



AGENDA MEMORANDUM
Action Item for City Council Meeting September 3, 2024

DATE: September 3, 2024
TO: Peter Zaroni, City Manager
FROM: Robert Dodd, Director of Parks and Recreation
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Approval of Fiscal Year 24-25 Parks & Recreation Fee Schedule
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CAPTION:

Ordinance amending the City Code of Ordinances, Chapter 36 Parks, Recreation, Cultural and Leisure Time Activities, Section 36-7 Rental Rates and Recreation Fees and Charges, as of October 1, 2024.

SUMMARY:

Per City Ordinance, the Parks and Recreation Department Director must submit the Fee Schedule for fiscal year 2024-25 for review and approval by the City Council annually.

BACKGROUND AND FINDINGS:

The proposed FY24-25 Fee Schedule, includes fee increases to Athletic Facility Rentals, the SPARK Program (Recreation Camps) and Latchkey/After Hour Kid Power (AHKP) – Calallen ISD. Parks and Recreation is proposing two new fees for Field Use Agreements (e.g. Universal Little League/Express Soccer), and an AHKP Registration fee (AHKP & Summer - one-time fee per program). The current fees have not been adjusted since 2021. Changes in the local market, inflation, and the increased cost of materials necessitates the need for a fee increase. Staff has conducted reviews of other municipalities around the State of Texas and determined that Corpus Christi Parks and Recreation fees were much lower than others in the local market.

FISCAL IMPACT:

In Fund 1020-General Fund, based on the increased fees, the annual fiscal impact for FY25 is an estimated amount of \$6.7M dollars, up from \$6.5M in FY24. This is an increase in revenue of \$200,000.

FUNDING DETAIL:

Fund: 1020 – General Fund
Organization/Activity: Various
Department: 27
Mission Element:
Project # (CIP Only): n/a
Account: Various

ALTERNATIVES:

The Mayor and City Council may choose to not approve the proposed FY 24-25 Fee Schedule as presented or recommend different fee amounts.

RECOMMENDATION:

Staff recommend approval of the ordinance amending the Corpus Christi Code regarding the Parks & Recreation Department Fee Schedule for FY24-25.

LIST OF SUPPORTING DOCUMENTS:

Ordinance