current		Recommended	
User Fee Department	Current Revenue	Current Rates	Revenue @ 80% Recovery	Rates (@80%)
PERSONAL TRAINING	$ 2,397	$ 105	$ 8,432	$ 369.35
FITNESS MEMBERS	$ 343,232	$ 33	$ 536,391	$ 51.57
FITNESS CENTER PROGRAMS (Boxing)	$ 9,818	$ 50	$ 20,069	$ 102.21
FITNESS DROP-INS / Day-passes	$ 48,459	$ 5	$ 62,306	$ 6.43
Totals:	$ 403,906	$ 193	$ 627,198	$ 530

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Thank you