



Mayor
Ben White
Mayor ProTem
David Rusink
City Manager
Glenn Brown

Councilmembers
John Crompton
James Massey
Dennis Maloney
Katy-Marie Lyles
Lawrence Stewart

Agenda
College Station City Council
Special Workshop Meeting
Monday, November 16, 2009 4:00 p.m.
City Hall Council Chambers, 1101 Texas Avenue
College Station, Texas

1. Call meeting to order.
2. Presentation, possible action, and discussion concerning Private Use of Public Park Activities, and the Proposed College Station Parks and Recreation Department Park Use Concessions Policy. (Joint Meeting with Parks & Recreation Advisory Board)
3. Presentation, possible action and discussion on Parks and Recreation fees for calendar year 2010.
4. Executive Session will immediately follow the Special meeting in the Administrative Conference Room. Consultation with Attorney {Gov't Code Section 551.071}; possible action. The City Council may seek advice from its attorney regarding a pending or contemplated litigation subject or settlement offer or attorney-client privileged information. Litigation is an ongoing process and questions may arise as to a litigation tactic or settlement offer, which needs to be discussed with the City Council. Upon occasion the City Council may need information from its attorney as to the status of a pending or contemplated litigation subject or settlement offer or attorney-client privileged information. After executive session discussion, any final action or vote taken will be in public. The following subject(s) may be discussed:
 - a. Application with TCEQ for permits in Westside/Highway 60 area, near Brushy Water Supply Corporation
 - b. Sewer CCN permit requests for Brushy & Wellborn Services Areas
 - c. Water CCN permit requests for Brushy & Wellborn Services Areas
 - d. Bed & Banks Water Rights Discharge Permits for College Station and Bryan
 - e. Legal aspects of Water Well, permits and possible purchase of or lease of water well sites
 - f. Cliff A. Skiles, DVM & C.A. Skiles Family Partnership, Ltd. Water permit applications with the Brazos Valley Groundwater Conservation District
 - g. TMPA v. PUC (College Station filed Intervention)
 - h. City of Bryan suit filed against College Station, Legal issues and advise on Brazos Valley Solid Waste Management Agency contract, on proposed methane gas contract
 - i. Update on legal proceedings for Grimes County Landfill site and contracts for development of Grimes County site
 - j. Weingarten Realty Investors v. College Station, Ron Silvia, David Ruesink, Lynn McIlhaney, and Ben White

City Council Special Meeting
Monday, November 16, 2009

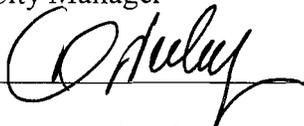
- k. Chavers et al v. Tyrone Morrows, Michael Ikner, City of Bryan, City of College Station, et al
- l. Rogers Sheridan v. Barbara Schob & Greg Abbott
- m. Clancey v. College Station, Glenn Brown, and Kathy Merrill
- n. Legal rights and obligations regarding ATS and the results of the election and Red Light Camera Litigation.

5. Final action on executive session.

6. Adjourn.

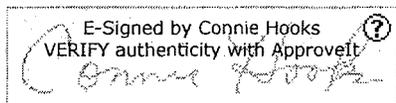
APPROVED:

City Manager



Notice is hereby given that a Special Joint Meeting with Parks & Recreation Advisory Board of the City Council of the City of College Station, Texas will be held on the 16th day of November, 2009 at 4:00 pm in the City Hall Council Chambers, 1101 Texas Avenue, College Station, Texas. The following subjects will be discussed, to wit: See Agenda

Posted this 13th day of November, 2009 at 1:00 pm



City Secretary

I, the undersigned, do hereby certify that the above Notice of Meeting of the Governing Body of the City of College Station, Texas, is a true and correct copy of said Notice and that I posted a true and correct copy of said notice on the bulletin board at City Hall, 1101 Texas Avenue, in College Station, Texas, and the City's website, www.cstx.gov . The Agenda and Notice are readily accessible to the general public at all times. Said Notice and Agenda were posted on November 13, 2009 at 1:00 pm and remained so posted continuously for at least 72 hours proceeding the scheduled time of said meeting.

This public notice was removed from the official board at the College Station City Hall on the following date and time: _____ by _____.

Dated this ____ day of _____, 2009.

CITY OF COLLEGE STATION, TEXAS

By _____

Subscribed and sworn to before me on this the ____ day of _____,

Notary Public – Brazos County, Texas My commission expires: _____

This building is wheelchair accessible. Handicap parking spaces are available. Any request for sign interpretive service must be made 48 hours before the meeting. To make arrangements call (979) 764-3517 or (TDD) 1-800-735-2989. Agendas may be viewed on www.cstx.gov. Council meetings are broadcast live on Cable Access Channel 19.

November 16, 2009
Special Agenda Item No. 2
Proposed College Station Park Use Concessions Policy

To: Glenn Brown, City Manager

From: David Schmitz, Assistant Director, Parks and Recreation

Agenda Caption: Presentation, possible action, and discussion concerning Private Use of Public Park Activities, and the Proposed College Station Parks and Recreation Department Park Use Concessions Policy.

Recommendation(s): Staff requests that the Council provide input, policy direction and approval of the College Station Park Use Concessions Policy as proposed.

Summary: At the September 24, 2009 City Council meeting, Council asked that staff work with the Parks and Recreation Advisory Board to consider the practice of use of public parks by for-profit entities such as the "Fitness Boot Camps" and any associated policies that might be needed to govern that use. The City Council also asked for a joint meeting of the Council and the Board to discuss this new phenomenon that is occurring in many parks throughout the City and how the City should respond. That meeting has been set for November 16, 2009.

The Parks and Recreation Advisory Board, at their October 13, 2009 meeting, discussed the Proposed College Station Park Use Concessions Policy. Staff explained that while the driving force for the proposed policy was the emergence of the "Fitness Boot Camps" in the parks, the policy certainly could apply to other for profit operations that also occur in the parks such as:

- Private tennis lessons being taught on City tennis courts
- Dog obedience classes being taught in parks
- Private swimming lessons in City pools
- Sports skills camps being conducted on athletic fields
- Sale of food goods in parks

While the initial presentation of this item was directed primarily to the use of parks for the provision of "Fitness Boot Camps", the proposed policy is intended to be expanded to apply to other for profit operations that may also occur in the parks. Currently fees may be collected for these activities by the provider without the City receiving any financial benefit. Another downside is that these activities may impose a hardship on other park users that are not involved with the particular activities.

A survey of 14 Texas cities showed that most cities will have an allowance for the "Fitness Boot Camps" to occur in city parks, but there is typically some sort of contractual agreement used between the city and the contractor. The rest of the cities simply allow the activities to take place in the parks without any restrictions or other specific requirements.

The proposed policy would require the businesses and/or individuals seeking to offer these types of activities to pay the City either a percentage of their monthly revenues for any activity that occurs in the parks or payment of a reservations fee for the use of specific park facilities used to offer the activity. The policy would also require the contractor to minimize interference with the general public's ability to access the parks. The contractor would also

need to address sound controls for the benefit of other park users as well as the surrounding neighborhoods.

Budget & Financial Summary: The impact to the Parks and Recreation Department revenues for the General Fund Budget derived from the implementation of this policy is dependent upon Council direction with respect to the consideration of the proposed policy.

Attachments:

1. CS Park Use Concessions Policy
2. Parks and Recreation Advisory Board Minutes, October 13, 2009

College Station Parks and Recreation Department Park Use Concessions Policy

The City of College Station, through its various departments is committed to supporting the healthy lifestyles of its citizens. This goal is accomplished through direct service provision and by facilitating outside organizations.

Many of these outside organizations are fee for service businesses that utilize publicly funded and maintained parks and recreation infrastructure. In such concessions cases, the City should receive consideration from these businesses and/or individuals in the form of either a percentage payment based on monthly revenues or a standard rental fee payment for the use of a parks and recreation facility.

In return for this consideration:

- City shall provide:
 - Access to a park pavilion or a park open space based on the type of facility available at a specific site
 - Emergency Contact Information
- Contractor shall:
 - Assume all responsibilities necessary for the scheduling and provision of supplies necessary to provide the desired services
 - Provide all equipment, staff and other items not currently built into the existing park infrastructure necessary to provide the desired services
 - Ensure all activities/sessions start at or after time designated and end at or before time designated
 - Be responsible for the set-up, take down and storage of all equipment brought to the park and not deemed a permanent part of the park infrastructure
 - Assume all responsibility for the safety of its participants and use of the facility during scheduled activities/sessions
 - Contractor is responsible for notifying the Parks and Recreation Department of any and all un-safe conditions that he/she becomes aware of immediately and to cease use of any and all park areas and/or infrastructure assumed to be in an un-safe condition until notified otherwise by the Parks and Recreation Department
 - Keep and maintain current all licenses, permits and certifications necessary for the provision of its services
 - Provide the City with a copy of all insurance certificates as specified in the amount required by the Risk Management Department and identifying the City as an additional insured on all insurance certificates

- Contractor will be required to sign a formal agreement with the City of College Station for a period to be negotiated by the Director of Parks and Recreation or his designee not to exceed one calendar year.
- All activities/sessions shall be conducted so as to minimize interference with the general public's ability to use park amenities including trails, courts and equipment. Sound levels control shall also be addressed so as to not infringe upon others in the park or surrounding areas and neighborhoods.

Any Contractor found guilty of violating this policy shall have their current use privileges cancelled and not be eligible for any use of parks and recreation facilities contract for a period of one calendar year. Any provider of these services operating on City property without having first executed a formal agreement with the City shall be removed from the park premises immediately.

Approved:
Parks and Recreation Advisory Board

Date

Approved:
College Station City Council

Date

10/22/09

in discussion of the options and possibilities for a cricket field it was stated that the ONLY option, is sharing facilities at this time.

Peter Lamont, Recreation Superintendent, explained that scheduling is the issue for the cricket users because there are already a lot of users on the fields.

***Kamal Rahman** said that he would not use the facility for a practice facility, just only on the weekends. Most of their use is on the hard surface that is laid down. Cricket's use on the fields is quite different than soccer, and the fields are used quite differently than other sports.*

Peter Lamont will do some researching on available use and options for cricket facilities. He will then report his findings back to the cricket users.

***Ammar Nomani** – explained that they placed their cricket pitch in the middle of the soccer fields in Austin, and it worked great.*

Staff explained that is a great idea, however, the athletic lights on Central Park are placed between the soccer fields, so it would not work at the Central Park location.

7. **Report and discussion regarding the methods of Parks and Recreation Advisory Board communications:** Discussion followed. This was an informational item only, and no action was required.

-  8. **Presentation, possible action, and discussion concerning draft operational policies for the provision of Fitness Boot Camps in City parks:** This item was brought to the Board as a directive from the City Council. David Schmitz explained the boot camp and concessions issue. (For ex: tennis lessons being taught on tennis courts, dog obedience being taught in the parks, and swimming lessons being taught in city pools.) Fees are collected for these services and only given to the individual that is conducting the service. Discussion followed.

Jon Denton made a motion to support Staff's effort in forming detailed guidelines for a Concessions Policy, and George Jessup seconded the motion. The vote was called. All were in favor, and the motion passed unanimously.

9. **Update on Park Maintenance Standards Quarterly Report for FY09:** Curtis Bingham, Park Operations Superintendent, reported on the Park Maintenance Standards. This was an informational item only, and no action was required.

November 16, 2009
Special Agenda Item No. 3
Parks and Recreation Fees Discussion

To: Glenn Brown, City Manager

From: Jeff Kersten, Chief Financial Officer

Agenda Caption: Presentation, possible action and discussion on Parks and Recreation fees for calendar year 2010.

Recommendation(s): Staff recommends Council review the fee report and provide feedback. The fees will be considered for adoption on December 10.

Summary: The City of College Station reviews parks and recreation fees on an annual basis. The Parks and Recreation Board reviewed the fees on July 14, 2009, and again on September 8, 2009. At the September 24, 2009 City Council Workshop Meeting the City Council reviewed the proposed fees as recommended by the Parks and Recreation Board on September 8, 2009. At that meeting the City Council requested additional information and provided direction on the Parks Fees.

1. The City Council requested a fee schedule with a greater differential between resident and nonresident fees where practical.
2. Also, information was requested on whether the revised fees will generate the projected revenues for Parks Fees included in the FY 2010 budget.
3. Requests for participation and usage data was also made.

This information will be presented as part of the fee presentation at this meeting.

Budget & Financial Summary: The proposed users fees presented at this meeting have a 50% differential in resident and nonresident fees in some fee categories. This fee schedule is anticipated to generate approximately \$1 million in Parks and Recreation fee revenues, given projected participation levels.

This is in line with the Parks fee revenue estimate included in the FY 10 budget.

Attachments:

1. Parks & Recreation Fee Report

To: Honorable Mayor and City Council
Through: Glenn Brown, City Manager
From: Jeff Kersten, Chief Financial Officer
Date: November 12, 2009
Subject: Parks and Recreation Fee Report

The following is a report on Parks and Recreation Fees for 2010. On September 24th a workshop presentation on the proposed Parks and Recreation Fees for 2010 was made to the City Council. At that workshop the City Council requested additional information be prepared and presented and provided direction to staff. This information will be presented at the November 16 Workshop Meeting.

Key Direction and Policy Questions

The key direction provided by the City Council was:

- 1) Prepare a fee schedule with a greater differential between resident and nonresident fees where practical. The proposal presented on September 24th had a 30% differential, and the newly revised proposal includes a 50% differential.
- 2) Determine if the revised proposed fees generate the projected revenues for Parks Fees included in the FY 2010 budget.
- 3) Provide participation and usage data.

It is important to note that this has resulted in a great deal of information that is being provided. Staff has attempted to provide different levels of information that will include more summary information, and then more detailed information.

The following are 2 policy questions for the City Council to consider:

- 1) Will the proposed parks and recreation fees result in a fairer distribution of costs to residents of College Station?
- 2) Will the proposed parks and recreation fees generate the FY 10 estimated revenue?

Methodology

The fees that are the focus of this study have been placed in 5 categories and a one page detail sheet has been prepared for each category.

- 1) Youth Fees
- 2) Adult Fees
- 3) Aquatics
- 4) Rentals
- 5) Conference Center/Other Centers/Facilities

Each of the 5 categories has the following information:

- **Key Assumptions** – Provides the relevant assumptions that were made in the fee differentials between residents and non residents, and the anticipated participation changes as a result of the fee changes and fee differential.
- **Major Facilities Used** – This identifies the key facilities used to provide the services in the category and includes the number of fields used at the different locations.
- **Activities** – This section identifies the activity areas in each of the 5 categories included in this analysis. Each activity area includes the following information:
 - **Fiscal Year Comparison** - FY 2009 and Proposed FY 2010 comparison
 - **Number of participants** – either numbers of individuals, games, or teams.
 - **Fee Comparison** - The fees for FY 2009 and proposed for FY 2010 including the proposed 50% resident and nonresident differential. This section includes the current and proposed fee for the activity as well as the current and proposed Field Redevelopment Fee.
 - **Revenues by Activity** - The revenues generated in FY 2009 and proposed in FY 2010 with the proposed resident and nonresident differential in each of the activities.
- **Revenues/Expenditures/Policy Information** –
 - **Revenue Summary** - This section provides a summary of the revenues by category in FY 09 and the projected revenues in FY 10 with the proposed 50% fee differential.
 - **Cost Summary** - It also includes a summary of the overall costs of providing the services in each of the 5 categories.
 - **Cost Recovery** - The third piece of information is what the cost recovery percentage is for each of the 5 categories. This cost allocation work is the beginning of the analysis that will need to be done as work continues on considering a Parks Enterprise Fund. Please note this information is still preliminary and will require additional refinement to ensure it is as accurate as possible.
- **Field Redevelopment Summary** – This section includes a summary of the anticipated field redevelopment fee revenue in FY 10, proposed expenditure amounts in FY 10 and the ending available balance at the end of FY 10.

Key Conclusions

The following are some of the key conclusions that can be reached from the analysis of this information.

- The 50% differential in resident to nonresident fees is anticipated to result in lower participation numbers. It may also result in additional capacity that could be available for College Station

residents to participate in these programs. It is important to note that until the new fees are implemented it will not be known what the actual change in usage and participation will be.

- The proposed fees with the 50% differential are projected to generate the parks fee revenue included in the FY 10 budget projections.
- Some adult sports fees are projected to generate lower revenues due to moving to a “pay at the plate” format to pay for officials. Under pay at the plate the teams will pay the game officials directly, and the City will not be part of that transaction. This portion of the fee has been removed from the adult sport fees in FY 2010.

Next Steps

This information will be presented at the November 16th City Council Meeting. It is anticipated that the City Council will then hold a public hearing on the proposed fees either November 23 or December 10th and then consider adoption of the fees at the December 9th Regular City Council Meeting. The fees are scheduled to be implemented January 1.

Staff looks forward to presenting this information, answering any questions the City Council may have and receiving further direction from the City Council on this issue.

Attachments:

1. Parks & Recreation Fee Comparison from 2009 to 2010. This is a subset of the fee schedule showing the fee changes from 2009 to 2010 for the categories of Youth Sports, Adult Sports, Instruction and Aquatics fees.
2. Detail reports for the categories discussed on page 2 of this memo.
3. Detail 2010 Fee Schedule for Council approval – updated to include a 50% differential in resident to nonresident fees where practical.

ATTACHMENT #1

PARKS AND RECREATION FEE COMPARISON FROM 2009 TO 2010

PARKS & RECREATION FEE COMPARISON FROM 2009 TO 2010*

	2009	2010	
	Fees	Regular Fees (Nonresident)	Discount Fees (Resident)
YOUTH SPORTS:			
Basketball/Volleyball (participants)	55.00	85.00	55.00
Total	55.00	85.00	55.00
Flag Football/Softball (participants)	45.00	70.00	45.00
Field Redevelopment Fee	10.00	15.00	10.00
Total	55.00	85.00	55.00
Challenger Sports (participants)	15.00	15.00	15.00
Outside League Field Redevelopment Fee			
Baseball (participants)	10.00	40.00	25.00
All Other Sports (participants)	10.00	15.00	10.00
ADULT SPORTS:			
Flag Football (teams)	305.00	290.00 **	195.00 **
Field Redevelopment Fee	75.00	145.00	95.00
Total	380.00	435.00	290.00
Volleyball (teams)	190.00	145.00 **	95.00 **
Total	190.00	145.00	95.00
Softball-Slow Pitch (teams)	280.00	245.00 **	165.00 **
Field Redevelopment Fee	75.00	145.00	95.00
Total	355.00	390.00	260.00
Kick Ball (teams)	185.00	245.00 **	165.00 **
Field Redevelopment Fee	75.00	145.00	95.00
Total	260.00	390.00	260.00
Outside League Contract Fee (games)	10.00	10.00	10.00
Field Redevelopment Fee (teams)	75.00	145.00	95.00
Total	85.00	155.00	105.00

** Moving to "pay at the plate" - \$70-\$100 to be paid by each team directly to officials.

INSTRUCTION (total adult and youth individuals):

Swimming Lessons - 45 min	45.00	70.00	45.00
Swimming Lessons - 25 min	40.00	60.00	40.00
Water Fitness - am (fall,spr,sum)	80.00	120.00	80.00
Water Fitness - pm (fall,spr,sum)	60.00	90.00	60.00
Water Fitness - am (winter)	60.00	90.00	60.00
Water Fitness - pm (winter)	45.00	70.00	45.00
USTA Tennis League	90.00	150.00	100.00
Tennis Lessons	65.00	105.00	70.00

PARKS & RECREATION FEE COMPARISON FROM 2009 TO 2010*

	2009	2010	
	<u>Fees</u>	<u>Regular Fees (Nonresident)</u>	<u>Discount Fees (Resident)</u>
AQUATICS(total adult and youth individuals):			
ADAMSON LAGOON			
General Admission - Adamson Lagoon	5.00	6.00	6.00
Discount Pass (25) - Adamson Lagoon	85.00	100.00	100.00
Family (5) Pass - Adamson Lagoon	200.00	250.00	250.00
Individual Pass - Adamson Lagoon	80.00	125.00	125.00
NATATORIUM			
General Admission - Natatorium	2.00	3.00	3.00
Discount Pass (25) - Natatorium	40.00	60.00	60.00
HALLARAN			
General Admission - Hallaran	2.50	3.00	3.00
Discount Pass (25) - Hallaran	50.00	60.00	60.00
Family (5) Pass - Hallaran	125.00	150.00	150.00
Individual Pass - Hallaran	60.00	75.00	75.00
THOMAS			
General Admission - Thomas	2.50	3.00	3.00
Discount Pass (25) - Thomas	50.00	60.00	60.00
Family (5) Pass - Thomas	125.00	150.00	150.00
Individual Pass - Thomas	60.00	75.00	75.00

* This represents a subset of the Parks and Recreation Fee schedule.

ATTACHMENT #2

DETAIL REPORTS BY CATEGORY

YOUTH ACTIVITIES

ASSUMPTIONS: *Non-resident fees increased by 50% over resident fees.
 *Significant reduction in participation in Swimming Lessons (24%), Flag Football (16%), Tennis Lessons (24%), and Softball (16%) due to the high non-resident registrations in previous years.
 *Field Redevelopment fees show a significant increase due to the expected increase in participation in Outside Leagues

Major Facilities used: Veteran's Park (18 soccer/multi-use fields (convert from 9 adult fields))
 Veteran's Park (5 adult softball fields (convert to 5 youth fields with portable fences))
 Central Park (3 flag football fields; 4 youth softball fields)
 Southwood Valley (5 soccer/multi-use fields; 4 tennis courts; 6 baseball fields; swimming pool)
 Bee Creek (4 tennis courts; 2 youth softball fields; swimming pool)
 W.A. Tarrow/W. Smith (3 baseball fields)
 Luther Jones (1 youth softball field)
 Lemontree (1 youth softball field)
 Anderson (5 youth practice soccer fields)

NOTE: Heavy demand in the areas of soccer and other sports using "flat" fields show the need for additional facilities. Practice sites with lighting show the highest demand.

	FY2009			FY2010			Participation Change			
	# Part	Fees	Revenue	# Part (Nonres)	# Part (Res)	Total		Regular Fees (Nonresident)	Discount Fees (Resident)	Revenue
SPORTS:										
Basketball/Volleyball (participants)	1,204	\$ 55	\$ 66,220	20	1,185	1,205	\$ 85	\$ 55	\$ 66,875	0%
Flag Football/Softball (participants)	1,006	\$ 45	\$ 45,270	-	850	850	\$ 70	\$ 45	\$ 38,250	-16%
Plus: Field Redevelopment Fee	1,006	10	10,060	-	850	850	15	10	8,500	-16%
		\$ 55	\$ 55,330				\$ 85	\$ 55	\$ 46,750	
Challenger Sports (participants)	100	\$ 15	\$ 1,500	30	70	100	\$ 15	\$ 15	\$ 1,500	0%
Outside League Field Redevelopment Fee										
Baseball (participants)	993	\$ 10	\$ 9,930	-	900	900	\$ 40	\$ 25	\$ 22,500	-9%
All Other Sports (participants)	1,353	10	13,530	-	1,600	1,600	15	10	16,000	18%
		\$ 20	\$ 23,460				\$ 55	\$ 35	\$ 38,500	
INSTRUCTION (total adult and youth individuals):										
Stroke Clinic - Swimming	96	\$ 45	\$ 4,320	10	80	90	\$ 75	\$ 50	\$ 4,750	-6%
Swimming Lessons - 45 min	1,167	45	52,515	280	610	890	70	45	47,050	-24%
Swimming Lessons - 25 min	1,166	40	46,640	279	611	890	60	40	41,180	-24%
Swim Team	196	100	19,600	-	195	195	150	100	19,500	-1%
USTA Tennis League	188	90	16,920	45	98	143	150	100	16,550	-24%
Tennis Lessons	306	65	19,890	74	160	234	105	70	18,970	-24%
			\$ 159,885						\$ 148,000	
Youth Portion (93% swim lessons; 83% tennis; 100% stroke clinic & swim team)			\$ 146,686						\$ 135,786	
EQUIPMENT RENTAL (includes adult and youth):										
Stop Watch Printing	1	\$ 10	\$ 10	-	1	1	\$ 15	\$ 10	\$ 10	0%
Big Time Clock	11	50	550	2	8	10	90	60	660	-9%
Rental Package #1	7	75	525	1	7	8	130	85	725	14%
Rental Package #2	4	100	400	-	4	4	150	100	400	0%
			\$ 1,485						\$ 1,795	
Youth Portion (41%)			\$ 609						\$ 736	
SWIMMING POOLS:										
Jr Lifeguard Pgm-per person per session	65	\$ 75	\$ 4,875	65	-	65	\$ 75		\$ 4,875	0%
TOTAL GENERAL FUND REVENUE:			\$ 265,160						\$ 248,021	-6%
TOTAL COSTS (DIRECT + INDIRECT):			\$ 626,313						\$ 596,576	
% OF COST RECOVERY			42%						42%	
CURRENT POLICY			0 - 50%						0 - 50%	
FIELD REDEVELOPMENT FUND (Youth Activities are 51% of fees)										
Beginning Available Balance (51% of \$279,217)									\$ 142,401	
Field Redevelopment Fees (from above)									47,000	
Estimated FY10 Expenditures (51% of \$140,840)									(71,828)	
Ending Available Balance									\$ 117,572	

ADULT ACTIVITIES

ASSUMPTIONS: *Non-resident fees increased by 50% over resident fees.
 *Significant reduction in participation in Flag Football (26%) and Softball - Slow Pitch (13%) due to the high non-resident registrations in previous years.
 *Reduction in fee is due to "Pay at the Plate" implementation.

Major Facilities used: Veteran's Park (9 adult soccer/multi-use fields; 5 adult softball fields; 3 practice soccer fields)
 Central Park (1 flag football field; 1 cricket pitch)
 Southwood Valley (2 adult soccer/multi-use fields; 4 tennis courts)

	FY2009			FY2010			FY2010		Revenue	Participation Change
	# Part	Fees	Revenue	# Part (Nonres)	# Part (Res)	Total	Regular Fees (Nonresident)	Discount Fees (Resident)		
SPORTS:										
Flag Football (teams)	27	\$ 305	\$ 8,235	12	8	20	\$ 290	** \$ 195	** \$ 5,040	-26%
Plus: Field Redevelopment Fee	27	75	2,025	12	8	20	145	95	2,500	-26%
		\$ 380	\$ 10,260				\$ 435	\$ 290	\$ 7,540	
Volleyball (teams)	109	\$ 190	\$ 20,710	27	75	102	\$ 145	** \$ 95	** \$ 11,040	-6%
Softball-Slow Pitch (teams)	480	\$ 280	\$ 134,400	60	360	420	\$ 245	** \$ 165	** \$ 74,100	-13%
Plus: Field Redevelopment Fee	480	75	36,000	60	360	420	145	95	42,900	-13%
		\$ 355	\$ 170,400				\$ 390	\$ 260	\$ 117,000	
Kick Ball (teams)	25	\$ 185	\$ 4,625	3	20	23	\$ 245	** \$ 165	** \$ 4,035	-8%
Plus: Field Redevelopment Fee	25	75	1,875	3	20	23	145	95	2,335	-8%
		\$ 260	\$ 6,500				\$ 390	\$ 260	\$ 6,370	
Outside League Contract Fee (games)	418	\$ 10	\$ 4,180	120	284	404	\$ 10	\$ 10	\$ 4,040	-3%
Plus: Field Redevelopment Fee (teams)	146	75	10,950	40	100	140	145	95	15,300	-4%
		\$ 85	\$ 15,130				\$ 155	\$ 105	\$ 19,340	
** Moving to "pay at the plate" - \$70-\$100 to be paid by each team directly to officials.										
INSTRUCTION (total adult and youth individuals):										
Swimming Lessons - 45 min	1,167	45	52,515	280	610	890	70	45	47,050	-24%
Swimming Lessons - 25 min	1,166	40	46,640	279	611	890	60	40	41,180	-24%
Water Fitness - am (fall,spr,sum)	157	80	12,560	38	82	120	120	80	11,120	-24%
Water Fitness - pm (fall,spr,sum)	92	60	5,520	22	48	70	90	60	4,860	-24%
Water Fitness - am (winter)	54	60	3,240	13	28	41	90	60	2,850	-24%
Water Fitness - pm (winter)	11	45	495	3	6	9	70	45	480	-18%
USTA Tennis League	188	90	16,920	45	98	143	150	100	16,550	-24%
Tennis Lessons	306	65	19,890	74	160	234	105	70	18,970	-24%
			\$ 157,780						\$ 143,060	
Adult Portion (7% swim lessons; 17% tennis; 100% water fitness)			\$ 35,014						\$ 31,525	
EQUIPMENT RENTAL (includes adult and youth):										
Stop Watch Printing	1	\$ 10	\$ 10	-	1	1	\$ 15	\$ 10	\$ 10	0%
Big Time Clock	11	50	550	2	8	10	90	60	660	-9%
Rental Package #1	7	75	525	1	7	8	130	85	725	14%
Rental Package #2	4	100	400	-	4	4	150	100	400	0%
			\$ 1,485						\$ 1,795	
Adult Portion (59%)			\$ 876						\$ 1,059	
TOTAL GENERAL FUND REVENUE:			\$ 208,040						\$ 130,839	-37%
NOTE: decrease partially due to removal of "Pay at the Plate" revenue (approx \$50K) in FY10										
TOTAL COSTS (DIRECT + INDIRECT):			\$ 546,135						\$ 526,333	
% OF COST RECOVERY			38%						25%	
CURRENT POLICY			50% - 80%						50% - 80%	
FIELD REDEVELOPMENT FUND (Adult Activities are 42% of fees)										
Beginning Available Balance (42% of \$279,217)									\$ 117,271	
Field Redevelopment Fees (from above)									63,035	
Estimated FY10 Expenditures (42% of \$140,840)									(59,153)	
Ending Available Balance									\$ 121,153	

AQUATICS

ASSUMPTIONS: *Significant reduction in participation at Adamson Lagoon (25%) due to higher proposed fee.
 Local area competition is priced 50% lower.
 *Pool rentals are expected to drop (40%) due to the high number of non-resident rentals in previous years.
 *Overall, the fee increases are expected to offset the loss in participation.

Major Facilities used: Adamson Lagoon
 Southwood/Hallaran Pool
 Thomas Pool
 CSISD Natatorium

	FY2009			FY2010			Participation Change			
	# Part	Fees	Revenue	# Part (Nonres)	# Part (Res)	Total (Nonresident)		Regular Fees (Resident)	Discount Fees (Resident)	Revenue
ADAMSON LAGOON										
General Admission - Adamson Lagoon	19,849	\$ 5.00	\$ 99,245	14,887	-	14,887	\$ 6.00		\$ 89,322	-25%
Discount Pass (25) - Adamson Lagoon	79	85.00	6,715	71	-	71	100.00		7,100	-10%
Family (5) Pass - Adamson Lagoon	202	200.00	40,400	182	-	182	250.00		45,500	-10%
Individual Pass - Adamson Lagoon	16	80.00	1,280	14	-	14	125.00		1,750	-13%
Day Care Fee/child - Adamson Lagoon	1,092	2.75	3,003	819	-	819	3.00		2,457	-25%
Pool Rental - Adamson Lagoon (99-)	68	300.00	20,400	1	40	41	490.00	325.00	13,490	-40%
Pool Rental - Adamson Lagoon (199-)	3	350.00	1,050	-	3	3	565.00	375.00	1,125	0%
Pool Rental - Adamson Lagoon (299-)	2	425.00	850	-	2	2	675.00	450.00	900	0%
Pool Rental - Adamson Lagoon (300+)	6	600.00	3,600	-	6	6	900.00	600.00	3,600	0%
Pool Party (Theme) - Adamson Lagoon	11	8.50	94	11	-	11	8.50		94	0%
Pool Party (Catered Theme) - Adamson Lagoon	586	10.00	5,860	586	-	586	10.00		5,860	0%
Adamson Lagoon Summer Day Camp Use	1,558	2.00	3,116	258	1,300	1,558	3.00	2.00	3,374	0%
			\$ 185,613						\$ 174,572	
NATORIUM										
General Admission - Natatorium	456	\$ 2.00	\$ 912	365	-	365	\$ 3.00		\$ 1,095	-20%
Discount Pass (25) - Natatorium	51	40.00	2,040	46	-	46	60.00	60.00	2,760	-10%
Pool Rental - Natatorium (25-)	7	100.00	700	-	7	7	190.00	125.00	875	0%
Natatorium Team fee per person per season--	300	10.00	3,000	25	275	300	15.00	10.00	3,125	0%
			\$ 6,652						\$ 7,855	
HALLARAN										
General Admission - Hallaran	17,423	\$ 2.50	\$ 43,558	15,681	-	15,681	\$ 3.00		\$ 47,043	-10%
Discount Pass (25) - Hallaran	180	50.00	9,000	162	-	162	60.00		9,720	-10%
Family (5) Pass - Hallaran	166	125.00	20,750	149	-	149	150.00		22,350	-10%
Individual Pass - Hallaran	36	60.00	2,160	32	-	32	75.00		2,400	-11%
Babysitter Pass - Hallaran	2	40.00	80	2	-	2	45.00		90	0%
Pool Rental - Hallaran (25-)	53	125.00	6,625	1	25	26	225.00	150.00	3,975	-51%
Pool Rental - Hallaran (50-)	20	150.00	3,000	-	20	20	265.00	175.00	3,500	0%
Pool Party (Theme) - Hallaran	41	6.50	267	41	-	41	6.50		267	0%
Pavilion Party per table	34	20.00	680	34	-	34	20.00		680	0%
Texas Superguard Competition	76	20.00	1,520	76	-	76	20.00		1,520	0%
Pool Trout Fishout	833	3.00	2,499	833	-	833	3.00		2,499	0%
			\$ 90,138						\$ 94,044	
THOMAS										
General Admission - Thomas	11,801	\$ 2.50	\$ 29,503	10,621	-	10,621	\$ 3.00		\$ 31,863	-10%
Discount Pass (25) - Thomas	75	50.00	3,750	68	-	68	60.00		4,080	-9%
Family (5) Pass - Thomas	3	125.00	375	3	-	3	150.00		450	0%
Individual Pass - Thomas	1	60.00	60	1	-	1	75.00		75	0%
Pool Rental - Thomas (25-)	24	125.00	3,000	21	-	21	225.00	150.00	4,725	-13%
Pool Party (Theme) - Thomas	5	6.50	33	-	-	-	7.75		-	-100%
			\$ 36,720						\$ 41,193	
TOTAL GENERAL FUND REVENUE:			\$ 319,123						\$ 317,663	0%
TOTAL COSTS (DIRECT + INDIRECT):			\$ 1,063,468						\$ 969,930	
% OF COST RECOVERY			30%						33%	
CURRENT POLICY			0 - 50%						0 - 50%	

RENTALS

ASSUMPTIONS: *Non-resident fees increased by 50% over resident fees.
 *There is an anticipated reduction in rentals (10% - 20%) due to an expected loss of non-resident rentals.
 *Increase in fees will offset decrease in rentals and realize an increase in revenues.

Major Facilities used: Veteran's Park (soccer/multi-use fields; softball fields; pavilion)
 Central Park (soccer/multiuse-use fields; softball fields; pavilion)
 Bee Creek (softball fields; pavilion)
 Southwood Valley (baseball fields, soccer/multi-use fields; pavilion; Exit Center)
 W.A. Tarrow/W. Smith (baseball fields; basketball court; Lincoln Center)
 Oaks Park (pavilion)
 Crompton Park (pavilion)

	FY2009			FY2010							Participation Change	
	# Part	Fees	Revenue	# Part (Nonres)	# Part (Res)	# Part (Com)	Total	Regular Fees (Nonresident)	Discount Fees (Resident)	Fees (Com)		Revenue
ATHLETIC FIELDS												
Athletic Field Rental - per field per day	153	\$ 110	\$ 16,830	10	124	5	139	\$ 190	\$ 125	\$ 250	\$ 18,650	-9%
Athletic Field Rental - per hour	1,634	15	24,510	20	1,275	-	1,295	30	20	40	26,100	-21%
Lights for Field Rentals	132	15	1,980	10	105	-	115	25	15	30	1,825	-13%
Game Field Prep Fee	3	45	135	-	-	3	3	70	45	90	270	0%
Veterans Park Package Day Rental	8	1,000	8,000	2	4	2	8	1,875	1,250	2,500	13,750	0%
			<u>\$ 51,455</u>								<u>\$ 60,595</u>	
PAVILION RENTALS PER DAY												
Bee Creek ; Mon - Thurs	11	\$ 75	\$ 825	1	9	-	10	\$ 150	\$ 100	\$ -	\$ 1,050	-9%
Bee Creek ; Fri - Sun & Holidays	38	100	3,800	4	30	-	34	190	125	-	4,510	-11%
Central & Southwood ; Mon - Thurs	15	125	1,875	1	12	-	13	225	150	-	2,025	-13%
Central & Southwood ; Fri - Sun & Holidays	66	200	13,200	9	50	-	59	340	225	-	14,310	-11%
Crompton ; Mon - Thurs	4	100	400	-	4	-	4	190	125	-	500	0%
Crompton ; Fri - Sun & Holidays	14	150	2,100	1	11	-	12	265	175	-	2,190	-14%
Oaks ; Mon - Thurs	2	75	150	-	2	-	2	150	100	-	200	0%
Oaks ; Fri - Sun & Holidays	15	100	1,500	1	12	-	13	190	125	-	1,690	-13%
American Pavilion ; Mon - Thurs	10	200	2,000	1	8	-	9	375	250	-	2,375	-10%
American Pavilion ; Fri - Sun & Holidays	24	300	7,200	1	20	-	21	525	350	-	7,525	-13%
			<u>\$ 33,050</u>								<u>\$ 36,375</u>	
ATHLETIC FIELDS - FIELD REDEVELOPMENT FEES												
Per Day Field Redevelopment Fee	-	\$ -	\$ -	10	124	5	139	\$ 15	\$ 15	\$ 15	\$ 2,085	0%
Per Hour Field Redevelopment Fee	-	-	-	20	1,275	-	1,295	5	5	5	6,475	0%
			<u>\$ -</u>								<u>\$ 8,560</u>	
TOTAL GENERAL FUND REVENUE:			\$ 84,505								\$ 96,970	15%
TOTAL COSTS (DIRECT + INDIRECT):			\$ 559,610								\$ 628,150	
% OF COST RECOVERY			15%								15%	
CURRENT POLICY			0 - 50%								0 - 50%	
FIELD REDEVELOPMENT FUND (Rentals are 7% of fees)												
Beginning Available Balance (7% of \$279,217)											\$ 19,545	
Field Redevelopment Fees (from above)											8,560	
Estimated FY10 Expenditures (7% of \$140,840)											(9,859)	
Ending Available Balance											\$ 18,246	

CONFERENCE CENTER, REC CENTERS, SPECIAL EVENTS

ASSUMPTIONS: *Participation levels are estimated to remain constant with previous years or increase slightly.

Major Facilities used: Conference Center
 EXIT Teen Center
 Lincoln Center
 Wolf Pen Creek Park
 Wolf Pen Creek Trail
 Wolf Pen Creek Amphitheater
 Green Room

	FY2009			FY2010			FY2010		Revenue	Participation Change
	# Part	Fees	Revenue	# Part (Nonres)	# Part (Res)	Total	Regular Fees (Nonresident)	Discount Fees (Resident)		
CONFERENCE CENTER										
Commercial Room Rentals	6,438	Var	\$ 24,237	6,568	-	6,568	Var	Var	\$ 26,894	2%
Non-Commercial Room Rentals	66,116	Var	103,073	66,116	-	66,116	Var	Var	118,074	0%
			<u>\$ 127,310</u>						<u>\$ 144,968</u>	
TOTAL GENERAL FUND REVENUE:			\$ 127,310						\$ 144,968	14%
TOTAL COSTS (DIRECT + INDIRECT):			\$ 405,482						\$ 391,415	
% OF COST RECOVERY			31%						37%	
CURRENT POLICY			0 - 50%						0 - 50%	
RECREATION CENTERS										
Lincoln Center Memberships & Passes	5,401	Var	\$ 23,448	2,077	3,325	5,402	Var	Var	\$ 23,143	0%
Lincoln Center Rentals	584	Var	14,600	351	234	585	Var	Var	22,815	0%
Teen Center (The EXIT) Memberships	154	\$ 20.00	3,080	175	-	175	\$ 20.00	\$ 20.00	3,500	14%
Teen Center (The EXIT) Rentals	42	Var	630	45	-	45	Var	Var	900	7%
			<u>\$ 41,758</u>						<u>\$ 50,358</u>	
TOTAL GENERAL FUND REVENUE:			\$ 41,758						\$ 50,358	21%
TOTAL COSTS (DIRECT + INDIRECT):			\$ 739,998						\$ 714,195	
% OF COST RECOVERY			6%						7%	
CURRENT POLICY			0 - 50%						0 - 50%	
SPECIAL EVENTS										
Amphitheater Rental per day	Var	Var	\$ 7,825	Var	Var	-	Var	Var	\$ 8,800	12%
Green Room Meeting (4 hrs or less)	Var	Var	705	Var	Var	-	Var	Var	800	13%
Green Room Meeting (up to 12 hours)	Var	Var	450	Var	Var	-	Var	Var	450	0%
Green Room Social (4 hrs or less)	Var	Var	5,915	Var	Var	-	Var	Var	6,250	6%
Green Room Social (up to 12 hours)	Var	Var	825	Var	Var	-	Var	Var	1,100	33%
			<u>\$ 15,720</u>						<u>\$ 17,400</u>	
TOTAL GENERAL FUND REVENUE:			\$ 15,720						\$ 17,400	11%
TOTAL COSTS (DIRECT + INDIRECT):			\$ 380,411						\$ 415,290	
% OF COST RECOVERY			4%						4%	
CURRENT POLICY			0 - 50%						0 - 50%	

ATTACHMENT #3

DETAIL FEE SCHEDULE

PARKS & RECREATION DEPARTMENT USER FEES
DRAFT of PROPOSED FEES ~ September 24, 2009

ADULT SPORTS PER TEAM	2007	2008	2009	2010	
				Regular Rate	Resident Discount Rate
1. Flag Football (Includes \$95 Per Team Field Redevelopment Fee)	\$375	\$380	\$380	\$435	\$290
2. Volleyball (No Field Redevelopment Fee Included)	\$185	\$190	\$190	\$145	\$95
3. Softball (Includes \$95 Per Team Field Redevelopment Fee)					
Play-Off League: Spring and Summer / Fall *	\$350	\$355	\$355	\$390	\$260
Fast Pitch: Spring and Summer / Fall *					
(*Includes \$95 Per Team Redevelopment Fee)	\$390	\$395	\$395	\$390	\$260
4. Outside League Field Redevelopment Fee Per Team	\$75	\$75	\$75	\$145	\$95
5. Kick Ball	N/A	N/A	N/A	\$390	\$260
6. Adult Sports Transfer / Cancellation Fee	\$10	\$10	\$10		\$10
7. Forfeit Deposit Fee	N/A	N/A	N/A		\$50
8. Outside League Per Game Contract Fee	\$10	\$10	\$10		\$10

ATHLETIC FIELDS	2007	2008	2009	2010		
				Regular Rate	Resident Discount Rate	Commercial Rate Tournaments*
1. Athletic Field Rental ~ Per Field, Per Day (Includes Field Redevelopment Fee of \$15)						
One (1) Field, Per Day	\$100 / day	\$100 / day	\$110 / day	\$190 / day	\$125 / day	\$250 / day
2. Athletic Field Rental ~ Per Hour, up to 7 Hours. (Includes Field Redevelopment fee of \$5)						
One (1) Field, Per Hour	\$10 / hour	\$10 / hour	\$15 / hour	\$30 / hour	\$20 / hour	\$40 / hour
3. Athletic Field Rental Deposit	Varies	Varies	Varies	Varies		
4. Lights for Field Rentals (Per hour/Per field)	\$10 / hour	\$10 / hour	\$15 / hour	\$25 / hour	\$15 / hour	\$30 / hour
5. Game Field Prep Fee, Per Field	\$45 / field	\$45 / field	\$45 / field	\$70 / field	\$45 / field	\$90 / hour
6. Bee Creek Batting Cage Rental, Per Hour	\$10 / hour	\$10 / hour	\$10 / hour	\$15 / hour	\$10 /hour	
7. Veterans Park "Package" Day Rental – All 9 Soccer Fields and the American Pavilion	N/A	\$1,000	\$1,000	\$1,875 / day	\$1,250 / day	\$2,500 / day
8. Key Fee (New Annual Fee and Replacement Fee)	N/A	N/A	\$10 each	\$10 each		
9. Parking Fee (Wayne Smith Complex) on TAMU Game Days	N/A	N/A	\$10	\$10 / day		
<p>~ In addition to the rental fees, a deposit will be charged and paid by the renter <u>in advance of any tournament</u>. The deposit will vary depending on the type and size of the tournament.</p> <p>~ In addition to the rental and deposit fees, additional fees may be assessed to the renter depending on the length and type of tournament in order to cover expenses incurred by the City for personnel and supplies needed to facilitate the tournament.</p> <p>~ Initial game field prep and light fees are included in the daily rental fee, but not in hourly rental fees.</p> <p>*Commercial rate tournaments.</p>						
NOTE:						
1. The Regular Rate applies to non-resident individuals of College Station.						
2. The Regular Rate for team fees applies to teams that have less than 75% College Station resident participation on the team.						
3. Reduction in Fee is due to "Pay at the Plate" implementation for games.						
4. The Commercial Rate for Tournaments applies to 'For Profit' entities.						

CEMETERY FEES		2007	2008	2009	2010
1. College Station Cemetery:	Standard Space	\$600	\$600	\$950	\$1,125
	Cremate Space	\$250	\$250	\$300	\$300
	Infant Space	\$100	\$100	\$150	\$150
2. Memorial Cemetery of College Station					
	Municipal Section: Standard Space	N/A	\$950	\$950	\$1,125
	“ “ “ Columbaria Niche	N/A	\$600	\$600	\$690
	“ “ “ Infant Space	N/A	\$150	\$150	\$150
	Aggie Field of Honor: Standard Space	N/A	\$1,950	\$2,000	\$2,350
	“ “ “ Columbaria Niche	N/A	\$1,200	\$1,200	\$1,380

CONFERENCE CENTER		2007	2008	2009	2010 <i>Regular Rate (No discounted rates)</i>
1. Commercial Rental Rates (Companies or Businesses)					
Room 101:					
Monday - Thursday:	4 Consecutive Hours or Less	\$55	\$55	\$55	\$60
	8 am - 5 pm	\$65	\$65	\$65	\$75
	6 pm - Close	\$70	\$70	\$70	\$80
Friday Flat Rate :	8 am - Close	\$75	\$75	\$75	\$85
Saturday Flat Rate :	8 am - Close	\$150	\$150	\$150	\$165
Room 102*, 103, 104, 106*					
Monday - Sunday:	4 Consecutive Hours or Less	\$45	\$45	\$45	\$50
	8 am - 5 pm	\$55	\$55	\$55	\$60
	6 pm - Close	\$60	\$60	\$60	\$65
Room 105:					
Monday - Sunday:	4 Consecutive Hours or Less	\$55	\$55	\$55	\$60
	8 am - 5 pm	\$65	\$65	\$65	\$75
	6 pm - Close	\$70	\$70	\$70	\$80
Room 127:					
Monday - Thursday:	4 Consecutive Hours or Less	\$125	\$125	\$125	\$140
	8 am - 5 pm	\$165	\$165	\$165	\$180
	6 pm - Close	\$175	\$175	\$175	\$190
Friday Flat Rate :	8 am - Close	\$225	\$225	\$225	\$250
Saturday Flat Rate :	8 am - Close	\$450	\$450	\$450	\$500
2. Non-Commercial Rental Rates (Individuals or groups / not companies or businesses.)					
Room 101:					
Monday - Thursday:	4 Consecutive Hours or Less	\$25	\$25	\$25	\$30
	8 am - 5 pm	\$40	\$40	\$40	\$45
	6 pm - Close	\$35	\$35	\$35	\$40
Friday Flat Rate :	8 am - Close	\$75	\$75	\$75	\$85
Saturday Flat Rate :	8 am - Close	\$150	\$150	\$150	\$165
Room 102*, 103, 104, 106*					
Monday - Sunday:	4 Consecutive Hours or Less	\$20	\$20	\$20	\$25
	8 am - 5 pm	\$35	\$35	\$35	\$40
	6 pm - Close	\$30	\$30	\$30	\$35
Room 105:					
Monday - Sunday:	4 Consecutive Hours or Less	\$25	\$25	\$25	\$30
	8 am - 5 pm	\$40	\$40	\$40	\$45
	6 pm - Close	\$35	\$35	\$35	\$40
Room 127:					
Monday - Thursday:	4 Consecutive Hours or Less	\$60	\$60	\$60	\$65
	8 am - 5 pm	\$110	\$110	\$110	\$125
	6 pm - Close	\$80	\$80	\$80	\$90
Friday Flat Rate :	8 am - Close	\$225	\$225	\$225	\$250

Saturday Flat Rate: 8 am - Close	\$450	\$450	\$450	\$495
3. Room Rental Deposits (For all Groups) *				
Deposit for Room 127	\$100	\$100	\$100	\$110
Deposit for all Other Rooms				\$55
4. Kitchen Rental				
Kitchen Deposit	\$20	\$20	\$20	\$40
				\$55
5. Additional Fees				
Week days: For time between 5:00 – 6:00 p.m., this time is based on availability, plus this extra fee. The fee is waived if reservation is from 8 a.m. to close. No extra fee on Room 101 or 127 with flat rate.	\$25	\$25	\$25	\$30
Sunday: This fee is added to commercial / non-commercial rates				
1-5 Consecutive Hours	\$60	\$60	\$60	\$65
1-5 Hours Split, or over 5 Consecutive Hours	\$85	\$85	\$85	\$90
6. Alcohol Deposit (If alcohol is served)				
	\$50	\$50	\$50	\$55
7. Catering Deposit				
	\$50	\$50	\$50	\$55
8. Patio Based on Availability (2)				
Patio with Rental of Room 102 or 106				No Charge
9. Audio/Visual Equipment				
Amplifier (2)				\$20.00 Each
Speakers (3)				\$10.00 Each
Microphone, Wireless Clip-on (3)				\$30.00 Each
Microphone, Wireless Handheld (1)				\$30.00 Each
Microphone on Stand (3)				\$20.00 Each
Microphone on Tabletop (6)				\$20.00 Each
(ALL MICROPHONES REQUIRE AN AMPLIFIER)				
Multi-media Projector (1)				\$100.00 Each
Multi-media Projector Deposit	\$50	\$50	\$50	\$55.00 Each
Portable CD Player (1)				\$10.00 Each
Television, 32" with DVD/VCR (1)				\$25.00 Each
Television, 25" with DVD/VCR (3)				\$25.00 Each
10. Podiums				
Upright with Microphone (3)				\$15.00 Each
Upright without a Microphone (1)				\$5.00 Each
11. Reception/Party Items				
Candles 6" x 3 1/2", with Holder (50)				\$1.00 Each
Dance Floor Panels, 3' x 3' Panel (50)				\$2.00 Each
Lattice Screens – White, Folding 8' x 6' (4)				\$10.00 Each
Wedding Arch, White, Metal (1)				\$15.00 Each
Wedding Arbor Trellis, White Wooden (1)				\$25.00 Each
Mirror Ball (Available in Room 127 Only)				\$10.00 Each
Piano (1)				\$20.00 Each
12. Kitchen Items				
Ice Machine (Per 20 Pounds)				\$2.50 Each
Coffee Maker: 30-Cup (2); 60-Cup (3); 100-Cup (2)				\$5.00 Each
13. Meeting/Conference Equipment				
Flip Chart without Paper (3)				\$5.00 Each
Flip Chart with Paper (3)				\$10.00 Each
Silk Plants (15)				\$40.00 Each
Stage Extenders 4' x 7', One-step 3' x 1' (2)				\$15 Each
14. Other Services:				
Copies (Per Copy) Maximum 100 Per Day **	\$.10*	\$.10*	\$.10*	\$.10*
Faxes ~ Local (Per Page)	\$1	\$1	\$1	\$1
Long Distance (First Page / Each Additional Page)	\$2 / \$1	\$2 / \$1	\$2 / \$1	\$2 / \$1
Trip Charge (For Food)		\$5	\$10	\$20
Coffee or Tea Service (Per Cup) Includes Coffee Pot, Coffee, Cups, Cream, Sweeteners and Napkins		.50 cents	.50 cents	.50 cents Per Cup

Donuts and/or Cold Drinks				Market Price plus Trip Charge
Room or Date Transfer / Cancellation Fee Per Change *	\$10	\$10	\$10	\$10.00
Set-up Changes Less than 12 Hours Prior to the Event				\$10.00
Open Early Before 7:00 a.m., Sunday through Saturday				\$75.00
Late Closing 11:00 p.m. – 12:00 a.m., Sunday - Thursday				\$75.00
Late Closing 1:00 a.m. – 3:00 a.m., Friday - Saturday				\$75.00 / Hour
Custodial Service Arranged in Advance, One Hour Min.				\$15.00 / Hour
Unarranged Custodial Clean-up				\$30.00 / Hour
Use of Wi-Fi Internet Connection Service - Rooms 105 and 127				\$25.00
ANY Unstipulated Occupancy Time Per Contract Agreement for Early Arrival or Late Departure				\$90.00 / Hour
~ Deposits are refundable upon compliance with all rules, regulations, and clean-up requirements by client and caterer.				
* Deposits are refunded less the cancellation fee of \$10, if the reservation is cancelled sixty (60) days prior to the event.				
** Per Section 111.61 of the Texas Administrative Code				

INSTRUCTION FEES PER PERSON	2007	2008	2009	2010	
				Regular Rate	Resident Discount Rate
1. Swim Lessons					
45-Minute Lesson	\$40	\$45	\$45	\$70	\$45
25-Minute Lesson*	\$40	\$35	\$40	\$60	\$40
2. Stroke Clinic	\$45	\$45	\$45	\$75	\$50
3. USTA Tennis League	\$90	\$90	\$90	\$150	\$100
4. Tennis Lessons	\$65	\$65	\$65	\$105	\$70
5. Water Fitness Pass					
Morning Water Fitness Pass – Fall, Spring, Summer	\$80	\$80	\$80	\$120	\$80
Night Water Fitness Pass – Fall, Spring, Summer	\$60	\$60	\$60	\$90	\$60
Morning Water Fitness Pass – Winter	\$60	\$60	\$60	\$90	\$60
Night Water Fitness Pass – Winter	\$45	\$45	\$45	\$70	\$45
6. Instruction Transfer / Cancellation Fee	\$10	\$10	\$10		\$10
* Children ages 5 and under attend only a 25-minute lesson. All other lessons are 45 minutes in length.					

LINCOLN CENTER	2007	2008	2009	2010	
				Regular Rate	Resident Discount Rate
1. School Year Membership Pass:					
Youth (17 & Under)	\$20	\$20	\$20	\$30	\$20
Low Income Eligible	\$10	\$10	\$10	\$15	\$10
2. Summer Membership Pass	\$100 / \$50	\$100 / \$50	\$100 / \$50	\$100	\$50
3. Late Pick-up Fee					
1st Fifteen Minutes		\$5	\$5	\$5	\$5
Each Additional Minute Thereafter		\$1.00	\$1.00	\$1.00	\$1.00
4. Adult (18 & Over) Annual (12 Month) Membership Pass	\$25	\$40	\$40	\$70	\$45
5. Non-Member Guest Pass Per Day (Youth or Adult)	\$2	\$2	\$2	\$3	\$2
6. Gym Deposit Per Day (8 hour block)	\$250	\$250	\$250	\$375	\$250
Half Court Rental Per Hour (4 hour maximum)	\$20	\$25	\$25	\$45	\$30
Full Court Rental Per Hour (4 hour maximum)	\$30	\$35	\$35	\$60	\$40
Gym Event	\$.35 / chair				
All Day Usage (More than 4 hours)	\$200	\$225	\$225	\$375	\$250
Concession Usage	\$20	\$20	\$20	\$30	\$20
7. Game Room / Multi-purpose Room Rental Per Hour (4 hour minimum)	\$15 / hour	\$20 / hour	\$20 / hour	\$40 / hour	\$25 / hour
Deposit	\$75	\$75	\$75	\$115	\$75
8. Community Room Rental Per Hour (3 hour maximum)	\$25 / hour	\$25 / hour	\$25 / hour	\$45	\$30
Deposit	\$100	\$100	\$100	\$150	\$100

Kitchen Fee	\$20	\$20	\$20	\$40	\$25
9. Special Event Fee (Funerals, weddings, parties)	\$150	\$250	\$250	\$415	\$275
10. Miscellaneous Charges:					
Copies (Per Copy) *	\$.10*	\$.10*	\$.10*	\$.10 / Copy	
Faxes ~ Local (Per Page)	\$1.00	\$1.00	\$1.00	\$1.00 / Page	
Faxes ~ Long Distance (Per Page)	\$2 First pg / \$1 Addt'l Pages	\$2 First pg / \$1 Addt'l Pages	\$2 First pg / \$1 Addt'l Pages	\$2 First Pg / \$1 Ea. Addt'l Page	
11. Gym or Room Transfer / Cancellation Fee				\$10.00	

~ All rooms are subject to an after-hour charge of \$20 per hour. The after-hour charge is based on any request to use facilities beyond the Center's normal operating hours.
~ Special Event fee includes the rental of the gym, Community Room, sound system, and 450 chairs.
* Per Section 111.61 of the Texas Administrative Code.

PAVILION RENTALS PER DAY	2007	2008	2009	2010	
				Regular Rate	Resident Discount Rate
1. Bee Creek (100) / Oaks (40) / W.A. Tarrow Park Pavilion (100)					
Monday – Thursday	\$75	\$75	\$75	\$150	\$100
Friday – Sunday & Holidays	\$100	\$100	\$100	\$190	\$125
Deposit	\$150	\$150	\$150	\$300	\$200
2. Central (200) / Southwood Pavilions (300)					
Monday – Thursday	\$125	\$125	\$125	\$225	\$150
Friday – Sunday, and Holidays	\$200	\$200	\$200	\$340	\$225
Deposit	\$150	\$150	\$150	\$300	\$200
3. John Crompton Park Pavilion (80)					
Monday – Thursday	\$100	\$100	\$100	\$190	\$125
Friday – Sunday, and Holidays	\$150	\$150	\$150	\$265	\$175
Deposit	\$150	\$150	\$150	\$300	\$200
4. American Pavilion in Veterans Park (500)					
Monday – Thursday	\$200	\$200	\$200	\$375	\$250
Friday – Sunday, and Holidays	\$300	\$300	\$300	\$525	\$350
Deposit	\$300	\$300	\$300	\$600	\$400
5. Pavilion Transfer / Cancellation Fee Per Change*	\$10	\$10	\$10	\$10	
6. Dog Park Rentals – (Steeplechase Park and University Park) – Per day	N/A	N/A	\$110	\$225	\$150

~ Deposits are refundable if the facility is left clean, damage-free, and the keys are returned.
~ Deposits are refundable, less the \$10 cancellation fee if reservation is cancelled no later than seven (7) days prior to rental date.
~ () – The parenthesis by each pavilion shows the limit of occupants that the pavilion can facilitate.

RACE EQUIPMENT RENTALS	2007	2008	2009	2010	
				Regular Rate	Resident Discount Rate
1. Printing Stop Watch / Non-printing Stop Watch	\$10 / \$5	\$10 / \$5	\$10 / \$5	\$15	\$10
2. Cones (10)	\$10	\$10	\$10	\$15	\$10
3. Bases, Poles, and Flagging (10)	\$10	\$10	\$10	\$15	\$10
4. Big Time Clock	\$50	\$50	\$50	\$90	\$60
5. Water Cooler / Ice Chest	\$5 / \$5	\$5 / \$5	\$5 / \$5	\$10 / \$10	\$5 / \$5
6. Tables	\$10	\$10	\$10	\$15	\$10
7. Traffic Flags and Vests (10)	\$5	\$5	\$5	\$10	\$5
8. Rental Package #1: Big time clock, 1 printing stopwatch, 10 cones, 10 bases/poles and flagging, 2 water coolers, 2 tables, 10 traffic flags and vests.	\$75	\$75	\$75	\$130	\$85
9. Rental Package #2: Big time clock, 2 printing stopwatches, 30 cones, 20 bases/poles and flagging, 6 water coolers, 4 tables, 15 traffic flags and vests.	\$100	\$100	\$100	\$150	\$100
10. Rental Package #3: Big time clock, 4 printing stopwatches,				\$190	\$125

60 cones, 30 bases/poles and flagging, 12 water coolers, 6 tables, 20 traffic flags and vests.	\$125	\$125	\$125	
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SWIMMING POOLS	2007	2008	2009	2010	
				Rate	(No Discounted Rates)
1. General Admission Per Person (Ages 3 and up)					
Hallaran/Thomas	\$2.50	\$2.50	\$2.50	\$3	
Natorium	\$2	\$2	\$2	\$3	
Adamson	\$5	\$5	\$5	\$6	
2. Discount Pass – 25 Swims					
Hallaran/Thomas	\$50	\$50	\$50	\$60	
Natorium	\$40	\$40	\$40	\$60	
*Adamson	\$85	\$85	\$85	\$100	
3. Family Season Pass (Up to Five Family Members)					
Fee for Additional Members in Excess of Five	N/A	N/A	N/A	\$25 Per Person	
Hallaran/Thomas Pass or Natatorium Pass	\$125 / \$125	\$125 / \$125	\$125/\$125	\$150	
*Adamson	\$200	\$200	\$200	\$250	
4. Individual Season Pass					
Hallaran/Thomas	\$60	\$60	\$60	\$75	
*Adamson	\$80	\$80	\$80	\$125	
5. Babysitter Season Pass					
Hallaran/Thomas	\$30	\$30	\$40	\$45	
*Adamson	\$40	\$40	\$50	\$55	
6. Special Day Care Fee @ Adamson Lagoon Per Child	\$2.75	\$2.75	\$2.75		
7. Pool Rentals (2 Hour Period. Limited weekend availability.)				Regular Rate	Resident Discount Rate
Thomas/Hallaran: 25 people or fewer	\$100	\$100	\$125	\$225	\$150
50 people or fewer	\$125	\$125	\$150	\$265	\$175
51-76 people	\$175	\$175	\$225	\$375	\$250
77-102 people	\$225	\$225	\$300	\$490	\$325
Each hour after initial 2 hours	\$75	\$75	\$100	\$190	\$125
Natorium: 25 people or fewer	\$90	\$100	\$100	\$190	\$125
50 people or fewer	\$100	\$125	\$125	\$225	\$150
51-76 people	\$125	\$175	\$175	\$300	\$200
77-102 people	\$150	\$225	\$225	\$375	\$250
Each hour after initial 2 hours	\$75	\$75	\$100	\$190	\$125
Adamson: 99 people or fewer	\$275	\$275	\$300	\$490	\$325
199 or fewer	\$325	\$325	\$350	\$565	\$375
299 or fewer	\$425	\$425	\$425	\$675	\$450
300+	\$525	\$525	\$600	\$900	\$600
Each hour after initial 2 hours	\$125	\$125	\$150	\$225	\$150
8. Adamson Baby Pool Rental - (2 Hour Period)	N/A	N/A	N/A	\$130	\$85
9. Pool Parties Per Person – (2 Hour Period)					
General Party: Southwood and Thomas	\$5.00	\$5.00	\$5.50	\$5.50	
Adamson Lagoon	\$7.00	\$7.00	\$7.50	\$7.50	
Theme Party: Southwood and Thomas	\$6.00	\$6.00	\$6.50	\$6.50	
Adamson Lagoon	\$8.00	\$8.00	\$8.50	\$8.50	
Catered General Party: Southwood and Thomas	\$6.50	\$6.50	\$7	\$7	
Adamson Lagoon	\$8.75	\$8.75	\$9.25	\$9.25	
Catered Theme Party: Southwood and Thomas	\$7.25	\$7.25	\$7.75	\$7.75	
Adamson Lagoon	\$9.50	\$9.50	\$10	\$10	
Pavilion Party (Four-table limit): First table	\$15	\$20	\$20	\$20	
Additional tables (Max of 3)	\$5	\$10	\$10	\$10	
10. Junior Lifeguard Program Per Person Per Session	\$70	\$75	\$75	\$75	

11. Junior Lifeguard Level 2, Per Session	\$70	\$25 + Cert. Fees	\$25 + Cert. Fees	\$25 + Cert. Fees
12. Other Pool Fees:				
Texas SuperGuard Competition Per Person	\$20	\$20	\$20	\$20
Swim Diaper Fee Per Diaper	\$1	\$1	\$1	\$1
Tube Rental Fee	\$1	\$1	\$1	\$1
Deposit	\$2	\$2	\$2	\$2
Locker Rental Fee	\$1	\$1	\$1	\$1
Deposit	\$2	\$2	\$2	\$2
Duck Derby (Sponsor a duck July 4th) Per Person	\$2	\$2	\$2	\$2
Itzy Bitzy Tiny Cutie Bathing Beauty & Handsome Boy Contest on July 4th, Per Person	\$3	\$3	\$3	\$3
"Schools Out Blow Out" at Adamson Lagoon	\$200	\$200	\$200	\$200
Pool Trout Fish-out Per Person (Ages 3 and up)	\$3	\$3	\$3	\$3
Over the 5-fish limit (Per fish)	\$1.50	\$1.50	\$1.50	\$1.50
13. Educational Class Rental Per Hour	\$25	\$25	\$25	\$25
14. Adamson Lagoon Summer Day Camp Use, Per Child	\$2	\$2	\$2	\$3
15. Natatorium Team Use Fee, Per Person, Per Season	\$10	\$10	\$10	\$15
16. Pool Rental, Junior Lifeguard Transfer/Cancellation Fee				\$10

*Adamson passes are also valid at Southwood Hallaran and Thomas pools, excluding the CSISD Natatorium. All discount passes are priced for 25 swims.

TEEN CENTER (THE EXIT)	2007	2008	2009	2010	
				Rate	(No Discounted Rate)
1. Annual Membership Pass	\$10	\$20	\$20		\$20
2. Non-Member Fee Per Day	\$1	\$2	\$2		\$2
3. Meeting Room Rental, Per Hour	\$15	\$15	\$15		\$20
Deposit	\$50	\$50	\$50		\$50
4. Dance/Game Room Rental, Per Hour	\$25	\$25	\$25		\$30
Deposit	\$50	\$50	\$50		\$50
5. Whole Facility Rental Per Hour (Excludes Computer Lab)	\$50	\$50	\$50		\$75
Deposit	\$75	\$75	\$75		\$75
6. Additional Attendance Fee Per Hour *	N/A	N/A	\$10		\$10
7. Room or Rental Transfer / Cancellation Fee					\$10

* All rental rates are based on a party of 1-25 people. Additional fees are added per hour for over 25 attendees. Any rental expecting more than 100 attendees must have prior Supervisor approval.

~ Deposits are refundable if the facility is left clean and damage-free.

~ Fees are assessed for special events and field trips.

VENDOR PERMITS & COMMISSIONS	2007	2008	2009	2010
1. Vendor Permit	\$50	\$50	\$50	\$50
2. Commissions: (Gross Sales minus Sales Tax)				
Food & Drinks			10 - 15 %	10 - 15 %
Other Goods			10 - 15 %	10 - 15 %
Alcoholic Beverages			20 - 25 %	20 - 25 %

WOLF PEN CREEK AMPHITHEATER	2007	2008	2009	2010
1. Amphitheater Rentals Per Day:		Mon-Thur/Fri Sun	Mon-Thur / Fri-Sun	Mon-Thur / Fri-Sun
Private Rental	\$250	\$300 / \$400	\$300 / \$400	\$300 / \$400
Non Commercial ~ Benefit Rental	\$600	\$600 / \$700	\$600 / \$700	\$600 / \$700
Professional/Commercial Rentals	\$1,000	\$1,000 / \$1,100	\$1,000 / \$1,100	\$1,000 / \$1,100
2. Green Room Meetings Four Hours or Less				
Non Commercial		\$75 / \$100	\$75 / \$100	\$75 / \$100
Commercial		\$100 / \$150	\$100 / \$150	\$100 / \$150

3. Green Room Meetings Up to Twelve Hours				
Non Commercial		\$200 / \$250	\$200 / \$250	\$200 / \$250
Commercial		\$250 / \$300	\$250 / \$300	\$250 / \$300
4. Green Room Social Events ~ Four Hours or Less				
Non Commercial		\$100 / \$125	\$100 / \$125	\$100 / \$125
Commercial		\$125 / \$175	\$125 / \$175	\$125 / \$175
5. Green Room Social Events ~ Up to Twelve Hours				
Non Commercial		\$250 / \$300	\$250 / \$300	\$250 / \$300
Commercial		\$300 / \$350	\$300 / \$350	\$300 / \$350
6. Deposit for all Amphitheater or Green Room Rentals		Varies - \$100 - \$600	Varies - \$100 - \$600	Varies - \$100 - \$600
7. The Plaza at Wolf Pen Creek				
Rental (Includes Pavilion and Restrooms)		\$100 / \$150	\$100 / \$150	\$100 / \$150
Deposit (Security, Damage, Clean-up)		\$100	\$100	\$100
8. Other Non-typical Events		Rate based on event	Rate based on event	Rate based on event
9. Discounts for Three or More Dates Reserved		15%	15%	15%
10. Alcohol Surcharge for any Function		\$50	\$50	\$50
<p>~ A percentage of ticketing and fees for service personnel and vending charges will be added accordingly for amphitheater rentals.</p> <p>~ A percentage of the gate will be negotiated for commercial events.</p> <p>~ Non Commercial defined as: Non-profit, student, civic or private.</p> <p>~ Security deposits are based upon participants/attendees.</p>				

XTRA EDUCATION CLASSES	2007	2008	2009	2010
~ All Xtra Education class fees will be set according to the individual needs of each class. Based upon 100 % Cost Recovery.				
1. Class Transfer / Cancellation Fee	\$10	\$10	\$10	\$10

YOUTH SPORTS PER CHILD	2007	2008	2009	2010	
				Regular Rate	Resident Discount Rate
1. Basketball / Youth Volleyball / Flag Football */ Girl's Softball* (* Includes \$10 Per Child Field Redevelopment Fee)	\$55 / \$50	\$55 / \$50	\$55	\$85	\$55
2. Challenger Sports (Basketball, Bowling, Soccer)	\$15	\$15	\$15	\$15	\$15
3. Outside League Field Redevelopment Fee Per Child					
Baseball				\$40 Per Child	\$25 Per Child
All Other Sports	\$10	\$10	\$10	\$15 Per Child	\$10 Per Child
4. Swim Team (No Field Redevelopment Fee Included)	\$100 / \$90	\$100 / \$90	\$100	\$150	\$100
5. Youth Sports Transfer / Cancellation Fee	\$10	\$10	\$10		\$10

Cemetery Fees approved by Cemetery Advisory Committee ~ August 19, 2009 Alternate Recommendation

Cemetery Fees approved by City Council ~

All Other Fees approved by Parks and Recreation Advisory Board ~ September 8, 2009

All Fees approved by City Council ~