



City of Denton

City Hall
215 E. McKinney St.
Denton, Texas 76201
www.cityofdenton.com

Meeting Agenda

Parks, Recreation and Beautification Board

Monday, December 4, 2023

6:00 PM

Civic Center Community Room

After determining that a quorum is present, the Parks, Recreation and Beautification Board of the City of Denton, Texas will convene in a Regular Meeting on Monday, December 4, 2023, at 6:00 p.m. in the Civic Center Community Room at 321 E. McKinney Street, Denton, Texas, at which the following items will be considered:

1. PRESENTATIONS FROM MEMBERS OF THE PUBLIC

This section of the agenda permits a person to make comments regarding public business on items not listed on the agenda. This is limited to two speakers per meeting with each speaker allowed a maximum of four (4) minutes. Such person(s) shall have filed a "Blue Card" requesting to speak during this period prior to the calling of this agenda item.

2. ITEMS FOR CONSIDERATION

- A. [PRB23-047](#) Consider approval of the minutes of November 6, 2023.

Attachments: [Exhibit 1-November 6, 2023](#)

- B. [PRB23-048](#) Receive a report, hold a discussion, and give staff direction regarding the Parks, Recreation and Beautification Advisory Board Annual 2024 meeting schedule.

Attachments: [Exhibit 1- Agenda Information Sheet](#)

[Exhibit 2- Ordinance 19-2865](#)

[Exhibit 3- 2024 Meeting Schedule](#)

- C. [PRB23-049](#) Receive nominations and elect a Chair and Vice-Chair for the Parks, Recreation and Beautification Board.

Attachments: [Exhibit 1- Agenda Information Sheet](#)

- D. [PRB23-045](#) Receive a report and hold a discussion regarding Aquatics, yearly performance, and review operational changes made for the 2023 season.

Attachments: [Exhibit 1- Agenda Information Sheet](#)

[Exhibit 2- Presentation](#)

- E. [PRB23-050](#) Receive a report and hold a discussion regarding Rec Care programming, after school action sites, summer camps, and Park & Play mobile recreation.

Attachments: [Exhibit 1- Agenda Information Sheet](#)

[Exhibit 2- Presentation](#)

- F. [PRB23-051](#) Receive a report and hold a discussion regarding Miracle League Baseball inaugural season.

Attachments: [Exhibit 1- Agenda Information Sheet](#)
 [Exhibit 2- Presentation](#)

3. CONCLUDING ITEMS

A. Under Section 551.042 of the Texas Open Meetings Act, respond to inquiries from the Parks, Recreation and Beautification Board or the public with specific factual information or recitation of policy, or accept a proposal to place the matter on the agenda for an upcoming meeting AND Under Section 551.0415 of the Texas Open Meetings Act, provide reports about items of community interest regarding which no action will be taken, to include: expressions of thanks, congratulations, or condolence; information regarding holiday schedules; an honorary or salutary recognition of a public official, public employee, or other citizen; a reminder about an upcoming event organized or sponsored by the governing body; information regarding a social, ceremonial, or community event organized or sponsored by an entity other than the governing body that was attended or is scheduled to be attended by a member of the governing body or an official or employee of the municipality; or an announcement involving an imminent threat to the public health and safety of people in the municipality that has arisen after the posting of the agenda.

NOTE: The Parks, Recreation and Beautification Board reserves the right to adjourn into a Closed Meeting on any item on its Open Meeting agenda consistent with Chapter 551 of the Texas Government Code, as amended, or as otherwise allowed by law.

C E R T I F I C A T E

I certify that the above notice of meeting was posted on the official website (<https://tx-denton.civicplus.com/242/Public-Meetings-Agendas>) and bulletin board at City Hall, 215 E. McKinney Street, Denton, Texas, on November 28, 2023, in advance of the 72-hour posting deadline, as applicable, and in accordance with Chapter 551 of the Texas Government Code.

OFFICE OF THE CITY SECRETARY

NOTE: THE CITY OF DENTON'S DESIGNATED PUBLIC MEETING FACILITIES ARE ACCESSIBLE IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT. THE CITY WILL PROVIDE ACCOMMODATION, SUCH AS SIGN LANGUAGE INTERPRETERS FOR THE HEARING IMPAIRED, IF REQUESTED AT LEAST 48 HOURS IN ADVANCE OF THE SCHEDULED MEETING. PLEASE CALL THE CITY SECRETARY'S OFFICE AT 940-349-8309 OR USE TELECOMMUNICATIONS DEVICES FOR THE DEAF (TDD) BY CALLING 1-800-RELAY-TX SO THAT REASONABLE ACCOMMODATION CAN BE ARRANGED.



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Legislation Text

File #: PRB23-047, **Version:** 1

AGENDA CAPTION

Consider approval of the minutes of November 6, 2023.

City of Denton Parks, Recreation, and Beautification Board
Minutes
November 6, 2023

After determining that a quorum of the City of Denton, Texas, Parks, Recreation, and Beautification Board was present, the Board convened in a Regular Meeting on Monday, November 6, 2023, at 6:00 p.m. in the Civic Center Meeting Room 2 at 321 E. McKinney Street, Denton, Texas.

Present: Chair George Ferrie, Vice-Chair Frances Punch, Members Robert Aughtry, Kwami Koto Grace Martin-Young, Jerry Dooley and Ginger Cain

Absent: None

1. PRESENTATIONS FROM MEMBERS OF THE PUBLIC

- None

2. ITEMS FOR CONSIDERATION

A. PRB23-043: Consider approval of the minutes of October 2, 2023.

The item was presented, and discussion followed.

Following discussion, Member Aughtry moved to adopt the item as presented; Member Koto seconded. Motion carried.

AYES (7): Chair Ferrie, Vice-Chair Punch, Members Aughtry, Martin-Young, Dooley, Cain, and Koto
NAYS (0): None

B. PRB23-038: Receive a report, hold a discussion, and give staff input regarding the City of Denton's tree inventory.

The item was presented, and discussion followed.

Following discussion, staff was provided the following direction:

- Consider ways to share all data from the inventory with residents. Add view only data to website.

C. PRB23-044: Receive a report, hold a discussion, and give staff direction regarding the Development Agreement between the City of Denton and Curve Development, LLC., an Arizona limited liability company for the granting of a Public Access Easement for a park trail and planting of trees within the Hickory Creek Road Medians.

The item was presented, and discussion followed.

Following discussion, Member Aughtry moved to adopt the item as presented; Member Martin-Young seconded. Motion carried.

AYES (7): Chair Ferrie, Vice-Chair Punch, Members Aughtry, Martin-Young, Dooley, Cain, and Koto
NAYS (0): None

3. CONCLUDING ITEMS

- Board was invited to attend the Downtown Master Plan meeting with City Council and Planning and Zoning on December 5th if they could provide a quorum. Four members said they would attend.
- Board requested and was provided update on Parks Foundation Director position and vacant Assistant Director position.

With no further business, the meeting was adjourned at 6:58pm

GEORGE FERRIE
CHAIR
CITY OF DENTON, TEXAS

ROBIN HILL
ADMINISTRATIVE ASSISTANT
CITY OF DENTON, TEXAS

MINUTES APPROVED ON:_____



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Legislation Text

File #: PRB23-048, **Version:** 1

AGENDA CAPTION

Receive a report, hold a discussion, and give staff direction regarding the Parks, Recreation and Beautification Advisory Board Annual 2024 meeting schedule.



City of Denton

City Hall
215 E. McKinney Street
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AGENDA INFORMATION SHEET

DEPARTMENT: Parks and Recreation

ACM: Christine Taylor, Assistant City Manager

DATE: December 4, 2023

SUBJECT

Receive a report, hold a discussion, and give staff direction regarding the Parks, Recreation and Beautification Advisory Board Annual 2024 meeting schedule.

BACKGROUND

Ordinance 19-2865 (**Exhibit 2**) was adopted by City Council on January 28, 2020, and amended Section 2-29(h) of the Denton City Code to require Boards, Commissions, and Committees adopt a regular meeting schedule each year.

The requirement can be found in Section 2-29(h)(4)(c) and reads as follows:

Unless otherwise provided by law, each board, commission, or committee, shall adopt a regular meeting schedule by no later than the body's first meeting of the calendar year. All regular meeting schedules shall be sent to the City Secretary's Office for official record keeping purposes upon adoption. Regular meeting schedules should include all planned meetings the body intends to have during the calendar year.

The amendment was effective immediately upon its adoption. Therefore, the Parks, Recreation and Beautification Advisory Board needs to proceed with adopting its meeting schedule for Year 2024. The proposed schedule includes those meetings held to date (**Exhibit 3**).

Because it is understood that the start time and meeting location can vary based on room availability, that information is not included as part of the proposed schedule. The requirement for an annual schedule was to clearly define the day/month. If at any point in time a meeting cannot/will not be held, a cancellation notice will be duly posted in coordination with the City Secretary's Office. There will be no need to amend the meeting schedule should a meeting have to be cancelled.

OPTIONS

Approve, deny or make revisions.

RECOMMENDATION

Approve meeting schedule as presented.

ESTIMATED SCHEDULE OF PROJECT

N/A

EXHIBITS

Exhibit 1- Agenda Information Sheet

Exhibit 2- Ordinance 19-2865

Exhibit 3- 2024 Meeting Schedule

Respectfully submitted:
Gary Packan, Director of Parks and Recreation

Prepared by:
Caroline Seward, Business Administration Manager Parks and Recreation

ORDINANCE NO. 19-2865

AN ORDINANCE OF THE CITY OF DENTON AMENDING THE CITY OF DENTON CODE OF ORDINANCES (CODE) SECTION 2-29 (CITY COUNCIL RULES OF PROCEDURE) SUBSECTION (H) (CREATION OF COMMITTEES, BOARDS, AND COMMISSIONS) REQUIRING BOARDS, COMMISSIONS, AND COMMITTEES TO ESTABLISH A REGULAR MEETING SCHEDULE; PROVIDING FOR A SEVERABILITY CLAUSE; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Denton creates various boards, commissions, and committees to participate in the City's governmental process, and give input on topics of community importance; and

WHEREAS, the City Council recognizes that board, commission, and committee membership is a significant time commitment for Denton residents; and

WHEREAS, the City Council desires to help members of boards, commissions, and committees better understand the time commitment and meeting schedule of their respective seat by requiring the adoption of regular meeting schedules annually; and

WHEREAS, Denton City Council meetings are conducted in accordance with the Council Rules of Procedure set forth in Section 2-29 of the Denton City Code of Ordinances; NOW THEREFORE,

THE COUNCIL OF THE CITY OF DENTON HEREBY ORDAINS:

SECTION 1. That Section 2-29 (h) of the Denton Code of Ordinances, known as the Denton City Council Rules of Procedure, is hereby amended to read as follows:

(h) *Creation of committees, boards and commissions.*

(1) *Council committees:* The council may, by resolution and as the need arises, authorize the appointment of council committees. Any committee so created shall cease to exist when abolished by resolution of the council. Council committees shall comply with the Texas Open Meetings Act.

(2) *Citizen boards, commissions, and committees:* The council may create other citizen boards, commissions, and committees to assist in the conduct of the operation of the city government with such duties as the council may specify not inconsistent with the City Charter or Code. Creation of such boards, commissions, and committees and memberships and selection of members shall be by council resolution if not otherwise specified by the City Charter or Code. Any board, commission, or committee so created shall cease to exist when abolished by a resolution approved by the council. No committee so appointed shall have powers other than advisory to the council or to the city manager, except as otherwise specified by the Charter or Code. All citizen boards, commissions, and committees shall comply with the procedural requirements of the Texas Open Meetings Act. Any reference in this article to "citizen boards, commissions,

and committees" includes citizen task forces and citizen ad hoc boards, commissions, and committees unless otherwise indicated herein.

(3) *Appointments:*

- a. Individual city council members making nominations for members to citizen boards, commissions, and committees will consider interested persons on a citywide basis.
- b. The city council will make an effort to be inclusive of all segments of the community in the board, commission, and committee appointment process. City council members will consider ethnicity, gender, socio-economic levels, and other factors to ensure a diverse representation of Denton citizens.
- c. The city council will take into consideration an individual's qualifications, willingness to serve, and application information in selecting nominations for membership to each board, commission, and committee.
- d. In an effort to ensure maximum citizen participation, city council members will continue the general practice of nominating new citizens to replace board members who have served three (3) consecutive terms on the same board per the provisions of Denton Code of Ordinances, section 2-65. This provision does not apply to citizen task forces and citizen ad hoc committees.
- e. Each city council member will be responsible for making nominations for board, committee, and commission places assigned to him or her, which shall correspond to the city council member's place. Individual city council members will make nominations to the full city council for the governing body's approval or disapproval.

(4) *Rules of procedure:*

- a. All board, commission, and committee members, including citizen board, commission, and committee members, shall comply with the provisions of article II of chapter 2 of the Code of Ordinances. All board, commission and committee members, including citizen board, commission, and committee members, shall be provided a copy of these rules of procedure and a copy of the City of Denton Handbook for Boards, Commissions and Committees, which shall govern operational procedures of all boards, commissions and committees, including citizen boards, commissions, and committees. All boards, commissions, and committees, including citizen boards, commissions and committees, shall comply with these rules as to the preparation of minutes of meetings, and such minutes shall be prepared in accordance with the policies and procedures of the city secretary.
- b. All citizen board, commission, and committee members shall comply with the procedural requirements of the V.T.C.A., Texas Government Code Chapter 551, also known as the "Texas Open Meetings Act" as they appear now or may be amended in the future. Notice of all meetings shall be posted in compliance with the Texas Open Meetings Act and minutes and records will be maintained in accordance with requirements of the city secretary's office. Each citizen board, commission, and committee member shall be provided a copy of the Texas Open Meetings Act. Penalty provisions of the Texas Open Meetings Act shall only

apply to citizen boards, commissions, and committees with rule making or quasi-judicial power, as set forth in the Texas Open Meetings Act and as interpreted by Texas Courts.

c. Unless otherwise provided by law, each board, commission, or committee, shall adopt a regular meeting schedule by no later than the body's first meeting of the calendar year. All regular meeting schedules shall be sent to the City Secretary's Office for official record keeping purposes upon adoption. Regular meeting schedules should include all planned meetings the body intends to have during the calendar year.

SECTION 2. The provisions of this Ordinance are severable, and the invalidity of any phrase, clause, or part of the Ordinance shall not affect the validity or effectiveness of the remainder of the Ordinance.

SECTION 3. This ordinance shall become effective immediately upon its passage and approval.

The motion to approve this ordinance was made by PAUL MELTZER and seconded by KEELY BRIGGS, the ordinance was passed and approved by the following vote [6 - 0]:

	Aye	Nay	Abstain	Absent
Chris Watts, Mayor:	<u>✓</u>	<u> </u>	<u> </u>	<u> </u>
Gerard Hudspeth, District 1:	<u>✓</u>	<u> </u>	<u> </u>	<u> </u>
Keely Briggs, District 2:	<u>✓</u>	<u> </u>	<u> </u>	<u> </u>
Jesse Davis, District 3:	<u>✓</u>	<u> </u>	<u> </u>	<u> </u>
John Ryan, District 4:	<u> </u>	<u> </u>	<u> </u>	<u>✓</u>

Deb Armintor, At Large Place 5:

✓ _____

Paul Meltzer, At Large Place 6:

✓ _____

PASSED AND APPROVED this the 28th day of January, 2020.

Chris Watts
CHRIS WATTS, MAYOR

ATTEST:
ROSA RIOS, CITY SECRETARY

BY: Rosa Rios

APPROVED AS TO LEGAL FORM:
AARON LEAL, CITY ATTORNEY

BY: Aaron Leal



Parks, Recreation and Beautification Advisory Board

2024 Meeting Schedule

NOTE: Start times and locations vary from meeting to meeting. Also, dates and times could be changed due to any unforeseen circumstances.

2024

January						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

April						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

July						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

October						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

February						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29		

May						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

August						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

November						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30

March						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

June						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

September						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

December						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				



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Legislation Text

File #: PRB23-049, **Version:** 1

AGENDA CAPTION

Receive nominations and elect a Chair and Vice-Chair for the Parks, Recreation and Beautification Board.



City of Denton

City Hall
215 E. McKinney Street
Denton, Texas
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AGENDA INFORMATION SHEET

DEPARTMENT: Parks and Recreation

ACM: Christine Taylor, Assistant City Manager

DATE: December 4, 2023

SUBJECT

Receive nominations and elect a Chair and Vice-Chair for the Parks, Recreation and Beautification Board.

BACKGROUND

The Parks, Recreation and Beautification Board elects a chairperson and vice-chairperson from its members annually. The Boards, Commissions, and Council Committees Handbook requires:

Election of Officers

Procedures for the election of officers for appointed boards are established to ensure consistency with the City Council's goals and policies in making board appointments. Except where otherwise provided by state law, federal law, City Charter, or City ordinances or resolutions, election of officers for City of Denton council-appointed boards will be as follows:

- *The chair and vice-chair will be elected by voting board members.*
- *Election of officers shall be annually as soon as practicable after the annual appointment process. If, for any reason, the chair or vice-chair vacates their seat, a special election should be held to fill the unexpired term. A temporary chair may be selected by the board pursuant to Roberts Rules of Order.*

Today, the Parks, Recreation and Beautification Board is asked to elect those individuals to serve the roles of a Chair and Vice-Chair throughout the 2024 calendar year.

OPTIONS

Elect a Chair and Vice-Chair, postpone election.

RECOMMENDATION

Staff recommends electing a Chair and Vice-Chair.

ESTIMATED SCHEDULE OF PROJECT

N/A

FISCAL INFORMATION

N/A

EXHIBITS

Exhibit 1- Agenda Information Sheet

Respectfully submitted:
Gary Packan, Parks and Recreation

Prepared by:
Caroline Seward, Parks and Recreation Business Administration Manager



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Legislation Text

File #: PRB23-045, **Version:** 1

AGENDA CAPTION

Receive a report and hold a discussion regarding Aquatics, yearly performance, and review operational changes made for the 2023 season.



City of Denton

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215 E. McKinney Street
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AGENDA INFORMATION SHEET

DEPARTMENT: Parks and Recreation

ACM: Christine Taylor, Assistant City Manager

DATE: December 4, 2023

SUBJECT

Receive a report and hold a discussion regarding the Aquatics Division's yearly performance and review operational changes made for the 2023 season.

BACKGROUND

The purpose of this agenda item is for the Parks and Recreation Department (PARD) staff to provide an update for the Parks, Recreation and Beautification Board regarding Aquatics operations.

Updates will be given to the Parks, Recreation and Beautification Board regarding:

- Aquatic staff introductions
- Operational changes made from FY 22 to FY 23
- Financial review from the last 3 years
- Attendance/Performance from the last 3 years
- Maintenance projects update
- Future planning

OPTIONS

N/A

RECOMMENDATION

N/A

ESTIMATED SCHEDULE OF PROJECT

N/A

PRIOR ACTION/REVIEW (Council, Boards, Commissions)

N/A

FISCAL INFORMATION

N/A

BID INFORMATION

N/A

EXHIBITS

Exhibit 1- Agenda Information Sheet

Exhibit 2- Presentation

Respectfully submitted:
Gary Packan

Director of Parks and Recreation

Prepared by:
Monica Martin
Program Area Manager, Parks and Recreation

Denton Aquatics

Natatorium, Water Works Park, Civic Center Pool & Carl Young Sr. Sprayground

Meet the Staff



Monica Martin
Program Area Manager



Tom Klimko
Maintenance Supervisor



Ryan Comfort
Recreation Supervisor
Business and Guest
Services



Paul David
Morgan
Recreation
Supervisor Safety
Operations



Maria Campbell
Recreation
Supervisor Aquatic
Programs



Greyson Rowley
Recreation Coordinator

The “Aquatics Center”

- Joint-use agreement between City of Denton and DISD
- Natatorium (Nat) and Water Works Park (WWP)
- Opened in 2003
- 2 original high schools
- Currently in year 21 of a 50-year contract





1980's



Renovated 2017

Civic Center Pool

Summer 2023

- 20,662 Admissions sold
- 4,821 Splashing campers
- 11,740 Guests for private rentals
- 804 Special event attendees



Carl Young Sr. Sprayground

Expansion Summer 2024

Opened 2018



12/4/23

PRB23-045

Completed CIP/CMP Projects FY 22-23: \$646,577



Nat

- Replaced ADA Pool Lift \$11,369
- Replaced score board controls \$6,644
- Classroom renovation \$23,611
- Upgraded alarm system \$1,460
- Leisure pool circulation motor replacement \$7,082

CCP

- Concrete replacement \$29,400
- Repair pool wall waterstop \$21,499
- Replace slide pump \$7,045
- Replace family seating \$9,403
- Shade fabric replacement \$11,762

WWP

- Added and replaced Cabana Furniture \$13,918
- Installed 4 new cabanas \$24,484
- Increased seating with 216 new loungers \$26,397
- Re-painted Children's Pool and added tile band \$123,227
- Wave Pool Compressor PMs \$7,030
- Added retainage wall by slide run out \$19,009
- Constructed frame for wave pool rules \$2,599
- Shade fabric replacement \$12,959
- Added slide gate to slide tower \$9,274
- Added seating to birthday island \$4,120
- Lazy River booster pump renovation \$208,280
- Wave pool sensory light \$250
- Landscape upgrades \$9,910
- Refurbished wave pool beach and wall \$32,858

Upcoming CMP Projects FY 23-24

Nat

- Diving board replacement \$57,500
- Dive block and Colorado system replacement \$85,575

CCP

- Replace underwater lights and PMs \$1,450
- Replace damaged floats \$14,175

WWP

- River booster pump station \$82,500
- Replace UV's and do PM's \$117,340
- Underwater lights and repairs \$5,850
- Replace concessions equipment \$5,250

Estimated Total CMP Projects FY 23: \$369,850



2023 Aquatic Programs

3-Year Revenue Comparison: Nat/WWP

Nat	FY 20-21	FY 21-22	FY 22-23
Facility Rental	\$ 19,395	\$ 50,392	\$42,857
Admissions	\$ 83,744	\$ 115,490	\$117,456
Programming	\$ 171,156	\$ 192,633	\$285,498
Concessions	\$ 3,534	\$ 5,357	\$13,195
Merchandise	\$ 4,168	\$ 7,315	\$10,126
DISD Contribution	\$ 731,093	\$ 318,279	\$859,001
NAT REVENUE (without DISD Cont.)	\$ 281,997	\$ 375,733	\$474,268
Nat Revenue (with Contribution)	\$ 1,013,090	\$ 694,012	\$1,333,269

WWP	FY 20-21	FY 21-22	FY 22-23
Facility Rental	\$ 85,107	\$ 89,891	\$104,860
Admissions	\$ 781,477	\$ 781,087	\$798,648
Gift Shop	\$ 43,211	\$ 41,108	\$44,881
Concessions	\$ 126,645	\$ 172,087	\$162,352
Lockers	\$ 3,209	\$ 3,837	\$2,567
Programs	\$ 126	\$ 1,581	\$773
WWP REVENUE	\$ 1,039,775	\$ 1,089,591	\$1,114,081

3-Year Expenditure Comparison: Nat/WWP

Nat	FY 20-21	FY 21-22	FY 22-23
Personnel Services	\$ 868,696	\$ 1,185,212	\$1,453,067
Materials and Supplies	\$ 71,086	\$ 99,818	\$107,099
Maintenance & Repairs	\$ 57,416	\$ 60,174	\$76,252
Operations	\$ 169,708	\$ 266,362	\$273,364
Admin Transfers	\$ 87,468	\$ 90,712	\$105,365
Insurance	\$ 47,009	\$ 48,419	\$73,279
Expenditure TOTAL	\$ 1,301,383	\$ 1,750,697	\$2,088,426

WWP	FY 20-21	FY 21-22	FY 22-23
Personnel Services	\$ 522,210	\$ 796,179	\$960,001
Materials and Supplies	\$ 230,271	\$ 279,233	\$312,029
Maintenance & Repairs	\$ 92,222	\$ 145,084	\$133,540
Operations	\$ 189,085	\$ 229,690	\$250,621
Admin Transfers	\$ 79,385	\$ 82,329	\$94,578
Insurance	\$ 38,804	\$ 39,968	\$58,528
Expenditure TOTAL	\$ 1,151,977	\$ 1,572,483	\$1,809,297

3-Year Revenue and Expense Comparison: CCP

CCP	FY 20-21	FY 21-22	FY 22-23
Facility Rental	\$ 18,926	\$ 21,885	\$24,103
Programs/Concessions	\$ 22,969	\$ 47,446	\$54,297
Admissions	\$ 53,649	\$ 63,237	\$62,459
CCP REVENUE	\$ 95,544	\$132,568	\$140,859

CCP	FY 20-21	FY 21-22	FY 22-23
Personnel Services	\$120,328	\$208,409	\$275,662
Materials and Supplies	\$32,337	\$46,169	\$45,188
Maintenance & Repairs	\$25,378	\$20,233	\$19,913
Operations	\$22,237	\$29,539	\$41,313
Admin Transfers	\$25,190	\$22,576	\$64,289
Expenditure TOTAL	\$ 225,470	\$ 326,926	\$446,364

3-Year Admissions Comparison

	FY 20-21	FY 21-22	FY 22-23
Nat			
Daily Admissions	3,416	7,944	8,246
Pass Holder	20,804	22,195	31,118
TOTAL	24,220	30,139	39,364
% Daily Admissions	14%	26%	21%
% Pass Holder	86%	74%	79%
WWP			
Daily Admissions	42,507	43,086	50,302
Pass Holder	31,859	31,159	21,494
TOTAL	74,366	74,245	71,796
% Daily Admissions	57%	58%	70%
% Pass Holder	43%	42%	30%
CCP			
Daily Admissions	1,651	2,401	2,496
Pass Holder	14,718	17,403	18,166
TOTAL	16,369	19,804	20,662
% Daily Admissions	10%	12%	12%
% Pass Holder	90%	88%	88%

FY 22-23 Cost of Service

Revenue/Expenses = COS percentage

Natatorium
23% Cost Recovery
(up 2% from FY 21-22)

Water Works Park
62% Cost Recovery
(down 7% from FY 21-22)

Civic Center Pool
32% Cost Recovery
(down 9% from FY 21-22)

Aquatic Center
41% TOTAL Cost Recovery
(down 3% from FY 21-22)

Carl Young Sr.
Sprayground
0% Cost Recovery

Challenges & Opportunities

- New legislation
- Certifying agency updates
- Temp/Seasonal staffing vs. Operational timelines
- Technical maintenance standards
- Growing programs
- Turnover in key positions
- CMP/CIP Program
- Program Expansion (schools, MRU, etc)
- Sponsorship agreements
- Integrating new technology to increase guest experiences
- Operational study for potential Nat expansion
- Cost and timing of repairs/maintenance
- Aging buildings

Future Focus for FY 23-24

City of Denton Bond Election – Nov, 2023

Aquatics Master Plan – Fall, 2023

Aquatics Capital Maintenance Program – Oct, 2023

Schedule of Fees Assessment – Fall, 2023

Feasibility and Operation Study – Fall, 2023

Carl Young Sr. Sprayground Expansion – Fall 2023/Spring 2024

Expansion of Services (rentals, programs, hours of operations) – Spring, 2024

Sponsorships – Spring, 2024

Questions/Comments?





City of Denton

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Denton, Texas 76201
www.cityofdenton.com

Legislation Text

File #: PRB23-050, **Version:** 1

AGENDA CAPTION

Receive a report and hold a discussion regarding Rec Care programming, after school action sites, summer camps, and Park & Play mobile recreation.



City of Denton

City Hall
215 E. McKinney Street
Denton, Texas
www.cityofdenton.com

AGENDA INFORMATION SHEET

DEPARTMENT: Parks and Recreation

ACM: Christine Taylor, Assistant City Manager

DATE: December 4, 2023

SUBJECT

Receive a report and hold a discussion regarding Rec Care programming, after school action site, summer camps, and Park & Play mobile recreation.

BACKGROUND

The purpose of this agenda item is for the Parks and Recreation Department (PARC) staff to provide an update for the Parks, Recreation and Beautification Board regarding Recreational Care programs.

Updates will be given to the Parks, Recreation and Beautification Board regarding:

- Recreational Care staff introductions
- Current program offerings
- Metrics from the last 3 years
- Challenges
- Needs
- Future plans

EXHIBITS

Exhibit 1- Agenda Information Sheet

Exhibit 2- Presentation

Respectfully submitted:

Gary Packan

Director of Parks and Recreation

Prepared by:

Megan Thomas

Program Area Manager, Parks and Recreation



Recreation(Camps) End of Season Report

Recreational Care Division

Summer 2023



Adam DeSoto, Recreation Supervisor

- Joined the City of Denton in October 2023
- BS in Criminal Justice/History from Radford University, 2015
- Originally from Prince William County, VA
- Has worked in Parks & Recreation for 15 years in various roles
- Fun Fact: Adam is an Eagle Scout



Grace Mulkey, Recreation Coordinator

- Employee since May 2021
- BS in Psychology from University of North Texas, 2022
- Lifeguard Certified, working on CPR Instructor Certification :)
- Fun Fact: Loves to travel! Next trip is in the Spring to Morocco to visit my sister

Recreational Care Program Offerings – School Year

- Afterschool Action Sites –
 - Denia
 - MLK
 - North Lakes
- Kids' Day Off & Teens' Day Off
- All-Day Holiday Camp
- All-Day Spring Break Camp
- Parents Night Out: Kids Rock



Recreational Care Program Offerings – Summer

- All-Day Summer Camp
 - Camp Conquest – Evers Park Elem.
 - Camp Discovery – MLK
 - Camp Exploration – Civic Center
 - Camp Journey - Calhoun
 - Camp Voyage – Borman Elem.
 - Preschool Camp – MLK
 - Super Kids – McMath
 - Teen Camp – Denia
- Before & After Camp Care



Collaborations – Inside Department

- Outdoor Programs
 - Archery
- Aquatics
 - Swim & Waterpark Days
 - Swim Lessons for Camp



Collaborations – Outside Department

- Community Development
 - Free Camp Scholarship (Community Development Block Grant "CDBG")
- Sustainability
 - Recycling presentations
- Denton ISD
 - Bookmobile
 - School Sites & Transportation for summer camp
- STH Project
 - Provided 2,574 meals in 2023
- State of Texas Health & Human Services
 - Foster Grandparents - 11 volunteers for 1,748 hours
- Tejas Storytellers
- Make Music Day w/ Discover Denton



Summer Camp Attendance

- 2021 – 11,063
 - 7 All-Day Camps, Clear Creek Camp, Camp Care
- 2022 – 9,900
 - 6 All-Day Camps, Camp Care
- 2023 – 13,125
 - 8 All-Day Camps, Camp Care
- 2024 Projection – 13,500
 - 8 All-Day Camps, Camp Care
- Waitlist weekly average; significant decrease
 - 2022 - 213 kids
 - 2023 - 79 kids



Revenue – Summer

	Summer 2021	Summer 2022	Summer 2023
Camp Care Payments	\$1,341	\$60	\$299
School Age Camp Payment	\$184,035	\$185,985	*\$405,011
Teen Camp Payment	\$37,423	\$45,550	\$63,600
Preschool Camp Payment	\$10,520	\$12,835	\$12,925
Deposits Withheld	\$4,465	\$5,205	\$6,390
Late Pickup Fees	\$85	\$114	\$85
Nonresident Fee	\$2,975	\$3,485	\$4,430
Free Camp Scholarship Admin Fee	\$570	\$570	\$760
Community Development Block Grant (CDBG) Payment	\$30,000	\$45,000	\$69,471
Total	\$271,415	\$298,804	\$562,971

*Due to DISD partnership to add school sites and increase enrollment.

Expenses - Summer

*Does not Include Preschool

	Summer 2021	Summer 2022	Summer 2023
Staff Costs	\$202,433.36	\$196,878.22	\$283,149.08*
Training Costs	\$21,315.20	\$25,913.17	\$22,254.46
Travel Costs	\$117,577.27	\$118,842.03	\$136,866.40
Consumables	\$6,405.98	\$9,942.57	\$9,556.65
Non-Consumables	\$4,651.91	\$758.71	\$2,887.55
Total	\$352,383.72	\$352,334.70	\$454,714.14

*Due to additional sites & increase in staff wages.

Challenges

- Staffing
- Limited space
- Limited storage
- Transportation
- Field trip location prices



Needs

- Transportation
- Staffing
- Additional Locations
- Storage

PRB23-050

12/4/23



Future Plans

- Grow the Before & After Camp Care with the promotion of specialty camps
- Expand camp locations to keep up with the pace of city population growth



Denton Parks and Recreation



Mobile Recreation Unit

Goals:

- Community engagement & outreach
- Provide program opportunities to those in underserved areas as part of the 10-minute walk initiative.

Future Plans:

- Rentals for birthday parties and celebrations
- Work with internal departments to bring Parks & Rec to all!





Questions?

- Adam DeSoto, Recreation Supervisor
- adam.desoto@cityofdenton.com
- (940) 349-8742



City of Denton

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AGENDA CAPTION

Receive a report and hold a discussion regarding Miracle League Baseball inaugural season.



City of Denton

City Hall
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AGENDA INFORMATION SHEET

DEPARTMENT: Parks and Recreation

ACM: Christine Taylor, Assistant City Manager

DATE: December 4, 2023

SUBJECT

Receive a report and hold a discussion regarding Miracle League Baseball inaugural season.

BACKGROUND

The purpose of this agenda item is for the Parks and Recreation Department (PARC) staff to provide an update for the Parks, Recreation and Beautification Board regarding Miracle League Baseball inaugural season.

Updates will be given to the Parks, Recreation and Beautification Board regarding:

- Athlete demographics
- Challenges faced
- Needs
- Future plans
- Metrics from local programs

EXHIBITS

Exhibit 1- Agenda Information Sheet

Exhibit 2- Presentation

Respectfully submitted:
Gary Packan
Director of Parks and Recreation

Prepared by:
Mia Macy
Recreation Coordinator, Parks and Recreation

Miracle League
North Texas

City of Denton
Parks & Recreation

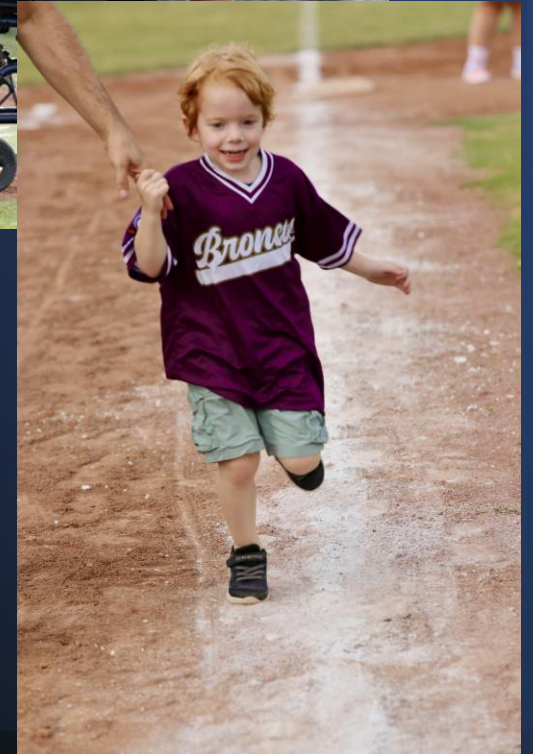
12.4.2023





What is Miracle League?

- Baseball league for individuals with special needs
- Everybody HITS, Everybody SCORES, Everybody WINS!
- Facilitating FUN and JOY
- Fostering Acceptance, Diversity and Inclusion
- Non-Profit 501(c)(3)
- Connect with us on Facebook and see the fun!



Miracle League North Texas History



- International organization of over 300 leagues founded in 1998
- First Intro to Miracle League
- Started – Fall 2021 in Flower Mound with 42 athletes
- Played Fall 2021 & Spring 2022 on dirt softball field
- Town of Flower Mound added turf over the summer of 2022
- Ended Spring 2023 with 146 Athletes
- Fall 2023 – FIRST SEASON in Denton with 26 athletes
- Evers Field 1 – Best Option
- YOU can help spread the word!

Miracle League Benefits

Athletes

- Fitness
- Social Skills / Friendships
- Pure JOY
- Recreational / Competitive

Parents

- Cheerleaders
- Common Challenges

Buddies

- Interaction with New TYPES of Friends
- Over 1,500 volunteer buddies have connected with our athletes
- Repeat buddies are frequent

City of Denton

- Serving a previously underserved population who LOVES to PLAY BALL!



Demographics



Cities Served

Denton	12
Sanger	4
Corinth	3
Krum	2
Argyle	1
Fort Worth	1
Haslet	1
Lake Dallas	1
Lewisville	1

Ages Served

4-6	4
8-10	4
11-12	7
13-15	5
18-22	3
31-39	3

Gender Served

Male	21
Female	5

Mobility Devices

Walkers	3
Chairs	1

Race

White	17
Hispanic	10

Financial Aid

44%





Challenges of Current Field

- Mobility of Athletes
- Gate opened to Locust
- Field Availability
- Storage
- Family Restrooms / Adult Changing Table



Wish List - Short Term

- Add turf to infield of existing field at North Lakes Park - Field 6
- Next to new Inclusive Playground
- Dual Purpose – Softball and Miracle League Field

Wish List - Long Term (\$1,000,000)

- Southwest Park
- Miracle League specific field
- Inclusive Playground
- Sprayground
- Surrounded by Baseball





Miracle League Field: Bakersfield Park, Flower Mound, Texas