



AGENDA ITEM SUMMARY FORM

MEETING DATE: 8/24/2024

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discussion on Angleton Parks & Recreation program and event cost recovery model.

AGENDA ITEM SECTION: Workshop

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

FUND: NA

EXECUTIVE SUMMARY:

Parks & Recreation staff were directed to present the current Angleton Parks & Recreation program and event cost recovery model and discuss opportunities for revisions.

Cost Recovery Model History

One of the goals outlined in the Parks & Recreation Strategic Plan FY 19-20 action plan was to develop a policy that consistently guides pricing for programs and special events. With the guidance of GreenPlay's Cost Recovery Methodology, FY 18-19 performance measures, and cost recovery analysis, staff assessed where programs and events should fall in GreenPlay's Cost Recovery Model Pyramid. Staff held two town hall meetings on February 6, 2020 from 6 pm – 7:30 pm and February 10 from 1 pm – 2:30 pm to engage the community regarding where programs and events should fall on the cost recovery pyramid.

On April 6, 2020, staff presented the Parks and Recreation Board with a recommendation of utilizing GreenPlay's cost recovery methodology and model for determining cost recovery in parks and recreation programming and event pricing, and the model was approved. Subsequently, staff met with the Angleton Better Living Corporation on April 13, 2020, with the same recommendation which was approved.

On July 27, 2020, Geri Gonzales, Recreation Superintendent, presented the information to the City Council and City Council asked for additional information concerning the number of members located outside of the City limits, the number of seniors that participate in senior programs and trips as well as overall costs associated with seniors on a monthly average. Staff compiled this information and presented it to City Council in more detail on August 11, 2020.

On August 11, 2020, the City Council requested additional information concerning the communities that offer resident and non-resident pricing as well as examples of cost differentials

for programs and services. Per City Council's direction, staff made revisions to the Angleton Parks & Recreation Cost Recovery policy.

On September 8, 2020, staff presented the revised Angleton Parks & Recreation Cost Recovery policy which included changes that benefit seniors (i.e. senior trips to a tier 4 without and charting at cost for participants), as well as basing price differentials on Angleton Recreation Center member and non-member status. The Angleton Parks & Recreation Cost Recovery policy was approved.

RECOMMENDATION:

Staff recommend the Parks & Recreation Cost Recovery Model for programs and events remain the same but include indirect costs and a 20%+ cost differential for member and non-member program and event registration. Senior programs are currently at zero percent cost recovery on programs and events. Staff recommends no changes be made to senior programs' cost recovery expectations. After one year of implementation of accounting for indirect costs for recreational programs and events, staff recommends the Parks & Recreation Cost Recovery Model tier percentages be evaluated and revised as needed.