

**AGENDA INFORMATION SHEET****AGENDA DATE:** September 19, 2017**DEPARTMENT:** Parks and Recreation Department**DCM:** Bryan Langley

---

**SUBJECT****..Title**

Consider an ordinance adopting a Schedule of Fees for cemeteries and use of certain park facilities; superseding all prior fees in conflict with such schedule; and providing for severability and an effective date.

**..Body****BACKGROUND**

As part of the annual budget process the Parks and Recreation Department reviews the current fee structure. The proposed changes were provided to Council on August 3, 2017, and were approved by Park Board on August 7, 2017(5-0)(Exhibit 1) This ordinance makes changes to the Parks and Recreation Schedule of Fees for services included in the Proposed FY 2017-18 Budget which are estimated to generate an additional \$15,400 in revenue in the General Fund.

**Cemetery Plot Fees Changes**

Parks and Recreation provides general maintenance at IOOF and Oakwood Cemetery that includes mowing, litter control, tree trimming, and grave backfilling. In FY 15-16 general maintenance for both locations was \$145,806. The associated revenue collected through plot fees and burial permits was \$41,800, which resulted in 29% cost recovery for general maintenance not including staff time.

At the request of City Council cemetery plot fees and burial permits were compared with other local facilities (Exhibit 2). Staff recommends that plot fees increase by 50% at IOOF and Oakwood Cemetery, and permits fees at IOOF increase by 50%. The estimated revenue increase from this change is \$12,900 for FY 17-18 based off prior year actuals and availability. This change estimates 36% cost recovery for general maintenance at both locations not including staff time.

**IOOF**

- Full Coffin from \$600 to \$900
- Infant Coffin from \$250 to \$375
- Cremains from \$100 to \$150
- Burial Permit from \$50 to \$75
- Stone Permit from \$50 to \$75

**Oakwood**

- Full Coffin from \$350 to \$525
- Infant Coffin from \$250 to \$375

### **Natatorium Rental Fee Changes**

A review of the natatorium rental fees showed two hour rentals were not full cost recovery for the required safety staffing, due to changes in the seasonal staff pay plan. Staff recommends increasing the rental fee to recover all cost required for safety staff for the duration of the rental. The estimated revenue increase from this change is \$2,500 for FY 17-18 based off prior year actuals and availability.

- 2-Hour Rental (under 100 guests) from \$250 to \$275
- 2 -Hour Rental (100-199 guests) from \$350 to \$375
- 2 -Hour Rental (200-299 guests) from \$450 to \$475
- 2 -Hour Rental (300-400 guests) from \$550 to \$575

In addition to the fee changes for the cemeteries and natatorium, staff recommends the following revisions for consistency in the schedule of fees.

### **Tennis Pass Change and Adjustment**

Last fiscal year Water Works Park and Natatorium family passes were eliminated, for consistency within the schedule of fees, staff recommends moving from family passes to individual passes at Goldfield Tennis Center.

- Family Season Pass of \$150 no longer available
- Individual Season Passes will remain \$70 per person

### **Aquatic Pass Change**

A review of the Natatorium Punch Passes showed passes were sold in increments of 10 or 20 visits. Staff has reviewed and determined there is no benefit to having a 20 visit pass versus two 10 visit passes. Staff recommends elimination of the 20 visit punch pass.

- Individual Punch Pass for 20 visits at the Natatorium is no longer available

### **RECOMMENDATION**

Staff recommends approval.

### **PRIOR ACTION/REVIEW**

Changes to the Schedule of Fees are reviewed annually as part of the budget process. The Parks Recreation and Beautification Board recommended approval with a vote of 5-0. (Exhibit 2)

### **FISCAL INFORMATION**

The changes will result in approximately \$15,400 in General Fund Revenue.

### **STRATEGIC PLAN RELATIONSHIP**

The City of Denton's Strategic Plan is an action-oriented road map that will help the City achieve its vision. The foundation for the plan is the five long-term Key Focus Areas (KFA): Organizational Excellence; Public Infrastructure; Economic Development; Safe, Livable, and Family-Friendly Community; and Sustainability and Environmental Stewardship. While

individual items may support multiple KFAs, this specific City Council agenda item contributes most directly to the following KFA and goal:

Related Key Focus Area: Safe, Livable & Family-Friendly Community

Related Goal: Provide and support outstanding leisure, cultural, and educational opportunities

**EXHIBITS**

1. Agenda Information Sheet
2. Excerpt of Park, Recreation and Beautification Board Meeting Draft Minutes
3. Cemetery Survey
4. Ordinance

Respectfully submitted:  
Emerson Vorel, Director

Prepared by:  
Christine Taylor  
Parks and Recreation Business Manager