



TOWN OF PALM BEACH

Recreation Department

RECREATION ADVISORY COMMISSION

MEETING AGENDA

November 1, 2017, 9:00 a.m.

Town Hall - Council Chambers

I. CALL TO ORDER & ROLL CALL

Nicholas Coniglio
Amy Bahl
John Hartz
G. Ellen Howe
Grier Pressly

Matt Smith
Carla Termini Cove
Alexandra Woodfield
Leslie Wytrzes

II. PLEDGE OF ALLEGIANCE

III. COMMENTS OF RECREATION ADVISORY COMMISSIONERS

IV. COMMUNICATIONS FROM CITIZENS

V. APPROVAL OF AGENDA

VI. APPROVAL OF MAY 1, 2017, MEETING MINUTES

VII. OLD BUSINESS

- A. Recreation Center and Seaview Park Update
 - 1. Overall Project Status
 - 2. Field Naming
 - 3. Oakley Debbs Memorial Soccer Jamboree
- B. FY2018 Budget Review
- C. Dock Master Plan Update
- D. Program Development

VIII. NEW BUSINESS

- A. Approval of 2018 Meeting Schedule
- B. Phipps Tennis Center Update

IX. STAFF REPORT

X. ANY OTHER MATTERS

XI. ADJOURNMENT

Note: Disabled persons who need an accommodation in order to participate in this meeting are requested to contact the Recreation Department at 838-5485 or through the Florida Relay Service by dialing 1-800-955-8770 for voice callers or 1-800-855-8771 for TDD callers, at least (5) working days before this meeting.

If a person decides to appeal any decision made by this (Board, Council, Committee, Commission) with respect to any matter considered at this meeting or hearing, he/she will need a record of the proceedings, and that, for such purpose, he/she 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.



TOWN OF PALM BEACH

RECREATION DEPARTMENT

MINUTES OF THE RECREATION ADVISORY COMMISSION HELD ON WEDNESDAY, MAY 1, 2017

I. CALL TO ORDER & ROLL CALL

A regular Recreation Advisory Commission meeting was called to order on Wednesday, May 1 2017, at 9:05 a.m. in the Town Council Chambers. On roll call, all of the appointed officials were found to be present.

II. PLEDGE OF ALLEGIANCE - Vice Chairman Matt Smith led the Pledge of Allegiance.

III. ORGANIZATIONAL ITEMS

A. Election of Commission Chairperson – Commissioner Nicholas Coniglio made a motion, to nominate Matt Smith Chairman of the Recreation Advisory Commission. Seconded by Commissioner Ellen Howe. There were no other nominations and Mr. Smith was unanimously elected Chairman of the Recreation Advisory Commission.

B. Election of Vice Chairperson – Chairman Smith made a motion to nominate Commissioner Coniglio as Vice Chairman. Seconded by Commissioner Alexandra Woodfield. There were no other nominations and Mr. Coniglio was unanimously elected Vice Chairman of the Recreation Advisory Commission.

Chairman Smith thanked the commission and then said that he wanted to recognize and thank Pamela McIver for the great job that she did the six years she was chairwoman of the commission.

IV. ANNUAL COMMISSION ORIENTATION - Mrs. Beth Zickar began by apologizing to the commission for the confusion at the April Town Council Meeting regarding the appointments. She stated that steps have been taken to correct the situation that will be addressed at the May 9, 2017 Town Council Meeting. She then explained what had happened. She then congratulated Mr. Coniglio and Mrs. Cove on their appointment to the commission.

Mrs. Zickar then spoke briefly regarding the Sunshine Laws the responsibility and role of the commission and the email policy. Mrs. Zickar said that she is looking forward to working with each of the commissioners this coming year.

V. COMMENTS OF RECREATION ADVISORY COMMISSIONERS - Commissioner Woodfield stated that she wanted to commend Mr. Rod Gardiner, Assistant Director on the recent egg hunt. She had attended the event with her grandchildren and stated that everyone there had a good time.

VI. COMMUNICATIONS FROM CITIZENS – None

VII. APPROVAL OF THE AGENDA – Chairman Smith made a motion to approve the agenda, seconded by Commissioner Howe, all were in favor.

VIII. APPROVAL OF MARCH 1, 2017, MEETING MINUTES – Chairman Smith made the motion to approve the March 1, 2017, meeting minutes. Commissioner Woodfield seconded the motion. Motion carried unanimously.

IX. OLD BUSINESS

A. Recreation Center and Seaview Park Update – Chairman Smith recused himself from the meeting for this item, so as not to appear to have a conflict of interest since he is also the Chairman of The Friends of Recreation. Vice Chairmen Coniglio took over the meeting and spoke briefly about the project, which included the budget for the new center with a financially, strong business plan. Commissioner Leslie Wytrzes shared a fund raising brochure she had received from The Friends of Recreation with the commission.

Mrs. Zickar then gave a report updating the commission on the project and answered questions. Mrs. Cove asked how binding was the business plan. Mrs. Zickar stated that it was intended for us to use as guide. Mrs. Wytrzes asked, when the current building would be demolished. Mrs. Zickar stated that currently the building was scheduled to be demolished late August or early September.

There being no further discussion. Chairman Smith returned and took control of the meeting.

B. FY2018 Budget Development – Mrs. Zickar updated the commissioners on the FY2018 budget and answered questions regarding revenue/fees and expenditures which included piling replacement at the docks.

C. Dock Mater Plan Update - Mrs. Zickar stated that the RFP process had begun with proposals due May 17th. She then reviewed the scope of services in the RFP.

D. Program Development – Mr. Gardiner explained the process staff goes through regarding the development of adult and youth programs and answered questions. Vice Chairperson Coniglio suggested staff look into an app, which can easily and quickly relay department program information. Chairman Smith made a motion to create a subcommittee to focus on programming and coaching at the Recreation Center. Seconded by Mrs. Cove, all were in favor.

X. NEW BUSINESS - None

XI. STAFF REPORT – In addition to the written report provided by staff, Assistant Director Rod Gardiner, Golf Manager Tony Chateauvert and Dockmaster Mike Horn provided highlights of the report to the commissioners and answered various questions.

XII. ANY OTHER MATTERS – None.

XIII. ADJOURNMENT - Chairman Smith adjourned the meeting at 10:15 a.m.

Recreation Enterprise Fund

FY2017 & FY2018 Operating Budget Summary

Revenue	FY17 Revenue	FY18 Anticipated Revenue	FY17/18 Difference	FY17/18 Variance %
Tennis Programs & Facilities	\$233,700	\$250,500	\$16,800	7.2%
Recreation Center	\$326,400	\$334,500	\$8,100	2.5%
Marina	\$3,655,600	\$3,820,100	\$164,500	4.5%
Par 3 Golf Course	\$1,929,600	\$2,222,300	\$292,700	15.2%
Total	\$6,145,300	\$6,627,400	\$482,100	7.8%

Operating Expenses	FY17 Adjusted Budget	FY18 Adopted Budget	FY17/18 Difference	FY17/18 Variance %
Administration (311)	\$453,723	\$478,451	\$24,728	5.5%
Tennis Programs & Facilities (312)	\$360,360	\$358,822	-\$1,538	-0.4%
Recreation Center (313)	\$652,205	\$650,855	-\$1,350	-0.2%
Marina (509)	\$1,037,694	\$973,446	-\$64,248	-6.2%
Par 3 Golf Course (620)	\$1,589,899	\$1,475,611	-\$114,288	-7.2%
Total	\$4,093,881	\$3,937,185	-\$156,696	-3.8%

Operating Cost Recovery Estimates

Program Area	FY18 Approved Budget	FY18 Anticipated Revenue	Difference	Cost Recovery
Administration	\$478,451	\$0	-\$478,451	-100.0%
Tennis Programs & Facilities	\$358,822	\$250,500	-\$108,322	69.8%
Recreation Center	\$650,855	\$334,500	-\$316,355	51.4%
Marina	\$973,446	\$3,820,100	\$2,846,654	392.4%
Par 3 Golf Course	\$1,475,611	\$2,222,300	\$746,689	150.6%
Total	\$3,937,185	\$6,627,400	\$2,690,215	168.3%

Recreation Department - FY 2018 Proposed Fee Schedule **Exhibit I - Town Docks**

Fees charged are based on vessel size or slip size, whichever is greater.

Annual Lease (December 1 - November 30)											
Slip Size	Approved FY-2017		Slip Size	Proposed FY-2018				Number of Slips	Utility Fee		Grand Total w/One Cord
	Per Foot	Total		Per Foot	M&I Fee Per Foot	Total Per Foot Fee	Total at Slip Size		Shore Power	Cost per Slip	Grand Total for Lease and Electric Utility Fee Per Slip
50	\$ 1.05	\$ 19,162.50	50	\$ 1.10	\$ 0.01	\$ 1.11	\$ 20,257.50	13	100 amp single phase	\$405.15	\$ 20,662.65
60	\$ 1.05	\$ 22,995.00	60	\$ 1.10	\$ 0.01	\$ 1.11	\$ 24,309.00	15	100 amp single phase	\$486.18	\$ 24,795.18
80	\$ 1.11	\$ 32,412.00	80	\$ 1.17	\$ 0.01	\$ 1.18	\$ 34,456.00	16	100 amp single phase	\$689.12	\$ 35,145.12
100	\$ 1.15	\$ 41,975.00	100	\$ 1.21	\$ 0.01	\$ 1.22	\$ 44,530.00	8	100 amp single phase	\$890.60	\$ 45,420.60
110	\$ 1.15	\$ 46,172.50	110	\$ 1.21	\$ 0.01	\$ 1.22	\$ 48,983.00	18	100 amp single phase	\$979.66	\$ 49,962.66
120 single phase	\$ 1.19	\$ 52,122.00	120	\$ 1.25	\$ 0.01	\$ 1.26	\$ 55,188.00	2	100 amp single phase	\$1,103.76	\$ 56,291.76
120 three phase	\$ 1.26	\$ 55,188.00	120	\$ 1.32	\$ 0.03	\$ 1.35	\$ 59,130.00	3	100 amp three phase	\$1,182.60	\$ 60,312.60
130 single phase	\$ 1.19	\$ 56,465.50	130	\$ 1.25	\$ 0.01	\$ 1.26	\$ 59,787.00	2	100 amp single phase	\$1,195.74	\$ 60,982.74
130 three phase	\$ 1.26	\$ 59,787.00	130	\$ 1.32	\$ 0.03	\$ 1.35	\$ 64,057.50	3	100 amp three phase	\$1,281.15	\$ 65,338.65
150	\$ 1.30	\$ 71,175.00	150	\$ 1.37	\$ 0.03	\$ 1.40	\$ 76,650.00	-	-		
160	\$ 1.30	\$ 75,920.00	160	\$ 1.37	\$ 0.03	\$ 1.40	\$ 81,760.00	-	-		
172	\$ 1.32	\$ 82,869.60	172	\$ 1.39	\$ 0.03	\$ 1.42	\$ 89,147.60	2	100 amp three phase	\$2,674.43	\$ 91,822.03
262	\$ 1.33	\$ 127,187.90	262	\$ 1.40	\$ 0.07	\$ 1.47	\$ 140,576.10	1	200 amp three phase	\$5,623.04	\$ 146,199.14

Seasonal Lease (November 1 - April 30)

Slip Size	FY-2017 Approved		Slip Size	FY-2018 Proposed	
	Per Foot	Total		Per Foot	Total
50	\$ 1.71	\$15,390.00	50	\$ -	\$ -
60	\$ 1.71	\$18,468.00	60	\$ -	\$ -
80	\$ 1.82	\$26,208.00	80	\$ -	\$ -
100	\$ 1.88	\$33,840.00	100	\$ -	\$ -

110	\$ 1.88	\$37,224.00	110	\$ -	\$ -
120 single phase	\$ 1.95	\$42,120.00	120	\$ -	\$ -
120 three phase	\$ 2.06	\$44,496.00	120	\$ -	\$ -
130 single phase	\$ 1.95	\$45,630.00	130	\$ -	\$ -
130 three phase	\$ 2.06	\$48,204.00	130	\$ -	\$ -
150	\$ 2.11	\$56,970.00	150	\$ -	\$ -
160	\$ 2.11	\$60,768.00	160	\$ -	\$ -
172	\$ 2.15	\$66,564.00	172	\$ -	\$ -
262	\$ 2.17	\$102,337.20	262	\$ -	\$ -

Recreation Department - FY 2018 Proposed Fee Schedule

Exhibit I - Town Docks

Fees charged are based on vessel size or slip size, whichever is greater.

Transient Winter Daily (October 1 - May 31)							
Slip Size	Approved FY-2017		Slip Size	Proposed FY-2018			
	Per Foot	Total		Per Foot	M&I Fee Per Foot	Total Per Foot Fee	Total at Slip Size
50	\$ 3.14	\$ 157.00	50	\$ 3.30	\$ 0.03	\$ 3.33	\$ 166.50
60	\$ 3.14	\$ 188.40	60	\$ 3.30	\$ 0.03	\$ 3.33	\$ 199.80
80	\$ 3.16	\$ 252.80	80	\$ 3.32	\$ 0.03	\$ 3.35	\$ 268.00
100	\$ 3.29	\$ 329.00	100	\$ 3.45	\$ 0.03	\$ 3.48	\$ 348.00
110	\$ 3.29	\$ 361.90	110	\$ 3.45	\$ 0.03	\$ 3.48	\$ 382.80
120	\$ 3.50	\$ 420.00	120	\$ 3.68	\$ 0.07	\$ 3.75	\$ 450.00
130	\$ 3.50	\$ 455.00	130	\$ 3.68	\$ 0.07	\$ 3.75	\$ 487.50
150	\$ 3.58	\$ 537.00	150	\$ 3.76	\$ 0.07	\$ 3.83	\$ 574.50
160	\$ 3.58	\$ 572.80	160	\$ 3.76	\$ 0.07	\$ 3.83	\$ 612.80
172	\$ 3.64	\$ 626.08	172	\$ 3.82	\$ 0.08	\$ 3.90	\$ 670.80
262	\$ 3.66	\$ 958.92	262	\$ 3.84	\$ 0.18	\$ 4.02	\$ 1,053.24
Transient Winter Monthly (October 1 - May 31)							
Slip Size	Approved FY-2017		Slip Size	Proposed FY-2018			
	Per Foot	Total		Per Foot	M&I Fee Per Foot	Total Per Foot Fee	Total at Slip Size
50	\$ 2.16	\$ 3,240.00	50	\$ 2.27	\$ 0.02	\$ 2.29	\$ 3,435.00
60	\$ 2.16	\$ 3,888.00	60	\$ 2.27	\$ 0.02	\$ 2.29	\$ 4,122.00
80	\$ 2.21	\$ 5,304.00	80	\$ 2.32	\$ 0.02	\$ 2.34	\$ 5,616.00
100	\$ 2.29	\$ 6,870.00	100	\$ 2.40	\$ 0.02	\$ 2.42	\$ 7,260.00
110	\$ 2.29	\$ 7,557.00	110	\$ 2.40	\$ 0.02	\$ 2.42	\$ 7,986.00
120	\$ 2.38	\$ 8,568.00	120	\$ 2.50	\$ 0.05	\$ 2.55	\$ 9,180.00
130	\$ 2.38	\$ 9,282.00	130	\$ 2.50	\$ 0.05	\$ 2.55	\$ 9,945.00
150	\$ 2.45	\$ 11,025.00	150	\$ 2.57	\$ 0.05	\$ 2.62	\$ 11,790.00
160	\$ 2.45	\$ 11,760.00	160	\$ 2.57	\$ 0.05	\$ 2.62	\$ 12,576.00

172	\$ 2.50	\$ 12,900.00	172	\$ 2.63	\$ 0.05	\$ 2.68	\$ 13,828.80
262	\$ 2.52	\$ 19,807.20	262	\$ 2.65	\$ 0.13	\$ 2.78	\$ 21,850.80

Recreation Department - FY 2018 Proposed Fee Schedule

Exhibit I - Town Docks

Fees charged are based on vessel size or slip size, whichever is greater.

Transient Summer Daily (June 1 - September 30)							
Slip Size	Approved FY-2017		Slip Size	Proposed FY-2018			
	Per Foot	Total		Per Foot	M&I Fee Per Foot	Total Per Foot Fee	Total at Slip Size
50	\$ 1.66	\$ 83.00	50	\$ 1.74	\$ 0.02	\$ 1.76	\$ 88.00
60	\$ 1.66	\$ 99.60	60	\$ 1.74	\$ 0.02	\$ 1.76	\$ 105.60
80	\$ 1.80	\$ 144.00	80	\$ 1.89	\$ 0.02	\$ 1.91	\$ 152.80
100	\$ 1.87	\$ 187.00	100	\$ 1.96	\$ 0.02	\$ 1.98	\$ 198.00
110	\$ 1.87	\$ 205.70	110	\$ 1.96	\$ 0.02	\$ 1.98	\$ 217.80
120	\$ 1.98	\$ 237.60	120	\$ 2.08	\$ 0.04	\$ 2.12	\$ 254.40
130	\$ 1.98	\$ 257.40	130	\$ 2.08	\$ 0.04	\$ 2.12	\$ 275.60
150	\$ 2.04	\$ 306.00	150	\$ 2.14	\$ 0.04	\$ 2.18	\$ 327.00
160	\$ 2.04	\$ 326.40	160	\$ 2.14	\$ 0.04	\$ 2.18	\$ 348.80
172	\$ 2.05	\$ 352.60	172	\$ 2.15	\$ 0.04	\$ 2.19	\$ 376.68
262	\$ 2.06	\$ 539.72	262	\$ 2.16	\$ 0.10	\$ 2.26	\$ 592.12
Transient Summer Monthly (June 1 - September 30)							
Slip Size	Approved FY-2017		Slip Size	Proposed FY-2018			
	Per Foot	Total		Per Foot	M&I Fee Per Foot	Total Per Foot Fee	Total at Slip Size
50	\$ 1.38	\$ 2,070.00	50	\$ 1.45	\$ 0.01	\$ 1.46	\$ 2,190.00
60	\$ 1.38	\$ 2,484.00	60	\$ 1.45	\$ 0.01	\$ 1.46	\$ 2,628.00
80	\$ 1.40	\$ 3,360.00	80	\$ 1.47	\$ 0.01	\$ 1.48	\$ 3,552.00
100	\$ 1.47	\$ 4,410.00	100	\$ 1.54	\$ 0.01	\$ 1.55	\$ 4,650.00
110	\$ 1.47	\$ 4,851.00	110	\$ 1.54	\$ 0.01	\$ 1.55	\$ 5,115.00
120	\$ 1.55	\$ 5,580.00	120	\$ 1.63	\$ 0.03	\$ 1.66	\$ 5,976.00
130	\$ 1.55	\$ 6,045.00	130	\$ 1.63	\$ 0.03	\$ 1.66	\$ 6,474.00
150	\$ 1.59	\$ 7,155.00	150	\$ 1.67	\$ 0.03	\$ 1.70	\$ 7,650.00

160	\$ 1.59	\$ 7,632.00	160	\$ 1.67	\$ 0.03	\$ 1.70	\$ 8,160.00
172	\$ 1.60	\$ 8,256.00	172	\$ 1.68	\$ 0.03	\$ 1.71	\$ 8,823.60
262	\$ 1.62	\$ 12,733.20	262	\$ 1.70	\$ 0.09	\$ 1.79	\$ 14,069.40
Group (Flotilla) Rate & Marinalife Members, Summer Only							
Slip Size	FY-2017		FY-2018				
N/A	10% Off Prevailing		10% Off Prevailing				
Waiting List Deposit							
	FY-2017		FY-2018				
N/A	\$100.00		\$100.00				

Electric Utility Fees - includes water, electric, cable, wifi, trash and self serve pump outs	
Shore Power	Cost per day/per cord
50 amp	\$10.00
100amp single phase	\$20.00
100 amp three phase	\$50.00
200 amp three phase 480 V	\$150.00

Proposed Annual Lease Electric Utility Fees - includes water, electric, cable, wifi, trash and self serve pump outs		
Shore Power	Cost for first cord	Cost for second cord
100 amp, single phase	2% of lease	\$.25 per foot/day
100 amp, three phase	3% of lease	\$.40 per foot/day
200 amp, three phase	4% of lease	\$.70 per foot/day

Breakdown of Total Proposed Increase for Annual Leases w/first cord for FY 2018

- 8% - single phase = 5% Enterprise Fund, 1% M&I, 2% Utility Fee
- 10% increase -100 amp three phase = 5% Enterprise Fund, 2% M&I,3% Utility Fee
- 14% increase - 200 amp three phase = 5% Enterprise Fund, 5% M&I, 4% Utility Fee

Recreation Department - FY 2018 Proposed Fee Schedule
Exhibit II - Golf Course

Fee Classification	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed
Winter Season (mid-December 1 to mid-April 30)	Regular Rate	Regular Rate	Res Guest/ Hotel Partner	Res Guest/ Hotel Partner	Resident	Resident
Green Fee	\$46.00	\$46.00	\$40.00	\$40.00	\$37.00	\$37.00
Green Fee (after 2:30 p.m. or 9 holes)	\$30.00	\$30.00	\$28.00	\$28.00	\$27.00	\$27.00
Junior Green Fee	\$26.00	\$26.00	\$23.00	\$23.00	\$22.00	\$22.00
Junior Green Fee (after 2:30 p.m. or 9 holes)	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00	\$17.00
12 Play Pass	\$460.00	\$460.00	\$400.00	\$400.00	\$370.00	\$370.00
Maint & Improvement Fee - Daily Play	\$4.00	\$4.00	\$4.00	\$4.00	\$3.00	\$3.00
Maint & Improvement Fee - 12 Play Pass	\$48.00	\$48.00	\$48.00	\$48.00	\$36.00	\$36.00

Fee Classification	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed
Shoulder Season (November 1 - 30 to mid-December and May 1 - 30 mid-April to mid-May)	Regular Rate	Regular Rate	Res Guest/ Hotel Partner	Res Guest/ Hotel Partner	Resident	Resident
Green Fee	\$37.00	\$37.00	\$34.00	\$34.00	\$32.00	\$32.00
Green Fee (after Noon)	\$34.00	\$34.00	\$32.00	\$32.00	\$30.00	\$30.00
Green Fee (after 2:30 p.m. or 9 holes)	\$24.00	\$24.00	\$19.00	\$19.00	\$17.00	\$17.00
Junior Green Fee	\$22.00	\$22.00	\$20.00	\$20.00	\$18.00	\$18.00
Junior Green Fee (after 2:30 p.m. or 9 holes)	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
12 Play Pass	\$370.00	\$370.00	\$340.00	\$340.00	\$320.00	\$320.00
Maint & Improvement Fee - Daily Play	\$4.00	\$4.00	\$4.00	\$4.00	\$3.00	\$3.00
Maint & Improvement Fee - 12 Play Pass	\$48.00	\$48.00	\$48.00	\$48.00	\$36.00	\$36.00

Fee Classification	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed
Summer Season (mid-May June 1 to October 31)	Regular Rate	Regular Rate	Res Guest/ Hotel Partner	Res Guest/ Hotel Partner	Resident	Resident
Green Fee	\$22.00	\$22.00	\$20.00	\$20.00	\$19.00	\$19.00
Green Fee (after Noon)	\$19.00	\$19.00	\$17.00	\$17.00	\$16.00	\$16.00
Green Fee (after 4:30 p.m.)	\$14.00	\$14.00	\$12.00	\$12.00	\$11.00	\$11.00
Green Fee (after 3:30 pm or 9 Holes)	\$15.00	\$15.00	\$12.00	\$12.00	\$11.00	\$11.00
Junior Green Fee	\$15.00	\$15.00	\$12.00	\$12.00	\$11.00	\$11.00
Junior Green Fee (after 4:30 p.m. or 9 holes)	\$12.00	\$12.00	\$12.00	\$12.00	\$11.00	\$11.00
12 Play Pass	\$220.00	\$220.00	\$200.00	\$200.00	\$188.00	\$188.00
Maint & Improvement Fee - Daily Play	\$4.00	\$4.00	\$4.00	\$4.00	\$3.00	\$3.00
Maint & Improvement Fee - 12 Play Pass	\$48.00	\$48.00	\$48.00	\$48.00	\$36.00	\$36.00

Recreation Department - FY 2018 Proposed Fee Schedule
Exhibit II - Golf Course

Fee Classification	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed
Other Fees	Winter Rate	Winter Rate	Shoulder Rate	Shoulder Rate	Summer Rate	Summer Rate
Riding Cart - Single - Non-Resident	\$15.00	\$17.50	\$15.00	\$17.50	\$11.00	\$13.50
Riding Cart - Single - Resident	\$15.00	\$15.00	\$15.00	\$15.00	\$11.00	\$11.00
Riding Cart - 9 Holes - Non-Resident	\$10.00	\$12.50	\$10.00	\$12.50	\$8.00	\$10.50
Riding Cart - 9 Holes - Resident	\$10.00	\$10.00	\$10.00	\$10.00	\$8.00	\$8.00
Pull Cart	\$7.00	\$7.00	\$7.00	\$7.00	\$6.00	\$7.00
Pull Cart - 9 Holes	\$5.00	\$7.00	\$5.00	\$7.00	\$5.00	\$7.00
Rider Fee	\$10.00	\$10.00	\$10.00	\$10.00	\$8.00	\$8.00
Practice Range						
Small Bucket	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00	\$7.00
Medium Bucket	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00	\$12.00
Large Bucket	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
10 Large Bucket Program	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00
Club Rentals						
Rental Clubs (Adult)	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00	\$30.00
Rental Clubs (9 holes or Youth)	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Special Programs	Winter Rate		Shoulder Rate		Summer Rate	
Outings	10% Off Prevailing		10% Off Prevailing		10% Off Prevailing	
Leagues	10% Off Prevailing		10% Off Prevailing		10% Off Prevailing	
Re-Play Rate	50% Off Prevailing		50% Off Prevailing		50% Off Prevailing	

Fee Classification	FY-17 Approved	FY-18 Proposed	FY-17 Approved	FY-18 Proposed
Annual Passes	Regular Rate		Resident Rate	
Annual Pass - Single	\$1,750.00	\$2,250.00	\$1,250.00	\$1,250.00
Annual Pass - Double	\$2,400.00	\$2,650.00	\$1,750.00	\$1,750.00
Annual Pass - Junior	\$900.00	\$1,000.00	\$650.00	\$650.00
Maintenance & Improvement Fee - Annual	\$500.00	\$500.00	\$400.00	\$400.00

- Rates may be discounted to fill underused times and/or to offer specials to attract new play, depending on market conditions.
- Season dates are approximate and subject to change.

Recreation Department - FY 2018 Proposed Fee Schedule
Exhibit III - Recreation Center

Facility Rental Fees	FY-17 Approved	FY-18 Approved
Meeting Room	\$ 72.00	\$ 72.00
Auditorium	\$ 105.00	\$ 105.00
Game Room/Snack Bar	\$ 105.00	\$ 105.00
Additional Required Supervision	\$ 25.00	\$ 25.00
Facility Clean up	\$ 45.00	\$ 45.00
Security Deposit	\$ 250.00	\$ 250.00

- All fees, with the exception of the security deposit, are hourly rates.

Recreation Department - FY 2018 Proposed Fee Schedule

Exhibit IV - Tennis Division

Fee Classifications	FY-17 Approved	FY-18 Proposed
Annual Passes*		
Annual Pass - Resident Adult	\$ 379.50	\$ 379.50
Annual Pass - Resident Junior	\$ 50.00	\$ 50.00
Annual Pass - Resident Family	\$ 569.50	\$ 569.50
Annual Pass - Non-Resident Adult	\$ 620.00	\$ 620.00
Annual Pass- Non-Resident Junior	\$ 100.00	\$ 100.00
Annual Pass - Non-Resident Family	\$ 895.00	\$ 895.00
Maint & Improvement Fee - Annual Adult	\$ 30.00	\$ 40.00
Maint & Improvement Fee - Annual Junior	\$ 10.00	\$ 20.00
Maint & Improvement Fee - Annual Family	\$ 50.00	\$ 70.00
12 Play Passes*		
Resident Adult	\$ 80.00	\$ 96.00
Resident Junior	\$ 40.00	\$ 48.00
Non-Resident Adult	\$ 125.00	\$ 150.00
Non-Resident Junior	\$ 50.00	\$ 60.00
Maint & Improvement Fee - 12 Play Pass	\$ 6.00	\$ 10.00
Daily Court Fees*		
Resident Adult	\$ 8.00	\$ 8.00
Resident Junior	\$ 4.00	\$ 4.00
Non-Resident Adult	\$ 12.50	\$ 12.50
Non-Resident Junior	\$ 5.00	\$ 5.00
Maint & Improvement Fee - Daily Play	\$ 0.50	\$ 1.00
Court Rental Fee (1.5 hr block- during operating hours)	\$ 25.00	\$ 40.00
Court Rental Fee (1 hr block during non-operating hours, required staffing fee included)	\$ 35.00	\$ 55.00

*All passes and fees will include the Maintenance & Improvement fee as applicable.
12 Play Pass format is proposed to change from buy 10, get 12 to buy 12, get 13.

- Rates may be discounted to fill underused times and/or to offer specials to attract new play, depending on market conditions.

July 18, 2017

2018

Recreation Advisory Commission Meeting Schedule

(Meetings are held in Council Chambers at Town Hall at 9:00 a.m.)

Wednesday, January 3, 2018

Wednesday, March 7, 2018

Monday, May 2, 2018

Wednesday, September 5, 2018

Wednesday, November 7, 2018

NOTE: Disabled persons who need an accommodation in order to participate in this meeting are requested to contact the Recreation Department at 838-5485 or through the Florida Relay Service by dialing 1-800-955-8770 for voice callers or 1-800-955-8771 for TDD callers, at least (5) working days before this meeting.



STAFF REPORT
Recreation Advisory Commission Meeting
November 1, 2017

RECREATION CENTER

Seaview Park

A modified turf management program was implemented for the multi-purpose field and front lawn for the summer and fall. This included the application of herbicides and insecticides, pre-emergent, and fertilizer.

Adult and Youth Programs

The fall session began on Monday, September 11, and most adult programs will kick off the week of November 6. Several new programs are being offered – Kids Create Workshops (where participants create special snacks and crafts based on a holiday or theme), our new Yoga instructor will be teaching several classes, and private fencing lessons available in addition to the group classes. A traditional Yoga class, Sit-2-B-Fit (improves strength, flexibility and posture while reducing stress and enhancing mental clarity) and “Yogilates” a yoga and Pilates program integrating core strengthening and breathe work. A Mom and Me yoga class offering a chance to bond with children up to age 5 as together they work on balance, coordination, breathing and coordination development, will also be offered. For the youth, we are also currently offering Kindermusik, Karate, Fun Chefs Cooking, Story Time Soccer, and Fall Soccer, each with multiple age group offerings, among other programs. Adult classes include Digital Photography, Ballroom Dance, Painting/Drawing, Toning, and Stretching.

After School Program and Camps

Camp Palm Beach, which wrapped up a 10-week program August 11, finishing very strong, with many weeks having been full in at least one or all age groups. A review of revenues and expenditures for this program indicate a net of approximately \$72,000. The After School Program started with the new school year. Registration for this program has been strong. Many of the participants registered for additional enrichment programs, athletics and/or tennis.

Winter Camp will be offered this year December 27-29 and January 3-5. New this year is Fall Camp, which will run November 20-22, as Palm Beach Public School will be out the whole week of Thanksgiving and Palm Beach Day Academy starting November 22. Registration for Fall Camp began 10/23 for residents and will begin 11/6 for nonresidents. Registration for Winter Camp begins 11/6 for residents and 11/27 for nonresidents.

Community Special Events

The annual Halloween Happenings event was held on Friday, October 27. The event, from 6:30-8:30 p.m. at the Recreation Center, featured carnival games, a hayride, entertainers, food, and a

haunted house. Following the success of last year, there will again be a small fee charged for some of the activities (such as the pumpkin patch and hay ride). It is great event for the entire family.

TENNIS PROGRAMS/CENTERS

Court Usage

Overall, participation was down just a bit compared with last fiscal year. This was due to the many days lost or affected by rain and Hurricane Irma closing both tennis centers – Seaview Park for a few days and Phipps Ocean Park is not yet open. The sale of 12 Play Passes remains strong, up over 15% from last year.

FY2016/2017 Comparisons (October 1 – September 30)

Tennis	FY2016	FY2017	Variance
Total Participation	26,642	26525	-0.44%

Tournaments, Events and Programs

We are gearing up for another busy season with many events scheduled through the end of April 2018. Several events have already been held, with the next event scheduled for November 16, the traditional “Thanksgiving Turkey Squabble” at Phipps Ocean Park, in the morning. December will feature the first Pro Exhibition of the season on Friday evening, December 2 and the Town of Palm Beach Junior Championships for several age divisions the weekend of December 9-10.

We will continue to offer Pickleball indoors at the Recreation Center on Saturdays. Although we can only fit one court, play was quite good, with new players joining regularly last year. The outdoor Pickleball program at Phipps will start later this fall and run through the season. The Palm Beach Recreation Tennis League (formerly the tennis ladder program) is continuing this fall also.

Team Tennis

Our tennis centers will once again be hosting several teams for this year. Additional teams may still form, but playing, or scheduled to play, so far are:

Seaview Park Teams

- PBC Women’s Tennis Association Open Division
- PBC Women’s Tennis Association Division 1
- PBC Women’s Tennis Association Division 7
- Palm League Queens Team Division 1

Phipps Ocean Park Teams

- PBC Senior Tennis League, Women’s Super 1 – anticipated to start January 2018
- PBC Senior Tennis League, Men’s White 2 – anticipated to start January 2018

PAR 3 GOLF COURSE

Play Information

FY17 is complete and again we set a new record year in terms of revenue. While on track to break our record of rounds of golf, Hurricane Irma came through in September, hindering this effort. The golf course continues to be busy throughout the summer months, although not at the pace of the wintertime. Our customer satisfaction on Trip Advisor and Facebook continues to receive high ratings from our patrons.

FY2016/2017 Comparisons (October 1 – September 30)

	FY2016	FY2017	Variance
Total Rounds	36,861	36,757	.02%

Course Conditions

Course conditions continue to be a top priority. Projects completed over the summer months included: bunker repair, leveling tees, replaced discharge pipe from the pump station, built a target green on the driving range, trimmed seagrapes, replaced 500 single decoders in the irrigation system. In addition, the greens were aerified in July and September. The staff managed hurricane recovery in a rapid and professional manner, ensuring the reopening of the course in an expedient manner. The golf course continues to get rave reviews from all golfers and attracts groups from many of the private country clubs in South Florida.

Outside outings & Events

Again this summer, The Par 3 hosted the South Florida PGA Pro Lady, The SFPGA Pro-Pro, The Honda Classic Ambassadors and countless other events. These events are not only a moneymaker for us but also act as a great way to showcase the golf course to new golfers who then help attract even more golfers.

Projects

New tile floors replaced the wood flooring in the foyer this summer and tile walls were added to men's room. Painting of interior and exterior of the building was also completed. New windscreens are also now in place on the upstairs veranda.

New marketing efforts have resulted in the launch a new golfontheocean.com website and the creation of a new brochure. The website, while sporting a fresh and easy-to-navigate look now also features an online store, and a "Town Residents" link. The "Town Residents" link allows residents to book a tee time up to 30 days in advance and is password protected. Our new brochure is a color, 4 panel, 8.5"x11" brochure that highlights the Pro-Shop, Al Fresco, instruction and outings, along with a bit of history, some awards and a quote from Raymond Floyd.

This summer, Mayor Gail Coniglio graciously had all Town flags lowered for the sudden passing of Golf Shop Associate Mike Beaudoin. Mike had been an employee at the Par 3 for over 20 years and is sorely missed.

TOWN DOCKS

Occupancy

Deposits for the FY18 season have been received and contract packages are being mailed to a mix of 79 current and new customers. The wait list for the upcoming season has 34 boats on it ranging from 50' to 150'. Staff will continue to work to fill the remaining 4 vacant slips.

The transient business has remained steady and we have already started to receive phone calls requesting transient and monthly dockage for the upcoming season.

Maintenance

Staff was busy with routine maintenance projects such as maintaining the oil containment area, patrolling the dumpster areas and docks for excess debris, painting and other minor maintenance projects to get ready for season. In addition to routine maintenance, Coston Marine replaced eleven pilings throughout the marina.

Town Docks Master Plan

The selection process for the consultant for the completion of the Master Plan for the Town Docks and Accessory Structures is complete. W.F. Baird and Associates was selected and work is expected to commence shortly.