



AGENDA MEMORANDUM

Future Agenda Item for the City Council Meeting of September 15, 2015
Action Agenda Item for the City Council Meeting of September 22, 2015

DATE: 8/31/2015
TO: Ronald L. Olson, City Manager
FROM: E. Jay Ellington, Director of Parks and Recreation
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361-826-3464

FY16 Parks and Recreation fees

CAPTION:

Resolution adding new rental and recreational use fees for fiscal year 2015-2016 and providing for publication; effective date; and severance of the same.

PURPOSE:

Approve proposed new fees or fees increasing by more than 25% for Fiscal Year 2016.

BACKGROUND AND FINDINGS:

All new fees and fee increases have been included in the FY16 proposed budget as revenue.

In the Athletics section, the youth volleyball team fee replaces registration by individual team members, and a Fall youth baseball season has been added.

A successful pilot program in our Aquatics section, 'Punch card' fees have been added. Punch cards provide 11 entry fees for the price of 10. A one dollar increase to our City Championship individual registration is included. Swim lessons (4 pack) were increased two years ago to \$65 without any drop in participation. This resolution formalizes the increase.

New fees related to the Oso Bay Wetland Preserve will go into effect with its opening in FY16.

Categorized as a 'new' fee, Beach/Park Wedding permits have historically been treated as a 'Small Special event'. There is no increase in Beach/Park Wedding permits as a separate fee.

ALTERNATIVES:

Do not approve resolution.

OTHER CONSIDERATIONS:

Not applicable

CONFORMITY TO CITY POLICY:

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

EMERGENCY / NON-EMERGENCY:

Non-Emergency

DEPARTMENTAL CLEARANCES:

Legal

FINANCIAL IMPACT:☐ Operating ☒ Revenue ☐ Capital ☐ Not applicable

Fiscal Year: 2015-2016	Project to Date Expenditures (CIP only)	Current Year	Future Years	TOTALS
Line Item Budget			50,000.00	50,000.00
Encumbered / Expended Amount				
This item			0.00	0.00
BALANCE			50,000.00	50,000.00

Fund(s): General Fund

Comments: Revenue projected from NEW fees have been included in the FY16 proposed budget.**RECOMMENDATION:**

Approve the proposed resolution.

LIST OF SUPPORTING DOCUMENTS:

Resolution

Exhibit A – FY16 New Fees, Fees Increasing More than 25%

Attachment – FY16 Proposed Fee Schedule and Revenues for the Parks and Recreation Department