

**MOORPARK CITY COUNCIL  
AGENDA REPORT**

**TO:** Honorable City Council

**FROM:** Hugh R. Riley, Assistant City Manager / 

**PREPARED BY:** Stephanie Shaw, Recreation Superintendent  
Jeremy Laurentowski, Parks and Landscape Manager

**DATE:** April 11, 2012 (Meeting of April 18, 2012)

**SUBJECT:** Consider Youth Sports Organization Use Agreement Policy  
and Fees for Use of City Facilities

**BACKGROUND**

For several years, the City Council has approved special use agreements for certain Moorpark youth sports organizations. These use agreements have allowed the organizations to use City sports facilities for their official games and practices at a fee of \$1.00 per year for outdoor sports facilities, and at a significantly reduced rate for indoor sports facilities. The agreements also give priority use to these organizations, and allows them to perform certain maintenance on, and enhancements to, City outdoor sports facilities. For example, Packer Football installed bleachers at the football field at AVCP, Moorpark Little League has installed concrete flatwork within the dugouts at Poindexter Park, Moorpark Girls Softball assisted with the construction of ballfield #3 at AVCP, and AYSO has donated funds to the City for turf maintenance. Youth sports organizations with use agreements include American Youth Soccer Organization (AYSO), Moorpark Little League (MPLL), Moorpark Girls Softball Association (MGSA), United States Youth Volleyball League (USYVL), Moorpark Soccer Club (MSC), and the Moorpark Basketball Association (MBA). The current youth sports agreements expire this year.

Demand for use of the City's sports fields for City-sponsored programs, youth sports organization programs, and by the general public, has increased significantly over the years. The increased field use has resulted in poor turf conditions, maintenance issues, and scheduling conflicts. In an effort to improve declining turf conditions, the City has recently established a field maintenance schedule, allowing time for the fields to rest, and providing staff with the opportunity to renovate and maintain the fields. The City Council has also enacted a field rental policy, establishing strict guidelines on the rental of City sports fields. While this action has improved the quality of the fields and allows

for appropriate maintenance of turf, it has reduced the number of fields available for rental use at any given time and restricts some fields to certain types of rental use.

Additionally, the City is faced with continuing constraints on funding for park maintenance. Currently, the FY 2011/12 operating budget for park maintenance is approximately \$2,162,000. The Single Family Equivalent (SFE) assessment rate which was initiated as a direct result of Proposition 218 and ballot measures supported by the residents of Moorpark in 1999, is currently set at \$54.09. This assessment will generate approximately \$710,834 for park maintenance. However, this assessment only contributes approximately 33% of the overall parks operating budget, and will require approximately \$1,450,000 of funding contributions from the General Fund.

In addition, park maintenance costs, particularly water rates, continue to rise, and according to the Metropolitan Water District (MWD), wholesale water rates will increase an average of 6% annually over the next ten years. In response, it is likely that the Ventura County Water Works District No. 1 (VCWD) will transfer these rate increases directly to its end users. In February, 2010 the VCWD Board increased water rates by 16%, a 12% rate increase and tier allocation adjustment was approved by the Board in April 2011 and another 8% increase is proposed for 2012. Approximately 90% of the City's water use is through landscape irrigation, and even though the City reduced water consumption by approximately 16.5% in FY 2010/11, as compared to the prior fiscal year, the direct impact on the operating budget was approximately \$26,411 more in direct water costs due to water rate increases. The City's largest park, Arroyo Vista Community Park, which encompasses approximately 65 acres, is irrigated by well water, with minimal direct costs to the City. However, the FY 2011/12 water budget for all City parks is currently \$281,335, and will most likely increase in FY 2012/13. Peach Hill Park, Mammoth Highlands Park, Campus Canyon Park, Miller Park, and Arroyo Vista Community Park are the primary parks utilized by sports organizations. These parks currently operate under a water budget of approximately \$131,300 annually. A three year summary of these costs follows:

<b>Three Year Water Budget Summary:</b>			
<b>Park</b>	<b>FY 2009/10</b>	<b>FY 2010/11</b>	<b>FY 2011/12</b>
Peach Hill Park	\$ 15,000	\$ 27,000	\$ 31,050
Mammoth Highlands Park	\$ 20,000	\$ 25,000	\$ 38,250
Campus Canyon Park	\$ 24,100	\$ 20,000	\$ 23,000
Miller Park	\$ 28,350	\$ 30,000	\$ 34,500
Arroyo Vista Community Park	\$ 3,450	\$ 4,500	\$ 4,500
<b>Total</b>	<b>\$ 90,900</b>	<b>\$ 106,500</b>	<b>\$ 131,300</b>

In an effort to reduce maintenance costs and mitigate the impact of rising water rates, staff has decreased the Scope of Services in the parks maintenance contract several times over the last seven years. Maintenance activities, such as turf aeration have been removed, and many regular maintenance activities have been reduced, such as mowing, fertilization, weed abatement, and tree maintenance.

Local youth sports organizations are the heaviest users of City sports fields. In light of field maintenance, scheduling, and park funding issues, staff is recommending a policy be established to set parameters for youth sports use agreements before new agreements are written and executed (currently, no policy exists). Staff also recommends that a portion of the City's cost to maintain sports facilities be charged to youth sports organizations for the specific time allocation that the sport fields are used under their respective agreements.

## **DISCUSSION**

This item was presented to the Parks and Recreation Commission at a special meeting on February 13, 2012, and again on April 2, 2012 to provide additional information on the subject and receive clarification on the Commission's recommendations from the February 13 meeting. Following is a discussion of the recommendations staff made to the Commission for a Youth Sports Use Agreement Policy and use fees under an agreement. Also included are the Commission's recommendations.

### **Youth Sports Organization Use Agreement Policy**

The Youth Sports Organization Use Agreement Policy would establish requirements and parameters for all youth sports use agreements. The Council is being asked to consider staff's recommendations, and Commission's recommendations, for a Youth Sports Organization Use Agreement Policy (Policy). The Policy should establish criteria to address the following:

1. Non-profit status of organization
2. Minimum number of players required
3. Residency and age requirements of players
4. Inclusive/recreational use and restricted/club use
5. Maximum field and/or facility allocations
6. Maximum use allowed under agreements

**1. Non-profit status of organization:** Currently, only non-profit Moorpark based youth sports organization have use agreements. Staff recommends that only 501 (c) (3) youth sports organizations chartered within the City of Moorpark be eligible for a use agreement. This requirement would formalize current practice.

The Commission concurred with staff recommendation.

**2. Minimum number of players required:** Currently, some agreements contains language that they must register and maintain at least seventy-five (75) players in order to retain rights under their agreement. This minimum was established to ensure these organizations have sufficient participants to merit the priority use and reduced fees a use agreement provides. Staff recommends that seventy-five (75) players be established as the minimum for all youth sports organizations in order to be eligible for a use agreement.

The Commission concurred with staff recommendation.

**3. Residency and age requirements of players:** Currently, some agreements contain language that at least 80% of players must be City of Moorpark residents in order to retain rights under their agreement. A use agreement gives priority use of facilities to the organization over other users, including City residents not involved in the organization. Additionally, the agreements allow priority use of facilities at a fee that is less than the normal rental rate, including the rental rate for City residents. It is therefore reasonable to require that only organizations that serve primarily City of Moorpark residents be eligible for a use agreement. The residency rate is calculated based on the registration roster of the organization.

Staff recommends that a minimum residency rate of 80% be established as the minimum for all youth sports organizations in order to be eligible for a use agreement. Staff also recommends that only youth sports organizations be eligible for use agreements; therefore all players must be 17 years of age or younger, or still in high school.

The Commission concurred with staff recommendation.

**4. Inclusive/recreational use versus restricted/club use:** While all sports are by nature competitive, there are differences in purpose, philosophy, level of play, and availability to resident youth among different organizations, and even within organizations. Inclusive/recreational teams/organizations accept players of all skill levels, generally provide a guaranteed minimum playing time for all players, and are usually coached by volunteers during the regular season. These teams/organizations also generally play other teams within its own organization (resident vs. resident), particularly in the younger age groups. Restricted/club teams/organizations (such as All-Stars, travel teams, and Club organizations) select players based on skill, generally do not provide and/or guarantee a minimum playing time for all players, and generally have some paid trainers and/or coaches. These teams/organizations usually play against teams from outside Moorpark.

It is possible that within one organization, both inclusive teams and exclusive teams exist. Many organizations have both regular season play that is inclusive and All-Stars or tournaments that are exclusive.

The philosophy behind staff recommendation to differentiate between the two is that activities which benefit, or are open to, a larger segment of our community should be prioritized over those activities which are more exclusive or benefit a smaller segment of our community. This philosophy is consistent with that of the "Recreation Programs and Services Cost Recovery Policy," which was recommended by the Parks and Recreation Commission in November 2011 and subsequently approved by Council in January 2012. The cost recovery policy establishes the percentage of cost that must be recovered (through registration fees, vendor fees, sponsorships, etc.) for each City of Moorpark recreation program, based on the program category. The cost recovery policy differentiates between recreational youth sports programs and more highly competitive programs, and places them in different program categories. More highly competitive sports programs require a higher cost recovery than recreational sports programs.

Staff recommends that inclusive/recreational teams/organizations pay a lower use fee than restricted/club teams/organizations, and that inclusive/recreational teams/organizations have priority use of facilities, should a scheduling conflict arise. Such a differentiation is consistent with the City's treatment of its own recreation programs.

Staff recommends that in order to be considered an inclusive/recreational team/organization, all of the following criteria apply:

- Playing skill or ability is not a criterion for acceptance.
- There are no paid coaches.
- All players must be guaranteed, and play, a minimum on-field or on-court playing time for each game they attend, as appropriate to the sport and position played.
  - Soccer, Volleyball, and Basketball: Minimum 50% on-field/on-court time
  - Football: Minimum 12 plays per game
  - Softball/Baseball: Minimum every other full inning
- There is no additional fee or cost to the player beyond the regular season registration fee to participate.
- All participants registered for the season participate (thereby excluding tournaments and All-Stars.)

The Commission did not concur with staff recommendation. The Commission recommended that there be no differentiation between inclusive/recreational use and restricted/club use.

**5. Maximum Field and/or facility allocations:** The "Moorpark Parks and Recreation Master Plan" defines standard field allocations as follows:

- Football: Practice: 1 field per 12 teams; Games: 1 field per 6 teams
- Soccer: Practice: 1 field per 18 teams; Games: 1 field per 12 teams
- Baseball/Softball: Practice and Games: 1 field per 12 teams

Staff recommends that maximum field allocations under a use agreement be governed by the standard field allocations for Games as defined above, for both practices and games. For soccer, the size of field needed for the age group must also be included in calculating field allocations (for example, three or four U-5 or U-6 fields can fit on one full-size soccer field). As no standard field allocation is described for volleyball, a grass area sufficient for their league would be allocated. Fields actually assigned or available to a youth sports organization under an agreement may be less than indicated above, if fields are closed for maintenance or in use by the City for its own programs (currently, in all use agreements, the City retains priority use of its own facilities.)

The Commission concurred with staff recommendation.

**6. Maximum use allowed under agreements:** Currently, the amount of use allowed under a use agreement (length of season, number of seasons, tournaments, etc.) is not consistent from organization to organization. Because of the need to rest and renovate fields, and the increasing number of requests for expanded use, staff recommends establishing maximum use parameters for agreements. At the April 2 Commission meeting, staff recommended establishing the following:

- Use under an agreement is limited to official games and practices of the organization.
- Use under an agreement is limited to two seasons, plus one annual tournament per fiscal year.
- The two seasons combined cannot exceed 20 weeks.
- The annual tournament cannot exceed two consecutive weekends or four total days.

The maximum use parameters would apply to any organization with a use agreement. Fees charged for use under an agreement will depend on what City Council ultimately approves for use fees under an agreement. Any use by youth sports organizations beyond the parameters allowed in the Policy would fall under regular rental rules, fees, and procedures.

It should be noted that some of the youth sports organizations have traditionally requested time periods for use under their agreements well in excess of 20 weeks. Based on information posted on the youth sports organizations' websites, games are scheduled for 10-14 weeks for the primary season. Allowing up to 20 weeks of use under an agreement provides ample time for each youth sports organization for their primary season, including pre-season practice and post-season play-offs. If an

organization has a primary season that lasts less than 20 weeks, and they choose to participate in a secondary season, any weeks not used for the primary season could be used for a secondary season. A summary of youth sports information, including requested weeks of use for 2012, is attached. The above recommendation was modified from staff's original recommendation in the February 13, 2012 staff report, which recommended use not to exceed 24 weeks for the primary and secondary season, plus one annual tournament.

The Commission concurred with staff's recommendation for maximum use allowed under an agreement from the February 13, 2012 staff report, which allows for two seasons of use, not to exceed 24 total weeks, plus one annual tournament, not to exceed two consecutive weekends or four total days. Staff agrees with Commission's recommendation and recommends to Council to allow maximum use under an agreement of two seasons, not to exceed 24 total weeks, plus one annual tournament, not to exceed two consecutive weekends or four total days.

### **Use Fees Under a Youth Sports Use Agreement**

As mentioned previously, the current operating budget for park maintenance is approximately \$2,162,000, which will result in a subsidy from the General Fund of approximately \$1,450,000, as only \$710,834 will be assessed in FY 11/12 to supplement the park maintenance budget. To fully comprehend the assessment process and identify the City's limitations on park assessment fees, it is necessary to briefly summarize the progression of assessment fees initiated by the City:

The City of Moorpark was incorporated July 1, 1983. There were numerous procedural steps taken prior to the successful incorporation election of March 8, 1983. One step was preparing a Fiscal Analysis which was considered by LAFCO as part of its action to allow the incorporation process to continue to an election. This report failed to fully consider the costs of parks and recreation services and resulted in a lower property tax share for the City. The City's first City Council was aware of this, as well as the community's desire for higher levels of services and the planned improvement and acceptance of 14 acres of additional parks (Peach Hill Park and Glenwood Park). The City Council considered establishing an assessment district to provide a specific revenue source for parks maintenance.

The City Council placed an Advisory Measure (Measure C) on the November 6, 1984, election as follows:

“Shall the City Council consider the formation of an assessment district pursuant to the Landscaping and Lighting Act of 1972 for the purpose of maintaining public parks and other landscaped areas within the City of Moorpark?”

The argument in favor of Measure C was endorsed by all five seated councilmembers and signed by four of them. The argument in part stated:

“If the district is implemented on July 1, 1985, the estimated 1985-86 citywide assessments would total \$60,000.00. This would average about \$15.00 per year for each property assessed.”

The Advisory Measure was supported by 2,634 “yes” votes (61.5%) with 1,650 “no” votes (38.5%). The estimated annual parks maintenance costs of \$60,000 were for Campus Park and College View Park (formerly Griffin Park) as well as the Community Center landscaping.

Parks Maintenance Assessment District No. AD 85-1 was established by action of the City Council on June 17, 1985, with the first assessments levied for FY 1985-86. At that time, four park locations were included: Campus Park, College View Park (formerly Griffin Park), Community Center, and Monte Vista Nature Park. The Assessment Engineer’s Report also referenced three additional locations as follows:

- 1) Buttercreek Park (remains unimproved);
- 2) Unimproved 65 acres that became Arroyo Vista Community Park (at that time unnamed); and
- 3) Ten acres that became Peach Hill Park.

Seventy-five percent (75%) of the total assessment was considered “people use” and assigned to residential uses, and twenty-five percent (25%) was assigned to non-residential uses.

The action creating AD 85-1 also included consolidating AD 83-1 into AD 85-1. AD 83-1 had been established by the County of Ventura to assess the 190 homes in the tract adjacent to Glenwood Park for its maintenance. Since this park was a public park, the City Council took the consolidation action. The annual assessment for those 190 homes went from an estimated \$156.25 to \$15.31. The annual cost for park maintenance in FY 1985/86 was estimated at \$94,157. At that time, there were about 3,800 single family units, 489 condominiums, 298 mobile homes, 46 parcels with 2 – 4 units, and only one apartment project.

No park assessments were levied in FY 1987/88 and 1988/89 because the City Council opted to use surplus General Fund revenues. In FY 1993/94, 1994/95 and 1995/96, the City Council authorized an annual contribution from the General Fund of about \$143,000, increasing to \$160,000 in FY 1995/96. This was done to maintain the single family (SF) assessment rate at \$33.20. In FY 1996/97, the SF assessment rate was increased to \$40.16, which still required a contribution from the General Fund of about \$200,000. The maintenance budget was about \$587,000 and included the addition of Country Trail Park, for a total of 13 park sites.

On November 6, 1996, the voters of the State of California passed Proposition 218 (*The Right to Vote on Taxes Act*). It is now codified as Articles XIII C and XIII D of the California Constitution. Proposition 218 provides for benefit assessments to improve, maintain, and operate a public improvement which specially benefits the assessed properties. Special benefits are directly received by and provide direct advantage to property in the benefit assessment district. General benefits cannot be assessed to the properties. The proceeds of the benefit assessments can only be used for the specified purposes of the district such as maintenance. It was determined that FY 1997/98 was the last year an assessment for parks maintenance in AD 85-1 could be assessed. The parks maintenance budget was about \$607,000; and the SF assessment rate was approved at \$40.16, the same amount as FY 1996/97.

The City did not have a park assessment in FY 1998/99 and funded the approximate \$571,000 in parks maintenance from the General Fund. The City Council eliminated most maintenance at Monte Vista Nature Park, reduced turf fertilizations from six to four times per year, and reduced contract maintenance services by eliminating service on rainy days. While not funded by an assessment district, the Council also canceled the 1999 July 3 Fireworks event.

After months of study and public discussion, the City Council authorized a mail ballot vote for a parks assessment to replace AD 85-1. An engineer's report was prepared consistent with Proposition 218, which required that property owners only be assessed for the portion of maintenance and improvements (of parks in this case) that generates a special benefit. The assessment engineer determined that the special benefit was seventy-five percent (75%). Of the total estimated annual cost of parks maintenance of \$867,000, only \$650,000 could be paid for by assessments. On June 16, 1999, the Assessment Ballots were counted and 70.9% of the ballots supported the assessment. The approved Single Family Equivalent (SFE) assessment rate was \$39.00 in FY 1999/00 and funded approximately 52% of the total parks maintenance budget. As part of the established Parks and Recreation Maintenance and Improvement Assessment District (District), Zone 13 of AD 84-2, created to maintain Villa Campesina Park, was merged into the new District. The Zone 13 assessment for each of the 62 homes in the adjacent tract had been \$60.00.

The City Council may increase annual District assessments based upon increases in the Consumer Price Index (CPI) not to exceed 3%. If the CPI increase exceeds 3%, any portion exceeding 3% may be carried forward and used in a subsequent year when the CPI increase is less than 3%.

In FY 2000/01, the SFE assessment rate could have increased to \$39.90, but the City Council approved a lower rate of \$29.90.

In FY 2001/02, the SFE assessment rate was increased to \$41.08.

For FY 2011/12, there are now 19 park locations including Mammoth Highlands, Serenata Trail, and Veterans' Memorial site. Approximately 11,000 parcels are now included in the District. The SFE assessment rate is now \$54.09 (\$0.83 increase from FY 2010/11) and is projected to provide \$710,834 for the District. This is about 33% of the overall annual cost for the District of \$2,162,000 (of which \$284,000 is capital improvements). This requires about \$1,450,000 of funding contributions from the General Fund. About \$540,000 of this is the general benefit portion of the expenses.

Of the total amount eligible to be funded by assessments (\$1,622,000), only 44% (\$710,800) is actually assessed requiring the General Fund to contribute about \$911,200 of the special benefit portion in addition to the \$540,000 for general benefits.

A recap of the SFE assessment from FY 1999/00 to date follows:

**Engineer's Report for Parks & Recreation**

**SFE Assessment**

<b>FY</b>	<b>Suggested</b>	<b>Approved</b>
1999/2000	\$ 39.00	\$ 39.00
2000/2001	\$ 39.90	\$ 29.90
2001/2002	\$ 41.08	\$ 41.08
2002/2003	\$ 42.24	\$ 42.20
2003/2004	\$ 43.50	\$ 43.50
2004/2005	\$ 44.60	\$ 44.60
2005/2006	\$ 45.94	\$ 45.94
2006/2007	\$ 47.32	\$ 47.32
2007/2008	\$ 48.74	\$ 48.74
2008/2009	\$ 50.20	\$ 50.20
2009/2010	\$ 51.71	\$ 51.71
2010/2011	\$ 53.26	\$ 53.26
2011/2012	\$ 54.09	\$ 54.09

One year reduction equivalent to \$10 for a single-family unit

Clearly, it has become necessary to initiate measures to minimize the direct fiscal impact on the General Fund. Over the last several years, staff has reduced the Scope of Work of the parks maintenance contract to include the following items:

- Turf aeration has been removed (this maintenance procedure will be completed by our in-house staff and has been scheduled for each park over the course of a year).

- Mowing has been reduced to two times a month, with the exception of Arroyo Vista Community Park which remains at four times a month.
- Turf fertilization has been reduced from six times a year, to four times a year.
- Shrub fertilization has been reduced from four times a year, to two times a year.
- The park tree maintenance budget has been reduced by 50%.

Staff has made the following adjustments to our in-house maintenance schedule to supplement necessary maintenance activities and invested in equipment to reduce direct costs in the long term:

- Reduced water use by 16% in 2009, and 12% in 2010.
- Purchased a tractor and aerator in 2011 to continue aeration and maintenance of sports fields (Investment: \$36,000). Maintenance of all sports fields has been coordinated with the local sports organizations and will be scheduled around league use throughout the year.
- Purchased irrigation controllers that utilize real time evapotranspiration (ETo) data at Peach Hill Park and Mammoth Park in 2011 in an effort to continue to reduce water consumption (Investment: \$40,000)
- Eto based irrigation controllers are proposed for the remaining parks in 2012.
- Turf renovation at Arroyo Vista Community Park was completed in 2011 (Cost: \$124,000. A \$15,000 contribution from AYSO in 2011 helped offset this cost)
- Initiated a park mulching program (Cost: \$0, bark mulch is provided by our contract tree trimming company West Coast Arborists and labor is provided by our contract landscape maintenance company)

Staff is also working on several future projects to reduce direct costs associated with water use and maintenance activities as funding allows:

- Turf reduction plan with a minimum goal of 10% turf reduction in all City parks. (Estimated cost savings: \$30,000 per year)
- Installation of water saving irrigation equipment such as flow meters and irrigation heads with low precipitation rates.
- Replacing turf and shrub areas with native and drought tolerant landscaping.

As noted earlier in this report, the Parks Commission recommended adoption of the Recreation Programs and Services Cost Recovery Policy on November 7, 2011 and the City Council approved the policy on January 18, 2012. The policy establishes a process to recover an appropriate portion of the costs associated with City recreation programs, including City sport leagues. The policy mandates that recreational youth sports programs recover a minimum of 100% direct costs and 50% indirect costs, and more competitive sports programs recover a minimum of 100% of all costs associated with the program. The key principle of the policy is to provide a framework to modify or

eliminate programs that do not meet the cost recovery goals, ultimately minimizing cost implications on the General Fund.

Regular rental rates for sports fields for Group 2 (the rental category under which Moorpark non-profit youth sports organizations fall) are \$15 per hour per field. The use fee for fields under the current youth sports organization use agreements is \$1.00 per year.

Staff has calculated the average hourly facility maintenance costs based on park acreage and the FY 2011/12 parks operating budget as summarized below (see Attachment 1, Sports Park Maintenance Cost Detail):

<b>SUMMARY: FIELD USE HOURLY COST/ACRE</b>			
<b>Unallocated Costs - 151 acres</b>			<b>Cost</b>
All parks			\$ 1,116,981.00
		<b>Sub-Total</b>	<b>\$ 1,116,981.00</b>
	<b>Total Park Unallocated Costs/Acre</b>		<b>\$ 7,397.23</b>
	<b>(Cost allocation based on total park acreage, 151 acres)</b>		
<b>Park Maintenance Costs - 97 acres</b>			<b>Cost</b>
Arroyo Vista Community Park			\$ 155,200.00
Miller Park			\$ 17,450.00
Peach Hill Park			\$ 29,450.00
Campus Canyon Park			\$ 17,650.00
Mammoth Park			\$ 20,050.00
		<b>Sub-Total</b>	<b>\$ 239,800.00</b>
	<b>Total Park Annual Maintenance Costs/Acre</b>		<b>\$ 2,472.16</b>
	<b>(Cost allocation based on total sports park acreage, 97 acres)</b>		
<b>Turf Maintenance Costs - 65.25 acres</b>			<b>Cost</b>
Arroyo Vista Community Park			\$ 68,234.00
Miller Park			\$ 42,561.30
Peach Hill Park			\$ 47,590.40
Campus Canyon Park			\$ 33,022.40
Mammoth Park			\$ 38,772.40
		<b>Sub-Total</b>	<b>\$ 230,180.50</b>
	<b>Total Turf Annual Maintenance Costs/Acre</b>		<b>\$ 3,527.67</b>
	<b>(Cost allocation based on total sports turf acreage, 65.25 acres)</b>		

	<b>Total Cost per Acre</b>			<b>\$ 13,397.06</b>
	<b>Total Cost Per Acre/Hour</b>			<b>\$ 6.44</b>
	<b>(Based on 8 hours/day &amp; 5 days/week = 2080 hours)</b>			
	<b>Total Cost Per Sports Field/Hour</b>			<b>\$ 9.53</b>
	<b>(Sports Field = 110 yards x 65 yards = 1.48 Acres)</b>			

As the heaviest users of City sports fields, staff recommends that youth sports organizations pay a portion, and eventually the full amount, of the cost for field maintenance associated with their use. Some payment options for the youth sport organizations include paying a lump sum, paying a per-player fee, or paying per-field per-hour.

Based on historical data, a lump sum cost could be calculated and charged as the use fee under an agreement. This option would not account for increases or decreases in field use from year to year, or season to season. Additionally, many youth sports organizations have over-booked fields, since fees were \$1.00 per year regardless of amount of use during their use period. Payment per-player would require that a dollar amount per player be established, and the organization would pay based on the number of registered participants. This option would be simple to calculate, but would not reflect actual field use, as some organizations may practice more frequently than others and/or use more field space than others. A per-field per-hour payment would require the organizations to pay an established per-field per-hour fee. Therefore, costs to the organization would be based on actual field usage.

Staff recommends the organizations pay per-field per-hour. Based on the above cost analysis, staff recommends assessing a fee of \$6.50/hour per acre of field, and \$9.75/hour per athletic field for inclusive/recreational use. For restricted/club use, staff recommends adding 15% to the direct maintenance cost. For reasons described earlier in this report, it is reasonable to require a small premium above the City's direct costs to provide restricted/club organizations or teams with priority use of City sports fields over other City residents. Staff also recommends rounding hourly costs up to the nearest quarter-dollar. Hourly field use fees are summarized below:

<u>Facility</u>	<u>Recreational Sport Groups</u>	<u>Restricted/Club Sport Groups</u>
Field use, per acre:	\$6.50/hour	\$7.50/hour
Athletic field:	\$9.75/hour	\$11.25/hour

In order to allow organizations time to adjust budgets and registration fees, staff recommends a phased-in payment schedule. Staff recommends that new agreements be for a term of three years: July 1, 2012, through June 30, 2015. Use fees would be

assessed beginning July 1, 2012, and increased each year of the agreement. After the three-year term, costs would need to be recalculated and use fees reconsidered.

Staff also recommends that fees be calculated at the averaged rate, as calculated above (actual costs for Arroyo Vista Community Park are lower than the average and other parks are higher than the average, because AVCP utilizes well-water and does not have the water costs that other parks do).

During the February 13, 2012 Parks and Recreation Commission meeting, the Commission was asked to provide recommendations on use fees charged to youth sports organizations for field use under their respective agreements. The Commission recommended that all organizations pay the same use fee, with a higher fee charged for tournaments. Since use fees must correlate with any differentiation in use, staff asked the Commission at the April 2 meeting to reconsider differentiating between inclusive/recreational and restricted/club use, and reconsider use fees under an agreement.

Some options presented to the Commission at the April 2 meeting for use fees under an agreement included:

- A. Phase in fees at different dollar amounts or percentages than staff recommendation.
- B. Staff recommendation from the February 13, 2012 meeting:
  - For inclusive/recreational use:
    - Year 1 (use between July 1, 2012, and June 30, 2013): 50% of maintenance cost
    - Year 2 (use between July 1, 2013, and June 30, 2014): 75% of maintenance cost
    - Year 3 (use between July 1, 2014, and June 30, 2015): 100% of maintenance cost
  - For restricted/club use:
    - Group 2 rate
- C. Commission recommendation from the February 13, 2012 meeting:
  - One fee for all sports groups for the regular season and a higher fee for tournaments and other use (specific amounts were not given.)
- D. Charge a non-resident participant fee, equivalent to the SFE assessment fee (charged once per family per organization per season) in addition to any fee option selected.
- E. Maintain status quo (\$1.00 per year for field use.)
- F. Eliminate special use fees and charge all Group 2 Rental Rate.

Staff recommendation for phasing in fees (for sports fields) under an agreement is as follows:

**Inclusive/Recreational Team/Organization**

Year 1 (use between July 1, 2012, and June 30, 2013):

- \$3.25/hour for athletic fields; \$2.25/hour for softball/baseball fields

Year 2 (use between July 1, 2013, and June 30, 2014):

- \$6.75/hour for athletic fields; \$4.50/hour for softball/baseball fields

Year 3 (use between July 1, 2014, and June 30, 2015):

- \$9.75/hour for athletic fields; \$6.50/hour for softball/baseball fields

**Restricted/Club Team/Organization**

Year 1 (use between July 1, 2012, and June 30, 2013):

- \$4.75/hour for athletic fields; \$3.25/hour for softball/baseball fields

Year 2 (use between July 1, 2013, and June 30, 2014):

- \$8.00/hour for athletic fields; \$5.50/hour for softball/baseball fields

Year 3 (use between July 1, 2014, and June 30, 2015): 115% of maintenance cost

- \$11.25/hour for athletic fields; \$7.50/hour for softball/baseball fields

It should be noted that the above rates would apply only to the use under an agreement, which staff recommends be limited to 24 weeks and one annual tournament per fiscal year, as described earlier in this report. Use beyond this would fall under regular rental rates.

Staff also recommends instituting a non-resident fee for participants who reside outside of Moorpark city boundaries. Staff recommends charging the equivalent of the SFE assessment fee, currently \$54.09. The fee would be charged once per family per youth sport organization per fiscal year. Youth sports organizations would need to collect this fee and subsequently pay the fee to the City.

The Commission agreed that use fees should be charged for use under an agreement. However, they recommended that all organizations pay the same rate, regardless of type of use. The Commission was also concerned about phasing in the full cost of maintenance in only three years. They therefore recommended that fees be phased in at lower percentages for Year 2 and Year 3, as summarized below:

**All Organizations with a use agreement:**

Year 1 (use between July 1, 2012, and June 30, 2013):

- \$3.25/hour for athletic fields; \$2.25/hour for softball/baseball fields (33% of maintenance cost.)

Year 2 (use between July 1, 2013, and June 30, 2014):

- \$4.88/hour for athletic fields; \$3.25/hour for softball/baseball fields (50% of maintenance cost.)

Year 3 (use between July 1, 2014, and June 30, 2015):

- \$7.31/hour for athletic fields; \$4.88/hour for softball/baseball fields (75% of maintenance cost.)

The Commission also recommended against instituting a non-resident fee.

Staff has prepared a summary of the estimated annual revenue assessed under a youth sports agreement for each youth sports organization, based on staff's recommended hourly fees at Year 2 and the Commission's recommended hourly fees at Year 2. Both revenue summaries are based on a maximum of twenty-four (24) weeks of use with one (1) annual tournament (see Attachment 2 and 3 for detailed estimates). As detailed in Attachment 2 (staff recommended fee estimates for Year 2), fees charged are based on type of use (inclusive or restricted). Therefore, estimated fees for each organization may include only inclusive rates, only restricted rates, or a combination of both. For example, AYSO's fees at Year 2 have been estimated at the inclusive rate for their fall season and the restricted rate for their spring season and tournament. As described earlier in this report, use beyond the 24 weeks plus the annual tournament allowed under an agreement would fall under regular rental rules and fees. The estimates below include only estimated revenue under a use agreement.

It should be noted that the estimates are based on staff's understanding of the number of teams, frequency and length of games and practices, season length associated with each organization, and type of use (inclusive or restricted) and is subject to change once staff has obtained accurate information from each sport organization on their use:

<b>Youth Sports Organization</b>	<b>Total Year 2 (Staff Recommendation)</b>	<b>Total Year 2 (P &amp; R Commission)</b>
American Youth Soccer Organization:	\$28,256	\$19,676
Packers Football:	\$3,024	\$2,186
Moorpark Soccer Club:	\$3,392	\$2,069
Moorpark Girls Softball Association:	\$5,184	\$3,744
Moorpark Little League:	\$3,024	\$2,184
United States Youth Volleyball League:	\$972	\$703
<b>Total:</b>	<b>\$43,852</b>	<b>\$30,562</b>

As stated earlier in this report, the Group 2 rental rate for both athletic fields and ball fields is \$15.00 per hour. For reference, other agencies in the area receive between no money and several thousand dollars each year from youth sports organizations with special agreements for use of agency sports fields. Examples include:

Conejo Recreation & Park District:

\$100.00 processing fee, plus hourly rates of \$4.50/field/hour for recreation use and \$9.00/field/hour for club use.

City of Ventura:

Only three organizations still have special use agreements (AYSO and two Little Leagues); other agreements have expired and will not be renewed. Little Leagues pay directly for the field maintenance; AYSO pays \$9,000-\$12,000 per year.

Rancho Simi Recreation and Park District:

\$850/field/year. (Groups without a special use agreement, such as Chivas soccer, pay \$20/1.5 hours/field, or about \$13.33/hour/field).

Pleasant Valley Recreation and Park District:

Fees vary greatly among youth sports groups. For example, Camarillo Girls Softball pays approximately \$1,500/year; AYSO and Eagles soccer each pay \$30,000/year.

City of Oxnard:

No fees charged; Oxnard fully subsidizes youth sports organization's use.

In addition, staff has had the opportunity to discuss field use fees with Moorpark Unified School District and has obtained the following information in regards to their rates:

Moorpark Unified School District:

<b>Rental</b>	<b>Cost</b>
Sport Field/Stadium:	\$75.00 per day or \$7.50/hour based on a 10-hour day
Restroom:	\$15.00/hour
Parking Lot:	\$50.00 per day or \$5.00/hour based on a 10-hour day
<b>Sub-total:</b>	<b>\$27.50/hour (based on a 10-hour day)</b>
Custodian:	\$45.00/hour (weekend and overtime rate)
<b>Sub-total:</b>	<b>\$18/hour (based on 4 hours over a 10-hour day)</b>
<b>Total:</b>	<b>\$45.50/hour</b>

It should be noted that MUSD charges a flat rate for field use, regardless of hours used. The above hourly rate required to utilize MUSD's facilities are based on a 10-hour day simply to obtain an hourly average. This cost would increase dramatically if the use was only for a few hours, such as an afternoon practice or evening game schedule. For example, a three (3) hour field use could cost as much \$101.67/hour.

In addition, some sports organizations have been able to obtain special rates from MUSD, provided they maintain the District's facilities. For instance, Moorpark Little League currently pays the district a flat annual rate of approximately \$4,000. In addition, they are required to maintain the baseball fields, outfield turf areas and pay

for all utilities such as water and electricity. According to MUSD, the maintenance costs associated with the four (4) fields that Moorpark Little League utilizes at Chaparral Middle School typically exceeds \$25,000/year.

For Moorpark Basketball Association, or any other organization using the gymnasium, it is recommended that fees charged under a use agreement for the gymnasium be \$20 per hour (the Group 2 rental rate is \$50 per hour.) Part-time staff costs may also apply, if the use is outside normal operating hours.

Although outside the scope of this particular item, the Commission discussed the need to increase the annual park assessment. The Commission felt strongly that the larger issue of park funding needs to be addressed. While not a recommendation as part of this report, the Commission expressed their desire for the Council to examine the issue of park funding, and consider starting the process to increase the park assessment fee.

#### Summary of Staff Recommendations for a Youth Sports Use Agreement Policy:

1. Non-profit status of organization: Only Moorpark based 501 (c) (3) organizations be eligible for a use agreement
2. Minimum number of players required: An organization must register and maintain a minimum of seventy-five (75) players in order to be eligible for a use agreement.
3. Residency and age requirements of players: An organization must maintain a minimum of 80% City of Moorpark residents and serve only youth (age 17 and under or still in high school) in order to be eligible for a use agreement.
4. Inclusive/recreational use and restricted/club use: Use shall be categorized as either inclusive/recreational or restricted/club. Inclusive/recreational use pays a lower use fee and has priority use over restricted/club use in the event of a scheduling conflict.
5. Maximum field and/or facility allocations: The maximum number of fields assigned to a youth sports organization for use under an agreement be governed by the City's Parks and Recreation Master Plan standard field allocations for games; with the City maintaining priority use of its facilities for its own programs and being able to close facilities for maintenance.
6. Maximum use allowed under agreements: Use under an agreement be limited to two seasons (not to exceed 24 weeks per fiscal year) and one annual tournament (not to exceed two consecutive weekends or four days per fiscal year),

#### Summary of Staff Recommendation for Use Fees Under an Agreement:

For outdoor sports fields, a phased-in fee schedule as follows:

##### **Inclusive/Recreational Team/Organization**

Year 1 (use between July 1, 2012, and June 30, 2013):

- \$3.25/hour for athletic fields; \$2.25/hour for softball/baseball fields

Year 2 (use between July 1, 2013, and June 30, 2014):

- \$6.75/hour for athletic fields; \$4.50/hour for softball/baseball fields

Year 3 (use between July 1, 2014, and June 30, 2015):

- \$9.75/hour for athletic fields; \$6.50/hour for softball/baseball fields

### **Restricted/Club Team/Organization**

Year 1 (use between July 1, 2012, and June 30, 2013):

- \$4.75/hour for athletic fields; \$3.25/hour for softball/baseball fields

Year 2 (use between July 1, 2013, and June 30, 2014):

- \$8.00/hour for athletic fields; \$5.50/hour for softball/baseball fields

Year 3 (use between July 1, 2014, and June 30, 2015): 115% of maintenance cost

- \$11.25/hour for athletic fields; \$7.50/hour for softball/baseball fields

For the gymnasium at the Arroyo Vista Recreation Center:

- \$20 per hour, plus applicable staff costs

Non-resident fee (in addition to use fees):

- For each non-resident family, include the Single Family Equivalent fee (the SFE is currently at \$54.09) per organization, per fiscal year.

Summary of Commission's recommendations different from staff recommendations for a Youth Sports Use Agreement Policy and use fees under an agreement:

A. Inclusive/recreational use and restricted/club use: No differentiation be made between types of use.

B. Use Fees:

### **All Organizations with an agreement:**

Year 1 (use between July 1, 2012, and June 30, 2013):

- \$3.25/hour for athletic fields; \$2.25/hour for softball/baseball fields (33% of maintenance cost.)

Year 2 (use between July 1, 2013, and June 30, 2014):

- \$4.88/hour for athletic fields; \$3.25/hour for softball/baseball fields (50% of maintenance cost.)

Year 3 (use between July 1, 2014, and June 30, 2015):

- \$7.31/hour for athletic fields; \$4.88/hour for softball/baseball fields (75% of maintenance cost.)

No non-resident fee.

**STAFF RECOMMENDATION      Roll Call Vote**

- 1) Approve Youth Sports Organization Use Agreement Policy with staff recommendations as contained in the agenda report; and
- 2) Approve Fee Schedule for use of City facilities under a Youth Sports Organization Use Agreement with staff recommendations as contained in the agenda report.

**Attachments:**

1. Sports Park Maintenance Cost Detail
2. Estimated Annual Fee Assessment (Staff's Recommendation)
3. Estimated Annual Fee Assessment (Park and Recreation Commission's Recommendation)
4. Youth Sports Organization 2012 Information Summary

**CITY OF MOORPARK - SPORTS FIELD MAINTENANCE COST DETAIL**

Arroyo Vista Community Park, Miller Park, Peach Hill, Mammoth Highlands, Campus Canyon Park

<b>PARKS (Regular Season Sports Use)</b>	<b>Turf Acres</b>	<b>Park Acres</b>
Arroyo Vista	44	69
Miller Park	5.25	7
Peach Hill	7	10
Campus Canyon	4.5	5
Mammoth Highlands	4.5	6
	<b>Sub-total</b>	<b>65.25</b>
	<b>Total acres 'all' City Parks</b>	<b>151</b>
<b>PARK UNALLOCATED COSTS:</b>		
Salaries, Benefits & Administration		\$ 979,317.00
Contractual Services		\$ 10,450.00
Legal Services		\$ 2,000.00
Overhead Alloc-Services		\$ 7,013.00
Office Supplies		\$ 500.00
Shop and Operating Supplies		\$ 8,000.00
Small tools		\$ 1,000.00
Subscriptions		\$ 250.00
Membership and dues		\$ 500.00
Education and training		\$ 2,200.00
Conferences and meetings		\$ 1,500.00
Mileage		\$ 1,500.00
Equipment Maintenance		\$ 3,000.00
Vehicle Maintenance		\$ 9,500.00
Gasoline/Diesel		\$ 13,000.00
Overhead Alloc-Supplies		\$ 30,413.00
Telephone Service		\$ 2,400.00
Collection Admin Fee		\$ 1,800.00
Overhead Alloc-Utilities		\$ 4,638.00
Vehicle & General Equip. Depreciation		\$ 38,000.00
	<b>Sub-Total Unallocated Costs</b>	<b>\$ 1,116,981.00</b>

**PARK SPECIFIC MAINTENANCE COSTS:**

Turf Equipment depreciation cost is based on a 20-year life expectancy, 50% (approx. \$8.40/acre) for repairs/maint and assessed per turf acre:  $(\$32,600/97 \text{ acres})/20 \text{ years} \times 50\% = \$25.20/\text{acre}$  per year Note: turf acres is based on all parks that would require aeration (97 acres total). 50% contingency = approx. \$800/yr. in maintenance/repair costs

Fuel Consumption:  $(2.0 \text{ gallons/hr.})/3.5 \text{ acres/hr.} \times \$4.50/\text{gallon} \times 20\% \text{ (contingency)} = \$3.10/\text{acre}$

<b>ARROYO VISTA COMMUNITY PARK</b>				
<b>Arroyo Vista Community Park (Annual Park Maintenance Costs) - 69 acres</b>				
Contractual	Dial Security (\$3k, 50% MUSD)			\$ 1,500.00
Equipment Rental				\$ 500.00
Landscape Services	Contract Landscape Company			\$ 118,100.00
Electricity	Pump			\$ 6,500.00
Tree Trimming				\$ 2,600.00
Pay Phone				\$ 1,000.00
Property Maintenance				\$ 25,000.00
<b>Sub-Total AVCP Annual Park Maint. Cost</b>				<b>\$ 155,200.00</b>
<b>Arroyo Vista Community Park (Annual Turf Maintenance Costs) - 44 acres</b>				
	<b>turf acres</b>	<b>cost/acre</b>	<b>qty/year</b>	
Water	-	-	-	\$ 4,500.00
8" deep tine aeration	44	\$ 25.20	4	\$ 4,435.20
Shatter-tine aeration	44	\$ 25.20	1	\$ 1,108.80
Tractor fuel	44	\$ 3.10	5	\$ 682.00
Fertilization	44	\$ 250.00	2	\$ 22,000.00
Sand (1/4")	22	\$ 1,114.00	1	\$ 24,508.00
Broadcast over-seed	22	\$ 500.00	1	\$ 11,000.00
<b>Sub-Total AVCP Annual Turf Maint. Cost</b>				<b>\$ 68,234.00</b>
<b>MILLER PARK</b>				
<b>Miller Park (Annual Park Maintenance Costs) - 7 acres</b>				
Equipment Rental				\$ 250.00
Landscape Services	Contract Landscape Company			\$ 12,200.00
Property Maintenance				\$ 5,000.00
<b>Sub-Total Miller Annual Park Maint. Cost</b>				<b>\$ 17,450.00</b>
<b>Miller Park (Annual Turf Maintenance Costs) - 5.25 acres</b>				
	<b>turf acres</b>	<b>cost/acre</b>	<b>qty/year</b>	
Water	-	-	-	\$ 34,500.00
8" deep tine aeration	5.25	\$ 25.20	3	\$ 396.90
Shatter-tine aeration	5.25	\$ 25.20	1	\$ 132.30
Tractor fuel	5.25	\$ 3.10	4	\$ 65.10
Fertilization	5.25	\$ 250.00	2	\$ 2,625.00
Topper	3	\$ 1,114.00	1	\$ 3,342.00
Broadcast over-seed	3	\$ 500.00	1	\$ 1,500.00
<b>Sub-Total Miller Annual Turf Maint. Cost</b>				<b>\$ 42,561.30</b>
<b>PEACH HILL PARK</b>				
<b>Peach Hill (Annual Park Maintenance Costs) - 10 acres</b>				
Equipment Rental				\$ 250.00
Landscape Services	Contract Landscape Company			\$ 21,200.00
Property Maintenance				\$ 8,000.00

	<b>Sub-Total Peach Hill Annual Park Maint. Cost</b>			<b>\$ 29,450.00</b>
<b>Peach Hill Park (Annual Turf Maintenance Costs) - 7 acres</b>				
	<b>turf acres</b>	<b>cost/acre</b>	<b>qty/year</b>	
Water	-	-	-	\$ 32,000.00
8" deep tine aeration	7	\$ 25.20	3	\$ 529.20
Shatter-tine aeration	7	\$ 25.20	1	\$ 176.40
Tractor fuel	7	\$ 3.10	4	\$ 86.80
Fertilization	7	\$ 250.00	2	\$ 3,500.00
Topper	7	\$ 1,114.00	1	\$ 7,798.00
Broadcast over-seed	7	\$ 500.00	1	\$ 3,500.00
	<b>Sub-Total Peach Hill Annual Turf Maint. Cost</b>			<b>\$ 47,590.40</b>
<b>CAMPUS CANYON PARK</b>				
<b>Campus Canyon (Annual Park Maintenance Costs) - 5 acres</b>				
Equipment Rental				\$ 200.00
Tree Trimming				\$ 500.00
Landscape Services	Contract Landscape Company			\$ 12,150.00
Electricity				\$ 800.00
Property Maintenance				\$ 4,000.00
	<b>Sub-Total Campus Canyon Annual Park Maint. Cost</b>			<b>\$ 17,650.00</b>
<b>Campus Canyon Park (Annual Turf Maintenance Costs) - 4.5 acres</b>				
	<b>turf acres</b>	<b>cost/acre</b>	<b>qty/year</b>	
Water	-	-	-	\$ 23,000.00
8" deep tine aeration	4.5	\$ 25.20	3	\$ 340.20
Shatter-tine aeration	4.5	\$ 25.20	1	\$ 113.40
Tractor fuel	4.5	\$ 3.10	4	\$ 55.80
Fertilization	4.5	\$ 250.00	2	\$ 2,250.00
Topper	4.5	\$ 1,114.00	1	\$ 5,013.00
Broadcast over-seed	4.5	\$ 500.00	1	\$ 2,250.00
	<b>Sub-Total Campus Cyn Annual Turf Maint. Cost</b>			<b>\$ 33,022.40</b>
<b>MAMMOTH HIGHLANDS PARK</b>				
<b>Mammoth Highlands (Annual Park Maintenance Costs) - 6 acres</b>				
Equipment Rental				\$ 350.00
Tree Trimming				\$ 1,100.00
Landscape Services	Contract Landscape Company			\$ 10,600.00
Electricity				\$ 3,000.00
Property Maintenance				\$ 5,000.00
	<b>Sub-Total Mammoth Park Annual Park Maint. Cost</b>			<b>\$ 20,050.00</b>
<b>Mammoth Highlands (Annual Turf Maintenance Costs) - 4.5 acres</b>				
	<b>turf acres</b>	<b>cost/acre</b>	<b>qty/year</b>	
Water	-	-	-	\$ 28,750.00
8" deep tine aeration	4.5	\$ 25.20	3	\$ 340.20

Shatter-tine aeration	4.5	\$ 25.20	1	\$ 113.40
Tractor fuel	4.5	\$ 3.10	4	\$ 55.80
Fertilization	4.5	\$ 250.00	2	\$ 2,250.00
Sand (1/4")	4.5	\$ 1,114.00	1	\$ 5,013.00
Broadcast over-seed	4.5	\$ 500.00	1	\$ 2,250.00
	<b>Sub-Total Mammoth Highlands Annual Turf Maint. Cost</b>			<b>\$ 38,772.40</b>

<b>SUMMARY: HOURLY COST/ACRE</b>			
<b>Unallocated Costs - 151 acres</b>			<b>Cost</b>
All parks			\$ 1,116,981.00
		<b>Sub-Total</b>	<b>\$ 1,116,981.00</b>
	<b>Total Park Unallocated Costs/Acre</b>		<b>\$ 7,397.23</b>
	<b>(Cost allocation based on total park acreage, 151 acres)</b>		
<b>Park Maintenance Costs - 97 acres</b>			<b>Cost</b>
Arroyo Vista Community Park			\$ 155,200.00
Miller Park			\$ 17,450.00
Peach Hill Park			\$ 29,450.00
Campus Canyon Park			\$ 17,650.00
Mammoth Park			\$ 20,050.00
		<b>Sub-Total</b>	<b>\$ 239,800.00</b>
	<b>Total Park Annual Maintenance Costs/Acre</b>		<b>\$ 2,472.16</b>
	<b>(Cost allocation based on total sports park acreage, 97 acres)</b>		
<b>Turf Maintenance Costs - 65.25 acres</b>			<b>Cost</b>
Arroyo Vista Community Park			\$ 68,234.00
Miller Park			\$ 42,561.30
Peach Hill Park			\$ 47,590.40
Campus Canyon Park			\$ 33,022.40
Mammoth Park			\$ 38,772.40
		<b>Sub-Total</b>	<b>\$ 230,180.50</b>
	<b>Total Turf Annual Maintenance Costs/Acre</b>		<b>\$ 3,527.67</b>
	<b>(Cost allocation based on total sports turf acreage, 65.25 acres)</b>		
	<b>Total Cost per Acre</b>		<b>\$ 13,397.06</b>
	<b>Total Cost Per Acre/Hour</b>		<b>\$ 6.44</b>
	<b>(Based on 8 hours/day &amp; 5 days/week = 2080 hours)</b>		
	<b>Total Cost Per Sports Field/Hour</b>		<b>\$ 9.53</b>
	<b>(Sports Field = 110 yards x 65 yards = 1.48 Acres)</b>		
<b>STAFF RECOMMENDATION: \$6.50/hour per acre &amp; \$9.75/hour per sports field</b>			

ATTACHMENT 2

**YOUTH SPORTS LEAGUES - ESTIMATED ANNUAL FEE ASSESSMENT**

(Use fees are based on staff's recommendation for Year 2 hourly maintenance costs)

Turf field rates: \$6.75/hr. per field (Inclusive), \$8.00/hr. per field (restricted)

Baseball/softball field rates: \$4.50/hr. per field (Inclusive), \$5.50/hr. per field (restricted)

Per staff's recommendations, use under an agreement shall be limited to two seasons (not to exceed 24 weeks per fiscal year) and one annual tournament (not to exceed two consecutive weekends or four days per fiscal year). Any additional use beyond the 24 week maximum will incur standard Group II rates.

**AMERICAN YOUTH SOCCER ORGANIZATION (AYSO)**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement	Estimated annual fee
FALL SEASON (Inclusive rate)	10	16	10	10	3200	\$	21,600.00
SPRING SEASON (Restricted rate)	4	8	8	8	512	\$	4,096.00
APRICOT JAM (Restricted Rate)	10	4	0	8	320	\$	2,560.00
<b>TOTAL AYSO</b>						\$	<b>28,256.00</b>

**PACKERS FOOTBALL**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement	Estimated annual fee
FALL SEASON (Inclusive rate)	2	16	10	4	448	\$	3,024.00
<b>TOTAL PACKERS</b>						\$	<b>3,024.00</b>

**MOORPARK SOCCER CLUB (MSC)**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement	Estimated annual fee
FALL SEASON (Restricted Rate)	1	12	10	6	192	\$	1,536.00
PRACTICE SEASON (Restricted Rate)	1	12	6	0	72	\$	576.00
JLMC TOURN. (Restricted Rate)	10	2	0	8	160	\$	1,280.00
<b>TOTAL MSC</b>						\$	<b>3,392.00</b>

**MOORPARK GIRLS SOFTBALL ASSOCIATION (MGSA)**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement	Estimated annual fee
SPRING SEASON (Inclusive rate)	4	18	8	4	864	\$	3,888.00
FALL SEASON (Inclusive rate)	4	6	8	4	288	\$	1,296.00
<b>TOTAL MGSA</b>						\$	<b>5,184.00</b>

**MOORPARK LITTLE LEAGUE (MLL)**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement Estimated annual fee
SUMMER SEASON (inclusive rate)	2	14	12	12	672	\$ 3,024.00
<b>TOTAL MLL</b>						<b>\$ 3,024.00</b>

**UNITED STATES YOUTH VOLLEYBALL LEAGUE (USYVL)**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement Estimated annual fee
SPRING SEASON (inclusive rate)	2	9	2	2	72	\$ 486.00
FALL SEASON (inclusive rate)	2	9	2	2	72	\$ 486.00
<b>TOTAL USYVL</b>						<b>\$ 972.00</b>

**TOTAL ALL LEAGUES**

**\$ 43,852.00**

ATTACHMENT 3

**YOUTH SPORTS LEAGUES - ESTIMATED ANNUAL FEE ASSESSMENT**

(Use Fees are based on the Parks and Recreation Commission's recommendation and assessed at Year 2 hourly maintenance costs)

Turf field rates: \$4.88/hr. per field

Baseball/softball field rates: \$3.25/hr. per field

Per staff's recommendations, use under an agreement shall be limited to two seasons (not to exceed 24 weeks per fiscal year) and one annual tournament (not to exceed two consecutive weekends or four days per fiscal year). Any additional use beyond the 24 week maximum will incur standard Group II rates.

**AMERICAN YOUTH SOCCER ORGANIZATION (AYSO)**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement Estimated annual fee
FALL SEASON	10	16	10	10	3200	\$ 15,616
SPRING SEASON	4	8	8	8	512	\$ 2,499
APRICOT JAM	10	4	0	8	320	\$ 1,562
<b>TOTAL AYSO</b>						<b>\$ 19,676</b>

**PACKERS FOOTBALL**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement Estimated annual fee
FALL SEASON	2	16	10	4	448	\$ 2,186
<b>TOTAL PACKERS</b>						<b>\$ 2,186</b>

**MOORPARK SOCCER CLUB (MSC)**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement Estimated annual fee
FALL SEASON	1	12	10	6	192	\$ 937
PRACTICE SEASON	1	12	6	0	72	\$ 351
JLMC TOURNAMENT	10	2	0	8	160	\$ 781
<b>TOTAL MSC</b>						<b>\$ 2,069</b>

**MOORPARK GIRLS SOFTBALL ASSOCIATION (MGSA)**

	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement Estimated annual fee
SPRING SEASON	4	18	8	4	864	\$ 2,808
FALL SEASON	4	6	8	4	288	\$ 936
<b>TOTAL MGSA</b>						<b>\$ 3,744</b>

<b>MOORPARK LITTLE LEAGUE (MLL)</b>						
	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement Estimated annual fee
SUMMER SEASON	2	14	12	12	672	\$ 2,184
<b>TOTAL MLL</b>						<b>\$ 2,184</b>

<b>UNITED STATES YOUTH VOLLEYBALL LEAGUE (USYVL)</b>						
	Fields	Season (weeks)	Practice hrs./wk	Game hrs/wk	Estimated hrs/season	Agreement Estimated annual fee
SPRING SEASON	2	9	2	2	72	\$ 351
FALL SEASON	2	9	2	2	72	\$ 351
<b>TOTAL USYVL</b>						<b>\$ 703</b>

**TOTAL ALL LEAGUES** \$ 30,562.24

City of Moorpark, Recreation Division

Youth Sports Organization Information 2012

(As provided by Youth Sports Organizations on the Youth Sports Organization Information Sheet - Calendar Year 2012)

Organization	Address	Phone Number	Web and/or E-mail	Site(s) Used	Primary Season Start	Primary Season End	Approx. # of Weeks	Secondary Season Start	Secondary Season End	Approx. # of Weeks
American Youth Soccer Organization (AYSO)	PO Box 241, Moorpark 93021	(805) 529-7666	web: moorparkayso.org email: commissioner363@moorparkayso.org	AVCP	8/1/2012	12/31/2012	22	4/1/2012	6/1/2012	10
Moorpark Basketball Association (MBA)	PO Box 514, Moorpark 93020	(805) 529-1140	web: moorparkbasketball.org e-mail: bgcmoorpark@aol.com	AVRC gym	Did not repond to request for information					
Moorpark Girls Softball Association (MGSA)	PO Box 246, Moorpark 93021	(805) 338-6694	moorparkgirlissoftball.net	AVCP	2/25/2012	6/30/2012	18	8/1/2012	11/1/2012	13
Moorpark Little League (MLL)	PO Box 496, Moorpark 93020	(805) 529-2931	moorparkll.com email: info@moorparkll.com	Poindexter Park	3/3/2012	6/9/2012	14	N/A	N/A	0
Moorpark Packer Football (Packers)	4215 Tierra Rejada Road PMB 207 Moorpark 93021	(805) 530-0358	moorparkpackers.com e-mail: info@moorparkpackers.com	AVCP	7/9/2012	11/17/2012	19	N/A	N/A	0
Moorpark Soccer Club (MSC)	PO Box 373, Moorpark 93020	(805) 532-9292	moorparksoccerclub.com	Campus Canyon & Miller	9/8/2012	11/28/2012	12	1/2/2012	9/7/2012	40
United States Youth Volleyball League (USYVL)	2771 Plaza Del Amo Suite 808, Torrance, CA 90503	(805) 701-3412	usyvl.org	MH	4/4/2012	6/2/2012	9	9/1/2012	11/1/2012	9

## Youth Sports Organization Information 2012

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Organization	2011 Participation	Number of teams	% Moorpark Residents*	2012 Est. Participation	Number of teams	% Moorpark Residents*	Ages Served	Fees Charged
American Youth Soccer Organization (AYSO)	1250	146	99%	1300	150	99%	4-19	\$110
Moorpark Basketball Association (MBA)								
Moorpark Girls Softball Association (MGSA)	246	22	95%	200	18	95%	5-14	\$140 (\$100 for 6u)
Moorpark Little League (MILL)	140	12	100%	140	11	100%	7-14	\$250
Moorpark Packer Football (Packers)	211	9	98%	220	9	99%	6-14	\$330-360
Moorpark Soccer Club (MSC)	150	10	98%	170	11	98%	7-18	\$325
United States Youth Volleyball League (USYVL)	181	26	80%	215	30	84%	7-15	\$125-\$145-\$185

\* As reported by group; does not reflect actual percentage.