

## **Detail and impact of Fee Change**

The following recommendations are based on reviewing the costs of other cities and youth organizations along with evaluating existing programs and the value the program offers to the participants.

### **Existing Programs and Rental Fees**

#### **Senior Ceramic Classes**

- Charging a small fee will prevent individuals from registering to hold a spot, not showing up, and preventing others from taking the class
- Expected revenue increase: \$1,925

##### Current Fee

- Residents: \$0
- Non-residents: \$35

##### Proposed Fee

- Residents: \$5
- Non-residents: \$35

#### **Multi-purpose Room without Kitchen**

- Currently, renters have the option of renting the room with or without the kitchen. We get several renters that do not rent the kitchen but ask for ice, utensils, etc. This puts a lot of pressure on the weekend staff. We recommend including the kitchen as part of rental, regardless of whether they use it or not.
- Expected Revenue increase: \$1,750

##### Current Fee

- Residents: \$55/hr
- Non-residents: \$82.50/hr

##### Proposed Fee

- Residents: \$75/ hr
- Non-residents: \$112.50/hr

#### **After-hour rental additional costs / Tablecloths**

- Since this is an add-on cost, we charge the customer what the city is being charged. Therefore, we recommend the same cost for residents and non-residents.

##### Current Fee (After hour rentals / Tablecloths)

- Residents: \$20 / \$8
- Non-residents: \$30 / \$12

##### Proposed Fee

- Residents: \$20 / \$8
- Non-residents: \$20 / \$8

#### **Breakfast with Santa**

- Due to increased numbers, we are required to add staff and cater the food. As this is a community event, the City still loses money, but this will help recover the food costs.
- Expected revenue increase: \$2,000

#### Current Fee

- Residents: \$10
- Non-residents: \$15

#### Proposed Fee

- Residents: \$20
- Non-residents: \$30

#### **Field Rental Fees**

- Rental fees have been the same for over 10 years as expenses have increased over the years. League City rates are significantly cheaper than other cities. Price changes still put League City on the lower end of the market research.
- We recommend a \$4 increase per field per hour
- Expected revenue increase: \$10,000

#### **Summer Camp**

- Increasing fees are needed to offset the additional costs of renting a CCISD gyms to expand the program.
- Expected revenue increase: \$87,000

#### Current Fee

- Residents: \$235
- Non-residents: \$352.50

#### Proposed Fee

- Residents: \$265
- Non-residents: \$397.50

#### **New Programs / Rental Fees**

##### **Family Campout**

- New program piloted in Spring 2019, plan to add a fall campout as well
- Expected new revenue: \$2,500

#### Proposed Fee

- Residents: \$20 / person
- Non-residents: \$30 / person

##### **Dance for Adults with Disabilities**

- Due to the growth of the adaptive programs, we will pilot a dance in the summer of 2019. This is a community event; we plan to charge to cover food costs only.
- Expected new revenue: \$500

#### Proposed Fee

- Residents: \$15 / person
- Non-residents: \$22.50 / person

##### **Rental Transfer Fee**

- We experience large rentals that cancel last minute and transfer to alternative dates. At that point, we cannot rent out the fields for those dates. A transfer fee would help recover some of the lost revenue.
  - We recommend a 10% transfer fee