



City of San Marcos

630 East Hopkins
San Marcos, TX 78666

Work Session - Final City Council

Tuesday, February 18, 2020

3:00 PM

City Council Chambers

630 E. Hopkins - Work Session

I. Call To Order

II. Roll Call

PRESENTATIONS

1. Receive a Staff presentation and hold discussion regarding the proposed Parks and Recreation programs and services fees based on cost recovery, and the introduction of an Administrative Fee for Nuisance Abatement for the Code Compliance Division of Neighborhood Enhancement, and provide direction to the City Manager.

EXECUTIVE SESSION

2. Executive Session in accordance with the following Government Code Sections:
 - A. Section § 551.072 - Real Property: to receive a staff briefing and deliberation regarding acquisition of property in Downtown San Marcos for Public Use.

III. Adjournment.

POSTED ON FRIDAY, FEBRUARY 7, 2020 @ 10:00AM

TAMMY K. COOK, INTERIM CITY CLERK

Notice of Assistance at the Public Meetings

The City of San Marcos does not discriminate on the basis of disability in the admission or access to its services, programs, or activities. Individuals who require auxiliary aids and services for this meeting should contact the City of San Marcos ADA Coordinator at 512-393-8000 (voice) or call Texas Relay Service (TRS) by dialing 7-1-1. Requests can also be faxed to 855-461-6674 or sent by e-mail to ADArequest@sanmarcostx.gov



Legislation Text

File #: ID#19-864, **Version:** 1

AGENDA CAPTION:

Receive a Staff presentation and hold discussion regarding the proposed Parks and Recreation programs and services fees based on cost recovery, and the introduction of an Administrative Fee for Nuisance Abatement for the Code Compliance Division of Neighborhood Enhancement, and provide direction to the City Manager.

Meeting date: February 18, 2020

Department: Parks & Recreation; Neighborhood Enhancement: Code Compliance Division

Amount & Source of Funding

Funds Required: Click or tap here to enter text.

Account Number: Click or tap here to enter text.

Funds Available: Click or tap here to enter text.

Account Name: Click or tap here to enter text.

Fiscal Note:

Prior Council Action: City Council adopted a Fee Policy on June 4, 2019.

City Council Strategic Initiative: [Please select from the dropdown menu below]

Choose an item.

Choose an item.

Choose an item.

Comprehensive Plan Element (s): [Please select the Plan element(s) and Goal # from dropdown menu below]

- Economic Development - Choose an item.
- Environment & Resource Protection - Choose an item.
- Land Use - Choose an item.
- Neighborhoods & Housing - Choose an item.
- Parks, Public Spaces & Facilities - Choose an item.
- Transportation - Choose an item.
- Not Applicable

Master Plan: *[Please select the corresponding Master Plan from the dropdown menu below (if applicable)]*

Choose an item.

Background Information:

November 6, 2019: Cost Recovery Work Session

- Presentation by Melissa Neel and Drew Wells
- Provided the proposed assumptions in finalizing cost recovery implementation for Parks and Recreation Programs and Services.
- Council direction was to move forward with taking the proposed assumptions to the Parks and Recreation Advisory Board for their recommendation.

December 19, 2020: Parks and Recreation Advisory Board Regular Meeting

- The Board created a committee to review the proposed fees and to bring back a recommendation to the Board.

January 13, 2020: Parks and Recreation Advisory Board Regular Meeting

- The Board received the committee's recommendations and adopted a Recommendation Resolution recommending the proposed fees within this presentation.

Proposed Fee Changes

In an effort to simplify the number of fee categories the Parks and Recreation Advisory Board approved a recommendation that would make the following changes:

- Remove the fee categories of:
 - Non-Profit
 - Business/Commercial
 - Senior Spouse (will only have Senior rate)
- Only have categories for Resident, Non-Resident, Senior and Youth
- Increase the qualifying age for the senior discount from 50 to 65.
- Incremental Increases are proposed and reflected in the exhibit attached.

Implementation

Following the City Council's direction on the assumptions during the February 18, 2020 Work Session staff will bring back an action item to Council for consideration at their March 17 meeting. We propose a September 1, 2020 effective date for all new fees. If anyone has a current facility rental those agreements would be

grandfathered. Any facility rentals made on or after September 1 would be subject to the new rate. The primary reason for the September 1 effective date is due to the publication of our Activity Guide. Our Activity Guide is issued seasonally (Spring/Summer and Fall/Winter), and contains all of our fee information. Moving forward any fee increases will be proposed through the budget process.

Council Committee, Board/Commission Action:

Parks and Recreation Advisory Board approved the recommendations on January 13, 2020.

Alternatives:

Click or tap here to enter text.

Recommendation:

Parks & Recreation recommends the adoption of the proposed fees with a September 1, 2020 effective date. The primary reason for the September 1 effective date is due to the publication of our Activity Guide. Our Activity Guide is issued seasonally (Spring/Summer and Fall/Winter), and contains all of our fee information.



Cost Recovery Worksession

February 18, 2020

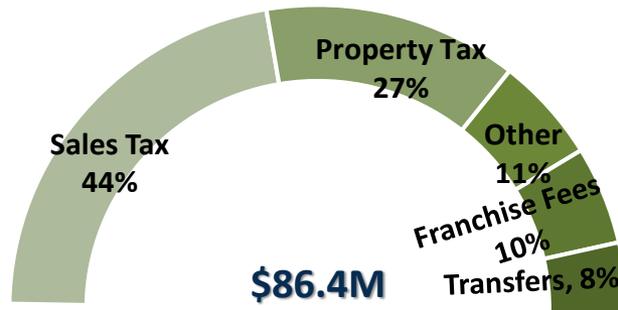
City of San Marcos | Finance and Parks & Recreation

Purpose:

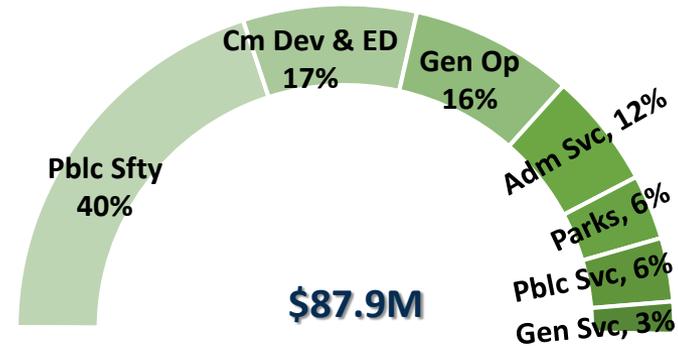
Staff requests Council direction on proposed assumptions in finalizing Cost Recovery implementation for the Parks & Recreation programs and services.

General Fund FY20 Budget

Sources



Uses



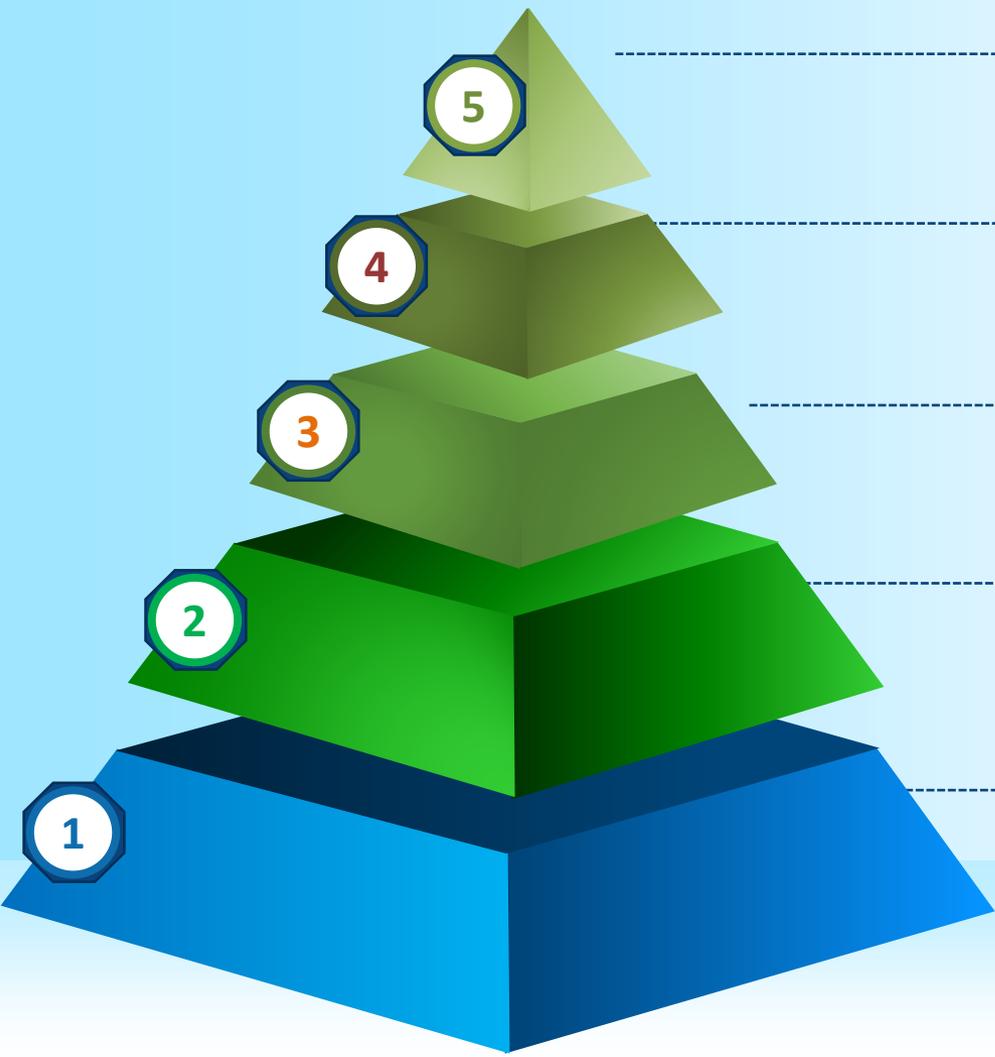
- Parks & Recreation Dept (PARD) operating budget consumes ~ \$5.3M or 6% of the FY20 budget
- PARD Programs generate \$545K in revenue with \$4.8M supported by sales & property tax revenue
- FY21 budget General Fund property tax revenue could potentially face significant constraints due to SB2-property tax cap and pending changes to over 65 property tax

Setting fees based on cost recovery accomplishes the following:

- Diversifies revenue to reduce property and sales tax dependency
- Utilizes tax dollar subsidies on community based programs
- Meets state mandates requiring all user fees be justifiable
- Moves toward self funding programs the community currently enjoys

Setting fees based on cost recovery accomplishes the following:

- Diversifies revenue to reduce property and sales tax dependency
- Utilizes tax dollar subsidies on community based programs
- Meets state mandates requiring all user fees be justifiable
- Moves toward self funding programs the community currently enjoys



EXCLUSIVELY INDIVIDUAL

- Services that are exclusive for individual benefit

100% +

HIGHLY INDIVIDUAL

- Service in which individuals will highly benefit

81 – 100%

INDIVIDUAL/COMMUNITY

- Services that are a mix of community and individual benefit, with a greater emphasis on the individual

51 – 80%

COMMUNITY/INDIVIDUAL

- Services that are a mix of community and individual benefit, with a greater emphasis on the community

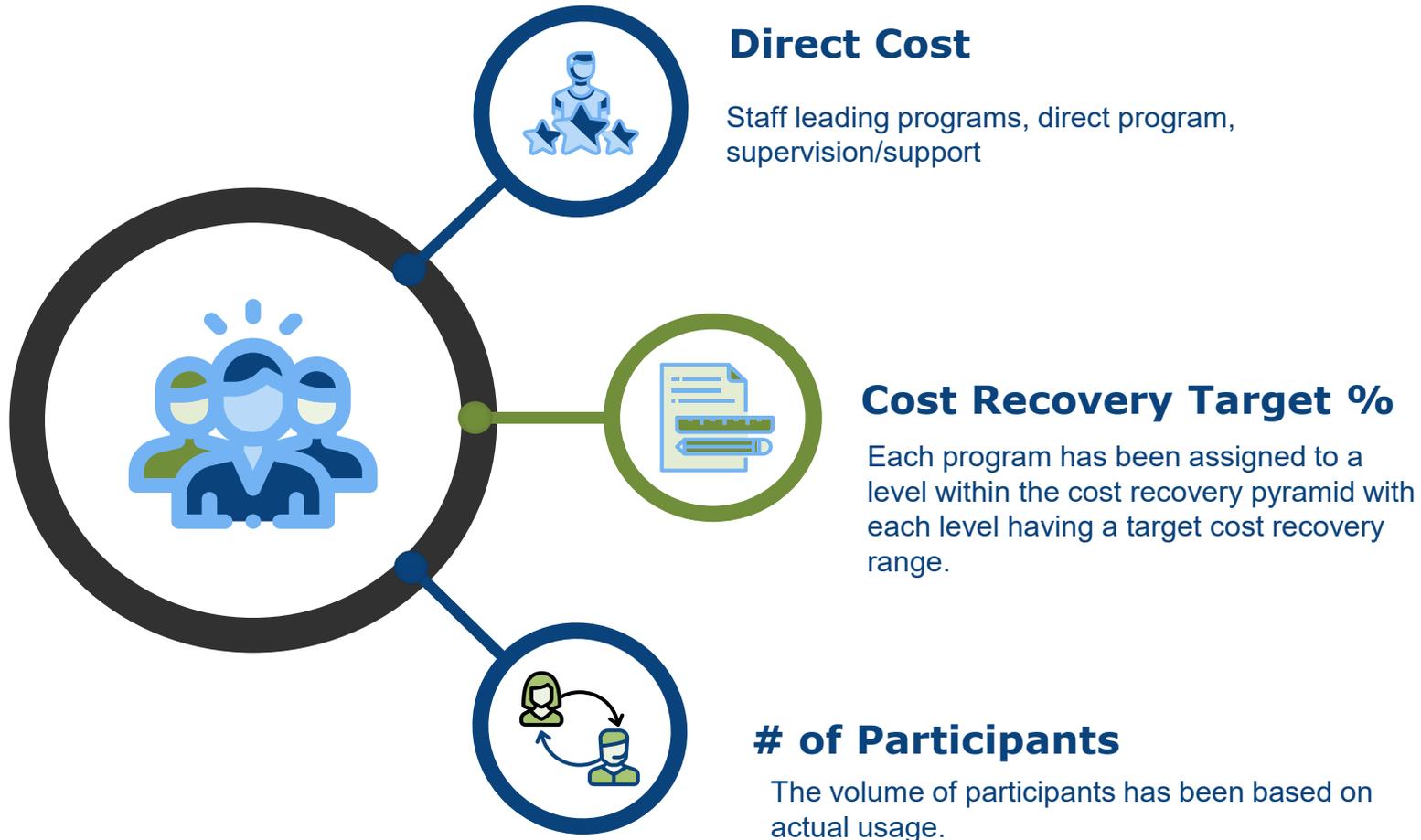
16 – 50%

COMMUNITY

- Services that specifically benefit the community as a whole

0 – 15%

$$(\text{Direct Cost} * \text{Cost Recovery target \%}) / \# \text{ of participants}$$



Pyramid Ranking Based on Beneficiary

Parks & Recreation



EXCLUSIVELY INDIVIDUAL

- Specialized instruction classes
- Facility Rental
- Sporting events (5K's), adult tournaments
- Adult membership to Activity Center

HIGHLY INDIVIDUAL

- Adult instructional programs – advanced
- Youth/adult trips
- Youth tournaments

INDIVIDUAL/COMMUNITY

- Sr programs, Youth programs & activities
- Camps/after school care
- Youth membership to Activity Center

COMMUNITY/INDIVIDUAL

- Sr activities
- Events for groups or themes
- Youth practice fields

COMMUNITY

- Parks & playgrounds
- Open space & trails
- City wide events

Parks & Recreation Budget Comparison

Operating Budgets Compared to other Cities



	PARD Operating Cost	PARD Revenue	Recovery %
San Marcos	\$5.3M	\$545K	10.2%
New Braunfels	\$7.8M	\$3.6M	46.3%
Georgetown	\$11.8M	\$2.8M	24.1%
Round Rock	\$12.4M	\$3.5M	28.5%



	Current Fee	Target Cost Recovery Fee	Proposed Fee	Gold's Gym	Metroflex	NB Das Rec
Activity Center Adult Annual Membership	\$84	\$220	\$105	\$480	\$299	\$420

- Provided proposed assumptions in finalizing cost recovery implementation for Parks and Recreation Programs and Services.
- Council provided direction to move forward with taking the proposed assumptions to the Parks and Recreation Advisory Board for their recommendation

- Dec 19, 2019 - The Parks and Recreation Advisory Board created a committee to review the proposed fees and to bring back a recommendation to the Board.
- Jan 13, 2020 - The Board received the committee's recommendation and adopted a Recommendation Resolution recommending the proposed fees within this presentation.

- Simplify to only use “Resident” or “Non-Resident” fee categories.
- Remove the fee categories of:
 - Non-Profit
 - Business/Commercial
 - Senior Spouse (will only have Senior rate)
- Increase the qualifying age for the senior discount from 50 to 65.
- Future fee increases will be reviewed during the budget process annually.

- Staff would like to recommend that Non-Profits receiving Community Development Block Grant (CDBG) Funding for the provision of social and human services/programs have facility rental fees waived up to 9 times per month.
- It is recommended that facility rental fees be waived when the non-profit is utilizing the facility to provide social and human services or programs to the community, and not for fundraising or similar events.
- The reservation process would be unchanged, and would remain subject to availability.

Rate Proposal Summary: Facilities



	Current Fee	Current Cost Recovery %	Proposed Fee	Cost Recovery % Proposed
DUNBAR RECREATION CENTER				
Resident: Large Room	\$31.00	17%	\$39.00	22%
Resident: Small Room	\$16.00	9%	\$20.00	13%
Resident: 2 rooms	\$47.00	27%	\$59.00	27%
Non-Resident: Large Room	\$84.00	47%	\$105.00	64%
Non-Resident: Small Room	\$42.00	24%	\$53.00	45%
Non-Resident: 2 rooms	\$126.00	71%	\$144.00	87%
OLD FISH HATCHERY				
Resident	\$26.00	28%	\$33.00	38%
Non-Resident	\$52.00	57%	\$65.00	71%
SAN MARCOS PLAZA PARK				
Resident	\$261.00	5%	\$326.00	6%
Non-Resident	\$523.00	11%	\$551.00	14%

Rate Proposal Summary: Facilities

	Current Fee	Current Cost Recovery %	Proposed Fee	Cost Recovery % Proposed
CITY PARK REC HALL				
Resident	\$42.00	18%	\$53.00	23%
Non-Resident	\$84.00	26%	\$105.00	32%
VERAMENDI GAZEBO				
Resident	\$76.00	13%	\$95.00	16%
Non-Resident	\$152.00	16%	\$190.00	20%

Activity Center Annual Memberships

	Current Fee	Current Cost Recovery %	Proposed Fee	Cost Recovery % Proposed
Resident				
Adult	\$84.00	78%	\$92.00	85%
Senior (65+)	\$52.00	19%	\$60.00	22%
Youth (17 & under)	\$31.00	51%	\$46.00	76%
Family (3 or more)	\$157.00*	78%	\$157.00*	78%
Non-Resident				
Adult	\$235.00*	186%	\$235.00*	186%
Senior (65+)	\$126.00	22%	\$158.00	28%
Youth (17 & under)	\$47.00	36%	\$70.00	53%
Family (3 or more)	\$418.00*	42%	\$418.00*	42%

*Denotes no change to fee

Activity Center Day Pass

	Current Fee	Current Cost Recovery %	Proposed Fee	Cost Recovery % Proposed
Resident				
Adult	\$3.00	27%	\$6.00	57%
Senior	N/A	N/A	\$3.00	27%
Youth (17 & Under)	\$2.00	18%	\$3.00	27%
Non-Resident				
Adult	\$3.00	27%	\$6.00	57%
Senior	N/A	N/A	\$3.00	27%
Youth (17 & Under)	\$2.00	18%	\$3.00	27%

Timeline & Next Steps



Code Compliance Division

Administrative Fee for Nuisance Abatement

February 18, 2020

Process:

- Seek voluntary compliance – communicate and educate
- Notice of violation – sent to all interested parties at every identified address
- Informal conference / hearing with Code staff – set corrective plan and timeline
- Once all options for compliance are exhausted, the City can abate the nuisance
- Statement of abatement costs, including an administrative fee established by the city council, will be filed as a lien with the county clerk's office

Code Compliance Division
Administrative Fee for Nuisance Abatement
February 18, 2020

History:

- Without an administrative fee, property owners were using the City as a mowing/clean-up service, even when they had their own resources.
- Forced abatement is infrequent and has not been utilized in close to a year due to new code compliance initiatives that match needs with resources.

Code Compliance Division

Administrative Fee for Nuisance Abatement

February 18, 2020

Examples:

Not just major issues regarding unsafe structure demolition or securing of structures, but also mowing, junk hauling, and other clean-up initiatives in which the owners were unable or unwilling to complete the work themselves.



Code Compliance Division

Administrative Fee for Nuisance Abatement

February 18, 2020

Legal References:

- San Marcos Code of Ordinances, Section 34.080 – Correction of prohibited conditions by city; lien.
- Texas Health and Safety Code, Section 342.007 – Authority of city to correct or remove conditions, lien.

Code Compliance Division

Administrative Fee for Nuisance Abatement

February 18, 2020

Fee Comparisons:

- No fee: College Station, Kyle, New Braunfels
- \$150-\$175: Round Rock, Cedar Park, Schertz, Seguin, Ennis
- \$200-\$225: Arlington, Southlake, Garland

Code Compliance Division

Administrative Fee for Nuisance Abatement

February 18, 2020

Staff Recommendation: Adopt an administrative fee of \$150

- This is the approximate cost to recover administrative support staff time, past the typical code compliance process, for notification, billing, processing payment, and possibly filing a lien related to forced nuisance abatement.
- Mentioning the fee in our final notice may encourage voluntary compliance.
- This method will only be used as a last resort under limited circumstances to protect life, health, safety, and property values. The fee will typically apply to property owners, and not tenants, for failure to comply.



MEMO

TO: Stephanie Reyes, Assistant City Manager
FROM: Drew Wells, Director of Parks and Recreation
DATE: February 4, 2020
RE: Cost Recovery

SUMMARY

The purpose of this memorandum is to provide further detail regarding the timeline and fee recommendations from the Parks and Recreation Advisory Board.

Background

November 6, 2019: Cost Recovery Work Session

- Presentation by Melissa Neel and Drew Wells
- Provided the proposed assumptions in finalizing cost recovery implementation for Parks and Recreation Programs and Services.
- Council direction was to move forward with taking the proposed assumptions to the Parks and Recreation Advisory Board for their recommendation.

December 19, 2020: Parks and Recreation Advisory Board Regular Meeting

- The Board created a committee to review the proposed fees and to bring back a recommendation to the Board.

January 13, 2020: Parks and Recreation Advisory Board Regular Meeting

- The Board received the committee's recommendations and adopted a Recommendation Resolution recommending the proposed fees within this presentation.

Proposed Fee Changes

In an effort to simplify the number of fee categories the Parks and Recreation Advisory Board approved a recommendation that would make the following changes:

- Remove the fee categories of:
 - Non-Profit
 - Business/Commercial
 - Senior Spouse (will only have Senior rate)
- Only have categories for Resident, Non-Resident, Senior and Youth
- Increase the qualifying age for the senior discount from 50 to 65.
- Incremental Increases are proposed and reflected in the exhibit attached.

Implementation

Following the City Council's direction on the assumptions during the February 18, 2020 Work Session staff will bring back an action item to Council for consideration at their March 17 meeting. We propose a September 1, 2020 effective date for all new fees. If anyone has a current facility rental those agreements would be grandfathered. Any facility rentals made on or after September 1 would be subject to the new rate.

The primary reason for the September 1 effective date is due to the publication of our Activity Guide. Our Activity Guide is issued seasonally (Spring/Summer and Fall/Winter), and contains all of our fee information.

Moving forward any fee increases will be proposed through the budget process.

END

**PARKS AND RECREATION DEPARTMENT
RATE PROPOSAL SUMMARY**

	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
DUNBAR RECREATION CENTER								
Resident-Large Room	5	101%	31.00	17%	39.00	22%	8.00	26%
Resident-Small Room	5	101%	16.00	9%	20.00	13%	4.00	25%
Resident 2 rooms	5	101%	47.00	27%	59.00	27%	12.00	26%
Non-Resident-Large Room	5	101%	84.00	47%	105.00	64%	21.00	25%
Non-Resident-Small Room	5	101%	42.00	24%	53.00	45%	11.00	26%
Non-Resident 2 rooms	5	101%	126.00	71%	144.00	87%	18.00	14%
OLD FISH HATCHERY								
Resident	5	101%	26.00	28%	33.00	38%	7.00	27%
Non-Resident	5	101%	52.00	57%	65.00	71%	13.00	25%
SAN MARCOS PLAZA PARK								
Resident	4	81%	261.00	5%	326.00	6%	65.00	25%
Non-Resident	5	101%	523.00	11%	551.00	14%	28.00	5%
RECREATION HALL								
Resident	5	101%	42.00	18%	53.00	23%	11.00	26%
Non-Resident	5	101%	84.00	26%	105.00	32%	21.00	25%
VERAMENDI GAZEBO								
Resident	3	51%	76.00	13%	95.00	16%	19.00	25%
Non-Resident	4	81%	152.00	16%	190.00	20%	38.00	25%
RIO VISTA PAVILION A								
Resident	3	51%	131.00	93%	131.00	93%	-	0%
Non-Resident	4	81%	261.00	117%	261.00	117%	-	0%
RAMON LUCIO PAVILION C								
Resident	3	51%	105.00	23%	131.00	39%	26.00	25%
Non-Resident	4	81%	209.00	29%	261.00	30%	52.00	25%

**PARKS AND RECREATION DEPARTMENT
RATE PROPOSAL SUMMARY**

	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
CHILDRENS PARK - PAVILION D								
Resident	3	51%	79.00	28%	99.00	35%	20.00	25%
Non-Resident	4	81%	157.00	35%	196.00	44%	39.00	25%
CHILDRENS PARK - #1 PICNIC AREA								
Resident	3	51%	26.00	9%	33.00	12%	7.00	27%
Non-Resident	4	81%	52.00	12%	65.00	15%	13.00	25%
CHILDRENS PARK- #2 PICNIC AREA								
Resident	3	51%	26.00	9%	33.00	12%	7.00	27%
Non-Resident	4	81%	52.00	12%	65.00	15%	13.00	25%
RIO VISTA PICNIC AREA #1								
Resident	3	51%	26.00	11%	33.00	13%	7.00	27%
Non-Resident	4	81%	52.00	13%	65.00	17%	13.00	25%
ACTIVITY CENTER								
Meeting Rooms								
Resident- 1Room only	5	101%	42.00	23%	53.00	30%	11.00	26%
Resident 1 Room including Kitchen Access	5	101%	26.00	53%	33.00	67%	7.00	27%
Resident- 2 Rooms only	5	101%	58.00	18%	73.00	22%	15.00	26%
Resident 2 Room including Kitchen Access	5	101%	53.00	63%	64.00	76%	11.00	21%
Resident- 3 Rooms only	5	101%	73.00	17%	91.00	21%	18.00	25%
Resident 3 Room including Kitchen Access	5	101%	79.00	71%	90.00	81%	11.00	14%
Resident-Multi Purpose Room Only	5	101%	31.00	17%	39.00	22%	8.00	26%
Resident- Multi Purpose including Kitchen Access	5	101%	26.00	51%	33.00	65%	7.00	27%
Non-Resident- 1 Room only	5	101%	84.00	47%	105.00	59%	21.00	25%
Non-Resident 1 Room including Kitchen Access	5	101%	26.00	51%	33.00	65%	7.00	27%
Non-Resident- 2 Rooms only	5	101%	115.00	35%	144.00	44%	29.00	25%
Non-Resident 2 Room including Kitchen Access	5	101%	52.00	62%	64.00	76%	12.00	23%
Non-Resident- 3 Rooms only	5	101%	147.00	34%	184.00	42%	37.00	25%
Non-Resident 3 Room including Kitchen Access	5	101%	79.00	70%	90.00	80%	11.00	14%
Non-Resident-Multi-Purpose room only	5	101%	63.00	35%	79.00	44%	16.00	25%
Non-Resident- Multi Purpose including Kitchen Access	5	101%	26.00	51%	33.00	65%	7.00	27%

**PARKS AND RECREATION DEPARTMENT
RATE PROPOSAL SUMMARY**

	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
Youth Activities - Basketball								
Jr. NBA Boys - Resident	3	51%	40.00	35%	46.00	41%	6.00	15%
Jr. NBA Boys - Non-Resident	3	51%	50.00	44%	53.00	47%	3.00	6%
Jr. WNBA Girls - Resident	3	51%	40.00	35%	46.00	41%	6.00	15%
Jr. WNBA Girls - Non-Resident	3	51%	50.00	44%	53.00	47%	3.00	6%
Youth Activities - Volleyball								
Resident	3	51%	40.00	37%	45.00	41%	5.00	13%
Non-Resident	3	51%	50.00	46%	52.00	48%	2.00	4%
Youth Activities - Snake League Soccer								
Resident	3	51%	40.00	35%	46.00	40%	6.00	15%
Non-Resident	3	51%	50.00	43%	53.00	46%	3.00	6%
Youth Activities - Velcro T-Ball								
Resident	3	51%	40.00	36%	46.00	41%	6.00	15%
Non-Resident	3	51%	50.00	45%	53.00	48%	3.00	6%
Natatorium - Aquatics Fee								
Private Lesson Fee-Resident	5	101%	52.00	41%	71.00	56%	19.00	37%
Private Lesson Fee-Non-Resident	5	101%	57.00	41%	75.00	54%	18.00	32%
Aerobics Fee								
Aerobics - Super Senior Daily	4	81%	5.00	39%	6.00	46%	1.00	20%
Aerobics - Adult Daily	5	101%	8.00	62%	10.00	77%	2.00	25%

**PARKS AND RECREATION DEPARTMENT
RATE PROPOSAL SUMMARY**

	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
RIO VISTA AQUATICS								
Passes & Party Rentals								
Daily Youth Entry Fee	2	16%	3.00	16%	3.00	16%	-	0%
Youth Season Pass	3	51%	31.00	15%	39.00	19%	8.00	26%
Daily Adult Entry Fee	5	101%	3.00	19%	4.00	25%	1.00	33%
Adult Season Pass	5	101%	42.00	20%	53.00	25%	11.00	26%
Family Pass	3	51%	157.00	25%	196.00	31%	39.00	25%
Rental Fee Hays Swim Team	3	51%	550.00	37%	618.00	42%	68.00	12%
Resident- 1- 30 people (3 hour session)	3	51%	157.00	30%	193.00	37%	36.00	23%
Resident- 31-75 (3 hour session)	3	51%	188.00	22%	235.00	27%	47.00	25%
Resident-76-100 people (3 hour session)	3	51%	235.00	16%	294.00	20%	59.00	25%
Resident- 101 – 150 people (3 hour session)	3	51%	267.00	12%	334.00	15%	67.00	25%
Non-Resident-1-30 people (3 hour session)	4	81%	178.00	34%	223.00	43%	45.00	25%
Non-Resident- 31-75 people (3 hour session)	4	81%	209.00	24%	261.00	30%	52.00	25%
Non-Resident- 76- 100 people (3 hours session)	4	81%	256.00	17%	320.00	22%	64.00	25%
Non-Resident-101-150 people (3 hour session)	4	81%	288.00	13%	360.00	17%	72.00	25%
Swimming Lessons								
Adult Basic Swim Lessons - Resident	4	81%	30.00	8%	38.00	11%	8.00	27%
Adult Basic Swim Lessons - Non-Resident	4	81%	35.00	10%	44.00	12%	9.00	26%
Swim Lessons Parent Child - Resident	3	51%	25.00	2%	31.00	3%	6.00	24%
Swim Lessons Parent Child - Non-Resident	3	51%	30.00	3%	38.00	4%	8.00	27%
Preschool Level 1 - Resident	2	16%	25.00	7%	25.00	7%	-	0%
Preschool Level 1 - Non-Resident	3	51%	30.00	8%	38.00	11%	8.00	27%
Preschool Level 2 - Resident	2	16%	25.00	7%	25.00	7%	-	0%
Preschool Level 2 - Non-Resident	3	51%	30.00	8%	38.00	11%	8.00	27%
Preschool Level 3 - Resident	2	16%	25.00	7%	25.00	7%	-	0%
Preschool Level 3 - Non-Resident	3	51%	30.00	8%	38.00	11%	8.00	27%

**PARKS AND RECREATION DEPARTMENT
RATE PROPOSAL SUMMARY**

	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
YOUTH PROGRAMS								
Summer Fun								
Resident - Weekly	4	81%	32.00	42%	40.00	53%	8.00	25%
Non-Resident - Weekly	5	101%	50.00	44%	63.00	56%	13.00	26%
Resident - 8 Weeks	4	81%	250.00	66%	269.00	71%	19.00	8%
Non-Resident - 8 Weeks	5	101%	395.00	76%	438.00	84%	43.00	11%
Daddy Daughter Dance								
Early Registration	3	51%	5.00	27%	6.00	33%	1.00	20%
Week of - Registration	3	51%	10.00	27%	12.00	33%	2.00	20%
Day of - Registration	3	51%	15.00	27%	18.00	33%	3.00	20%
Mother & Son Bowling Night								
Mother & Son Bowling Night Session 1 & 2	3	51%	8.00	56%	8.00	56%	-	0%
Mother Daughter Tea	3	51%	5.00	25%	6.00	30%	1.00	20%
Camp Quest	3	51%	130.00	85%	130.00	85%	-	0%
Discovery Camp								
Discovery Camp-Resident	3	51%	150.00	81%	150.00	81%	-	0%
Discovery Camp-Non-Resident	3	51%	175.00	94%	175.00	94%	-	0%
Holiday Camp		51%	20.00	34%	25.00	51%	5.00	25%
Spring Break Camp 2019	3	51%	150.00	70%	150.00	70%	-	0%
Homeschool PE Program	3	51%	5.00	35%	6.00	42%	1.00	20%
Boys and Their Toys	3	51%	10.00	29%	13.00	38%	3.00	30%

**PARKS AND RECREATION DEPARTMENT
RATE PROPOSAL SUMMARY**

	Cost Recovery Rating (1-5)	Target Cost Recovery	Current Fee	Current Cost Recovery	Proposed Fee FY20	Cost Recovery Proposed Fee	Dollar Increase	Percent Increase
SPECIAL EVENTS								
Miss Beautiful SMTX Pageant - Adult Entries	3	51%	25.00	38%	28.00	51%	3.00	12%
Miss Beautiful SMTX Pageant - Youth Entries	2	16%	10.00	15%	10.00	16%	-	0%
20th Annual Golden Sweethearts Ball-Resident	2	16%	16.00	21%	16.00	16%	-	0%
20th Annual Golden Sweethearts Ball- Non-Resident	3	16%	20.00	18%	20.00	16%	-	0%



Legislation Text

File #: ID#19-948, **Version:** 1

AGENDA CAPTION:

Executive Session in accordance with the following Government Code Sections:

- A. Section § 551.072 - Real Property: to receive a staff briefing and deliberation regarding acquisition of property in Downtown San Marcos for Public Use.

Meeting date: 2/18/2020

Department: City Clerk's Office on behalf of the City Council

Amount & Source of Funding

Funds Required: Click or tap here to enter text.

Account Number: Click or tap here to enter text.

Funds Available: Click or tap here to enter text.

Account Name: Click or tap here to enter text.

Fiscal Note:

Prior Council Action: Click or tap here to enter text.

City Council Goal: [Please select goal from dropdown menu below]

Choose an item.

Choose an item.

Choose an item.

Comprehensive Plan Element (s): [Please select the Plan element(s) and Goal # from dropdown menu below]

- Economic Development - Choose an item.
- Environment & Resource Protection - Choose an item.
- Land Use - Choose an item.
- Neighborhoods & Housing - Choose an item.
- Parks, Public Spaces & Facilities - Choose an item.
- Transportation - Choose an item.
- Not Applicable

File #: ID#19-948, **Version:** 1

Master Plan: *[Please select the corresponding Master Plan from the dropdown menu below (if applicable)]*

Choose an item.

Background Information:

Click or tap here to enter text.

Council Committee, Board/Commission Action:

Click or tap here to enter text.

Alternatives:

Click or tap here to enter text.

Recommendation:

Click or tap here to enter text.