

MEMORANDUM

To: City of Seguin Mayor and Council

From: Jack Jones, Director of Parks & Recreation

Through: Rick Cortes, Assistant City Manager

Subject: Proposed Parks and Recreation Department Fee Schedule Changes for the 2018/2019 fiscal year.

Date: July 17, 2018

In conjunction with the 2018/2019 fiscal year budget process, Park staff assessed existing fees and based on that review is recommending fee increases for the Wave Pool, Summer Day Camp, and parkland development. The proposed increases are primarily due to the increased costs of supplies, maintenance, and staffing. Increases in cost of parkland development for new neighborhoods are also contributing factors for these proposed fee increases.

Regarding the Wave Pool fees, staff proposes the elimination of the 50% discount offered from 4 p.m. until closing at 7 p.m. It is staff's position that general admission prices are very competitive and have not been raised for several years. Entry prices for adults are \$5, seniors \$4, children from the ages of four to eleven \$4, and children under three are free. The 50% discount for groups of ten or larger will remain. Staff also plans to offer more daily promotions throughout the swim season such as half off regular rates on special days like Father's Day, etc. Additionally, staff proposes to increase the price of swim lessons from \$35 for a two-week session to \$40 for a two-week session. Staff also proposes to increase the private party fee for a three-hour minimum from \$425 to \$475.

Regarding Summer Day Camp, staff proposes to increase the price of the camp from \$75 per week to \$85 per week per child and removing entirely the discounted rate of \$65 per child for additional children in the family. A new fee will be added to the fee schedule of \$20 per day for special one-day camps during school holidays, etc. Staff has compared our camp fees with its neighboring communities such as New Braunfels. The proposed

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fees are less and Seguin offers a better camp experience for kids than our neighboring communities.

Regarding parkland development for new neighborhoods, staff proposes to increase the park development fee from \$500 per unit to \$600 per unit to ensure that new subdivisions have quality parks for new residents who will be making Seguin their home. Please note that staff has compared our park development fees with neighboring communities such as New Braunfels. The proposed parkland development fee of \$600 per unit is less than are neighboring communities. The proposed increase in the parkland development fee keeps the balance of developer affordability while allowing new subdivisions to provide a quality park system.

Staff recommends approval of the proposed Parks and Recreation Department fee schedule changes for the 2018/2019 fiscal year as presented in the attached Ordinances.