



City of New Port Richey
5919 Main Street, New Port Richey, FL 34652
727-853-1016

REQUEST FOR PROPOSAL

The City of New Port Richey, Florida, is accepting SEALED BIDS from qualified vendors to provide the following:

BID NO:	N/A
BID TITLE:	Marketing Plan and User Fee Study for the New Port Richey Parks and Recreation Department
MANDATORY PRE-BID CONFERENCE:	Date: Time: Location: N/A
Bids will be received in the office of the City Clerk until:	2:00 PM 7/1/11
Bids will be opened and read in City Council Chambers at:	2:00 PM 7/5/11
Please Submit (5) five complete copies and (1) one unbound copy of the qualifications to:	City of New Port Richey, Att: City Clerk 5919 Main Street New Port Richey, Fl. 34652
To obtain additional information contact:	Michael G. Irwin Purchasing Specialist (727) 853-1246 Elaine Smith Parks and Recreation Director (727) 841-4560

The City of New Port Richey reserves the right to waive any and all bids received.

CITY OF NEW PORT RICHEY
Linda Kann CMC
City Clerk



SUBMIT PROPOSALS TO:
 City of New Port Richey
 Att: City Clerk 5919 Main ST.
 New Port Richey, FL 34652-2785

REQUEST FOR PROPOSAL

Page 1 of 2

BID TITLE:	Marketing Plan and User Fee Study for the New Port Richey Parks and Recreation Department	BID NO:	N/A
		TYPE:	Formal
BID OPENING: <i>Bids may not be withdrawn for 30 days.</i>	DUE: 7/1/11 2:00 P.M. OPEN: 7/5/11 2:00 P.M.	ISSUE DATE:	
ADDITIONAL INFORMATION: Linda Kann, City Clerk CMC, City of New Port Richey			

SECTION A: GENERAL CONDITIONS OF INVITATIONS TO BID

1. **PREPARATION OF BIDS:** Bids will be prepared in accordance with the following:
 - a) Our enclosed Bid Proposal Form is to be used in submitting your bid.
 - b) All information required by the Bid Form shall be furnished. The bidder shall print or type his/her name and manually sign the schedule and each continuation sheet on which an entry is made.
 - c) Unit prices shall be shown and where there is an error in extension of price, the unit price shall govern.
 - d) Alternate bids will not be considered unless authorized by the Invitation to Bid.
 - e) Proposed delivery time must be shown and shall include Sundays and holidays.
 - f) Bidders will not include Federal taxes nor State of Florida sales, excise, and use taxes in bid prices as the City is exempt from payment of such taxes. An exemption certificate will be signed where applicable upon request.
 - g) Bidders shall thoroughly examine the drawings, specifications, schedule, instructions, and all other contract documents.
 - h) Bidders shall make all investigations necessary to thoroughly inform themselves regarding plant and facilities for delivery of materials and equipment as required by the Bid Conditions. No plea of ignorance by the bidder of conditions that exist or that may hereafter exist as a result of failure or omission on the part of the bidder to make the necessary examinations and investigations, or failure to fulfill in every detail the requirements of the contract documents, will be accepted as a basis for varying the requirements of the City or the compensation to the Vendor.
 - i) Bidders are advised that all City Contracts are subject to all legal requirements provided for in the Purchasing Ordinance and/or State and Federal Statutes.
2. **DESCRIPTION OF SUPPLIES:**
 - a) Any manufacturer's names, trade names, brand names, or catalog numbers used in specifications are for the purpose of describing and establishing general quality levels. SUCH REFERENCES ARE NOT INTENDED TO BE RESTRICTIVE. Bids will be considered for any brand which meets the quality of the specifications listed for any items.
 - b) Bidders are required to state exactly what they intend to furnish; otherwise they shall be required to furnish the items as specified.
 - c) Bidders will submit with their proposal, data necessary to evaluate and determine the quality of the item(s) they are bidding.

3. SUBMISSION OF BIDS:

- a) Bids and changes thereto shall be enclosed in sealed envelopes addressed to the Purchasing Department, City of New Port Richey. The name and address of the bidder, the date and hour of the bid opening, and the material or service bid on shall be placed on the outside of the envelope.
- b) Bids must be submitted on the forms furnished. Telegraphic bids will not be considered. Bids however, may be modified by telegraphic notice provided such notice is received prior to the time and date for the bid opening.

4. REJECTION OF BIDS.

- a) The City may reject a bid if: **1. The bidder misstates or conceals any material fact in the bid, or if; 2. The bid does not strictly conform to the law or requirements of bid, or if; 3. The bid is conditional, except that the bidder may qualify his bid for acceptance by the City on an "all or none" basis, or a "low item" basis. An "all or none" basis bid must include all items upon which bids are invited.**
- b) The City may, however, reject all bids whenever it is deemed in the best interest of the City to do so, and may reject any part of a bid unless the bid has been qualified. The City may also waive any minor informalities or irregularities in any bid.

5. WITHDRAWAL OF BIDS:

- a) Bids may not be withdrawn after the time set for the bid opening for a period of time as specified.
- b) Bids may be withdrawn prior to the time set for the bid opening. Such request must be in writing.

6. LATE BIDS OR MODIFICATIONS

- a) Bids and modifications received after the time set for the bid opening will not be considered.
- b) Modifications in writing received prior to the time set for the bid opening will be accepted.

7. CLARIFICATION OR OBJECTION TO BID SPECIFICATIONS

- a) If any person contemplating submitting a bid for this contract is in doubt to the true meaning of the specifications or other bid documents of any part thereof, he may submit to the Purchasing Specialist on or before five days prior to scheduled opening a request for clarification. All such request for information shall be made in writing and the person submitting the request for clarification will be responsible for its prompt delivery. Any interpretation of the bid, if made, will be made only by Addendum duly issued. A copy of such Addendum will be mailed or delivered to each person receiving an Invitation to Bid. The City will not be responsible for any other explanation or interpretation of the proposed bid made or given prior to the award of the contract. Any objection to the specifications and requirements as set forth in this bid must be in writing with the Purchasing Specialist on or before five days prior to scheduled opening.

8. DISCOUNTS

- a) Bidders may offer a cash discount for prompt payment; however, such discounts shall **NOT** be considered in determining the lowest net cost for bid evaluation purposes. Bidders are encouraged to reflect cash discounts in the unit prices quoted.
- b) In connection with a discount offered, time will be computed from the date of receipt of supplies or services or from the date a correct invoice is received, whichever is the later date. Payment is deemed to be made on the date of mailing of the check.

9. SAMPLES

- a) Samples, when required, must be submitted within the time specified at no expense to the City. If not destroyed or used up during testing, samples will be returned upon request at the bidder's expense. Each individual sample must be labeled with the bidder's name and manufacturer's brand name and number.

10. AWARD OF CONTRACT

- a) The contract will be awarded to the lowest responsible bidder whose bid, conforming to the Invitation to Bid, is the most advantageous to the City, price and other factors considered.
- b) The City reserves the right to accept and award item by item, and/or by group, or in the aggregate, unless the bidder qualifies his bid by specified limitation.
- c) If two or more bids received are for the same total amount or unit price, quality and service being equal, the contract shall be awarded to a local bidder.
- d) Prices quoted must be FOB with all transportation charges prepaid unless otherwise specified in the Invitation to Bid.

11. DELIVERY

- a) Deliveries are to be FOB Destination unless otherwise specified in the Invitation to Bid.
- b) Deliveries are to be made during regular business hours.

12. CONDITION OF MATERIALS AND PACKING

- a) All items furnished must be new and free of defects. No others will be accepted under the terms and intent of this bid. All containers shall be new and suitable for storage or shipment, and price bid shall include standard commercial packaging.

13. CLAIMS

- a) Successful bidders will be responsible for making any and all claims against carriers for missing or damaged items.

14. LOCAL, STATE AND FEDERAL COMPLIANCE REQUIREMENTS

- a) Bidders shall comply with all local, state and federal directives, orders and laws as applicable to this bid and subsequent contract(s) including but not limited to: 1) Equal Employment Opportunity (EEO), In compliance with Executive Order 11246, as applicable to this contract. 2) Minority Business Enterprise (MBE), as applicable to this contract. 3) Occupational Safety and Health ACT (OSHA), as applicable to this contract.

15. PROVISION FOR OTHER AGENCIES

- a) Unless otherwise stipulated by the bidder, the bidder agrees when submitting his/her bid to make available to all City agencies and departments, the bid prices he/she submits, in accordance with the bid terms and conditions, should any said departments wish to buy under this proposal.

16. COLLUSION

- a) The bidder, by affixing his/her signature to this proposal, agrees to the following: "Bidder certifies that his/her bid is made without previous understanding, agreement, or connection with any person, firm, or corporation making a bid for the same items and is in all respects fair, without outside control, collusion, fraud, or otherwise illegal action."

17. VARIANCE IN CONDITIONS

- a) Any and all special conditions and specifications attached hereto which vary from General Conditions shall have precedence.



SUBMIT BIDS TO:
 City of New Port Richey
 Purchasing Department
 5919 Main Street
 New Port Richey, FL 34652-2785

INVITATION TO BID BID PROPOSAL

BID	(RFP) Marketing Plan and User Fee Study for the	BID NO:	RFP
TITLE:	New Port Richey Parks and Recreation Dept.	TYPE:	Formal
ADDITIONAL INFORMATION: Linda Kann, City Clerk CMC, City of New Port Richey			

SECTION B: MATERIAL OR SERVICE REQUIRED

Adv. Date:		Date:	
Submitted By: (Company Name)		Authorized By:	
		Signature:	
		Printed Name:	
		Title:	

If a tabulation of bids is desired, please enclose a self-addressed stamped envelope with Bid Proposal. Tabulations are also available for pickup.

DESCRIPTION	TOTAL
<p>PLEASE SUBMIT (5) FIVE COMPLETE COPIES AND (1) ONE UNBOUND COPY OF THE QUALIFICATIONS / PROPOSALS TO: City of New Port Richey Attn: City Clerk 5919 Main Street New Port Richey</p>	
	\$

We, _____ (Company Name), the above signed, making any other proposal, or who otherwise would make a proposal, and agree to furnish in strict accordance with all Federal Regulatory Measures and also with these written specifications, which consist of this form and all attached documents and general conditions as shown in Section A.

Florida Statute #287.087 requires certification by all bidders, indicating that they DO or DO NOT have SMALL/MINORITY BUSINESS STATUS.

1. This firm is classified as a "small business" under S.B.A. Regulations. Yes No
2. This firm is minority owned and controlled. Yes No
3. If minority owned/controlled please detail as to the minority:

This form must be completed and submitted to the City Clerk's Office, 5919 Main Street, New Port Richey, Fl, 34652,

and be delivered 2:00 pm PM 7/1/11

by

Opened at 2:00 pm PM 7/5/11 _____ City Council Chambers

1. RIGHT TO PROTEST

- a) Any actual bidder who is aggrieved in connection with the solicitation or award of a contract may seek resolution of his/her complaints initially with the Finance Director, and if not satisfied, with the City Manager.
- b) A protest with respect to the specifications of any Invitation to Bid or Request for Proposal shall be submitted in writing a minimum of five (5) business days *prior to the opening of bids*. Protests with respect to award of contract shall be submitted in writing within five (5) business days of the Notice of Intent to Award.

2. PROTEST PROCEDURE

- a) The protesting person or firm must submit in writing his/her/its formal protest within five (5) business days of the Notice of Intent to Award a Contract. The written protest must specifically cite the portion of the code, statute or contract provision which was allegedly violated. Oral protest will not be accepted.
- b) The Finance Director shall respond to the formal written protest within five (5) business days of receipt. The Finance Director's response will be fully coordinated with the appropriate Department Director and the City Manager.
- c) If the protester is not satisfied with the response from the Finance Director, he/she may submit in writing within five (5) business days of receipt of that response his/her reason for dissatisfaction, along with copies of his/her original formal protest letter and the response from the Finance Director to the City Manager.
- d) The City Manager, as Purchasing Agent for the City, will respond to the protestor with ten (10) business days of receipt of the appeal.
- e) If the protestor is not satisfied with the response from the City Manager he/she may submit in writing within five (5) business days of receipt of that response his/her reason for dissatisfaction along with the copies of his/her original formal protest letter and the response from the City Manager to the City Clerk for placement on an agenda of the City Council. The City Council will undertake consideration of the protest at its next regularly scheduled meeting and the City Council will make the final decisions on the matter of protests.

3. STAY OF PROCUREMENT DURING PROTEST

- a) In the event of a timely protest, the Finance Director shall not proceed with the solicitation or award of contract until an administrative remedies have been exhausted or until the City Manager makes written determination that the award of contract without delay is necessary to protect the best interest of the City.

4. EXCEPTION IN CASE OF EMERGENCIES

- a) In the event that the City must undertake purchases of goods or services in order to meet in an emergency as set forth in section 2-161 of the City Code, then in that even the bid protest procedure shall be inapplicable.

REQUEST FOR PROPOSAL (RFP)

Marketing Plan and User Fee Study for the New Port Richey Parks and Recreation Department

The City of New Port Richey is soliciting competitive proposals to identify and contract with qualified Consultants and/or Consultant Firms to develop a marketing plan and conduct a User Fee Study for the New Port Richey Parks and Recreation Department with the primary focus being placed on the Recreation and Aquatic Center. This RFP is not issued under the bid provision or sealed quotation provision of Code Section 2-163.

Background

Facilities:

The New Port Richey Recreation and Aquatic Center, which opened in May 2007, is a 35,000 square foot facility which includes the following amenities:

- two indoor regulation basketball court gymnasium;
- a fitness center with cardiovascular and strength training equipment;
- a dance studio;
- two multipurpose rooms;
- four swimming pools;
- a game room equipped with video games, ping pong, foosball, air hockey, bumper pool and a pool table.

Memberships, Passes and Attendance: See attachments (Classes, fees, revenues, pass holders information, budget, org. chart and comparisons with other agencies)

Average attendance at the New Port Richey Recreation and Aquatic Center is 559 people per day; during the summer months of May through August the average attendance increases to over 887 people per day. Over 198,000 people visited the Center in 2010.

Funding:

The New Port Richey Recreation and Aquatic Center is funded primarily through the City's general fund and user fees.

Scope of Services

Perform a market analysis.

- Define the resident market for the facility and describe the population in terms of size, rate of growth and demographic factors such as age, income, education level and occupation, using Census 2010 information and other available data.
- Consider the size and characteristics of the non-resident segment of the potential market. Test the attractiveness of this market segment in terms of community desires, potential users and economic goals.
- Assemble patron lists of existing users, swim teams, schools, user groups and others who currently utilize the facility and map their distribution.
- Consider the use and evaluate the condition of other facilities (both existing and planned) in the immediate region to determine if there are needs not being met by the current stock of facilities. Provide a list of any services/programs not being met by existing providers that would make this facility more attractive for membership recruitment.
- Identify potential partnerships and cooperative agreements.
- Perform a Strengths, Weaknesses, Opportunities, Threats (SWOT) analysis of the facility and its offerings.

Construct a marketing plan.

- Develop a marketing plan that will promote the City Parks and the New Port Richey Recreation and Aquatic Center as a viable and worthy destination of choice.
- Provide goals and objectives along with detailed strategies to carry out the marketing plan.
- Identify target markets.
- Provide a detailed realistic budget for all recommended activities.
- Provide a timeline with tasks and personnel responsible for same.
- Develop a brand or further develop existing brand that is in compliance with copyright law.
- Provide ways to utilize all forms of media to advance the facility.
- Provide ways to evaluate the results of the marketing plan; i.e. what constitutes success of the plan.

User Fee Study.

- Review of the New Port Richey Recreation and Aquatic fee structure.
- Research and recap the staffing, finances and programs for the past twelve (12) months and provide a cost recovery rate as well as a Return on Investment rate overall and by major program/service for the Recreation and Aquatic Center.
- Review of comparable area Cities' fees for like services as well as area facilities (public and private).
- Research of the economics/per capita incomes of New Port Richey and Cities used in the comparisons.
- Hold focus groups to survey residents on their ability and willingness to pay current and new fees.
- Review of current staffing levels and operational costs to determine cost recovery rate.
- Comparison of current fees to per capita income for New Port Richey and the Cities used in the comparisons.
- Comparison of staffing levels and cost recovery rates to national averages and industry standards.
- Provide recommendations for user fees and cost recovery rate for the New Port Richey Recreation and Aquatic Center along with a revenue forecast with detailed assumptions. Provide worst case scenarios.

Final presentation.

- A final written report will be delivered to the City Manager and Parks and Recreation Director prior to any presentations..
- A presentation to elected officials, department directors and the public will be required.
- The report and presentation shall be made available to the City in electronic format as well as paper. Electronic format shall be in such form as to be accessible using PC or Mac products.

Summary of Agreement Terms and Conditions (Without Limitations)

- This RFP does not commit the City to award a contract. No other party, including any proposer, is intended to be granted any rights hereunder. Proposals which, in the sole discretion of the City, do not meet the minimum requirements, including without limitation the minimum proposal submission requirements, will not be reviewed. This RFP and the process it describes are proprietary to the City and are for the sole and exclusive benefit of the City. Any response, including written documents and verbal communication by any proposer to this RFP, will become the property of the City and subject to public disclosure by the City or its authorized agent. The City is not liable for any costs associated with the

development, preparation, transmittal or presentation of any proposal or material(s) submitted in response to this RFP.

- It shall be the proposer's responsibility to review and verify the completeness of its proposal. The City may request additional or clarifying information or more detailed information from any proposer at any time, including information inadvertently omitted by a proposer. The City may request to inspect properties or contact clients referenced in the proposer's proposal. The City also reserves the right to conduct investigations with respect to the qualifications of a proposer.
- Verbal communication made by any City employee or agent of the City with respect to this RFP is **not** binding and shall not in any way be considered as a commitment by the City. **Only questions submitted in writing will be answered. Only written responses or written addenda to this RFP issued by the City will be considered binding on the City.**
- City employees and officials and their immediate family members are prohibited from responding to this RFP or being a party, direct or indirect, to any contract resulting from the RFP and no proposal shall be accepted from, or contract awarded to, any City employee or official or immediate family member who submits a proposal or solicits any contract in which he or she may have any direct or indirect interest. No proposer may submit more than one proposal to this RFP. Entities that are legally related to each other or to a common entity may not submit separate proposals. Any proposal may be rejected that, in the City's sole judgment, violates these conditions or the spirit of these conditions.

SELECTION CRITERIA

Proposals will be generally evaluated based on the following criteria:

- Total cost to complete project per specifications - 20%
- Demonstrated understanding and thoroughness of project based on the Scope of Work - 20%
- Recent public sector experience, similar work, preferably in a municipal setting, conducting similar studies for Parks and Recreation Departments - 25%
- Expertise and overall experience of personnel assigned to the work - 25%
- Time required to accomplish the requested services - 10%

SELECTION

The City council may reject any or all proposals or may select the proposal determined by city council to be in the best interest of the City regardless of the scoring in the selection criteria. The City counsel reserves the right to negotiate with any proposer. The City council reserves the right to contact with any party for any or all of the services covered by this RFP regardless of whether or not such party has responded to this RFP.

New Port Richey Recreation & Aquatic Fees

City residents must show proof of residence. Individuals with last names other than the subscriber must show proof of residence and/or dependency to be considered under the family rate. Family is considered immediate only (i.e. spouse, children). Other persons living in the home, including non-student children and extended family, must purchase separate memberships. Proof of children's residence and/or dependency may be required (current income tax return). Dependents 18 and older must show student ID for family inclusion. Children are 6 months to 16 yrs. Senior rate is based on age 62 or older.

Memberships

Memberships may be purchased to avoid paying daily admission fees for the fitness center, open gym, and open swim. Members also receive the lowest price on any of our programs.

	Month	3 Month	Year
Resident			
Child/Senior	\$20	\$50	\$100
Adult	\$30	\$75	\$150
Senior Family	\$40	\$100	\$200
Family	\$60	\$150	\$300
Non-Resident			
Child/Senior	\$40	\$100	\$200
Adult	\$60	\$150	\$300
Senior Family	\$80	\$200	\$400
Family	\$120	\$300	\$600

Daily Admittion

Persons with no membership or pass must pay a daily fee. Residents must show proof of residency

Any child (under 18 years)	\$3
Resident Senior	\$3
Resident Adult	\$5
Non-Resident Senior	\$5
Non-Resident Adult	\$7

Passes

Anyone who does not want to purchase a membership, but would like a lower daily admission and lower program fees may purchase a recreation pass.

Resident	Year	Daily Fee
Child/Senior	\$10	\$2
Adult	\$15	\$4
Senior Family	\$25	\$2
Family	\$35	\$2/child \$4/adult
Non-Resident		
Child/Senior	\$50	\$2
Adult	\$75	\$4
Senior Family	\$125	\$2
Family	\$175	\$2/child \$4/adult

Skate Park

\$20 year pass or \$5 per day

**Tennis Courts and
Outdoor Basketball Courts**

Open to the public - no daily fee

Facility Hours

Gymnasium

Mon. thru Wed. & Fri.	6:00 AM- 9:00 PM
Thursday- Open Gym	6:00 AM- 6:00 PM
Open Volleyball	6:00 PM- 9:00 PM
Saturday-Sunday	10:00 AM- 6:00 PM

Fitness Center

Monday - Friday	6:00 AM- 9:00 PM
Saturday-Sunday	10:00 AM- 6:00 PM

Game Room

Monday - Friday	5:30 PM- 7:00 PM
Saturday-Sunday	2:30 PM- 5:00 PM

Recreation Center Office

Monday - Friday	6:00 AM- 9:00 PM
Saturday & Sunday	10:00 AM- 6:00 PM

City of New Port Richey Parks

Sims Park - Located off Grand Boulevard and Bank Street, this beautiful park has the Pithlachscotee (Cotee) River flowing along its western border.

Sims Park Boat Ramp - Located behind the Chamber of Commerce at the corner of Main Street and North River Road.

Orange Lake - Located to the east of Sims Park, this site is a lovely Natural Park completely surrounding Orange Lake and features the Veterans Memorial Walk. This park is dog-friendly.

Frances Avenue Park - 5880 Frances Ave. & Louisiana. Features a ten acre nature park with picnic shelters, playground area, basketball court, and a canoe launching pad on the Cotee River.

Russ Park - A neighborhood park located off of Avery Road on the west side of US Hwy. 19 that has a playground and picnic area.

James E. Grey Preserve - Plathe Rd. - on the Cotee River. This park has 85 acres, nature trails, a canoe/kayak launching area, boardwalk, nature viewing tower, fishing pier, restrooms, picnic shelters and grills.

Grand Boulevard Park - Grand Boulevard at 5708 Riverview Drive. Features a playground, restrooms, picnic shelter, dock, and is a nice place for fishing.

Jasmine Park - A cozy little park located on Jasmine Dr. This park includes a fishing pier, picnic area, and a grill.

Cotee River Park - Grand Boulevard beginning just north of Indiana Ave. and runs to Massachusetts Ave. Offers picnic shelters, a river walk, benches to enjoy the view of the river and nature, fishing, and is dog-friendly.

The Meadows - Located off of Larch Lane This park has a playground, restrooms, basketball court, nature walk, picnic shelters and a one-acre dog park.

**City of New Port Richey
Parks and Recreation Department**

*Awarded Florida's #1
Parks and Recreation
Department*

*Two Years in a Row!
by the
Florida Recreation and Park
Association*



*Awarded "Playful City USA, 2010"
for our commitment
to the value and power of play.*

**New Port Richey
Recreation & Aquatic Center
6630 Van Buren Street
New Port Richey, FL 34653
727-841-4560**

www.cityofnewportrichey.org
(for information and maps to city parks)

*This site is a voter registration location
& free wifi hotspot*

Aquatic Center continued

Lap Pool

The Lap Pool is heated (to at least 78°) and will be open, weather permitting, if the air temperature is not expected to reach 60° during the day, the pool will not open.

Lap Pool Hours

Mon-Fri Lap Swim Only 6:00am- 8:00am
 Mon-Sun Adults Only 10:00am-12:00pm
 Mon-Sun Open Swim 12:00pm-5:00pm
 Mon-Fri Lap Swim Only 7:00pm- 8:30pm

Classes / Programs and Fees

(Programs Subject to Change)

Dance & Gymnastics-(Ages 3 & Up)
 Mon-Tues 5:00pm-8:30pm \$30/month
 Members
 Non-Members \$40/month
 (Ages 5 & Up)

Gymnastics-
 Thursday 5:00pm
 Beginners Intermediate 6:30pm
 Members
 Non-Members \$25/month
 \$35/month
 (All Ages)

Tennis Lessons-
 Mon & Wed Evenings \$10/lesson
 (Ages: 9 & Up)

Children's Art Classes-
 Saturday 1:00-3:00pm \$15/class

Aquatic Exercise-
 Mon-Fri 9:00-10:00am \$3/class
 (Adults & Seniors)

Karate-
 (Children & Adults) Tues / Thu
 Adults: 8:00pm, Beginners: 7:00pm
 Members \$35/month
 Non-Members \$45/month



Aquatic Center

The Kiddie Pool is open to everyone, but it was designed for young children (infants-5yrs). All babies and toddlers who are not toilet trained are required to wear plastic or rubberized nylon pants, even over a disposable swim diaper. Regular diapers are not permitted. Older children (over 45") and teens are not allowed down the fish slide. The foam animals are slippery when wet, so please do not stand on them. In-water dives, somersaults, and rough-housing are not permitted. Please keep children from running- running is the major cause of injury in the pool area. State health codes prohibit food and drinks around the perimeter of all pools. No breakables (glass) or alcohol is permitted on the premises at any time.

Thank you for following our rules.

** Pools may be closed at any necessary time due to bad weather or water quality. If the pools are closed for special events, those events will be posted at least 2 weeks in advance.

We thank you for your understanding.

Kiddie, Dive, & Slide Pools
 Monday-Sunday 10:00am-5:00pm

Zumba

(Adults)
 Monday 7:30-8:30pm \$5/class

Open Volleyball

(All Ages)
 Thursday: 6:00pm-9:00pm
 * \$3/child- \$5/ or \$7/adult
 (free for members)

Personal Fitness Training-Available by Appointment

Tai Chi

(Adults)
 Tue / Wed: 10:00am-11:30am
 Wednesday: 5:30pm & 7:00pm
 * \$20/month (members)
 * \$30/month (non-members)

Jazzercise

(Adults)
 Mon / Wed: 6:30pm-7:30pm
 Friday: 5:00pm-5:45pm
 Saturday: 10am-11am
 *(First class is FREE!)

Fit Forever Adult Exercise Program

Mon / Thu: 10:30am-11:30am
 * \$3/class

Senior Exercise Club

Mon-Wed-Fri: 9:00am-10:00am
 * \$2/class (free for members)

Painting-(Adults)

*Oil-Acrylic-Watercolor
 All skill levels
 Wednesday: 6:00pm-9:00pm
 * \$12/class

Ballroom Dancing

(All ages)
 Friday: 6:15-7:15pm
 * \$8/class

Belly Dancing

(Adults)
 Saturday: 1:00-2:00pm
 * \$49/4-week session+
 (*Programs Subject to Change)

VOLUNTEER OPPORTUNITIES
 Assist with programs, special events, registrations, fitness facility, concessions, leagues, and daily operations. (Inquire at front desk).

BRICKS

Honor your Veteran by purchasing a brick to be placed in the sidewalk at Orange Lake at their designated Branch of Service. Not a member of the Military can still be honored with a brick placed in the sidewalk of the overlook on Main St.

SPONSORSHIP

New Port Richey Parks & Recreation is always in need of sponsors for our Children's and Special Event Programs. If your business, company, or organization is interested in becoming a sponsor, or would like further information, please call the New Port Richey Recreation and Aquatic Center at 727-841-4560.

VANDALISM

Every year, the taxpayers of the City of New Port Richey must cover the cost of repairing or replacing items that have been willfully destroyed. It is difficult for the Parks & Recreation staff to catch the vandals who cause this damage. You can assist us by reporting any acts of vandalism to the New Port Richey Police Department at 727-841-4550. Thank you for your help.

DOG PARK

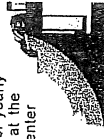
We would like to invite you to bring your dog to romp and play at the enclosed Dog Park that is part of our Meadows Park located on Larch Lane. There is an area for small dogs and one for large dogs.

WiFi

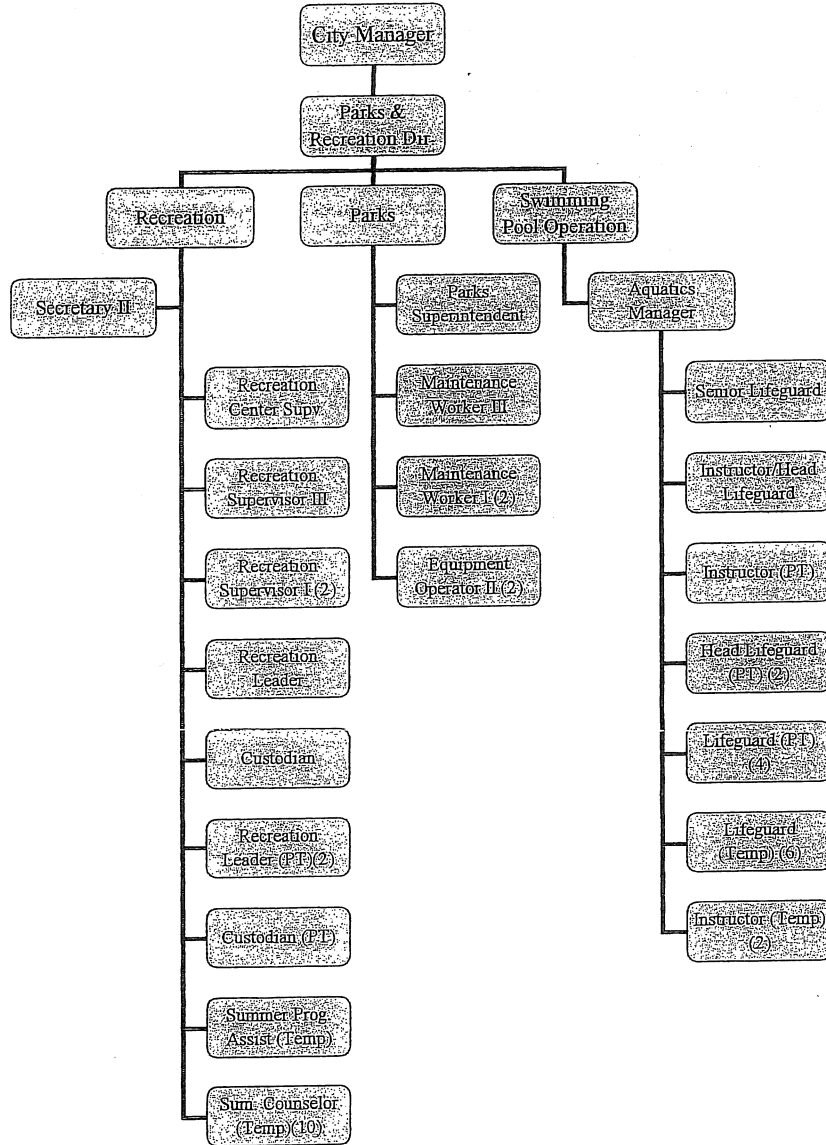
WiFi is available at Orange Lake and Sims Park with thanks to Gulfcoast Networking, Inc.

SKATE PARK

Hours: Mon - Fri: 10am-6pm, Sat/Sun: 11am-6pm. Skate-boards and Roller-blades are welcome. All participants must wear a helmet, elbow pads, and knee pads while in the skating area. Daily use or yearly passes must be purchased at the Recreation and Aquatic Center office.



Parks & Recreation



City of New Port Richey, Florida
ANNUAL BUDGET
Department/Division Narrative

Fund: General

Department: Parks & Recreation

Division: Recreation

Activities Description

The Recreation Division includes salary and related costs for the Director of Parks & Recreation, clerical and maintenance staff, and program supervisors. The Director is responsible for coordinating the operations of all City parks, Recreation Center and Swimming Pool Operation. The Recreation Division is responsible for the scheduling, coordination, supervision and management of all recreational and athletic programming in City parks, playgrounds, tennis courts, skate park and basketball courts. In addition, it is this division's responsibility to seek input from the citizens regarding recreational programming desired by the general public. Once these programs are discovered, it is this division's responsibility to organize the activities, set fees appropriate to the costs involved and manage the program so that it may provide the desired results and be viewed by the participants as successful and fulfilling to the desired goal.

Personnel Summary

	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Permanent Full-Time Positions	7	8	8	8	8
Temporary & Part-Time Positions	14 *	15 *	14 *	14 *	14 *
Authorized City Positions	21	23	22	22	22
AARP Positions	_____	_____	_____	_____	_____
Total Positions	<u>21</u>	<u>23</u>	<u>22</u>	<u>22</u>	<u>22</u>

Includes 11 Summer Positions

City of New Port Richey, Florida

FISCAL YEAR ENDING SEPTEMBER 30, 2011

FUND: GENERAL
DIV: RECREATION

EXPENDITURE SUMMARY

EXPENSE CLASSIFICATION	ACTUAL FY 07-08	ACTUAL FY 08-09	AMENDED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11
Personal Services	437,980	423,420	438,296	448,770
Operating Expenses	303,019	358,640	428,443	439,400
Capital Outlay	0	29,836	28,810	388,000
Debt Service				
Transfers				
Reserves				
Total	740,999	811,896	895,549	1,276,170

PERSONNEL

POSITION	FULL-TIME EQUIVALENT		AMENDED BUDGET	PROPOSED BUDGET
	09-10	10-11	09-10	10-11
<u>Department Head Salaries</u>				
Parks & Recreation Director	1.00	1.00	70,590	69,520
<u>Regular Salaries & Wages</u>				
Recreation Supervisor I	2.00	2.00	44,870	44,870
Recreation Supervisor III	1.00	1.00	27,210	27,210
Secretary II	1.00	1.00	28,732	28,190
Custodian	1.00	1.00	20,455	20,800
Recreation Leader	1.00	1.00	19,760	19,760
Recreation Center Supervisor	1.00	1.00	29,850	29,850
<u>Part-Time Wages</u>				
Custodian	0.88	0.88	20,080	20,080
Recreation Leader (2)	1.90	1.90	35,460	38,410
<u>Temporary Wages</u>				
Summer Program Assistant	0.17	0.17	3,600	3,600
Summer Counselor (10)	1.63	1.63	27,165	28,900
<u>Unfunded Positions</u>				
Recreation Leader PT				
Total	12.58	12.58	327,772	331,190

FISCAL YEAR ENDING SEPTEMBER 30, 2011

FUND: GENERAL
 DIV: RECREATION
 ACCT#: 001-0092-572

EXPENDITURE CODE	CLASSIFICATION	ACTUAL	ACTUAL	AMENDED	ESTIMATE	BUDGET
		FY 07-08	FY 08-09	BUDGET FY 09-10	FY 09-10	FY 10-11
<i>PERSONAL SERVICES</i>						
11-11	Department Head Salaries	70,735	69,915	70,590	70,590	69,520
12-99	Regular Full-Time Wages	173,431	163,365	170,877	170,877	170,680
13-11	Part-Time Wages	58,999	54,988	55,540	55,540	58,490
13-12	Temporary Wages	24,070	29,739	30,765	30,765	32,500
14-11	Overtime Wages	6,073	3,364	3,200	3,200	3,200
15-11	Christmas Bonus	600	550	550	550	550
15-14	Economic Assistance Bonus	0	4,500	0	0	0
15-29	Meal Allowance	0	0	200	200	200
21-11	Social Security Matching	25,129	24,517	26,044	26,044	26,150
22-11	Florida Retirement System	32,494	30,859	31,730	31,730	35,160
23-11	Group Health Insurance	32,669	32,355	33,120	33,120	36,480
23-12	Group Life Insurance	228	224	390	390	390
23-13	Accidental Death - AD & D	27	25	100	100	100
24-26	W/C Clerical	156	80	120	120	120
24-27	WC Buildings NOC >	2,670	1,499	2,290	2,290	2,410
24-28	W/C Park Operations/Maintenance	10,699	7,440	12,780	12,780	12,820
	TOTAL PERSONAL SERVICES	437,980	423,420	438,296	438,296	448,770
<i>OPERATING EXPENSES</i>						
34-12	Pest Control Services	578	600	1,050	1,050	1,050
34-21	Referees and Scorers Services	0	3,159	0	0	4,000
34-22	Advertising/Marketing	14,269	10,379	5,000	5,000	15,000
34-43	Contractual Services - Instructors	31,440	31,594	42,000	42,000	42,000
34-74	Security Services	420	900	1,680	1,680	1,155
34-99	Contractual Services - Miscellaneous	1,698	2,050	1,600	3,500	15,500
40-11	Travel and Training	2,797	1,889	3,740	3,740	1,760
41-21	Telephone - Local	4,435	3,828	5,900	4,000	5,360
41-31	Telephone - Long Distance	333	253	300	300	300
41-34	Telephone - D. P. Lines	61	2,161	2,200	2,200	2,200
42-11	Postage	590	502	800	800	800
42-21	Freight Express Charges	8	87	100	100	100
43-11	Electric - General >	146,163	186,960	216,810	216,810	210,500
43-31	Trash Removal	7,110	9,532	7,900	7,900	7,900
43-51	Water and Sewer - City >	4,679	4,777	8,400	8,400	9,870
43-73	Street Light Fee	223	223	280	280	280
43-81	Stormwater Assessment	2,275	2,275	2,300	2,300	2,300
44-19	Rent - Equipment	337	663	1,200	1,200	1,500
46-11	Maintenance - Buildings & Grounds	16,747	33,668	36,760	36,760	35,000
46-21	Maintenance - D.P. Equipment	4,413	3,586	4,000	4,000	4,300
46-22	Maintenance - Office Equipment	79	66	100	100	150
46-23	Maintenance - Copiers	1,114	652	1,200	1,200	1,300
46-31	Central Garage Maintenance	1,001	348	1,000	1,000	1,000
46-52	Vandalism Repairs	0	0	1,000	1,000	2,000

City of New Port Richey, Florida

FISCAL YEAR ENDING SEPTEMBER 30, 2011

FUND: GENERAL
 DIV: RECREATION
 ACCT#: 001-0092-572

EXPENDITURE		ACTUAL	ACTUAL	AMENDED	ESTIMATE	BUDGET
CODE	CLASSIFICATION	FY 07-08	FY 08-09	BUDGET FY 09-10	FY 09-10	BUDGET FY 10-11
49-61	Special Events	6,058	3,933	4,950	4,950	5,950
49-62	Recreation Events - Donations	7,515	5,364	11,358	11,358	4,000
49-63	Recreation Trips	5,427	5,907	15,000	15,000	15,000
49-99	Other Current Charges-Miscellaneous	4,893	7,327	10,400	10,400	5,700
51-11	Office Supplies - General	1,131	1,086	1,050	1,050	1,150
51-41	Small Tools and Implements	111	366	400	400	400
52-11	Fuel	3,055	399	3,000	3,000	3,000
52-31	Clothing and Wearing Apparel	1,711	1,012	1,670	1,670	1,800
52-41	Licensing and ID Materials	1,443	1,921	2,000	2,000	2,000
52-42	Photographic Supplies	215	341	350	350	400
52-43	Computer Supplies	612	804	1,300	1,300	1,000
52-45	Recreation Supplies	6,438	6,205	6,500	6,500	7,000
52-47	First Aid Supplies	82	116	400	400	400
52-48	Prizes and Awards	1,503	1,884	1,900	1,900	2,000
52-51	Janitorial Supplies	14,456	16,539	15,860	15,860	17,000
52-89	Automotive Parts	2,133	344	2,150	2,150	1,250
52-96	Miscellaneous Program Costs	0	799	1,000	1,000	2,000
52-99	Operating Supplies - Miscellaneous	4,785	3,464	3,000	3,000	3,500
54-11	Dues and Memberships	530	509	665	665	525
54-31	Subscriptions/Newspapers	151	168	170	170	0
	TOTAL OPERATING EXPENSES	303,019	358,640	428,443	428,443	439,400
<i>CAPITAL OUTLAY</i>						
62-99	Building Improvements	0	0	0	0	200,000
63-99	Improvements Other Than Buildings	0	7,248	21,530	21,530	60,000
64-15	Trucks and Trailers	0	0	0	0	18,000
64-31	Special Purpose Equipment	0	22,588	7,280	7,280	110,000
	TOTAL CAPITAL OUTLAY	0	29,836	28,810	28,810	388,000
	TOTAL RECREATION	740,999	811,896	895,549	895,549	1,276,170

City of New Port Richey, Florida

ANNUAL BUDGET

Department/Division Narrative

Fund: General Department: Parks & Recreation Division: Swimming Pool Operation

Activities Description

The aquatics center features four pools: a children's pool, an activity pool, a diving well and a 25 yard competitive lap pool. The complex is designed so that each pool can be used independently, allowing both season use and multi-event capability.

The play pool is 0 - 2 ft depth with spray features, a child-sized fish slide, and a covered area by the steps. This pool was designed to be family friendly, with ample deck area and shade. It will allow seasonal use by area day care programs.

The activity pool is the exit area for the large slide. It has stanchions for water basketball and volleyball. Because the water depth is only 3½ feet deep, this pool can also be used for swim lessons and exercise classes. With the three lane lines in, this pool will also be used as a warm-up/warm-down area for swim meets and is ideal for stroke clinics, development swim team, and an alternate pool for lap swimmers.

The diving well has 2 one-meter diving boards for public, instructional, and competitive use. This pool will also allow for deep water exercise, synchronized swimming, lifeguard and water safety training, and scuba instruction.

The lap pool is 6-lanes, 25 yards with depths from 3½ to 5 feet. This pool will be used for swim teams, lessons, exercise classes, training and conditioning, and general use.

The Aquatic Supervisor is responsible for total pool operation including maintenance, water chemistry, handling of pool chemicals, troubleshooting of major problems, budget preparation, hiring and training of lifeguards, programming and instruction of water safety and swim classes, facility scheduling and public relations.

Personnel Summary

	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Permanent Full-Time Positions	2	2	2	3	3
Temporary & Part-Time Positions	<u>12</u>	<u>13</u>	<u>15</u>	<u>14</u>	<u>15</u>
Authorized City Positions	14	15	17	17	18
AARP Positions	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total Positions	<u> 14 </u>	<u> 15 </u>	<u> 17 </u>	<u> 17 </u>	<u> 18 </u>

City of New Port Richey, Florida

FISCAL YEAR ENDING SEPTEMBER 30, 2011

FUND: GENERAL
DIV: SWIMMING POOL OPERATION

EXPENDITURE SUMMARY

EXPENSE CLASSIFICATION	ACTUAL FY 07-08	ACTUAL FY 08-09	AMENDED BUDGET FY 09-10	PROPOSED BUDGET FY 10-11
Personal Services	217,962	191,740	222,043	220,670
Operating Expenses	53,156	64,134	85,702	72,450
Capital Outlay	0	9,831	7,228	3,000
Debt Service				
Transfers				
Reserves				
Total	271,118	265,705	314,973	296,120

PERSONNEL

POSITION	<u>FULL-TIME EQUIVALENT</u>		AMENDED BUDGET	PROPOSED BUDGET
	09-10	10-11	09-10	10-11
<u>Division Head Salaries</u>				
Aquatics Manager	1.00	1.00	34,073	33,430
<u>Regular Salaries & Wages</u>				
Senior Lifeguard	1.00	1.00	23,800	23,800
Instructor/Head Lifeguard	1.00	1.00	21,740	21,740
<u>Part-Time Wages</u>				
Instructor (3)(1)	1.44	0.48	26,770	10,000
Head Lifeguard (1)(2)	0.50	0.87	9,360	15,770
Lifeguard (3)(4)	1.44	1.92	24,580	33,500
<u>Temporary Wages</u>				
Lifeguard (4)(6)	1.03	1.54	17,540	27,200
Instructor (3)(2)	0.79	0.24	15,750	4,700
Total	8.20	8.05	173,613	170,140

City of New Port Richey, Florida

FISCAL YEAR ENDING SEPTEMBER 30, 2011

FUND: GENERAL
 DIV: SWIMMING POOL OPERATION
 ACCT#: 001-0094-572

EXPENDITURE CODE	CLASSIFICATION	ACTUAL FY 07-08	ACTUAL FY 08-09	AMENDED BUDGET FY 09-10	ESTIMATE FY 09-10	BUDGET FY 10-11
<i>PERSONAL SERVICES</i>						
11-12	Division Head Salaries	34,294	34,197	34,073	34,073	33,430
12-99	Regular Full-Time Wages	19,934	14,933	45,540	45,540	45,540
13-11	Part-Time Wages	86,339	74,010	60,710	60,710	59,270
13-12	Temporary Wages	33,882	27,804	33,290	33,290	31,900
15-11	Christmas Bonus	350	450	150	250	250
15-14	Economic Assistance Bonus	0	2,500	0	0	0
21-11	Social Security Matching	12,841	11,333	13,560	13,560	13,300
22-11	Florida Retirement System	13,786	12,066	13,760	13,760	14,890
23-11	Group Health Insurance	8,616	9,356	12,420	12,420	13,680
23-12	Group Life Insurance	60	66	150	150	150
23-13	Accidental Death - AD & D	7	7	40	40	40
24-28	W/C Park Operations/Maintenance	7,853	5,018	8,350	8,350	8,220
	TOTAL PERSONAL SERVICES	217,962	191,740	222,043	222,143	220,670
<i>OPERATING EXPENSES</i>						
31-99	Professional Services - Miscellaneous	0	0	100	250	500
34-41	Water Safety Instruction	1,569	1,101	1,000	1,000	1,000
34-99	Contractual Services - Miscellaneous	675	700	750	750	0
40-11	Travel and Training	1,283	921	1,370	1,370	50
41-21	Telephone - Local	0	0	0	0	240
41-31	Telephone - Long Distance	10	0	0	0	0
43-41	Gas (Propane/Natural)	7,922	9,725	10,500	10,500	10,500
43-51	Water and Sewer - City	8,529	7,193	10,500	10,500	11,030
43-73	Street Light Fee	47	47	70	70	70
43-81	Stormwater Assessment	2,862	2,862	2,900	2,900	2,900
44-19	Rent - Equipment	0	0	0	0	200
46-11	Maintenance - Buildings & Grounds	1,596	1,110	1,500	1,500	1,500
46-21	Maintenance - D.P. Equipment	0	58	200	200	200
46-22	Maintenance - Office Equipment	7	0	100	100	100
46-23	Maintenance - Copiers	0	0	200	200	200
46-41	First Aid Equipment	684	365	500	500	500
46-61	Maintenance - Physical Plant	1,646	9,065	20,272	13,500	11,400
51-11	Office Supplies - General	251	196	250	250	250
51-41	Small Tools and Implements	216	835	200	200	700
52-21	Chemicals	19,706	20,996	20,500	20,500	20,500
52-22	Laboratory Supplies	84	134	200	200	150
52-31	Clothing and Wearing Apparel	979	1,052	1,150	1,000	1,000
52-34	Swimming Accessories	836	2,281	3,200	3,200	3,200
52-41	Licensing and ID Materials	1,880	2,220	2,520	2,520	2,200
52-43	Computer Supplies	0	34	200	200	200
52-45	Recreation Supplies	245	504	400	400	400
52-47	First Aid Supplies	204	343	400	400	400

City of New Port Richey, Florida

FISCAL YEAR ENDING SEPTEMBER 30, 2011

FUND: GENERAL
 DIV: SWIMMING POOL OPERATION
 ACCT#: 001-0094-572

EXPENDITURE		ACTUAL	ACTUAL	AMENDED	ESTIMATE	BUDGET
CODE	CLASSIFICATION	FY 07-08	FY 08-09	BUDGET FY 09-10	FY 09-10	FY 10-11
52-48	Prizes and Awards	304	391	500	500	400
52-51	Janitorial Supplies	908	957	1,000	1,000	1,000
52-99	Operating Supplies - Miscellaneous	445	621	4,700	4,700	1,200
53-21	Signs and Sign Material	54	233	200	200	200
54-11	Dues and Memberships	214	190	200	200	200
54-31	Subscriptions/Newspapers	0	0	60	60	0
54-61	Books and Publications	0	0	60	60	60
	TOTAL OPERATING EXPENSES	<u>53,156</u>	<u>64,134</u>	<u>85,702</u>	<u>78,930</u>	<u>72,450</u>
<i>CAPITAL OUTLAY</i>						
63-99	Improvements Other Than Buildings	0	0	7,228	14,000	0
64-31	Special Purpose Equipment	0	9,831	0	0	3,000
	TOTAL CAPITAL OUTLAY	<u>0</u>	<u>9,831</u>	<u>7,228</u>	<u>14,000</u>	<u>3,000</u>
	TOTAL SWIMMING POOL OPERATION	<u>271,118</u>	<u>265,705</u>	<u>314,973</u>	<u>315,073</u>	<u>296,120</u>

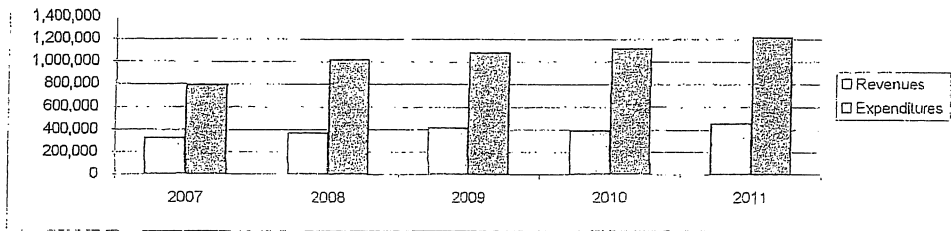
Revenues vs. Expenditures - Rec Center
 Combined Recreation and Swimming Pool Operation Divisions

revised 2/9/11

Prepared: February 3, 2011

	2007	2008	2009	2010	Budget 2011	Notes
Revenues						
Memberships/Passes	206,156	210,218	236,540	223,819	264,000	
Concessions - Machines	799	3,283	1,760	557	2,000	
Rentals	11,797	27,245	27,464	23,954	25,000	
Tennis Court Reservations	0	5	0	0	0	
Lesson Fees	25,439	21,122	16,117	19,653	14,250	
Percentage of Classes	18,027	50,631	53,119	53,583	60,000	
Summer Program	37,457	32,916	40,846	40,742	42,000	
Recreational Trips	7,191	5,521	3,732	4,394	15,000	
Red Cross Classes	480	0	0	0	0	
Swimming Accessories	1,768	1,170	2,518	3,126	3,000	
Swim Team	0	3,485	8,535	10,200	17,800	
Skate Park	42	3,526	2,154	1,733	1,500	
Camps	0	1,775	1,370	2,235	2,500	
Donations - Recreation	11,054	6,235	18,782	3,755	4,000	
	320,210	367,132	412,937	387,751	451,050	
Expenditures						
Personal Services	543,102	655,942	615,160	621,388	669,440	
Operating Expenses	246,607	356,175	422,774	463,185	511,850	
Capital Outlay	0	0	39,667	28,808	31,000	Does not contain \$360K in Penny for Pasco cap items in '11
	789,609	1,012,117	1,077,601	1,113,381	1,212,290	
Cost Recovery %	41%	36%	38%	35%	37%	

Recreation Center Revenues vs. Expenditures



4

		RECREATION FEES							
Revenues by Category	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010				
MEMBERSHIPS (1 YR)									
TOTAL	\$1,618.00	\$8,770.28	\$72,322.13	\$70,782.73	\$69,764.33				
RESIDENT CHILD/SENIOR	\$181.50	\$5,329.63	\$8,948.55	\$8,341.03	\$8,411.08				
RESIDENT ADULT	\$175.00	\$10,143.18	\$14,860.00	\$16,016.59	\$16,647.39				
RESIDENT SENIOR FAMILY	\$3.50	\$2,710.34	\$4,532.81	\$4,439.35	\$4,813.19				
RESIDENT FAMILY	\$238.00	\$33,813.51	\$25,093.28	\$21,728.81	\$20,608.36				
SUBTOTAL	\$598.00	\$51,996.66	\$53,434.64	\$50,525.78	\$50,480.02				
NON-RESIDENT CHILD/SENIOR	\$560.00	\$7,964.08	\$1,317.43	\$2,663.56	\$2,149.55				
NON-RESIDENT ADULT	\$40.00	\$7,570.17	\$7,429.86	\$7,499.94	\$8,536.63				
NON-RESIDENT SENIOR FAMILY	\$180.00	\$2,833.79	\$747.68	\$1,121.49	\$747.66				
NON-RESIDENT FAMILY	\$240.00	\$19,405.58	\$9,392.52	\$8,971.96	\$7,850.47				
SUBTOTAL	\$1,020.00	\$37,773.62	\$18,887.49	\$20,256.95	\$19,284.31				
MEMBERSHIPS (3 MTH)									
TOTAL	\$0.00	\$7,593.48	\$7,336.51	\$20,391.34	\$8,747.68				
RESIDENT CHILD/SENIOR		\$700.95	\$934.60	\$2,196.29	\$1,682.28				
RESIDENT ADULT		\$770.99	\$700.90	\$2,751.09	\$1,598.03				
RESIDENT SENIOR FAMILY		\$186.92	\$93.46	\$537.37	\$560.76				
RESIDENT FAMILY		\$2,383.23	\$2,803.80	\$7,009.39	\$2,243.04				
SUBTOTAL	\$0.00	\$4,042.09	\$4,532.76	\$12,494.14	\$6,084.11				
NON-RESIDENT CHILD/SENIOR		\$747.68	\$467.30	\$2,172.89	\$841.14				
NON-RESIDENT ADULT		\$280.38	\$560.76	\$1,331.79	\$140.19				
NON-RESIDENT SENIOR FAMILY		\$0.00	\$373.84	\$607.49	\$560.76				
NON-RESIDENT FAMILY		\$2,523.33	\$1,401.85	\$3,785.03	\$1,214.8				
SUBTOTAL	\$0.00	\$3,551.39	\$2,803.75	\$7,897.20	\$2,663.57				
MEMBERSHIPS (1 MTH)									
TOTAL	\$0.00	\$6,710.08	\$8,999.62	\$8,738.24	\$6,925.17				
RESIDENT CHILD/SENIOR		\$485.94	\$1,270.72	\$1,495.20	\$971.88				
RESIDENT ADULT		\$1,149.64	\$2,439.48	\$3,505.00	\$2,551.64				
RESIDENT SENIOR FAMILY		\$112.14	\$373.80	\$112.14	\$336.43				
RESIDENT FAMILY		\$1,990.49	\$2,018.52	\$1,233.54	\$1,065.33				
SUBTOTAL	\$0.00	\$3,738.21	\$6,102.52	\$6,345.88	\$4,925.28				
NON-RESIDENT CHILD/SENIOR		\$373.80	\$635.46	\$747.60	\$411.18				
NON-RESIDENT ADULT		\$841.05	\$728.91	\$1,233.54	\$953.19				
NON-RESIDENT SENIOR FAMILY		\$74.77	\$299.08	\$74.77	\$74.77				
NON-RESIDENT FAMILY		\$1,682.25	\$1,233.65	\$336.45	\$560.75				
SUBTOTAL	\$0.00	\$2,971.87	\$2,897.10	\$2,392.36	\$1,999.89				
TOTAL MEMBERSHIPS									
	\$1,618.00	\$104,073.84	\$88,658.26	\$99,912.31	\$85,437.18				

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Revenues by Category	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
PASSES (1 YR)					
TOTAL	\$0.00	\$3,874.51	\$3,047.27	\$1,886.49	\$2,045.37
RESIDENT CHILD/SENIOR		\$112.20	\$158.95	\$102.85	\$74.80
RESIDENT ADULT		\$112.16	\$98.14	\$14.02	\$56.08
RESIDENT SENIOR FAMILY		\$140.80	\$150.00	\$50.00	\$50.00
RESIDENT FAMILY		\$752.33	\$163.55	\$294.39	\$228.97
SUBTOTAL	\$0.00	\$1,117.49	\$570.64	\$461.26	\$409.85
NON-RESIDENT CHILD/SENIOR		\$1,401.90	\$1,028.06	\$607.49	\$981.33
NON-RESIDENT ADULT		\$140.18	\$280.36	\$140.18	\$210.27
NON-RESIDENT SENIOR FAMILY		\$233.64	\$350.46	\$350.46	\$116.82
NON-RESIDENT FAMILY		\$981.30	\$817.75	\$327.10	\$327.10
SUBTOTAL	\$0.00	\$2,757.02	\$2,476.63	\$1,425.23	\$1,635.52
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RESIDENT CHILD/SENIOR					
RESIDENT ADULT					
RESIDENT SENIOR FAMILY					
RESIDENT FAMILY					
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
NON-RESIDENT CHILD/SENIOR					
NON-RESIDENT ADULT					
NON-RESIDENT SENIOR FAMILY					
NON-RESIDENT FAMILY					
SUBTOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DAILY ADMISSION					
TOTAL	\$536.00	\$80,183.34	\$107,039.83	\$121,836.36	\$122,904.28
ANY CHILD (UNDER 18 YRS)			\$11,068.80	\$43,388.80	\$58,851.20
RESIDENT ADULT	\$536.00	\$46,449.45	\$27,203.08	\$26,213.04	\$15,088.77
RESIDENT SENIOR			\$842.80	\$831.60	\$428.40
SUBTOTAL	\$536.00	\$46,449.45	\$39,114.68	\$70,433.44	\$74,368.37
NON-RESIDENT CHILD			\$45,668.00	\$24,900.40	\$7,128.80
NON-RESIDENT ADULT		\$33,733.89	\$21,150.36	\$25,316.34	\$39,992.10
NON-RESIDENT SENIOR			\$1,106.79	\$1,186.18	\$1,415.01
SUBTOTAL	\$0.00	\$33,733.89	\$67,925.15	\$51,402.92	\$48,535.91
TOTAL PASSES AND DAILY ADMISSIONS	\$536.00	\$84,057.85	\$110,087.10	\$123,722.85	\$124,949.65
TOTAL MEMBERSHIPS/PASSES/DAILY ADMISSIONS	\$2,154.00	\$188,131.69	\$198,745.36	\$223,635.16	\$210,386.83

Revenues by Category	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
TOTALS					
SKATE PARK	\$8,651.00	\$11,592.09	\$94,330.78	\$38,925.80	\$36,277.08
YEAR PASS	\$1,860.00	\$2,197.82	\$2,485.77	\$1,401.75	\$1,233.54
DAILY PASS	\$921.00	\$699.69	\$1,036.74	\$751.87	\$499.69
TOTAL	\$2,781.00	\$2,897.51	\$3,522.51	\$2,153.62	\$1,733.23
GRAND TOTAL OF GYM, MEETING ROOM, POOL RENTALS	\$5,870.00	\$8,694.58	\$27,273.27	\$28,037.18	\$24,293.85
GYM RENTALS					
RESIDENT					
NON-RESIDENT					
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
MEETING ROOM					
RESIDENT					
NON-RESIDENT					
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SWIMMING POOL					
RESIDENT					
NON-RESIDENT					
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EACH ADDL POOL					
RESIDENT					
NON-RESIDENT					
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SWIM TEAMS					
RESIDENT					
NON-RESIDENT					
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BASKETBALL LEAGUES					
RESIDENT					
NON-RESIDENT					
TOTAL	\$0.00	\$0.00	\$3,535.00	\$8,735.00	\$10,250.00
			\$3,535.00	\$8,735.00	\$10,250.00
RESIDENT					
NON-RESIDENT					
TOTAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



RECREATION MEMBERSHIPS, PASSES AND DAILY ADMISSIONS SOLD

Users by Category	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
MEMBERSHIPS (1 YR)	0	685	471	480	501
RESIDENT CHILD/SENIOR		104	112	108	115
RESIDENT ADULT		126	115	130	141
RESIDENT SENIOR FAMILY		28	31	28	34
RESIDENT FAMILY		217	110	84	92
SUBTOTAL	0	475	368	350	382
NON-RESIDENT CHILD/SENIOR		85	41	42	53
NON-RESIDENT ADULT		45	34	37	39
NON-RESIDENT SENIOR FAMILY		14	7	13	10
NON-RESIDENT FAMILY		66	21	38	17
SUBTOTAL	0	210	103	130	119
MEMBERSHIPS (3 MTH)	0	63	70	252	98
RESIDENT CHILD/SENIOR		16	20	59	36
RESIDENT ADULT		11	10	46	23
RESIDENT SENIOR FAMILY		2	1	6	6
RESIDENT FAMILY		15	20	65	16
SUBTOTAL	0	44	51	176	81
NON-RESIDENT CHILD/SENIOR		8	6	36	9
NON-RESIDENT ADULT		2	6	14	1
NON-RESIDENT SENIOR FAMILY		0	2	4	3
NON-RESIDENT FAMILY		9	5	22	4
SUBTOTAL	0	19	19	76	17
MEMBERSHIPS (1 MTH)	0	142	414	282	207
RESIDENT CHILD/SENIOR		26	66	81	55
RESIDENT ADULT		40	99	127	92
RESIDENT SENIOR FAMILY		3	9	4	5
RESIDENT FAMILY		30	33	22	19
SUBTOTAL	0	99	207	234	171
NON-RESIDENT CHILD/SENIOR		10	66	20	11
NON-RESIDENT ADULT		15	99	22	19
NON-RESIDENT SENIOR FAMILY		2	9	1	1
NON-RESIDENT FAMILY		16	33	5	5
SUBTOTAL	0	43	207	48	36
TOTAL MEMBERSHIPS	0	890	955	1014	806

TOTAL MEMBERSHIPS
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USERS BY CATEGORY PASSES (1 YR)	2005/2006	2006/2007	2007/2008	2008/2009	2009/2010
RESIDENT CHILD/SENIOR	0	98	72	43	49
RESIDENT ADULT		15	17	11	8
RESIDENT SENIOR FAMILY		9	7	1	4
RESIDENT FAMILY		7	8	1	2
SUBTOTAL	0	24	5	9	7
NON-RESIDENT CHILD/SENIOR		55	37	22	21
NON-RESIDENT ADULT		33	23	13	22
NON-RESIDENT SENIOR FAMILY		2	4	2	3
NON-RESIDENT FAMILY		0	3	3	1
SUBTOTAL	0	8	5	3	2
PASSES (DAILY FEE)	0	43	35	21	28
RESIDENT CHILD/SENIOR	0	0	0	0	0
RESIDENT ADULT					
RESIDENT SENIOR FAMILY					
RESIDENT FAMILY					
SUBTOTAL	0	0	0	0	0
NON-RESIDENT CHILD/SENIOR					
NON-RESIDENT ADULT					
NON-RESIDENT SENIOR FAMILY					
NON-RESIDENT FAMILY					
SUBTOTAL	0	0	0	0	0
DAILY ADMISSION	0	0	0	0	0
ANY CHILD (UNDER 18 YRS)	0	21613	29858	34425	32652
RESIDENT ADULT		10241	3951	15496	20304
RESIDENT SENIOR		3592	5825	5614	3231
SUBTOTAL	0	141	301	297	153
SUBTOTAL	0	13974	10077	21407	23688
NON-RESIDENT CHILD		4401	16310	8893	2546
NON-RESIDENT ADULT		3114	3234	3871	6115
NON-RESIDENT SENIOR		124	237	254	303
SUBTOTAL	0	7639	19781	13018	8964
TOTAL PASSES AND DAILY ADMISSIONS	0	21711	29930	34468	32701



Total number of members associated with all memberships sold.

These amounts include family memberships that include more than one person.

2006/2007 2,328

2007/2008 1,772

2008/2009 2,061

2009/2010 1,510

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COMPARISON FACILITY	CITY OF NEW PORT RICHEY	YMCA OF THE SUNGCAST	CITY OF DUNEDIN COMMUNITY CENTER & HIGHLANDER SWIMMING POOL	KELLY RECREATION COMPLEX AND GANDY POOL	CITY OF LARGO SOUTHWEST RECREATION COMPLEX	CITY OF TAMPA LORETTA INGRAHAM RECREATION COMPLEX	CITY OF DEARWATER NORTH GREENWOOD RECREATION & AQUATIC COMPLEX	PRIVATE FACILITIES
RECREATION	Gymnasium/Basketball Fitness Center Game Room Multi-purpose rooms Dance/Exercise room Month/Week classes: Programs/Activities Skate Park 4 Pools Tennis Courts Parks (12) Playgrounds Picnic area/Gazebo Dog Park Boat Ramp Canoe launch	Recreation Gymnasium/Basketball Fitness center Multi-purpose rooms Month/Week classes High/low ropes course Teen center/Game Youth activity center 2 Pools - combined activities Kids Zone (Childcare) Monday - Friday 8:30 am-8:30 pm Saturday 8:00 am-1:00 pm Sunday 11:00 am-2:00 pm	Recreation Multi-purpose room/classrooms Stage for concerts, plays, music venues Children's area Game room Dance/Exercise room Fitness Center Room rentals/ classes & receptions Sporting Activities Friends Branch Library Pavilion/Parks Playground 2 Pools - combined Month/Week classes	Recreation Gymnasium/Basketball Cardio theatre Multi-level fitness area Several classrooms Dance Room Marital Arts Room 8 lighted tennis courts Sports Leagues Room rentals 2 Pools	Recreation Gymnasium/ Auditorium Fitness Center Multi-purpose rooms Voluntary Pre-K Tennis Olympic Pool Program Classes: Marital Arts, Dance Teen's, Sports Senior's, Gymnastics Skate Park Parks/Picnic areas	Recreation Gymnasium Fitness Rooms Computer Lab Multi-purpose rooms Playground Month/Week classes: Programs/Activities For entire family tots through seniors Parks/Picnic areas Skate Park, Tennis Cours, Rental Space located off premise in another location.	Recreation: Gymnasium (2) Fitness Center Teen Lounge Two Multi-Purpose rooms Basketball Volleyball Pre-School Activities Senior Activities Month/weekly classes Room rentals 2 Pools Skate Park, Tennis Cours, etc. located off premise	CHOICE FITNESS 7322 Little Road New Port Richey, FL 34654 727-232-6600 Fitness Center & Group Classes Only Monday - Thursday 5:00 am - 11:00 pm Friday 5:00 am - 8:00 pm Saturday - Sunday 8:00 am - 6:00 pm
TYPE OF SERVICES	Recreation Gymnasium/Basketball Fitness Center Game Room Multi-purpose rooms Dance/Exercise room Month/Week classes: Programs/Activities Skate Park 4 Pools Tennis Courts Parks (12) Playgrounds Picnic area/Gazebo Dog Park Boat Ramp Canoe launch	Recreation Gymnasium/Basketball Fitness center Multi-purpose rooms Month/Week classes High/low ropes course Teen center/Game Youth activity center 2 Pools - combined activities Kids Zone (Childcare) Monday - Friday 8:30 am-8:30 pm Saturday 8:00 am-1:00 pm Sunday 11:00 am-2:00 pm	Recreation Multi-purpose room/classrooms Stage for concerts, plays, music venues Children's area Game room Dance/Exercise room Fitness Center Room rentals/ classes & receptions Sporting Activities Friends Branch Library Pavilion/Parks Playground 2 Pools - combined Month/Week classes	Recreation Gymnasium/Basketball Cardio theatre Multi-level fitness area Several classrooms Dance Room Marital Arts Room 8 lighted tennis courts Sports Leagues Room rentals 2 Pools	Recreation Gymnasium/ Auditorium Fitness Center Multi-purpose rooms Voluntary Pre-K Tennis Olympic Pool Program Classes: Marital Arts, Dance Teen's, Sports Senior's, Gymnastics Skate Park Parks/Picnic areas	Recreation Gymnasium Fitness Rooms Computer Lab Multi-purpose rooms Playground Month/Week classes: Programs/Activities For entire family tots through seniors Parks/Picnic areas Skate Park, Tennis Cours, Rental Space located off premise in another location.	Recreation: Gymnasium (2) Fitness Center Teen Lounge Two Multi-Purpose rooms Basketball Volleyball Pre-School Activities Senior Activities Month/weekly classes Room rentals 2 Pools Skate Park, Tennis Cours, etc. located off premise	CHOICE FITNESS 7322 Little Road New Port Richey, FL 34654 727-232-6600 Fitness Center & Group Classes Only Monday - Thursday 5:00 am - 11:00 pm Friday 5:00 am - 8:00 pm Saturday - Sunday 8:00 am - 6:00 pm
SIZE OF COMPLEX	35,000 square-foot	35,000 square-foot	43,000 square-foot	32,000 square-foot	28,000 square-foot	18,000 square-foot	27,000 square-foot	Monthly - no contracts Individuals: \$35.00 per person Family: \$70.00 for first 2 people \$30.00 ea. extra person (\$130 monthly for a family of 4)
HOURS OF OPERATION	Monday - Friday 6:00 a.m.-9:00 p.m. Saturday - Sunday 10:00 a.m.-6:00 p.m.	Monday - Friday 5:00 am-10:00 pm Saturday 7:00 am- 6:00 pm Sunday 11:00 am - 6:00 pm	Monday - Thursday 6:00 am - 9:00 pm Friday 6:00 am - 6:00 pm Saturday 7:00 am - 4:00 pm Sunday 10:00 am - 2:00 pm	Monday - Friday 6:00 am-10:00 pm Saturday 8:00 am- 6:00 pm Sunday 11:00 am - 5:00 pm (Gym closes 30 min. prior to sched. Close)	Monday - Thursday 6:00 am - 9:00 pm Friday 6:00 am - 7:00 pm Saturday 8:00 am - 4:00 pm Sunday (looking at closing for 11/12)	Monday - Thursday 8:00 am - 8:00 pm Friday 8:00 am - 6:00 pm Saturday - Sunday Closed	Monday - Thursday 11:30 am- 9 pm Friday 11:30 am - 7 pm Saturday 1 pm - 5 pm. Closed Sundays	Monthly - no contracts Individuals: \$35.00 per person Family: \$70.00 for first 2 people \$30.00 ea. extra person (\$130 monthly for a family of 4)
NUMBER OF EMPLOYEES	Recreation 6 FT & 3 PT (Numbers include Custodial Staff, excludes Dept. Director) Parks 6 FT Aquatics/Pool 3 FT & 1 PT Seasonal Staffing 11 Camp Counselors 14 Lifeguards	YMCA staffs based on need and demand; always having a maximum level in all departments. Facility also has a large number of volunteer workers.	Recreation 6 FT & 1 PT Admin. 3 FT & 1 PT Registration/front desk Pool 1 FT Aquatics Director Life Guards all Temp Pool closed 6 months out of year	Recreation: 8 FT 2 PT 2 FT Custodial	Recreation: 5 FT 40 hour emp. 5 PT 20-25 emp. Aquatics/Pool 2 FT & 2 PT (Seasonal staff for summer) Parks and Custodial Staff Separate	Recreation 4 FT 40 hour emp. 5 PT 20-30 emp. Pool 1 FT 40 hour emp. 4 PT 20-30 emp. Summer Season Hire: Additional- 3 FT Recreation 4 FT Pool (No maintenance staff)	Recreation: 5 FT 2 PT (1-20 hrs 1-30 hrs) 1 Custodian Pool: 1 FT 11 seasonal Lifeguards 1 Intern	Monthly - no contracts Individuals: \$35.00 per person Family: \$70.00 for first 2 people \$30.00 ea. extra person (\$130 monthly for a family of 4)

POOL SERVICES									
SIZE/TYPE POOLS	Kiddie Pool 0-2 Ft w/play feature Lap Pool 25 Yd 6 lane competitive Dive Pool 2 diving boards Activity Pool w/Slide 3 X' deep	Dive /Slide Pool Diving boards Slide Lap/Activity/Pool Combo Competitive lap area w/attached Kiddie area 0-2 Ft. and play features	Main Pool 25 yard X 25 meter w/Two (2) diving boards Children's Pool Spray/arcade - Interactive water playground	2 Pools 10 lane 25-yr short course, heated w/ 1 diving board	1 Pool 50 meter X 25 yard 2 - 1 meter diving boards 3 - 3-meter diving boards Swimming lanes Floats, toys and beach balls	1 Pool 25 yards 4 lanes Heated No dive equipment Kids Pool	2 Pools 25-yard main pool 1 diving board Plunge pool with a 140- foot long, two-story water slide attached to activity Kids pool w/ spray/jets/toys	COR FITNESS 4900 US Highway 19 New Port Richey, FL 34652 (727) 364-8998 Fitness Center & Group Classes, Jr. Olympic Pool	
HOURS OF OPERATION	Lap Pool Mon.-Wed.-Fri. Lap Swim Only 6:00 am - 8:00 am Monday - Sunday Adults Only 10:00 am - 12:00 pm Open Swim 12:00 pm - 4:00 pm Monday - Thursday Lap Swim Only 7:00 pm - 8:30 pm (LAP POOL IS HEATED AND OPENED YEAR ROUND) Dive & Activity Pool Saturday & Sunday 10am-5pm Kiddie Pool Saturday & Sunday 10:00 am - 5:00 pm	Monday - Friday 5:30 am-8:30 pm Lap Swim - Always available (No open swim - 10 am - 11 am or 5:00 pm - 8:30 pm) Saturday 7:30 am- 5:30 pm Sunday 11:00 am- 5:30 pm (Open swim and Lap Swim available) Slide Hours: Saturdays 12:00pm-5:00pm & Sundays 12:00pm- 5:00pm (30 minute break from 3:00-3:30)	April - May Monday - Thursday 3:00 pm - 7:00 pm Saturday - Sunday 11:00 am - 4:00 am June - August Monday - Thursday 9:00 am - 8:00 pm Friday 9:00 am - 5:00 pm Saturday - Sunday 11:00 am - 4:00 am September Monday - Thursday 3:00 pm - 7:00 pm Saturday - Sunday 11:00 am - 4:00 am Children's Pool and Spray/arcade Saturday & Sunday 9 am - sunset only Closed annually October - March (Children's Pool until May 1 st)	Lap Pool Monday - Friday 5:30 am-6:00 pm Saturday 10:00 am- 6:00 pm Sunday 11:00 am- 5:00 pm Open Swim Monday - Friday 12:00 pm-6:00 pm Saturday 10:00 am- 6:00 pm Sunday 11:00 am- 6:00 pm Available year round (Other pool facilities w/Lakeland are closed seasonally)	Pool hours are operated Seasonally all year round and are heated. September - April Monday - Friday 7:00 am - 2:00 pm Closed Sat. & Sun. (Looking at closing Jan. & Feb in FY 2011/2012) Summer: Mid June - Mid Aug. Mon, Wed & Fri. 7:00 am - 6:30 pm Tues & Thursday 7:00 am - 9:00 pm Saturday 10:30 am - 2:30 pm May - Mid June Mid August - End Monday - Friday 7:00 am - 2:00 pm Closed Sat. & Sun.	Monday - Thursday 8:00 am - 7:00 pm Friday 8:00 am - 6:00 pm Saturday 10:00-4:00	Monday - June 13 (Sat. Only): Saturday 1 pm - 5 pm Sunday Closed June 14 - Aug. 21: Monday - Friday 1 pm - 5 pm Saturday Noon - 5 pm Sunday Closed Pool is closed 8 months out of the year; only open in summer months.	Opens Monday at 5:00 am Does not close until Friday at 10:00 pm (24 hour service) Saturday - 7:00 am - 8:00 pm Sunday 7:00 am - 5:00 pm Basic Rates: Monthly - no contracts \$75.00 join fee Individual: \$35.00 per person Family: \$150.00 join fee \$40.00 for first 2 people \$15.00 ea. extra person (\$70 monthly for family of 4)	
MARKETING									
MARKETING STAFF	N/A								
MARKETING BUDGET	\$5000.								
MARKETING BUDGET	\$15,000.								
MARKETING STAFF	Recreation Admin. Staff does marketing								
MARKETING BUDGET	Recreation Staff does marketing and web site.								
MARKETING BUDGET	City has Marketing Dept. 1 Dedicated FT Emp. to Rec Center								
MARKETING BUDGET	City of Tampa has 1 dedicated FT Marketing person - No separate budget for Recreation - 1 line item.								
MARKETING BUDGET	Marketing Dept. with City - that handle all major marketing. Internal Staff does smaller items - flyers, brochures done in house								

City Not-for-Profit Group	\$150.00								
GYM:									
Gymnasium-Resident/hour	\$30.00/hour								
Gymnasium-Non-Resident/hour	\$50.00/hour								
MEETING ROOM:									
Meeting Room-Resident/hour	\$15.00/hour								
Meeting Room Non-Resident per hour	\$25.00/hour								
PARK SHELTERS/GAZEBOS:									
Full Day	Resident: n/c Non Resident: n/c								
Half Day	Resident: n/c Non Resident: n/c								
POOL:									
Swimming Pool Resident/per hour	\$75.00/hour								
Swimming Pool Non-Resident per hour	\$125.00/hour								
Concession Rental Per Hour	\$10.00/hour								
Other:	\$2.50 ea.								
Swim Diapers									
GAMP/SUMMER CAMP									
Resident Eight Week	\$320.00	11 Weeks Available Charged weekly Time 9 am - 4 pm	10 Week Camp Charged weekly Time 9 am - 4 pm	8 Week Camp Monday - Friday 7:30 am - 5:30 pm \$950.00 Trips, some activities cost extra.	10 Week Camp Charged weekly	9 Week Camp \$80.00 total	10 Week Camp Charged weekly Monday - Friday 7:30 am - 5:30 pm		
Resident Two Week	\$100.00	\$100 p/facility member \$150 p/program member	\$80 p/wk - Resident \$95 p/wk - Non Res. \$30 Xtra Rec.	\$64 p/wk - Resident \$80 p/wk - Non Res. (They also offer daily after school program)			\$75 p/wk - Pass Holder \$100 p/wk - Monthly Card \$125 p/wk - no cards		
Non-Resident Eight Week	\$400.00								
Non-Resident Two Week	\$120.00	No extra dty for: 6:30-9 am & 4-6 pm Extra money may be required for trips.	Extra money may be required for trips and presenter's.						

GYM: \$140 to \$200 p/hr
4 hr. minimum
Athletic Event
\$50/\$100 Full Court
\$25/\$50 Half Court
Open hrs / Closed hrs

N/A

GYM: \$45 p/hr non-profit
\$65/hr. 2 hr. min.
\$75/hr. 2 hr. min.

GYM: Varies - contract
w/other organization
and Cities for use.

Meeting Rooms:
\$30/hour
Open hours only
Meetings: 2-hr min
Parties: 3-hr min

Meeting Rooms:
\$75.00 p/hour;
+ \$26. Utility fee p/hr
2 hour minimum
\$250 refundable deposit
required

Meeting Space:
3 room sizes - 2hr min.
\$30-\$35/hour

Meeting Space:
\$25.00 p/hr 2hr min.
Multi-purpose room

Rotary Pavilion:
\$50.00 per hour

Park Shelters:
2 HOUR MINIMUM
Weekday: \$125.00 FOR
THE FIRST 4 HOURS
Weekend: \$100.00 p/hr
\$26. p/hr Staff Fee

SHELTERS:
rented by hour
\$20 - Resident
\$40 - Non Resident
\$15 - Non Profit

SHELTERS:
rented by hour
\$25 - \$75 p/hour
depending on size of
shelter

Pool:
\$250 refundable
deposit required

N/A

POOL RENTAL:
Minimum 2 hours plus
staffing & tax
Category I (Non-Large
Business, Group, Ind)
\$150. p/hr
Category II (Large Business,
Group, Ind)
\$110. p/hr
Category III (Non profit)
\$70. p/hr
Comp. Team Practice
\$10 p/p for 2 hours

Pool Rentals:
\$10 p/hr during open
hrs to reserve space/
umbrella
\$100 p/hr
non - open hrs
Minimum 2 hours +
\$50.00 p/hr for staff
required.
Separate charges for
Summer Camp Visits

