



# City of Denton

City Hall  
215 E. McKinney Street  
Denton, Texas  
[www.cityofdenton.com](http://www.cityofdenton.com)

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## AGENDA INFORMATION SHEET

**DEPARTMENT:** Parks and Recreation

**ACM:** Christine Taylor, Assistant City Manager

**DATE:** November 14, 2023

### **SUBJECT**

Consider adoption of an ordinance of the City of Denton adopting a schedule of fees, updating the existing charges and fees for use of city owned property and facilities, and for city services provided at or by parks and recreation department; superseding prior fee schedules; providing severability and repealer clauses; and providing for an effective date.

### **BACKGROUND**

The Schedule of Fees is adopted by ordinance each year through the budget process. The Schedule of Fees outlines the cost to users for utilizing certain park facilities and amenities. Examples include facility, park, pavilion, and athletic field rentals, as well as most aquatics admissions and programs. The fees are set in accordance to the amount of direct and indirect costs incurred by the Parks and Recreation department to offer the service and the appropriate subsidy level as determined by PARD's Subsidy and Resource Allocation Model (Exhibit 3). Some recreation fees are set based on the program or services by independent contractors. The Parks and Recreation Department programs, leagues, and childcare fees vary and are periodically benchmarked to ensure prices are within the market's range. These fees are published in on PARD's on-line registration program and Play Guide.

PARD staff conducted a comprehensive review of the Schedule of Fees and updated the schedule to reflect fees for new amenities and added clarification, where needed, for current fees. A redlined version of the fees (Exhibit 4) provides a detail of changes.

In addition, PARD staff hired a consultant to evaluate the current cost recovery. The cost recovery study helped determine how Denton's recreation programs and services can be priced and managed to operate cost-effectively while ensuring that fees for programs and services are realistic.

The current Schedule of Fees for FY 22-23 was adopted September 27, 2022 by Ordinance 22-1970. The proposed Schedule of Fees for FY 23-24 was presented to the Parks, Recreation and Beautification Board on July 10, 2023, and was recommended for approval with a 5-0 vote.

### **RECOMMENDATION**

Staff requests feedback on the proposed Schedule of Fees for FY 23-24 in anticipation of returning to City Council for adoption.

### **PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)**

Changes to the Schedule of Fees are reviewed annually as part of the budget process. The current Schedule of Fees for FY 22-23 adopted September 27, 2022 by Ordinance 22-1970. The proposed Schedule of Fees for FY 23-24 was presented to the Parks, Recreation, and Beautification Board on July 10, 2023, and was

recommended for approval with a 5-0 vote. The proposed 2023 rate schedule was presented to Council during a work session on October 14, 2023.

**FISCAL INFORMATION**

New fees will result in an addition of approximately \$110,000 in revenue to help offset increased operating expenses.

**EXHIBITS**

Exhibit 1- Agenda Information Sheet

Exhibit 2- Ordinance

Exhibit 3- Presentation

Exhibit 4- FY 23-24 Schedule of Fees (Redline)

Exhibit 5- FY 23-24 Schedule of Fees (Clean)

Respectfully submitted:

Gary Packan, Director, Parks and Recreation

Prepared by:

Matt Hamilton, Budget Manager