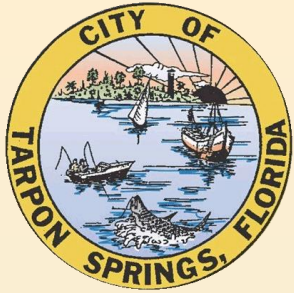


# Public Works/Public Services

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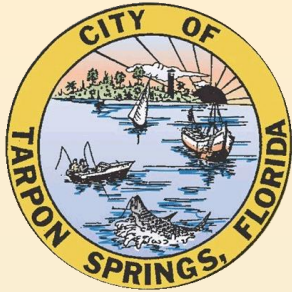
Proposed Revisions to League Fees for  
Use of City Athletic Fields



# Outline of Presentation

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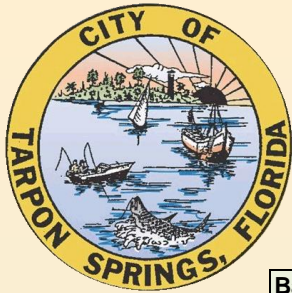
- Our Current Challenges
- Summary of Field Maintenance Costs
- Proposed Solutions
- Comparison of Area Field Fee Structures
- Estimated Costs for Leagues
- Conclusions / Recommendations



# Our Current Challenges

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- Our athletic fields are of very high quality and availability outside of current league commitments has become scarce
- Field maintenance costs continue to rise
  - At least **\$170,000 total** annually to maintain and light fields alone;
- Aside from electrical cost recovery for lights and a modest activity card fee for non-residents, the only other source of revenue is through General Fund tax dollars
  - A general population (24,000) paying for use by a relative few (1126), many of which are non-residents
- These fields are currently scheduled for the leagues at a high level of commitment - ***at no cost to the leagues for actual field usage time***
- This creates no incentive for leagues to economize their practice times and usage
  - Results in minimal open time for other uses
  - Does not allow for balanced cost recovery based on actual usage
- Our current process of reviewing rosters and policing leagues for Recreation Activity Cards each season is cumbersome to both the City and the leagues



# Summary of Field Maintenance Costs

Basic Field Maintenance	Supplies	Repairs	Lights		Position/Staff	Total cost	# fields
Tarpon Sports Complex	\$ 3,000	\$ 2,000	\$ 10,302		\$ 43,858	\$ 59,160	4
Sisler Park	\$ 2,400	\$ 2,000	\$ 13,627		\$ 16,688	\$ 34,715	4
Rotary Park	\$ 1,500	\$ 4,000	\$ 2,572		\$ 5,720	\$ 13,792	1
Riverside Park	\$ 3,000	\$ 2,000	\$ 1,251		\$ 3,952	\$ 10,203	1
Dorsett Park	\$ 2,000	\$ 2,000	\$ 4,794		\$ 5,720	\$ 14,514	2
<b>TOTAL</b>	<b>\$ 11,900</b>	<b>\$ 12,000</b>	<b>\$ 32,546</b>		<b>\$ 75,938</b>	<b>\$ 132,384</b>	

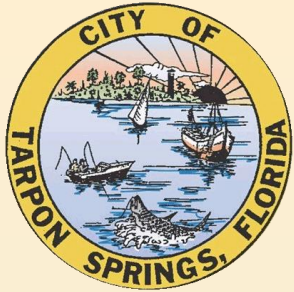
Other Maintenance Supplies	Irrigation	Pest&Fert	Rye Seed	Labor		Total Cost
Tarpon Sports Complex	\$ 1,000	\$ 7,931	\$ 3,094	\$ 4,608		\$ 16,633
Sisler Park	\$ 1,100	\$ 2,720		\$ 3,318		\$ 7,138
Rotary Park	\$ 919	\$ 750		\$ 550		\$ 2,219
Riverside Park	\$ 1,200	\$ 1,839	\$ 1,071	\$ 3,880		\$ 7,990
Dorsett Park	\$ 600	\$ 750		\$ 3,168		\$ 4,518
<b>TOTAL</b>	<b>\$ 4,819</b>	<b>\$ 13,990</b>	<b>\$ 4,165</b>	<b>\$ 15,524</b>		<b>\$ 38,498</b>

TOTALS	Annual Cost	Daily Cost	Hourly Cost	Hourly Cost per Field
Tarpon Sports Complex	\$ 75,793	\$ 208	\$ 12.98	\$ 3.24
Sisler Park	\$ 41,853	\$ 115	\$ 7.17	\$ 1.79
Rotary Park	\$ 16,011	\$ 44	\$ 2.74	\$ 2.74
Riverside Park	\$ 18,193	\$ 50	\$ 3.12	\$ 3.12
Dorsett Park	\$ 19,032	\$ 52	\$ 3.26	\$ 1.63
<b>GRAND TOTAL</b>	<b>\$ 170,882</b>	<b>\$ 468</b>	<b>\$ 29.26</b>	

AVERAGE \$ 2.50

## Notes:

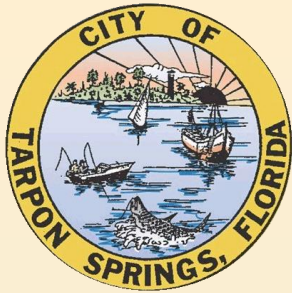
1. Data provided by Parks Maintenance Division, from FY16 Annual Budget
2. **Lights** cost based upon FY15 Duke Energy statement summary provided by Finance Dept.
3. **Position/ Staff** costs based upon employee hours spent at each field
4. **Labor** is additional (other) staff time for various irrigation, pest control, fertilization, and rye seed maintenance activities
5. **Daily Cost** is based upon 365 days of field availability
6. **Hourly Cost** is based upon 16 hours per day field availability (7am - 11 pm)
7. **Hourly Cost per Field** is based upon the **Hourly Cost** divided by the number of fields per facility



# Proposed Solutions

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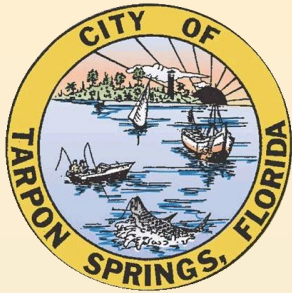
1. A *User Fee* type of approach towards recovering *a portion* of maintenance costs is an equitable solution utilized by other area communities
  - Basing such fees on (scheduled) field usage (*\$/field/hr.*) would create the right type of incentive for leagues to value their practice and usage time to maximize field availability and usage
  - Such revenue could be directed back towards the maintenance of the fields to enhance the *sustainability* of our field maintenance for future use and ensure we continue to have top quality facilities
  - Rental of sport fields is a very common practice among area municipalities.
2. Maintain field lighting cost recovery methods and roll into field maintenance cost as a single hourly usage fee.
3. Exempt leagues from Recreation Activity Card requirements so as to minimize the administrative requirements on the leagues and the City
  - Revenue would come from the user fee approach described above
  - Leagues would be able to pay user fees one time at the beginning of the season without waiting on roster information



# Comparison of Area Field Fee Structures

## Municipal Athletic Fees Comparison

City	Field Cost	Light Cost	Total # of Players	Total Cost	
Dunedin Little League	\$10 per player per season		350	\$10 per player per season	
Dunedin Competitive	\$30 per player per season			\$30 per player per season	
Palm Harbor	\$25 per player per season		1,950	\$25 per player per season	
Largo	\$15/Resident /\$30/Non-Res/Season			\$15/Resident/\$30/Non-Res/Season	
Oldsmar	\$10 - \$20 per player per season			\$10 - \$20 per player per season	
Marco Island	\$1 per player per week			\$1 per player per week	
Weston	\$50 per player per season	Included in fee	3,882	\$50 per player per season	
Plant City	\$30 per player per season	Included in fee	3,125	\$30 per player per season	
St. John's County	\$10/Res / \$20/Non-Res per season	Included in fee	9,500	\$10/Res / \$20/Non-Res per season	
St. Petersburg	\$1.50 / hr	\$1 /hr		\$2.50 / hr	
Tarpon Springs	\$0	\$2.40 / hr	1,126	\$2.40 / hr	
<b>Revenue Estimates</b>					
			# of players	League Fee	Total Revenue
Possible Revenue (City)			1,126	\$ 10.00	\$ 11,260
Dunedin			350	\$ 10.00	\$ 3,500
Palm Harbor			1,950	\$ 25.00	\$ 48,750
Weston			3,882	\$ 50.00	\$ 194,100
Plant City			3,125	\$ 30.00	\$ 93,750



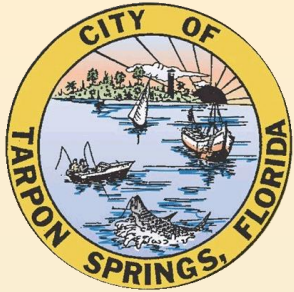
# Estimated Total Costs to Leagues at Proposed Hourly Field Usage Fees

Current Leagues	Actual Participants 2014-2015 Season*	Actual Cost to Leagues 2014-2015 Season*	Actual \$/participant 2014-2015 Season*	Actual \$/hr 2014-2015 Season*	Cost Per League at \$2.50/field/hr**
Florida Youth Soccer Association	530	\$ 2,398	\$ 4.52	\$ 0.31	\$ 19,123
Hit & Run (AAU)	25	\$ 56	\$ 2.24	\$ 0.04	\$ 3,189
Independent Softball Assoc. (Elite Gold)	12	\$ 271	\$ 22.58	\$ 0.90	\$ 750
National Baseball Tournament Assoc (Anclote River Dragons)	24	\$ 64	\$ 2.67	\$ 0.15	\$ 1,071
Suncoast Youth Football Conference	114	\$ 724	\$ 6.35	\$ 1.03	\$ 1,753
Tarpon Springs Little League	470	\$ 3,754	\$ 7.99	\$ 0.71	\$ 13,165
<b>GRAND TOTAL</b>	<b>1,175</b>	<b>\$ 7,267</b>	<b>\$ 6.18</b>	<b>\$ 0.47</b>	<b>\$ 39,050</b>

\*2014-2015 Season is from May 1, 2014, through April 30, 2015:

\*\*based upon last year's field schedules

\*Costs will likely go down in response to new hourly field fee structure and associated reduction in schedule requests (similar to reduction experienced in field lighting charges)



# Conclusions/Recommendations

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1. A *User Fee* type of approach towards recovering *a portion* of field maintenance and lighting costs is an equitable solution utilized by other area communities
  - \$2.50/field/hour is a reasonable rate to include light usage as a starting point that will allow partial cost recovery without being overly onerous on the leagues or players
2. Waiver of Recreation Activity Card fee for league participants (field use only) in recognition of fees paid for field usage per above
3. The recommended effective date of this usage fee is September 1, 2017