

ROBIN J. ELACKATT
Chair
ANTHONY G. MAROULIS
Vice-Chair
VASHAUNDRA EDWARDS
Director
LYNN CLOUSER
Director
CHERYL STERLING
Director



JEFFREY L. BONEY
Director
FLOYD EMERY
Director
BILL ATKINSON
Interim Chief Administrative Officer
ALLENA J. PORTIS
Treasurer
E. JOYCE IYAMU
Secretary

MISSOURI CITY RECREATION AND LEISURE LOCAL GOVERNMENT CORPORATION MEETING AGENDA

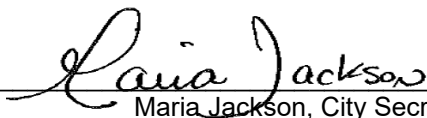
Notice is hereby given of a meeting of the Board of Directors of the Missouri City Recreation and Leisure Local Government Corporation to be held on **Monday, September 20, 2021, at 5:30 p.m.** at **Missouri City Community Center**, 1522 Texas Parkway, Missouri City, Texas 77489, for the purpose of considering the following agenda items. All agenda items are subject to action. The Board of Directors of the Missouri City Recreation and Leisure Local Government Corporation reserves the right to meet in a closed session on any agenda item should the need arise and if applicable pursuant to authorization by Title 5, Chapter 551, of the Texas Government Code.

- 1. ROLL CALL**
2. Consider approving the minutes of the meeting of September 7, 2021.
3. Consider approving the Fiscal Year 2022 budget. *(Proposed presenter Golf Course General Manager Tyson Stittleburg)*
4. Consider a resolution regarding the schedule of fees pertaining to the use of the golf course and related facilities. *(Proposed presenter Golf Course General Manager Tyson Stittleburg)*
- 5. CLOSED EXECUTIVE SESSION**
The Board of Directors may go into Executive Session regarding any item posted on the Agenda as authorized by Chapter 551 of the Texas Government Code.
- 6. ADJOURN**

In compliance with the Americans with Disabilities Act, the City of Missouri City will provide for reasonable accommodations for persons attending Missouri City Recreation and Leisure Local Government Corporation meetings. To better serve you, requests should be received 24 hours prior to the meetings. Please contact Michael Tubbs, Facilities and Fleet Manager, at 281.403.8500.

CERTIFICATION

I certify that a copy of the September 20, 2021, agenda of items to be considered by Missouri City Recreation and Leisure Local Government Corporation was posted in a place convenient to the public in compliance with Chapter 551 of the Texas Government Code on September 16, 2021, at 4:00 p.m.



Maria Jackson, City Secretary

I certify that the attached notice and agenda of items to be considered by the City Council was removed by me from the City Hall bulletin board on the ____ day of _____, 2021.

Signed: _____

Title: _____

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**MISSOURI CITY RECREATION AND LEISURE
LOCAL GOVERNMENT CORPORATION
SEPTEMBER 7, 2021 MEETING MINUTES**

The Board of Directors of the Missouri City Recreation and Leisure Local Government Corporation held a meeting on **Tuesday, September 7, 2021, at 5:35 p.m.** at Missouri City Community Center, 1522 Texas Parkway, Missouri City, Texas, to consider the following:

1. ROLL CALL

Chair Elackatt called the meeting to order at 5:46 p.m.

Those also present: Vice Chair Maroulis, Directors Edwards, Clouser, Sterling, Boney and Emery; Interim City Manager Atkinson, Secretary Iyamu, City Secretary Jackson, Assistant City Manager Martel, Fire Chief Partida, Golf Course General Manager Stittleburg, Director of Financial Services Portis, Director of Economic Development Nettles, Director of Public Works and City Engineer Kumar, Director of Information Technology Cole, Assistant Director of Public Works Hoover, IT Manager Mathew, Assistant City Engineer Davis, Budget and Financial Reporting Manager Alexander, Chief Performance Officer Harris and Director of Communications Walker.

2. Consider approving the minutes of the meeting of July 19, 2021.

Director Boney moved to approve the minutes of the July 19, 2021 meeting. Director Emery seconded. **MOTION PASSED UNANIMOUSLY.**

3. Consider a resolution ratifying the execution of an agreement for the lease of global positioning system (GPS) units.

Golf Course Manager Stittleburg presented on the execution of an agreement for the lease of global positioning system (GPS) units.

Director Emery moved to approve the resolution. Director Clouser seconded. **MOTION PASSED UNANIMOUSLY.**

4. ADJOURN

Without objection, Chair Elackatt adjourned the meeting at 5:50 p.m.

BY: _____
Robin J. Elackatt, Chair

ATTEST: _____
E. Joyce Iyamu, Secretary



**MISSOURI CITY RECREATION AND LEISURE
LOCAL GOVERNMENT CORPORATION
AGENDA ITEM COVER MEMO**

September 20, 2021

To: Board of Directors
Agenda Item: 3 – Presentation of FY22 Budget

Submitted by: Tyson Stittleburg, PGA General Manager

SYNOPSIS

The LGC has seen a many ups and downs over the last two years. We have a seen shift in our business and are working to adapt to expected continued changes in 2022.

STRATEGIC PLAN 2019 GOALS ADDRESSED

- Maintain a financially sound City
- Develop a high performing City team

BACKGROUND

FY20 was disrupted by COVID-19. FY21 brought golf business back with vigor but non-golf events have been slower to rebound. The LGC is anticipating a slight retraction in rounds played for FY22 but a small increase in non-golf events as well. The budget calls for increased revenues primarily due to price increases.

BUDGET/FISCAL ANALYSIS

Total revenues, including facility improvement fees and transfers in are \$4,130,592. Total expenditures including planned capital expenditures are \$4,025,021. This provides a net of \$105,571. Please refer to the FY22 LGC Budget for details.

Purchasing Review: N/A

Financial/Budget Review: *Bertha P. Alexander, Budget & Financial Reporting Manager*

Note: Compliance with the conflict of interest questionnaire requirements, if applicable, and the interested party disclosure requirements (HB 1295) has been confirmed/is pending within 30-days of this Council action and prior to execution.

SUPPORTING MATERIALS

1. FY2022 LGC Budget Presentation
2. FY2022 LGC Budget

STAFF'S RECOMMENDATION

Staff recommends approving the FY22 LGC budget as proposed

Director Approval: Tyson Stittleburg, PGA General Manager

**Assistant City Manager/
City Manager Approval:** Bill Atkinson, Interim City Manager



Missouri City Recreation & Leisure LGC

FY22 BUDGET REVIEW

What we do...

Vision

To inspire and create happiness with warm hospitality

Mission

Strive to build community and provide a standard of service that protects and enhances the interests of all stakeholders while maintaining a professional culture committed to satisfying the needs of our customers and employees while achieving financial objectives.

FY21 Summary

After the initial shock, COVID actually helped the golf industry

Projected rounds played in FY21 are up 10% over 2020

Projected rounds played in FY21 are up 17% over 2019

Non-golf special events are rebounding but at a slower pace

FY21 as compared to FY19

	FY2019	FY2021 - Projected
Rounds Played	53,321	60,870
Pass/Green Fees Revenue	\$1,284,481	\$1,430,733
\$/Rnd	\$24.09	\$23.50
F&B Events Revenue	\$982,843	\$550,105
Total Golf Revenue	\$2,150,529	\$2,396,104
Total Golf Expenses	\$2,081,543	\$1,901,274*
Net Return	3%	26%
Total F&B Revenue	\$1,645,881	\$1,252,141
Total F&B Expenses	\$1,406,895	\$1,197,910
Net Return	17%	5%
COGS %	29%	32%

* Golf Course maintenance contract was reduced \$65,510 due to equipment and insurance savings by the contractor

FY22 Assumptions

Expect slight decline in rounds played from FY21 but still stronger than 2019

Increase in revenues due to slight price adjustments

- Grille menu
- Grille LBW
- Cart rentals
- Driving Range

Increase in staff costs

Continued slow build back of non-golf special events

FY22 Comparative Summary

DEPARTMENT: 57 - LOCAL GOV CORP - GOLF CENTER
DIVISION: 570-583

FUNDING SOURCE: MC LGC FUND
FUND NUMBER: 571

OBJECT CLASS AND DESCRIPTION	FY 2020 ACTUAL	FY 2021 REVISED BUDGET	FY 2021 ESTIMATES	FY 2022 PROPOSED BUDGET
REVENUE				
45 - CHARGES FOR SERVICES	3,336,522	\$ 3,668,739	\$ 3,753,633	\$ 4,100,292
47 - INVESTMENT EARNINGS	217	-	442	300
48 - OTHER SOURCES/DONATN	33,458	-	23,598	-
TOTAL REVENUE	\$ 3,370,197	\$ 3,668,739	\$ 3,777,673	\$ 4,100,592
TRANSFERS-IN				
49 - TRANSFERS FROM & ADM	\$ -	\$ 421,614	\$ 421,614	\$ 30,000
TOTAL TRANSFERS-IN	\$ -	\$ 421,614	\$ 421,614	\$ 30,000
TOTAL REVENUE & TRANSFERS-IN	\$ 3,370,197	\$ 4,090,353	\$ 4,199,287	\$ 4,130,592
EXPENDITURES				
51 - PERSONNEL COSTS	\$ 969,028	\$ 1,006,301	\$ 955,666	\$ 1,202,112
52 - SUPPLIES & MATERIALS	651,856	694,383	669,547	732,489
53 - PROF/CONTRACT SERVIC	1,456,568	1,446,391	1,401,947	1,433,028
54 - REPAIR & MAINTENANCE	132,641	122,510	113,925	143,012
55 - UTILITIES	152,584	166,019	161,497	165,698
56 - OTHER EXPENDITURES	228,867	210,783	209,477	308,682
58 - CAPITAL OUTLAY	19,600	33,500	13,000	40,000
TOTAL EXPENDITURES	\$ 3,611,144	\$ 3,679,887	\$ 3,525,059	\$ 4,025,021
REVENUES OVER/(UNDER) EXPENDITURES	\$ (240,947)	\$ 410,466	\$ 674,228	\$ 105,571
BEGINNING FUND BALANCE	\$ (378,147)	\$ (619,094)	\$ (619,094)	\$ 55,134
ENDING FUND BALANCE	\$ (619,094)	\$ (208,629)	\$ 55,134	160,705

Golf Cart Department

FY21 projections show that we will have revenue of \$7.22/rnd

With increase for FY22 this is projected to go to \$9.99/rnd

FY21 projections show total revenue from rental carts of \$449,206 and expenses of \$122,892 for a return of \$326,314

FY22 budgets show total revenue from rental carts of \$588,580 and expenses of \$190,620 for a return of \$397,960

This is a 22% increase in the net return



Goals for FY22

Major Initiative	Description	Relationship to Strategic Goals
Maintain consistent standards of operation	Increase awareness of policies and create training mechanisms for policies to be followed	- Create a great place to live - Develop a high performing City team
Revitalize the practice range operation	Improve range amenities to create better value and enhance operational effectiveness to increase revenues	- Create a great place to live - Maintain a financially sound City
Initiate preparations to bring golf course maintenance in-house	Create a budget and transition plan to allow for the elimination of the maintenance contract by 2024	- Maintain a Financially sound City of Missouri City - Develop a high performing City team
Study impacts of minimum wage legislation and make budget preparations to lessen impacts of mandated increases	Create a budget and transition plan that implements a higher minimum wage and determine necessary price adjustments to maintain operations standards	- Create a great place to live - Maintain a high performing City team
Integrate relationships with local hotels into the booking process for tournaments and events	Work with local hotels to increase awareness of shared guests and find ways to increase hotel stays through use of the LGC facilities	- Maintain a Financially sound City of Missouri City - Create a great place to live

Hotel Occupancy Tax

Convention Center Facilities Maintenance

Advertising & Solicitations to Attract Tourist and Convention Delegates

Sports Tourism

Public Art/Arts and Culture



Convention Center Facilities

Engage an outside consultant for a market analysis to incorporate a hotel/convention facility and sports tourism opportunities

Engage an outside consultant for an economic impact study

Advertising & Solicitations

Review previous brand strategy and determine effectiveness

Identify key target markets

Identify advertising media that connect with our target audience

Work with local stakeholders to create a coordinated brand/advertising strategy

Sports Tourism

“Start Small, Think Big”

Work with Economic Development and the Parks & Recreation Departments to identify key partners and potential opportunities

Develop relationships with decision makers in identified sports communities

Carefully assess opportunities within the framework set for in the Hotel Occupancy Tax Code for sports complex spending

Public Arts and Culture

Coordinate with the MC Arts & Culture Commission on events and art displays that can attract tourism

Develop a strategic plan on how Art & Culture events and programs can directly impact tourism and Hotel Occupancy Tax in MC

Encourage entities outside of MC to utilize our City for performance events that would encourage tourism

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-47000-01-001-	INTEREST INCOME	R	0	-727	0
571-48021-01-001-	RELIEF CREDIT	R	0	-1,142	0
571-49101-01-001-	TRANS FROM FUND 101-GENERAL	R	-414,114	-414,114	0
Total 57010030 REVENUES			-414,114	-415,983	0

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-45301-57-571-	GREEN FEES- UNLIMITED	R	-306,833	-291,961	-309,406
571-45306-57-571-	GREEN FEES-LAQUINTA	R	-530,700	-444,022	-503,458
571-45307-57-571-	GREEN FEES-EL DORADO	R	-554,639	-638,754	-584,949
571-45314-57-571-	HANDICAP FEE REVENUES	R	-26,449	0	-23,370
571-45420-57-571-	LGC SURCHARGES - 20%	R	-28,465	-30,212	-29,867
571-48500-57-571-	OTHER/MISC REVENUE	R	0	-15,278	0
571-51001-57-571-	REGULAR SALARIES	E	49,000	44,701	53,900
571-51004-57-571-	OVERTIME	E	2,575	1,208	2,935
571-51106-57-571-	CONTINGENCY WORKERS	E	83,245	58,847	94,901
571-51302-57-571-	TAXES, SOCIAL SECURITY	E	10,314	9,187	11,608
571-51403-57-571-	ER-GROUP HEALTH INSURANCE	E	12,342	10,195	12,702
571-51710-57-571-	WORKERS COMPENSATION	E	966	788	1,088
571-52001-57-571-	OFFICE SUPPLIES	E	6,200	5,442	7,680
571-52003-57-571-	WEARING APPAREL	E	200	0	750
571-53504-57-571-	CONTRACTUAL SERVICES	E	14,520	13,269	28,450
571-53519-57-571-	BANK FEES	E	64,700	59,183	63,996
571-53534-57-571-	MOWING SERVICES	E	1,169,380	1,035,682	1,150,982
571-55037-57-571-	ELECTRIC UTILITIES	E	41,571	37,352	43,568
571-55041-57-571-	WATER UTILITIES	E	10,826	8,161	10,801
571-55046-57-571-	GAS UTILITIES	E	3,974	2,985	3,583
571-56003-57-571-	TRAINING & TRAVEL	E	2,265	1,492	3,300
571-56995-57-571-	OTHER/MISCELLANEOUS EXP.	E	1,210	813	3,995
Total 57575010 LOCAL GOV CORP.-GOL			26,203	-130,921	43,189

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-45325-57-577-	LIQUOR REVENUE-BEV CART	R	-12,491	-86,486	-85,572
571-45331-57-577-	FOOD & BEV REVENUE.- BEV CART	R	-11,528	-48,905	-48,328
571-45334-57-577-	FOOD/BEV REVENUE-PROSHOP	R	-47,736	-12,696	-13,951
571-45340-57-577-	LIQUOR REVENUE-PRO SHOP	R	-67,868	-11,111	-12,175
571-51004-57-577-	OVERTIME	E	632	43	721
571-51106-57-577-	CONTINGENCY WORKERS	E	30,978	29,105	35,325
571-51302-57-577-	TAXES, SOCIAL SECURITY	E	2,418	3,212	2,758
571-51710-57-577-	WORKERS COMPENSATION	E	256	238	292
571-52003-57-577-	WEARING APPAREL	E	200	0	250
571-52773-57-577-	PAPER & DISPOSABLE SUPPLIES	E	500	356	480
571-52777-57-577-	FOOD PURCHASES	E	29,602	26,947	27,403
571-52778-57-577-	LIQUOR PURCHASES	E	40,904	35,878	30,302
571-53519-57-577-	BANK FEES	E	2,550	2,194	3,504
571-53549-57-577-	PERMIT SERVICES	E	1,320	117	1,320
571-54101-57-577-	EQUIP MAINT/REPAIR	E	1,300	717	1,800
571-55037-57-577-	ELECTRIC UTILITIES	E	4,300	3,644	4,251
571-55041-57-577-	WATER UTILITIES	E	1,057	796	1,054
571-55046-57-577-	GAS UTILITIES	E	389	291	352
571-56530-57-577-	PROPERTY/LIABILITY INSURANCE	E	550	511	1,250
571-56707-57-577-	EQUIPMENT/CART LEASE EXP	E	8,400	8,292	8,400
Total 57575020 LOCAL GOV CORP.-GOL			-14,267	-46,858	-40,564

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-45323-57-576-	LIQUOR REVENUE-GRILLE	R	-211,810	-229,960	-236,442
571-45329-57-576-	FOOD & BEV REVENUE-GRILLE	R	-305,375	-306,387	-318,653
571-48500-57-576-	OTHER/MISC REVENUE	R	0	0	0
571-51001-57-576-	REGULAR SALARIES	E	55,000	52,154	60,500
571-51004-57-576-	OVERTIME	E	5,375	4,583	6,988
571-51106-57-576-	CONTINGENCY WORKERS	E	129,012	111,771	167,718
571-51302-57-576-	TAXES, SOCIAL SECURITY	E	14,743	12,648	18,288
571-51403-57-576-	ER-GROUP HEALTH INSURANCE	E	22,500	16,921	22,860
571-51710-57-576-	WORKERS COMPENSATION	E	1,560	1,123	1,935
571-51805-57-576-	UNEMPLOYMENT COMPENSATION	E	1,200	0	1,200
571-52003-57-576-	WEARING APPAREL	E	500	152	500
571-52004-57-576-	MINOR TOOLS, FURN & EQUIPMENT	E	70	0	70
571-52009-57-576-	OTHER/MISC SUPPLIES	E	3,460	3,034	3,553
571-52771-57-576-	LINEN SUPPLIES	E	6,603	5,113	8,160
571-52772-57-576-	DISHWARE & GLASS SUPPLIES	E	1,065	854	1,277
571-52773-57-576-	PAPER & DISPOSABLE SUPPLIES	E	5,023	4,435	4,774
571-52777-57-576-	FOOD PURCHASES	E	91,239	85,893	108,342
571-52778-57-576-	LIQUOR PURCHASES	E	61,834	55,514	63,839
571-53519-57-576-	BANK FEES	E	7,700	6,802	8,700
571-53549-57-576-	PERMIT SERVICES	E	1,350	416	2,750
571-53750-57-576-	COMMISSION EXPENDITURES	E	3,830	3,055	3,850
571-54101-57-576-	EQUIP MAINT/REPAIR	E	8,615	7,009	11,160
571-55037-57-576-	ELECTRIC UTILITIES	E	13,973	11,843	13,815
571-55041-57-576-	WATER UTILITIES	E	3,431	2,588	3,424
571-55046-57-576-	GAS UTILITIES	E	1,202	947	1,135
571-56530-57-576-	PROPERTY/LIABILITY INSURANCE	E	1,650	1,583	1,700
571-56717-57-576-	BEVERAGE TAX EXPENSE	E	14,378	14,202	14,659
Total 57575030 LOCAL GOV CORP.-GOL			-61,872	-133,707	-23,898

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-45322-57-572-	LGC PRO SHOP FEE REVENUES	R	-257,050	-244,420	-259,929
571-51004-57-572-	OVERTIME	E	1,097	537	1,316
571-51106-57-572-	CONTINGENCY WORKERS	E	26,323	16,725	31,588
571-51302-57-572-	TAXES, SOCIAL SECURITY	E	2,098	1,371	2,517
571-51403-57-572-	ER-GROUP HEALTH INSURANCE	E	2,220	-22	2,286
571-51710-57-572-	WORKERS COMPENSATION	E	197	116	236
571-52781-57-572-	MERCHANDISE PURCHASES	E	197,070	179,345	192,347
571-55037-57-572-	ELECTRIC UTILITIES	E	6,450	5,466	6,377
571-55041-57-572-	WATER UTILITIES	E	1,585	1,194	1,582
571-55046-57-572-	GAS UTILITIES	E	559	437	524
Total 57575040 LOCAL GOV CORP.-GOL			-19,452	-39,251	-21,156

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-45316-57-573-	RANGE FEES-LGC	R	-109,935	-117,373	-153,394
571-51004-57-573-	OVERTIME	E	324	114	369
571-51106-57-573-	CONTINGENCY WORKERS	E	32,032	28,837	36,513
571-51302-57-573-	TAXES, SOCIAL SECURITY	E	2,475	2,175	2,821
571-51403-57-573-	ER-GROUP HEALTH INSURANCE	E	2,220	2,225	2,286
571-51710-57-573-	WORKERS COMPENSATION	E	232	186	264
571-52003-57-573-	WEARING APPAREL	E	300	300	700
571-52004-57-573-	MINOR TOOLS, FURN & EQUIPMENT	E	2,460	2,250	10,760
571-53571-57-573-	INSTRUCTOR PAY-CONTRACTUAL	E	18,500	18,124	10,740
571-54101-57-573-	EQUIP MAINT/REPAIR	E	2,500	2,319	3,700
571-55037-57-573-	ELECTRIC UTILITIES	E	2,150	1,822	2,156
571-55041-57-573-	WATER UTILITIES	E	528	398	660
571-55046-57-573-	GAS UTILITIES	E	219	146	181
571-56775-57-573-	RANGE BALL EXPENSE	E	2,750	2,316	5,000
571-56778-57-573-	RANGE PICKER LEASING EXP.	E	850	0	4,200
Total 57575050 LOCAL GOV CORP.-GOL			-42,395	-56,161	-73,044

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-45302-57-574-	CART RENTAL FEES	R	-412,512	-449,206	-605,940
571-45312-57-574-	PRIVATE CART TRAIL FEE	R	-70,477	-51,827	-67,198
571-51004-57-574-	OVERTIME	E	875	299	1,011
571-51106-57-574-	CONTINGENCY WORKERS	E	86,577	72,073	100,135
571-51302-57-574-	TAXES, SOCIAL SECURITY	E	6,690	5,436	7,738
571-51403-57-574-	ER-GROUP HEALTH INSURANCE	E	5,088	5,192	5,334
571-51710-57-574-	WORKERS COMPENSATION	E	627	464	725
571-51805-57-574-	UNEMPLOYMENT COMPENSATION	E	1,200	0	1,200
571-52003-57-574-	WEARING APPAREL	E	700	400	750
571-53779-57-574-	TOURNAMENT RENTALS	E	6,500	1,500	12,000
571-54101-57-574-	EQUIP MAINT/REPAIR	E	8,460	8,205	9,402
571-55037-57-574-	ELECTRIC UTILITIES	E	15,047	12,754	14,876
571-55041-57-574-	WATER UTILITIES	E	3,697	2,787	3,687
571-55046-57-574-	GAS UTILITIES	E	1,286	1,019	1,221
571-56707-57-574-	EQUIPMENT/CART LEASE EXP	E	123,000	122,896	190,644
Total 57575060 LOCAL GOV CORP.-GOL			-223,242	-268,007	-324,415

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-48009-57-570-	DONATIONS-PARKS & RECREATION	R	0	-3,000	0
571-48400-57-570-	CASH OVER/UNDER-CASHIERS	R	0	-323	0
571-49255-57-570-	TRANS FROM FUND 255-HOTEL TAX	R	-7,500	-7,500	-30,000
571-51001-57-570-	REGULAR SALARIES	E	82,000	74,822	98,000
571-51302-57-570-	TAXES, SOCIAL SECURITY	E	6,261	5,584	7,497
571-51403-57-570-	ER-GROUP HEALTH INSURANCE	E	7,260	7,373	7,620
571-51710-57-570-	WORKERS COMPENSATION	E	587	489	702
571-52006-57-570-	POSTAGE	E	1,020	766	1,260
571-52010-57-570-	EMPLOYEE AWARDS	E	1,500	1,162	4,000
571-53504-57-570-	CONTRACTUAL SERVICES	E	48,116	42,381	49,864
571-53505-57-570-	SERVICE & REPAIR AGREEMENTS	E	20,900	18,220	11,467
571-53531-57-570-	PEST CONTROL SERVICES	E	3,699	3,390	3,699
571-53549-57-570-	PERMIT SERVICES	E	150	40	510
571-53585-57-570-	COMPUTER/EQUIPMENT LEASING	E	6,720	6,109	6,720
571-53700-57-570-	MARKETING SERVICES	E	25,996	23,199	39,996
571-53766-57-570-	SECURITY MONITORING SERVICES	E	900	893	865
571-54080-57-570-	ELEVATOR MAINTENANCE	E	6,150	6,124	6,250
571-54145-57-570-	GENERAL MAINT. & REPAIRS	E	85,760	79,790	90,000
571-55008-57-570-	TELECOMMUNICATIONS	E	18,900	17,720	20,280
571-55767-57-570-	CABLE & INTERNET SERVICES	E	3,900	3,527	3,996
571-56530-57-570-	PROPERTY/LIABILITY INSURANCE	E	35,500	35,167	36,504
571-58400-57-570-	BUILDING & BLDG IMPROVEMENTS	E	0	0	0
Total 57575070 LOCAL GOV CORP.-GOL			347,818	315,933	359,230

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-45337-57-578-	FOOD & BEV REVENUE-CATERING	R	-444,024	-349,971	-513,269
571-45339-57-578-	LIQUOR REVENUE-CATERING	R	-85,853	-85,466	-110,258
571-45350-57-578-	GRATUITY REVENUE	R	-70,823	-75,470	-100,598
571-51001-57-578-	REGULAR SALARIES	E	56,000	48,937	61,600
571-51004-57-578-	OVERTIME	E	7,881	6,639	10,981
571-51106-57-578-	CONTINGENCY WORKERS	E	188,738	186,172	251,541
571-51302-57-578-	TAXES, SOCIAL SECURITY	E	20,259	25,353	25,875
571-51403-57-578-	ER-GROUP HEALTH INSURANCE	E	42,780	32,674	43,500
571-51710-57-578-	WORKERS COMPENSATION	E	2,144	2,326	2,738
571-52003-57-578-	WEARING APPAREL	E	775	165	775
571-52004-57-578-	MINOR TOOLS, FURN & EQUIPMENT	E	125	0	125
571-52009-57-578-	OTHER/MISC SUPPLIES	E	6,624	5,635	7,241
571-52771-57-578-	LINEN SUPPLIES	E	38,425	35,150	45,620
571-52772-57-578-	DISHWARE & GLASS SUPPLIES	E	1,257	1,586	1,665
571-52773-57-578-	PAPER & DISPOSABLE SUPPLIES	E	9,191	8,237	10,717
571-52777-57-578-	FOOD PURCHASES	E	172,757	159,614	169,379
571-52778-57-578-	LIQUOR PURCHASES	E	32,080	29,234	29,770
571-53519-57-578-	BANK FEES	E	14,800	12,945	18,000
571-53549-57-578-	PERMIT SERVICES	E	2,550	789	1,500
571-53750-57-578-	COMMISSION EXPENDITURES	E	14,411	12,688	14,115
571-54101-57-578-	EQUIP MAINT/REPAIR	E	15,725	13,018	20,700
571-55037-57-578-	ELECTRIC UTILITIES	E	20,499	18,220	21,324
571-55041-57-578-	WATER UTILITIES	E	5,280	3,981	5,126
571-55046-57-578-	GAS UTILITIES	E	1,696	1,456	1,725
571-56530-57-578-	PROPERTY/LIABILITY INSURANCE	E	3,100	3,013	3,500
571-56717-57-578-	BEVERAGE TAX EXPENSE	E	7,594	6,624	9,096
571-56995-57-578-	OTHER/MISCELLANEOUS EXP.	E	7,536	5,065	26,865
Total 57575080 LOCAL GOV CORP.-GOL			71,528	108,616	59,353

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
571-45420-57-579-	LGC SURCHARGES - 80%	R	-114,172	-120,848	-123,536
5771-58200-57-579	LAND IMPROVEMENTS	E	0	0	0
571-58400-57-579-	BUILDING & BLDG IMPROVEMENTS	E	21,000	0	40,000
571-58600-57-579-	MACHINERY & EQUIPMENT	E	12,500	0	0
571-58900-57-579	DEPRECIATION EXPENSE	E	0	0	0
Total 57575100 LOCAL GOV CORP.-GOL			-80,672	-120,848	-83,536

ACCOUNT	ACCOUNT DESCRIPTION	TYPI	FY21 Revised Budget	FY21 Projection	FY22 Budget
Revenue Total			-4,090,353	-4,037,159	-4,130,293
Expense Total			3,679,887	3,249,971	4,025,452
Total 571 MC REC & LEISURE LGC FUND			-410,466	-787,187	-104,841



**MISSOURI CITY RECREATION AND LEISURE
LOCAL GOVERNMENT CORPORATION
AGENDA ITEM COVER MEMO**

September 20, 2021

To: Board of Directors
Agenda Item: 4 – LGC Schedule of Fees

Submitted by: Tyson Stittleburg, PGA General Manager

SYNOPSIS

In accordance with the LGC bylaws the LGC Board shall adopt a schedule of fees for use of the amenities of the LGC.

STRATEGIC PLAN 2019 GOALS ADDRESSED

- Create a great place to live
- Maintain a financially sound City
- Develop a high performing City team

BACKGROUND

This schedule of fees increases the cost to rent a golf cart, monthly cart rental fees, range fees, monthly range fees and golf club rental fees. In addition, this schedule adds Juneteenth as an additional holiday recognized by the LGC for fee purposes.

BUDGET/FISCAL ANALYSIS

Funding Source	Account Number	Project Code/Name	FY__ Funds Budgeted	FY__ Funds Available	Amount Requested

Purchasing Review: N/A
Financial/Budget Review: N/A

Note: Compliance with the conflict of interest questionnaire requirements, if applicable, and the interested party disclosure requirements (HB 1295) has been confirmed/is pending within 30-days of this Council action and prior to execution.

SUPPORTING MATERIALS

1. Proposed schedule of fees
2. Proposed schedule of fees (changes marked) - forthcoming

STAFF'S RECOMMENDATION

Staff recommends the LGC Board approve the schedule of fees as presented.

Director Approval: Tyson Stittleburg, PGA General Manager

**Assistant City Manager/
City Manager Approval:** Bill Atkinson, Interim City Manager

MISSOURI CITY RECREATION AND LEISURE LOCAL GOVERNMENT CORPORATION

RESOLUTION NO. R-21-____ LGC

A RESOLUTION OF THE BOARD OF DIRECTORS OF MISSOURI CITY RECREATION AND LEISURE LOCAL GOVERNMENT CORPORATION REGARDING THE SCHEDULE OF FEES PERTAINING TO THE USE OF THE GOLF COURSE AND RELATED FACILITIES.

* * * * *

BE IT RESOLVED BY THE BOARD OF DIRECTORS OF MISSOURI CITY RECREATION AND LEISURE LOCAL GOVERNMENT CORPORATION:

Section 1. The fees associated with the use of the golf course and related facilities are set forth in the amounts specified in the Schedule of Fees attached hereto as Exhibit "A" and made a part hereof.

Section 2. Resolution No. R-19-05 LGC, adopted August 19, 2019, is hereby repealed. All resolutions adopted in conflict herewith are repealed as of the effective date of this Resolution.

PASSED, APPROVED and ADOPTED this 20th day of September, 2021.

Robin J. Elackatt, Chair

ATTEST:

E. Joyce Iyamu, Secretary

**EXHIBIT “A”
SCHEDULE OF FEES FOR GOLF COURSE AND RELATED FACILITIES**

La Quinta Course Daily Fees

	<u>WEEKDAYS¹</u>					
	<u>Green Fees²</u>				<u>Additional Play Fees³</u>	
	Resident ⁴	Nonresident	Twilight ⁵	Super Twilight ⁶	Resident ⁴	Nonresident
Adult	\$22.00	\$30.00	\$18.00	\$17.00	\$15.00	\$15.00
Senior ⁷	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00
Junior ⁸	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00
Adult, Senior and Junior Mid-day ⁹	\$22.00	\$24.50	N/A ¹⁰	N/A ¹⁰	\$15.00	\$15.00

	<u>WEEKENDS AND HOLIDAYS¹¹</u>					
	<u>Green Fees²</u>				<u>Additional Play Fees³</u>	
	Resident ⁴	Nonresident	Twilight ⁵	Super Twilight ⁶	Resident ⁴	Nonresident
Adult	\$33.00	\$43.00	\$28.00	\$21.00	\$15.00	\$15.00
Senior ⁷	\$33.00	\$43.00	\$28.00	\$21.00	\$15.00	\$15.00
Junior ⁸	\$33.00	\$43.00	\$8.00	\$8.00	\$8.00	\$8.00
Adult, Senior and Junior Mid-day ⁹	\$33.00	\$36.00	N/A ¹⁰	N/A ¹⁰	\$15.00	\$15.00

¹ Weekdays are Monday – Thursday, inclusive.

² Green fees are per person for up to 18 holes of play.

³ Additional play fees are for up to 18 holes of play in addition to any holes played under an Adult Green Fee, a Senior Green Fee, or a Junior Green Fee.

⁴ City residency shall be determined according to the address on a person’s Texas driver’s license or Texas identification card. New City residents may prove residency by showing a utility bill (electricity, water or natural gas).

⁵ Twilight is after 12 pm CST/CDT.

⁶ Super Twilight is after 2:00 pm CDT and 1:00 pm CST.

⁷ Age 65 or older.

⁸ Age 14 or younger.

⁹ Mid-day is between 10:00 am and 12:00 pm CDT/CST.

¹⁰ The placement of “N/A” in a column shall mean such column is not applicable.

¹¹ Weekends are Friday, Saturday and Sunday. Holidays include: Good Friday, Easter Sunday, Memorial Day, Juneteenth, Independence Day, Labor Day, the day after Thanksgiving, and Christmas Eve.

El Dorado Course Daily Fees

	<u>WEEKDAYS¹²</u>					
	<u>Green Fees¹³</u>				<u>Additional Play Fees¹⁴</u>	
	Resident ¹⁵	Nonresident	Twilight ¹⁶	Super Twilight ¹⁷	Resident ¹⁵	Nonresident
Adult	\$33.00	\$40.00	\$28.00	\$25.00	\$18.00	\$18.00
Senior ¹⁸	\$27.00	\$27.00	\$27.00	\$25.00	\$18.00	\$18.00
Junior ¹⁹	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00	\$16.00
Adult, Senior and Junior Mid-day ²⁰	\$33.00	\$35.00	N/A ²¹	N/A ²¹	\$18.00	\$18.00

	<u>WEEKENDS AND HOLIDAYS²²</u>					
	<u>Green Fees¹³</u>				<u>Additional Play Fees¹⁴</u>	
	Resident ¹⁵	Nonresident	Twilight ¹⁶	Super Twilight ¹⁷	Resident ¹⁵	Nonresident
Adult	\$43.00	\$54.00	\$38.00	\$28.00	\$20.00	\$20.00
Senior ¹⁸	\$43.00	\$54.00	\$38.00	\$28.00	\$20.00	\$20.00
Junior ¹⁹	\$43.00	\$54.00	\$16.00	\$16.00	\$16.00	\$16.00
Adult, Senior and Junior Mid-day ²⁰	\$43.00	\$46.00	N/A ²¹	N/A ²¹	\$20.00	\$20.00

¹²Weekdays are Monday – Thursday, inclusive.

¹³ Green fees are per person for up to 18 holes of play.

¹⁴ Additional play fees are for up to 18 holes of play in addition to any holes played under an Adult Green Fee, a Senior Green Fee, or a Junior Green Fee.

¹⁵ City residency shall be determined according to the address on a person's Texas driver's license or Texas identification card. New City residents may prove residency by showing a utility bill (electricity, water or natural gas).

¹⁶ Twilight is after 12 pm CST/CDT.

¹⁷ Super Twilight is after 2:00 pm CDT and 1:00 pm CST.

¹⁸ Age 65 or older.

¹⁹ Age 14 or younger.

²⁰ Mid-day is between 10:00 am and 12:00 pm CDT/CST.

²¹ The placement of "N/A" in a column shall mean such column is not applicable.

²² Weekends are Friday, Saturday and Sunday. Holidays include: Good Friday, Easter Sunday, Memorial Day, Juneteenth, Independence Day, Labor Day, the day after Thanksgiving, and Christmas Eve.

La Quinta Course and El Dorado Course Miscellaneous Fees

Daily ½ Cart Fee ²³	\$16.63 + tax
Daily ½ Private Cart Fee ²⁴	\$12.00
Super Twilight ½ Cart Fee ²⁵	\$12.47 + tax
Range Fee ²⁶	\$7.00
Golf Club Rental Fee ²⁷	\$30.00
Quail Valley Golf Association	\$70.00 (includes Handicap Fee)
Resident ID Card	\$1.00
Handicap Fee	\$40.00
Facility Improvement Fee—Individual Round	\$3.00
Facility Improvement Fee—Annual Pass Monthly—Individual	\$24.00
Facility Improvement Fee—Annual Pass Monthly—Family	\$48.00
Facility Improvement Fee—Annual Pass Annual—Individual	\$288.00
Facility Improvement Fee—Annual Pass Annual—Family	\$576.00

²³ This fee is per person per round. Cart rental fees are subject to sales tax.

²⁴ This fee is per person per round. Missouri City Recreation and Leisure Local Government Corporation (LGC) reserves the right to deny the use of any private cart.

²⁵ Super Twilight is after 2:00 pm CDT and 1:00 pm CST.

²⁶ Range Fees are for one bag of balls per person.

²⁷ Club rental fees are for one bag of clubs per person per round.

Annual Passes²⁸

	<u>Green Fees</u> ²⁹			
	Weekday (Mon-Fri)	Senior Weekday	Unlimited (Mon-Sun)	Senior Unlimited
Resident Individual ^{30,31}	\$1,888.00	\$1,699.00	\$2,729.00	\$2,456.00
Nonresident Individual ³¹	\$2,359.00	\$2,123.00	\$3,405.00	\$3,065.00
Resident Family ^{30,32}	\$2,713.00	\$2,442.00	\$3,929.00	\$3,536.00
Nonresident Family ³²	\$3,540.00	\$3,185.00	\$5,117.00	\$4,637.00

	<u>Cart Fees</u> ³³	
	Weekday (Mon-Fri)	Unlimited (Mon-Sun)
Private Cart Fee Individual ³⁴	\$560.00	\$718.00
Private Cart Fee Family ³⁵	\$679.00	\$869.00
Annual ½ Cart Fee Individual ³⁴	\$1,317.00 + tax	\$1,698.00 + tax
Annual ½ Cart Fee Family ³⁵	\$1,837.00 + tax	\$2,214.00 + tax

²⁸Annual fees are for a 12 month term. At the time an application is submitted, the applicant shall either pay the applicable fee(s) in full or authorize LGC to collect the fees via an automatic monthly draft from a credit card or from a bank account. Annual Passes are good for play on both the La Quinta Course and on the El Dorado Course.

²⁹ Green fees shall be discounted by 5% when paid in full at the time the application for the pass is made.

³⁰ City residency shall be determined according to the address on a person's Texas driver's license or Texas identification card. New City residents may prove residency by showing a utility bill (electricity, water or natural gas).

³¹Individual passes may only be used by the person to whom the pass is issued.

³² Family passes may be used by each qualifying family member to whom the pass is issued. Family means not more than five related individuals residing in the same household or residence and consisting of one adult member and either up to four dependents under the age of 21 years or the adult member's spouse and up to three dependents under the age of 21 years.

³³Payment of annual cart fees allows cart use while playing golf.

³⁴ Individual annual passes for cart use may only be used by the person to whom an individual pass is issued.

³⁵ Family annual passes for cart use may only be used by a qualifying family member to whom a family pass is issued.

Add On³⁶ and Range Fees

Resident Range Fee "Add On" Individual ^{37,38}	\$425.00
Nonresident Range Fee "Add On" Individual ³⁸	\$480.00
Resident Range Fee "Add On" Family ^{37,39}	\$480.00
Nonresident Range Fee "Add On" Family ³⁹	\$680.00
Resident Range Individual ³⁷ .	\$560.00
Nonresident Range Individual ³⁷	\$660.00
Resident Range Family ^{37,39}	\$660.00
Nonresident Range Family ³⁹	\$860.00

Package Fees

Packages, discounts and tee time distribution vendors may be authorized by the Quail Valley Golf Course General Manager, provided that any discount (1) shall not exceed 65% of the posted rate set forth in this Schedule of Fees; (2) shall maximize golf course usage; and (3) shall be utilized to adapt to shifts in market demand. Notices and information regarding such packages, discounts and tee time distribution vendors shall be posted on the Quail Valley Golf Course website, available in print in the Quail Valley Golf Course Pro Shop and posted on the website of the tee time distribution vendor, if any.

Administrative Fees

Termination Fee ⁴⁰	\$400.00
Change Fee ⁴¹	\$50.00
Handicap Recording Fee ⁴²	\$35.00

³⁶Add-on fees apply only when added to an annual green fees pass.

³⁷ City residency shall be determined according to the address on a person's Texas driver's license or Texas identification card. New City residents may prove residency by showing a utility bill (electricity, water or natural gas).

³⁸ Individual "Add On" purchases may only be used by the person to whom an individual pass is issued.

³⁹ Family "Add On" purchases may only be used by a qualifying family member to whom a family pass is issued.

⁴⁰ The termination fee shall be paid when an annual green fee pass is cancelled before the end of its term or when a combination of passes including an annual green fee pass is cancelled before the end of the term of the annual green fee pass.

⁴¹ The change fee shall be paid per transaction when a new annual pass is issued due to any change in pass status. New annual passes will be subject to a new 12-month contract term.

⁴² The Handicap Recording Fee is per calendar year and shall not be prorated.

Tournament Fees

Deposit Fee⁴³	\$500.00
Attrition Fee⁴⁴	\$20.00

<u>La Quinta Course Tournament Fees⁴⁵</u>				
	20-35 total players	36-68 total players	69-107 total players	108 or more total players
Monday-Thursday	\$49.00	\$47.00	\$45.00	\$43.00
Friday	\$52.00	\$50.00	\$48.00	\$46.00
Saturday-Sunday ⁴⁶	\$55.00	\$53.00	\$51.00	\$49.00

<u>El Dorado Course Tournament Fees⁴⁵</u>				
	20-35 total players	36-68 total players	69-107 total players	108 or more total players
Monday-Thursday	\$59.00	\$57.00	\$55.00	\$53.00
Friday	\$62.00	\$60.00	\$58.00	\$56.00
Saturday-Sunday ⁴⁶	\$65.00	\$63.00	\$61.00	\$59.00

<u>Tournament Services Fees⁴⁷</u>				
	20-35 total participants	36-68 total participants	69-107 total participants	108 or more total participants
Instructional Clinic	\$7.00	\$6.00	\$5.00	\$4.00
Beat the Pro Contest	\$7.00	\$6.00	\$5.00	\$4.00

Educational Institution Team Fees⁴⁸

Practice Facility Usage Fee	\$25.00
Golf Course Usage Fee	\$25.00

⁴³ The deposit is refundable only if the tournament is canceled by written notice delivered to LGC at least 30 days before the scheduled date of the tournament. The deposit shall be credited to the final price of the tournament.

⁴⁴ The attrition fee is per tournament participant not present for the tournament and is assessed when the number of participants is reduced by greater than 33% within 30 days of the date of the tournament.

⁴⁵ The minimum number of participants for a tournament is 20. The fee is assessed per participant according to the number of golfers who actually play. The total fee is subject to the attrition fee set forth in this fee schedule. The tournament fee includes: golf, cart, range balls, cart signs, scorecards, scoreboards, and special hole event signs.

⁴⁶ On Saturday and Sunday tournaments may only take place after 1:00 p.m.

⁴⁷ These fees are calculated per participant according to the number of participants who actually use the tournament service. These fees are not subject to the attrition fee.

⁴⁸ Team usage is for the La Quinta Course. These fees are per player for a 1-semester term. These fees are only available to public secondary schools that are zoned to include property within the corporate limits of Missouri City and to accredited post-secondary educational institutions. The fees apply to use during organized school team activities. In order to qualify for these fees, the educational institution must agree to provide in-kind services for the maintenance and care of the golf course.

Room Minimums^{49, 50, 51, 52}

		Monday – Thursday		Friday - Sunday		Saturday	
		(before 5 pm) ⁵³	(after 5 pm) ⁵⁴	(before 5 pm) ⁵³	(after 5 pm) ⁵⁴	(before 5 pm) ⁵³	(after 5 pm) ⁵⁴
Magnolia Ballroom	Resident ⁵⁵	\$3,375.00	\$4,125.00	\$4,875.00	\$5,625.00	\$5,750.00	\$6,600.00
	Non-Resident	\$3,825.00	\$4,690.00	\$5,550.00	\$6,400.00	\$6,525.00	\$7,525.00
Bluebonnet Room	Resident ⁵⁵	\$1,685.00	\$2,060.00	\$2,435.00	\$2,810.00	\$2,850.00	\$3,325.00
	Non-Resident	\$1,910.00	\$2,335.00	\$2,770.00	\$3,205.00	\$3,250.00	\$3,775.00
Azalea Room	Resident ⁵⁵	\$600.00	\$750.00	\$900.00	\$1,050.00	\$1,065.00	\$1,235.00
	Non-Resident	\$690.00	\$865.00	\$1,035.00	\$1,200.00	\$1,215.00	\$1,420.00
Oak Conference Room	Resident ⁵⁵	\$85.00	\$85.00	\$170.00	\$170.00	\$200.00	\$200.00
	Non-Resident	\$100.00	\$100.00	\$200.00	\$200.00	\$235.00	\$235.00
Tee Box Patio	Resident ⁵⁵	\$1,432.00	\$1,751.00	\$2,070.00	\$2,389.00	\$2,443.00	\$2,819.00
	Non-Resident	\$1,624.00	\$1,985.00	\$2,355.00	\$2,724.00	\$2,778.00	\$3,214.00
Arbor Patio*	Resident ⁵⁵	\$600.00	\$750.00	\$900.00	\$1,050.00	\$1,062.00	\$1,239.00
	Non-Resident	\$690.00	\$865.00	\$1,035.00	\$1,200.00	\$1,221.00	\$1,440.00
The Lawn (Usage Fee)	Resident ⁵⁵	\$400.00	\$400.00	\$400.00	\$400.00	\$475.00	\$475.00
	Non-Resident	\$450.00	\$450.00	\$450.00	\$450.00	\$530.00	\$530.00

* Minimum for the Arbor Patio is waived if the use is for a wedding ceremony with a corresponding reception at the City Centre.

⁴⁹ Event bookings are for four hours - additional hours will increase the minimum by 5% per hour.

⁵⁰ Multiple Event Discounts:

Groups that book 48 events per 12 month cycle, will receive 75% reduced room minimum

Groups that book 24 events per 12 month cycle, will receive 50% reduced room minimum

Groups that book 12 events per 12 month cycle, will receive 25% reduced room minimum

* All events must be booked in the same room.

⁵¹ Notes/Exceptions: A Missouri City HOA receives one complimentary room usage per month for meetings per Missouri City Building Policy. The City of Missouri City qualifies for the 75% reduced food minimum for all events.

⁵² Events held as a part of tournament qualify for a 50% reduced room minimum.

⁵³ Events must be completed by 5:00 p.m. cutoff.

⁵⁴ Events that start before but end after 5:00 pm must meet the after 5:00 pm minimum.

⁵⁵ City residency shall be determined according to the address on a person's Texas driver's license or Texas identification card. New City residents may prove residency by showing a utility bill (electricity, water or natural gas).