



AGENDA ITEM SUMMARY FORM

MEETING DATE: 3/11/2025

PREPARED BY: Jason O'Mara, Assistant 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

BUDGETED AMOUNT: NA

FUNDS REQUESTED: NA

FUND: NA

EXECUTIVE SUMMARY:

In February 2019, the City of Angleton engaged GreenPlay LLC, a national parks, recreation, and open space consulting firm, to develop a Comprehensive Parks and Recreation Master and Strategic Plan. This plan assessed existing parks, open spaces, and recreational facilities to determine current and future service levels based on community input. It prioritized improvements and upgrades to parks and recreational amenities.

In December 2019, the City Council adopted the Parks and Recreation Comprehensive and Master Plan, outlining short-term, mid-term, and long-term goals over a ten-year period. One short-term goal was to establish a policy to guide pricing for programs, special events, rentals, and public/private partnerships. As a result, the Angleton Parks & Recreation Department Cost Recovery Policy was adopted in September 2020, with the stipulation that senior programming maintain a 0%+ cost recovery rate.

On August 27, 2024, during a pre-City Council workshop, staff were asked to update the Cost Recovery Policy to incorporate both direct and indirect costs for all programs, events, facilities, and services.

Subsequently, staff engaged key stakeholders for feedback:

- **February 3, 2025:** The Senior Citizens Commission reviewed the proposed updates and recommended an alternative approach to cost recovery for senior trips. Rather than 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 classified under Tier 1.

- **February 20, 2025:** The Angleton Better Living Corporation (ABLC) reviewed the proposed updates and provided positive feedback on the incorporation of indirect costs. The Board recommended moving forward with the policy, including the revised cost recovery spreadsheet as presented.
- **March 4, 2025:** The Parks Board reviewed the updated policy and discussed the methodology for classifying programs within their respective tiers. They supported the approach and recommended proceeding with the proposed updates.

RECOMMENDATION:

Staff recommends that City Council review and discuss the updated Cost Recovery Policy, provide input on the proposed revisions and cost recovery formula worksheet, and consider approval based on the discussion.