

# Parks & Recreation

---

## Facility Utilization & Capacity Analysis

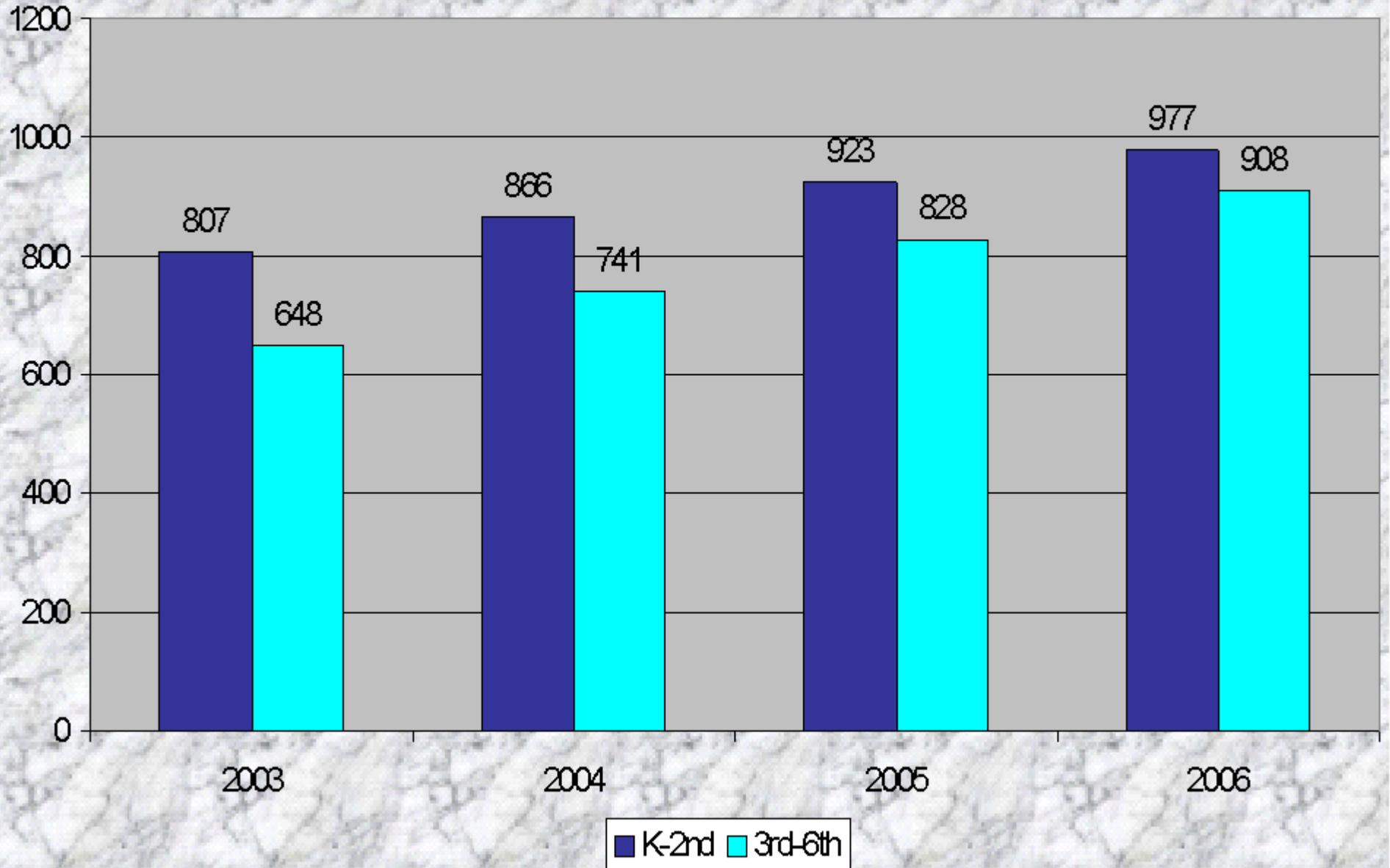
- Baseball/Softball Facilities have reached capacity under our existing structure and philosophy.
- The youth programs between the ages of K-6th grades are growing at a rate of 6-14% per year.

## Youth Baseball/Softball Projected Growth

League	2004	2005	2006
Boy's T-Ball (K)	220	240	260
Girl's T-Ball (K)	123	133	143
Coach Pitch (1-2)	183	195	209
Machine Pitch (1-2)	340	355	365
<b>TOTALS</b>	<b>866</b>	<b>923</b>	<b>977</b>

League	2004	2005	2006
Mustang Baseball (3-4)	259	302	340
Falcon Softball (3-4)	154	166	183
Pinto Baseball (5-6)	198	225	240
Filly Softball (5-6)	130	135	145
<b>TOTALS</b>	<b>741</b>	<b>828</b>	<b>908</b>

## Youth Baseball/Softball Growth



# Facility Utilization & Capacity Analysis

---

## Summary of Issues Discussed

1. North Park & Centennial Fields are already overscheduled for the amount of available parking
2. Use of School District Facilities
  - not maintained to the same standard, they are playgrounds
  - currently being used for practice fields
3. When do we need additional facilities?
4. Options available to meet demands
5. Utilization of Impact Fees

# Facility Utilization & Capacity Analysis

---

## Options for meeting demands

2005 - Projected 7-11% increase

1. Put lights on the JC field.
2. Play late games (8:00 pm) on the Kiwanis, Fireman, JC and Softball Fields.
3. Have city upgrade & maintain the 3 t-ball fields at Larsen Elementary School (\$ 1,500 per year)
4. If implement items above we can still avoid playing on Mondays for this year.

2006 - Projected 6-9% increase

1. Create another t-ball field at Spanish Oaks Elementary or Abbey Court .
2. Will either need an additional little league baseball field or need to start playing on Mondays.

2007 - Projected 6-8% increase

1. Will need new fields or need to start playing on Monday.

2008 - Projected population is around 31,000.

1. Options have run out. Need new facility ready for use.

# Facility Utilization & Capacity Analysis

---

Constructing a new four plex

The turf on a new field needs to have a full year of growth before utilizing it.

Time Line - Requires 2 years

Start construction in July 2005, ready for use in April 2007.

\*As previously indicated, we need additional facilities ready for use in the Spring of 2007 or a change in philosophy.

# Facility Utilization & Capacity Analysis

---

## Impact Fees

Recreation impact fees were established so that as the city grew they could have resources available to build additional facilities, and thus maintain the same level of service with minimal or no impact to already established residents.

By June 30th of this year it is estimated that the city will have collected between \$500,000 - \$600,000 in recreation impact fees.

The estimated amount that will be collected in FY2006 is between \$600,000 - \$800,000.

# Facility Utilization & Capacity Analysis

---

Estimated cost to maintain new facility

## Annual Cost

Labor - \$12,688 (2 seasonal workers)

Utilities - \$14,400 (water, electricity)

Supplies - \$7,200 (fertilizer, gypsum, paint, infield dirt)

Total - \$34,288

## Initial Equipment Cost

Mower - \$9,000

Field Drag - \$15,000

Total - \$24,000