

AGENDA

APOPKA CITY COUNCIL WORKSHOP @ 4:00 PM City Hall Council Chamber 120 East Main Street – Apopka, Florida 32703 May 18, 2016

CALL TO ORDER

PLEDGE OF ALLEGIANCE

DISCUSSION

1. Recreation Presentation on Rental Fees.

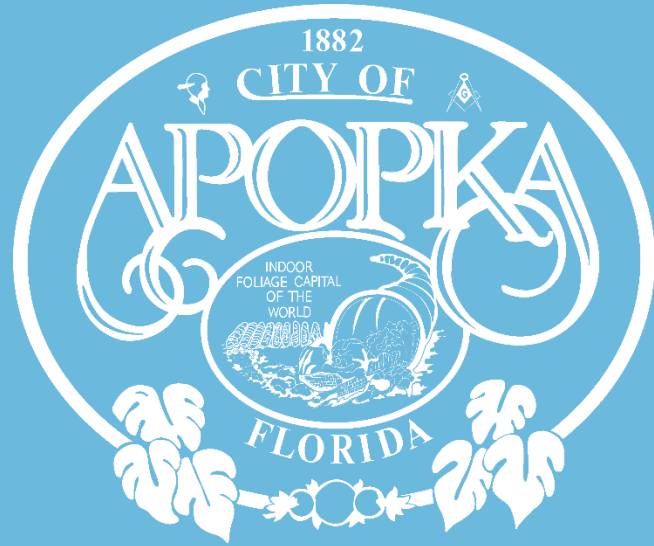
ADJOURNMENT

Individuals with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk at least two (2) working days in advance of the meeting date and time at (407) 703-1704. F.S. 286.0105 If a person decides to appeal any decision or recommendation made by Council with respect to any matter considered at this meeting, he will need record of the proceedings, and that for such purposes he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Any opening invocation that is offered before the official start of the Council meeting shall be the voluntary offering of a private person, to and for the benefit of the Council. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the City Council or the city staff, and the City is not allowed by law to endorse the religious or non-religious beliefs or views of such speaker. Persons in attendance at the City Council meeting are invited to stand during the opening ceremony. However, such invitation shall not be construed as a demand, order, or any other type of command. No person in attendance at the meeting shall be required to participate in any opening invocation that is offered or to participate in the Pledge of Allegiance. You may remain seated within the City Council Chambers or exit the City Council Chambers and return upon completion of the opening invocation and/or Pledge of Allegiance if you do not wish to participate in or witness the opening invocation and/or the recitation of the Pledge of Allegiance.

Backup material for agenda item:

1. Recreation Presentation on Rental Fees.



RECREATION PROGRAM & RENTAL FEES



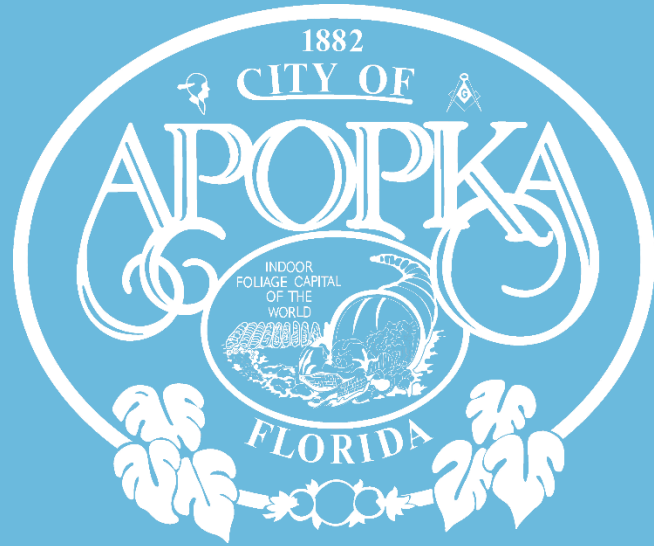
| Recreation Department Fees | Current Fee's | | | Proposed Fee's | | | Justification |
|---|---------------|--------------|------------|----------------|--------------|------------|--|
| | Resident | Non Resident | Non-Profit | Resident | Non Resident | Non-Profit | |
| RECREATION - Department Wide | | | | | | | |
| Tennis Before 5:00 pm | \$4.00 | \$4.00 | | \$3.00 | \$4.00 | | |
| Tennis After 5:00 pm | \$6.00 | \$6.00 | | \$5.00 | \$6.00 | | |
| Tennis Permit 1 month membership | \$20.00 | | | | \$25.00 | | ALL Non-Resident Rates = 20% higher than Resident rounded to nearest \$5 |
| Tennis Permit 6 month membership | \$130.00 | | | \$100.00 | \$125.00 | | |
| Tennis Permit (1year membership) | \$195.00 | | | | \$235.00 | | |
| City Employee Discount | 20% | | | 50% | | | Increased Discount |
| Youth Sports Coaching Discount off Registration | | | | 50% | | | New Discount |
| Scholarship | | | | 50% / 75% | | | New |
| Cancellation Fee | \$10.00 | | | 25% | | | |
| NORTHWEST RECREATION COMPLEX | | | | | | | |
| Soccer | \$80.00 | \$120.00 | | \$110.00 | \$140.00 | | Combined all soccer fees into one |
| Soccer Application Fee | \$10.00 | \$10.00 | | | | | |
| Soccer Uniform Fee | \$20.00 | \$20.00 | | | | | |
| 3 vs 3 Summer Soccer | \$60.00 | \$90.00 | | | \$75.00 | | |
| Flag Football League (NW) | \$100.00 | \$140.00 | | | \$120.00 | | |
| Teen Volleyball | \$60.00 | \$85.00 | | | \$75.00 | | |
| Adult Kickball (Per team) | \$250.00 | | | | | | |
| Adult Softball (Per Team) | \$405.00 | | | | | | |
| Field Rental Before 5:00 pm (Per Hour) | \$15.00 | | | | | | |
| Field Rental After 5:00 pm and weekends (Per Hour) | \$20.00 | | | | | | |
| Field Rental w/ 70% Apopka residents (Per Hour) | \$15.00 | | | | | | |
| Stadium with Concessions Stand / Press Box / Scoreboard / Field Paint (No Logo) (Per Day) | | | | \$500.00 | | | |
| Logo Painted (Per Logo) | | | | \$200.00 | | | |
| End zones Painted | | | | \$500.00 | | | |
| Light Fee (Per Hour) | \$10.00 | | | | | | |
| Volleyball Court Rental (Per Hour) | \$15.00 | | | | | | |
| Volleyball Lights (Per Hour) | \$10.00 | | | | | | |



| Recreation Department Fees Cont. | Current Fee's | | | Proposed Fee's | | | Justification |
|--|-----------------------------|----------|--------------|----------------|----------|--------------|--|
| | SPECIAL EVENTS/ TOURNAMENTS | Resident | Non Resident | Non-Profit | Resident | Non Resident | |
| Field Prep Fee (BB/Softball) Per field | \$15.00 | | | | | | |
| Field Prep (Modified) Fee per field | \$20.00 | | | \$30.00 | | | |
| Field Prep Fee - Soccer per field | \$40.00 | | | \$45.00 | | | |
| Field Prep Fee - Lacrosse per field | \$40.00 | | | \$60.00 | | | |
| Tournament Fees (Until 7:00pm) per field | \$150.00 | | | | | | |
| Tournament Fees (After 7:00pm) per additional field (Per Hour) | \$20.00 | | | | | | |
| Grounds crew during tournament (Per Hour) | \$20.00 | | | | | | |
| Tournament Deposit | \$250.00 | | | | | | |
| Light Fee (Per Hour) | \$10.00 | | | | | | |
| EMS (Per Hour) | \$100.00 | | | | | | |
| Extra Ranger (Per Hour) | \$25.00 | | | | | | |
| Special Event permit | \$25.00 | | | | | | |
| Off Duty Officer (Per Hour) | \$30.00 | | | | | | |
| Dumpster Fee (Per Hour) | \$130.00 | | | | | | |
| Vendor Fee Per Day | \$50.00 | | | | | | |
| 5K Race in advance registration | \$15.00 | | | \$25.00 | \$35.00 | | Increased to cover cost |
| 5K Race Day | \$20.00 | | | \$30.00 | \$40.00 | | |
| 5K Race youth | | | | \$10.00 | \$15.00 | | New Fee |
| WILLIAMS PARK | | | | | | | |
| Summer Camp (Apopka area school) (Per Week) | Free | | | \$25.00 | | | |
| Summer Camp (Field trip fees) (Per Week) | \$15.00 | | | | | | Combined all fees & added a 2nd field trip |
| Summer Camp Application fee per family | \$10.00 | | | | | | |
| Summer Camp (T-Shirt fee) | \$10.00 | | | | | | |
| After School Care (Per Month) | \$25.00 | | | | | | |
| Flag Football League | \$60.00 | \$95.00 | | \$45.00 | \$55.00 | | |



| Recreation Department Fees Cont. | Current Fee's | | | Proposed Fee's | | | Justification |
|---|---------------------|----------|---------------|----------------|----------|--------------|---|
| | FRAN CARLTON CENTER | Resident | Non Resident | Non-Profit | Resident | Non Resident | |
| Dance For Fun | \$100.00 | \$140.00 | | | | \$120.00 | |
| Summer Camp Fran Carlton (per week fee) | \$85.00 | \$127.50 | | | \$110.00 | \$140.00 | Combined all fee & added a 2nd field trip |
| Summer Camp Fran Carlton application fee | \$10.00 | | | | | | |
| Summer Camp Fran Carlton T-shirt | \$10.00 | | | | | | |
| Summer Camp Fran Carlton field trip fee per week | \$15.00 | | | | | | |
| Winter Camp Fran Carlton (Per Day) | \$20.00 | \$30.00 | | | | \$25.00 | |
| Spring Camp Weekly rate | \$85.00 | \$127.50 | | | \$110.00 | \$140.00 | Combined all fee & added a 2nd field trip |
| Spring Camp (Field trip fees) (Per Week) | \$15.00 | | | | | | |
| Spring Camp Application fee per family | \$10.00 | | | | | | |
| Senior Programs Single | \$9.00 | | | | | | |
| Senior Program Family | \$13.50 | | | | | | |
| Racquetball (Before 5:00pm per hour) | \$4.00 | | | | \$3.00 | \$4.00 | |
| Racquetball (After 5:00pm per hour) | \$6.00 | | | | \$5.00 | \$6.00 | |
| Racquetball 1 month membership | \$20.00 | | | | | \$25.00 | |
| Racquetball 6 month membership | \$130.00 | | | | \$100.00 | \$125.00 | |
| Racquetball 1year membership | \$195.00 | | | | | \$235.00 | |
| Senior Luncheon (Must bring covered dish | \$1.00 | | | | | | |
| Senior Day Trip per person | \$6.00 | | | | | | |
| Fran Carlton Facility rental (Per Hour) | \$60.00 | \$90.00 | \$45R / \$67N | | | \$75.00 | \$55.00 |
| Fran Carlton Facility rental (refundable deposit) | \$200.00 | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| FACILITY RENTALS | | | | | | | |
| Small Pavilion Rental (4Hour block) | \$30.00 | \$45.00 | | | | \$40.00 | \$25.00 |
| Medium Pavilion (4Hour block) | \$60.00 | \$90.00 | | | | \$75.00 | \$50.00 |
| Large Pavilion (4 Hour block) | \$75.00 | \$112.00 | | | | \$90.00 | \$65.00 |
| Apopka Community Center | | | | | \$65.00 | \$95.00 | \$55.00 |
| Fran Carlton Center - Full Building | \$60.00 | \$90.00 | \$45.00 | | \$65.00 | \$95.00 | \$55.00 |
| Fran Carlton Center - Half Building | | | | | \$45.00 | \$65.00 | \$35.00 |
| Alonzo Williams Building | | | | | \$30.00 | \$40.00 | \$25.00 |
| Alonzo Williams Field | | | | | \$15.00 | | |
| Edwards Field - for practices only | | | | | \$50.00 | | |
| Former Little league Fields - for practices only | | | | | \$30.00 | | |
| Amphitheater | | | | | \$2,500 | | \$1,600 |



RECREATION MAINTENANCE COST



| Tennis Courts Annual Maintenance Cost | | |
|---|--------------------|--------------------------|
| Actual Cost | Yearly Cost | Every 5 - 7 years |
| Tennis Nets \$200 x 6 Courts | \$ 1,200.00 | |
| Tennis Center Straps | \$ 200.00 | |
| Windscreens | \$ 800.00 | |
| Zip Ties to fix windscreens | \$ 100.00 | |
| Tennis Court squeegee | \$ 300.00 | |
| Replace Lights & Ballasts | \$ 500.00 | |
| Fence Repairs | \$ 1,000.00 | |
| Electric per budget | \$ 1,100.00 | |
| Resurfacing Kit Land - Done in 2012 and need to be replaced now (2 Courts) | | \$ 8,000.00 |
| Resurfacing Northwest - Built in 2009 with in 2 years will need it (4 Courts) | | \$ 16,000.00 |
| Total Actual Cost | \$ 5,200.00 | \$ 24,000.00 |
| Basketball Courts Annual Maintenance Cost | | |
| Actual Cost | Yearly Cost | Every 5 - 7 years |
| Basketball Nets \$6 x 10 courts | \$ 60.00 | |
| Electric per budget | \$ 1,100.00 | |
| Fence Repairs | \$ 1,000.00 | |
| Basketball Protective Post Pads | | \$ 1,500.00 |
| Basketball Backboards | | \$ 2,000.00 |
| Resurfacing Alonzo Williams - Done in 2012 and need to be replaced now (2 Courts) | | \$ 8,000.00 |
| Resurfacing Northwest - Built in 2009 with in 2 years will need it (3 Courts) | | \$ 12,000.00 |
| Total Actual Cost | \$ 2,160.00 | \$ 23,500.00 |



LITTLE LEAGUE BASEBALL

Annual Field Maintenance Costs



| Maintenance Cost | Rate | Cost | Total |
|--|-----------|-----------------|-----------------|
| Little League Building & Concession Electric costs | | \$4500 | \$4,500 |
| Bases & Home Plates Once a Year Per Field | 6 Fields | \$600 per Field | \$3,600 |
| Paint Foul Lines - 12 weeks x 2 Seasons x 3 pales Per week | 72 Pales | \$44 per Pail | \$3,168 |
| Chalk - Per Week 12 Bags x 12 weeks x 2 Seasons | 288 Bags | \$5 per Bag | \$1,440 |
| Clay - 1 Load Per Field x 6 fields x 2 season | 12 Loads | \$525 per Load | \$6,300 |
| Conditioner - 40 bags Per Field x 6 fields Per Season x 2 | 480 Bags | \$8 per Bag | \$3,840 |
| Warning Track - Orange Coquina Shell 4 Loads Per Year | 4 Loads | \$900 per Load | \$3,600 |
| Irrigation Supplies - Per Season | 2 Times | \$500 | \$1,000 |
| Fertilizer, Herbicide, Insect, Disease Control | 6.5 Acres | \$200 Acre | \$1,300 |
| Field Maintenance Costs Total | | | \$28,740 |



LITTLE LEAGUE BASEBALL

Annual Labor Costs



| Field Care - Labor Costs | Hours | Avg. Rate per hr.. | Cost Per |
|--|-------|--------------------|-----------------|
| Mowing - 2 times A Week - 12 hr. x 24 weeks | 288 | \$15 | \$4,320 |
| Spinning Fields Daily - 22 hr.. Per Week x 24 weeks | 528 | \$15 | \$7,920 |
| Chalking - 10 hr. Per Week x 24 weeks | 240 | \$15 | \$3,600 |
| Foul Lines - 3 hr. Per Week x 24 weeks | 72 | \$15 | \$1,080 |
| Slicing Twice Per Season | 12 | \$15 | \$ 180 |
| Coring & Vacuuming | 24 | \$15 | \$ 360 |
| Clay & Warning Track | 240 | \$15 | \$3,600 |
| Irrigation Repairs | 60 | \$15 | \$ 900 |
| Edging, Weeding, Details 8 hours Per Week x 24 weeks | 192 | \$15 | \$2,880 |
| Labor Costs | | | \$24,248 |
| Field Maintenance Costs | | | \$28,748 |
| Total | | | \$52,996 |



POP WARNER FOOTBALL

Annual Field Maintenance Costs



| Actual Cost | Rate | Cost | Total |
|--|------------|-------|------------------|
| Pop Warner Building / Concession Electric | Per budget | | \$ 4,000 |
| Football Field Lights/ Electric | Per budget | | \$ 2,000 |
| Paint Practice Fields - 1 pail (White paint) per field x 3 fields x 12 weeks | 36 pales | \$44 | \$ 1,584 |
| Paint Game Field - 4 pails (white paint) x 6 games | 24 pales | \$44 | \$ 1,056 |
| Paint Game Field - 1 pail (Blue paint) x 6 weeks | 6 pales | \$48 | \$ 288 |
| Paint Logo - 1 pail White paint & 1 pail of Blue paint x 3 a season | 6 pales | \$46 | \$ 276 |
| Replace sod | 6 pallets | \$120 | \$ 720 |
| Top Dressing | | | \$ 2,500 |
| Fertilizer, Herbicide, Insect, Disease Control | | | \$ 850 |
| Field Maintenance Costs Total | | | \$ 13,211 |

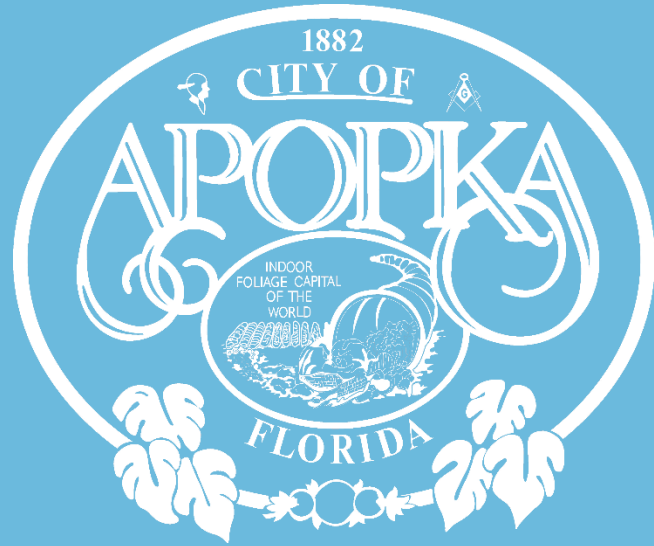
POP WARNER FOOTBALL

Annual Labor Costs



| Field Care - Labor Cost | Hours | Avg Rate per hr.. | Cost Per |
|---|-------|-------------------------------|------------------|
| Mowing Practice Fields (3) - 2 times A Week x 2 hrs. x 12 weeks | 48 | \$ 15 | \$ 720 |
| Mowing game Field - 2 times A Week x 1 hrs. x 12 weeks | 24 | \$ 15 | \$ 360 |
| Weeding game Field - 1 hrs. x 12 weeks | 12 | \$ 15 | \$ 180 |
| Paint Practice Fields - 4 hrs. wk. x 12 weeks | 48 | \$ 15 | \$ 720 |
| Paint Game Fields - 2 hrs. wk. x 6 weeks | 12 | \$ 15 | \$ 180 |
| Game Field Set-up - Beginning of season 8 hrs. x 3 staff | 24 | \$ 15 | \$ 360 |
| Total Labor Cost | | | \$ 2,520 |
| | | Total Maintenance Cost | \$ 13,274 |
| | | Total Labor Cost | \$ 2,520 |
| | | Total | \$ 15,794 |





RECREATION COST RECOVERY OPTIONS



| % Cost Recovery with out Labor | | | | | | |
|--------------------------------|-------------|------------|------------|------------|------------|------------|
| Pop Warner Football | Cost | 10% | 20% | 30% | 40% | 50% |
| Fields | \$ 9,300 | \$ 930 | \$ 1,860 | \$ 2,790 | \$ 3,720 | \$ 4,650 |
| Building | \$ 4,500 | \$ 450 | \$ 900 | \$ 1,350 | \$ 1,800 | \$ 2,250 |
| Total | \$ 13,800 | \$ 1,380 | \$ 2,760 | \$ 4,140 | \$ 5,520 | \$ 6,900 |
| | | | | | | |
| Little League Baseball | Cost | 10% | 20% | 30% | 40% | 50% |
| Fields | \$ 24,300 | \$ 2,430 | \$ 4,860 | \$ 7,290 | \$ 9,720 | \$ 12,150 |
| Building | \$ 1,500 | \$ 150 | \$ 300 | \$ 450 | \$ 600 | \$ 750 |
| Total | \$ 25,800 | \$ 2,580 | \$ 5,160 | \$ 7,740 | \$ 10,320 | \$ 12,900 |
| | | | | | | |
| Lacrosse | Cost | 10% | 20% | 30% | 40% | 50% |
| Fields | \$ 1,140 | \$ 114 | \$ 228 | \$ 342 | \$ 456 | \$ 570 |
| | | | | | | |
| High School | Cost | 10% | 20% | 30% | 40% | 50% |
| Fields | \$ 935 | \$ 94 | \$ 187 | \$ 281 | \$ 374 | \$ 468 |
| | | | | | | |
| % Cost Recovery with Labor | | | | | | |
| Pop Warner Football | Cost | 10% | 20% | 30% | 40% | 50% |
| Fields | \$ 11,500 | \$ 1,150 | \$ 2,300 | \$ 3,450 | \$ 4,600 | \$ 5,750 |
| Building | \$ 4,500 | \$ 450 | \$ 900 | \$ 1,350 | \$ 1,800 | \$ 2,250 |
| Total | \$ 16,000 | \$ 1,600 | \$ 3,200 | \$ 4,800 | \$ 6,400 | \$ 8,000 |
| | | | | | | |
| Little League Baseball | Cost | 10% | 20% | 30% | 40% | 50% |
| Fields | \$ 45,500 | \$ 4,550 | \$ 9,100 | \$ 13,650 | \$ 18,200 | \$ 22,750 |
| Building | \$ 1,500 | \$ 150 | \$ 300 | \$ 450 | \$ 600 | \$ 750 |
| Total | \$ 47,000 | \$ 4,700 | \$ 9,400 | \$ 14,100 | \$ 18,800 | \$ 23,500 |
| | | | | | | |
| Lacrosse | Cost | 10% | 20% | 30% | 40% | 50% |
| Fields | \$ 1,860 | \$ 186 | \$ 372 | \$ 558 | \$ 744 | \$ 930 |
| | | | | | | |
| High School | Cost | 10% | 20% | 30% | 40% | 50% |
| Fields | \$ 2,375 | \$ 238 | \$ 475 | \$ 713 | \$ 950 | \$ 1,188 |



CURRENT HOURLY RATE

| Pop Warner | Days | Hrs. | Fields | Weeks | Hr. Rate | |
|--------------------------|-------------|-------------|---------------|--------------|-----------------|------------------|
| Conditioning | 5 | 2 | 4 | 2 | \$ 15 | \$ 1,200 |
| Practices | 3 | 2 | 4 | 9 | \$ 15 | \$ 3,240 |
| Game | 1 | 1 | 1 | 5 | \$ 150 | \$ 750 |
| Field Prep for practices | 1 | 1 | 3 | 9 | \$ 40 | \$ 1,080 |
| Field Prep for games | 1 | 1 | 1 | 4 | \$ 40 | \$ 160 |
| | | | | | Total | \$ 6,430 |
| | | | | | | |
| Little League | Days | Hrs. | Fields | Weeks | Hr. Rate | |
| Spring Practices | 65 | 3.5 | 6 | 1 | 15 | \$ 20,475 |
| Spring Games | 1 | 8 | 4 | 10 | 15 | \$ 4,800 |
| Fall Practices | 45 | 3.5 | 4 | 1 | 15 | \$ 9,450 |
| Fall Games | 1 | 7 | 4 | 8 | 15 | \$ 3,360 |
| | | | | | Total | \$ 38,085 |
| | | | | | | |
| High School | Days | Hrs. | Fields | Weeks | Hr. Rate | |
| Spring practices | 19 | 3 | 3 | 1 | 15 | \$ 2,565 |
| | | | | | Total | \$ 2,565 |
| | | | | | | |
| Lacrosse | Days | Hrs. | Fields | Weeks | Hr. Rate | |
| Spring practices | 3 | 3 | 2 | 12 | 15 | \$ 3,240 |
| | | | | | Total | \$ 3,240 |



FLAT FEE PLUS PAINT COST

Pop Warner

Fields \$500 + Building \$1000 + Paint Cost \$3000 (Approximately) = \$4500

Little League Baseball

Fields \$500 + Building \$1000 + Calk / paint \$4500 (Approximately) = \$6000

High School

Field \$500 + Paint \$935 (Approximately) = \$1435

Lacrosse

Field \$500 + Paint \$1440 (Approximately) = \$1940



PROPOSED FEES



APOPKA POP WARNER

\$3,000 - Fields
\$1500 – Building
Total \$4500 per year
Approximately 30% of actual cost



APOPKA LITTLE LEAGUE

\$7,000 - Fields
\$500 – Building
Total \$7500
Approximately 30% of actual cost

