



Parks & Recreation Department Recreation Recommended Fee Changes & New Fees



Council Presentation
March 20, 2018



Recreation Fees & Charges



CURRENT				PROPOSED			
Service or Item	Current Fee Per Service or Item	Full Cost of Service	Current % Cost Recovery	Proposed Fee	Proposed % Cost Recovery	\$ Change	% Change
<u>ATHLETIC PROGRAMMING RENTALS</u>							
Volleyball - regular season	\$175.00	\$673.08	26%	\$350.00	50%	\$175.00	100.0%
Basketball Regular Season - Late registration fee	\$15.00	\$57.69	26%	\$25.00	40%	\$10.00	66.7%
Dick Runyan/Paul Jones - Adult Rental fee/field	\$55.00	\$101.85	54%	\$75.00	27%	\$20.00	36.4%
Dick Runyan/Paul Jones - Adult - Rentals/day	\$30.00	\$55.56	54%	\$50.00	40%	\$20.00	66.7%
Dick Runyan/Paul Jones - Staff Utility & Building Fee			54%	\$20.00	100%		NEW
Greenwood Softball Complex – Staff Utility and Building Fee			54%	\$20.00	100%		NEW
Salinas Complex - Teams/Tourney rental fee – more than 40 teams	\$100.00	\$185.19	54%	\$150.00	33%	\$50.00	50.0%
Salinas Complex - Teams rental fee – more than 40 teams	\$150.00	\$277.78	54%	\$200.00	25%	\$50.00	33.3%
Salinas Complex - Staff Utility and Building Fee			54%	\$20.00	100%		NEW
Youth Sports Camps - Speed & Agility			26%	\$65.00	100%		NEW
Youth Sports Camps - Sports & Splash			26%	\$100.00	100%		NEW



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AQUATICS							
General Admission - Adults 18 - 59	\$3.00	\$23.08	13%	\$4.00	25%	\$1.00	33.3%
General Admission - Seniors 60 & over (all pools)	\$1.25	\$9.62	13%	\$3.00	58%	\$1.75	140.0%
Punch Card - Youth	\$10.00	\$76.92	13%	\$20.00	50%	\$10.00	100.0%
Punch Card - Adult	\$30.00	\$230.77	13%	\$40.00	25%	\$10.00	33.3%
Punch Card - Senior	\$12.50	\$96.15	13%	\$25.00	50%	\$12.50	100.0%
Seasonal Swim Passes – Adult	\$135.00	\$1,038.46	13%	\$200.00	33%	\$65.00	48.1%
Seasonal Swim Passes - Senior	\$90.00	\$692.31	13%	\$175.00	49%	\$85.00	94.4%
U.S. Swim Team Member - Youth	\$95.00	\$730.77	13%	\$125.00	24%	\$30.00	31.6%
City Swim Leagues - TAAF Reg. Meet	\$7.00	\$116.67	6%	\$10.00	30%	\$3.00	42.9%
City Swim Leagues - TAAF Reg. Meet (relay)	\$14.00	\$233.33	6%	\$20.00	30%	\$6.00	42.9%
City Swim Leagues – City Championship Meet (relay)	\$10.00	\$166.67	6%	\$20.00	50%	\$10.00	100.0%
Oso Pool - add'l 1-50 people	\$50.00	\$833.33	6%	\$50.00	0%		NEW
Collier, Greenwood, HEB, Natatorium, West Guth – add'l 1-50 people	\$50.00	\$833.33	6%	\$50.00	0%		NEW
Red Cross CPR/First Aid/AED Certification Class			15%	\$65.00	100%		NEW
Red Cross Classes - Lifeguard Re-Certification Course			15%	\$50.00	100%		NEW



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<u>RECREATION CENTER RENTALS</u>							
Additional hour rate for all facilities	\$35.00	\$166.67	21%	\$55.00	36%	\$20.00	57.1%
Deposit for all facilities	\$100.00	\$476.19	21%	\$150.00	33%	\$50.00	50.0%
<u>OSO BAY WETLAND PRESERVE</u>							
Winter Camp - M-Th 9a-12-, 5-11 year olds			11%	\$99.00	100%		NEW
Yoga classes (4 classes)	\$30.00	\$272.73	11%	\$40.00	25%	\$10.00	33.3%
Nature & Crafts			11%	\$5.00	100%		NEW
Birthday Parties			11%	\$190.00	100%		NEW
Family Field Investigations			11%	\$5.00	100%		NEW
Girl Scout Programs			11%	\$10.00	100%		NEW
<u>YOUTH PROGRAM</u>							
Summer Recreation Program (drop in)			6%	\$25.00	100%		NEW
<u>SPECIAL SERVICES</u>							
Small Special Event clean-up deposit	\$250.00	\$1,190.48	21%	\$1,000.00	75%	\$750.00	300.0%
Medium Special Event clean-up deposit	\$500.00	\$2,380.95	21%	\$2,000.00	75%	\$1,500.00	300.0%
Large Special Event clean-up deposit	\$1,000.00	\$4,761.90	21%	\$4,000.00	75%	\$3,000.00	300.0%



Recreation Fees & Charges



CURRENT			PROPOSED			
Service or Item	Current Fee Per Service or Item	Current % Cost Recovery	Proposed Fee	Proposed % Cost Recovery	\$ Change	% Change
<u>THE WATER'S EDGE</u>						
Entire Park			\$1,500.00	100%		NEW
Additional hour			\$300.00	100%		NEW
Non profit rate			\$1,200.00	100%		NEW
Non profit additional hour			\$240.00	100%		NEW
McCaughan Park			\$150.00	100%		NEW
Additional hour			\$30.00	100%		NEW
Non profit rate			\$120.00	100%		NEW
Non profit additional hour			\$24.00	100%		NEW
McCaughan Park - Multi Purpose Slab			\$50.00	100%		NEW
Additional hour			\$10.00	100%		NEW
Non profit rate			\$40.00	100%		NEW
Non profit additional hour			\$8.00	100%		NEW
McCaughan Park - Parking Lot			\$75.00	100%		NEW
Additional hour			\$15.00	100%		NEW
Non profit rate			\$60.00	100%		NEW
Non profit additional hour			\$12.00	100%		NEW



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Service or Item	Current Fee Per Service or Item	Current % Cost Recovery	Proposed Fee	Proposed % Cost Recovery	\$ Change	% Change
<u>THE WATER'S EDGE (continued)</u>						
The Great Lawn			\$500.00	100%		NEW
Additional hour			\$100.00	100%		NEW
Non profit rate			\$400.00	100%		NEW
Non profit additional hour			\$80.00	100%		NEW
The Great Lawn Parking Lot			\$200.00	100%		NEW
Additional hour			\$40.00	100%		NEW
Non profit rate			\$160.00	100%		NEW
Non profit additional hour			\$32.00	100%		NEW
Sherrill Park			\$150.00	100%		NEW
Additional hour			\$30.00	100%		NEW
Non profit rate			\$120.00	100%		NEW
Non profit additional hour			\$24.00	100%		NEW
Old Shoreline Road Bed			\$500.00	100%		NEW
Additional hour			\$100.00	100%		NEW
Non profit rate			\$400.00	100%		NEW
Non profit additional hour			\$80.00	100%		NEW



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<u>THE WATER'S EDGE (continued)</u>						
McGee Beach			\$200.00	100%		NEW
Additional hour			\$40.00	100%		NEW
Non profit rate			\$160.00	100%		NEW
Non profit additional hour			\$32.00	100%		NEW
McGee Beach Pier			\$150.00	100%		NEW
Additional hour			\$30.00	100%		NEW
Non profit rate			\$120.00	100%		NEW
Non profit additional hour			\$24.00	100%		NEW
Old City Hall Park			\$150.00	100%		NEW
Additional hour			\$30.00	100%		NEW
Non profit rate			\$120.00	100%		NEW
Non profit additional hour			\$24.00	100%		NEW



Recreation Fees & Charges



Ordinance Chapter 7, Sec 36-7 Recreation fees and charges

- Director shall prepare a list of recreation fees and charges for public use of city-owned facilities.
- This schedule of fees and charges shall be submitted to the city manager for approval, and be reviewed on an annual basis.
- Fees shall not increase annually by more than 25% without city council's approval by motion or resolution.
- Fees for organized youth activities shall not exceed a level which would recover 40% of the estimated total cost.
- Nor shall new fees be created without city council's approval.



Recreation Fees & Charges



- Total projected annual revenue increase = \$300,000