



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: June 3, 2024

SUBJECT

Consider recommending 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; superseding prior fee schedules; providing severability and repealer clauses; and providing 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 with 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 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 2019 and 2021, 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.

During the Fall of 2023, Parks and Recreation staff reviewed the cost recovery continuum and updated all program budget allocations. The process and updates were shared and discussed with the Finance Department for consideration. The 2024-2026 Subsidy and Resource Allocation Plan for the Parks and Recreation Department was presented to the Parks, Recreation, and Beautification Board on April 1, 2024, and was recommended for approval with a 5-0 vote.

OPTIONS

Recommend, recommend with edits, or not recommend.

RECOMMENDATION

Staff recommends approval of the proposed FY 2024-25 Schedule of Fees.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

Feb. 3, 2020: Parks, Recreation and Beautification Board recommended approval of the adoption of the Subsidy and Resource Allocation Policy for the Parks and Recreation Department with a (7-0) vote.

Mar. 3, 2020: City Council approved Resolution 20-288 adopting the Subsidy and Resource Allocation Policy for the Parks and Recreation Department with a (5-0) vote.

July 10, 2023: Parks, Recreation, and Beautification Board recommended for approval of the schedule of fees with a 5-0 vote. Changes to the Schedule of Fees are reviewed annually as part of the budget process.

FISCAL INFORMATION

New fees will result in an addition of approximately \$65,780 in revenue to help offset increased operating expenses.

EXHIBITS

Exhibit 1- Agenda Information Sheet

Exhibit 2- Ordinance

Exhibit 3- Subsidy and Resource Allocation Model 2024-2026

Exhibit 4- FY 24-25 Schedule of Fees (Redline)

Exhibit 5- FY 24-25 Schedule of Fees (Clean)

Respectfully submitted:
Gary Packan, Director, Parks and Recreation

Prepared by:
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