



# CITY OF PLANO COUNCIL AGENDA ITEM

<b>CITY SECRETARY'S USE ONLY</b>				
<input type="checkbox"/> Consent <input type="checkbox"/> Regular <input type="checkbox"/> Statutory				
Council Meeting Date:		1/12/15		
Department:		Parks and Recreation		
Department Head		Amy Fortenberry		
Agenda Coordinator (include phone #): <b>Susan Berger (7255)</b>				
<b>CAPTION</b>				
A Resolution of the City of Plano, Texas, pursuant to Chapter 15, Parks and Recreation, Article IV, User Fees, of Section 15-81, Establishment of Fee, of the City Code of Ordinances of the City of Plano, Texas, authorizing the establishment of a "PISD/Work in Plano Membership" rate structure; and providing an effective date.				
<b>FINANCIAL SUMMARY</b>				
<input type="checkbox"/> NOT APPLICABLE <input type="checkbox"/> OPERATING EXPENSE <input checked="" type="checkbox"/> REVENUE <input type="checkbox"/> CIP				
FISCAL YEAR:	<b>2014-15</b>	<b>Prior Year (CIP Only)</b>	<b>Current Year</b>	<b>Future Years</b>
		<b>TOTALS</b>		
Budget	0	2,882,547	0	<b>2,882,547</b>
Encumbered/Expended Amount	0	0	0	<b>0</b>
This Item	0	40,000	0	<b>40,000</b>
BALANCE	0	2,922,547	0	<b>2,922,547</b>
<b>FUND(S):    GENERAL FUND</b>				
<p><b>COMMENTS:</b> This item establishes a schedule of rates and charges for PISD/Work in Plano recreation membership rates beginning February 1, 2015. The anticipated additional amount to be received as a result of establishing these rates is \$40,000 annually.</p> <p><b>STRATEGIC PLAN GOAL:</b> Establishing rates to reflect the demand for recreation services relates to the strategic goal of Financially Strong City with Service Excellence.</p>				
<b>SUMMARY OF ITEM</b>				
Establish an Annual and Monthly PISD/Work in Plano Recreation Membership rate category with a February 1, 2015 effective date.				
Proposed PISD/Work in Plano Membership Rates				
	Annual Rates	Monthly Rates		
Youth (ages 3-15)	\$119	\$16		
Adult (ages 16-59)	\$195	\$22		
Senior (ages 60+)	\$149	\$19		
Family	\$509	\$59		



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List of Supporting Documents:	Other Departments, Boards, Commissions or Agencies
Memo dated 12/4/14 from Recreation Services Manager to the Director of Parks and Recreation	The Parks and Recreation Planning Board reviewed the proposed with no objections at their 1/6/15 meeting.

**Date:** December 4, 2014  
**To:** Amy Fortenberry, Director of Parks and Recreation  
**From:** Colette Hall, Recreation Services Manager  
**Subject:** Establishing a new recreation membership category

Recreation Membership Fees were radically adjusted in FY 2007-08 to better align with the changing philosophy of placing more of the financial burden to support recreation facilities on the people who use them. Since that time the subsidy required from the General Fund has been significantly reduced. One change during that pricing overhaul included no longer recognizing non-resident PISD households as residents under our pricing plans. Prior to FY 2007-08, non-resident PISD households received the best “resident” rate because our facilities had originated in Plano Independent School District buildings. In 2007, we withdrew from the last school-based recreation center and felt that non-residents should no longer enjoy this premium pricing.

The fee for non-resident PISD members quadrupled; and as you may recall, memberships for residents were doubled. When the fees increased four-fold, these individuals and families no longer joined our facilities. Approximately 8% of our recreation memberships prior to FY 2007-08 were from non-resident PISD households. After several years of requests for discounts for PISD households, staff ran a special in September 2014 to gauge interest in a new membership category. In one month, we gained 183 new members and netted \$22,126 in additional revenue from non-resident PISD households. This special caused no crowding or capacity issues at the facilities. Further, we suspect that Oak Point Center will benefit if the new category is approved due to its location and proximity to many of the homes where people would qualify for this membership.

As a result of the positive reception to the special pricing for non-resident PISD households, we would like to create a new membership category starting in February 2015. This membership category would be at our current “Work in Plano” rate. Additionally, we want to extend the “Work in Plano” membership to household family members of those that work in Plano. Currently that discount only applies to the person who is employed by a Plano business.

	<u>Current Annual Membership</u>	<u>Proposed PISD and Work in Plano Membership</u>	<u>Current Annual Non-Resident Membership</u>
Youth	\$95	\$119	\$160
Adult	\$155	\$195	\$260
Senior	\$119	\$149	\$200
Family	\$399	\$509	\$679

  

	<u>Current Monthly Membership</u>	<u>Proposed PISD and Work in Plano Membership</u>	<u>Current Monthly Non-Resident Membership</u>
Youth	\$11	\$16	\$21
Adult	\$19	\$22	\$29
Senior	\$15	\$19	\$25
Family	\$49	\$59	\$79

**Key Points:**

- Proposed PISD rate is 25% less than the non-resident rate and roughly 20% more than the resident rate.
- Current “Work in Plano” does not allow for family members and statistics have shown that individuals that exercise with someone have a higher probability of reaching personal fitness goals.
- Prospective PISD members would have to show proof of residency in a PISD school location.
- Prospective “Work in Plano” members would have to present a current pay stub either for themselves or a family member proving they are employed in Plano.

**A Resolution of the City of Plano, Texas, pursuant to Chapter 15, Parks and Recreation, Article IV, User Fees, of Section 15-81, Establishment of Fee, of the City Code of Ordinances of the City of Plano, Texas, authorizing the establishment of a "PISD/Work in Plano Membership" rate structure; and providing an effective date.**

**WHEREAS**, the City Council recognizes the importance of providing effective and efficient Parks and Recreation services and programs; and

**WHEREAS**, the City Council recognizes an important interest in establishing a PISD/Work in Plano Membership fee structure as a response to demand and to increase revenue to cover the expenses and costs associated with operating the facility.

**WHEREAS**, after review and consideration of the proposed PISD/Work in Plano rates, the City Council finds that its adoption is necessary to preserve the current level of services offered by the Parks and Recreation Department, while increasing revenues and decreasing the tax subsidy for operation;

**NOW, THEREFORE, THE CITY COUNCIL FOR THE CITY OF PLANO, TEXAS RESOLVES THAT:**

**Section I.** The City Council, finding the proposed PISD/Work in Plano Recreation Membership rates acceptable and in the best interest of the City of Plano and its citizens, hereby approves establishment of the PISD/Work in Plano Membership fee structure. The rates shall be established as follows:

	Annual Rates	Monthly Rates
Youth (ages 3-15)	\$119	\$16
Adult (ages 16-59)	\$195	\$22
Senior (ages 60+)	\$149	\$19
Family	\$509	\$59

**Section II.** The City Council further repeals all prior Resolutions in conflict with the provisions of this Resolution.

**Section III.** This Resolution becomes effective February 1, 2015.

**DULY PASSED AND APPROVED** this 12<sup>th</sup> day of January, 2015.

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Harry LaRosiliere, MAYOR

ATTEST:

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Lisa C. Henderson, CITY SECRETARY

APPROVED AS TO FORM:

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Paige Mims, CITY ATTORNEY