

Houston Parks and Recreation Department

Proposed Fee Increases & New Fees for Park Use and Community Centers

Presented to
Quality of Life Committee
October 26, 2016



Mayor Sylvester Turner



Four Part Fee Schedule Review:

1. *Golf, Tennis and Lake Houston Wilderness Park*
 - *Presented to Committee on September 28, 2016*
2. **Park Use and Community Center Fees**
 - ***Picnics, birthday parties & other gatherings***
 - ***Presenting to Committee today, October 26, 2016***
3. *Special Events Park Use Fees*
 - *Through Mayor's Office of Special Events*
 - *Tentatively scheduled to Committee in November 2016*
4. *Sport Fields Fees*
 - *Tentatively scheduled to present to Committee in December 2016*

Why are we doing this?

- Improve cost recovery
 - Improve level of service
 - Improve facility conditions
- Fee schedule was last reviewed and updated in 1994
- Fee schedule has only had minor annual increases by Consumer Price Index since 2012
- Simplify fee schedule
- Align with comparable fees of other Texas municipalities

Park Use Fees – Permits and Reservations

Parks Special Revenue Fund 2100

- Pavilions
- Picnic Areas
- Outdoor Area Rentals
- Concession Buildings



Park Use Fees - Permits and Reservations

ACTIVITIES:

- Picnics
- Birthday Parties
- Family Reunions
- Company Events
- Leisure Programs
 - Boot camps
 - Zumba
 - Yoga

Park Use Permits – Proposed Fee Schedule

FEE TYPE / CATEGORY	CURRENT	PROPOSED
Child's Birthday (3 hours maximum)	\$27.66	\$35.00
Exhibit Only (no sampling; no sales) – Daily Rate	\$27.66	\$35.00
Exhibit w/ product sampling/giveaway/sales (no food & beverage) – Daily Rate	\$33.19	\$42.00
Food and Beverage Sales – Daily (Non-Profit)	\$44.27	\$60.00
Food and Beverage Sales – Daily (Commercial)	\$55.34	\$69.00
Food & Beverage Sales – 3 Months (Non-Profit or Commercial)	\$166.02	\$207.00
Leisure Programs (Boot camps, Zumba, Yoga, etc, in the park for a fee to participate)	11.06 % of revenue collected	\$25.00 per day + 11.06% of revenue collected
Ballfield/Gate Admission/Spectator Fee	11.06% of revenue collected	\$25.00 per day + 11.06% of revenue collected

Concession Building – Proposed Fee Schedule

PERMIT	CURRENT FEE	PROPOSED FEE
Concession Building - Daily Rental (Non-Profit)	\$44.27	\$75
Concession Building - Daily Rental (Commercial)	\$55.34	\$85.
Concession Building - 3 Month Rental (Non-Profit and Commercial)	\$166.02	\$250

Picnic, Pavilion and Weddings

Proposed Fee Schedule

FEE TYPE / CATEGORY	ATTENDEES/ PARTICIPANTS	CURRENT NON-PROFIT FOR FIRST 4 HOURS	CURRENT COMMERCIAL FOR FIRST 4 HOURS	PROPOSED NON-PROFIT FOR FIRST 4 HOURS	PROPOSED NON-PROFIT ADD'L RATE PER HOUR	PROPOSED COMMERCIAL FOR FIRST 4 HOURS	PROPOSED COMMERCIAL ADD'L RATE PER HOUR
Picnic / Pavilion / Weddings	1 – 75	\$83.01	\$127.28	\$75	\$10	\$125	\$15
	76 – 125	\$83.01	\$127.28	\$105	\$15	\$160	\$20
	126 – 250	\$221.36	\$332.04	\$275	\$30	\$415	\$45
	251 - 500	\$359.71	\$542.33	\$450	\$45	\$675	\$70

NON-PROFIT: Not for profit, any non-business entity that uses surplus revenues to further achieve its purpose or mission and that can show proof of non-profit status. (501c3).

COMMERCIAL: For Profit, any entity or individual concerned with engaging in commerce, making or intending to make a profit on City of Houston grounds.

Community Centers and Gymnasiums

Parks Special Revenue Fund 2100

- Community Centers
- Gymnasiums
- Memorial Fitness Center



Community Center Rentals – Proposed Fee Schedule

	CURRENT FEES NON-PROFIT		CURRENT FEES COMMERCIAL		PROPOSED FEES NON-PROFIT		PROPOSED FEES COMMERCIAL	
	FIRST 3 HOURS	EACH ADDITIONAL HOUR	FIRST 3 HOURS	EACH ADDITIONAL HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR
LEVEL 1 COMMUNITY CENTER								
Building Rental	88.54	22.13	132.81	27.66	300.00	100.00	400.00	135.00
Multi-Purpose Room (30+)	60.87	16.60	105.14	22.13	120.00	40.00	150.00	50.00
Meeting Room (Up to 30)	44.27	11.06	88.54	16.60	90.00	30.00	120.00	40.00
Kitchen	11.06	N/A	11.06	N/A	15.00	N/A	15.00	N/A
Building Clean Up/Set Up	38.74	N/A	38.74	N/A	40.00	N/A	40.00	N/A
Room Clean Up/Set Up	16.60	N/A	16.60	N/A	20.00	N/A	20.00	N/A
Garden Villas Club House	55.34	11.06	99.61	16.60	90.00	30.00	120.00	40.00
Alameda, Bessie Swindle, Beverly Hills, Carverdale, Charlton, Cherryhurst, Clark, Clinton, Crestmont, DeZavala, Eastwood, Edgewood, Garden Villas, Godwin, Highland, Hobart Taylor, Independence Heights, Ingrando, Judson Robinson, Sr., Lakewood, Lansdale, Linkwood, Meadowcreek, Milroy, Montie Beach, Platou, Proctor Plaza, River Oaks, Settegast, Shady Lane, Swiney, Tuffly, Windsor Village.								

Community Center Rentals – Proposed Fee Schedule

	CURRENT FEES NON-PROFIT		CURRENT FEES COMMERCIAL		PROPOSED FEES NON-PROFIT		PROPOSED FEES COMMERCIAL	
	FIRST 3 HOURS	EACH ADDITIONAL HOUR	FIRST 3 HOURS	EACH ADDITIONAL HOUR	FIRST 3 HOURS	EACH ADDITIONAL HOUR	FIRST 3 HOURS	EACH ADDTNL HOUR
LEVEL 2 COMMUNITY CENTER								
Building Rental	116.21	27.66	160.48	33.19	375.00	125.00	450.00	150.00
Multi-Purpose Room (30+)	60.87	16.60	105.14	22.13	120.00	40.00	150.00	50.00
Meeting Room (Up to 30)	44.27	11.06	88.54	16.60	90.00	30.00	120.00	40.00
Kitchen	11.06	N/A	11.06	N/A	15.00	N/A	15.00	N/A
Building Clean Up/Set Up	38.74	N/A	38.74	N/A	40.00	N/A	40.00	N/A
Room Clean Up/Set Up	16.60	N/A	16.60	N/A	20.00	N/A	20.00	N/A
Mason Club House	83.01	16.60	127.28	22.13	120.00	40.00	150.00	50.00

Alief, Burnett Bayland, Candlelight, Denver Harbor, Emancipation, Fonde, Finnigan, Freed, Hartman, Judson Robinson, Jr., Kendall, Lincoln, Love, Marian, Mason, Melrose, Sagemont, Sharpstown, Stude, Sunnyside, Tidwell, Townwood, Woodland.

Community Center Rentals – Proposed Fee Schedule

	CURRENT FEES NON-PROFIT		CURRENT FEES COMMERCIAL		PROPOSED FEES NON-PROFIT		PROPOSED FEES COMMERCIAL	
	FIRST 3 HOURS	EACH ADDT'L HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR
KINGWOOD COMMUNITY CENTER								
Auditorium - Full	364.89	91.23	729.79	182.45	375.00	125.00	750.00	250.00
Auditorium - Half	182.44	26.06	364.89	52.13	185.00	62.00	375.00	125.00
Meeting Room One & Two (30+ people)	59.19	16.14	102.23	21.51	120.00	40.00	150.00	50.00
Meeting Room One & Two (Up to 30 people)	43.05	10.76	86.10	16.14	90.00	30.00	120.00	40.00
Servery	26.07	N/A	26.07	N/A	30.00	N/A	30.00	N/A
Kitchen	130.31	52.13	260.64	104.25	150.00	60.00	300.00	100.00
Building Clean Up/Set Up- Auditorium – Full	156.83	N/A	156.83	N/A	160.00	N/A	160.00	N/A
Building Clean Up/Set Up- Auditorium – Half	78.42	N/A	78.42	N/A	80.00	N/A	80.00	N/A
Room Clean Up/Set Up	16.09	N/A	16.09	N/A	20.00	N/A	20.00	N/A

Community Center Rentals – Proposed Fee Schedule

	CURRENT FEES NON-PROFIT		CURRENT FEES COMMERCIAL		PROPOSED FEES NON-PROFIT		PROPOSED FEES COMMERCIAL	
	FIRST 3 HOURS	EACH ADDITIONAL HOUR	FIRST 3 HOURS	EACH ADDITIONAL HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR
MOODY COMMUNITY CENTER								
Multi-Purpose Room	182.44	26.06	364.89	52.13	200.00	67.00	400.00	135.00
Vocational Room (30+ ppl)	59.19	16.14	102.23	21.51	120.00	40.00	150.00	50.00
Vocational Room (Up to 30 ppl)	43.05	10.76	86.10	16.14	90.00	30.00	120.00	40.00
Courtyard	43.05	10.76	86.10	16.14	90.00	30.00	120.00	40.00
Servery	26.07	N/A	26.07	N/A	30.00	N/A	30.00	N/A
Room Clean Up/Set Up	16.14	N/A	16.14	N/A	20.00	N/A	20.00	N/A

Community Center Gymnasium Rentals – Proposed Fee Schedule

SIZE	CURRENT FEES		PROPOSED FEES NON-PROFIT		PROPOSED FEES COMMERCIAL	
	PER HALF HOUR	PER HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR	FIRST 3 HOURS	EACH ADDT'L HOUR
Standard: Alief, Burnett Bayland, Candlelight, Freed, Hartman, Kendall, Love, Lincoln, Mason, Sagemont, Stude, Townwood, Woodland	\$8.56	\$17.12	\$60.00	\$20.00	\$99.00	\$33.00
Regulation: Denver Harbor, Emancipation, Fonde, Finnigan, Robinson, Jr., Marian, Melrose, Moody, Sunnyside, Tidwell	\$12.84	\$25.69	\$90.00	\$30.00	\$150.00	\$50.00

Judson Robinson, Jr. Community Center – Proposed Fee Schedule

FEE TYPE / CATEGORY	CURRENT	PROPOSED
Racquetball Room Rental	\$3.42/hour	\$6.00/hour
Early Morning Workout (6am-9am; M-F)	\$22.13/month	\$25/month

Memorial Park Fitness Center

– Proposed Fee Schedule

FEE TYPE / CATEGORY	CURRENT	PROPOSED
Daily Membership	\$1.93	\$5.00
Monthly Membership	22.13	\$30.00
Shower Rental; Daily fee	.83/daily	\$1.00/daily
Locker Rental; Daily fee	.55/daily	\$1.00/daily
Towel Rental; Daily fee	.55/daily	\$1.00/daily

PROPOSED NEW FEE	PROPOSED
Shower Rental; Monthly fee	\$5.00/monthly
Locker Rental; Monthly fee	\$5.00/monthly
Towel Rental ; Monthly fee	\$5.00/monthly

Water Fitness Classes – Proposed New Fees

Water Fitness Classes

- Currently offered free of charge
- Water Aerobics/Fitness
- Resistance Training
- Water Zumba
- Instructors are HPARD staff
- Offered at Memorial, MacGregor & TC Jester Pools



Propose Making a Fee Based Program

- Demand exceeds availability of staff to teach
- Proposed fees would cover contract instructors, lifeguards, supplies

Fee Comparisons: Water Fitness Classes

CITY	Austin	Bellaire	Clear Lake	San Antonio	Houston PROPOSED FOR ADULT	Houston PROPOSED FOR YOUTH
Fee	\$45	\$48	\$47.71	\$30	\$20.00	\$10.00
Number of Classes per Session	8	8	12	16	8	8
Average Cost per Class	\$5.65/ class	\$6.00/ class	\$3.97/ class	\$1.87/ class	\$2.50/ class	\$1.25/ class

Water Fitness Classes - Proposed New Fees

FEE TYPE / CATEGORY	PROPOSED FEE
Adult Water Fitness Class	\$20 per 8-week Class Session
Youth Water Fitness Class	\$10 per 8-week Class Session

Disc Golf Tournaments - Proposed New Fee

- Courses consist of baskets interspersed throughout a park or area within a park
- Not self contained
- Currently there is no fee to play a tournament
- Tournament organizers use the park on a first come first served basis
- Proposed fee permits for exclusive use of the disc golf course to tournament participants
- **Proposed Tournament Rate (Daily): \$150**

Annual Revenue – Permits and Reservations Parks Special Revenue Fund 2100

FY15 Permits	FY15 Revenue	FY16 Permits	FY16 Revenue	Projected Revenue Increase
2,650	\$303,023	2,244	\$303,426	63%

Q & A

Thank you!



Mayor Sylvester Turner

