



NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE ANGLETON BETTER LIVING CORPORATION WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON TUESDAY, FEBRUARY 18, 2025, AT 5:30 P.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 to approve the Angleton Better Living Corporation Minutes of December 16, 2024, and January 27, 2025.
2. Discussion and update on 2024 Angleton Better Living Corporation bond projects.
3. Discussion on proposed updates to the Angleton Parks & Recreation Department Cost Recovery policy.
4. Discussion and update on the proposed City of Angleton Comprehensive Fee Schedule as it relates to Parks & Recreation Department Fees.
5. Discussion on Angleton Recreation Center and Recreation Division's operations and staffing structure.
6. Discussion and possible action on the hiring freeze for Front Desk, Facility Assistant, Water Safety Instructors, and seasonal summer and track camp staff.

ADJOURNMENT

CERTIFICATION

I, Michelle Perez, City Secretary, 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, February 14, 2025, by 5:30 p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

/S/	Michelle	Perez
Michelle	Perez,	TRMC
City Secretary		

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.



CITY OF ANGLETON
ANGLETON BETTER LIVING CORPORATION MINUTES
120 S. CHENANGO STREET, ANGLETON, TEXAS 77515
MONDAY, DECEMBER 16, 2024 AT 5:30 PM

THE FOLLOWING REPRESENTS THE ACTIONS TAKEN BY THE ANGLETON BETTER LIVING CORPORATION IN THE ORDER THEY OCCURRED DURING THE MEETING. THE ANGLETON BETTER LIVING CORPORATION OF ANGLETON, TEXAS CONVENED IN A MEETING ON MONDAY, DECEMBER 16, 2024, AT 5:30 P.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, Director Townsend called the Angleton Better Living Corporation meeting to order at 5:30 P.M.

PRESENT

Chair Wright (arrived at 5:34 p.m.)
 Director Travis Townsend
 Director Blaine Smith
 Director Gary Dickey
 Director William Jackson (arrived at 5:38 p.m.)
 Director Rachel Ritter
 Director Johnny Voss

REGULAR AGENDA

1. Discussion and possible action to approve the minutes of the Angleton Better Living Corporation meeting of September 16, 2024.

Upon a motion by Director Voss and seconded by Director Smith Angleton Better Living Corporation approved the minutes of the Angleton Better Living Corporation meeting of September 16, 2024. The motion passed on a 5-0 vote. Chair Wright and Director Jackson were absent.

2. Discussion and possible action on natatorium hours of operation and lifeguard staffing.

The presentation was provided by Jason O'Mara, Assistant Director of Parks and Recreation. Mr. O'Mara stated that at the Angleton Better Living Corporation (ABLC) meeting on September 16, 2024, staff presented the fiscal year 2024-2025 budget for consideration for approval. A key item was the proposed increase in lifeguard staff to address safety and risk management concerns related to water coverage and the operation of the waterslide. While ABLC approved this request, the board requested that staff evaluate options to reduce the budget impact for future consideration. To provide context for these discussions, Mr. O'Mara discussed the current zones of

coverage, which require four lifeguards on stands and one lifeguard as the “down guard”, or rotating guard, to allow a break from eye fatigue. These placements are strategic to maximize visibility and response capabilities, adhering to the 10/20 rule. The 10/20 rule is an industry-standard that ensures that lifeguards can scan their assigned zones within 10 seconds and reach a swimmer in distress within 20 seconds. Due to the design of the pool, including multiple walls and blind spots, this level of coverage is necessary to meet safety standards. Additionally, the Operations and Maintenance Manual from WhiteWater Industries, the water slide manufacturer, specifies: Section 2.1 (Top of the Slide): Each water slide must be supervised by at least one attendant with continuous and direct supervision of the area and Section 2.2 (Splash Pool): Each splash pool must be supervised by at least one certified lifeguard with continuous and direct supervision of the area. Mr. O’Mara presented Council with an Attendance Data Analysis that examined weekday morning attendance at the Angleton Recreation Center natatorium during the fiscal year 2023-2024. The data was utilized to evaluate options and support recommendations for reducing operating hours. He highlighted that evening operating hours were previously reviewed by the board on June 16, 2024, with a recommendation to adjust the closing time from 8:30 p.m. to 7:30 p.m. This recommendation was approved by the ABLC and implemented on October 1, 2024. To address the board’s request, staff developed the following cost-saving options: 1. Reduce morning hours for a total savings of \$14,573 by opening the pool at 6:30 AM Monday through Friday year-round instead of earlier and reduces staffing to five lifeguards, five days per week, for 52 weeks; 2. Reduce peak season by three weeks for a total savings of \$6,500 by ending the peak season August 15th or the second weekend in August, rather than extending to Labor Day which reduces staffing for lifeguards from 11:30 a.m. to 4:30 p.m. for three weeks; 3. Eliminate the morning slide attendant for weekday mornings for the non-peak season for a total savings of \$5,184; 4. Reduce pool evening schedule during non-peak season by limiting evening pool hours to Tuesday, Wednesday, and Thursday during the non-peak season for a total savings of \$21,175; 5. Close the pool on Tuesday and Thursday mornings during the non-peak season (fall/winter) to reduce staffing for five lifeguards and one slide lifeguard by two days per week for 37 weeks for a total savings of \$30,070; 6. Close the pool on 11 holidays annually to reduce staffing by one aquatic assistant, five lifeguards, and one slide attendant from 8 a.m. to 6 p.m. on those days. Staff feels confident in moving forward with cost-saving recommendations numbers one, two, and three. Reducing hours in the morning or evening will impact, and potentially eliminate, different user groups, for example, families utilize the pool in the evening, and retirees and shift workers utilize the pool in the mornings. If consideration is given to cost-saving recommendations numbers four, five, and six, staff recommends Angleton Recreation Center members be notified in advance and allowed to express concerns. Additionally, a fee study is being conducted city-wide for permits and user fees. Fee study outcomes may suggest an increase in membership pricing which could help offset the increase in lifeguard coverage and associated costs. Staff plans to reassess pool coverage requirements following the installation of the new natatorium play feature. While not guaranteed, the new design may enhance visibility and potentially allow for reduced

staffing levels. Director Townsend stated he would like staff to look into closing the pool one day during the week. Chair Wright stated concerns over not having consistency by changing the hours too frequently and making all the changes at one time. Director Dickey stated that he would like to see stakeholder input on options four through six. Chair Wright stated that he would like to see the math spelled out on the numbers and an analysis on the entire recreation center.

Chair Wright and Director Jackson arrived to the meeting during this item.

Upon a motion by Director Townsend and seconded by Director Dickey Angleton Better Living Corporation *tabled* this item until the next meeting. The motion passed on a 6-0 vote. Director Ritter was absent for the vote.

3. Discussion on CIP priorities for Parks, Recreation, Angleton Recreation Center, and Angleton Better Living Corporation divisions and parkland dedication spending for the fiscal year 2024-2025.

Megan Mainer, Director of Parks and Recreation presented the item. Ms. Mainer stated that staff has prepared a preliminary capital outlay and capital improvement projects for the fiscal year 2024-2025. Staff is seeking the Angleton Better Living Corporation's input on the preliminary capital improvement projects for Parks, Recreation, Angleton Recreation Center (ARC), and Angleton Better Living Corporation (ABLC) divisions and parkland dedication spending plan for fiscal year 2024-2025 as it relates to the Parks & Recreation Master and Strategic Plan. ABLC projects approved in the fiscal year 2024-2025 include: design development, construction documents, bidding, and construction administration for Freedom Park passive area; \$2,000,000 allowance to use for Abigail Arias Park; \$900,000 allowance to use for Freedom Park Active Area; \$350,000 allowance to use for Texian Trail Drainage; \$500,000 allowance to use for the ARC; and \$150,000 to be used for ARC Texas Parks and Wildlife Department Grant from contingency (if not awarded the grant, funds will not be utilized for improvements), Parkland projects approved in the fiscal year 2024-2025 include: Freedom Park Shade Canopy at \$16,200; Bates Park Gift Deed at \$9,005.33 for closing costs; Dickey Park Land Acquisition at \$1,000 (earnest money); Downing Tennis Court at a price to be determined (paint over lines and new signage); and Bates Park Pickleball Courts at \$43,500 (four dedicated pickleball courts). Funds available to date in parkland dedication accounts amount to \$285,293.82. Staff recently learned funds could be utilized for park design development documents which could aid in the future design of Bates and Dickey Park, Veterans Park, Reuben Welch Park, BG Peck Soccer Complex, Officer Cash Memorial Dog Park, Masterson Park, and Brushy Bayou Park. Additionally, the City of Angleton's parkland dedication extends into the extraterritorial jurisdiction per Chapter 23 – Land Development Code Section 23-20. B.1. of the City of Angleton Code of Ordinances.

No action was taken.ADJOURNMENT

The meeting was adjourned at 6:54 P.M.

These minutes were approved by Angleton Better Living Corporation on this the 18th day of February 2025.

CITY OF ANGLETON, TEXAS

John Wright
Chair

ATTEST:

Michelle Perez, TRMC, CMC
City Secretary



CITY OF ANGLETON
SPECIAL ANGLETON BETTER LIVING CORPORATION
MINUTES
120 S. CHENANGO STREET, ANGLETON, TEXAS 77515
MONDAY, JANUARY 27, 2025 AT 5:30 PM

THE FOLLOWING REPRESENTS THE ACTIONS TAKEN BY THE ANGLETON BETTER LIVING CORPORATION IN THE ORDER THEY OCCURRED DURING THE MEETING. THE ANGLETON BETTER LIVING CORPORATION OF ANGLETON, TEXAS CONVENED IN A SPECIAL MEETING ON MONDAY, JANUARY 27, 2025, AT 5:30 P.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, Chair Wright called the Angleton Better Living Corporation meeting to order at 5:30 P.M.

PRESENT

Chair Wright
 Director Blaine Smith
 Director Gary Dickey
 Director Rachel Ritter (arrived at 5:30 p.m.)
 Director Johnny Voss
 Director Travis Townsend (arrived at 6:17 p.m.)

ABSENT

Director William Jackson

REGULAR AGENDA

1. Discussion and possible action on the Angleton Better Living Corporation, Recreation Division, and Angleton Recreation Center Division YTD financial statements and FY23-24 fund balances as of December 31, 2024.

Jason O' Mara, Assistant Director of Parks and Recreation introduced the item. Susie Hernandez, Interim Director of Finance presented the item and stated the Angleton Better Living Corporation (ABLC), Recreation Division, and Angleton Recreation Center Division (ARC) year-to-date (YTD) financial statements and fiscal year (FY) 2023-2023 fund balances as of December 31, 2024. ABLC has \$805,255.87 in total assets, \$805,255.87 in total liabilities & fund equity, \$2,124,846.32 in total revenue, and \$2,075,898.53 in total expenditures. The Recreation division has \$64,792.86 in total assets, \$64,792.86 in total liabilities & fund equity, \$424,382.00 in total revenue, and \$459,444.10 total expenditures. The Angleton Recreation Center division has \$668,202.92 in total assets, \$668,202.92 in total liabilities & fund equity, \$1,137,139.95 in total revenue, and \$796,379.06 in total expenditures. Director Ritter arrived during this item.

No action was taken.

2. Discussion and possible action on a hiring freeze and suspension of overtime and comp time for Angleton Recreation Center, Recreation, and Parks & ROW Divisions.

Jason O' Mara, Assistant Director of Parks and Recreation presented the item. Mr. O'Mara stated that on January 8, 2025, the City Manager instituted a hiring freeze for all departments effective immediately except for Finance and Police Departments and suspended overtime and comp time for all departments except for the Police and Public Works Departments. Staff expressed concerns with the directive due to the nature of city service delivery. Many departments routinely work outside of the set schedules established by the work hours policy enclosed, which was implemented on 10/1/23. The policy specifies "The City of Angleton Recreation Center and the Recreation Division Staff may have varying hours based on established operating hours, and programming." The Director requested the policy be extended to park operations since many operations specifically related to Parks & Recreation impact revenue generation (e.g. park rentals, emergency repairs, and event support). Parks & Recreation leadership is working with staff to minimize unnecessary use of paid time off (PTO) and comp time by adjusting weekly schedules to align with planned programs, events, and rentals. However, unexpected maintenance issues outside scheduled operating hours, staff call-ins requiring facility coverage, and customer service demands can disrupt these plans and impact service delivery. Additionally, Angleton Recreation Center relies on part-time employees, including front desk attendants, facility assistants, lifeguards, and seasonal staff, whose schedules are based on the facility's hours of operation or revenue-generating programs. Instituting a hiring freeze for these positions would negatively affect the center's operations. Insufficient staffing could lead to a reduction in services, which would likely decrease revenue generation. Furthermore, the Texas Municipal Retirement System (TMRS) mandates that employees who work 1,000 or more hours annually be enrolled in TMRS to receive retirement benefits. Maintaining normal staffing levels enables leadership to ensure part-time employees remain under this threshold. A hiring freeze would hinder this ability, potentially leading to noncompliance with TMRS regulations and increasing future funding obligations. Director Townsend arrived during this item.

Upon a motion by Director Dickey and seconded by Director Smith Angleton Better Living Corporation approved to lift the hiring freeze to fill the vacant lifeguard positions only. The motion passed on a 6-0 vote.

3. Discussion and possible action on Angleton Recreation Center and Recreation Division decision packages for FY24-25.

Jason O' Mara, Assistant Director of Parks and Recreation presented the item. Mr. O'Mara stated that on September 21, 2024, the Angleton Better Living Corporation

(ABLC) approved the ABLC budget including transfers to Parks & Right-of-Ways (ROW) in the amount of \$404,512, Recreation in the amount of \$440,458, and Angleton Recreation Center (ARC) Division in the amount of \$694,610 including the following various decision packages: recreation revenue from senior programs in the amount of \$4,923 and recreation expenses for vehicle supplies in the amount of \$1,000, senior programs in the amount of \$5,464, and contract labor in the amount of \$2,160; ARC revenue from family memberships in the amount of \$30,294 and swim lessons in the amount of \$20,000 and ARC expenses for part-time earnings in the amount of \$177,985, step plan in the amount of \$2,500, aquatic assistant in the amount of \$24,371, water safety instructor in the amount of \$9,381, lifeguards in the amount of \$141,733, Federal Insurance Contributions Act (FICA) in the amount of \$15,851 and apparel in the amount of \$192. The City Council approved a two percent cost of living adjustment (COLA) on September 24, 2024, but did not specify ABLC-approved decision packages. On Tuesday, January 14, 2025, the Finance Department presented an agenda item to the City Council regarding the FY 24-25 budget book, findings, and development of a plan to balance the budget. Findings revealed additional budget cuts are necessary. While ABLC approved the decision packages mentioned above for the Recreation and Angleton Recreation Center Divisions, the staff is seeking confirmation of approved decision packages as a recommendation to the City Council.

Upon a motion by Director Townsend and seconded by Director Voss Angleton Better Living Corporation approved the decision packages for the Recreation Division, the revenue for the Angleton Recreation Center, expenses for the step plan and water safety instructors, and \$80,000 for lifeguards and the Federal Insurance Contributions Act (FICA) adjustment. The motion passed on a 6-0 vote. Director Jackson was absent.

4. Discussion and possible action on Angleton Better Living Corporation transfers to the General Fund for Parks & ROW, Recreation Division, and Angleton Recreation Center Division.

On September 21, 2024, the Angleton Better Living Corporation (ABLC) approved the ABLC budget including the following transfers: Parks and Right-of-Way (ROW) in the amount of \$404,512, Recreation in the amount of \$440,458, and Angleton Recreation Center (ARC) Divisions in the amount of \$694,610. The City Council approved a two percent cost of living adjustment (COLA) on September 24, 2024. On Tuesday, January 14, 2025, the Finance Department presented an agenda item to the City Council regarding the fiscal year (FY) 24-25 budget book, findings, and development of a plan to balance the budget. The transfers outlined for ABLC for Parks & ROW, Recreation Division, and ARC Division were as follows: Parks & ROW in the amount of \$409,039, Recreation in the amount of \$550,876, and ARC in the amount of \$440,500. 4. Overall transfers for Parks & ROW, Recreation Division, and Angleton Recreation Center Division need to be updated as budget adjustments to reflect approved decision packages and the two percent COLA.

Upon a motion by Director Townsend and seconded by Director Smith Angleton Better Living Corporation approved the transfers to the General Fund for Parks and Right-of-Ways, Recreation Division, and Angleton Recreation Center Division as presented.

Upon an amended motion by Director Townsend and seconded by Director Smith Angleton Better Living Corporation approved the transfers to the General Fund for Parks and Right-of-Ways, Recreation Division, and Angleton Recreation Center Division as presented but to be adjusted based on the previous decision package in item no. 3. The motion passed on a 6-0 vote. Director Jackson was absent.

ADJOURNMENT

The meeting was adjourned at 7:08 P.M.

These minutes were approved by Angleton Better Living Corporation on this the 16th day of December 2025.

CITY OF ANGLETON, TEXAS

John Wright
Chair

ATTEST:

Michelle Perez, TRMC, CMC
City Secretary



AGENDA ITEM SUMMARY FORM

MEETING DATE: 2/18/2025

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discussion and update on 2024 Angleton Better Living Corporation bond projects.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: \$4M **FUNDS REQUESTED:** \$0

FUND: 40-506-625.30, 40-506-625.20, 40-506-625.10, 40-506-625.40, & 40-506-625.50

EXECUTIVE SUMMARY:

Abigail Arias Park - 40-506-625.10

- On 6/25/2024, the City Council approved Burditt Land | Place as the consultant firm for Abigail Arias Park design, construction document development, bidding, and construction administration.
- On 11/12/2024, the City Council executed the scope of work and AIA agreement with Burditt Land | Place.
- On 12/10/2024, Burditt Land | Place completed a site visit.
- On 12/16/2024, a project kickoff meeting was held and a topo survey request was initiated by the Director.
- On 1/8/2025, Burditt Land | Place met with the Development Angleton Working Group (DAWG) to discuss permitting and construction requirements for Abigail Arias Park design and construction.
- On 1/13/2025, Burditt Land | Place and staff met with the Arias Family and the Parks & Recreation Board to discuss the Abigail Arias Park programming elements.
- On 1/23/2025, the Texas Parks & Wildlife Department Commission approved a grant for \$750,000.00 to enhance the +/- 6-acre site with key sustainable elements, including installation of playground equipment, construction of a splash pad with a water-repurposing system, development of trails and native landscaping, and implementation of irrigation improvements.
- On 2/6/2025, the Communications & Marketing Director submitted a corporate sponsorship proposal to the Brazoria County Hispanic Chamber to convey to Coca-Cola for potential funding.
- On 2/11/2025, Burditt Land | Place presented two schematic designs for community input at a Town Hall meeting held from 5 PM – 6 PM. The schematic designs will be presented to the Parks & Recreation Board on 3/4/2025 and to the City Council on 3/11/2025.
- On 2/11/2024, the Director presented a grant opportunity through Partners in Places to increase funding for Abigail Arias Park development.

Next Steps

- The next steps include adopting a park master plan for Abigail Arias Park, developing 3-D park renderings, developing the corporate sponsorship package and sponsorship video for public distribution, executing the TPWD agreement and requirements, design development and construction documents, bidding, and construction.

Freedom Park Active Area Improvements - 40-506-625.20

- On 6/17/2024, ABLC approved the proposal from Burditt Land | Place for professional services to provide a preliminary design, final design, bidding, and construction administration for the Freedom Park Active Recreation Area redevelopment project.
- On 11/12/2024, the City Council executed the scope of work and AIA agreement with Burditt Land | Place.
- On 12/20/2024, a topo survey request and geotechnical work was initiated by the Director.
- On 2/6/2025, Baker & Lawson sent a completed topo survey for the development site.

Next Steps

- Burditt Land | Place will complete the design based on topo and geotechnical information, design development and construction documents, bidding, and construction. Additional funding may need to be pursued. The director has requested a fee in lieu of heritage tree mitigation for the northern tract of Freedom Park that could be used for park development.

BG Peck Soccer Complex LED Field Lighting - 40-506-625.30

Complete

BG Peck Soccer Complex Grading - 40-506-625.30

- On 11/12/2025, the City Council approved a proposal in the amount of \$58,100 for the design, bid, and construction administration for the BG Peck Soccer Complex Field Regrading Project.
- On 12/18/2025, HDR provided a project schedule and staff posted it on the Parks & Recreation Projects website.
- On 1/8/2025, HDR and the Parks Superintendent completed a site visit to assess irrigation needs for the scope of work.

Next Steps

- HDR will schedule an additional site visit to identify sprinkler head locations. The design will be complete by the end of March, bidding will take place in April, and contract execution could take place in May followed by construction. However, funding needs to be identified for the project.

Angleton Recreation Center Improvements - 40-506-625.40

- On 6/25/2024, the Vortex agreement was approved by the City Council.
- On 6/27/2024, the Parks & Recreation Department requested Vortex send a PO for materials. Manufacturing lead time is currently 20-24 weeks and is expected to be delivered this fall. Materials are scheduled to ship the first week of December.
- On 12/10/2024, the Vortex equipment was delivered.
- On 1/23/2025, the Texas Parks & Wildlife Department Commission approved a grant for \$881,415.00 to enhance service levels, safety, and accessibility. Grant elements include utility upgrades, pool renovations (including play features, decking, and shade), and interior finishes.

Next Steps

- The next steps include executing the TPWD agreement and meeting TPWD grant requirements, aligning contractor schedules for work to be completed in the Natatorium, and hiring a general contractor to address various renovation items within the Angleton Recreation Center.

Texian Trail Drainage - 40-506-625.50

- On 6/25/2024, the City Council approved the Design Construction Services proposal from HDR.
- On 7/19/2024, initial survey work began on this project and HDR began engineering services.
- On 12/19/2024, HDR provided Public Works with 90% of plan drawings for final input.

Next Steps

- The next steps include bidding, awarding the bid, and construction.
 - First Advertising – Feb 19, 2025
 - Second Advertising – Feb 26, 2025
 - Pre-Bid – March 5, 2025
 - Bid Opening – March 12, 2025
 - Council Acceptance of Bids - March 25, 2025

RECOMMENDATION:

No recommended action; update only.



AGENDA ITEM SUMMARY FORM

MEETING DATE: 02/10/2025

PREPARED BY: Geri Gonzales, Recreation Superintendent

AGENDA CONTENT: Discussion on proposed updates to the Angleton Parks & Recreation Department Cost Recovery policy.

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 Master 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 Angleton Parks & Recreation Department Cost Recovery policy was adopted in September 2020 with the condition that senior programming have a 0%+ recovery.

On August 27, 2024, at the pre-City Council workshop, 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.

On February 3, 2025, staff presented the Senior Citizens Commission with updates to the Angleton Parks & Recreation Department Cost Recovery policy to solicit feedback. A recommendation on senior trips from a commission member was to include a gas fee rather than a percentage increase.

RECOMMENDATION:

Staff recommends the Angleton Better Living Corporation review and discuss updates to the Angleton Parks & Recreation Department Cost Recovery policy and provide a recommendation to present to the City Council for adoption.



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

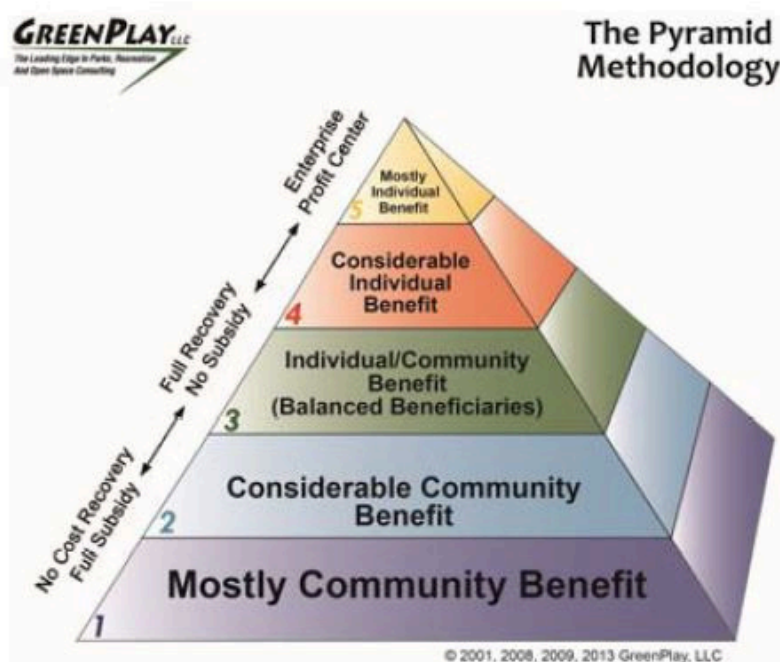
PYRAMID METHODOLOGY

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

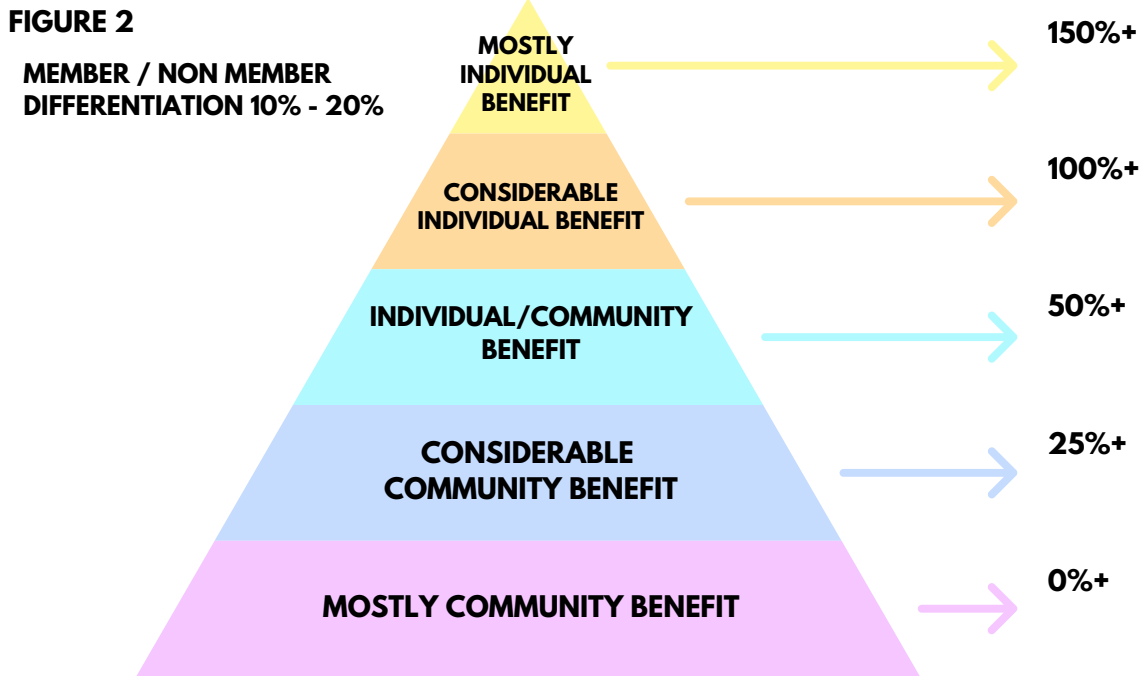
Direct costs are expenses directly related to a program, event or service. These costs typically include all the specific, identifiable expenses (fixed and variable) associated with providing a service. These expenses would not exist without the service and may be variable costs.

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 updated fee policy, as shown in Figure 2, includes examples of current programs, events, services, and facilities. Additionally, the policy introduces a fee differentiation between members and non-members, with member fees set at a discount of 10% to 20%. Members are defined as individuals with an active membership at the Angleton Recreation Center.



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.

Additionally, the cost differentiation for member and non-member fees have increased from 5% - 10% to 10% - 20%.

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

REVIEW & REVISION HISTORY

- Created March 2020
- Adopted by City Council September 2020
- Reviewed September 2024
- Revised January 2025
- **Adopted by City Council TBD**

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 .70p/mile			
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) & Senior Newsletter \$12.50					
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	Cost Recovery-25%/75% Subsidy	\$0.00 \$0.00	
	Cost Recovery-50%/50% Subsidy	\$0.00	\$0.00	Cost Recovery-50%/50% Subsidy	\$0.00 \$0.00	
	Cost Recovery-75%/25% Subsidy	\$0.00	\$0.00	Cost Recovery-75%/25% Subsidy	\$0.00 \$0.00	
	Cost Recovery-100%		\$0.00	Cost Recovery-100%	\$0.00 \$0.00	
	Cost Recover-150%		\$0.00	Cost Recovery-150%	\$0.00 \$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
K1	Enter Expected # of Participants Here >					
	Charge per person to "break-even"	#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!
	Charge per Person,Non-resident >	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	Cost of Subsidy	\$0.00	\$0.00	\$0.00		
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%
	Total from H	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$0.00	\$0.00		
	Salaries:	Rate	Weeks	Hours	Days PW	Total
A.	Full Time Employee:					\$0.00
	Full Time Employee:					\$0.00
	Full Time Employee:					\$0.00
	Total Full Time					\$0.00
						Result here should appear in Cell C4
B.	Part Time Employee: Referee 1					\$0.00
	Part Time Employee: Referee 2					\$0.00
	Part Time Employee: Scorekeeper					\$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	
	Balls					\$0.00
	T-shirts					\$0.00
	Whistles					\$0.00
	Cones					\$0.00
	Clipboards					\$0.00
						\$0.00
						Total Supplies- Total Should Appear in C8
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

Program Name:		Program Supervisor:							
1	Program Title: Father Daughter Dance	Current Price	\$40/\$35 Couple & \$20/\$15 Addtl. Daughter						
A	Salaries - Full-Time	\$903.00	(Includes hours spent in the planning, supervision, & maint-						
B	Salaries - Part-Time	\$58.50	enance directly related to program)						
C	Benefits (31 % of salaries)	\$298.07	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)	\$2,825.00	Supplies and Materials: Anything used in the program						
F	Transportation (if applicable)		Transportation: bus or van rental, or vans .70p/mile						
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265)	\$55.00							
H	Room/Field Fees	\$1,150.00							
	Subtotal	\$5,289.57							
I	Administration 30%-Recreation Programs	\$1,586.87			Administration 50%-Aquatics Program			\$2,644.78	
	Subtotal	\$6,876.43			Subtotal			\$7,934.35	
	Rental Revenue Opportunity	\$1,150.00						\$1,150.00	
		Subsidy	Revenue				Subsidy	Revenue	
	Cost Recovery-25%/75% Subsidy	\$5,157.33	\$1,719.11	Cost Recovery-25%/75% Subsidy			\$5,950.76	\$1,983.59	
	Cost Recovery-50%/50% Subsidy	\$3,438.22	\$3,438.22	Cost Recovery-50%/50% Subsidy			\$3,967.17	\$3,967.17	
	Cost Recovery-75%/25% Subsidy	\$1,719.11	\$5,157.33	Cost Recovery-75%/25% Subsidy			\$1,983.59	\$5,950.76	
	Cost Recovery-100%		\$6,876.43	Cost Recovery-100%				\$7,934.35	
	Cost Recover-150%		\$10,314.65	Cost Recovery-150%				\$11,901.52	
	Cost Per Person Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%			
	Total From "C"	\$1,719.11	\$3,438.22	\$5,157.33	\$6,876.43	\$10,314.65			
K1	Enter Expected # of Participants Here >	100	100	100	100	100			
	Charge per person to "break-even"	\$17.19	\$34.38	\$51.57	\$68.76	\$103.15			
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	5	5	10	10	10	5	5	5
	Charge per Person, Non-Member>	\$22.19	\$39.38	\$61.57	\$78.76	\$113.15			
	Cost of Subsidy	\$5,157.33	\$3,438.22	\$1,719.11					
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%			
	Total from H	\$1,983.59	\$3,967.17	\$5,950.76	\$7,934.35	\$11,901.52			
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	\$5,950.76	\$3,967.17	\$1,983.59					
	Salaries:	Rate	# of Employees	Hours	Days PW	Total			
A.	Full Time Employee: Event Day	\$21.00	6	2	1	\$252.00			
	Full Time Employee: Event Prep & Clean Up	\$21.00	3	7	1	\$441.00			
	Full Time Employee: Event Planning	\$21.00	1	10	1	\$210.00			
	Full Time Employee:					\$0.00			
	Total Full Time					\$903.00			
B.	Part Time Employee:	\$9.75	2	3	1	\$58.50			
	Part Time Employee:					\$0.00			
	Part Time Employee:					\$0.00			
	Part Time Employee:					\$0.00			
	Total Part-Time					\$58.50			
E	Supplies (Identify Supplies)			Units	Price	Total			
	Food			1	\$1,475.00	\$1,475.00			
	Decorations			1	\$600.00	\$600.00			
	Giveaway			1	\$100.00	\$100.00			
	Desserts			1	\$400.00	\$400.00			
	Backdrop			1	\$250.00	\$250.00			
	Total Supplies- Total Should Appear in C8					\$2,825.00			
H	Field/Room Fees	Rate	Weeks	Hours	Days PW	Total			
	Full Gym	\$115	1	10	1	\$1,150			
	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					\$1,150			

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)	\$49.00	Transportation: bus or van rental, or vans .70p/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	\$605.62				
I	Administration 30%-Recreation Programs	\$181.69		Administration 50%-Aquatics Program		\$302.81
	Subtotal	\$787.31		Subtotal		\$908.43
	Rental Revenue Opportunity	\$0.00				\$0.00
		Subsidy	Revenue		Subsidy	Revenue
	Cost Recovery-25%/75% Subsidy	\$590.48	\$196.83	Cost Recovery-25%/75% Subsidy	\$681.32	\$227.11
	Cost Recovery-50%/50% Subsidy	\$393.65	\$393.65	Cost Recovery-50%/50% Subsidy	\$454.22	\$454.22
	Cost Recovery-75%/25% Subsidy	\$196.83	\$590.48	Cost Recovery-75%/25% Subsidy	\$227.11	\$681.32
	Cost Recovery-100%		\$787.31	Cost Recovery-100%		\$908.43
	Cost Recover-150%		\$1,180.96	Cost Recovery-150%		\$1,362.65
	Cost Per Person Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%
	Total From "C"	\$196.83	\$393.65	\$590.48	\$787.31	\$1,180.96
K1	Enter Expected # of Participants Here >	10	10	10	10	10
	Charge per person to "break-even"	\$19.68	\$39.37	\$59.05	\$78.73	\$118.10
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	5	5	10	10	10
	Charge per Person, Non-Member>	\$24.68	\$44.37	\$69.05	\$88.73	\$128.10
	Cost of Subsidy	\$590.48	\$393.65	\$196.83		
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%
	Total from H	\$227.11	\$454.22	\$681.32	\$908.43	\$1,362.65
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	\$681.32	\$454.22	\$227.11		
	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
	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
						\$0.00
						\$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

Program Name:		Program Supervisor:				
1	Program Title: Summer Volleyball League	Current Price	\$60			
A	Salaries - Full-Time	\$480.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)			
B	Salaries - Part-Time	\$1,050.00				
C	Benefits (31 % of salaries)	\$474.30	Benefits: 31% of Total of benefited employees' salaries			
D.	Professional Services (set fee for events, equipment, etc)	\$1,050.00	Prof. Services: set fee for entertainers, emcees, performers, etc.			
E	Supplies and Materials (F55)	\$1,360.00	Supplies and Materials: Anything used in the program			
F	Transportation (if applicable)	N/A	Transportation: bus or van rental, or vans .70 p/mile			
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265)	\$55.00				
H	Room/Field Fees	\$8,880.00				
	Subtotal	\$13,349.30				
I	Administration 30%-Recreation Programs	\$4,004.79	Administration 50%-Aquatics Program			\$6,674.65
	Subtotal	\$17,354.09	Subtotal			\$20,023.95
	Rental Revenue Opportunity	\$8,880.00				\$8,880.00
		Subsidy	Revenue		Subsidy	Revenue
	Cost Recovery-25%/75% Subsidy	\$13,015.57	\$4,338.52	Cost Recovery-25%/75% Subsidy	\$15,017.96	\$5,005.99
	Cost Recovery-50%/50% Subsidy	\$8,677.05	\$8,677.05	Cost Recovery-50%/50% Subsidy	\$10,011.98	\$10,011.98
	Cost Recovery-75%/25% Subsidy	\$4,338.52	\$13,015.57	Cost Recovery-75%/25% Subsidy	\$5,005.99	\$15,017.96
	Cost Recovery-100%		\$17,354.09	Cost Recovery-100%		\$20,023.95
	Cost Recover-150%		\$26,031.14	Cost Recovery-150%		\$30,035.93
	Cost Per Person Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%
	Total From "C"	\$4,338.52	\$8,677.05	\$13,015.57	\$17,354.09	\$26,031.14
K1	Enter Expected # of Participants Here >	60	60	60	60	60
	Charge per person to "break-even"	\$72.31	\$144.62	\$216.93	\$289.23	\$433.85
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	10	10	10	10	10
	Charge per Person,Non-Member>	\$82.31	\$154.62	\$226.93	\$299.23	\$443.85
	Cost of Subsidy	\$13,015.57	\$8,677.05	\$4,338.52		
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%
	Total from H	\$5,005.99	\$10,011.98	\$15,017.96	\$20,023.95	\$30,035.93
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	\$15,017.96	\$10,011.98	\$5,005.99		
	Salaries:	Rate	Weeks	Hours	Days PW	Total
A.	Full Time Employee:	\$21.00	6	8	6	\$6,048.00
	Full Time Employee:	\$21.00	3	3	3	\$567.00
	Full Time Employee:					\$0.00
	Total Full Time					\$6,615.00
B.	Part Time Employee:					\$0.00
	Part Time Employee:					\$0.00
	Part Time Employee: Scorekeeper					\$0.00
	Part Time Employee:					\$0.00
	Total Part-Time					\$0.00
E	Supplies (Identify Supplies)		Units	Price	Total	
	Balls		8	\$20.00	\$160.00	
	T-shirts		100	\$12.00	\$1,200.00	
	Whistles		0	\$0.00	\$0.00	
	Cones		0	\$0.00	\$0.00	
	Clipboards		0	0	\$0.00	
	Total Supplies- Total Should Appear in C8				\$1,360.00	
H	Field/Room Fees	Rate	Weeks	Hours	Days PW	Total
	Full Gym	\$115				
	Half Court Gym - Practice	\$80	7	9	1	\$5,040
	Half Court Gym - Game Play	\$80	6	8	1	\$3,840
	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					\$8,880

Program Name:		Program Supervisor:					
1	Program Title: Summer Camp	Current Price	\$125				
A	Salaries - Full-Time	\$14,610.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)				
B	Salaries - Part-Time	\$15,840.00					
C	Benefits (31 % of salaries)	\$9,439.50	Benefits: 31% of Total of benefited employees' salaries				
D.	Professional Services (set fee for events, equipment, etc)	\$800.00	Prof. Services: set fee for entertainers, emcees, performers, etc.				
E	Supplies and Materials (F55)	\$11,004.00	Supplies and Materials: Anything used in the program				
F	Transportation (if applicable)	\$4,240.00	Transportation: Based on use of AISD transportation				
G	Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265)	\$135.00					
H	Room/Field Fees	\$4,800.00					
	Subtotal	\$60,868.50					
I	Administration 30%-Recreation Programs	\$18,260.55				Administration 50%-Aquatics Program	\$30,434.25
	Subtotal	\$79,129.05				Subtotal	\$91,302.75
	Rental Revenue Opportunity	\$4,800.00					\$4,800.00
		Subsidy	Revenue			Subsidy	Revenue
	Cost Recovery-25%/75% Subsidy	\$59,346.79	\$19,782.26	Cost Recovery-25%/75% Subsidy		\$68,477.06	\$22,825.69
	Cost Recovery-50%/50% Subsidy	\$39,564.53	\$39,564.53	Cost Recovery-50%/50% Subsidy		\$45,651.38	\$45,651.38
	Cost Recovery-75%/25% Subsidy	\$19,782.26	\$59,346.79	Cost Recovery-75%/25% Subsidy		\$22,825.69	\$68,477.06
	Cost Recovery-100%		\$79,129.05	Cost Recovery-100%			\$91,302.75
	Cost Recover-150%		\$118,693.58	Cost Recovery-150%			\$136,954.13
	Cost Per Person Formula	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%	
	Total From "C"	\$19,782.26	\$39,564.53	\$59,346.79	\$79,129.05	\$118,693.58	
K1	Enter Expected # of Participants Here >	240	240	240	240	240	
	Charge per person to "break-even"	\$82.43	\$164.85	\$247.28	\$329.70	\$494.56	
J	Add Non-resident Fee (\$5 below \$50, \$10 above \$50)	10	10	10	10	10	
	Charge per Person, Non-Member>	\$92.43	\$174.85	\$257.28	\$339.70	\$504.56	
	Cost of Subsidy	\$59,346.79	\$39,564.53	\$19,782.26			
	Total from H	Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%	
		\$22,825.69	\$45,651.38	\$68,477.06	\$91,302.75	\$136,954.13	
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	\$68,477.06	\$45,651.38	\$22,825.69			
	Salaries:	Rate	Weeks	Hours	Days PW	Total	
A.	Full Time Employee: Planning Hours	\$21.00	25	2	5	\$5,250.00	
	Full Time Employee: Camp hours	\$21.00	8	10	5	\$8,400.00	
	Full Time Employee:	\$21.00	5	8	2	\$960.00	
	Total Full Time					\$14,610.00	
B.	Part Time Employee: Camp Hours	\$12.00	8	8	5	\$3,840.00	
	Part Time Employee: Camp Hours	\$12.00	8	8	5	\$3,840.00	
	Part Time Employee: Camp Hours	\$12.00	8	8	5	\$3,840.00	
	Part Time Employee: Camp Hours	\$12.00	8	8	5	\$3,840.00	
	Part Time Employee: Training Hours	\$12.00	1	5	2	\$120.00	
	Part Time Employee: Training Hours	\$12.00	1	5	2	\$120.00	
	Part Time Employee: Training Hours	\$12.00	1	5	2	\$120.00	
	Part Time Employee: Training Hours	\$12.00	1	5	2	\$120.00	
	Total Part-Time					\$15,840.00	
E	Supplies (Identify Supplies)			Units	Price	Total	
	T-shirts			75	\$9.32	\$699.00	
	Games & Toys			1	\$100.00	\$100.00	
	Crafts			8	\$30.00	\$240.00	
	Field Trips			16	\$600.00	\$9,600.00	
	Outdoor			1	\$77.00	\$77.00	
	Life Jackets			5	\$45.00	\$225.00	
	Water & Snacks			1	\$63.00	\$63.00	
	Total Supplies- Total Should Appear in C8					\$11,004.00	
H	Field/Room Fees	Rate	Weeks	Hours	Days PW	Total	
	Gym- MFW court 1	\$115	8	3	0	\$0	
	Multipurpose room 2	\$75	8	1	0	\$0	
	Multipurpose room 1 & 2	\$150	8	4.5	0	\$0	
	Pool (Swim lesson area)	\$200	8	1	3	\$4,800	
						\$0	
						\$0	
						\$0	
						\$0	
	Total Field Fee- Total should appear in C11					\$4,800	



AGENDA ITEM SUMMARY FORM

MEETING DATE: 2/18/2025

PREPARED BY: Jason O'Mara, Assistant Director of Parks & Recreation

AGENDA CONTENT: Discussion and update on the proposed City of Angleton Comprehensive Fee Schedule as it relates to Parks & Recreation Department Fees.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: NA

FUNDS REQUESTED: NA

FUND: NA

EXECUTIVE SUMMARY:

The City has contracted with Adurra/Gunda to overhaul the City of Angleton Comprehensive Fee Schedule to ensure alignment with community needs, operational sustainability, and regional market standards. This initiative is a citywide effort aimed at improving transparency, consistency, and financial stewardship across all departments, including Parks & Recreation.

Key Considerations:

- **Equity & Accessibility:** Ensuring that fees reflect fair and reasonable pricing while maintaining affordability for residents.
- **Cost Recovery & Sustainability:** Adjusting fees to balance revenue generation with service costs, minimizing reliance on tax dollars.
- **Regional Competitiveness:** Benchmarking fees against similar municipalities to remain competitive while maximizing value for residents.
- **Operational Efficiency:** Streamlining the fee structure to enhance clarity and ease of administration.

As part of this effort, the Parks & Recreation Department assisted with evaluating facility rental rates, program fees, and membership structures to ensure they align with operational costs and community expectations. Additionally, this review process has given staff the opportunity to ensure current operational fees are added to the City's Fee Schedule.

A summary of recommended fee changes include:

Recreation Center Fees

- Resident and Non-Resident Fees for Memberships

- Individual: \$35/\$50 monthly, \$350/\$500 annual
- Family: \$50/\$70 monthly, \$500/\$700 annual
- Day Pass Fees
 - \$10 per person
 - \$5.00 for guest with member

Facility Rentals

- Member Rental Discount: 20%
- Increase to After-hours Rental Fee from \$40 to \$50
- Additional Gym Rental Options: Two-Court and Entire Gym
- Increase to Indoor and Outdoor Party Package Fees: \$25
- Removal of high-capacity party packages
- Increase to Private Pool Party Fees: \$50
- Addition of Extra Guest Fee for Party Packages: \$5 per person

Parks Rentals & Use

- Implementation of Cleaning Fee: \$20 per hour
- Removal of Fee for athletic team use (*Associated with ASA agreements*)
- Resident and Non-resident Pavilion Rental Fees
- Tiered Pavilion Rental Fees (*Varies by pavilion size*)
- Increase to Pavilion Rental Security Deposits: \$100 for large pavilions
- Addition of Entire Park Rental Fee - \$500 per hour
- AISD& ACS Non-Profit Rental (*Deposit Only per City Council*)

Miscellaneous Fees

- Alcohol Permit fee: \$250 for any rental with alcohol
 - *Police Officers are required for any rental with alcohol*
- Special Event Permit (*Replaces Mass Gathering Permit*)
 - Application Fee
 - Tiered deposits based on event size

RECOMMENDATION:

Staff recommends Angleton Better Living Corporation discuss the proposed Comprehensive Fee Schedule updates related specifically to Parks & Recreation and provide additional input regarding proposed revisions. These recommendations will be included in the final proposal to City Council.

Type of Application	Processing Fee	Specific Application Fee (in addition to Processing Fee)
Permit Issuance Fee (per car to be operated in the City for a 12-month period, ending December 31)	NA	\$50.00 - Vehicle Permit Issuance Fee \$10.00 - Driver Background Information Check Fee <i>Fee for Nonconsent Tow levied pursuant to V.T.C.A. Occupations Code Ch. 2308</i>

Parks and Recreation

Mass Gathering Special Event Permit	\$400.00 - Application Fee \$200.00 - Inspection Deposits: Clean-up and/or damage deposits Level I (\$100.00) - Events with up to 150 anticipated attendees where little activity is anticipated, and minimal setup is required Level II (\$250.00) - Events with up to 499 anticipated attendees where moderate activity is anticipated, and some setup is required Level III (\$500.00) - Events with up to 999 anticipated attendees where major activity is anticipated, and major setup is required Level IV (\$1,000.00) - Events with up to 3,000 anticipated attendees where maximum activity is anticipated, and maximum setup is required Level V (\$2,000.00) - Events with over 3,000 anticipated attendees where maximum activity is anticipated, and maximum setup is required	
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Recreation Center Fees

Membership Options

	Monthly	Annual (To be paid at the time of registration/renewal Pre-Pay)
Individual Membership Individuals 12 years & Up	Current Fee: \$35.00 Proposed Fee: Resident - \$35.00 Nonresident - \$50.00	Current Fee: \$350.00 Proposed Fee: Resident - \$350.00 Nonresident - \$500.00
Family Membership – No max but must show proof of residency	Current Fee: \$50.00 Proposed Fee: Resident - \$50 (Up to 6 individuals) Non-Resident - \$70 (Up to 6 individuals)	Current Fee: \$500.00 Proposed Fee: Resident - \$500 (Up to 6 individuals) Non-Resident - \$700 (Up to 6 individuals)
Silver Sneaker, Silver & Fit, or Renew Active Membership (Eligible individuals)	Free Enrollment	Free Enrollment
Silver and Fit Membership Eligible individuals	Free Enrollment	Free Enrollment
Eligible Membership Discounts Seniors (60+), Active Military, First Responder	-\$10.00 (Deduction from the applicable fee)	-\$75.00 (Deduction from the applicable fee)
Single Use Day Pass	\$10.00 per person \$5.00 for member guest (member must be present with guest)	
Member Eligible Rental Discount	20% member discount on rentals at the Angleton Recreation Center	

Please note that fees for miscellaneous merchandise will be based on Consumer Price Index (CPI) and prevailing market rates.

Day Pass	
Single Use Day Pass	\$5.00
Youth (monthly)	\$25.00
Adult Day Rate	\$5.00
Youth Day Rate	\$4.00
Child Day Rate	\$2.00
Spectator	\$2.00
Swim Diaper	\$2.00

Party Rooms

	Rate	Deposit
Multipurpose Room 1 w/ Kitchen (Member)	\$75.00/hr \$125.00/hr (after hours) Minimum 2 hours	\$100.00 (without alcohol) Current: (\$350 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)

Multipurpose Room 2 w/o Kitchen Member	\$50.00/hr \$100.00/hr (after hours) Minimum 2 hours	\$100.00 (without alcohol) Current: (\$350 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Multipurpose Rooms 1&2, Kitchen Member	\$125.00/hr \$175.00/hr (after hours) Minimum 2 hours	\$100.00 (without alcohol) Current: (\$350 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Entire Gymnasium (Member)	\$160.00/hr	Current: \$300.00 (without alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD) (\$600 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Entire Gymnasium (Non-member)	\$200.00/hr	Current: \$300.00 (without alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD) (\$600 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Half Gym (Member)	\$80.00/hr	Current: \$150.00 (without alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD) (\$600 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Half Gym (Non-Member)	\$100.00/hr	Current: \$150.00 (without alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD) (\$600 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Gymnasium w/ Kitchen	Additional \$25.00/hr	\$350.00 (without alcohol) Current: (\$650 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Outdoor Plaza (Member)	\$50.00/hr	\$100.00 Current: (\$350 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Indoor Party Package 1-25 Guests (Member)	\$125.00	\$100.00
Indoor Party Package 26-50 Guests (Member)	\$175.00	\$100.00
Indoor Party Package 51-75 Guests (Member)	\$225.00	\$100.00
Indoor Party Package 76-100 Guests, includes MP 1&2 (Member)	\$250.00	\$200.00
Indoor Party Package 101-150 Guests, includes MP 1&2 (Member)	\$275.00	\$200.00
Outdoor Party Package 1-25 Guests (Member)	\$100.00	\$100.00
Indoor Party Package 26-50 Guests (Member)	\$125.00	\$100.00
Indoor Party Package 51-75 Guests (Member)	\$175.00	\$100.00
Indoor Party Package 76-100 Guests, includes MP 1&2 (Member)	\$200.00	\$200.00
Private Pool Party Package 1-25 Guests (Member)	\$250.00	\$200.00
Private Pool Party Package 26-50 Guests (Member)	\$275.00	\$200
Private Pool Party Package 51-75 Guests (Member)	\$300.00	\$200.00
Private Pool Party Package 76-100 Guests, includes MP 1&2 (Member)	\$325.00	\$200.00

Private Pool Party Package 101-150 Guests (Member)	\$400.00	\$200.00
Multipurpose Room 1 w/ Kitchen (Non-Member)	\$100.00/hr \$150.00/hr (after hours)	\$100.00 Current: (\$350 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Multipurpose Room 2 w/o Kitchen (Non-Member)	\$75.00/hr \$125.00/hr (after hours)	\$100.00 Current: (\$350 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Multipurpose Rooms 1&2, Kitchen included (Non-Member)	\$175.00/hr \$225.00/hr (after hours)	\$100 Current: (\$350 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Outdoor Plaza (Non-Member)	\$75.00/hr	\$100 Current:(\$350 w/ alcohol) Proposed: Alcohol Permit fee of \$250 plus the cost associated with the security fee (to be coordinated with PD)
Indoor Party Package 1-25 Guests (Non-Member)	\$150.00	\$100.00
Indoor Party Package 26-50 Guests (Non-Member)	\$200.00	\$100.00
Indoor Party Package 51-75 Guests (Non-Member)	\$250.00	\$100.00
Indoor Party Package 76-100 Guests, includes MP 1&2 (Non-Member)	\$275.00	\$200.00
Indoor Party Package 101-150 Guests, includes MP 1&2 (Non-Member)	\$300.00	\$200.00
Outdoor Party Package 1-25 Guests (Non-Member)	\$125.00	\$100.00
Indoor Party Package 26-50 Guests (Non-Member)	\$150.00	\$100.00
Indoor Party Package 51-75 Guests (Non-Member)	\$200.00	\$100.00
Indoor Party Package 76-100 Guests, includes MP 1&2 (Non-Member)	\$225.00	\$200.00
Private Pool Party Package 1-25 Guests (Non-Member)	\$300.00	\$200.00
Private Pool Party Package 26-50 Guests (Non-Member)	\$325.00	\$200.00
Private Pool Party Package 51-75 Guests (Non-Member)	\$350.00	\$200
Private Pool Party Package 76-100 Guests, includes MP 1&2 (Non-Member)	\$400.00	\$200.00
Private Pool Party Package 101-150 Guests (Non-Member)	\$450.00	\$200.00
Indoor or Outdoor Party Package Additional Hour (max 1 hour)	\$50.00/hr	NA
Additional Guest(s) – Party packages	\$5.00 per guest (cannot exceed max room capacity)	
Set-up Fees (non-party packages) 25 guests	\$20.00	NA
Set-up Fees (non-party packages) 50 guests	\$40.00	NA
Set-up Fees (non-party packages) 75 guests	\$60.00	NA
Set-up Fees (non-party packages) 100 guests	\$80.00	NA

Set-up Fees (non-party packages) 150 guests	\$100.00	NA
Set-up Fees (non-party packages) 200 guests	\$150.00	NA
After Hour Party Rental Fees	Hourly rental fee plus an additional \$50 per hour and parties must have approval by Recreation Superintendent or Facility Manager. Other rules apply for specific rentals.	
Use of Public Parks User fees and obligations		
Tournament Play - Other Than a Tournament - by Sponsor, Organizer, or Person Without Lights (per tournament, per day)	<p>\$200.00 Proposed: Applicant shall agree in writing to pay any costs of services exceeding the rental agreement that the City incurred as a result of the rental (e.g. additional services required or cleanup costs). After the rental, city departments will finalize the amount owed to the city covering labor, vehicle and equipment use, and any other costs incurred providing special event support. Notification of additional fees due to the city will be provided within 30 days of the post-rental. Post-rental fees are net thirty (30) from the date of the invoice. All questions about the invoice should be directed to the point of contact that is identified on the notification.</p>	
Tournament Play - Other Than a Tournament - by Sponsor, Organizer, or Person With Lights (per tournament, per day)	<p>\$250.00 Proposed: Applicant shall agree in writing to pay any costs of services exceeding the rental agreement that the City incurred as a result of the rental (e.g. additional services required or cleanup costs). After the rental, city departments will finalize the amount owed to the city covering labor, vehicle and equipment use, and any other costs incurred providing special event support. Notification of additional fees due to the city will be provided within 30 days of the post-rental. Post-rental fees are net thirty (30) from the date of the invoice. All questions about the invoice should be directed to the point of contact that is identified on the notification.</p>	
Deposit for Cleaning (per tournament)	<p>Current Fee: \$100.00 Proposed Fee: \$0.00 with the following notes - Applicant shall agree in writing to pay any costs of services exceeding the rental agreement that the City incurred as a result of the rental (e.g. additional services required or cleanup costs). After the rental, city departments will finalize the amount owed to the city covering labor, vehicle and equipment use, and any other costs incurred providing special event support. Notification of additional fees due to the city will be provided within 30 days of the post-rental. Post-rental fees are net thirty (30) from the date of the invoice. All questions about the invoice should be directed to the point of contact that is identified on the notification.</p>	
Practice Games for Any Athletic Team Other Than League or Tournament Teams With Lights (per hour)	<p>Current Fee: \$20.00 per hour Proposed Fee: \$30.00 per hour Proposed: Applicant shall agree in writing to pay any costs of services exceeding the rental agreement that the City incurred as a result of the rental (e.g. additional services required or cleanup costs). After the rental, city departments will finalize the amount owed to the city covering labor, vehicle and equipment use, and any other costs incurred providing special event support. Notification of additional fees due to the city will be provided within 30 days of the post-rental. Post-rental fees are net thirty (30) from the date of the invoice. All questions about the invoice should be directed to the point of contact that is identified on the notification.</p>	
Practice Games for Any Athletic Team Other Than League or Tournament Teams Without Lights (per hour)	<p>Current Fee: \$15.00 per hour \$25.00 per hour Proposed: Applicant shall agree in writing to pay any costs of services exceeding the rental agreement that the City incurred as a result of the rental (e.g. additional services required or cleanup costs). After the rental, city departments will finalize the amount owed to the city covering labor, vehicle and equipment use, and any other costs incurred providing special event support. Notification of additional fees due to the city will be provided within 30 days of the post-rental. Post-rental fees are net thirty (30) from the date of the invoice. All questions about the invoice should be directed to the point of contact that is identified on the notification.</p>	
Fee for Failing to Clean Space of Litter to Satisfaction of the Parks and Recreation Department Cleaning Fee (per hour)	<p>\$20.00 per hour Applicant shall agree in writing to pay any costs of services exceeding the rental agreement that the City incurred as a result of the rental (e.g. additional services required or cleanup costs). After the rental, city departments will finalize the amount owed to the city covering labor, vehicle and equipment use, and any other costs incurred providing special event support. Notification of additional fees due to the city will be provided within 30 days of the post-rental. Post-rental fees are net thirty (30) from the date of the invoice. All questions about the invoice should be directed to the point of contact that is identified on the notification.</p>	
Use of Public Parks Use of city parks by athletic teams		
Fee per Athletic Team	\$20.00	
Tournament (per team, per tournament)	\$10.00	
Use for Practice (per team, per day)	\$10.00	
Use of Public Parks Rental and deposit rates for pavilion and park rental facilities		
	<i>Rate</i>	<i>Deposit</i>
Two Hours (Non- Resident) (Non-Member)	<p>Current Fee: \$35.00 Small pavilion (less than 1000 square feet): \$40.00 Medium pavilion (1001 to 3000 square feet): \$80.00 Large pavilion (greater than 3000 square feet): \$200.00</p> <ul style="list-style-type: none"> • Additional fees for staff and resources will be required for night usage. • Cleaning Fee: Any required cleaning by City employees outside of regularly scheduled custodial services, or as a result of the renter failing to properly clean restrooms shall result in a fee consisting of twenty dollars and zero cents (\$20.00) per man-hour as invoiced by the City. 	<p>\$50.00 small & medium pavilion \$100.00 large pavilion</p>

<p>Two Hours (Resident) (Member)</p>	<p>Current Fee: \$25.00 Small pavilion (less than 1000 square feet): \$30.00 Medium pavilion (1001 to 3000 square feet): \$60.00 Large pavilion (greater than 3000 square feet): \$150.00</p> <ul style="list-style-type: none"> • Additional fees for staff and resources will be required for night usage. • Cleaning Fee: Any required cleaning by City employees outside of regularly scheduled custodial services, or as a result of the renter failing to properly clean restrooms shall result in a fee consisting of twenty dollars and zero cents (\$20.00) per man-hour as invoiced by the City. 	<p>\$50.00 small & medium pavilion \$100.00 large pavilion</p>
<p>Four Hours (Non- Resident) (Non-Member)</p>	<p>Current Fee: \$60.00 Small pavilion (less than 1000 square feet): \$80.00 Medium pavilion (1001 to 3000 square feet): \$160.00 Large pavilion (greater than 3000 square feet): \$400.00</p> <ul style="list-style-type: none"> • Additional fees for staff and resources will be required for night use. • Cleaning Fee: Any required cleaning by City employees outside of regularly scheduled custodial services, or as a result of the renter failing to properly clean restrooms shall result in a fee consisting of twenty dollars and zero cents (\$20.00) per man-hour as invoiced by the City. 	<p>\$50.00 small & medium pavilion \$100.00 large pavilion</p>
<p>Four Hours (Resident) (Member)</p>	<p>Current Fee: \$50.00 Small pavilion (less than 1000 square feet): \$60.00 Medium pavilion (1001 to 3000 square feet): \$120.00 Large pavilion (greater than 3000 square feet): \$300.00</p> <ul style="list-style-type: none"> • Additional fees for staff and resources will be required for night usage. • Cleaning Fee: Any required cleaning by City employees outside of regularly scheduled custodial services, or as a result of the renter failing to properly clean restrooms shall result in a fee consisting of twenty dollars and zero cents (\$20.00) per man-hour as invoiced by the City. 	<p>\$50.00 small & medium pavilion \$100.00 large pavilion</p>
<p>All Day (Non- Resident) (Non-Member)</p>	<p>Current Fee: \$85.00 Small pavilion (less than 1000 square feet): \$160.00 Medium pavilion (1001 to 3000 square feet): \$320.00 Large pavilion (greater than 3000 square feet): \$800.00</p> <ul style="list-style-type: none"> • Additional fees for staff and resources will be required for night usage. • Cleaning Fee: Any required cleaning by City employees outside of regularly scheduled custodial services, or as a result of the renter failing to properly clean restrooms shall result in a fee consisting of twenty dollars and zero cents (\$20.00) per man-hour as invoiced by the City. 	<p>\$50.00 small & medium pavilion \$100.00 large pavilion</p>
<p>All Day (Resident) (Member)</p>	<p>Current Fee: \$75.00 Small pavilion (less than 1000 square feet): \$120.00 Medium pavilion (1001 to 3000 square feet): \$240.00 Large pavilion (greater than 3000 square feet): \$600.00</p> <ul style="list-style-type: none"> • Additional fees for staff and resources will be required for night usage. • Cleaning Fee: Any required cleaning by City employees outside of regularly scheduled custodial services, or as a result of the renter failing to properly clean restrooms shall result in a fee consisting of twenty dollars and zero cents (\$20.00) per man-hour as invoiced by the City. 	<p>\$50.00 small & medium pavilion \$100.00 large pavilion</p>
<p>Entire Park Rental</p>	<p>\$500.00/hr minimum of two hours</p> <ul style="list-style-type: none"> • Additional fees for staff and resources will be required for night usage. • Cleaning Fee: Any required cleaning by City employees outside of regularly scheduled custodial services, or as a result of the renter failing 	<p>20% of total rental cost</p>

	to properly clean restrooms shall result in a fee consisting of twenty dollars and zero cents (\$20.00) per man-hour as invoiced by the City.
AISD & ACS Non-profit Rental	Fee: Deposit fee only associated with area in park being rented Applicant shall agree in writing to pay any costs of services exceeding the rental agreement that the City incurred as a result of the rental (e.g. additional services required or cleanup costs). After the rental, city departments will finalize the amount owed to the city covering labor, vehicle and equipment use, and any other costs incurred providing special event support. Notification of additional fees due to the city will be provided within 30 days of the post-rental. Post-rental fees are net thirty (30) from the date of the invoice. All questions about the invoice should be directed to the point of contact that is identified on the notification.
Lakeside Park Fees (New park opened in Feb. 2023, new fees associated with this park)	
<i>Rental</i>	<i>Rental Rate</i>
Lakeside Park Overlook	\$125.00/hr 2 hours minimum \$100 or 20% of total rental cost (whichever is greater)
Lakeside Park Stage	\$50.00/hr 2 hours minimum \$100 or 20% of total rental cost (whichever is greater)
Lakeside Stage & Greenspace	\$100.00/hr 2 hours minimum \$100 or 20% of total rental cost (whichever is greater)
Lakeside Pavilion & Greenspace	\$275.00/hr 2 hours minimum \$100 or 20% of total rental cost (whichever is greater)
Lakeside Park Tables & Chairs Fee 25 guests	\$20.00
Lakeside Park Tables & Chairs Fee 50 guests	\$40.00
Lakeside Park Tables & Chairs Fee 75 guest	\$60.00
Lakeside Park Tables & Chairs Fee 100 guests	\$80.00
Lakeside Park Tables & Chairs Fee 150 guests	\$100.00
Lakeside Park Tables & Chairs Fee 200 guests	\$150.00



AGENDA ITEM SUMMARY FORM

MEETING DATE: 2/18/2025

PREPARED BY: Jason O'Mara, Assistant Director of Parks & Recreation

AGENDA CONTENT: Discussion on Angleton Recreation Center and Recreation Division's operations and staffing structure.

AGENDA ITEM SECTION: Regular Agenda

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

FUND: NA

EXECUTIVE SUMMARY:

On January 27, Angleton Better Living Corporation (ABLC) requested staff provide a summary of current staffing positions and operational structure for the Angleton Recreation Center and Recreation Divisions.

The Angleton Recreation Center operates under the Parks & Recreation Department, offering fitness, aquatics, open gym recreation, rental opportunities, and structured programming. The facility serves as a community hub and emergency shelter, requiring a structured approach to staffing and operations.

The Recreation Division plays a vital role in enhancing the quality of life of Angleton residents and the surrounding community by providing diverse programs, events, leisure activities, and recreational opportunities for all ages that promote social, physical, and emotional well-being. The division focuses on youth development, active aging, outdoor recreation, and community engagement through structured programming and special events.

Angleton Recreation Staffing Structure

The Angleton Recreation Center is managed by a combination of full-time and part-time employees, ensuring daily operations, maintenance, and program delivery.

Operational Overview

- **ARC Hours of Operation:**
 - Monday–Friday: 5:00 AM to 9:00 PM
 - Saturday: 8:00 AM to 6:00 PM
 - Sunday: 1:00 PM to 6:00 PM

- **Pool Hours of Operation:**
 - Monday–Friday: 5:30 AM to 7:30 PM
 - Saturday: 8:30 AM to 5:30 PM
 - Sunday: 1:30 PM to 5:30 PM
- **Holiday & Emergency Operations:** Holiday hours vary but generally follow a reduced schedule of 8:00 AM to 6:00 PM. The facility serves as a designated warming/cooling center and a Red Cross shelter during emergencies.

Angleton Recreation Center Full-Time Staff:

- **Facility Operations Superintendent** – Oversees overall facility operations, building upkeep, safety compliance, staffing, independent contractors, budgeting, and strategic planning.
 - **Direct Reports:** Aquatics Manager (1), Member Services Assistant (2), Part-time Facility Assistants (3)
- **Aquatics Manager** – Oversees natatorium operations and maintenance, lifeguard staffing, and aquatic programs.
 - **Direct Reports:** Lifeguards (25-35), Water Safety Instructors (2-3)
- **Member Services Assistants** – Provide customer service, process memberships and rentals, resolve customer issues, and support front desk operations. 50% of the time is spent working at the desk and the other 50% is spent completing administrative tasks.
 - **Direct Reports:** Part-time Front Desk Clerks (7-10)
 - **Schedule Explanation:**
 - **Opening Shift:** 4:30 AM to 1:30 PM
 - 4:30 AM to 8:30 AM – Working at Front Desk
 - 8:30 AM to 9:30 AM – Break
 - 9:30 AM to 1:30 PM – Administrative work
 - **Day Shift:** 8:30 AM to 5:30 PM
 - 8:30 AM to 12:30 PM – Working at Front Desk
 - 12:30 PM to 1:30 PM – Break
 - 1:30 PM to 5:30 PM – Administrative work

Angleton Recreation Center Part-Time Staff:

- **Facility Assistant** – Assist in overseeing the daily operations of the facility, monitoring access, ensuring safety, supporting other part-time staff, rental coordination, and responding to emergencies as needed. Serves as the supervisor on nights, weekends, and City holidays.

- **Front Desk Clerk** – Supports daily operations of the front desk and customer experience, handling customer transactions, selling memberships, day passes, and rentals, assisting with program registration, support with monitoring the facility, and responding to emergencies as needed.
- **Lifeguards** – Supervise the natatorium and ensure patrons are aware of and adhere to safety rules and policies of the facility, assist with cleaning and minor maintenance, and respond to emergencies as needed.
- **Water Safety Instructors** – Teach or assist in swim lessons offered at the Angleton Recreation Center pool.

Recreation Division Staffing Structure

The Recreation Division operates with a mix of full-time and part-time staff to ensure successful programs and a positive community impact.

Full-Time Staff:

- **Recreation Superintendent** – Oversees the development, implementation, and evaluation of recreation programs, special events, and community engagement initiatives. Responsible for budget management, staff supervision, strategic planning, department marketing, and communications.
 - **Direct Reports:** Recreation Specialists (3), Interns
 - **FY24/25 Programs & Events:** Jingle Bell Run, Community Garage Sale, Doggy Egg Hunt, Great Race, Father-Daughter Dance, and Cookie Jamboree
- **Recreation Specialist – Senior Programs** – Coordinates programs and services for the senior population, including wellness activities, social engagement, educational workshops, and senior trips.
 - **Direct Reports:** Contracted Bus Driver(s)
 - **FY24/25 Programs & Events:** Day Trips, Overnight Trips, Christmas Party, Monthly Potlucks, Thanksgiving Potluck, Summer Party, Valentines Social, Lunch & Learns, Program Tuesdays (bingo, games, crafts, bunco, etc.) Chair Volleyball, and Bean Bag Baseball
- **Recreation Specialist – Camps & Recreation Programs** – Manages youth camps, after-school programs, and general recreation activities, ensuring safe and enriching experiences for participants.
 - **Direct Reports:** Seasonal Program Assistants – Camp (4-5)
 - **FY24/25 Programs & Events:** Splish Splash Swim Tales, Puzzle Palooza, Fall Break Trip, Wellness Walkers, Spring Break Camp, Summer Camp, Adaptive Arts & Eats, Little Chefs, and Cake Off Challenge

- **Recreation Specialist – Leagues & Outdoor Leisure** – Oversees adult and youth sports leagues, tournaments, outdoor recreation initiatives, and nature-based programs.
 - **Direct Reports:** Track Coaches (2-3)
 - **FY24/25 Programs & Events:** Green Garden Series, Mini Athletes, Junior Pickleball, Starry Nights, Youth Volleyball, Youth Basketball, Adult Volleyball Leagues, Angleton EnviroLeaders, Adult Pickleball tournament, and Track Camp

Part-Time & Seasonal Staff:

- **Seasonal Program Assistants (Summer)** – Support the execution of camps, events, and recreation programs to ensure we meet the Standards of Care ratios for the number of children and instructors, and provide hands-on assistance with activities, logistics, and participant engagement.
- **Track Coaches (Summer)** – Lead and develop youth track and field programs, focusing on skill development, teamwork, and competition preparation.

Operational Staffing Breakdown & Funding Allocation

The following documents provide details on staff schedules and the methodology used to calculate part-time staff hours. These attachments provide insight into how staffing coverage is structured across various shifts and how part-time hours are allocated based on operational needs. This information is critical for budget planning and funding requests, ensuring that staffing levels align with program demands while maintaining fiscal responsibility.

RECOMMENDATION:

No action is required; this is an informational update per ABLC's request.

Road Warriors Camp						
Program	Position	# of Emp	Hrs/Wk	Avg. Rate		Cost/Wk
	Head Track Coach	1		8	20	\$960.00
	Track Coach	2		8	15	\$1,440.00
Training /CPR	Head Track Coach	1		7	20	\$140.00
	Track Coach	2		7	15	\$210.00
Weekly Meeting	Head Track Coach	1		1	20	\$120.00
	Track Coach	2		1	15	\$180.00
Camp Total						\$3,050.00
Summer Camp						
Program - 8 Weeks	Position	# of Emp	Hrs/Wk	Avg. Rate		Cost/Wk
	Part-Time	4		40	12	\$15,360.00
Training /CPR	Part-Time	4		10	12	\$480.00
Weekly Meeting	Part-Time	4		1	12	\$384.00
Camp Total						\$16,224.00
Contracted Bus Driver - Senior Trips & Youth Programs						
	Position	# of Emp	Hrs/Trip	Avg. Rate		Cost/Wk
Day Trips - 10	Driver	1		8	18	\$1,440.00
Overnight Trips - 2	Driver	1		16	18	\$576.00
Lunch Bunch - 11	Driver	1		5	18	\$990.00
Spring Break Camp - 2 field trips	Driver	1		7	18	\$252.00
Summer Camp - 16 field trips	Driver	1		7	18	\$2,016.00
Camp Total						\$5,274.00
Part - Time Help						
	Position	# of Emp	Hrs/Wk	Avg. Rate		Cost/Wk
League Help - 12 Weeks	Part-Time	1		7	9.75	\$819.00
Spring Break Camp	Part-Time	1		40	9.75	\$390.00
Camp Total						\$1,209.00

Total Part Time Budget: \$20,483
Total Road Warriors Budget: \$3,050.00
Total Summer Camp & Athletics Budget: \$16,224.00
Total Fall Athletics Budget: \$1,209.00
Balance Remaining: \$0

Front Desk Schedule Oct 1 - May 25, Sept 1 - Sept 30 (Non-Peak - 37 weeks)										Season Totals
Weekday Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk	
Monday - Friday	5	12:15 PM	5:15 PM	5:00	FD	1	25.00	\$9.75	\$243.75	
Monday - Friday	5	5:00 PM	9:15 PM	4:15	FA	1	21.25	\$13.00	\$276.25	
Monday - Friday	5	5:00 PM	9:15 PM	4:15	FD	1	21.25	\$9.75	\$207.19	
										\$727.19
Weekend Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk	
Saturday	1	7:30 AM	1:15 PM	5:45	FA	1	5.75	\$13.00	\$74.75	
Saturday	1	7:45 AM	1:15 PM	5:30	FD	1	5.50	\$9.75	\$53.63	
Saturday	1	10:30 AM	3:30 PM	5:00	FD	1	5.00	\$9.75	\$48.75	
Saturday	1	1:00 PM	6:15 PM	5:15	FA	1	5.25	\$13.00	\$68.25	
Saturday	1	1:00 PM	6:15 PM	5:15	FD	1	5.25	\$9.75	\$51.19	
Sunday	1	12:30 PM	6:15 PM	5:45	FA	1	5.75	\$13.00	\$74.75	
Sunday	1	12:45 PM	6:15 PM	5:30	FD	2	11.00	\$9.75	\$107.25	
										\$478.56
										\$44,612.75

Front Desk Schedule May 26 - Sept 1 (Peak - 15 weeks)										
Weekday Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk	
Monday - Friday	5	11:15 AM	3:30 PM	4:15	FD	1	21.25	\$9.75	\$207.19	
Monday - Friday	5	12:15 PM	5:15 PM	5:00	FD	1	25.00	\$9.75	\$243.75	
Monday - Friday	5	5:00 PM	9:15 PM	4:15	FA	1	21.25	\$13.00	\$276.25	
Monday - Friday	5	5:00 PM	9:15 PM	4:15	FD	1	21.25	\$9.75	\$207.19	
										\$934.38
Weekend Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk	
Saturday	1	7:30 AM	1:00 PM	5:30	FA	1	5.50	\$13.00	\$71.50	
Saturday	1	7:45 AM	1:15 PM	5:30	FD	1	5.50	\$9.75	\$53.63	
Saturday	1	10:30 AM	3:30 PM	5:00	FD	1	5.00	\$9.75	\$48.75	
Saturday	1	1:00 PM	6:15 PM	5:15	FA	1	5.25	\$13.00	\$68.25	
Saturday	1	1:00 PM	6:15 PM	5:15	FD	1	5.25	\$9.75	\$51.19	
Sunday	1	12:30 PM	6:15 PM	5:45	FA	1	5.75	\$13.00	\$74.75	
Sunday	1	12:45 PM	6:15 PM	5:30	FD	2	11.00	\$9.75	\$107.25	
										\$475.31
										\$21,145.31

Meetings/Trainings & Misc. Events										
Weekend Shifts	Shifts	Time in	Time Out	Time	Position	# of Emp	Hours	Avg. Rate	Cost/Wk	
Bi-monthly meetings	6	6:15 PM	8:15 PM	2:00	FD	15	180.00	\$9.75	\$1,755.00	
Bi-monthly meetings	6	7:15 PM	9:15 PM	2:00	FA	2	24.00	\$13.00	\$312.00	
CPR Training	1	8:00 AM	12:00 PM	4:00	FD	15	60.00	\$9.75	\$585.00	
CPR Training	1	8:00 AM	12:00 PM	4:00	FA	2	8.00	\$13.00	\$104.00	
Pool Parties	30	6:30 PM	9:30 PM	3:00	FD	1	90.00	\$9.75	\$877.50	
Father Daughter	1	6:30 PM	9:30 PM	3:00	FD	2	6.00	\$9.75	\$58.50	
										\$3,692.00
										\$3,692.00

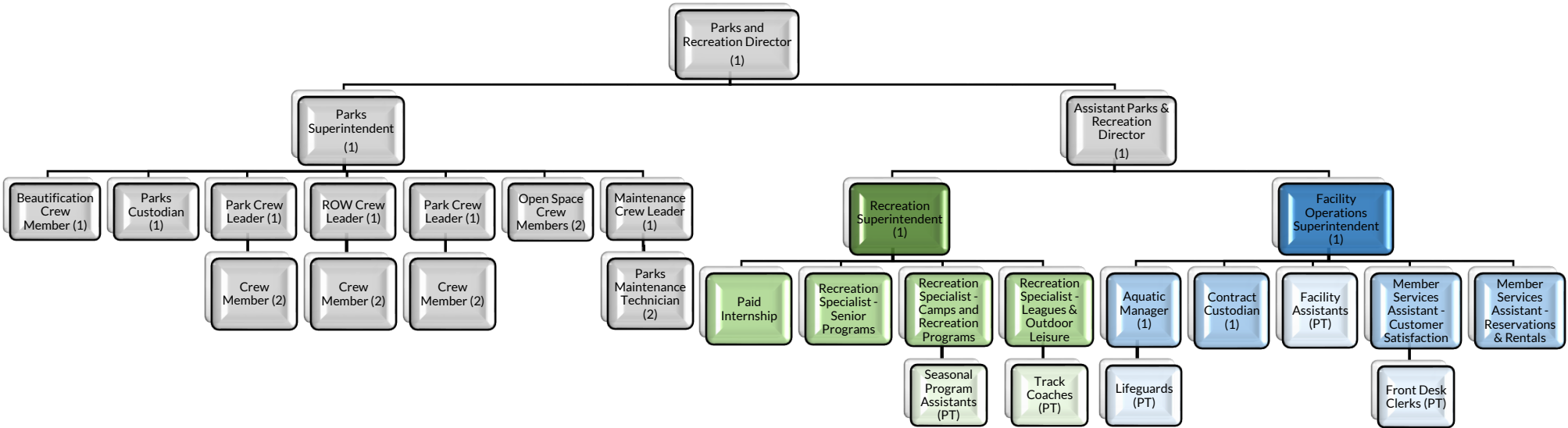
Lifeguard Schedule Oct 1 - May 25, Sept 1 - Sept 30 (Non-Peak - 37 weeks)									
Weekday Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk
Monday - Friday	5	5:00 AM	11:45 AM	6:45	LG	5	168.75	\$11.21	\$1,891.69
Monday - Friday	5	9:15 AM	11:45 AM	2:30	LG	1	12.50	\$11.21	\$140.13
Monday - Friday	5	4:15 PM	7:45 PM	3:30	LG	5	87.50	\$11.21	\$980.87
Monday - Friday	5	4:15 PM	7:45 PM	3:30	AA	1	17.50	\$14.50	\$253.75
Monday - Friday	5	4:15 PM	7:45 PM	3:30	LG	1	17.50	\$11.21	\$196.18
Tuesday/Thursday	2	4:15 PM	7:15 PM	3:00	WSI	2	12.00	\$13.25	\$159.00
									\$3,621.61
Weekend Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk
Saturday	1	8:15 AM	12:15 PM	4:00	LG	5	20.00	\$11.21	\$224.20
Saturday	1	8:15 AM	12:15 PM	4:00	LG	1	4.00	\$11.21	\$44.84
Saturday	1	8:00 AM	1:15 PM	5:15	AA	1	5.25	\$14.50	\$76.13
Saturday	1	12:15 PM	5:45 PM	5:30	LG	5	27.50	\$11.21	\$308.28
Saturday	1	12:15 PM	5:45 PM	5:30	LG	1	5.50	\$11.21	\$61.66
Saturday	1	1:00 PM	5:45 PM	4:45	AA	1	4.75	\$14.50	\$68.88
Sunday	1	1:15 PM	5:45 PM	4:30	LG	5	22.50	\$11.21	\$252.23
Sunday	1	1:15 PM	5:45 PM	4:30	LG	1	4.50	\$11.21	\$50.45
Sunday	1	1:00 PM	5:45 PM	4:45	AA	1	4.75	\$14.50	\$68.88
									\$1,155.52
									\$176,753.72

Lifeguard Schedule May 26 - Sept 1 (Peak - 15 weeks)									
Weekday Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk
Monday - Friday	5	5:00 AM	11:45 AM	6:45	LG	5	168.75	\$11.21	\$1,891.69
Monday - Friday	5	9:15 AM	3:30 PM	6:15	LG	1	31.25	\$11.21	\$350.31
Monday - Friday	5	10:30 AM	4:30 PM	6:00	LG	1	30.00	\$11.21	\$336.30
Monday - Friday	5	11:30 AM	4:00 PM	4:30	LG	5	112.50	\$11.21	\$1,261.13
Monday - Friday	5	3:15 PM	7:45 PM	4:30	LG	1	22.50	\$11.21	\$252.23
Monday - Friday	5	3:45 PM	7:45 PM	4:00	LG	5	100.00	\$11.21	\$1,121.00
Monday - Friday	5	4:15 PM	7:45 PM	3:30	AA	1	17.50	\$14.50	\$253.75
Monday - Friday	4	4:15 PM	7:15 PM	3:00	WSI	2	24.00	\$13.25	\$318.00
									\$5,784.40
Weekend Shifts	Shifts / Wk	Time in	Time Out	Time	Position	# of Emp	Hrs/Wk	Avg. Rate	Cost/Wk
Saturday	1	8:15 AM	12:45 PM	4:30	LG	5	22.50	\$11.21	\$252.23
Saturday	1	8:15 AM	12:15 PM	4:00	LG	1	4.00	\$11.21	\$44.84
Saturday	1	8:00 AM	1:15 PM	5:15	AA	1	5.25	\$14.50	\$76.13
Saturday	1	12:30 PM	5:45 PM	5:15	LG	5	26.25	\$11.21	\$294.26
Saturday	1	12:15 PM	5:45 PM	5:30	LG	1	5.50	\$11.21	\$61.66
Saturday	1	1:00 PM	6:00 PM	5:00	AA	1	5.00	\$14.50	\$72.50
Sunday	1	1:15 PM	5:45 PM	4:30	LG	5	22.50	\$11.21	\$252.23
Sunday	1	1:15 PM	5:45 PM	4:30	LG	1	4.50	\$11.21	\$50.45
Sunday	1	1:00 PM	5:45 PM	4:45	AA	1	4.75	\$14.50	\$68.88
									\$1,173.15
									\$104,363.29

Meetings/Trainings & Misc. Events									
Weekend Shifts	Shifts	Time in	Time Out	Time	Position	# of Emp	Hours	Avg. Rate	Cost/Wk
In-service	24	7:00 PM	9:00 PM	2:00	LG	18	864.00	\$11.21	\$9,685.44
Pool Parties	30	6:30 PM	9:30 PM	3:00	LG	5	450.00	\$11.21	\$5,044.50
									\$14,729.94

	Total Hours	Total Cost
Total Front Desk Clerk Cost (Non-Peak):	2,701.00	\$26,334.75
Total Front Desk Clerk Cost (Peak)	1,095.00	\$13,784.06
Total Front Desk Meetings/Trainings/Events	336.00	\$3,276.00
Total Front Desk	4,132.00	43,394.81
Total Facility Assistant Cost (Non-Peak):	1,406.00	\$18,278.00
Total Facility Assistant Cost (Peak):	570.00	\$7,361.25
Total Facility Assistant Meetings/Trainings/Events	32.00	\$416.00
Total	2,008.00	\$26,055.25
TOTAL OF ALL FACILITY OPERATIONS:	6,140.00	\$69,450.06
Total Lifeguard Cost (Non-Peak)	13,699.25	\$153,568.59
Total Lifeguard Cost (Peak):	8,253.75	\$92,524.54
Total Lifeguard Meetings/Trainings & Events	1,314.00	\$14,729.94
Total Lifeguard Meetings/Trainings & Events	23,267.00	\$260,823.07
Total Aquatics Assistant (Non-Peak)	1,193.25	\$17,302.13
Total Aquatic Assistant (Peak)	487.50	\$7,068.75
Total Aquatic Assistant (Peak)	1,680.75	\$24,370.88
Swim Lessons Instructors (Non-Peak)	444.00	\$5,883.00
Swim Lessons Instructors (Peak)	360.00	\$4,770.00
Swim Lessons Instructors (Peak)	804.00	\$10,653.00
TOTAL OF ALL AQUATICS:	25,751.75	\$295,846.95
Retention Pay Increase \$.25 - (10 employees, 1,000 hours each)	10,000.00	\$2,500.00
Total Budget (Full Operation):		\$367,797.01

2025 ORGANIZATIONAL CHART





AGENDA ITEM SUMMARY FORM

MEETING DATE: 2/18/2025

PREPARED BY: Megan Mainer, Director of Parks & Recreation

AGENDA CONTENT: Discussion and possible action on the hiring freeze for Front Desk, Facility Assistant, Water Safety Instructors, and seasonal summer and track camp staff.

AGENDA ITEM SECTION: Regular Agenda

BUDGETED AMOUNT: Fund 50, Fund 60 **FUNDS REQUESTED:** Fund 50 – based on programs/events, & Fund 60 – based on staff needs for facility coverage

FUND: Fund 50, Fund 60

EXECUTIVE SUMMARY:

On January 8, 2025, the City Manager instituted a hiring freeze for all departments effective immediately, except for the Finance and Police Departments, and suspended overtime and comp time for all departments except for the Police and Public Works Departments.

At the January 27, 2025, meeting, the Angleton Better Living Corporation approved the lifting of the hiring freeze for lifeguards only but requested additional information regarding the operational impact on the Angleton Recreation Center and the Recreation Division before considering lifting the freeze for Front Desk Clerks, Facility Assistants, Water Safety Instructors, Seasonal Program Assistants, and Track Coaches.

Staff have provided a detailed overview of the current staffing structure and operational needs of both the ARC and the Recreation Division to demonstrate the necessity of lifting the hiring freeze for these positions.

Angleton Recreation Center relies on part-time employees whose schedules are based on the facility's hours of operation or revenue-generating programs. Instituting a hiring freeze for these positions would negatively affect the center's operations. Insufficient staffing could lead to a reduction in services, which would likely decrease revenue generation.

Summer Camp and Track Camp, two key programs, would be heavily impacted by the hiring freeze. Summer Camp offers a safe, enriching space for kids while parents work and generates revenue that supports other recreation programs. Track Camp provides youth with athletic training,

teamwork, and competition opportunities, promoting fitness and community engagement. Reduced staffing would prevent the camps from operating at the necessary capacity, impacting families who rely on these services. Without the ability to fill these positions, Summer Camp and Track Camp would likely be canceled, eliminating valuable programs for youth and the revenue they generate.

The updated cost recovery report shows how recreation programs align with the cost recovery model. This report provides insight into program sustainability and financial performance, highlighting the importance of these programs in maintaining revenue and supporting other recreation initiatives.

Furthermore, the Texas Municipal Retirement System (TMRS) mandates that employees who work 1,000 or more hours annually be enrolled in TMRS to receive retirement benefits. Maintaining normal staffing levels enables leadership to ensure part-time employees remain under this threshold. A hiring freeze would hinder this ability, potentially leading to non-compliance with TMRS regulations and increasing future funding obligations.

RECOMMENDATION:

Staff recommends the Angleton Better Living Corporation consider the information presented and provide a recommendation to the City Council regarding the hiring freeze for Angleton Recreation Center and Recreation Division revenue-generating services.