

**2018-2019 BUDGET QUESTION**  
***Response to Request for Information***

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**DEPARTMENT:** Parks and Recreation

**REQUEST NO.:** 128

**REQUESTED BY:** Alter

**DATE REQUESTED:** 8/30/18

**DATE POSTED:** 9/4/2018

**REQUEST:** Please provide additional information regarding the Parks and Recreation Department's FY 2019 actual pool fees and proposed revenue from pools, including where it is located in the FY 2019 proposed budget document, if applicable.

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**RESPONSE:**

The table below identifies the proposed fee increases for aquatic facilities, which only apply to Barton Springs and municipal pools. The municipal pools are:

- Bartholomew
- Deep Eddy
- Garrison
- Mabel Davis
- Northwest
- Walnut Creek
- Springwoods

The fee increases result in a standardized fee schedule, so that the same fees are charged at Barton Springs and all municipal pools. Fees are charged at pools between spring break and the end of October. If approved, the fee increase would take effect with the new fiscal year on October 1, 2018. Information regarding the proposed fee schedule can be found on page 776 of the FY19 proposed budget document.

<b>Barton Springs Pool</b>			
	<b>FY18 Fee</b>	<b>FY19 Fee</b>	<b>FY19 Net Increase</b>
<b>Resident</b>			
Adult	\$3	\$5	\$2
Senior	\$1	\$2	\$1
Junior	\$2	\$3	\$1
Child	\$1	\$2	\$1
<b>Nonresident</b>			
Adult	\$8	\$9	\$1
Senior	\$4	\$5	\$1
Junior	\$4	\$5	\$1
Child	\$3	\$4	\$1

<b>All Other Municipal Pools</b>			
	FY18 Fee	FY19 Fee	FY19 Net Increase
<b>Resident</b>			
Adult	\$3	\$5	\$2
Senior	\$1	\$2	\$1
Junior	\$2	\$3	\$1
Child	\$1	\$2	\$1
<b>Nonresident</b>			
Adult	\$4	\$9	\$5
Senior	\$2	\$5	\$3
Junior	\$3	\$5	\$2
Child	\$2	\$4	\$2

An increase in revenue would coincide with an increase in the General Fund Operating budget for aquatic maintenance in the amount of \$1,144,496. The goal of this proposal is to provide sufficient operational funding to maintain the current aquatic system and provide additional funding to begin to relieve the backlog of maintenance work for aging infrastructure. This proposal will assist the Aquatics Division in developing and implementing a structured maintenance and preventative maintenance plan. Information regarding additions to the aquatic maintenance budget can be found on page 75 of the FY19 proposed budget document.