



Chair | Pat Aschenbeck

Members | Sarah McDaniel, Archie Milam, Sherri Phillips, Janie Shaw

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE SENIOR CITIZEN COMMISSION FOR CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, FEBRUARY 3, AT 11:30 A.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS LOCATED AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

DECLARATION OF A QUORUM AND CALL TO ORDER

REGULAR AGENDA

1. Discussion and possible action on the minutes of the Senior Citizens Commission meeting of June 3, 2024.
2. Discussion on Cost Recovery Policy proposed updates
3. Discussion and possible action on an alternative trip option for the 2024 October – 2025 September Senior Lunch & Trip Plan
4. Discussion on Strategic Plan updates.

ADJOURNMENT

CERTIFICATION

I, Geri Gonzales, Recreation Superintendent, do hereby certify that this Notice of a Meeting was posted on the City Hall bulletin board, a place convenient and readily accessible to the general public at all times and to the City's website, www.angleton.tx.us, in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Friday, January 31, 2025, by 11:30 a.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

/S/ Geri Gonzales

Recreation Superintendent

Public participation is solicited without regard to race, color, religion, sex, age, national origin, disability, or family status. In accordance with the Americans with Disabilities Act, persons with disabilities needing special accommodation to participate in this proceeding, or those requiring language assistance (free of charge) should contact the City of Angleton ADA Coordinator, Colleen Martin, no later than seventy-two (72) hours prior to the meeting, at (979) 849-4364 ext. 2132, email: cmartin@angleton.tx.us.



AGENDA ITEM SUMMARY FORM

MEETING DATE: 02/03/2025

PREPARED BY: Geri Gonzales, Recreation Superintendent

AGENDA CONTENT: Discussion and possible action on the minutes of the Senior Citizens Commission meeting of June 3, 2024.

AGENDA ITEM SECTION: Regular

BUDGETED AMOUNT: NA

FUNDS REQUESTED: NA

FUND: NA

EXECUTIVE SUMMARY:

Approval of the minutes of the Senior Citizens Commission meeting on June 3, 2024.

RECOMMENDATION:

Staff recommends the Senior Citizens Commission approve the minutes of the Senior Citizen Commission meeting on June 3, 2024.



CITY OF ANGLETON
SENIOR CITIZEN COMMISSION MINUTES
1601 N VALDERAS, ANGLETON, TEXAS 77515
MONDAY, JUNE 3, 2024 AT 11:30 AM

NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE SENIOR CITIZEN COMMISSION FOR CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON MONDAY, JUNE 3, 2024, AT 11:30 A.M., AT THE CITY OF ANGLETON COUNCIL CHAMBERS LOCATED AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

DECLARATION OF A QUORUM AND CALL TO ORDER

With a quorum present, Member Aschenbeck called the Senior Citizen Commission meeting to order at 11:32 A.M

PRESENT

Commission Member Patricia Aschenbeck
 Commission Member Sara McDaniel
 Commission Member Archie Milam
 Commission Member Sherri Phillips
 Commission Member Janie Shaw

ABSENT

REGULAR AGENDA

1. Approve the minutes of the Senior Citizen Commission meeting of April 29, 2024.

Upon a motion by Member Shaw and seconded by Member McDaniel, the Commission approved the minutes from the April 29, 2024, meeting. The motion passed with a vote of 5-0.

2. Discussion on recreational bus drivers for senior trips

The Recreation Superintendent presented ideas on how to accommodate the wait lists for senior trips.

3. Discussion and possible action on the Senior Citizen Commission having a booth at the 2025 Community Garage Sale

The board discussed having a booth at the 2025 Community Garage Sale and ways to collect items. The booth fee will be waived for the Senior Citizens Commission's participation. Upon a motion made by Member Phillips and seconded by Member Aschenbeck, the Commission approved having a booth at the 2025 Community Garage Sale at the Angleton Recreation Center and the Angleton Parks and Recreation

Department will waive the booth fee for the Senior Citizen Commission's participation. The motion passed with a vote of 5-0.

4. Discussion and possible action on the October 2024 – September 2025 Senior Lunch & Trip Plan

The board was presented with and discussed the proposed October 2024 – September 2025 Senior Lunch & Trip Plan. Upon a motion made by Member Shaw and seconded by Member Phillips, the Commission approved the October 2024 – September 2025 Senior Lunch & Trip Plan. The motion passed with a vote of 5-0.

5. Discussion on Strategic Plan updates.

The Recreation Superintendent presented updates of the Strategic Plan.

ADJOURNMENT

The meeting was adjourned at 12:13 P.M.

These minutes were approved by the Senior Citizen Commission on this the 3rd day of February 2025.

CITY OF ANGLETON, TEXAS

Geri Gonzales
Recreation Superintendent



AGENDA ITEM SUMMARY FORM

MEETING DATE: 02/03/2025

PREPARED BY: Geri Gonzales, Recreation Superintendent

AGENDA CONTENT: Discussion on Cost Recovery Policy proposed updates

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: NA **FUNDS REQUESTED:** NA

FUND: NA

EXECUTIVE SUMMARY:

In February 2019, The City of Angleton retained the services of GreenPlay LLC, a national parks, recreation, and open space consulting firm, to assist with a Comprehensive Parks and Recreation Master and Strategic Plan Study. The Comprehensive Plan looked at existing parks and open space recreational facilities and amenities to determine the current and future level of service for the community based on public input. The plan prioritized needs and desires for upgrading and improving parks and open space recreational facilities and amenities.

In December 2019, the city council approved the parks and recreation comprehensive and strategic plan, which included short term, mid-term and long-term goals over a period of ten years. A short-term goal was to develop a policy that consistently guides pricing for programs, special events, rentals and public/private partnerships. The policy was adopted in September 2020 with a condition that senior programming have a 0%+ recovery.

At the city council workshop on August 24, 2024, staff were asked to consider updates to the current cost recovery policy to consider both direct and indirect costs for all existing and future programs, events, facilities, and services.

RECOMMENDATION:

Staff recommend the Senior Citizens Commission discuss the Cost Recovery Policy updates as they pertain to recreational senior programs and events.



COST RECOVERY POLICY

City of Angleton Parks & Recreation Department
Revised February 2025

BACKGROUND

In February 2019, The City of Angleton retained the services of GreenPlay LLC, a national parks, recreation, and open space consulting firm, to assist with a Comprehensive Parks and Recreation Master and Strategic Plan Study. The Comprehensive Plan looked at existing parks and open space recreational facilities and amenities to determine the current and future level of service for the community based on public input. The plan prioritized needs and desires for upgrading and improving parks and open space recreational facilities and amenities.

In December 2019, the city council approved the parks and recreation comprehensive and strategic plan, which included short-term, mid-term, and long-term goals over ten years. A short-term goal was to develop a policy that consistently guides pricing for programs, special events, rentals, and public/private partnerships. The policy was adopted in September 2020 with the condition that senior programming have a 0%+ recovery.

At the city council workshop on August 24, 2024, staff were asked to consider updates to the current cost recovery policy to consider both direct and indirect costs for all existing and future programs, events, facilities, and services.

PURPOSE

The purpose of this policy is to serve as a guide and to promote transparency and accountability to the public and policy makers for why and how Angleton Parks and Recreation develops and implements fees for its programming, special events and facility rentals. The development of this policy is based on the following factors:

- Guiding principles
- Pyramid Methodology
- Direct and Indirect costs

GUIDING PRINCIPLES

The following statements were used to guide the development of this policy:

- Fees are based on both direct costs and indirect costs
- Fees will reflect the level of benefit and exclusivity a user receives based on pyramid methodology
- Ensure that, at a minimum, impacts to facilities, programs, events and services are covered through fair and reasonable fees
- Provide equitable access to facilities, programs, and services to all users
- Fees will reflect market value for similar facilities, programs, and services
- Fees will be evaluated every year and policy goals every two years by Angleton Parks and Recreation staff

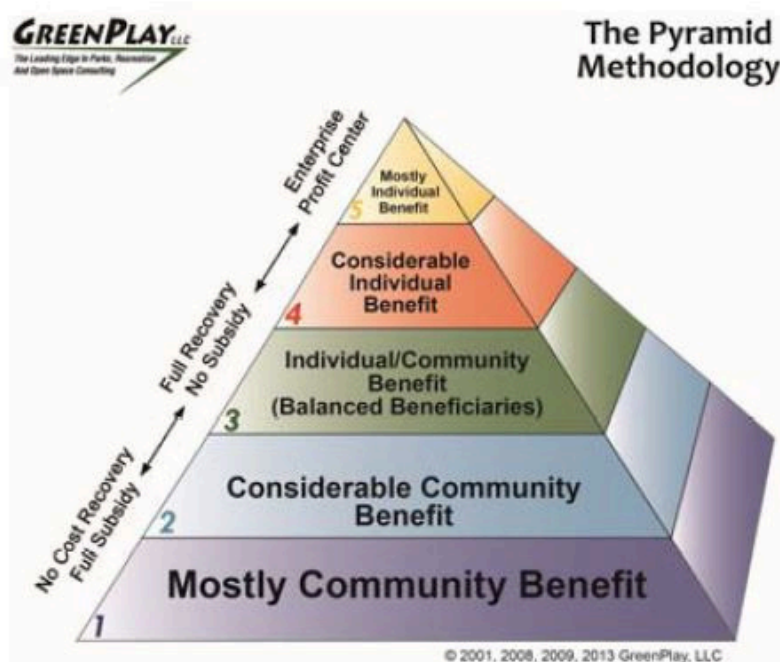
PYRAMID METHODOLOGY

The 'Cost Recovery Pyramid Methodology', developed by GreenPlay, LLC, represents industry standard "best practices" and is used as a guide for developing cost recovery guidelines for facilities, programs, and services provided by Parks and Recreation departments. One of the core values of the City of Angleton is stewardship. This is the responsible management of something entrusted to one's care. In regards to tax payer and city funds, it is the responsibility of parks and recreation staff to make sure such funds are strategically utilized. As a resource allocation model, the Pyramid Methodology ultimately becomes a management tool that can help an agency make decisions about its financial resources and the establishment of fees for the services it provides.

The model (Figure 1) is a continuum of cost recovery and resource allocation targets with a majority of an agency's services assigned to the appropriate pyramid level. The basic purpose of the methodology is that as programs, events, services, and facility use become more specialized, exclusive, and of individual benefit, fees will increase accordingly. Alternatively, as programs, events, services, and facility use become more general, inclusive, and beneficial to the greater community, fees will decrease or be ultimately subsidized by city funding. The model provides an easy way to understand an agency's cost recovery and resource allocation policy. It is a tool that provides transparency, accountability and guidance.

Utilizing a 'Benefits Filter' is the foundation of the Pyramid Methodology. This methodology is based on answering the question "who benefits from the service?" coupled with the agency's resource allocation philosophy. It attempts to determine if the community in general or the individual or group receiving the service is the beneficiary of the provision. It asks the question who is generating the need for the service and therefore, the cost of providing it? Finally, how the level of the fee will affect the demand and the public's ability to pay for the service is considered.

FIGURE 1



BENEFITS FILTERS

The benefits filters are the five tiers that make up the pyramid methodology . This foundation and upward progression is intended to represent public parks and recreation's core mission, while also reflecting the growth and maturity of an organization as it enhances its service offerings.

- **Tier 1: Mostly Community Benefit** - Programs, facilities and services that benefit the community as a whole. They increase property value, provide safety and enhance quality of life for residents. Generally paid for through taxes and are offered to agency residents at minimal to no fee.
- **Tier 2: Considerable Community Benefit** - Programs, facilities and services that promote individual physical and mental well-being and provide recreational skill development. Traditionally expected services and beginner instructional levels. Assigned fees based on a specified percentage of direct costs to represent a tax subsidy for the community benefit and a participant fee based on individual benefit.
- **Tier 3: Balanced Individual/Community Benefit** - Services that promote individual physical and mental well-being and provide intermediate level of recreation skill development. Fees reflect how the level provides more individual benefit and less community benefit.
- **Tier 4: Considerable Individual Benefit** - Represents specialized services generally for specific groups. Groups tend to have a competitive focus. Programs and services at this level should be priced to recover full costs.
- **Tier 5: Mostly Individual Benefit** - Represents specialized services generally for specific groups. Groups tend to have a competitive focus. Programs and services at this level should be priced to recover full costs.

DIRECT & INDIRECT COSTS

Direct costs are expenses directly related to a program, event or service. These costs typically include all the specific, identifiable expenses (fixed and variable) associated with providing a service. These expenses would not exist without the service and may be variable costs.

Indirect cost are expenses that may not be directly tied to a specific product or service, but are necessary for the overall function of a program, event, or operation. Examples can be facility spaces, administrative salaries, utilities, and advertising methods.

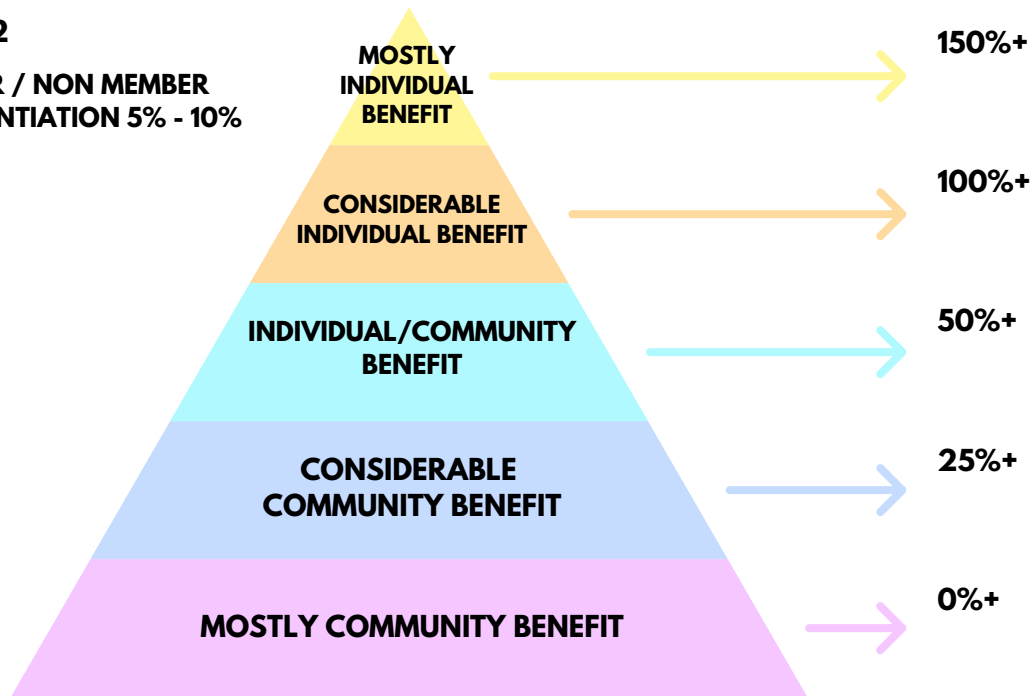
Defining these costs for all of an agencies programs, events and services is important in determining fees once tier placement is determined.

POLICY & COST RECOVERY GOALS

Angleton Parks & Recreation has analyzed data of expenses and revenues for its programs, events, facilities, and services held over a year's time. This information has aided in Angleton Parks & Recreation creating a Pyramid model for the agency to use to develop transparent and accountable user fees. The chart in Figure 2 represents Angleton Parks & Recreation's updated fee policy with the application of this policy along with examples of currently offered events, programs, services and services.

FIGURE 2

MEMBER / NON MEMBER DIFFERENTIATION 5% - 10%



TIER 5: MOSTLY INDIVIDUAL BENEFIT | 150%+

- Adult Leagues
- Adult Swim Lessons
- Community Garage Sale
- Facility Rentals

TIER 4: CONSIDERABLE INDIVIDUAL BENEFIT | 100%+

- Cake Off Challenge!
- Father Daughter Dance
- Jingle Bell Fun Run & 5K/10K
- Red Cross Skills Classes (CPR, Lifeguard, Babysitting)
- Youth Leagues
- Youth Swim Lessons

TIER 3: INDIVIDUAL/COMMUNITY BENEFIT | 50%+

- Youth Camps (Summer, Spring Break, Youth Track)

TIER 2: CONSIDERABLE COMMUNITY BENEFIT | 25%+

- Mini Athletes
- Silver Heart Day Trips & Overnight Trips

TIER 1: MOSTLY COMMUNITY BENEFIT | 0%+

- Adaptive programs
- Doggy Egg Hunt
- Lakeside Starry Night
- Silver Heart events (Christmas, Summer, Valentines, etc.)
- Silver Hearts Lunch & Learn
- Silver Hearts Lunch Bunch
- Silver Hearts Tuesdays (bingo, bunco, games, etc.)

The cost recovery goals set for each tier express a balance of community and individual benefits are to be set by recreation staff under the authority of the Parks & Recreation leadership staff. In setting prices, the agency will balance the goals of program availability and affordability within the constraints of budget allocations, market economics, and cost recovery goals outlined herein.

2025 POLICY UPDATES

Since implementation of the policy in 2019, staff have utilized the cost recovery policy for all programs, events, and services considering direct costs. The formula utilized was [Total Revenue / Total Expenses].

In efforts to gather information to update the existing policy and consider indirect costs, staff researched fellow parks and recreation agencies and professionals. A formula was shared that considers direct costs and indirect costs, including 30% overhead for Recreation Programs and 50% for Aquatics Programs. The formula worksheet can be found in Appendix A. The overhead includes utilities, equipment, maintenance, and front desk registration services. The formula also considers 31% of benefits for employee salaries.

Staff have proposed the placement of current recreation programs, events, and services on the pyramid. Senior Commission will review the policy on February 3, 2025, the Parks Board on February 10, 2025, the Angleton Better Living Corporation on February 18, 2025, and city council on March 11. These dates are tentative and subject to change.

UPDATING & FUTURE GOALS

Cost recovery in parks and recreation will be analyzed annually. Staff will utilize future annual data on programs, events, services and facilities to update pricing as needed. Cost recovery goals should be reviewed and updated, if needed, at least every two years after review of past years expense, revenues and market value comparisons.

RESOURCES

- GreenPlay, LLC Pyramid Methodology
- Coconino County, Arizona Parks & Recreation Cost & Fee Recovery Policy
- Town of Brookline Parks & Recreation Cost Recovery Policy for Town Recreation Programs
- The Woodlands Township Parks & Recreation Cost Recovery Worksheet
- Angleton Parks & Recreation cost recovery meetings public and staff input
- Angleton Parks & Recreation program, event, service and facility revenue and expense data

Program Name:		Program Supervisor:								
1	Program Title:	Current Price								
A	Salaries - Full-Time	\$0.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)							
B	Salaries - Part-Time	\$0.00								
C	Benefits (31 % of salaries)	\$0.00	Benefits: 31% of Total of benefited employees' salaries							
D	Professional Services (set fee for events, equipment, etc)		Prof. Services: set fee for entertainers, emcees, performers, etc.							
E	Supplies and Materials (F55)	\$0.00	Supplies and Materials: Anything used in the program							
F	Transportation (if applicable)		Transportation: bus or van rental, or vans .55 p/mile							
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265)									
H	Room/Field Fees	\$0.00								
	Subtotal	\$0.00								
I	Administration 30%-Recreation Programs	\$0.00				Administration 50%-Aquatics Program			\$0.00	
	Subtotal	\$0.00				Subtotal			\$0.00	
	Rental Revenue Opportunity	\$0.00							\$0.00	
			Subsidy	Revenue				Subsidy	Revenue	
	Cost Recovery-25%/75% Subsidy	\$0.00	\$0.00	\$0.00	Cost Recovery-25%/75% Subsidy			\$0.00	\$0.00	
	Cost Recovery-50%/50% Subsidy	\$0.00	\$0.00	\$0.00	Cost Recovery-50%/50% Subsidy			\$0.00	\$0.00	
	Cost Recovery-75%/25% Subsidy	\$0.00	\$0.00	\$0.00	Cost Recovery-75%/25% Subsidy			\$0.00	\$0.00	
	Cost Recovery-100%		\$0.00		Cost Recovery-100%				\$0.00	
	Cost Recover-150%		\$0.00		Cost Recovery-150%				\$0.00	
	Cost Per Person Formula		Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%			
	Total From "C"	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
K1	Enter Expected # of Participants Here >									
	Charge per person to "break-even"	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Charge per Person,Non-resident >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Cost of Subsidy	\$0.00	\$0.00	\$0.00						
	Total from H	\$0.00	Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%			
K2	Enter Expected # of Participants Here >									
	Charge per person to "break-even" >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Charge per Person,Non-resident >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	Cost of Subsidy	\$0.00	\$0.00	\$0.00						
	Salaries:		Rate	Weeks	Hours	Days PW	Total			
A.	Full Time Employee: Bingo Day	\$21.00					\$0.00			
	Full Time Employee: Planning/Shopping	\$21.00					\$0.00			
	Full Time Employee:	\$21.00					\$0.00			
	Total Full Time						\$0.00		Result here should appear in Cell C4	
B.	Part Time Employee:						\$0.00			
	Part Time Employee:						\$0.00			
	Total Part-Time						\$0.00		Result here should appear in Cell C5	
E	Supplies (Identify Supplies)				Units	Price	Total			
	Prizes						\$0.00			
	Food						\$0.00			
							\$0.00			
							\$0.00			
							\$0.00			
	Total Supplies- Total Should Appear in C8						\$0.00			
H	Field/Room Fees		Rate	Weeks	Hours	Days PW	Total			
	Full Gym	\$115					\$0			
	Half Court Gym	\$80					\$0			
	Full Room Area	\$125					\$0			
	Room 2	\$50					\$0			
	Room 1	\$75					\$0			
	Field Rental						\$0			
	Courtyard						\$0			
	Pool Area						\$0			
	Total Field Fee- Total should appear in C11						\$0			

Program Name:		Program Supervisor:							
1	Program Title: Silver Hearts Tuesday (one month)	Current Price	\$0 per person						
A	Salaries - Full-Time	\$420.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)						
B	Salaries - Part-Time	\$0.00							
C	Benefits (31 % of salaries)	\$130.20	Benefits: 31% of Total of benefited employees' salaries						
D	Professional Services (set fee for events, equipment, etc)		Prof. Services: set fee for entertainers, emcees, performers, etc.						
E	Supplies and Materials (F55)	\$129.00	Supplies and Materials: Anything used in the program						
F	Transportation (if applicable)		Transportation: bus or van rental, or vans .55 p/mile						
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) & Senior Newsletter \$12.50	\$67.50							
H	Room/Field Fees	\$675.00							
	Subtotal	\$1,421.70							
I	Administration 30%-Recreation Programs	\$426.51							\$710.85
	Subtotal	\$1,848.21							\$2,132.55
	Rental Revenue Opportunity	\$675.00							\$675.00
		Subsidy	Revenue					Subsidy	Revenue
	Cost Recovery-25%/75% Subsidy	\$1,386.16	\$462.05	Cost Recovery-25%/75% Subsidy				\$1,599.41	\$533.14
	Cost Recovery-50%/50% Subsidy	\$924.11	\$924.11	Cost Recovery-50%/50% Subsidy				\$1,066.28	\$1,066.28
	Cost Recovery-75%/25% Subsidy	\$462.05	\$1,386.16	Cost Recovery-75%/25% Subsidy				\$533.14	\$1,599.41
	Cost Recovery-100%		\$1,848.21	Cost Recovery-100%					\$2,132.55
	Cost Recover-150%		\$2,772.32	Cost Recovery-150%					\$3,198.83
	Cost Per Person Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%			
	Total From "C"	\$462.05	\$924.11	\$1,386.16	\$1,848.21	\$2,772.32			
K1	Enter Expected # of Participants Here >	24	24	24	24	24			
	Charge per person to "break-even"	\$19.25	\$38.50	\$57.76	\$77.01	\$115.51			
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	5	5	10	10	10			
	Charge per Person, Non-resident >	\$24.25	\$43.50	\$67.76	\$87.01	\$125.51			
	Cost of Subsidy	\$1,386.16	\$924.11	\$462.05					
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%			
	Total from H	\$533.14	\$1,066.28	\$1,599.41	\$2,132.55	\$3,198.83			
K2	Enter Expected # of Participants Here >								
	Charge per person to "break-even" >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Charge per Person, Non-resident >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!			
	Cost of Subsidy	\$1,599.41	\$1,066.28	\$533.14					
	Salaries:	Rate	Weeks	Hours	Days PW	Total			
A.	Full Time Employee: Tuesday Program	\$21.00	4	3	1	\$252.00			
	Full Time Employee: Shopping	\$21.00	2	2	1	\$84.00			
	Full Time Employee: Prep	\$21.00	4	1	1	\$84.00			
						\$0.00			
	Total Full Time					\$420.00			
B.	Part Time Employee:					\$0.00			
	Part Time Employee:					\$0.00			
	Total Part-Time					\$0.00			
E	Supplies (Identify Supplies)			Units	Price	Total			
	Prizes - Bingo			3	\$23.75	\$71.25			
	Prizes - Bunco			1	\$8.75	\$8.75			
	Hot Dog Lunch			1	\$25.00	\$25.00			
	Breakfast			1	\$12.00	\$12.00			
	Bagels			1	\$12.00	\$12.00			
	Total Supplies- Total Should Appear in C8					\$129.00			
H	Field/Room Fees	Rate	Weeks	Hours	Days PW	Total			
	Full Gym	\$115				\$0			
	Half Court Gym	\$80				\$0			
	Full Room Area	\$125				\$0			
	Room 2	\$50				\$0			
	Room 1	\$75	3	3	1	\$675			
	Field Rental					\$0			
	Courtyard					\$0			
	Pool Area					\$0			
	Total Field Fee- Total should appear in C11					\$675			

Program Name:		Program Supervisor:				
1	Program Title: Silver Hearts Christmas Party	Current Price	\$0 per person			
A	Salaries - Full-Time	\$819.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)			
B	Salaries - Part-Time	\$0.00				
C	Benefits (31 % of salaries)	\$253.89	Benefits: 31% of Total of benefited employees' salaries			
D	Professional Services (set fee for events, equipment, etc)	\$300.00	Prof. Services: set fee for entertainers, emcees, performers, etc.			
E	Supplies and Materials (F55)	\$1,388.49	Supplies and Materials: Anything used in the program			
F	Transportation (if applicable)		Transportation: bus or van rental, or vans .55 p/mile			
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) & Senior Newsletter \$12.50	\$67.50				
H	Room/Field Fees	\$575.00				
	Subtotal	\$3,403.88				
I	Administration 30%-Recreation Programs	\$1,021.16		Administration 50%-Aquatics Program	\$1,701.94	
	Subtotal	\$4,425.04		Subtotal	\$5,105.82	
	Rental Revenue Opportunity	\$575.00			\$575.00	
		Subsidy	Revenue		Subsidy Revenue	
	Cost Recovery-25%/75% Subsidy	\$3,318.78	\$1,106.26	Cost Recovery-25%/75% Subsidy	\$3,829.37 \$1,276.46	
	Cost Recovery-50%/50% Subsidy	\$2,212.52	\$2,212.52	Cost Recovery-50%/50% Subsidy	\$2,552.91 \$2,552.91	
	Cost Recovery-75%/25% Subsidy	\$1,106.26	\$3,318.78	Cost Recovery-75%/25% Subsidy	\$1,276.46 \$3,829.37	
	Cost Recovery-100%		\$4,425.04	Cost Recovery-100%	\$5,105.82	
	Cost Recover-150%		\$6,637.57	Cost Recovery-150%	\$7,658.73	
	Cost Per Person Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%
	Total From "C"	\$1,106.26	\$2,212.52	\$3,318.78	\$4,425.04	\$6,637.57
K1	Enter Expected # of Participants Here >	80	80	80	80	80
	Charge per person to "break-even"	\$13.83	\$27.66	\$41.48	\$55.31	\$82.97
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	5	5	5	10	10
	Charge per Person, Non-resident >	\$18.83	\$32.66	\$46.48	\$65.31	\$92.97
	Cost of Subsidy	\$3,318.78	\$2,212.52	\$1,106.26		
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%
	Total from H	\$1,276.46	\$2,552.91	\$3,829.37	\$5,105.82	\$7,658.73
K2	Enter Expected # of Participants Here >					
	Charge per person to "break-even" >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Charge per Person, Non-resident >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Cost of Subsidy	\$3,829.37	\$2,552.91	\$1,276.46		
	Salaries:	Rate	Weeks	Hours	Days PW	Total
A.	Full Time Employee: Event Day	\$21.00	1	5	1	\$105.00
	Full Time Employee: Planning	\$21.00	4	3	2	\$504.00
	Full Time Employee: Additional Staff	\$21.00	1	5	1	\$105.00
	Full Time Employee: Additional Staff	\$21.00	1	5	1	\$105.00
						\$0.00
	Total Full Time					\$819.00
B.	Part Time Employee:					\$0.00
	Part Time Employee:					\$0.00
	Total Part-Time					\$0.00
E	Supplies (Identify Supplies)		Units	Price	Total	
	Food		1	\$754.85	\$754.85	
	Decorations		1	\$633.64	\$633.64	
	Entertainment				\$0.00	
					\$0.00	
					\$0.00	
	Total Supplies- Total Should Appear in C8				\$1,388.49	
H	Field/Room Fees	Rate	Weeks	Hours	Days PW	Total
	Full Gym	\$115	1	5	1	\$575
	Half Court Gym	\$80				\$0
	Full Room Area	\$125				\$0
	Room 2	\$50				\$0
	Room 1	\$75				\$0
	Field Rental					\$0
	Courtyard					\$0
	Pool Area					\$0
	Total Field Fee- Total should appear in C11					\$575

Program Name:		Program Supervisor:				
1	Program Title: Schulman's Movie Grill	Current Price	\$6			
A	Salaries - Full-Time	\$252.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)			
B	Salaries - Part-Time	\$0.00				
C	Benefits (31 % of salaries)	\$78.12	Benefits: 31% of Total of benefited employees' salaries			
D.	Professional Services (set fee for events, equipment, etc)		Prof. Services: set fee for entertainers, emcees, performers, etc.			
E	Supplies and Materials (F55)	\$159.00	Supplies and Materials: Anything used in the program			
F	Transportation (if applicable)	\$19.80	Transportation: bus or van rental, or vans .55 p/mile			
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) & Senior Newsletter \$12.50	\$67.50				
H	Room/Field Fees	\$0.00				
	Subtotal	\$576.42				
I	Administration 30%-Recreation Programs	\$172.93		Administration 50%-Aquatics Program		\$288.21
	Subtotal	\$749.35		Subtotal		\$864.63
	Rental Revenue Opportunity	\$0.00				\$0.00
		Subsidy	Revenue			Subsidy
	Cost Recovery-25%/75% Subsidy	\$562.01	\$187.34	Cost Recovery-25%/75% Subsidy		\$648.47
	Cost Recovery-50%/50% Subsidy	\$374.67	\$374.67	Cost Recovery-50%/50% Subsidy		\$432.32
	Cost Recovery-75%/25% Subsidy	\$187.34	\$562.01	Cost Recovery-75%/25% Subsidy		\$216.16
	Cost Recovery-100%		\$749.35	Cost Recovery-100%		\$864.63
	Cost Recover-150%		\$1,124.02	Cost Recovery-150%		\$1,296.95
	Cost Per Person Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%
	Total From "C"	\$187.34	\$374.67	\$562.01	\$749.35	\$1,124.02
K1	Enter Expected # of Participants Here >	15	15	15	15	15
	Charge per person to "break-even"	\$12.49	\$24.98	\$37.47	\$49.96	\$74.93
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	5	5	5	5	10
	Charge per Person,Non-Member>	\$17.49	\$29.98	\$42.47	\$54.96	\$84.93
	Cost of Subsidy	\$562.01	\$374.67	\$187.34		
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%
	Total from H	\$216.16	\$432.32	\$648.47	\$864.63	\$1,296.95
K2	Enter Expected # of Participants Here >					
	Charge per person to "break-even" >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Charge per Person,Non-Member>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Cost of Subsidy	\$648.47	\$432.32	\$216.16		
	Salaries:	Rate	Weeks	Hours	Days PW	Total
A.	Full Time Employee: On Trip	\$21.00	1	8	1	\$168.00
	Full Time Employee: Planning	\$21.00	1	4	1	\$84.00
	Full Time Employee:					\$0.00
	Total Full Time					\$252.00
B.	Part Time Employee:					\$0.00
	Part Time Employee:					\$0.00
	Total Part-Time					\$0.00
E	Supplies (Identify Supplies)		Units	Price	Total	
	Tickets		24	\$6.00	\$144.00	
	Lunch Per Diem		1	\$15.00	\$15.00	
					\$0.00	
	Total Supplies- Total Should Appear in C8				\$159.00	
H	Field/Room Fees	Rate	Weeks	Hours	Days PW	Total
	Full Gym	\$115				\$0
	Half Court Gym					\$0
	Full Room Area	\$125				\$0
	Room 2	\$50				\$0
	Room 1	\$75				\$0
	Field Rental					\$0
	Courtyard					\$0
	Pool Area					\$0
	Total Field Fee- Total should appear in C11					\$0



AGENDA ITEM SUMMARY FORM

MEETING DATE: 02/03/2025

PREPARED BY: Geri Gonzales, Recreation Superintendent

AGENDA CONTENT: Discussion and possible action on an alternative trip option for the 2024 October – 2025 September Senior Lunch & Trip Plan

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: \$2,268

FUNDS REQUESTED: NA

FUND: 50-506-417 Senior Programs

EXECUTIVE SUMMARY:

At the June 3, 2024, Senior Citizens Commission meeting, the commission approved the proposed October 2024 – September 2025 Senior Lunch & Trip Plan as presented.

The approved plan included a “Murder Mystery” Dinner Theatre trip for June 2025. Due to scheduling issues, an alternative option must be considered in its place. The approved plan included two approved alternative trips options.

Staff come to the commission today with a third alternative trip option to consider due to popular demand of participants. The trip would be a day trip in June 2025 to Naskila Casino in Livingston, TX. The casino is offering transportation from the Angleton Recreation Center and has room for 53 participants. The budget for the Murder Mystery Dinner Theatre trip was set for \$2,268 for 40 participants and the casino alternative trip has an expense of \$1,870 considering max capacity.

RECOMMENDATION:

Staff recommends the Senior Citizens Commission approve the proposed trip alternative option to the October 2024 – September 2025 Senior Lunch & Trip Plan.



AGENDA ITEM SUMMARY FORM

MEETING DATE: 02/03/2025
PREPARED BY: Geri Gonzales, Recreation Superintendent
AGENDA CONTENT: Discussion on Strategic Plan updates.
AGENDA ITEM SECTION: Regular

BUDGETED AMOUNT: NA **FUNDS REQUESTED:** NA

FUND: NA

EXECUTIVE SUMMARY:

Staff will provide an update on the Annual Strategic plan strategies outlined for the given goals and will provide an update on the plan to date.

RECOMMENDATION:

NA

2025 STRATEGIC PLAN
City of Angleton Senior Commission

The purpose of the senior citizens commission is to communicate the needs and issues of seniors living in Angleton, TX to the Mayor and City Council.

COMPONENT	OBJECTIVES	STRATEGIES	PROGRESS & RESULTS
1. Housing	A. Cost of Housing B. Need of Senior Communities C. Housing Amenities for Seniors	Educate and gather resources of existing services. Gather information from Development Services Department regarding Planning and Zoning housing issues and educate the seniors. Allow Senior Citizen Commission to give information and feedback to city council and planning and zoning. Work with Development Services Department on ADA guidelines, housing amenities, concerns, and future communities.	02/03 Lunch & Learn with Development Services to discuss new developments in Angleton was held in August 2024. Seniors took a a bus tour around Angleton to see the new subdivisions.
2. Transportation	A. Continue to educate the public on BC Connects & ActionS services B. Community Transportation Campaign	Educate the public on the BC Connect routes and ActionS existing services. Create a campaign to get information out to seniors regarding community transportation services.	02/03 Staff is brainstorming internally and with the Senior Citizen Commission on ways to accomodate growing waiting lists associated with senior trips and programs.
3. Healthcare	A. Continue to provide education on Medicare and local services B. Health Assessments	Continue to provide education to seniors on Medicare and local services. Continue Coffee Chats that share information about local senior services. Continue partnership with Walgreens for flu shots. Work with ActionS and local partners to provide free or minimal health assessments through the Angleton Rec Center.	02/03 Kroger provided vaccines this past October. Angleton Parks & Recreation partnered with Better Life in Site to host the first My Neighbor Day. This event offered free health screenings as well as dental and vision screenings, regardless of insurance to anyone in need. The event was promoted to the Silver Hearts community. The event welcomed 210 attendees. In May, Lunch & Learn will host hearing screenings with Hear USA.
4. Legislative	A. Get to know State Representatives B. Get to know local elected and non-elected officials	Invite State Representatives to provide information about senior related legislation. Invite local elected and non-elected officials to provide community updates.	02/03 The March Lunch & Learn will host a few city council members to answer questions from a senior audience.
5. Recreation	A. Participation Opportunities B. Programming C. Fitness Opportunities	Increase advertising of Angleton Recreation Center senior programs and opportunities. Consider current programs and work to continue to increase low impact activity offerings and outdoor activities. Maintain low-impact group fitness opportunities.	02/03 The Silver Hearts recently had a Lunch & Learn with the Angleton Fire Dept. that included fire safety information and a demo. The next quarter topics include nagivating the City of Angleton website, making vanilla extract, and a hearing screening with Hear USA. Bean Bag Baseball and Chair Volleyball are both offered on a monthly basis. Since the June meeting, the Silver Hearts have traveled at least twice to the Knapp Activity Center to challenge its seniors in both sports. Due to increase demand in Chair Volleyball, Open Play offerings will start in February twice a month. Silver Hearts Wellness Walkers (formerly Walk with Ease) will be back on the schedule as a free fitness opportunity all, including seniors, starts Feb. 3 - March 7. The spring session will be April 7 - May 16. Participants can register to join at any time. Group Fitness classes are doing well, especially .

2025 STRATEGIC PLAN

City of Angleton Senior Commission

The purpose of the senior citizens commission is to communicate the needs and issues of seniors living in Angleton, TX to the Mayor and City Council.

COMPONENT	OBJECTIVES	STRATEGIES	PROGRESS & RESULTS
6. Quality of Life	A. Fellowship Opportunities B. Community Outreach C. Community Needs	Educate and inform the community on Angleton Recreation Center senior programs and services. Partner with local senior service groups, such as Action5, to spread information about senior services. Provide local senior feedback to city council and boards on community needs.	02/03 The Thanksgiving Potluck was hosted at Most Holy Trinity Church with 86 participants and the annual Silver Hearts Christmas Party had 80 participants. The Valentines Day Social will take place on 2/11 with 48 registered participants. Quarter 2 trips (Feb. - May) are opened. 2 of 3 trips having waiting lists and the next 3 Lunch Bunches are more than half full. Staff are working on ways to obtain a second driver. An overnight trip to Rockport is scheduled for April. There are currently 89 on the opt-in list for TextMyGov. The Silver Hearts Newsletter is still occurring on a monthly basis with 32 individuals on the mailout list, and 84 on the email list.