

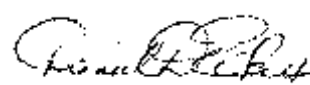
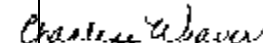


November 10, 2011		AGENDA ITEM		Item 11
<input type="checkbox"/> Ordinance		<input type="checkbox"/> Resolution		<input type="checkbox"/> Budget Resolution
<input checked="" type="checkbox"/> Other				
Department: Community Services		File Number: VC-1315337756972-A		
Division: Agriculture Extension				
Subject: Changes to agricultural center rate structure.				
Account Number(s): Estimated rate impact to general fund 001-000-0000-6210 for \$7,000.00				
Total Item Budget: \$7,000.00				
Staff Contact(s): David Griffis Phone: 386-822-5778 ext. 15421 Dave Byron Phone: 386-943-9029 ext. 12616				
Summary/Highlights: Rental fees at the Volusia County Agricultural Center have not been adjusted since 1999. Based on rental charges of surrounding similar properties, staff recommends the proposed changes to the agricultural center fee structure shown in the attachment.				
Recommended Motion: Approval.				
David F. Byron Director Community Services 	OMB  Approved as to Budget Requirements	Legal  Approved as to Form and Legality	Charlene Weaver County Manager's Office  Approved Agenda Item For: November 10, 2011	
Council Action:		Modification:		
<input type="checkbox"/> Approved as Recommended <input type="checkbox"/> Approved With Modifications <input type="checkbox"/> Disapproved <input type="checkbox"/> Continued Date:				

Agricultural Center

Proposed changes to existing
rental rate structure





Overview of rental rates

- Daily rental rates charged for Volusia County Agricultural Center facilities, Hester and Daugharty buildings, and grounds have not increased since 1999.



Rental charges

- The proposed fee structure is in line with fees charged in the surrounding areas.

Hester/Daugharty buildings



Current rental rates

- Agricultural and Extension youth organizations
 - \$ 0
- Nonprofit groups
 - \$ 150 – property south of Daugharty building
 - \$ 400 – Hester building, plus utilities
 - \$ 200 – Daugharty building, plus utilities
 - \$ 150 – auditorium, plus utilities

Current rental rates (con't)

- Profit groups
 - \$ 300 – property south of Daugharty building
 - \$ 800 – Hester building, plus utilities
 - \$ 400 – Daugharty building, plus utilities
 - \$ 300 – auditorium
- High season/Bike Week
 - \$ 5,000 – grounds and buildings, plus utilities
- Farmer's Market
 - \$ 365 per day – all grounds and the Hester/Daugharty commercial buildings
 - No utility costs charged

Rate comparison with other facilities

Location	Over 25,000 sq ft	Between 15-25,000 sq ft	Between 2-10,000 sq ft	Breakout rooms	Farmer's Market exceptions
Kissimmee Valley Livestock Show & Fair		Barn - \$400 NP (17,000 sq ft) ----- Barn - \$650 Public	Arena - \$300 NP (6,000 sq ft) ----- Arena- \$750 Public	Conf Rm - \$100 NP (1,500 sq ft) ----- Conf Rm- \$200 Public	
Clarion – DeLand			\$700/8 hours (3,000 sq ft – seats 350) Grand Ballroom	\$ 700/8 hours (1,300 sq ft - seats 150 est.) Salon A, B or C	
Sarasota County Fairgrounds		\$ 800 day (10,032 sq ft)	\$ 870 for 12 hrs. (2,166 sq ft) \$100 rental plus \$70 each hour after		
Orange Co. Central Fl. Fairgrounds	\$3,400 (36,000 sq ft) Hall A, B & C	\$ 1,900 day (20,000 sq ft) Hall C	\$ 925 (8,000 sq ft) Hall A or B	\$ 400 (1,000 sq ft) Social Hall	FARMER'S MARKET - \$15 per spot, 225 spots available, outside only, no electric provided
V.C. Fair Assn.	\$2,700 (50,670 sq ft) Lawrence/Townsend	\$1,200 day (23,000 sq ft) Tommy Lawrence	\$1,000 day (10,000 sq ft w/air) Townsend Arena		
Volusia County Agricultural Center		\$ 800 (17,000 sq ft) Hester Bldg \$ 400 Non-profit	\$ 400 (9,000 sq ft) Daugharty Bldg \$ 200 Non-profit	\$ 300 (2,500 sq ft) Auditorium \$ 150 Non-profit	FARMER'S MARKET - \$ 365 Hester/Daugharty buildings, restrooms, electric, and gro

Proposed fees

- Agricultural and Extension activities

- \$ 0

- Nonprofit groups

Proposed change

- \$ 400 – Hester bldg., plus utilities

\$ 0

- \$ 200 – Daugharty bldg., plus utilities

\$ 0

- \$ 150 – auditorium

\$ 0

- **\$ 200 – property south of Daugharty bldg. \$50 (increase)**

Proposed fees (con't)

	Proposed change
■ Profit groups	
□ \$ 800 – Hester building, plus utilities	\$ 0
□ \$ 400 – Daugharty building, plus utilities	\$ 0
□ \$ 300 – auditorium	\$ 0
□ \$ 300 – south of Daugharty building	\$ 0
■ High season/Bike Week	
□ \$2,500 – grounds and buildings, plus utilities if Bike Week related	\$2,500 (decrease)
■ Farmer's Market	
□ \$ 365 per day – Hester building only and the grounds, plus utilities	Utility charge



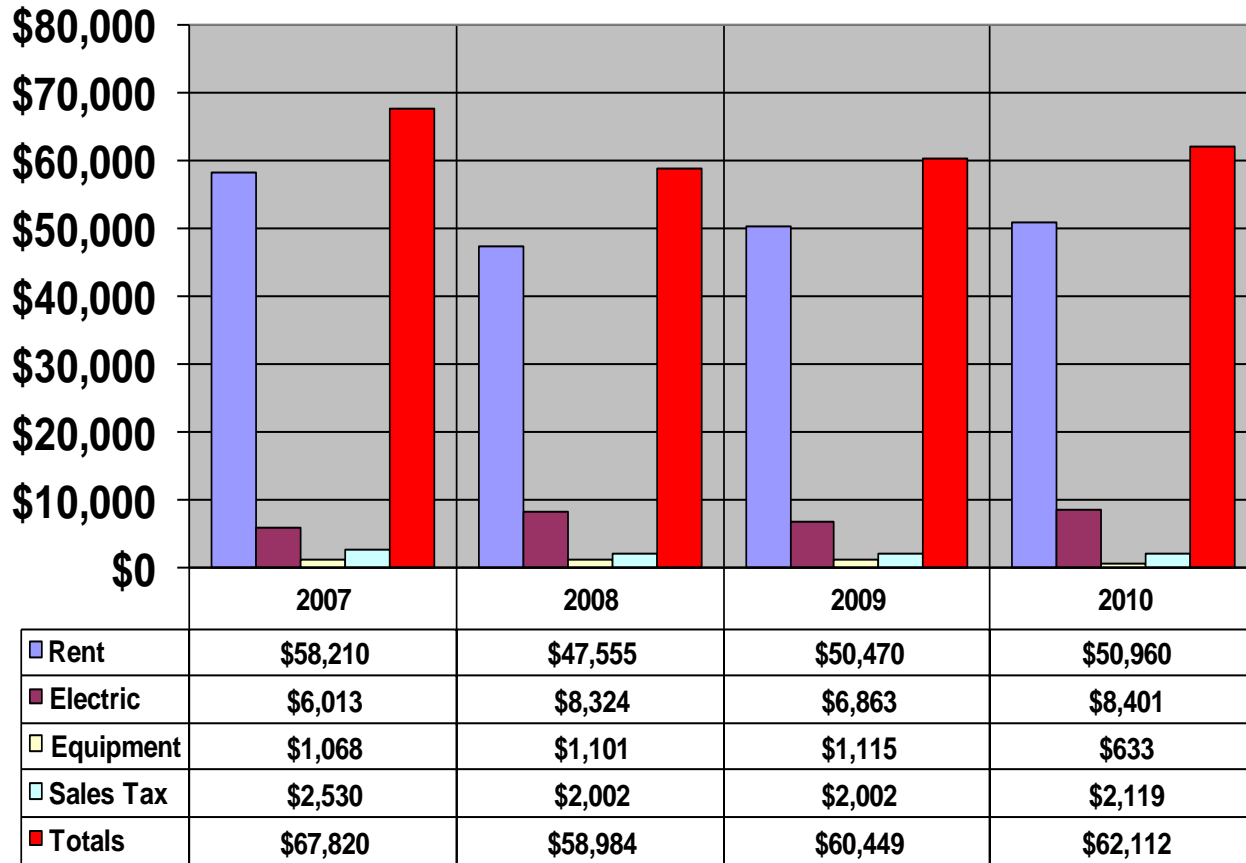
Revenue

- The Agricultural Center's 56 paid events generate an average of \$62,000 annually to the general fund.

REVENUE

AGRICULTURAL CENTER HESTER/DAUGHARTY BUILDINGS

FY 2007 – FY 2010



Electrical costs

- Electrical costs are paid by the vendor and average \$100 to \$130 per day, per 8 to 10 hours of use.
- Farmer's Market uncollected annual electrical costs for the Hester building average \$4,475.
- Reimbursed electrical fees are deposited into the general fund.

Maintenance agreement

- Use of the Volusia County master agreement/
janitorial services
 - \$20 hourly cleaning charge for grounds and buildings with an additional administrative service fee.
- Farmer's Market excluded from master agreement janitorial services.
- County table charge of \$5 each (pending budget purchase approval).

Expected revenue increase with proposed fee structure

- With the rates adjusted, new equipment charges, janitorial administrative fees, no loss of contracted events, and charging for utility fees, an additional \$7,000 may be generated.
- It is recommended to adopt the fee structure as proposed.

