



TOWN OF PALM BEACH

Recreation Department

RECREATION ADVISORY COMMISSION MEETING AGENDA

January 4, 2017, 9:00 a.m.
Town Hall - Council Chambers

I. CALL TO ORDER & ROLL CALL

Khooshe Aiken
Nicholas Coniglio
John Hartz
Ellen Howe
Pamela McIver

Roberta Mambrino
Matt Smith
Linda Wartow
Alexandra Woodfield
Leslie Wyrzes

II. PLEDGE OF ALLEGIANCE

III. COMMENTS OF RECREATION ADVISORY COMMISSIONERS

IV. COMMUNICATIONS FROM CITIZENS

V. APPROVAL OF AGENDA

APPROVAL OF NOVEMBER 2, 2016 REGULAR MEETING MINUTES

APPROVAL OF NOVEMBER 17, 2016 SPECIAL RAC MEETING MINUTES

VI. OLD BUSINESS

- A. Recreation Center and Seaview Park Improvements
- B. Programming Update

VII. NEW BUSINESS

- A. Annual Report to the Mayor and Town Council

VIII. STAFF REPORTS

- A. FY 16 Recreation Enterprise Fund Report
- B. Division Reports

IX. ANY OTHER MATTERS

X. 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, NOVEMBER 2, 2016

I. CALL TO ORDER & ROLL CALL

A Recreation Advisory Commission meeting was called to order on Wednesday, November 2, 2016, at 9:00 a.m. in the Town Council Chambers. On roll call, all of the appointed officials were found to be present.

II. PLEDGE OF ALLEGIANCE – Chairwoman, Pamela McIver led the Pledge of Allegiance.

III. COMMENTS FROM RECREATION ADVISORY COMMISSIONERS – Chairwoman McIver asked the citizens in attendance that if they had comments to make regarding the Community Center that they please wait until that item was addressed and the presentation was given. She then asked the commissioners if they had any comments.

Commissioner Matt Smith stated that he wanted to thank all the residents who attended the meeting yesterday regarding the new community center project. He said that they listened to what people were suggesting and the committee is making adjustments to the plans to increase the green space and shrinking the building.

IV. COMMUNICATIONS FROM CITIZENS

Mr. Steven Hall of El Dorado Lane spoke in reference to his concerns regarding the proposed recreation center. He encouraged everyone to work together to attempt to resolve the issues which have been brought forward.

V. APPROVAL OF THE AGENDA - Motion to approve the agenda was made by Commissioner Roberta Mambrino and seconded by Commissioner Ellen Howe. Motion carried unanimously.

VI. APPROVAL OF SEPTEMBER 7, 2016 MEETING MINUTES - Commissioner John Hartz made the motion to approve the minutes. Seconded by Commissioner Mambrino, all were in favor

VII. OLD BUSINESS

- A. **Department Update** – Mrs. Beth Zickar, Director of Recreation updated the commission on the progress of projects that were currently going on these included: the flooring and carpeting at the Par 3 Clubhouse, weather screening for the second

floor of the clubhouse, electrical upgrades, requests for proposal for golf instruction services, request for proposal for a new golf course management software solution.

- B. Community Center Update** – Chairwoman McIver gave a brief overview of the status of the project thus far. Mrs. Zickar then thanked the volunteers and residents for their dedication and passion exhibited during this process. She reviewed the feedback received at the community meeting on November 1 and comments received from ARCOM. She stated that staff was working to address the concerns. Mrs. Zickar stated that revisions were being made to the current plan and another public meeting was scheduled for November 15, 2016 at 4:00 p.m. Other important dates include: ARCOM review on November 30 and then development review with the Town Council in December.

Mr. Nelo Freijomel, architect for the project, gave a presentation to the commission regarding the changes that would take place prior to the next public meeting. He also spoke to the decision making process regarding rebuilding versus renovating the facility and answered questions from the commission.

Mr. Ainsley of Plantation Road stated a business plan for the community was being formulated by Ken Ballard Associates and funded by Friends of Recreation and should be completed by the end of December.

- C. Friends of Recreation (FOR)** – Commissioner Smith explained that the Friends of Recreation was a 501c3 with a specific objective of raising \$5 million to meet the Mandel Foundation's challenge grant and also hoped to build an endowment for the new community center. He stated that the FOR was working to address the concerns of the residents regarding the project and acknowledged the importance of community feedback to ensure we have the best recreation/community center for the Town of Palm Beach.

Chairwoman McIver then opened the floor for comments from the public.

Mrs. Wendy Victor stated that the endowment is critical to the project and questioned if there would be enough parking for a new facility. She asked the commission to try to be very transparent throughout the process and keep the public informed.

Mrs. Sophia Maduro stated that the mandate for that space has changed and is very different from the vision and mission of the rec center when it was first built. She felt that the survey that had been sent out was not specific to the rec center and suggested that another survey be sent out.

Mrs. Julie Araskog of 1490 Via Manana stated that she was glad a business plan was being developed, since participation has declined over the years. She asked if the size of the gym could be reduced so that it wouldn't look so massive.

Commissioner Nicholas Coniglio spoke about program participation. He suggested developing statistical reports which demonstrate the programming that is most popular with the patrons, work to improve on those classes/activities and strive to grow other programming opportunities.

Mr. Ainsley stated the community is changing and if you don't reinvest in your community if you don't continually improve your community in subtle substantial ways people will go other places. We want new residents and new families to come to the Town.

Commissioner Mambrino stated there will be objections to certain things about this project but people need to understand what we are doing here is for the whole community.

Mr. Boodheshwar, Deputy Town Manager spoke to everyone about their concerns and felt that with compromise we will be able to get to a point where there is community consensus. He said we have to embrace the uniqueness of this community in the planning and we are making this very clear to the consultants. He said that this has been a great pause for the community and those who have been involved in the project take this very seriously. Mr. Boodheshwar stated that we will react to the community's needs, listen to everything that has been said and give great consideration. He hoped that when we meet again in two weeks to present the revisions, based on the input, that we would be closer to community consensus.

Mr. Smith felt that the new facility will improve and change programming dramatically. He suggested creating a sub-committee to focus on programming. Mrs. Zickar suggested that at the next meeting staff can come back with some ideas for the Commission to consider.

Mrs. Aiken stated that she was unsure why participation was declining or how to draw people to the facility. She questioned if the community could support the facility and if we needed a bigger facility.

Mrs. Zickar stated that staff needed to look at creative, new programs for children and adults and refresh those programs regularly, staying with trends and continuously solicit feedback from the residents. She felt that if we provide high quality programs in a safe inviting environment people will come.

Susan Watts of 44 Cocoanut Row stated that she agreed with most of what Commissioner Aiken said and felt that the business plan needed to be linked to demographics, making sure the project is Town serving. She stated that she really enjoyed the tennis program and how Dejan has grown the program.

Chairwoman McIver stated that on November 17, 2016, there will be a special recreation commission meeting at 11:00 a.m. to see the revised plans for the community center.

VIII. NEW BUSINESS

A. **Approval of 2017 Meeting Schedule** – Commissioner Mambrino made a motion to approve the 2017 meeting schedule, seconded by Commissioner Alexandra Woodfield, all were in favor.

B. **Presentation by Dejan Minic, DM Tennis Enterprise** - Mr. Dejan Minic, Head Tennis Professional spoke to the commission and reviewed his plans for the future of teaching services at Seaview Park and Phipps Ocean Park Tennis facilities.

IX. 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.

X. ANY OTHER MATTERS – None

XI. ADJOURNMENT - There being no further business, Chairwoman McIver adjourned the meeting at 10:53 a.m.



TOWN OF PALM BEACH

RECREATION DEPARTMENT

MINUTES OF THE SPECIAL MEETING OF THE RECREATION ADVISORY COMMISSION HELD ON THURSDAY, NOVEMBER 17, 2016

I. CALL TO ORDER & ROLL CALL

A Special Recreation Advisory Commission meeting was called to order on Thursday, November 17, 2016, at 11:00 a.m. in the Town Council Chambers. On roll call, all of the appointed officials were found to be present with the exception of Alternate Commission Member Linda Wartow.

II. PLEDGE OF ALLEGIANCE – Chairwoman, Pamela McIver led the Pledge of Allegiance.

III. COMMENTS FROM RECREATION ADVISORY COMMISSIONERS – Chairwoman McIver welcomed everyone to the meeting then asked Mrs. Beth Zickar, Director of Recreation to share some good news about the department. Mrs. Zickar announced that Mr. Tim Campbell, Golf Course Superintendent had received the Employee of the Year Award. She spoke briefly of his history with the town his accomplishments and his dedication to the department.

IV. COMMUNICATIONS FROM CITIZENS - Mrs. McIver asked that anyone wishing to make comments please wait until after the presentation from staff and the architect Mr. Nelo Freijomel.

V. APPROVAL OF THE AGENDA - Motion to approve the agenda was made by Commissioner Roberta Mambrino and seconded by Commissioner John Hartz. Motion carried unanimously.

VI. OLD BUSINESS

- A. Update on Seaview Park Improvements and Community Center** – At the request of Chairwoman McIver, Mrs. Zickar updated the commission on the progress of the project to date which included the time line of public meetings that had taken place and revised designs for the project. She stated that today staff would be presenting a revised modified plan to the commission asking for their consideration. She explained that during the design process there are other processes that are running on a parallel path which will include the creation of a business plan and the creation of a pre-construction cost analysis.

Mr. Nelo Freijomel, architect for the project, gave a presentation to the commission regarding the changes to the design of the building based on feedback he had received from the commission, ARCOM and resident comments.

Commissioner Roberta Mambrino stated she thought the new design was wonderful and asked Mrs. Zickar if there was any information regarding how much revenue might be generated from the fitness center. Mrs. Zickar stated that the vision is to have a membership based facility and it is expected to be one of the larger revenue generating components of the facility but she did not have actual figures at this time.

Commissioner Khooshe Aiken asked several questions regarding the need for a fitness center, the size of the facility and the impact it would have on local fitness center businesses. Mrs. Zickar stated that it would be difficult to assess what impact the fitness center would have on

local businesses, but it is our intention to complement services already being provided and to enhance services.

Vice Chairman, Matt Smith stated that a fitness center tends to be the largest revenue generator in a community center helping many of them to break even. He felt that there were enough residents and visitors to the island to share and it would help the bottom line of the Recreation Department.

Alternate Commissioner Nicholas Coniglio stated that he felt that we need a fitness center and it would be a huge asset, however he felt that we might need to compromise on the size of the building to give the residents what they want particularly with little loss of greenspace, adequate parking and a full basketball court.

Commissioner Alexandra Woodfield asked if there would be a charge to use the gymnasium. Mrs. Zickar stated that was a policy decision yet to be made, originally it was envisioned that it could be a fee based usage, for open gym time, it could however be used for a many organized recreation programs.

Chairwoman McIver then opened the meeting up for comments from the audience.

Mr. John Scully of Palm Beach asked questions regarding the green space, the water run off area around the athletic field and the fitness center survey.

Mrs. Sophia Madura of 249 Everglades Ave stated that she was not against improving the existing the Seaview Rec Center facilities and programs. Her concern was the data generated from the original survey was not specific enough and not aligned with what the residents want. She felt that another survey should be done.

Mrs. Julie Araskog of 1490 Via Manana stated that it would be best to slow the project down. She felt the school should be questioned about the project. She wanted to know about the numbers of letters for and against the project. She felt that we needed another survey.

Mrs. Jeri Zenko of 232 Tangier Ave stated that there is a need for this project but at the end of the day the taxpayers will be funding the project and we do not have it quite right. She stated that the commission has not proven or demonstrated in any way from the data that a need exists. She stated that more work needs to be done and asked the commission to please give consideration to the comments that have been made today because there have been some really valid points made.

Mrs. Ethel Steindle of 315 Southlake Drive was in favor of the project particularly a fitness center and asked questions about the fitness center, outdoor restrooms and a kitchen.

Mrs. Azqueta of 101 Wells Road thanked the commission for addressing some of her concerns, particularly the green space, the hitting wall, outdoor bathrooms and the path from the Day School to the field. Her concern was changing the rec center into a community center and felt that it was the only place the kids have to play outside. She felt making the basketball court larger would be beneficial. Her other concern was security and making sure the kids are not getting into trouble.

Following the comments from residents Mrs. McIver announced that Commissioner Howe and Commissioner Coniglio had left the meeting. She then stated that in Commissioner Howe's absence, Commissioner Hartz would be voting.

Chairwoman McIver made a motion that the Commission endorse the general direction of the project, with the expressed concerns, as it moves forward to ARCOM and Town Council, seconded by Commissioner Mambrino. After further discussion, the motioned failed with a 4 to 3 vote against.

Commissioner Aiken made the motion that the Recreation Commission recommend to the Town Council that that another survey be completed, specific to the Recreation Center, seconded by Commissioner Hartz. Mr. Hartz stated he liked the idea of doing it cost effectively and have people come to the Rec Center to fill out the survey. Motion passed with a 4 to 3 vote in favor.

Chairwoman McIver asked Mrs. Zickar how to proceed with the possibility of another survey. Mrs. Zickar stated that there were a lot of unanswered questions that need to be resolved before she could answer, such as how to fund the survey, how long it would take and to make sure that it is statistically valid it would need to be done by an outside consultant. Mrs. Zickar stated that there are no funds in the current recreation budget to cover the cost of a new survey.

Commissioner Matthew Smith stated it was disappointing that two Commissioners had to leave before the vote was taken.

Chairperson Pam McIver concluded the meeting by stating there were a lot of things to think about with so many questions unanswered.

VII. NEW BUSINESS - None

VIII. ANY OTHER MATTERS – None

IX. ADJOURNMENT - There being no further business, Chairwoman McIver adjourned the meeting at 1:36 p.m.

TOWN OF PALM BEACH

Information for Town Council Meeting on: January 10, 2017

To: Mayor and Town Council

Via: Thomas G. Bradford, Town Manager

From: Pamela McIver, Recreation Advisory Commission Chairperson

Re: Recreation Advisory Commission Annual Presentation

Date: December 20, 2016

Executive Summary

The content of this annual report includes a period of growth and progress, challenges and opportunities for the Recreation Advisory Commission and the Recreation Department. The highlights of the report include:

1. Commission Membership/Meetings
2. Par 3 Golf Course Level of Service
3. Tennis Center Improvements
4. Town Docks
5. Recreation Center Update
6. Recreation Center and Seaview Park Needs Assessment and Master Plan
7. FY2017 Budget Development

Commission Membership/Meetings

The RAC is comprised of seven regular members and three alternate members, appointed by Town Council for three-year terms. A chairperson and vice-chairperson are selected by the members on an annual basis. The Commission held five regular meetings and one special meeting this past year. The current Commission membership is as follows:

Commissioner	Position	Term Expires
Pamela McIver	Chairperson	4/17
Matthew Smith	Vice-Chairperson	4/19
Khooshe Aiken	Regular Member	4/17
Dr. G. Ellen Howe	Regular Member	4/18
Roberta Mambrino	Regular Member	4/17
Alexandra Woodfield	Regular Member	4/18
Leslie Wyrzes	Regular Member	4/19
Nicholas Coniglio	Alternate Member	4/19
John C. Hartz, Jr.	Alternate Member	4/18
Linda Wartow	Alternate Member	4/19

This year Mr. Steve Hall concluded his eight years of service on the Recreation Advisory Commission. His service to the Town and the Commission exemplified the highest quality of dedication.

New appointments to the Commission include: Leslie Wyrzes from an alternate member to a regular member, reappointment of Linda Wartow as an alternate member and appointment of Nicholas Coniglio as an alternate member.

Par 3 Golf Course Level of Service

The Par 3 Golf Course had another record year with a total of 36,861 rounds of golf played during fiscal year 2016. Tournaments continue to flock to this oceanside treasure as the Par 3 played host to over 80 tournaments and outings, traveling from as far as Vero Beach. The popularity of the golf lesson and clinic program has remained constant, with patrons providing positive feedback concerning the quality of the lessons and the instructors. The Recreation Advisory Commission appointed member, John Hartz, Jr. to work with staff in the development of a modified model for the implementation of golf instruction services, which became effective on January 1, 2017. It is anticipated that this alternative method will result in an increase in revenue by approximately 24% each fiscal year.

The restaurant, al Fresco, at the Par 3, continues to show consistent growth. Town staff has been working very closely with al Fresco staff to address all operational issues which have been identified. The popularity of the golf course and the restaurant is a testament to the outstanding service which has become the hallmark of this remarkable facility.

Outstanding course conditions remain a priority at the Par 3 and the members of the Commission have provided input on budgetary recommendations, assisting in the establishment of a well - planned, thoughtful maintenance schedule. The hard work and efforts paid off, as the Palm Beach Par 3 was named one of the top three Par 3 courses in the country by GolfAdvisor.com in 2016.

Tennis Center Improvements

The Recreation Advisory Commission appointed Chairperson, Pam McIver to serve on the RFP Committee for the selection process for the new contractor providing professional tennis instruction services. The structure of the new agreement guarantees a minimum increase of revenue of 10% over fiscal year 2016. In addition, the level of service being provided at Seaview Tennis Center and Phipps Tennis Center has increased, as a direct result of the efforts exerted during the selection process.

Phipps Tennis Center received a complete makeover during the summer season. The courts were all resurfaced, the fencing and windscreens replaced, landscaping improved and interior spaces painted. This work was all accomplished without the interruption of service. The facility remained open for play during the duration of this renovation project.

Town Docks

The Town Docks have continued to exceed cost recovery goals for fiscal year 2016. Annual and seasonal lease occupancy, at the 83 slips, reached 100%. This was the second year in a row that this was accomplished. Cost recovery of over 390% was attained.

The waitlist for this upcoming season has 16 boats on it, ranging from 50' to 130' plus. Staff continues to address maintenance needs of the facility, working diligently to ensure the docks are maintained to the highest standards possible. New and innovative methods of providing service continue to be investigated.

The Recreation Advisory Commission has identified a need for the upgrade of the Town Docks.

Recreation Center Update

The Recreation Center offered more programs and enhanced several other programs this past fiscal year. Summer camp continues to be one of the most popular programs. An expansion of services to include early drop off and extended evening hours resulted in the increase in revenue by 10% over last fiscal year. The Halloween event was restructured to include inside and outside activities. A hayride and pumpkin patch was added, to assist in creating a true fall festival atmosphere. Attendance at this event skyrocketed, as families came out to enjoy the rides, games, snacks and haunted house. Feedback from Nicholas Coniglio, RAC alternate member, regarding the youth soccer program, resulted in the reorganization of this program to a more competitive format. It is anticipated that this change will address the needs of the residents and encourage higher participation.

Staff continue to solicit feedback from residents and the RAC on program opportunities.

Recreation Center and Seaview Park Needs Assessment and Master Plan

In 2014, the RAC began discussions regarding the need for a long-term Master Plan to address the adequacy of existing recreation facilities, obtain community input as to recreational needs and to develop a list of prioritized recommendations for new and improved facilities at the Recreation Center and Seaview Park.

The Needs Assessment and Master Plan for Seaview Park and the Recreation Center remained a focus of the Recreation Advisory Commission throughout the year. RAC members worked with the consultants as part of a focus group which assisted in providing the qualitative data which was utilized in establishing the information which was presented in the final report, completed in June 2016. Matt Smith, Vice Chair, was selected to serve as a member of the Steering Committee for this project. He continues to work alongside staff in the development of the plan.

Presentations regarding the status of the Seaview Park and Recreation Center project were provided at each RAC meeting. A motion was made at the March 2, 2016 Recreation Advisory Commission meeting to endorse the conceptual plan presented by Nelo Freijomel from Stephen Boruff Architects. The motion passed with a unanimous vote in support of the initial conceptual design. of the proposal.

A Special Recreation Advisory Commission meeting was held on November 17, 2016, to review the modified project plans, which incorporated ARCOM's and the public's input. A motion to support the modified project plans failed with a vote of 3-4. A motion was approved 4-3 to recommend to Town Council that an additional survey be implemented to help the Town verify that the plans being contemplated are consistent with the desires of the community.

The Commission wishes to acknowledge the generosity and forethought of the Morton and Barbara Mandel Family Foundation and the Friends of Recreation. The collaboration of these two organizations, with the Town of Palm Beach's commitment to match funds raised, has created a strong public-private partnership that demonstrates how groups can work together to achieve a shared vision.

FY2017 Budget Development

The RAC reviewed the proposed Recreation Department fee schedule and revenue projections for the Town Docks, Par 3 Golf Course, Recreation Center, and Tennis Centers; as well as the expenditure budgets for the department at the March 2 and May 4 meetings. The RAC supported staff recommended fee increases at the Town Docks and the Par 3 Golf Course. Following a review of the fees, staff recommended minor golf fee increases to the maintenance and improvement fees and the practice range fees. Staff also recommended dockage rate increases of 3% to 5% for annual and seasonal customers. Increases of 3% to 8% for transient dockage were also recommended and supported by RAC. No fee changes were recommended, by staff, for the Tennis Centers or the Recreation Center. The RAC recommended approval of the budget for the Town Docks, Recreation Center, Par 3 and Tennis Centers, as proposed.

The Recreation Enterprise Fund was able to contribute \$785,000 into the General Fund for fiscal year 2016.

Conclusion

The members of the RAC had a productive year and are looking forward to a very exciting 2017.

With new programs and improved facilities, exciting opportunities continue to present themselves which will assist in increasing participation levels and bring in additional revenue to the Department. The Commission is optimistic about the future and is committed to working with the staff to meet any challenge which may present itself. We are involved in a healthy dialogue concerning the role of recreation in the Town of Palm Beach. We look forward to continuing that conversation and moving forward into 2017.

cc: Recreation Advisory Commission
Beth Zickar, Director of Recreation
Rod Gardiner, Assistant Director of Recreation
Tony Chateauvert, Golf Manager
Mike Horn, Dockmaster

TOWN OF PALM BEACH

Information for Recreation Advisory Commission Meeting on: January 4, 2017

To: Recreation Advisory Commission

From: Beth Zickar, Director of Recreation

Re: FY2016 Information Wrap-Up

Date: December 29, 2016

GENERAL INFORMATION

The following *unaudited* Fiscal Year 2016 Recreation Enterprise Fund year-end report includes a FY2015 and FY2016 comparison with some highlights and priorities for each division of the Recreation Department. This includes the Department's "Productivity Indicators", which includes measurable outcomes such as cost recovery rates, resident/nonresident ratios, and overall participation levels at our recreation facilities.

Fiscal Year 2015 and 2016 Operating Expenses Budget Comparison

Overall, operating expenses were up 5.6%. This is due to the Par 3 Golf Course addition of a Crew Foreman/Irrigation Specialist and the extended vacancy of the Director of Recreation position in FY2015.

Operating Expenses	FY15	FY16	Difference	Variance
Administration	\$317,446	\$420,943	\$103,497	32.6%
Tennis Centers	\$341,564	\$321,458	-\$20,106	-5.9%
Recreation Center	\$607,435	\$593,626	-\$13,809	-2.3%
Marina	\$910,457	\$911,734	\$1,277	0.1%
Par 3 Golf Course	\$1,206,496	\$1,323,771	\$117,275	9.7%
Total	\$3,383,398	\$3,571,532	\$188,134	5.6%

Overall, gross revenue was up 5.1%. This was due to a record year for the Par 3 Golf Course and an upswing in revenue for the Marina and Recreation Center.

Revenue	FY15	FY16	Difference	Variance
Tennis Programs & Facilities	\$218,882	\$208,369	-\$10,513	-4.8%
Recreation Center	\$303,119	\$338,248	\$35,129	11.6%
Marina	\$3,457,137	\$3,580,212	\$123,075	3.6%

Par 3 Golf Course	\$1,830,641	\$1,978,099	\$147,458	8.1%
Total	\$5,809,779	\$6,104,928	\$295,149	5.1%

The figures below indicate the difference between FY2015 and FY2016 net revenues. In a year-to-year comparison, the Recreation Department achieved an increase of 4.4%.

Difference	\$2,426,381	\$2,533,396	\$107,015	4.4%
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FY2016 Operating Cost Recovery Results

All divisions met their cost recovery goals for FY2016. See below for details.

Program Area	FY16 Expenses	FY16 Revenue	Difference	Cost Recovery
Tennis Programs & Facilities (Goal: 60%)	\$321,458	\$208,369	-\$113,089	64.8%
Recreation Center (Goal: 50%)	\$593,626	\$338,248	-\$255,378	57.0%
Marina (Goal 350%)	\$911,734	\$3,580,212	\$2,668,478	392.7%
Par 3 Golf Course (110%)	\$1,323,771	\$1,978,099	\$654,328	149.4%

Productivity Indicators

Productivity indicators are key statistics which provide an important synopsis of the Department's focus and workload, and are critical in the decision making process for future budget years. Included with the Productivity Indicators are a few highlights from FY2016, and some priorities for FY2017.

Tennis Centers

Effectiveness/Output Measures	FY2013 Actual	FY2014 Actual	FY15 Actual	FY16 Actual
Annual Passes Sold	138	154	127	125
12 Play Passes Sold	290	240	364	354
Tournaments/Special Events	17	18	19	20
League Teams Hosted	8	8	7	7
Lesson Participation	3,403	4,406	4,909	4,019
Clinic Participation	4,518	4,179	4,149	4,170
Daily Youth Participation	4,216	4,355	4,410	4,143
Daily Adult Participation	20,530	21,606	22,302	22,475
Resident/Nonresident ratio	67/33	64/36	65/35	61/39
Operating Cost Recovery	65.8%	64.5%	64%	64.8%

FY2016 Highlights

Achieved cost recovery of 64.8% (60% goal)

Completed Phipps Ocean Park Tennis Center improvements early and on-budget

Completed additional work at Phipps Ocean Park (such as painting of pro-shop interior and front gates, landscaping improvements, etc.)

Negotiated a new contract for tennis teaching services which is anticipated to result in an increase in services to residents and revenue to the Town

FY2017 Priorities

Increase play and revenue at tennis centers by developing additional programs and program variety

Implement and enhance staff training opportunities focusing on customer service

Acquired the non-teaching related pro-shop merchandise concession, which is anticipated to result in an increase in revenue

Recreation Center

Effectiveness/Output Measures	FY2013 Actual	FY2014 Actual	FY15 Actual	FY16 Actual
Family Special Events Participation	1,225	1,290	1,190	1,200
Youth Enrichment/Athletics Participation	4,612	3,480	3,541	3,610
Youth Camps/After School Participation	11,143	11,127	10,192	10,064
Adult Enrichment/Fitness Participation	2,483	1,922	1,599	1,575
Number of Programs Held	No Data	187	182	211
Resident /Nonresident ratio – Youth	53/47	60/40	38/62	38/62
Resident /Nonresident ratio - Adult	77/23	78/22	83/17	71/29
Operating Cost Recovery	57.0%	56.4%	50%	57.0%

FY2015 Highlights

Achieved cost recovery goal of 57% (50% goal)

Increased number and variety of programs held with new and/or revamped programs

Increased youth enrichment participation by over 16%, and camps participation by 11%

Completed several projects related to the Recreation Center and Seaview Park: such as playground repairs and touch-ups, turf work and upkeep, interior painting/touch-ups and repairs, etc.

FY2017 Priorities

Develop and offer more programs and program variety

Increase participation and revenue

Implement staff training opportunities focusing on customer service

Town Docks

Effectiveness/Output Measures	FY2013 Actual	FY2014 Actual	FY15 Actual	FY16 Actual
Annual and Seasonal Occupancy	92%(76)	98%(81)	100% (83)	100% (83)
Annual Occupancy	82% (68)	84%(70)	87% (72)	90% (75)
Total Transient Vessels	318	374	356	367
Total Transient Nights	1,803	1,979	1,921	2,176
Transient Average Nights of Stay	5.67	5.29	5.4	5.93
Lease Retention	71%	78%	83%	83%
Operating Cost Recovery	371.3%	382.3%	379.7%	392.7%

FY2016 Highlights

Achieved cost recovery of 392.7% (350% goal)

Achieved 100% annual/seasonal occupancy

Increased transient business through strategic marketing and advertising efforts

Reconfigured and enhanced the aesthetics of the recycling and oil containment area

FY2017 Priorities

Retain 100% annual/seasonal occupancy

Increase revenue from annual, seasonal and transient dockage

Seek a grant to assist with piling replacement program

Par 3 Golf Course

Effectiveness/Output Measures	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 Actual
Total Lessons/Clinics Participation	1,902	2,163	2,227	1,695
Range Buckets Sold	14,333	16,473	17,139	15,450
Total Rounds of Golf	30,366	34,780	35,379	36,861
Tournaments/Outings Hosted	23	27	49	83
Resident/Nonresident Ratio	22/78	25/75	15/85	20/80
Operating Cost Recovery	115.4%	126.3%	151.7%	149.4%

FY2016 Highlights

Achieved cost recovery of 149.4% (110% goal)

Increased outing business by over 69%

Generated the most revenue in the Par 3's history (more than \$1,978,000)

Replacement of the upstairs clubhouse flooring with ceramic tile and refinishing of the stairs, replacement of the stair carpet runner, electrical upgrades in the clubhouse and installation of ceiling fans

FY2017 Priorities

Negotiated individual agreements for golf teaching services which is anticipated to result in increased revenue

Improve training of staff in preventative maintenance and implement staff training opportunities focusing on customer service

Improvements which will include first floor clubhouse floor replacement, weather screening for the second floor deck, exterior renovation of the old clubhouse and tee box improvements

Overall, the Recreation Department had a successful year in FY2016 – and is well positioned for an exciting FY2017.

c: Tony Chateauvert, Golf Course Manager
 Michael Horn, Dockmaster



STAFF REPORT
Recreation Advisory Commission Meeting
January 4, 2017

RECREATION CENTER

Seaview Park

The multi-purpose field and front lawn have received their annual over-seeding of winter rye grass. Following a grow-in period, fertilizer and herbicides will be applied over the winter break. Plans are being made for mulch to be placed around the Seaview Park facilities, and the tennis pro-shop and knee wall are scheduled to be repaired and painted.

Adult and Youth Programs

The nine-week winter session begins on Monday, January 9, with a multitude of programs offered for youth and adults. For adults, the classes offered include digital photography, ballroom dancing, painting/drawing, toning and stretching, yoga, and language classes with Italian, French, and Spanish from beginner to advanced). We are introducing an adult karate program focusing on personal safety, and in conjunction with the Palm Beach Fire/Rescue, a program called "Matter of Balance". Staff is working with potential instructors for, among others, Pilates, Tai Chi, and tech learning classes.

For youth, a variety of programs for youth and preschoolers - such as gymnastics, mom and tot tumbling, tot tumbling, karate, ballet, Fun Chefs Cooking Academy, Spanish for Kids, Story Time Soccer, basketball camp, and Kindermusik - are being offered. Additionally, Start Smart Baseball is being re-introduced, this is a program designed to prepare children and their parents for organized baseball in a fun, skill development environment and is geared for children aged 3-5. The staff of Select Soccer Academy (our soccer instructors who specialize in more than just soccer) will be implementing this program. Also, new this winter session is a program called "Communication Arts Prep". This is an introduction to the skills and concepts needed by upcoming and current middle school students who are either preparing for competitive communication auditions, or considering a possible communication arts audition in the future (such as to BAK Middle School of the Arts) and will feature sessions on advertisement, creative writing, and how to prepare for speeches.

The Recreation Center hosted a successful free soccer clinic on Thursday, December 8, in an effort to drum up excitement, early registrations and volunteer coaches, for our upcoming soccer program. As noted in previous reports, the format for winter will be different than last year's program, based upon feedback received from the RAC. It will feature a more competitive program (similar to years past), coached by volunteers, with league standings and an end of the season tournament. The three leagues include the Dolphins (ages 5-7), Stingrays (ages 8-10) and

Sharks (ages 11-15). Practices will be once a week with their teams, an optional Friday open practice for all age groups (including skills & drills), with games on Saturdays.

After School Program and Camps

The after school program is in full swing with many participants having registered for additional enrichment programs, such as karate, dance, athletics and/or tennis. Winter Camp was a bit unusual as the Palm Beach Day Academy and Palm Beach Public schedules were not in alignment. So we offered 3 weeks of camps - December 19 - 22 (PBDA) and 27 - 29 (PBDA & PBPS) and January 3 - 6 (PBPS). The camp featured a variety of activities, field trips and special events. Spring Break camp will be offered the weeks of March 13 (Palm Beach Day Academy) and March 20 (Palm Beach Public School and Day Academy). Registration for residents begins on Monday, January 30.

TENNIS PROGRAMS/CENTERS

Court Usage

Overall participation was down just a bit compared with last fiscal year. However, the sale of 12 Play Passes was up over 28% to start the new fiscal year (October-November), so we can expect some good upcoming play.

FY2016/2017 Comparisons (October 1 – November 30)

Tennis	FY2016	FY2017	Variance
Total Participation	4,478	4,321	-3.51%

Tournaments, Events and Programs

We are gearing up for another busy season with multiple events scheduled through the end of April 2017. January and February will feature the Junior Quickstart Tournament, Season Opening Mixers (one at each tennis center), the popular Davis Cup, Tennis Poker Tournament/Event, a pro exhibition, Valentines' Mixer (one at each tennis center), and the Town of Palm Beach Championships for men's/women's doubles; 55+, 65+, doubles and mixed doubles; and the men's/women's singles.

We continue to offer Pickleball indoors at the Recreation Center on Saturdays, and open play, lessons and clinics at Phipps Ocean Park Tennis Center. We will again introduce Masters Tennis at Phipps Ocean Park Tennis Center this season. Masters Tennis is played on a smaller 60-foot court, with a slower ball, and a lighter racquet. It is the perfect format for beginners learning to play tennis and players with mobility challenges. The Palm Beach Recreational Tennis League will continue with a winter session.

Team Tennis

Our tennis centers are, or will be, hosting several teams for this upcoming season. Additional teams may still form, but 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 2017

PBC Senior Tennis League, Men's White 2 – anticipated to start January 2017

PAR 3 GOLF COURSE

Play Information

FY2016 represented a benchmark year for the Palm Beach Par 3, with record revenue and a record 37,000 rounds played. So far, despite some very foul weather in October and November, the first quarter of FY17 is off to a good start with rounds consistent to FY16. Once again this fall, we continued to attract some high profile outings such as the Palm Beach Junior Achievement and The Quantum.

The season starts in earnest the last week of December with January through April being our busiest months, when we average 185 golfers daily. New this year, residents of The Town of Palm Beach can now make tee times up to 30 days' ahead of time.

FY2016/2017 Comparisons (October 1 – November 30)

	FY2016	FY2017	Variance
Total Rounds	5461	5381	-1%

Course Conditions

With aerification done over the summer, tree trimming and light top dressing of the greens, the golf course continues to get high marks among the golfers who come out. An extensive tree trimming took place in November that did a good job opening up the golf course to more sunlight especially on the front 9. Severe winds in October and November affected some foliage and some hedges will be replaced.

Kudo's to Golf Course superintendent Tim Campbell who was awarded the Town of Palm Beach Employee of the Year for his continued hard work and dedication to the Par 3.

Teaching Services

The Town has taken over management of the teaching program and we look forward to offering some exciting programs and community minded clinics such as our "Secret to Golf Clinic" on January 14, 2017 at 3PM. This will be a complimentary golf clinic and a great introduction to our entire teaching staff.

TOWN DOCKS

Occupancy

The 2016/2017 season is in full swing. The Town Docks occupancy to date is at 98%. Staff will continue to draw from the wait list to fill the vacant slips and will offer long term leases to the transient boats that are currently occupying the slips.

The transient business has remained steady through the start of the winter season. There are several boats staying with us on a month to month basis. Several are considering staying for a couple of months as long as the slips are available. The boats lengths range from 63' to 112'.

Maintenance

Routine maintenance continues on a daily basis with ongoing projects including keeping up with the oil collection area and constant policing of the docks to keep them clean & clutter free.

Operations

The Dockmaster attended the Fort Lauderdale Boat Show in November. During the month of January, the Dockmaster will be attending the Stuart Boat Show and the International Marina and Boatyard Conference. The intention of attending these events is to network and try to increase transient boaters through expanded advertising approaches for the Town Docks. Plans for the annual owner, captain and crew luncheon are underway and will be held during the month of March.