



## AGENDA MEMORANDUM

Future Agenda Item (Postponed) for the City Council Meeting of February 27, 2018  
Future Agenda Item for the City Council Meeting of March 20, 2018  
Action Item for the City Council Meeting of March 27, 2018

**DATE:** 2/8/2018

**TO:** Margie C. Rose, City Manager

**FROM:** E. Jay Ellington, Director of Parks and Recreation  
[JayEll@cctexas.com](mailto:JayEll@cctexas.com); 361-826-3464

### Fiscal Year 2017-2018 Parks and Recreation fees

**CAPTION:**

Resolution adding new rental and recreational use fees for Fiscal Year 2017-2018 (FY17-18) and providing for publication; effective date; and severance of the same.

**PURPOSE:**

Approve proposed new fees or fees increasing by more than 25% for FY17-18.

**BACKGROUND AND FINDINGS:**

All new fees and fee increases will be in effect upon City Council approval.

The Parks and Recreation department has 330 fees. 120 fees have no changes for 2018. 59 fees (proposed here) are new fees as well as 27 fees have increases higher than 25%. In addition, 124 fees (under 25%) have been adjusted by the City Manager for 2018.

In accordance with the recent fee study done by the Office of Budget & Management, fee increases for Parks & Recreation services will be increased over the next five years. Fee increases will assist the department in providing a higher percentage of self-operation. Current self-support is at approximately 35%.

New fees were added to our Aquatics Program, Section 2. These fees include Red Cross classes for CPR/First Aid, lifeguard recertification, and water safety instructor recertification. Other various fees were added for monthly, long term team practice reservations. New programming fees related to the Oso Bay Wetland Preserve, Section 6, have been added as the facility continues to grow in popularity. In addition, a new winter camp was added for ages 5-11.

Fee increases are needed to continue to provide services at their optimum level and to allow us to provide self-support to off-set operating costs.

The new fees and fee increases will be monitored for the remainder of this fiscal year and will be incorporated into the 2018 – 2019 Proposed Budget.

**ALTERNATIVES:**

Do not approve resolution.

**OTHER CONSIDERATIONS:**

Not applicable

**CONFORMITY TO CITY POLICY:**

City Council must approve all new fees, and fee increases by more than 25%.

**EMERGENCY / NON-EMERGENCY:**

Non-Emergency

**DEPARTMENTAL CLEARANCES:**

Legal

**FINANCIAL IMPACT:**

Operating       Revenue       Capital      X Not applicable

<b>Fiscal Year: 2017-2018</b>	<b>Project to Date Expenditures (CIP only)</b>	<b>Current Year</b>	<b>Future Years</b>	<b>TOTALS</b>
Line Item Budget				
Encumbered/ Expended Amount				
This item		\$34,378	\$68,755	\$103,133
BALANCE				

Fund(s): General Fund

**Comments:**

**RECOMMENDATION:**

Approve the proposed resolution.

**LIST OF SUPPORTING DOCUMENTS:**

Resolution

Parks & Recreation: FY 2017-18 Fee Study Recommendations

Exhibit A – FY17 New Fees, Fees Increasing More than 25%

Fee Study Recommendations

Presentation