



## Legislation Text

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**File #:** ID 14-0417, **Version:** 1

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### AGENDA INFORMATION SHEET

**DEPARTMENT:** Parks and Recreation

**ACM:** John Cabrales, Jr.

**AGENDA DATE:** September 16, 2014

#### **SUBJECT**

Consider adoption of an ordinance adopting a Schedule of Fees for use of certain park facilities; superseding all prior fees in conflict with such schedule; and providing for severability and an effective date. The Parks, Recreation and Beautification Board recommends approval (5-0).

#### **BACKGROUND**

As part of the 2014-2015 Budget process, staff was initially instructed to suggest changes in the General Fund Budget that would result in a 5% increase over the next three-year period. Due to significant increases in Denton property values, most of the suggested reductions were not necessary but the City Manager has recommended the following fee increases for the 2014-2015 Budget:

- Increase in Recreation Pass fees from \$5 for residents and \$10 for non-residents to \$10 for residents and \$15 for non-residents, which will result in an estimated increase to General Fund revenue of \$24,500.

This fee was originated in 2005 and it has not been increased since its inception. Scholarships are available for youth and seniors who cannot afford the cost.

- Increase the Athletic Field tournament rental fee from \$1,000 to \$1,150 per complex for tournaments, which will result in an estimated increase to General Fund revenue of \$1,050.

This fee was set in 2010 in response to customer requests for a set tournament fee instead of hourly rates.

- Increase Natatorium lane rental fee from \$5 to \$10 per lane, which will result in an estimated increase to General Fund revenue of \$7,000.

This fee was set in 2003 when the Natatorium opened.

#### **OPTIONS**

The City Council may approve, deny, or modify the ordinance and associated Schedule of Fees.

#### **RECOMMENDATION**

Staff recommends approval of the Schedule of Fees and ordinance.

#### **ESTIMATED SCHEDULE OF PROJECT**

If approved, the proposed fee changes to the Parks and Recreation Fee Schedule will become effective on October 1, 2014.

**PRIOR ACTION/REVIEW**

These increases have been previously reviewed as part of the budget review process. The Parks, Recreation and Beautification Board recommend approval with a vote of 5-0.

**FISCAL INFORMATION**

The changes will result in an estimated additional \$32,550 in General Fund revenue.

**EXHIBITS**

1. Schedule of Parks and Recreation Fees effective October 1, 2014
2. Excerpt of Park, Recreation and Beautification Board Meeting Minutes dated August 4, 2014
3. Proposed ordinance

Respectfully submitted:

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