



## AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 04/08/2025

**PREPARED BY:** Jason O'Mara, Interim Director of Parks & Recreation, and Geri Gonzales, Recreation Superintendent

**AGENDA CONTENT:** Discussion and possible action regarding the proposed updates to the Angleton Parks & Recreation Department Cost Recovery policy.

**AGENDA ITEM SECTION:** Regular Agenda

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**BUDGETED AMOUNT:** NA **FUNDS REQUESTED:** NA

**FUND:** NA

### EXECUTIVE SUMMARY:

On March 11, 2025, staff presented an updated Cost Recovery Policy to City Council, introducing new standards that incorporate both direct costs, originally included in the 2020 policy, and indirect costs to better capture additional expenses associated with programs and events. Following the presentation of the revised policy and a newly proposed cost recovery worksheet, Council recommended gathering community feedback.

To engage residents, staff held a public meeting on April 1, 2025, where 23 Angleton residents attended to review the proposed updates and discuss the pyramid methodology for cost recovery. Attendees participated in an activity to categorize current programs and events within the cost recovery pyramid, and their input is summarized in the Cost Recovery Public Meeting Data chart included in your packet.

Overall, participants provided positive feedback on the structured approach to cost recovery, expressing appreciation for having a clear and transparent method for determining cost recovery rates. Many residents valued the opportunity to contribute their perspectives and found the tiered methodology helpful in understanding how programs are categorized.

### Feedback from Boards & Commissions:

- February 3, 2025 – Senior Citizens Commission: Recommended an alternative approach to cost recovery for senior trips. Instead of shifting these programs to a 25% cost recovery rate under Tier 2: Considerable Community Benefit, they suggested implementing a gas or bus usage fee while keeping the trips in Tier 1.

- February 20, 2025 – Angleton Better Living Corporation (ABLC): Expressed support for incorporating indirect costs and recommended moving forward with the updated policy and revised cost recovery spreadsheet.
- March 4, 2025 – Parks Board: Reviewed the updated policy, discussed the methodology for classifying programs within the pyramid tiers, and endorsed the proposed updates.

**RECOMMENDATION:**

Staff recommend that City Council review the updated Cost Recovery Policy, along with feedback from Boards, Commissions, and the public meeting, to provide input on the proposed revisions and cost recovery tiers. Based on the discussion, consider approval of the policy.

## Cost Recovery Public Meeting Data

Program & Events	Tier 1	Tier 2	Tier 3	Tier 4	Tier 5
Adaptive Programs	53.85%	15.38%	23.08%	7.69%	0.00%
Father Daughter Dance	6.25%	25.00%	6.25%	62.50%	0.00%
Adult Swim Lessons	12.50%	6.25%	6.25%	25.00%	50.00%
Youth Swim Lessons	20.00%	33.33%	20.00%	20.00%	6.67%
Music & Performing Arts	25.00%	37.50%	25.00%	6.25%	6.25%
Mini Athletes	12.50%	43.75%	25.00%	12.50%	6.25%
Youth Camps	18.75%	25.00%	31.25%	18.75%	6.25%
Silver Heart Events	33.33%	13.33%	6.67%	26.67%	20.00%
Silver Heart Tuesdays	31.25%	12.50%	0.00%	31.25%	25.00%
Merchandise	6.25%	0.00%	0.00%	18.75%	75.00%
Silver Hearts Lunch Bunch	31.25%	18.75%	6.25%	31.25%	12.50%
CPR/First Aid/AED Training	62.50%	6.25%	0.00%	25.00%	6.25%
Youth Leagues	14.29%	28.57%	28.57%	14.29%	14.29%
Doggy Egg Hunt	25.00%	25.00%	12.50%	18.75%	18.75%
Facility Rentals	12.50%	6.25%	6.25%	6.25%	68.75%
Community Garage Sale	12.50%	0.00%	18.75%	18.75%	50.00%
Event Concessions	13.33%	0.00%	20.00%	13.33%	53.33%
Adult Leagues	6.25%	6.25%	12.50%	18.75%	56.25%
Movie in the Park	33.33%	6.67%	33.33%	13.33%	13.33%
No So Scary Spooky House	26.67%	26.67%	33.33%	13.33%	0.00%
Silver Hearts Trips	12.50%	31.25%	6.25%	18.75%	31.25%
Lifeguard Training	37.50%	12.50%	12.50%	25.00%	12.50%
Silver Hearts Lunch & Learn	50.00%	12.50%	6.25%	31.25%	0.00%
Jingle Bell Fun Run & 5K/10K	25.00%	0.00%	18.75%	37.50%	18.75%
Teen Programs	31.25%	12.50%	43.75%	6.25%	6.25%
Lakeside Starry Night	42.86%	0.00%	21.43%	28.57%	7.14%
<b>Cooking class</b>	0.00%	0.00%	100.00%	0.00%	0.00%
<b>Group Fitness</b>	0.00%	0.00%	100.00%	0.00%	0.00%
<b>Dodgeball</b>	0.00%	0.00%	100.00%	0.00%	0.00%