
Park Board

DEPARTMENT: Parks and Recreation

FROM: Jen Basham, Director of Parks and Recreation

MEETING: November 9, 2023

SUBJECT:

Receive a report, hold a discussion, and provide staff feedback regarding a financial overview of the Parks Performance Fund. *(Staff Presenter: Jen Basham, Director of Parks and Recreation)*

SUMMARY:

The Parks Performance Fund allocates revenues and expenditures for the Burleson Recreation Center, Russell Farm, and Athletics. These areas generate revenue and the remaining balance to cover expenditures is subsidized by 4B funds. Staff has prepared an overview of revenue and expenditures over the past few years and recommended fee updates for the upcoming budget year.

OPTIONS:

- 1) Recommend moving forward with staff recommended fees
- 2) Recommend changes
- 3) Recommend maintaining existing fee schedule

RECOMMENDATION:

Staff recommends updating the fee schedule to include the fees as presented

PRIOR ACTION/INPUT (Council, Boards, Citizens):

NA

FISCAL IMPACT:

None at this time

STAFF CONTACT:

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