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## City Council Regular Meeting

**DEPARTMENT:** Parks and Recreation  
**FROM:** Jen Basham, Director of Parks and Recreation  
**MEETING:** November 13, 2023

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**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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