



**CITY OF ANGLETON**  
**PARKS AND RECREATION BOARD AGENDA**  
**120 S. CHENANGO STREET, ANGLETON, TEXAS 77515**  
**TUESDAY, MARCH 04, 2025 AT 12:00 PM**

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**Chair** | Clara Dannhaus

**Members** | Erin Boren, David Heinicke, Guadalupe Morales, Luis Leija, Jessica Norris, Blaine Smith

**NOTICE IS HEREBY GIVEN PURSUANT TO V.T.C.A., GOVERNMENT CODE, CHAPTER 551, THAT THE PARKS AND RECREATION BOARD FOR CITY OF ANGLETON WILL CONDUCT A MEETING, OPEN TO THE PUBLIC, ON TUESDAY, MARCH 4 2025, AT 12:00 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 minutes of the Parks & Recreation Board meeting on December 9, 2024, and January 13, 2025
2. Discussion and possible action on Abigail Arias Park schematic designs.
3. Discussion and possible action on Freedom Park schematic designs.
4. Discussion on proposed updates to the Angleton Parks & Recreation Department Cost Recovery policy.

**ADJOURNMENT**

**CERTIFICATION**

I, Megan Mainer, Executive Director, 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](http://www.angleton.tx.us), in compliance with Chapter 551, Texas Government Code. The said Notice was posted on the following date and time: Saturday, March 1, 2025, by **12:00** p.m. and remained so posted continuously for at least 72 hours preceding the scheduled time of said meeting.

*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](mailto:cmartin@angleton.tx.us).*



## AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 3/4/2025

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

**AGENDA CONTENT:** Discussion and possible action to approve the minutes of the Parks & Recreation Board meeting on December 9, 2024, and January 13, 2025

**AGENDA ITEM SECTION:** Regular Agenda

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

**FUND:** NA

**EXECUTIVE SUMMARY:**

Discussion and possible action to approve the minutes of the Parks & Recreation Board meeting of December 9, 2024, and January 13, 2025.

**RECOMMENDATION:**

Staff recommends the Parks & Recreation Board approve the minutes of the Parks & Recreation Board meeting of December 9, 2024, and January 13, 2025.



**CITY OF ANGLETON**  
**PARKS AND RECREATION BOARD MINUTES**  
**120 S. CHENANGO STREET, ANGLETON, TEXAS 77515**  
**MONDAY, DECEMBER 09, 2024, AT 12:00 PM**

THE FOLLOWING REPRESENTS THE ACTIONS TAKEN BY THE ANGLETON PARKS AND RECREATION BOARD IN THE ORDER THEY OCCURRED DURING THE MEETING. THE PARKS AND RECREATION BOARD CONVENED IN A MEETING ON MONDAY, DECEMBER 09, 2024, AT 12:00 PM., AT THE CITY OF ANGLETON COUNCIL CHAMBERS AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

### DECLARATION OF A QUORUM AND CALL TO ORDER

With a quorum present, Clara Dannhaus called the Parks and Recreation Board Meeting to order at 12:00PM.

#### PRESENT

Erin Boren  
 Clara Dannhaus  
 David Heinicke  
 Jessica Norris  
 Blaine Smith

### REGULAR AGENDA

1. Discussion and possible action to approve the minutes of the Parks & Recreation Board meeting of April 8, 2024.

Upon a motion made by Member Norris and seconded by Member Heinicke the motion to approve April 8, 2024, Board minutes as presented was passed on a 5-0 vote.

2. Discussion and possible action on Lakeside Park wildscape proposal.

Jason O'Mara, Assistant Director of Parks & Recreation, presented an opportunity to the board to consider seven "wildscape" locations at Lakeside Park by returning the identified location to their natural habitat and in accordance with the Level 6 – Natural Area maintenance protocols established by Angleton Parks & Recreation. David Heinicke discussed how this proposal was designed to restore select areas within the park to their natural habitat by ceasing mowing in designated zones, allowing native vegetation to regrow with plans to remove invasive species and introduce native plants beneficial to local wildlife, including butterflies and birds. The initiative aligns with the park's original vision to support natural areas while maintaining accessibility and visibility for park users.

Board members deliberated on the aesthetics, potential community concerns, and phased implementation of the project. Some members expressed reservations about the appearance of overgrown areas, while others stressed the importance of long-term

ecological benefits. A compromise was discussed, ensuring that certain high-visibility areas remain manicured while others transition into wildscape zones gradually.

Upon a motion made by Member Heinicke and seconded by Member Boren the motion to approve the present seven wildscape areas as level 6 – natural area was passed on a 5-0 vote.

3. Discussion on the Code of Ordinances of the City of Angleton, Texas, Chapter 17 - Parks & Recreation developed in 1965.

Jason O'Mara, Assistant Director of Parks & Recreation, presented the Parks Board with an update on current work being completed by the Parks Board Ordinance Task Force to review and provide recommendations to update the current Parks & Recreation Ordinances. The discussion focused on modernizing outdated provisions from the original 1965 ordinance to align with current park operations, facility management, and community needs. Key updates included clarifying definitions, refining park rules, addressing facility usage policies, and distinguishing between parks and recreation divisions. The board comments on revising the permitting process for special events, improving parking regulations, and ensuring enforcement mechanisms for issues such as off-leash pets and unauthorized vehicle use in parks.

Board members raised questions about specific provisions, including age requirements for unattended minors, enforcement of motorized vehicle restrictions, and public event permitting. The discussion also touched on potential new regulations for drones and ensuring accessibility for individuals with mobility devices. The board emphasized the importance of balancing enforcement with community engagement and education.

## ADJOURNMENT

The meeting was adjourned at 1:05PM.

These minutes were approved by the Angleton Parks and Recreation Board on the 4th day of March 2025.

CITY OF ANGLETON, TEXAS

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Megan Mainer  
Director of Parks and Recreation





**CITY OF ANGLETON  
PARKS AND RECREATION BOARD MINUTES  
120 S. CHENANGO STREET, ANGLETON, TEXAS 77515  
MONDAY, JANUARY 13, 2025, AT 12:00 PM**

THE FOLLOWING REPRESENTS THE ACTIONS TAKEN BY THE ANGLETON PARKS AND RECREATION BOARD IN THE ORDER THEY OCCURRED DURING THE MEETING. THE PARKS AND RECREATION BOARD CONVENED IN A MEETING ON MONDAY, DECEMBER 09, 2024, AT 12:00 PM., AT THE CITY OF ANGLETON COUNCIL CHAMBERS AT 120 S. CHENANGO STREET ANGLETON, TEXAS 77515.

**DECLARATION OF A QUORUM AND CALL TO ORDER**

With a quorum present, Clara Dannhaus called the Parks and Recreation Board Meeting to order at 12:00PM.

**PRESENT**

Erin Boren  
Clara Dannhaus  
David Heinicke  
Jessica Norris

**REGULAR AGENDA**

1. Discussion and possible action on program elements for Abigail Arias Park.

Megan Mainer, Director of Parks & Recreation, provided an overview of the Abigail Arias Park project, emphasizing that programming efforts are now ready to begin. A meeting was held earlier in the day with Abigail's family and the design team to gather feedback on programmatic elements.

Megan announced that the Texas Parks & Wildlife Department has given preliminary notification of a grant recommendation, with a final decision expected at the January 23rd commission meeting. If approved, this will provide an additional \$750,000 in funding for the project.

Megan discussed how the development aligns with the 2019 Master and Strategic Plan, which identified the need for a park on the south side of Angleton to enhance park equity. Public input has been collected over multiple years, including surveys and community engagement through Angleton University sessions.

In 2024, ABLC issued \$2 million in debt funding for the project. The selected landscape architecture firm has completed site visits and initial meetings. Before moving forward with the design phase, input from the Parks & Recreation Board on program elements and priorities is being sought.

Megan passed control over to the design team with Burditt Consultant (Claudia Walker, Brad Schuck, and Phillip Kelly) who provided an overview of the Abigial Arias Park project plan. Comments and feedback were collected by Burditt and are attached to the agenda minutes.

## ADJOURNMENT

The meeting was adjourned at 1:16PM.

These minutes were approved by the Angleton Parks and Recreation Board on the 4th day of March 2025.

CITY OF ANGLETON, TEXAS

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Megan Mainer  
Director of Parks and Recreation

## **ABIGAIL ARIAS PARK**

### CITY OF ANGLETON

Date: Monday, January 13<sup>th</sup>, 2025  
Time: 12:00 PM

BURDITT PROJECT NO.: 1514.003  
Location: Angleton City Hall

### **Parks and Recreation Board Workshop**

### **Meeting Minutes**

**Present:**

Staff	Role	Contact
Megan Mainer, Director of Parks and Recreation	City Project Manager	<a href="mailto:mmainer@angleton.tx.us">mmainer@angleton.tx.us</a>
Jason O'Mara, Assistant Director of Parks & Recreation	City Assistant Director	<a href="mailto:kreynolds@angleton.tx.us">kreynolds@angleton.tx.us</a>
Parks and Recreation Board	Stakeholders	<a href="mailto:ParksRecreationBoard@angleton.tx.us">ParksRecreationBoard@angleton.tx.us</a>
Claudia Walker, Dir. of Landscape Architecture, Burditt	Project Manager	<a href="mailto:cwalker@burditt.com">cwalker@burditt.com</a>
Brad Schuck, Sr. Project Architect, Burditt	Project Architect	<a href="mailto:bschuck@burditt.com">bschuck@burditt.com</a>
Phillip Kelly, Project Coordinator, Burditt	Project Coordinator	<a href="mailto:pkelly@burditt.com">pkelly@burditt.com</a>

#### **1. INTRODUCTIONS:**

- a. Megan Mainer- Director of Parks and Recreation
  - Discussion of possible elements on Abigail Arias Park.
  - Looking for approval for the Texas Parks and Wildlife grant. Will know on the 23<sup>rd</sup> that day of the meeting. Additional \$750,000.
  - Agenda summary. This project was part of the master and strategic plan of 2019. Park equity for the southside of the city.
  - We are ready to get into the design of the project.
  - Introduce Burditt Team for presentation.

#### **2. Burditt Presentation:**

- a. Project team introductions.
- b. Project Understanding:
  - To capture the spirit of Abigail.
  - Provide an overall site concept for approval with required elements and priority elements, along with cost estimates for decisions.
  - Provide 3D renderings of concepts for marketing video.
  - Review grant funding opportunities.
  - Align priority elements with budget for phase one development.

#### **3. Existing site conditions**

- a. Ensure to pay respect to the cemetery across the street, avoid conflicting program elements near the cemetery that may create a nuisance to visitors.

- b. Consider possible connection opportunities to the community as well as future connections to surrounding lands.
- c. Prioritize security and visibility.

#### 4. Project Schedule

- a. Phase 1 Schematic design
  - Currently in the process of conducting Interviews and Surveys
  - Overall conceptual site plans to be developed by January to early-February.
  - 3D renderings for marketing by mid-February.
- b. Phase 2 Design Development. May 2025.
- c. Phase 3 Construction Documents. October 2025.
- d. Phase 4 Bidding and Construction. January 2026

#### 5. Programming

- a. Overview of current online community survey.
  - Top 5 desired amenities – playgrounds, splashpad, swings, trails, & bike paths, with skate area running a high in 6<sup>th</sup> place.
  - Splash Pad age range 3yr to 9yr.
  - Variety of water features desired, including buckets and slides. This shows the desire for a larger type of Splash Pad.
  - Playground themes – Nature, Llamas, Fun, wildcats, and Family among other similar themes.
- b. Review of Preliminary Program diagram submitted to TPWD grant.

#### 6. Vision

- a. Angleton Park standards to be followed.
- b. Splashpad
  - Overview of splashpad from large and grand scale to a more passive and naturalistic approach to a misting poles system.
  - Total square footage costs will depend on the chosen circulation system. But the site features and the large play pieces will be more of a cost compared to low flow water of the mist system. The middle ground cost would be the naturalistic and passive systems.
  - Consideration to a recycling system should be given to reduce costs of a recirculating system and water waste. Above ground or underground storage may be used to capture runoff and use as supplemental irrigation.
  - Discussion of a monetary situation that could occur with the memberships of the rec center vs something that is free at a community park.
  - Angleton currently maxes out at the rec center for the splashpad.
  - Some additional revenue can be captured through the park via rentable spaces.
  - Keep parking requirements in consideration when providing large capacity splash pads.
- c. Playground
  - Considerations on overall playground style – natural, healing or playful from the use of lots of color and large thematic pieces to more naturalistic and slide elements.
  - Board would like to get Arias family looking at some of these images and hear from them on that.
  - Pour in place for the playground is a must since the Arias family wants an all-inclusive playground.
- d. Shade Structures
  - Considerations to shade structure styles – Traditional, clean/modern, or colorful/playful to work with the park standards.
  - Consider partial shade over the splashpad elements.
  - Rentable cabanas around the splash pads would allow for additional revenue opportunities.
- e. Pathways

- ## 7. Priorities

- ### Image Board Preferences:









## AGENDA ITEM SUMMARY FORM

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**MEETING DATE:** 3/4/2025

**PREPARED BY:** Megan Mainer, Director of Parks & Recreation

**AGENDA CONTENT:** Discussion and possible action on Abigail Arias Park schematic designs.

**AGENDA ITEM SECTION:** Regular Agenda

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**BUDGETED AMOUNT:** \$2,750,00.00      **FUNDS REQUESTED:** \$0

**FUND:** 040-506-625.10

**EXECUTIVE SUMMARY:**

Burditt Land | Place has developed two schematic designs for Abigail Arias Park based on input from the Parks & Recreation Board and Arias Family Park programming meetings held on January 13, 2025.

Staff are seeking input from the Parks & Recreation Board on the two designs before the final design is presented for the City Council's approval.

A Town Hall meeting is scheduled for Tuesday, February 22, 2025, from 5 PM to 6 PM, to collect input from the community regarding the two schematic designs developed for Abigail Arias Park. Staff will present the two designs to the City Council for input as well. The input captured will be incorporated into the final design.

**RECOMMENDATION:**

Staff recommends the Parks & Recreation Board provide input on the two designs before the final design is presented for the City Council to approve.



ABIGAIL ARIAS PARK  
CONCEPTUAL SITE PLAN A "THE CREEK"

LEGEND:

- 01 - PARK ENTRANCE/EXIT
- 02 - PARKING (38 SPACES)
- 03 - PLAZA SEATING
- 04 - ART/STORY PANELS
- 05 - RESTROOMS AND PAVILION
- 06 - DONOR PLAZA
- 07 - TODDLER SPLASHPAD
- 08 - SPLASH-PAD
- 09 - RENT-ABLE SHADE STRUCTURES
- 10 - TURF PLAY AREA
- 11 - LOW BRIDGE WITH TUNNEL
- 12 - (2 - 5 YEARS) PLAYGROUND
- 13 - (5 - 10 YEARS) PLAYGROUND
- 14 - BERM WITH SLIDES
- 15 - PICNIC GROVE
- 16 - NATURE HEALING TRAIL W/ SEATING
- 17 - BERM
- 18 - OPEN LAWN
- 19 - 10' TRAIL (.28 MILE)
- 20 - EXISTING FOREST BUFFER
- 21 - ENTRY SIGNAGE
- 22 - NATIVE PLANTINGS WITHIN SWALE
- 23 - FUTURE SKATE BOWL
- 24 - SKATE RUN PLAZA
- 25 - FOOD TRUCK/FARMER'S MARKET
- 26 - OBSTACLE COURSE
- 27 - BRICK PAVER CROSSWALK (TYP.)



LAS BRISAS  
APARTMENT HOMES





ABIGAIL ARIAS PARK  
CONCEPTUAL SITE PLAN B "RAIN"

LEGEND:

- 01 - PARK ENTRANCE/EXIT
- 02 - PARKING (43 SPACES)
- 03 - DROP OFF/PICK UP
- 04 - ART/STORY PANELS
- 05 - RESTROOMS AND PAVILION
- 06 - ENTRY GATEWAY
- 07 - TODDLER SPLASH
- 08 - SPLASH-PAD
- 09 - RENT-ABLE SHADE STRUCTURES
- 10 - (2 - 5 YEARS) PLAYGROUND
- 11 - (5 - 10 YEARS) PLAYGROUND
- 12 - PICNIC GROVE
- 13 - LABYRINTH WALKING PATH
- 14 - BERM
- 15 - OPEN LAWN
- 16 - 10' TRAIL (.29 MILE)
- 17 - EXISTING FOREST BUFFER
- 18 - ENTRY SIGNAGE
- 19 - GATHERING/STAGE
- 20 - FUTURE SKATE BOWL
- 21 - SKATE RUN PLAZA
- 22 - NATIVE PLANTINGS WITHIN SWALE



SPLASH-PAD



SKATE RUN



STORY PANELS

LAS BRISAS  
APARTMENT HOMES



LABYRINTH WALK



S. ANDERSON ST.

CEMETERY RD.







## AGENDA ITEM SUMMARY FORM

**MEETING DATE:** 3/4/2025

**PREPARED BY:** Megan Mainer, Director of Parks & Recreation

**AGENDA CONTENT:** Discussion and possible action on Freedom Park schematic designs.

**AGENDA ITEM SECTION:** Regular Agenda

**BUDGETED AMOUNT:** \$900,000.00

**FUNDS REQUESTED:** \$0

**FUND:** 040-506-625.20

### EXECUTIVE SUMMARY:

Burditt Land | Place has developed two schematic designs for Freedom Park field expansion based on the Freedom Park Master Plan and site constraints.

#### Concept A:

##### Pros

- Activates more of the space through extended sidewalks.
- Creates more ADA-accessible points from the existing playground to the existing batting cages.
- Works better with the existing topography.
- One large berm.
- ADA access from existing parking and playground.
- Better fit if future (2) 200' fields are to be added.

##### Cons

- More concrete sidewalks.

#### Concept B:

##### Pros

- Less concrete sidewalks.
- Optimal field layout based on master plan documents.

##### Cons

- Less activation of the site.
- Two separated berms to avoid existing trees.
- Tight fit if future (2) 200' fields are to be added.

Staff are seeking input from the Parks & Recreation Board on the two designs before the final design is presented for the City Council's approval.

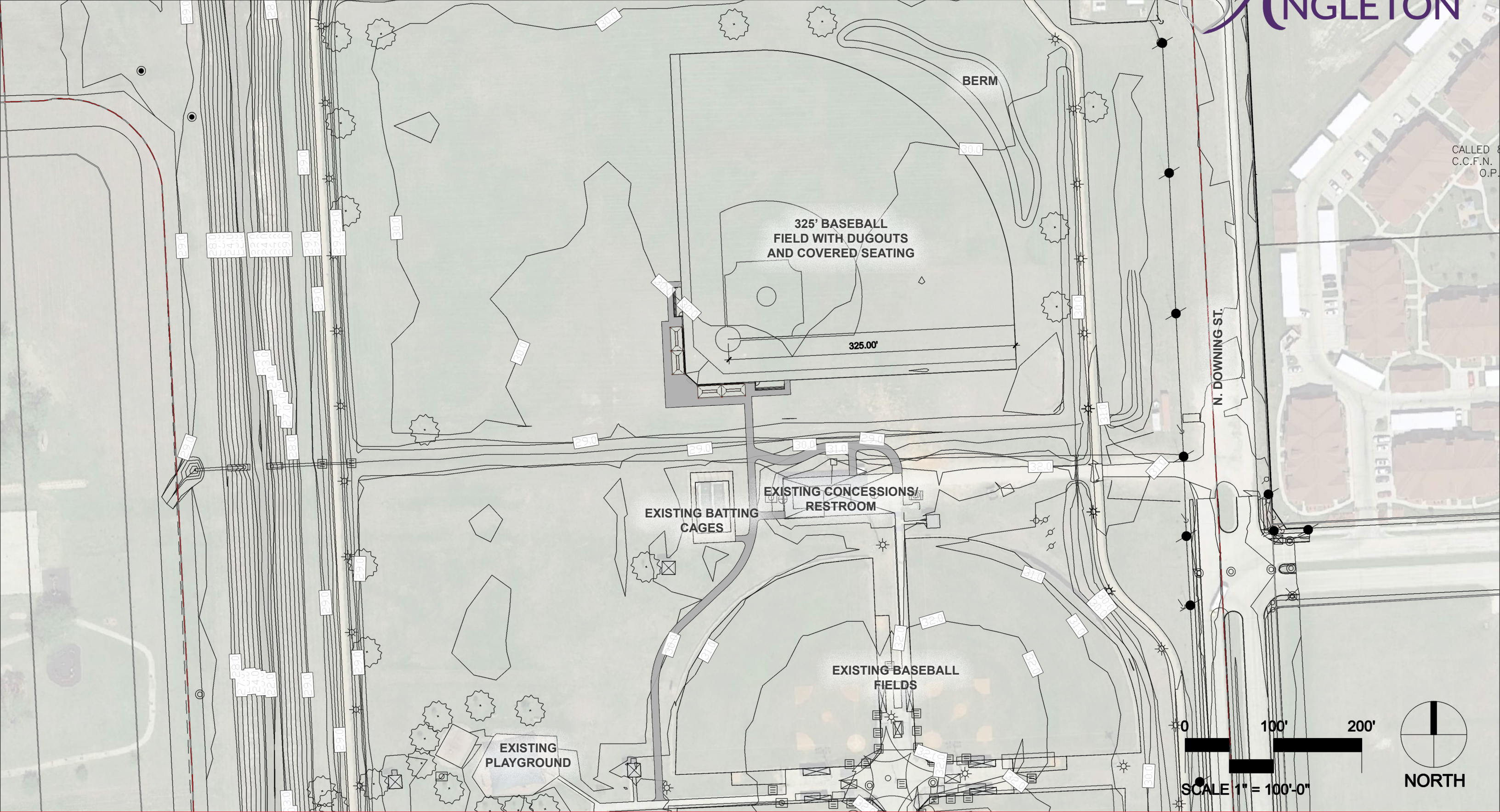
**RECOMMENDATION:**

Staff recommends the Parks & Recreation Board provide input on the two designs before the final design is presented for the City Council to approve.



FREEDOM PARK BASEBALL FIELD  
CONCEPTUAL SITE PLAN A

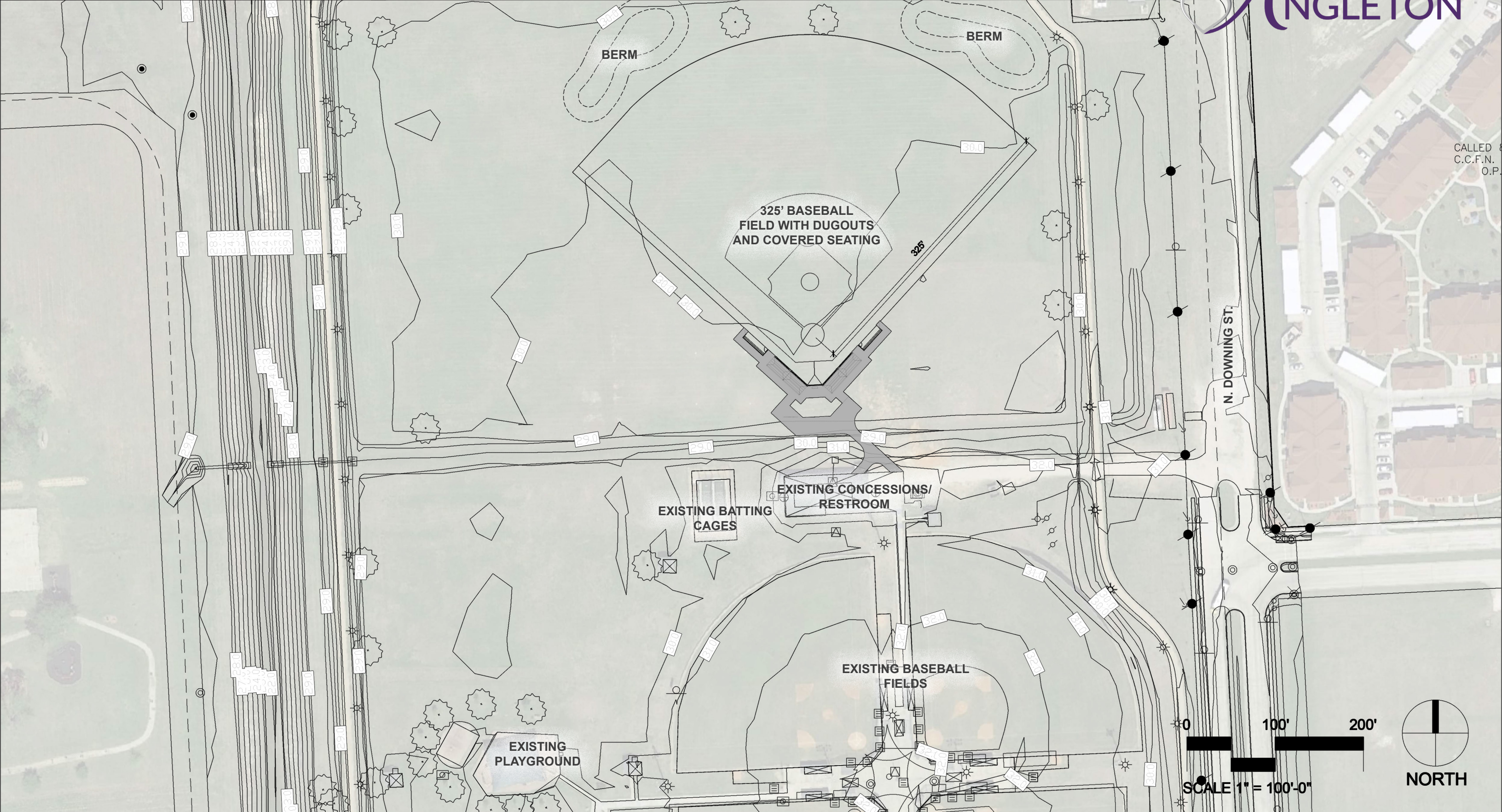
Item 3.





FREEDOM PARK BASEBALL FIELD  
CONCEPTUAL SITE PLAN B

Item 3.







## 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 was made regarding senior trips classified under Tier 2: Considerable Community Benefit. Instead of shifting these programs to a 25% cost recovery rate, it was suggested to implement a gas or bus usage fee while keeping them under Tier 1.

### RECOMMENDATION:

Staff recommends the Parks & Recreation Board discuss the Cost Recovery Policy and provide input regarding revisions and proposed formula worksheet.



# **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

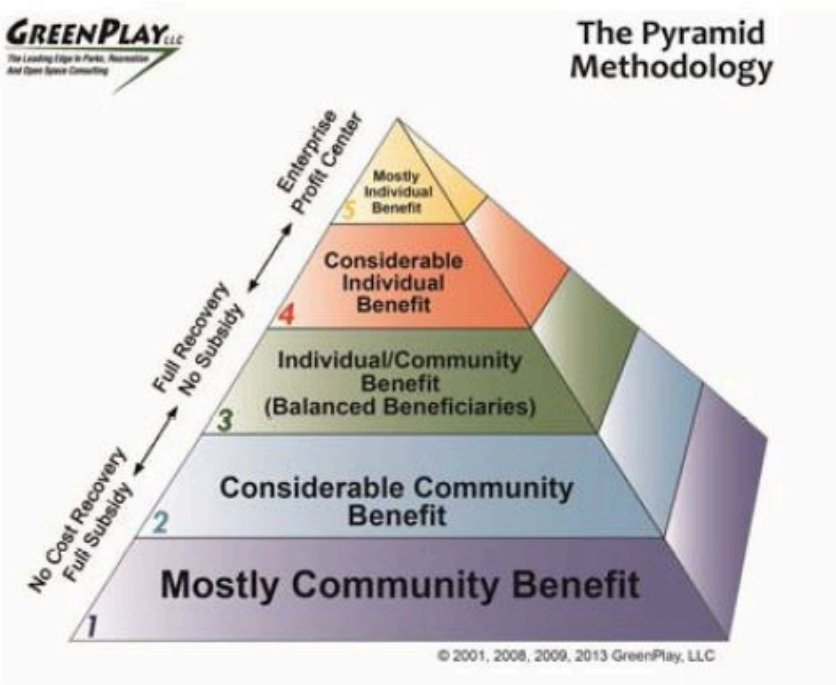
Item 4.

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

Item 4.

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.

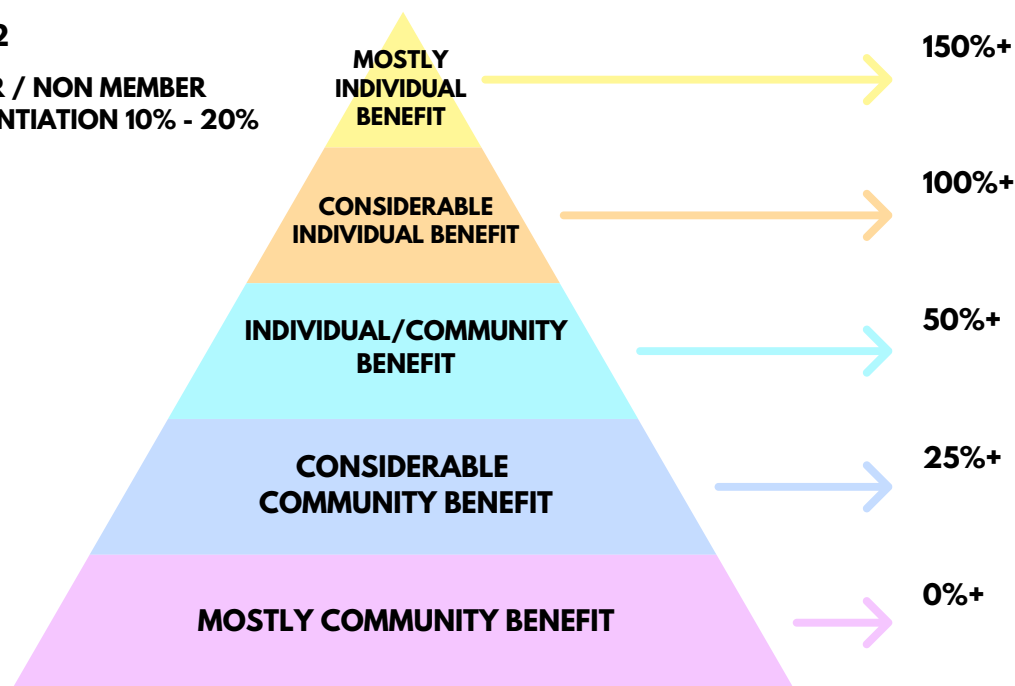
Defining these costs for all of an agencies programs, events and services is important in determining fees once tier placement is determined.

# 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.

**FIGURE 2**

**MEMBER / NON MEMBER  
DIFFERENTIATION 10% - 20%**



## **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**

<b>Program Name:</b>		<b>Program Supervisor:</b>					
<b>1</b>	<b>Program Title:</b>	<b>Current Price</b>					
<b>A</b>	<b>Salaries - Full-Time</b>	\$0.00	(Includes hours spent in the planning, supervision, & maint-				
<b>B</b>	<b>Salaries - Part-Time</b>	\$0.00	enance directly related to program)				
<b>C</b>	<b>Benefits (31 % of salaries)</b>	\$0.00	<b>Benefits:</b> 31% of Total of benefited employees' salaries				
<b>D</b>	<b>Professional Services (set fee for events, equipment, etc)</b>		<b>Prof. Services:</b> set fee for entertainers, emcees, performers, etc.				
<b>E</b>	<b>Supplies and Materials (F55)</b>	\$0.00	<b>Supplies and Materials:</b> Anything used in the program				
<b>F</b>	<b>Transportation (if applicable)</b>		<b>Transportation:</b> bus or van rental, or vans .70p/mile				
<b>G</b>	<b>Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) &amp; Senior Newsletter \$12.50</b>						
<b>H</b>	<b>Room/Field Fees</b>	\$0.00					
	<b>Subtotal</b>	\$0.00					
<b>I</b>	<b>Administration 30%-Recreation Programs</b>	\$0.00	<b>Administration 50%-Aquatics Program</b>			\$0.00	
	<b>Subtotal</b>	\$0.00	<b>Subtotal</b>			\$0.00	
	<b>Rental Revenue Opportunity</b>	\$0.00				\$0.00	
		Subsidy	Revenue			Subsidy	Revenue
	<b>Cost Recovery-25%/75% Subsidy</b>	\$0.00	\$0.00	<b>Cost Recovery-25%/75% Subsidy</b>		\$0.00	\$0.00
	<b>Cost Recovery-50%/50% Subsidy</b>	\$0.00	\$0.00	<b>Cost Recovery-50%/50% Subsidy</b>		\$0.00	\$0.00
	<b>Cost Recovery-75%/25% Subsidy</b>	\$0.00	\$0.00	<b>Cost Recovery-75%/25% Subsidy</b>		\$0.00	\$0.00
	<b>Cost Recovery-100%</b>		\$0.00	<b>Cost Recovery-100%</b>			\$0.00
	<b>Cost Recover-150%</b>		\$0.00	<b>Cost Recovery-150%</b>			\$0.00
<b>Cost Per Person Formula</b>		Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%	
<b>Total From "C"</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>K1</b>	<b>Enter Expected # of Participants Here &gt;</b>						
	<b>Charge per person to "break-even"</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
<b>J</b>	<b>Add Non-resident Fee (\$5 below \$50, \$10 above \$50)</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	<b>Charge per Person,Non-resident &gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	<b>Cost of Subsidy</b>	\$0.00	\$0.00	\$0.00			
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%	
	<b>Total from H</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>K2</b>	<b>Enter Expected # of Participants Here &gt;</b>						
	<b>Charge per person to "break-even" &gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	<b>Add Non-resident Fee (\$5 below \$50, \$10 above \$50)</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	<b>Charge per Person,Non-resident &gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	
	<b>Cost of Subsidy</b>	\$0.00	\$0.00	\$0.00			
<b>Salaries:</b>		<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Days PW</b>	<b>Total</b>	
<b>A.</b>	<b>Full Time Employee:</b>					\$0.00	
	<b>Full Time Employee:</b>					\$0.00	
	<b>Full Time Employee:</b>					\$0.00	
	<b>Total Full Time</b>		<b>Result here should appear in Cell C4</b>				\$0.00
<b>B.</b>	<b>Part Time Employee: Referee 1</b>					\$0.00	
	<b>Part Time Employee: Referee 2</b>					\$0.00	
	<b>Part Time Employee: Scorekeeper</b>					\$0.00	
	<b>Part Time Employee:</b>					\$0.00	
	<b>Total Part-Time</b>		<b>Result here should appear in Cell C5</b>				\$0.00
<b>E</b>	<b>Supplies (Identify Supplies)</b>		<b>Units</b>	<b>Price</b>	<b>Total</b>		
	<b>Balls</b>				\$0.00		
	<b>T-shirts</b>				\$0.00		
	<b>Whistles</b>				\$0.00		
	<b>Cones</b>				\$0.00		
	<b>Clipboards</b>				\$0.00		
	<b>Total Supplies- Total Should Appear in C8</b>				\$0.00		
<b>H</b>	<b>Field/Room Fees</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Days PW</b>	<b>Total</b>	
	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						
	Pool Area					\$0	
	<b>Total Field Fee- Total should appear in C11</b>					\$0	

<b>Program Name:</b>		<b>Program Supervisor:</b>									
1	<b>Program Title:</b> Father Daughter Dance	<b>Current Price</b>	\$40/\$35 Couple & \$20/\$15 Addtl. Daughter								
A	<b>Salaries - Full-Time</b>	\$903.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)								
B	<b>Salaries - Part-Time</b>	\$58.50									
C	<b>Benefits (31 % of salaries)</b>	\$298.07	<b>Benefits:</b> 31% of Total of benefited employees' salaries								
D.	<b>Professional Services (set fee for events, equipment, etc)</b>		<b>Prof. Services:</b> set fee for entertainers, emcees, performers, etc.								
E	<b>Supplies and Materials (F55)</b>	\$2,825.00	<b>Supplies and Materials:</b> Anything used in the program								
F	<b>Transportation (if applicable)</b>		<b>Transportation:</b> bus or van rental, or vans .70p/mile								
G	<b>Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265)</b>	\$55.00									
H	<b>Room/Field Fees</b>	\$1,150.00									
	<b>Subtotal</b>	\$5,289.57									
I	<b>Administration 30%-Recreation Programs</b>	\$1,586.87			<b>Administration 50%-Aquatics Program</b>						\$2,644.78
	<b>Subtotal</b>	\$6,876.43			<b>Subtotal</b>						\$7,934.35
	<b>Rental Revenue Opportunity</b>	\$1,150.00									\$1,150.00
		Subsidy	Revenue			Subsidy	Revenue				
	<b>Cost Recovery-25%/75% Subsidy</b>	\$5,157.33	\$1,719.11	<b>Cost Recovery-25%/75% Subsidy</b>		\$5,950.76	\$1,983.59				
	<b>Cost Recovery-50%/50% Subsidy</b>	\$3,438.22	\$3,438.22	<b>Cost Recovery-50%/50% Subsidy</b>		\$3,967.17	\$3,967.17				
	<b>Cost Recovery-75%/25% Subsidy</b>	\$1,719.11	\$5,157.33	<b>Cost Recovery-75%/25% Subsidy</b>		\$1,983.59	\$5,950.76				
	<b>Cost Recovery-100%</b>		\$6,876.43	<b>Cost Recovery-100%</b>			\$7,934.35				
	<b>Cost Recover-150%</b>		\$10,314.65	<b>Cost Recovery-150%</b>			\$11,901.52				
	<b>Cost Per Person Formula</b>	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%					
	<b>Total From "C"</b>	\$1,719.11	\$3,438.22	\$5,157.33	\$6,876.43	\$10,314.65					
K1	<b>Enter Expected # of Participants Here &gt;</b>	100	100	100	100	100					
	<b>Charge per person to "break-even"</b>	\$17.19	\$34.38	\$51.57	\$68.76	\$103.15					
J	<b>Add Non-resident Fee (\$5 below \$50, \$10 above \$50)</b>	5	5	10	10	10	5	5	5		
	<b>Charge per Person, Non-Member&gt;</b>	\$22.19	\$39.38	\$61.57	\$78.76	\$113.15					
	<b>Cost of Subsidy</b>	\$5,157.33	\$3,438.22	\$1,719.11							
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%					
	<b>Total from H</b>	\$1,983.59	\$3,967.17	\$5,950.76	\$7,934.35	\$11,901.52					
K2	<b>Enter Expected # of Participants Here &gt;</b>										
	<b>Charge per person to "break-even" &gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	<b>Add Non-resident Fee (\$5 below \$50, \$10 above \$50)</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	<b>Charge per Person, Non-Member&gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!					
	<b>Cost of Subsidy</b>	\$5,950.76	\$3,967.17	\$1,983.59							
	<b>Salaries:</b>	Rate	# of Employees	Hours	Days PW	Total					
A.	<b>Full Time Employee: Event Day</b>	\$21.00	6	2	1	\$252.00					
	<b>Full Time Employee: Event Prep &amp; Clean Up</b>	\$21.00	3	7	1	\$441.00					
	<b>Full Time Employee: Event Planning</b>	\$21.00	1	10	1	\$210.00					
	<b>Full Time Employee:</b>					\$0.00					
	<b>Total Full Time</b>					\$903.00					
B.	<b>Part Time Employee:</b>	\$9.75	2	3	1	\$58.50					
	<b>Part Time Employee:</b>					\$0.00					
	<b>Part Time Employee:</b>					\$0.00					
	<b>Part Time Employee:</b>					\$0.00					
	<b>Total Part-Time</b>					\$58.50					
E	<b>Supplies (Identify Supplies)</b>			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					
	<b>Total Supplies- Total Should Appear in C8</b>					\$2,825.00					
H	<b>Field/Room Fees</b>	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					
	<b>Total Field Fee- Total should appear in C11</b>					\$1,150					



<b>Program Name:</b>		<b>Program Supervisor:</b>				
1	<b>Program Title:</b> Schulman's Movie Grill	<b>Current Price</b>	<b>\$6</b>			
A	<b>Salaries - Full-Time</b>	\$252.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)			
B	<b>Salaries - Part-Time</b>	\$0.00				
C	<b>Benefits (31 % of salaries)</b>	\$78.12	<b>Benefits:</b> 31% of Total of benefited employees' salaries			
D	<b>Professional Services (set fee for events, equipment, etc)</b>		<b>Prof. Services:</b> set fee for entertainers, emcees, performers, etc.			
E	<b>Supplies and Materials (F55)</b>	\$159.00	<b>Supplies and Materials:</b> Anything used in the program			
F	<b>Transportation (if applicable)</b>	\$49.00	<b>Transportation:</b> bus or van rental, or vans .70p/mile			
G	<b>Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265) &amp; Senior Newsletter \$12.50</b>	\$67.50				
H	<b>Room/Field Fees</b>	\$0.00				
	<b>Subtotal</b>	\$605.62				
I	<b>Administration 30%-Recreation Programs</b>	\$181.69		<b>Administration 50%-Aquatics Program</b>		\$302.81
	<b>Subtotal</b>	\$787.31		<b>Subtotal</b>		\$908.43
	<b>Rental Revenue Opportunity</b>	\$0.00				\$0.00
		Subsidy	Revenue		Subsidy	Revenue
	<b>Cost Recovery-25%/75% Subsidy</b>	\$590.48	\$196.83	<b>Cost Recovery-25%/75% Subsidy</b>	\$681.32	\$227.11
	<b>Cost Recovery-50%/50% Subsidy</b>	\$393.65	\$393.65	<b>Cost Recovery-50%/50% Subsidy</b>	\$454.22	\$454.22
	<b>Cost Recovery-75%/25% Subsidy</b>	\$196.83	\$590.48	<b>Cost Recovery-75%/25% Subsidy</b>	\$227.11	\$681.32
	<b>Cost Recovery-100%</b>		\$787.31	<b>Cost Recovery-100%</b>		\$908.43
	<b>Cost Recover-150%</b>		\$1,180.96	<b>Cost Recovery-150%</b>		\$1,362.65
	<b>Cost Per Person Formula</b>	Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%
	<b>Total From "C"</b>	\$196.83	\$393.65	\$590.48	\$787.31	\$1,180.96
K1	<b>Enter Expected # of Participants Here &gt;</b>	10	10	10	10	10
	<b>Charge per person to "break-even"</b>	\$19.68	\$39.37	\$59.05	\$78.73	\$118.10
J	<b>Add Non-resident Fee (\$5 below \$50, \$10 above \$50)</b>	5	5	10	10	10
	<b>Charge per Person, Non-Member&gt;</b>	\$24.68	\$44.37	\$69.05	\$88.73	\$128.10
	<b>Cost of Subsidy</b>	\$590.48	\$393.65	\$196.83		
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%
	<b>Total from H</b>	\$227.11	\$454.22	\$681.32	\$908.43	\$1,362.65
K2	<b>Enter Expected # of Participants Here &gt;</b>					
	<b>Charge per person to "break-even" &gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	<b>Add Non-resident Fee (\$5 below \$50, \$10 above \$50)</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	<b>Charge per Person, Non-Member&gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	<b>Cost of Subsidy</b>	\$681.32	\$454.22	\$227.11		
	<b>Salaries:</b>	Rate	Weeks	Hours	Days PW	Total
A.	<b>Full Time Employee: On Trip</b>	\$21.00	1	8	1	\$168.00
	<b>Full Time Employee: Planning</b>	\$21.00	1	4	1	\$84.00
	<b>Full Time Employee:</b>					\$0.00
	<b>Total Full Time</b>		Result here should appear in Cell C4			
B.	<b>Part Time Employee:</b>					\$0.00
	<b>Part Time Employee:</b>					\$0.00
	<b>Part Time Employee:</b>					\$0.00
	<b>Part Time Employee:</b>					\$0.00
	<b>Total Part-Time</b>		Result here should appear in Cell C5			
E	<b>Supplies (Identify Supplies)</b>		Units	Price	Total	
	Tickets		24	\$6.00	\$144.00	
	Lunch Per Diem		1	\$15.00	\$15.00	
					\$0.00	
					\$0.00	
					\$0.00	
	<b>Total Supplies- Total Should Appear in C8</b>				\$159.00	
H	<b>Field/Room Fees</b>	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
	<b>Total Field Fee- Total should appear in C11</b>					\$0

<b>Program Name:</b>		<b>Program Supervisor:</b>				
1	<b>Program Title: Summer Volleyball League</b>	<b>Current Price</b>	<b>\$60</b>			
A	<b>Salaries - Full-Time</b>	\$480.00	(Includes hours spent in the planning, supervision, & maintenance directly related to program)			
B	<b>Salaries - Part-Time</b>	\$1,050.00				
C	<b>Benefits (31 % of salaries)</b>	\$474.30	<b>Benefits:</b> 31% of Total of benefited employees' salaries			
D	<b>Professional Services (set fee for events, equipment, etc)</b>	\$1,050.00	<b>Prof. Services:</b> set fee for entertainers, emcees, performers, etc.			
E	<b>Supplies and Materials (F55)</b>	\$1,360.00	<b>Supplies and Materials:</b> Anything used in the program			
F	<b>Transportation (if applicable)</b>	N/A	<b>Transportation:</b> bus or van rental, or vans .70 p/mile			
G	<b>Playbook (1/8=\$55, 1/4=\$70, 1/2=\$135, Full Page=\$265)</b>	\$55.00				
H	<b>Room/Field Fees</b>	\$8,880.00				
	<b>Subtotal</b>	\$13,349.30				
I	<b>Administration 30%-Recreation Programs</b>	\$4,004.79	<b>Administration 50%-Aquatics Program</b>			\$6,674.65
	<b>Subtotal</b>	\$17,354.09	<b>Subtotal</b>			\$20,023.95
	<b>Rental Revenue Opportunity</b>	\$8,880.00				\$8,880.00
		Subsidy	Revenue		Subsidy	Revenue
	<b>Cost Recovery-25%/75% Subsidy</b>	\$13,015.57	\$4,338.52	<b>Cost Recovery-25%/75% Subsidy</b>		\$15,017.96
	<b>Cost Recovery-50%/50% Subsidy</b>	\$8,677.05	\$8,677.05	<b>Cost Recovery-50%/50% Subsidy</b>		\$10,011.98
	<b>Cost Recovery-75%/25% Subsidy</b>	\$4,338.52	\$13,015.57	<b>Cost Recovery-75%/25% Subsidy</b>		\$5,005.99
	<b>Cost Recovery-100%</b>		\$17,354.09	<b>Cost Recovery-100%</b>		\$20,023.95
	<b>Cost Recover-150%</b>		\$26,031.14	<b>Cost Recovery-150%</b>		\$30,035.93
<b>Cost Per Person Formula</b>		Rec 25%	Rec 50%	Rec 75%	Rec 100%	Rec 150%
<b>Total From "C"</b>		\$4,338.52	\$8,677.05	\$13,015.57	\$17,354.09	\$26,031.14
K1	<b>Enter Expected # of Participants Here &gt;</b>	60	60	60	60	60
	<b>Charge per person to "break-even"</b>	\$72.31	\$144.62	\$216.93	\$289.23	\$433.85
J	<b>Add Non-resident Fee (\$5 below \$50, \$10 above \$50)</b>	10	10	10	10	10
	<b>Charge per Person,Non-Member&gt;</b>	\$82.31	\$154.62	\$226.93	\$299.23	\$443.85
	<b>Cost of Subsidy</b>	\$13,015.57	\$8,677.05	\$4,338.52		
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%
	<b>Total from H</b>	\$5,005.99	\$10,011.98	\$15,017.96	\$20,023.95	\$30,035.93
K2	<b>Enter Expected # of Participants Here &gt;</b>					
	<b>Charge per person to "break-even" &gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	<b>Add Non-resident Fee (\$5 below \$50, \$10 above \$50)</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	<b>Charge per Person,Non-Member&gt;</b>	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!
	<b>Cost of Subsidy</b>	\$15,017.96	\$10,011.98	\$5,005.99		
<b>Salaries:</b>						
	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Days PW</b>	<b>Total</b>	
A.	<b>Full Time Employee:</b>	\$21.00	6	8	6	\$6,048.00
	<b>Full Time Employee:</b>	\$21.00	3	3	3	\$567.00
	<b>Full Time Employee:</b>					\$0.00
	<b>Total Full Time</b>		<b>Result here should appear in Cell C4</b>			\$6,615.00
B.	<b>Part Time Employee:</b>					\$0.00
	<b>Part Time Employee:</b>					\$0.00
	<b>Part Time Employee: Scorekeeper</b>					\$0.00
	<b>Part Time Employee:</b>					\$0.00
	<b>Total Part-Time</b>		<b>Result here should appear in Cell C5</b>			\$0.00
E	<b>Supplies (Identify Supplies)</b>		<b>Units</b>	<b>Price</b>	<b>Total</b>	
	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	
	<b>Total Supplies- Total Should Appear in C8</b>				\$1,360.00	
H	<b>Field/Room Fees</b>	<b>Rate</b>	<b>Weeks</b>	<b>Hours</b>	<b>Days PW</b>	<b>Total</b>
	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
	<b>Total Field Fee- Total should appear in C11</b>					\$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			
		Aquatics 25%	Aquatics 50%	Aquatics 75%	Aquatics 100%	Aquatics 150%	
	Total from H	\$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	
	Total Field Fee- Total should appear in C11					\$4,800	