

**MEMORANDUM**

**To:** City of Seguin Mayor and Council  
Steve Parker, City Manager

**From:** Jack Jones, Director of Parks & Recreation

**Through:** Rick Cortes, Deputy City Manager

**Subject:** Ordinance on first reading amending the Seguin Code of Ordinances, Appendix C - Fee Schedule, relevant portions of Chapter 74-Parks and Recreation.

**Date:** March 1, 2022

During the FY 2021-22 budget process, City Council approved a fee increase for the Summer Day Camp program from \$85 to \$95 per week. Please note that this fee had not been increased in four years. The fee increase allowed the City to recoup the cost of operating the Summer Day Camp program as this is considered a 100% cost recovery program. In addition, the fee increase would help pay for wage increases for the part-time hourly workers that staff the program by \$0.75 and \$1 per hour respectively (\$8.50 per hour for Camp Guides and \$12 per hour for Camp Coordinators).

On January 4, 2022, City Council approved an increase to the weekly fee for the Jammin' After-School Adventures for Me (JAAM) program effective January 24 so that staff could increase the hourly rate for JAAM workers by \$3 per hour. To date, this has been very successful in recruiting and hiring additional JAAM staff and retaining existing JAAM staff. Overall, staff anticipates the same struggle for the City to hire and retain staff for the Summer Day Camp program if the current hourly rates listed above are not increased.

Given the anticipated staffing shortages along with the continued tight labor market, the City needs to increase the hourly rate for the Summer Day Camp workers by \$3.75 and \$3 per hour respectively (\$12.25 per hour for Camp Guides and \$15 per hour for Camp Coordinators). As proposed, the hourly rate for the Camp Guides is the same as it is for a JAAM Instructor. We have several JAAM staff who typically work as Camp Guides in the Summer Day Camp Program so their pay would not change.

## **PARKS & RECREATION**

To help fund the needed hourly pay increases for the Summer Day Camp staff, City staff is proposing to increase the weekly Summer Day Camp program registration fee going from \$95 to \$110. Staff has compared our camp fees with its neighboring communities such as New Braunfels. The proposed weekly fee is less, and Seguin offers a better camp experience for kids than our neighboring communities. It is anticipated that there will be 120 children enrolled weekly for eight weeks of the Summer Day Camp program. It is estimated that the weekly fee increase would generate an additional \$14,400 in revenue and the estimated cost of the Summer Day Camp staff hourly pay increases is \$14,084.25.

Staff recommends approval of an Ordinance on first reading amending the Seguin Code of Ordinances, Appendix C - Fee Schedule, relevant portions of Chapter 74-Parks and Recreation.