

# **Parks and Recreation Cost Recovery Policy and User Fees**

Thursday, July 25, 2024



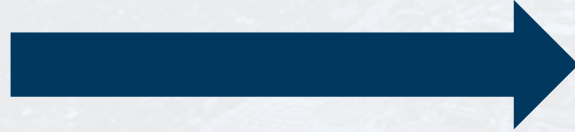
# Overview

- Parks and Recreation Cost Recovery Policy was discussed last fall
- Updated Cost Recovery Continuum was presented to City Council in May
- Analysis of Fiscal Year 2023 Actuals
- Engaged the Parks and Recreation Advisory Board



# Redefined Service Categories

## Age Categories



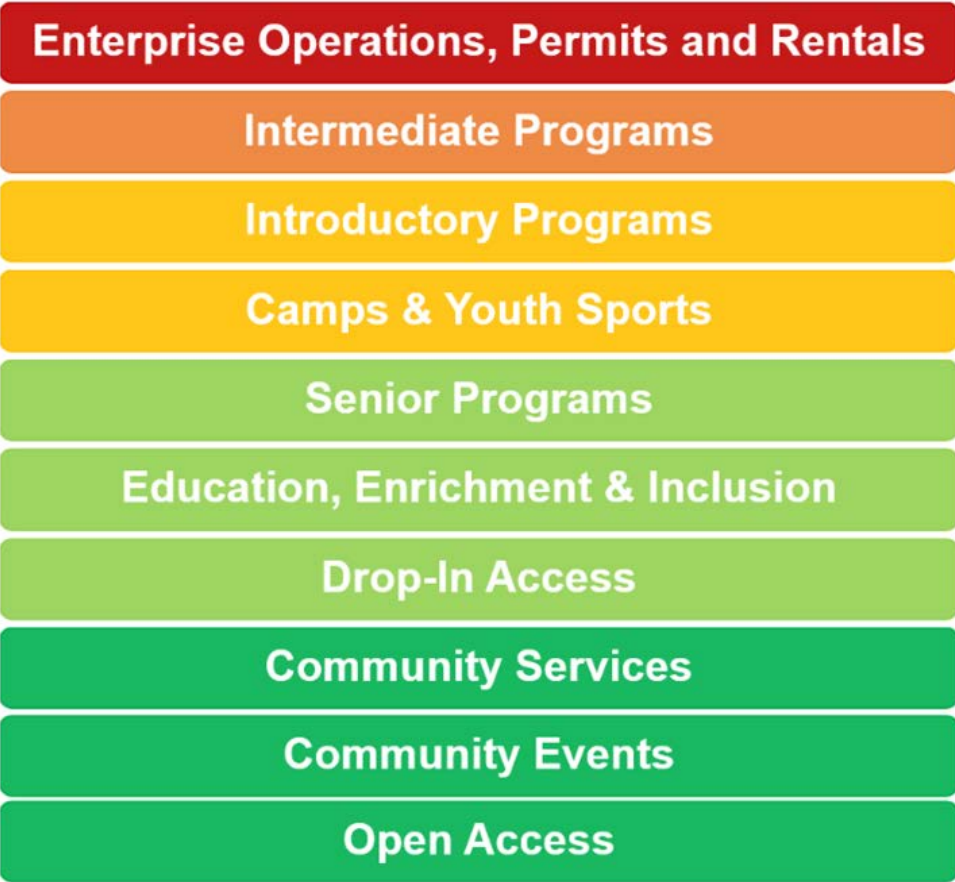
## Service Categories

### Current Categories

- Playgrounds, Parks, Greenways and Trails
- Youth Based Programs and Services
- Adult Based Programs and Services
- Enterprise Operations, Cemetery, License

- Community Events
- Community Services
- Drop-in Access
- Education, Enrichment & Inclusion
- Senior Programs
- Camps and Youth Programs
- Introductory Programs
- Intermediate Programs
- Enterprise Operations, Permits and Rentals





} Maximum: 81% - 100+%

} High: 61% - 80%

} Medium: 41% - 60%

} Low: 21% - 40%

} Minimum: 0% - 20%



Service Name	FY23 Actual Revenue	FY23 Actual Direct Costs	Indirect Costs	FY23 Actual Full Cost	Proposed Recovery Rate Scale	Actual Cost Recovery Rate	# of Participants	Cost Per Participant
Adult Softball	\$ 72,580	\$ 200,909	\$ 8,938	\$ 209,847	61 - 80%	35%	4,160	\$ 50.44
Adult Volleyball	\$ 19,240	\$ 81,511	\$ 4,487	\$ 85,997	61 - 80%	22%	1,000	\$ 86.00
Adult Basketball	\$ 3,750	\$ 49,373	\$ 2,141	\$ 51,514	61 - 80%	7%	144	\$ 357.74
Adult Kickball	\$ 14,640	\$ 87,517	\$ 3,557	\$ 91,074	61 - 80%	16%	832	\$ 109.46
Adult Tennis	\$ 13,133	\$ 109,575	\$ 6,158	\$ 115,733	61 - 80%	11%	194	\$ 596.56
Youth Tennis	\$ 28,310	\$ 83,943	\$ 3,400	\$ 87,344	41 - 60%	32%	388	\$ 225.11
Youth Football	\$ 8,524	\$ 99,029	\$ 4,314	\$ 103,343	41 - 60%	8%	234	\$ 441.64
Youth Basketball	\$ 48,647	\$ 154,980	\$ 8,312	\$ 163,292	41 - 60%	30%	590	\$ 276.77
Challenger Programs	\$ 750	\$ 2,653	\$ 224	\$ 2,877	21 - 40%	26%	42	\$ 68.50
Ultimate Frisbee	\$ 1,676	\$ 23,780	\$ 1,049	\$ 24,829	61 - 80%	7%	74	\$ 335.53
Camps & Clinics	\$ 15,992	\$ 34,983	\$ 1,748	\$ 36,731	41 - 60%	44%	324	\$ 113.37
Southwood Pool - Public Use	\$ 34,755	\$ 97,403	\$ 1,982	\$ 99,385	21 - 40%	35%	11,599	\$ 8.57
Adamson Pool - Public Use	\$ 227,409	\$ 314,303	\$ 7,927	\$ 322,230	21 - 40%	71%	28,882	\$ 11.16
Swim Lessons	\$ 62,082	\$ 51,613	\$ 1,982	\$ 53,595	21 - 40%	116%	1,248	\$ 42.94
Water Fitness	\$ 8,400	\$ 11,516	\$ 991	\$ 12,507	61 - 80%	67%	63	\$ 198.53
Swim Team	\$ 31,015	\$ 40,423	\$ 991	\$ 41,414	61 - 80%	75%	218	\$ 189.97
Lincoln Center	\$ 103,046	\$ 377,431	\$ 35,885	\$ 413,316	0 - 20%	25%	29,359	\$ 14.08
Southwood Senior Programs	\$ 12,331	\$ 40,941	\$ 6,257	\$ 47,198	21 - 40%	26%	543	\$ 86.92
Meyer Center	\$ 60,873	\$ 151,509	\$ 20,089	\$ 171,597	21 - 40%	35%	543	\$ 316.02



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# User Fee Impacts

## Proposed Changes

- Adult Sport Leagues
- Tennis Programs
  - Move tennis programs to instructional fees

## Proposed Approach

- Analyze expenditures
  - Pay at the plate / umpire fees
  - Days of play
- Marketing and promotions – increase participation
- Sponsorship opportunities





# Instructional Programs

## Example : Youth Tennis

### CURRENT PROGRAM

Youth Tennis

Current Fee: \$95 / \$115

### PROPOSED PROGRAM

Junior Beginner

NEW Fee: \$95 / \$115

Medium 41 – 60% Introductory Programs

Junior Intermediate

NEW Fee: \$115 / \$138

High 61 – 80% Intermediate Programs



# Resident Cost Differentiation

- Non-Resident fee is a 20% increase
  - Memberships
  - Rentals
  - Most programs
- Non-Resident users:
  - Senior Membership: 29%
  - Swim Lessons: 10%
  - Park and Facility Rentals: 15%
  - Swim Passes: 39%



# Benchmarked Communities

City	Residential Price Differential	Flat Fee or %	Passes	Programs	Rentals	Aquatics
Baytown	No					
Beaumont	No					
Bryan	Yes	%	20%	N/A	20%	10 - 25%
<b>College Station</b>	<b>Yes</b>	<b>%</b>	<b>20%</b>	<b>N/A</b>	<b>20%</b>	<b>N/A</b>
Conroe	Yes	%	25%	25%	25%	25%
Denton	Yes	Flat Fee	\$10	\$10	\$10	\$10
Georgetown	Yes	Both	75%	\$10	25%	\$10
Houston	No					
Huntsville	No					
Lewisville	Yes	%	20% - 50%	N/A	N/A	30%
Missouri City	Yes	Both	20%	\$20	20%	N/A
Navasota	No					
New Braunfels	Yes	%	30%	25%	130%	25%



# User Fee Impacts

## Proposed Changes / Increases

- City Council direction on non-resident rate
- Add non-resident rate to aquatic passes + all programs
  - Aquatic Programs – Jr. Lifeguard, Tsunami Swim Team
  - Swim Passes
  - Water Fitness Pass



# Questions / Direction

